

Superintendent's Proposed Budget Fiscal Year 2022

April 1, 2021

Newton Public Schools
Newton, Massachusetts

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BUDGET MESSAGE FROM THE SUPERINTENDENT

It was a little over a year ago that I presented the budget for the 2020-21 school year. At the time, we expected a rather uneventful budget year. Instead, the pandemic resulted in a year of unprecedented unpredictability as we have navigated the challenge of educating over 12,000 students in ways that we could never have imagined.

The pandemic has had a tremendous impact on school districts in a multitude of ways over the past year, including financial. In Newton, we have spent millions of dollars that we did not anticipate spending when we first presented our budget last spring.

- We allocated significant funds for ventilation, testing for our staff and students, and Personal Protective Equipment (PPE).
- We spent a significant amount on technology, ensuring that all students, regardless of family income, had the necessary devices to participate in all aspects of both online and in-person learning.
- We hired almost 100 additional staff members needed to support our elementary Distance Learning Academy (DLA), connect to hybrid students on their remote days, and provide coverage for middle school teachers working remotely. These positions will not be needed in FY22 and have been removed from the budget as we plan our full in-person return.

While our additional costs were more than \$13 million, we did receive significant grant funding from the various federal and state programs. We also had some spending reductions in a number of areas, particularly transportation. However, given that our unbudgeted expenses were greater than our additional revenue and spending reductions, the FY21 budget has been a challenge to manage. Thankfully, we have collaborated closely with our city partners and do expect to finish the year with a balanced budget.

As we prepare for a full in-person reopening in September, our students and families can continue to expect favorable class sizes, a rich educational program, and a full continuum of general and special education supports. However, we are fully cognizant that the start of school will be different, even with all students returning to the building. In preparing the FY22 budget, much of our discussions have centered on four critical priority areas that have been a major focus over the past year and will continue as we return to full-time in-person schooling. While our staffing levels will return to pre-pandemic levels, we will be making targeted investments in these four priority areas through funding we will soon receive from the American Rescue Plan.

1. *Support students who have not made satisfactory progress over the past year and remain significantly below grade level*

We will expand our summer school programs over the next few years by offering seats to students in non-Title 1 schools; and developing engaging and student-centered after school opportunities for students in need of support during the 2021-22 school year. In addition, we will continue to prioritize and support teachers' ability to provide Universally Designed curriculum and instruction that offers each student more varied ways to access content and demonstrate understanding.

2. *Ensure that race and equity is the center of all of our work*

Our commitment to equity and excellence is long-standing in the Newton Public Schools. The events of the past year—the inequities exposed by the pandemic and the race-based hatred and violence—have ignited an energy and passion in our community and among our students, faculty and administrators. Over the past year, our new Director of Diversity, Equity and Inclusion has structured professional development that will continue to expand next year. Faculty, staff and administrators are working in multiple groups and settings to review practices in their spheres of influence from an equity lens. We also recognize the need for teachers to expand their capacity to facilitate student's discussions of race and racism and will provide the necessary resources to support this work. In addition, this budget supports the development of a system for reviewing curriculum and ensuring an anti-racist, anti-bias lens as well as promoting positive identities, diversity, social justice, and action.

3. *Support the social and emotional needs of students following a harrowing year*

When we open in September, roughly 25% of our students will be returning to our school buildings for the first time in eighteen months. While we hope that most will transition smoothly, we know that we will need to acknowledge and address the challenges we've all experienced during this time with attention to the social and emotional impact of both the pandemic and race-based hatred and violence. We also know that the impact on students is not uniform, and that some have experienced trauma and loss to a much greater extent than their peers. To address these needs, we will be expanding our social work team and strategically deploying social and emotional support resources for our full return.

4. *Integrate technology to improve teaching and learning*

This past year has forced educators to use technology—devices, infrastructure and applications have allowed teaching and learning to continue despite our inability to occupy the same spaces. Though many of our educators were already using technology as an instructional tool, many others had to learn multiple new skills and applications very quickly. It is to their credit that NPS teachers and support staff have understood the necessity of learning these new skills, as technology offers more opportunities for implementing Universal Design for Learning, with multiple ways for students to access content and to display understanding. This budget

allows our skilled educators to continue to use technology to explore innovative ways to engage their students.

Preparing a budget is a major undertaking for our leadership team, especially this year. I am grateful to work with a leadership team who is deftly able to redeploy resources on a regular basis in order to support the ever-changing needs of our schools.

Special thanks to our Business and Finance team of Liam Hurley, Sean Mannion, Stephen Marshall, Katy Hogue, Alyssa Baringer and Janelle Sutherland for their careful planning, thoughtful analysis and accurate projections. I am also thankful for our partnership with Mayor Ruthanne Fuller, Chief Financial Officer Maureen Lemieux, and Chief Operating Officer Jonathan Yeo.

In sum, I believe this budget provides us with the resources necessary for a successful full return to our buildings, and the capacity to provide a full range of academic and social and emotional support to our students. Our collective challenge is to build upon some of the valuable lessons we have learned over the past year while returning to many of the school structures and routines that we so cherish. This budget helps to ensure that we will be prepared.

Sincerely,



David Fleishman
Superintendent of Schools

INTRODUCTION AND OVERVIEW

EXECUTIVE SUMMARY

In 2021-22, the Newton Public School district is projected to serve close to 12,550 students in an integrated preschool, fifteen elementary schools, four middle schools, two high schools, and two alternative high school programs. The FY22 Superintendent's Proposed Budget is \$253,207,930, and includes a \$10.06 million increase, 4.14% over the FY21 budget of \$243,145,343. Salaries and benefits make up 87% of this proposed budget.

The Newton Public Schools system-wide K-12 enrollment of 11,910 students in the 2020-21 year is a decrease of 701 students from the previous year. This is the third year of a decline in enrollment, although this year's precipitous drop was much larger than expected and likely attributable to the COVID-19 pandemic.

The COVID-19 global pandemic has been an incredibly challenging event for all school districts. The impact of COVID-19 on our students, staff, and families cannot be underestimated and it has affected almost every aspect of the district. The FY22 budget is based upon a return to a full in-person learning model for all staff and students. However, the impact on enrollment due to COVID is likely to have a lingering effect. The projected K-12 2021-22 enrollment of 12,338 students assumes many students returning but not to pre-pandemic numbers.

Several elementary schools are no longer experiencing enrollment pressure while some elementary schools continue to be enrolled at capacity. Newton's secondary schools are expected to be enrolled at capacity for the next five years. Detailed enrollment information is found in the [Enrollment Analysis Report](#) and [Enrollment Planning and Class Size Report](#).

Prior to COVID-19, Newton's successful capital investments in facilities had significantly improved the district's ability to create favorable class sizes, implement full-day kindergarten in 2019-20, reduced widespread school crowding, and improved space for districtwide programs for diverse learners. Detailed information about our [Building Projects and Long-Range Facilities Plan](#) is also found online. Due to COVID-19, all major capital projects were placed on hold during the 2020-21 school year, with the exception of a three-classroom addition at Oak Hill Middle School. We look forward to working with the City and all of our partners to resume work on our long-range capital plan.

The proposed FY22 budget preserves Newton's commitment to excellence and equity for all students. This budget dedicates resources to continue vast and rich educational programs, maintain favorable and equitable class sizes across the district, and provide a broad array of special education programs. The budget also addresses pockets of enrollment growth at the middle school level, invests in prevention and social and emotional support for all students, and supports resources to meet required services.

Funds continue to be embedded in the FY22 budget to replenish and purchase technology equipment for the one-to-one technology initiative at both high schools and provide support for ongoing technology infrastructure investments. The budget also provides built-in funding to support our teachers and maintain continuity for students with a contracted daily substitute and absence management system. Charter maintenance funding is increased (3.5%) to ensure that the district keeps pace with required maintenance.

At the time we released the proposed budget last year, we stated that much was unknown due to COVID-19 but that “we do know that there will be a significant financial impact to the city and schools including declining revenues and additional expenses associated with COVID-19.” This statement has been all too true. Newton has lost significant revenue in most of our major revolving accounts and we have spent extraordinary amounts due to unprecedented pressures on the district.

In order to ensure safe, effective, and equitable remote and hybrid educational opportunities for our students, and to provide essential coverage for the 2020-21 school year, NPS hired approximately 100 additional staff members. These positions included 58 FTEs in the school staffing budget and approximately 40 full-time substitute positions which do not have FTEs. All of these positions were crucial for the district to get through the educational challenges presented by the COVID-19 pandemic, but are not budgeted for next school year as the district returns to a full in-person learning model. As part of these efforts, NPS created a [Distance Learning Academy \(DLA\)](#) for our elementary students; re-imagined and invented new learning strategies, schedules, and protocols; provided technology for a K-12 one to one device program; and served more than 400,000 free meals to students and residents. Understanding the importance of planning a safe return to the classroom, we also carried out a [Ventilation Action Project](#), distributed PPE and medical supplies for our staff and students, implemented a comprehensive weekly [COVID-19 Testing Program](#), placed tents, moved and purchased furniture, made facility modifications, and re-worked bus routes. All of these efforts have been focused on providing a safe and comprehensive learning environment for our students and staff during this health crisis.

We are thankful to the students, staff, parents, volunteers, and city partners for their patience, support, contributions, and dedication that has been necessary to navigate this crisis. Newton’s villages have certainly been tested, as have the schools. We know the work is now about re-building on many levels. We are committed to this work and the FY22 budget will ensure that we can tackle the many pressing challenges as we start to heal and recover.

We will continue to closely monitor and assess our financial situation and work with our city partners to address the challenges that we face. The fluidity of change has been incredible, but what will remain constant is our commitment to serving all students, and this budget ensures that. As always, we will be monitoring and reporting on the district’s fiscal condition. All budgets contain areas of risk, and the district administration feels confident that reasonable assessments of risk in the FY22 budget, in total amounting to less than 1% of the operating budget, have been made. Newton Public Schools remain committed to healing our students and staff, serving all of our diverse learners, and returning to full in-person learning.

Collaborative Process

The process of developing the FY22 Superintendent’s Proposed Budget was complex and involved the following:

- Managing and forecasting the FY21 budget
- Assessing the impact of the FY21 budget on FY22 budget planning - *maintenance of budgetary reserves, use of one-time funds, and new grant funds from CARES ACT and the American Rescue Plan*
- Projection of budget areas to match commitments, cost trends, and multi-year impact of school spending

- Collaborating with central office administrators and principals to ensure that the budget reflects Newton’s goals and values
- Focusing on broad district-wide goals
- Reviewing enrollment trends, maintaining supports put in place in the past few years, and matching enrollment levels of 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

The proposed budget is responsive to the current Newton Public Schools System-wide Goals, both educational and managerial. Please see our [Systemwide Goals](#)

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

Continued investments in the FY22 budget support evidence-based curriculum and instruction that will inspire and engage children at every level in the district. The FY22 budget includes funds to support teacher leader stipends, instructional coaching, robust and innovative professional development opportunities focused on academic content and social and emotional learning, and ongoing professional development to increase culturally responsive and anti-racist classroom practices. Our “One Student: One Device” plans, accelerated by remote learning needs in FY21, will continue in secondary schools and elementary upper grades.

- **Educational Equity** – *Narrow achievement gaps with respect to race, ethnicity, and socioeconomic status and increase the achievement of students with special needs.*

The FY22 budget continues funding for programs that ensure success for all students by meeting the needs of all learners. We anticipate that the variation in student experiences during the COVID pandemic and remote learning will require differentiated supports that may require additional levels of intensity. Funds for teacher training and materials will be allocated as needs are identified. The budget sustains funding for programs that increase enrollment of underrepresented groups in higher-level courses across content areas, eliminating “ability grouping” in middle school mathematics, and supports the ongoing work of integrating culturally responsive and anti-racist instructional practices. We will continue direct professional development for the Administrative Council (all NPS administrators) and support school leaders by bringing a district-wide professional development series to their schools and departments. The budget also strengthens a number of specialized special education programs for students with autism and students with learning disabilities.

- **Social and Emotional Wellbeing** – *Ensure all students become knowledgeable,*

responsible, caring, and contributing members of society through culturally responsive social and emotional learning from preschool through high school.

Newton's strong commitment to providing broad support for social and emotional learning for all students is evident in the FY22 budget. Previous years' budgetary increases in social-emotional supports have expanded our capacity to provide a continuum of services and supports. The FY22 budget continues support for initiatives currently underway in the district, including an emphasis on multi-tiered intervention and instruction in general education, as well as consistent protocols for supporting students both academically and emotionally. Responsive Classroom training will continue for elementary and middle school staff, as will Restorative Practices training at the high school level. School connectedness will continue to be a focus as we refine our advisory models and other strategies to support the relationships and responsiveness that build students' sense of belonging and connectedness in our schools.

- **School Facilities** – *As the long-range planning for improved school facilities continues in the implementation phase, it is critical to continually update the plan for educational space both short-term and long-term.*

The FY22 budget reflects the district's priority to maintain and improve school buildings so they are suitable for 21st-century teaching and learning. In response to COVID, the district completed its [Ventilation Action Plan](#) to support increased fresh air into our classrooms. The charter maintenance budget is increased by 3.5%. These funds support excellent management of all facilities, repair, and maintenance of HVAC systems, regular school year repairs, and summer projects. Additionally, we continue to promote and increase sustainable practices within Newton Public Schools. Information about the Sustainability Working Group and its goals can be found here: <https://www.newton.k12.ma.us/Page/3532>

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

Technology purchased over the course of FY21 will allow the district to support a 1:1 model into FY22. The FY22 budget will allow for continued upgrades to faculty and student devices, network systems, and phone systems (converting analog systems to VoIP). The IT Department will also retain a full-time technical support position and a half-time administrative assistant added in FY21 to support the expanded 1:1 program through grades K-12. The Federal E-rate program and additional grant funds are used annually to support the cost of infrastructure upgrades.

- **Transportation** – *Strengthen transportation practices to address students' safety and health, traffic congestion, and impact of district initiatives and elementary district boundary changes. Improve district transportation practices.*

Improvements in Transportation continue to be supported in the FY22 budget. The work of the School Transportation Steering Group, although somewhat sidelined in FY21 due to COVID, will allow us to address policy development for safety improvements including signage, bicycle racks, and congestion. The district successfully implemented a new online integrated fee management and registration platform through MySchoolBucks. This has allowed the district to integrate its fee system with Aspen, which improves families' experience; streamlines our process; allows the

district to move towards a more paperless process; opens registration earlier; and will enhance the district's delivery service model, and help the district achieve the goals as outlined this year. The Aspen portal was particularly helpful during COVID as it allowed us to assign seats for each registered student to allow for physical distancing.

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

The FY22 budget supports the Human Resources Department's role in facilitating the hiring of highly qualified staff and focusing on increasing district diversity and recruitment.

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

Active community engagement and communications are critical in Newton, and the FY22 budget continues to support this work.

Conditions and Assumptions in the FY22 Budget

The conditions and assumptions in formulating the FY22 budget are outlined below:

1. Collective Bargaining Contracts with the three school unions have been executed and contract obligations have been budgeted. Attrition is assumed to be in line with the average savings typically realized in pre-pandemic years.
2. Federal and State grant funding – Non-COVID-related grants are expected to be level-funded in FY22. Some fluctuation in small state grants and private grants will be managed without an effect on the operating budget. COVID-related grant funding is assumed and more detail is provided below.
3. Regular student transportation – a net 4% budget increase based on year five contractual rate increase of 2%, anticipated bus fee revenue loss of approximately \$110,000, and a fleet of 34 regular education buses.
4. Special education transportation – adjusts for a rate increase and assumes an overall increase of 6% for FY22 due to an anticipated full return of students, which will partially be offset by \$400,000 in new Circuit Breaker funding as part of the Student Opportunity Act.
5. Special education tuition – an increase in the gross out-of-district tuition budget based on a state-set rate which includes an estimated 3% rate increase for day and residential placements.
6. Special education Circuit Breaker reimbursement – anticipates 75% of net claims for a total reimbursement of \$5,634,682. With the new State funding of \$400,000 for special education transportation, the final Circuit Breaker reimbursement will be approximately \$6,034,682.
7. All user fees – All fees are restored and are assumed at the school-approved pre-pandemic levels. Some amount of decline in total revenue is expected as some families have been negatively impacted by COVID, which may lower overall participation. Along with possible lower participation, the district also expects that additional financial assistance will be required for more families in need.

OVERVIEW BY MAJOR PROGRAM AREA

As described in the Executive Summary, the FY22 Budget Proposal aims to maintain excellence across the district. The budget continues all exceptional programs to enhance learning outcomes for each and every student. An overview by major program area of the district's ongoing priorities and areas of change is provided below. The detailed factors – the additions, reductions, adjustments, and changes – in the FY22 operating budget of \$250,803,093 are itemized at the end of this section.

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

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

Elementary Education

The proposed FY22 budget for elementary education is based on a review of projected enrollment by school and grade with input from the principals about school-based needs. For 2021-22, enrollment is projected at 5,394 students (+339 students from the current year) with 260 projected classrooms. This is a reduction of 7.0 teacher FTEs from the current year based on 3 FTEs added for the Distance Learning Academy which are not needed and a reduction of 4 elementary classrooms.

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

The following adjustments are included in the FY22 budget:

- A reduction of 7.0 FTE elementary classroom teachers reflects enrollment shifts and a slight increase in projected class sizes in all grades (however, projected class sizes are

similar to class sizes in 2019-2020, prior to the pandemic). Additionally, there will be 1.0 FTE adjustments in specialist teachers in proportion to the adjustment in enrollment and the number of classrooms.

Elementary Class Size

The following table shows the trend in average elementary class size for kindergarten to Grade 2 and Grades 3 to 5, as well as the percentage of classes with greater than 25 students over the last six years. The projected enrollment statistics for 2021-22 indicate that favorable class sizes will be maintained.

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

	2015-16		2016-17		2017-18		2018-19		2019-20		2020-21		2021-22*	
Elementary Enrollment	5,785		5,801		5,824		5,787		5,626		5,055		5,394	
Change from Prior Year	(48)		16		23		(37)		(161)		(571)		339	
Average Class Size	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
	20.4	20.6	20.6	20.8	20.7	21.3	20.4	21.5	20.5	21.0	18.4	19.4	20.1	21.4
% of Classes ≥ 25 Students	0%	1%	0%	1%	1%	7%	3%	8%	1%	4%	0%	2%	0%	5%

*Projected

Secondary Education

The FY22 budget maintains consistent staffing patterns at the middle and high school level to preserve both the class size and breadth of the program while adjusting for enrollment shifts and variations. Overall middle school enrollment is projected to decrease by 4 students, and teacher staffing is maintained and increased slightly to support consistent team sizes at all schools. High school enrollment is projected to increase by 93 students, rebounding to within 15 students of the original projected enrollment for 2020-21. The majority of this increase is projected at Newton North (+71 students), and the changes in staffing at the high school reflect this. Given the small decrease of 15 students from the pre-pandemic projection for 2020-21, the overall staffing level at our high schools is decreased by 1.0 FTE.

Middle Schools

In FY22, the stable enrollment at our middle schools allows for minor adjustments to be made to reflect the changing sizes of grades across the four schools. Bigelow and Day are projected to have small decreases in enrollment, driven by smaller incoming 6th-grade classes, and Oak Hill and Brown are projected to have small increases in enrollment. Due to the small entering class, Bigelow is projected to continue to have the lowest projected team size of all four middle schools. The increase at Brown is manageable given current staffing levels, and at Oak Hill, a 1.0 FTE team teacher is added to accommodate the enrollment increase.

- The FY22 budget and staffing allocation allow for relatively consistent projected average team sizes with a range of team sizes at each grade level at each school, based on enrollment fluctuations. The highest projected team size by grade is 97 students per team in grade 8 at Oak Hill; the lowest projected team size by grade is 73 at Bigelow in grade 6. The low enrollment at Bigelow will be managed with out-of-assigned district transfers to the maximum extent possible. All other middle school grades have favorable team sizes, ranging between 75 and 95.

- The FY22 budget allows for a projected average team size of 87 students, compared to 88 students per team in FY21.

Team Teachers for Middle School Core Subjects

Description	Bigelow	Brown	Day	Oak Hill	Total Middle Schools
FY18 Enrollment	521	753	980	614	2,868
FY19 Enrollment	501	744	976	630	2,851
FY20 Enrollment	494	778	999	632	2,903
FY21 Enrollment	506	794	959	647	2,906
FY22 Enrollment (Projected)	486	804	945	667	2,902
Change in Enrollment (from FY21-FY22)	-20	10	-14	20	-4
FY18 Team Teacher FTE	24.0	33.0	44.0	27.0	128.0
FY19 Team Teacher FTE	24.0	34.0	44.0	27.5	129.5
FY20 Team Teacher FTE	24.0	34.0	44.0	27.5	129.5
FY21 Team Teacher FTE	24.0	36.0	44.0	28.5	132.5
FY22 Team Teacher FTE (Proposed)	24.0	36.0	44.0	29.5	133.5
Change in FTE (from FY21-FY22)	0.0	0.0	0.0	1.0	1.0
FY22 Number of Teams	6.00	9.00	11.00	7.38	33.38
FY22 Average Team Size	81	89	86	90	87

High Schools

Teacher staffing levels in the FY22 budget for high schools decrease by 1.0 FTE. The net enrollment at the high schools is projected to increase by 93 students compared to FY21. Newton South is projected to have an increase of 22 students, while Newton North is projected to grow by 71 students. High school enrollment is projected to continue to grow each year through FY25.

The total projected enrollment for FY22 is 15 students less than projected enrollment for FY21 and therefore requires only a slight decrease to current general education staffing levels. At Newton North, the projection is 45 students more than the projected level for FY21, resulting in a need to increase 3.0 FTE. At Newton South, despite the projected overall increase, there is a decrease of 60 students from the projected level for FY21 that created the current staffing level, resulting in a need to decrease 4.0 FTE. The distribution of these decreases across academic departments will be determined by student course enrollments and will be managed by staff attrition wherever possible.

The FY22 budget continues to provide the necessary 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. This includes after-school programs, peer tutoring, academic support labs, legacy scholar programs, and other regular education supports and interventions.

The Career, Vocational, and Technical Education (CVTE) area is maintained at current staffing and support levels in the FY22 budget. CVTE programs, along with many other high school offerings, make Newton's high school students' experiences unique, and ongoing support of these

programs is essential to providing a well-rounded high school program. Continued fiscal support of athletics, drama, speech, robotics, and many more activities also contribute to the well-rounded individuals who are Newton's students.

Teaching and Learning

The Office of Teaching and Learning is responsible for envisioning, planning, and directing the implementation of curriculum, including providing professional development for teachers and supporting effective, universally designed instruction and assessment of student learning to inform instruction. Teaching and Learning staff is comprised of curriculum coordinators who are experts in their subject matter and effective teaching practices in all elementary and middle school disciplines including: English Language Arts, Fine and Performing Arts, History and Social Science, Mathematics, Physical Education, Health and Wellness, Science and Technology/Engineering, Social and Emotional Learning, and World Languages. Instructional coaches work directly with individual teachers and teacher teams to support the implementation of curriculum and instructional practices, and a team of administrative assistants manage the constant cycle of acquisition, refurbishment, distribution, and cataloging of instructional materials and maintaining the infrastructure of the department. In addition to direct curriculum work, the Office of Teaching and Learning supports new teachers through the Mentoring and Induction Program and supports students whose first language is other than English through our English Language Learning Program described in the next section.

The FY22 budget supports the continuation of supports and structures, key to excellence and equity in teaching and learning throughout our district.

Highlights of work in FY22 include:

- Continue professional development in elementary and middle schools during early release days and out-of-school time, with attention to making explicit the connection of professional learning to system-wide goals of excellence, equity, and social-emotional well-being through culturally responsive curriculum and anti-racist practices.
- Examine and revise current curriculum materials and instructional strategies to ensure cultural responsiveness, including counter-narratives; identify implicit and explicit bias; and ensure that social-emotional and English language development skills are identified and with explicit instructional strategies.
- Continue the process of revising curriculum in History, Science and Tech/Engineering, Digital Literacy and Computer Science, and the arts to align with the Massachusetts Curriculum Frameworks.
- Continue to support middle school math teachers as they deepen content skills and develop additional instructional practices to challenge and support all learners in unlevelled classes.
- Continue to support system-wide professional development for administrators on factors that contribute to narrowing opportunity gaps, culturally responsive curriculum and pedagogy, and anti-racist practices.
- Determine the efficacy of specific pieces of instructional software implemented for remote learning. Discontinue or incorporate into the district-wide curriculum as appropriate.
- Complete the search for a new elementary reading program that was halted by the pandemic. Provide professional development for all elementary teachers and begin implementation as feasible.

- Continue implementation of a Multi-Tiered System of Support (MTSS) for social and emotional learning and intervention for elementary and middle school students.
- Continue the focus on interdisciplinary literacy in middle schools through diagnostic assessment, intervention, and use of common language.
- Expand our analysis and use of data using the power of Google Data Studio.

English Language Learning

The Department of English Language Learning (ELL) coordinates instructional programs, staffing, and supplemental services funded by the Title III grant, and oversees compliance with state and federal laws and regulations that pertain to the education of English learners and former English learners. All incoming students whose families are identified as speaking a language in addition to English register through the ELL office. Beginning in 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 office also coordinates the interpreters and translators that are available to teachers and other staff in Newton. The ELL Program supports the English Language Parent Advisory Council (ELPAC) with a vision for the group to ultimately be parent-led and inform district policies for ELLs and practices for family engagement. The Department of ELL also oversees continued professional development for ELL department teachers and all teachers in the district.

The number of students in the ELL Program fluctuates throughout the year. New students enter the ELL Program throughout the school year with varying English language levels and academic backgrounds. Some students enter at grade level and others come with limited or interrupted formal education (SLIFE) in their home language. Students exit the program when they become proficient in English. Six hundred and forty-one (641) students are currently classified as English learners, and 639 students are former English learners in grades PK-12. The district will continue to distribute ELL teachers and aides to the schools according to the numbers of students at each school and their proficiency levels. While SLIFE students are a small part of our ELL population (34 students), they require additional services to help them attain grade-level academic skills. SLIFE students who enter at the secondary level need more intensive services to be able to graduate on time.

Information Technology and Library Media Services

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

The FY22 operating budget provides level funding for the continued improvement of network infrastructure, and instructional and administrative technology at all levels including continued support for a districtwide 1:1 device program. The district continues to face significant expenses for the replacement of server, network, and phone systems at end-of-life and at risk of failure while also maintaining classroom instructional technology and supporting its integration into classroom instruction. A challenge for the budget long term is keeping pace with device replacement needs while also maintaining the yearly costs of software purchases and professional development to make technology integration as effective as possible.

Budget Highlights for FY22 include:

- Continue funding for critical major capital technology and equipment including replacing aged network equipment.
- Continue funding for conversion of our telephone systems to Voice Over Internet Protocol (VoIP). Current plans call for the conversion of two phone systems (one elementary and one middle school) to VoIP in FY22.
- Maintaining additional technical support (1.0 FTE) and administrative support (0.5 FTE) to service the dramatic increases in devices resulting from the expansion of the 1:1 program.

Student Services

Student Services provides a wide array of instructional, prevention, and intervention services, built on a foundation of Universal Design for Learning and supports across a continuum of student needs that encompasses general and special education. Student Services is engaged in the development of a system of care that prioritizes providing strengths-based and student-centered services to all students at the point of need. This includes ensuring that our most vulnerable students have access to and are served by our most experienced, qualified teaching staff. Student Services strives to align all services and supports to ensure excellence, equity, innovation, and best practice. Relatedly, the emergence of such high-quality tiered support at the building level results in a slight decrease in our special education eligibility percentage.

After the interruption of COVID, the FY22 Student Services budget returns to a broader multi-year strategic framework to reduce inefficiencies, fragmentation, and duplication of services and eliminate unnecessary challenges which create a barrier to services, access, and support. The FY22 budget addresses mandated student service needs and the growing complexity of student needs, as a result of pandemic-related school closure, both in special and general education, essential student preventive, support services, and necessary program development needs.

Reflective of our district goals, the FY22 Student Services budget priorities are aligned accordingly:

- Student-centered services and supports that are universally designed, proactive, prevention-focused, and strengths-based;
- The development of a continuum of service and support that is research-based, inclusive, innovative, integrated, and focused on equity and excellence;
- A system of care that ensures that students with complex needs, with and without disabilities are afforded the most inclusive and excellent educational experience in the

least restrictive educational environment;

- A system of care that strives to promote authentic universal design for learning that honors and integrates students' different strengths and needs, be they cultural, linguistic, ability, or racial, and prevents disproportionality and disparate outcomes for different groups of students;
- A focus on systematic, consistent, and aligned evidence-based practices and best outcomes for students while maximizing efficiency and effectiveness;
- An organizational structure with streamlined and aligned leadership and management structures that focuses on excellence by aligning administrative support, authority, and accountability at the building level;
- Consideration of the development of a district-view systemic increase in mental health services for students to address the increase of needs resultant of the pandemic, through the addition of 2.0 FTE as part of the American Rescue Plan Act (ARPA) stimulus money anticipated to be awarded to NPS.

The following table summarizes district costs and FTEs for Student Services for the fiscal years FY20 through FY22. Grant-funded FTEs and services are shown in a later section.

Expense Description	FY20 Actual		FY21 Budget		FY22 Budget		Change from FY21		
	FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount	%
<u>SALARIES</u>									
Special Education Teachers	293.4	\$23,908,425	297.3	\$25,271,809	294.5	\$26,539,428	-2.8	\$1,267,619	5%
Guidance Counselors	38.2	\$3,457,565	38.2	\$3,644,097	38.2	\$3,816,033	0.0	\$171,936	5%
Guidance Department Heads	1.5	\$190,894	1.5	\$197,550	1.5	\$203,516	0.0	\$5,966	3%
Counselors - Non-Guidance	17.5	\$1,479,903	17.5	\$1,566,901	17.3	\$1,627,044	-0.2	\$60,143	4%
Psychologists	26.4	\$3,002,511	26.2	\$2,951,576	26.0	\$3,183,911	-0.2	\$232,335	8%
Social Workers	19.7	\$1,700,134	19.9	\$1,837,095	21.3	\$2,009,767	1.4	\$172,672	9%
Special Education Aides	143.5	\$7,319,506	147.3	\$7,235,982	147.3	\$7,323,030	0.0	\$87,048	1%
Aide Specialists	188.8	\$8,550,633	195.0	\$9,138,140	195.0	\$9,605,755	0.0	\$467,615	5%
All Other Special Education Salaries	53.3	\$6,154,118	55.6	\$7,007,141	54.6	\$7,161,784	-1.0	\$154,643	2%
SUBTOTAL SALARIES	782.2	\$55,763,689	798.4	\$58,850,291	795.6	\$61,470,268	-2.8	\$2,619,977	4%
<i>Subtotal Salaries without Guidance</i>	<i>742.6</i>	<i>\$52,115,230</i>	<i>758.7</i>	<i>\$55,008,644</i>	<i>756.0</i>	<i>\$57,450,719</i>	<i>-2.8</i>	<i>\$2,442,075</i>	<i>4%</i>
<u>EXPENSES</u>									
Special Education Tuition		\$12,713,297		\$12,548,036		\$13,451,974		\$903,938	7%
Circuit Breaker Tuition Credit		-\$1,257,981		-\$4,157,974		-\$4,634,664		-\$476,690	11%
Circuit Breaker Carryforward		-\$2,570,549		-\$4,386,190		-\$2,600,000		\$1,786,190	-41%
Subtotal Out of District Tuition		\$8,884,767		\$4,003,872		\$6,217,310		\$2,213,438	55%
Special Education Transportation		\$4,552,283		\$5,051,720		\$5,366,776		\$315,056	6%
Contracted Services		\$891,807		\$906,067		\$866,787		-\$39,280	-4%
Equipment		\$91,059		\$112,171		\$164,500		\$52,329	47%
All Other Expenses		\$182,874		\$203,302		\$190,253		-\$13,049	-6%
SUBTOTAL EXPENSES		\$14,602,790		\$10,277,132		\$12,805,626		\$2,528,494	25%
Total Student Services	782.2	\$70,366,479	798.4	\$69,127,423	795.6	\$74,275,894	-2.8	\$5,148,471	7%
<i>Total without Guidance</i>	<i>742.6</i>	<i>\$66,718,020</i>	<i>758.7</i>	<i>\$65,285,776</i>	<i>756.0</i>	<i>\$70,256,345</i>	<i>-2.8</i>	<i>\$4,970,569</i>	<i>8%</i>
Health Insurance and Benefits		\$10,373,522		\$10,608,445		\$10,913,531		\$305,086	3%
Grand Total Student Services Including Benefits	782.2	\$80,740,001	798.4	\$79,735,868	795.6	\$85,189,425	-2.8	\$5,453,557	7%
<i>Total without Guidance</i>	<i>742.6</i>	<i>\$77,091,543</i>	<i>758.7</i>	<i>\$75,894,221</i>	<i>756.0</i>	<i>\$81,169,876</i>	<i>-2.8</i>	<i>\$5,275,655</i>	<i>7%</i>

Out-of-District Tuition

The FY22 Proposed Budget for out-of-district tuition is funded at \$6,217,310, an increase of \$2.2 million over FY21 as a result of the following factors:

- Increase of \$460,917 due to a projected rate increase of 3% for the day and residential placements
- Increase of \$443,021 to make up for a projected budget deficit in FY21 (2020-21)
- Increase of \$1,786,190 due to a reduction in Circuit Breaker carry forward funds for FY22
- Decrease of \$476,690 based on an increase in State Circuit Breaker funding for FY22

The increase in Circuit Breaker funding is based on cost increases for both in-district and out-of-district students during 2020-21 (claims are based on prior year costs), raising the net eligible costs for the district, as well as full implementation of the Student Opportunity Act. Detailed tables on Circuit Breaker and out-of-district students and costs can be found in the *Sources of Support Detail* and *Expense Trend Details* sections of the document, respectively.

Per Pupil Allocation

Each school's per-pupil allocation is spent at the principal's discretion for an array of instructional supplies and materials, textbooks, equipment repairs, professional development, software, school office expenses, and other goods and services. The per-pupil allocation is derived by multiplying the per-pupil rate by the projected enrollment at each school. The FY22 budget for per-pupil allocation is \$1,275,269 and is level-funded for all schools.

Business, Finance, and Planning

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

Grants

FY21 grant revenues are projected to be approximately \$13,437,000. Of these grants, \$5,597,601 was provided to address the COVID-19 pandemic. Additional details of COVID-19 grants are shown in the table below. Federal and state grants unrelated to COVID-19 are expected to be level-funded into FY22. In addition to federal and state grants, Newton Schools Foundation continues to be a strong partner of NPS, providing over \$150,000 in funds to support the education of our students. Please refer to the Summary of Grant Revenue (FY18 - FY21) in the *Sources of Support Details* section for more information on grants.

COVID-Related Grants		
Grant Name	Total Grant Amount	Expended Amount
Remote Learning Technology Essentials Grant 117/118	\$97,086	\$97,086
ESSER 113	\$745,725	\$683,925
Expires 6/30/2021		\$61,800*
CvRF 102	\$2,886,525	\$2,886,525
Expires 12/30/2020		
Coronavirus Prevention Fund	\$421,400	\$421,400
Expires 6/30/2021		
ESSER II 115	\$1,508,665	
Expires 6/30/2023		
ESSER III	TBD	
Expires:TBD		
Total Grants Awards	\$5,659,401	
* Reserved for Private School Allocation	Expended in FY21	\$4,088,936
Plus ESSER III Allocation	Available for FY22 & FY23	\$1,508,665

Human Resources

The FY22 budget supports a Human Resources department that serves the district and its employees in many critical ways, including:

- Facilitating the hiring of highly qualified staff
- Focusing on increasing district diversity and recruitment
- Maintaining district, state, and federal compliance, record maintenance, and safety including I9s, W-4, CORIs, SORIs, fingerprinting, badges, etc.
- Administering changes that arise from 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
- Recently implemented a district-wide electronic attendance reporting system

Health Insurance

The FY22 budget for Health Insurance is \$32,481,610, an increase of \$461,106 or 1.4%, over the FY21 budget. Health insurance costs are projected to make up approximately 13% of the FY22 Newton Public Schools budget. The budget for health insurance includes the City'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 FY22 health insurance budget reflects several changes to health plans which were implemented on July 1, 2020, as a result of new bargaining contracts for all employees. These changes include the following: 1) increased co-pays for office visits, specialist visits, and prescription drugs; 2) new lower co-pays for Minute Clinic and Urgent Care clinics; 3) one-time incentive payment for employees to change from a PPO plan to a lower cost EPO plan; and 4) a higher employee percentage of 35% for new employees choosing a PPO plan.
- For FY22, the City has advised that health insurance rates for active employees and MTRS retiree plans will increase by 4.0% for all plans.
- The overall number of health insurance plans will decrease by 45 plans in FY22. This takes into account an average increase of 20 plans minus a decrease of 65 plans for planned reductions in staffing.

Please note, grants and revolving funds also cover approximately \$850,000 in health insurance costs not included in the above figures. Please see the Health Insurance Budget Detail summary later in this document for more detailed information on health insurance.

Facilities

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

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

The Facilities department is also responsible for planning and implementing the strategic use of charter maintenance funding for critical work focused on maintaining the heating and ventilation systems to provide for the comfort of all occupants in the teaching and learning environments. The FY22 budget increases dollars available for charter maintenance (by 3%) to ensure school facilities are properly managed and maintained.

The FY22 budget supports continued cooperation with the city's capital and energy conservation programs, which are designed to reduce energy consumption and increase occupant comfort.

There is an ongoing 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.

Utilities

The FY22 budget for utilities is \$4,687,000 with a decrease of \$145,000, or 3.0%, from FY21. Several factors make up this decrease and are explained below. Refer to the detailed document on utilities for school-by-school utility usage and cost data.

- Increases in electricity are partially offset by the positive impact of solar canopies and solar roof panels as part of Phase 3 of the City's energy efficiency plan. Newton Public Schools is projected to realize a total savings of \$110,000 in costs by these investments in solar energy. Additionally, the City negotiated a new, slightly lower supply rate with its electricity vendor, which is projected to save an additional \$10,000 in costs.
- The District is in its second year of a multi-year contract with its natural gas vendors with a fixed supply rate. Assuming average winter temperatures and a small increase in delivery costs, there is a net increase of \$19,000 for natural gas in FY22.
- Two school buildings currently use heating oil as the primary heating utility (150 Jackson Road and Peirce). Assuming a modest increase in oil rates for the coming year, the FY22 budget will increase by \$9,600 over last year.
- Overall, the utilities budget will decrease by nearly \$150,000 from the FY21 budget. Efficiency projects have had a major impact on costs for utilities over the past several years. The School Department continues to work closely with Public Buildings to coordinate these important projects and to monitor and evaluate their effectiveness over time.

Transportation

In FY22, Newton transports students via 34 regular yellow buses within the district and provides special education transportation. Four of these 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 the last year of a five-year contract with Eastern Bus Company. The annual increased cost is \$115,000, or 3.8%. This includes a contractual rate increase of 2%. The total cost of regular bus transportation is calculated by multiplying the daily rate by the number of buses by the number of school days (180).

The following tables summarize the total cost of regular transportation for FY21 and FY22. The tables also show the number of total eligible riders and the average daily ridership. Due to the projected impact of the COVID-19 virus on enrollment and ridership, annual bus fee revenue is projected at \$470,000 in FY22, a decrease of \$110,000, or 19%, from the FY21 pre-pandemic budget of \$580,000.

2020-21 (FY21) Regular Education Transportation

	Total Eligible Ridership	Average Daily Ridership	# Buses	# Days	Cost per Day	Annual Cost
Public School Transportation	N/A*	235	30	180	\$575	\$3,105,000
Public School Transportation (shared bus)	N/A*	47	2	180	\$730	\$262,800
Private School Transportation	N/A*	19	2	180	\$575	\$207,000
Total	N/A*	301	34			<u>\$3,574,800</u>
Fee Revenue:						
Bus Passes @ \$350 per pass						\$0
% of Cost offset by bus fee						0%
FY20 Net School Cost						<u>\$3,574,800</u>

2021-22 (FY22) Regular Education Transportation

	Total Eligible Ridership	Average Daily Ridership	# Buses	# Days	Cost per Day	Annual Cost
Public School Transportation	2,756	2,108	30	180	\$585	\$3,159,000
Public School Transportation (shared bus)	99	76	2	180	\$750	\$270,000
Private School Transportation	102	78	2	180	\$585	\$210,600
Total	2,957	2,262	34			<u>\$3,639,600</u>
Fee Revenue:						
Bus Passes @ \$350 per pass						\$470,000
% of Cost offset by bus fee						13%
FY21 Net School Cost						<u>\$3,169,600</u>

* Eligible Ridership is based on number of bus passes issued. In FY21, bus fees were waived on a one-time basis due to COVID-19. Average Daily Ridership is based on Fall 2020 figures. Eligible Ridership and Average Daily Ridership are estimated for 2021-22.

For special education transportation services, the proposed FY22 budget includes an increase of 6%. Special education transportation will be partially offset by \$400,000 in new Circuit Breaker reimbursement funding as part of the Student Opportunity Act implementation. In FY22, the district is entering its third year of two three-year vendor contracts for special education transportation services. As of February 2021, Newton provided transportation to 342 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 FY22 proposed budget.

Special Education Transportation

	FY18	FY19 Budget	FY20 Budget	FY21 Budget	FY22 Budget
Cost of Special Education Transportation	\$4,106,368	\$4,685,172	\$5,247,276	\$5,199,800	\$5,501,542
% Increase from prior year	6.3%	14.1%	12.0%	-0.9%	5.8%
# of Students Transported In-District	395	408	442	250	375
# Students Transported Out-of-District	104	95	114	92	108
Total # of Students Transported a/o Feb.	499	503	556	342	483

FY22 is the eighth 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 FY22, these funds are used to partially offset transportation costs. McKinney-Vento is budgeted at \$165,000 before the anticipated reimbursement of \$30,000.

Food Services

Newton is now in the eleventh consecutive school year of outsourcing the foodservice program. Current vendor Whitsons Culinary Group is in its second year of a five-year contract. Whitson's has shown to be an extremely valuable partner in providing grab-and-go meals to the community through the COVID-19 pandemic. Whitson's has prepared and delivered over 400,000 meals to the Newton community over the last year. With a goal of tastier, more nutritious meals and an emphasis on sustainability, Whitsons is looking to increase reimbursable meal participation in FY22 while promoting the most nutritious a la carte snacks. A variety of initiatives around increasing participation, waste management, and increased productivity are planned for FY22 to achieve a break-even program.

Fee-Based Programs

A total of \$2.8 million in fee revenue is projected to support the operating budget in FY22. Approximately \$1.2 million of fee revenue directly supports critical co-curricular and extracurricular activities for students, including fee revenue for high school athletics charged directly to revolving accounts. The remaining \$1.6 million includes user fee revenue for programs including yellow bus transportation, student parking, the elementary early morning program, and building rental income.

Revenue offsets in the FY22 budget typically fund only a portion of costs. For example, fees for bus transportation paid by parents/guardians support 16% of the total cost of transportation while the Newton Public Schools operating budget supports the balance of 84%. Additional examples of the percentage of the total cost of fee-based programs supported by fees are below:

- Elementary Music fees support 12% of the cost of elementary music teachers.
- Middle School Activities and Drama fees support 15% of the cost of middle school Triple E teachers.
- Middle School Athletics fees support 58% of the costs of coaches and officials. The district supports all costs related to transportation and other program expenses.
- High School Drama fees support 10% of the costs of high school theatre teachers.
- High School Athletics fees support 40% of costs associated with Newton's \$1.8 million high school athletics program.
- Use of School Buildings fees offset 80% of custodial overtime costs.

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

List of All Fees for 2021-2022 (FY22)

The following is a summary of all School Committee-approved fees and corresponding family caps for the school year 2021-2022. *Family cap* refers to the maximum dollar amount a family pays for any one fee per school year. A *supercap* of \$1,500 is the 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 \$350 per student, with a family cap of \$700.
- High School Athletics: \$325 per sport per season, except football, ice hockey, and alpine skiing which are \$425 each. Family cap is \$975.
- Middle School Athletics: \$180 per sport per season. Family cap is \$540.
- Middle School Student Activities: \$60 per student per year, or \$100 with drama.
- High School Drama: \$150 per participant per play, maximum \$450 per year.
- Elementary School Instrumental Music: \$150 per student per year
- All-City Band, Chorus & Orchestra: \$150 per student per year.
- High School Parking: \$350 per year, payable on a semester basis of \$175.
- Elementary School Early Morning Program: \$12 per day with payment by semester.
- School Lunch: \$3.30 per elementary meal, \$3.60 per middle school meal, and \$3.85 per high school meal.

FACTORS OF THE FY22 SUPERINTENDENT'S PROPOSED BUDGET

		\$ Increase from FY21	% Increase from FY21
FY21 School Committee Approved Budget	\$243,145,343		
FY22 School Committee Approved Budget	\$253,207,930	\$10,062,587	4.1%

FY22 Budget Increase

Salary and Benefits Increase for All Employees (prior to any changes in FTEs)	\$ 9,207,528
FY22 Additional Changes by Program Area	
Elementary Schools	\$ (2,366,303)
Middle Schools	\$ 50,208
High Schools	\$ 489,247
Teaching and Learning	\$ 100,000
Information Technology	\$ (46,429)
Student Services	\$ 2,145,198
Operations	\$ (33,748)
Systemwide Expenses and Programs	\$ 516,886
Subtotal Additional Changes (Includes FTE additions and reductions)	\$ 855,059

Final Budget Increase FY21 to FY22	\$ 10,062,587	4.1%
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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 FY22 including health insurance, life insurance, Medicare tax, dental insurance, and Other Post Employee Benefits liability. Unemployment is increased based on current claims due to the pandemic.

SALARY AND BENEFITS INCREASE FOR ALL EMPLOYEES	\$ 9,207,528
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II. ELEMENTARY SCHOOLS

(A) <u>Elementary Teaching Positions</u>	<i>Projected Enrollment Increase of 339 Students in FY22</i>	
	<i>Decrease of 232 Students from Pre-Pandemic Level</i>	
1. Reduce elementary teachers added for Distance Learning Academy in 2020-21 <i>Teachers added to accommodate distance learning model</i>	-3.0 FTE	(218,400)
2. Reduce elementary classroom teachers to match enrollment shifts <i>Based on 260 classrooms; average class size of 20.7 students</i>	-4.0 FTE	(291,200)
3. Reduce elementary specialist teachers <i>Reduce Fine Arts, Music and Physical Education to match 260 classrooms</i>	-1.0 FTE	(72,800)
TOTAL	-8.0 FTE	\$ (582,400)

(B) <u>Elementary Administration</u>		
1. Reduce elementary principal added for the Distance Learning Academy	-1.0 FTE	(134,637)
2. Reduce elementary assistant principal added for the Distance Learning Academy	-1.0 FTE	(132,340)
TOTAL	-2.0 FTE	\$ (266,977)
(C) <u>Elementary Classroom Support</u>		
1. Reduce elementary classroom teaching assistants <i>Reduce positions added for distance learning and hybrid models in 2020-21</i>	-41.3 FTE	(1,516,926)
2. Restore pre-pandemic Instructional Support Staff model based on part-time positions <i>Reduce all full-time Instructional Support Staff positions in 2021-22</i>		-
TOTAL	-41.3 FTE	\$ (1,516,926)
TOTAL ELEMENTARY SCHOOLS	-51.3 FTE	\$ (2,366,303)

III. MIDDLE SCHOOLS

(A) <u>Middle School Teaching Positions</u>		<i>Projected Enrollment Decrease of 4 Students in FY22</i>
		<i>Decrease of 1 Student from Pre-Pandemic Level</i>
1. Increase middle school team teachers <i>Based on shifts in enrollment</i> <i>Maintain average team size of 87 students</i>	1.0 FTE	72,800
TOTAL	1.0 FTE	\$ 72,800
(B) <u>Middle School Classroom Support</u>		
1. Reduce middle school teaching assistants added for distance and hybrid learning	-1.0 FTE	(31,322)
2. Restore pre-pandemic Instructional Support Staff model based on part-time positions <i>Reduce all full-time Instructional Support Staff positions in 2021-22</i>		-
TOTAL	-1.0 FTE	\$ (31,322)
(C) <u>Middle School Athletics and Triple E</u>		
1. Increase middle school athletics budget to reflect coaches' contract and transportation rates		36,099
2. Reduce middle school Triple E to reflect projected costs and an increase in user fee revenue		(27,369)
TOTAL		\$ 8,730
TOTAL MIDDLE SCHOOLS	0.0 FTE	\$ 50,208

IV. HIGH SCHOOLS

		<i>Projected Enrollment Increase of 93 Students in FY22</i>
		<i>Decrease of 40 Students from Pre-Pandemic Level</i>
		<i>North High School +52</i>
		<i>South High School -92</i>
(A) <u>High School Teaching Positions</u>		
1. Reduce high school classroom teachers <i>Adjust for overall enrollment decrease of 40 students from pre-pandemic level</i>		
Newton North	-4.0 FTE	(291,200)
Newton South	3.0 FTE	218,400
<i>Subtotal High School Teaching</i>	<i>-1.0 FTE</i>	<i>(72,800)</i>
2. Add 1.0 secondary reserve teacher <i>Add reserve position for flexibility with enrollment shifts</i>	1.0 FTE	72,800
TOTAL	0.0 FTE	\$ -

(B) High School Classroom Support

1. Reduce high school teaching assistants added for distance and hybrid learning	-1.7 FTE	(60,753)
TOTAL	-1.7 FTE	\$ (60,753)

(C) High School Athletics

1. Increase high school athletics subsidy to reflect coaches' contract and transportation rates		550,000
TOTAL		\$ 550,000

TOTAL HIGH SCHOOLS	-1.7 FTE	\$ 489,247
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V. **TEACHING & LEARNING**

(A) Standards Based Education

Increase based on major curriculum alignment in the K-6 reading program

1. Increase Curriculum Alignment and Revision costs		60,000
2. Increase district-wide textbooks and instructional materials		43,200
3. Adjust Coordinator Resources and Professional Development		(3,200)
TOTAL		\$ 100,000

TOTAL TEACHING & LEARNING	0.00 FTE	\$ 100,000
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VI. **INFORMATION TECHNOLOGY**

(A) Information Technology Library Staffing

1. Decrease technology support specialists added for distance learning in 2020-21	-0.4 FTE	(46,429)
TOTAL	-0.4 FTE	\$ (46,429)

TOTAL INFORMATION TECHNOLOGY	-0.4 FTE	\$ (46,429)
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VII. **STUDENT SERVICES**

(A) Student Services Mandated Rate Increases

1. Out-of-district tuition costs		
<i>Final FY22 gross amount of \$13.5M versus FY21 budget of \$12.5M</i>		
Increase tuition budget for FY22 rate increases		460,917
Increase tuition budget for higher costs in FY21 (average FY21 rate increase of 7%)		443,021
Increase Circuit Breaker credit to tuition (based on final FY21 costs)		(476,690)
Prior Year Credits - Increase due to a reduction in Circuit Breaker carryforward funds		1,786,190
<i>Subtotal Out-of-District Tuition Costs</i>		<u>2,213,438</u>
2. Special education transportation		
<i>FY22 is the third year in a three-year contract; Projected increase of 6% due to rates and usage</i>		
Increase special education transportation for third year contractual rates		315,056
<i>Subtotal Special Education Transportation</i>		<u>315,056</u>
3. Special education contract services		(50,951)
TOTAL		\$ 2,477,543

(B) Student Services Staffing

1. Student Services Teachers		
Decrease special education teachers added for distance and hybrid models	-1.50 FTE	-144,207
Decrease preschool teachers added for distance and hybrid models	-1.25 FTE	-91,000
<i>Subtotal Student Services Teachers</i>	<u>-2.75 FTE</u>	<u>-235,207</u>
2. Student Services Administration		
Decrease Assistant Director of Elementary Special Education added for distance learning model (DLA)	-1.0 FTE	-135,000
<i>Subtotal Student Services Administration</i>	<u>-1.0 FTE</u>	<u>-135,000</u>
3. Psychologists and Social Workers		
Decrease psychologists added for distance and hybrid learning models	-0.2 FTE	-27,660
Decrease social workers added for distance and hybrid learning models	-0.6 FTE	-61,810
Increase social workers for addressing the social and emotional needs of students	2.0 FTE	145,600
<i>Subtotal Psychologists and Social Workers</i>	<u>1.2 FTE</u>	<u>56,130</u>
4. Springboard Program		
Decrease 0.2 FTE counselor added for distance and hybrid learning	-0.2 FTE	-18,268
<i>Subtotal Springboard Program</i>	<u>-0.2 FTE</u>	<u>-18,268</u>
TOTAL	-2.75 FTE	\$ (332,345)

TOTAL STUDENT SERVICES	-2.75 FTE	\$ 2,145,198
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VIII. FACILITIES

(A) Facilities Maintenance

1. Increase maintenance budget to address ongoing needs	114,837
TOTAL	\$ 114,837

(B) Utilities

1. Increase natural gas budget to account for higher delivery rates	19,017
2. Electricity	
Decrease electricity budget to account for new supply and delivery rates and projected usage	(23,424)
Adjust electricity budget for new solar installations	(110,000)
<i>Subtotal Electricity</i>	<u>(133,424)</u>
3. Increase heating oil budget to account for higher rates and usage	9,572
4. Reduce telecommunications (including internet), diesel and gasoline	(43,750)
TOTAL	\$ (148,585)

TOTAL FACILITIES	FTE	\$ (33,748)
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IX. SYSTEMWIDE EXPENSES AND PROGRAMS

(A) Student Transportation

1. Regular Transportation		
Rate increase for regular and private school transportation budget		174,200
Reduce McKinney-Vento transportation based on projected needs and state credit		(13,314)
<i>Subtotal Regular Transportation</i>		<u>160,886</u>
TOTAL		\$ 160,886

(B) Systemwide Substitutes and Coverage

1. Substitutes and Coverage

Increase substitute clerical costs based on pre-pandemic level	51,000
Increase outside substitute system; Budget at pre-pandemic level	238,000
<i>Subtotal Systemwide Substitutes and Coverage</i>	<u>289,000</u>

TOTAL \$ **289,000**

(C) Other Systemwide Changes

1. Increase School Committee legal budget based on projected needs	15,000
2. Increase School Committee dues budget to account for EDCO settlement costs	52,000

TOTAL \$ **67,000**

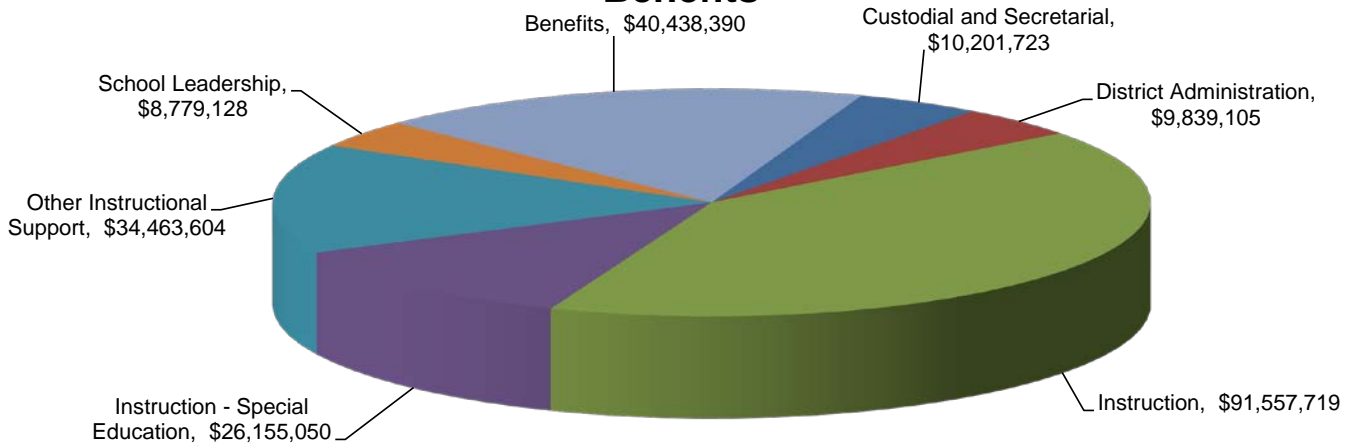
TOTAL SYSTEMWIDE EXPENSES AND PROGRAMS	0.0 FTE	\$ 516,886
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TOTAL FY22 BUDGET INCREASE	-56.1 FTE	\$ 10,062,587
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FY22 BUDGET SUMMARIES

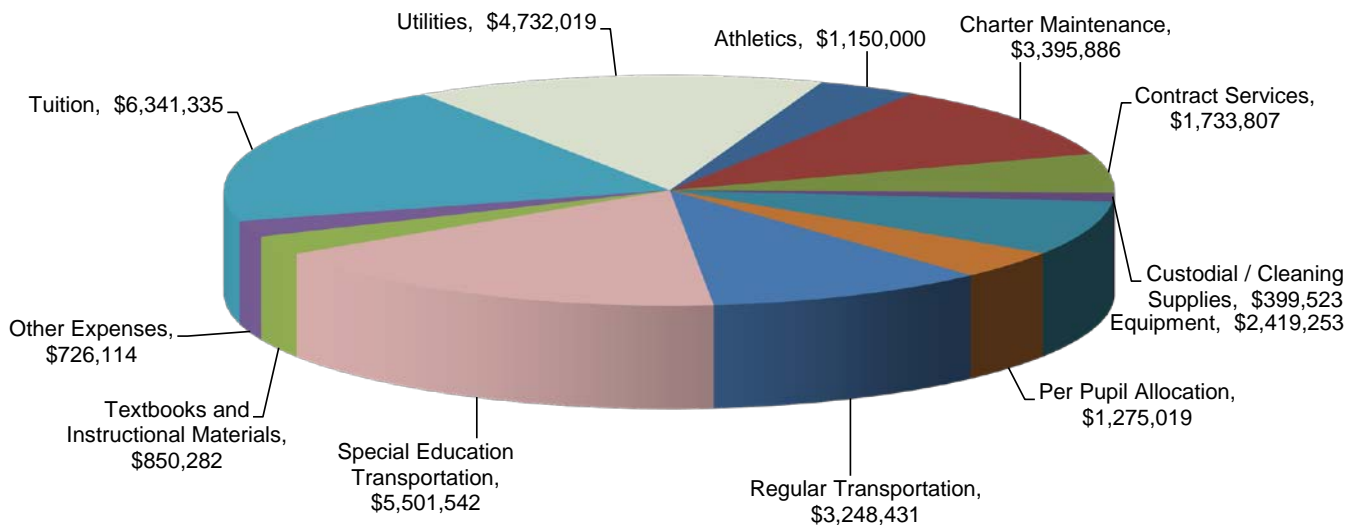
FY22 SUPERINTENDENT'S PROPOSED BUDGET SUMMARY BY TYPE OF SPENDING

FY22 Superintendent's Proposed Budget: Salaries and Benefits



TOTAL FY21 SALARIES AND BENEFITS: \$221,434,719
87.5% OF TOTAL OPERATING BUDGET

FY22 Superintendent's Proposed Budget: Expenses



TOTAL FY21 EXPENSES: \$31,773,211
12.5% OF TOTAL OPERATING BUDGET

**FY22 SUPERINTENDENT'S PROPOSED BUDGET
SUMMARY BY TYPE OF SPENDING**

DESCRIPTION	FY18		Actual FY19		FY20		Actual FY20		FY21		Actual FY21		FY22		Proposed FY22		Change from FY21 to FY22			
	FTE	ACTUAL	FTE	ACTUAL	FTE	ACTUAL	FTE	ACTUAL	FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	%	
K-12 ENROLLMENT		12,750		12,685		12,611		11,910		12,338										
Change from Previous Year		+93 students		-65 students		-74 students		-701 students		+428 students										
SALARIES																				
Elementary Teachers	277.0	\$21,289,343	276.0	\$21,814,050	271.0	\$22,181,497	267.0	\$22,627,095	260.0	\$23,443,308									4%	
Middle School Teachers	193.0	\$15,886,660	194.3	\$16,611,310	194.8	\$17,298,793	201.0	\$18,232,971	202.0	\$18,949,585										4%
High School Teachers	260.4	\$21,978,857	265.9	\$22,799,249	267.6	\$23,643,882	266.9	\$24,401,321	266.9	\$25,275,422										4%
Student Services Teachers	271.3	\$20,727,273	282.5	\$22,585,740	289.7	\$23,549,486	293.6	\$24,902,167	290.8	\$26,155,050										5%
Specialists and Librarians	168.0	\$14,028,042	169.0	\$14,275,639	171.0	\$15,074,956	167.4	\$15,349,680	166.0	\$15,996,972										4%
Psych, Guidance, Social Workers, Medical	118.8	\$10,369,884	125.3	\$11,473,607	126.9	\$11,739,263	127.5	\$12,351,739	128.5	\$13,100,037										6%
All Aides	416.2	\$17,241,363	406.6	\$16,785,168	431.6	\$19,933,871	483.2	\$21,555,199	439.3	\$21,363,567										-1%
Principals, Asst Pr., Dept. Heads, Housemaster	56.0	\$7,172,363	57.5	\$7,413,336	61.2	\$7,907,300	63.2	\$8,739,015	61.2	\$8,779,128										0%
Administration and Coordinators	73.7	\$7,636,985	76.1	\$8,040,314	78.8	\$8,378,822	84.0	\$9,623,209	83.0	\$9,839,105										2%
Custodians and Secretaries	166.4	\$8,263,142	165.9	\$9,200,788	167.9	\$9,282,407	168.6	\$9,720,254	168.6	\$10,201,723										5%
Longevity, Substitutes, Stipends, OT (No FTE)	0.0	\$5,796,595	0.0	\$6,228,079	0.0	\$6,778,359	0.0	\$7,678,345	0.0	\$7,892,432										3%
SUBTOTAL BASE SALARIES	2000.7	\$150,390,506	2019.1	\$156,901,280	2060.6	\$165,772,636	2122.4	\$175,180,995	2066.3	\$180,996,329										3%
BENEFITS																				
Health Insurance		\$27,536,886		\$30,025,801		\$31,145,755		\$32,020,504		\$32,481,610										1%
Dental Insurance		\$589,507		\$614,587		\$612,900		\$672,786		\$574,825										-15%
Life Insurance		\$47,884		\$46,136		\$37,412		\$50,000		\$40,000										-20%
Disability Insurance		\$12,900		\$13,350		\$13,075		\$13,848		\$13,109										-5%
Medicare		\$2,078,601		\$2,173,416		\$2,280,801		\$2,496,944		\$2,434,579										-2%
Medicare Part B		\$1,208,680		\$1,235,287		\$1,242,627		\$1,346,576		\$1,310,635										-3%
Unemployment		\$190,060		\$187,229		\$179,992		\$200,000		\$400,000										100%
Workers Comp		\$400,000		\$400,000		\$400,000		\$400,000		\$400,000										0%
Other Post Employment Benefits		\$1,578,502		\$1,876,795		\$2,250,448		\$2,549,418		\$2,671,482										5%
Travel Reimbursement		\$114,596		\$117,548		\$123,662		\$103,070		\$112,150										9%
SUBTOTAL BENEFITS		\$33,757,615		\$36,690,148		\$38,286,672		\$39,853,146		\$40,438,390										1%
EXPENSES																				
Per Pupil Allocation		\$1,419,269		\$1,140,654		\$1,255,237		\$1,275,019		\$1,275,019										0%
Utilities		\$4,824,052		\$4,701,747		\$4,311,596		\$4,880,604		\$4,732,019										-3%
Charter Maintenance		\$3,651,097		\$4,086,671		\$4,447,577		\$3,281,049		\$3,395,886										4%
Equipment Repair		\$895,715		\$882,778		\$735,167		\$737,185		\$834,932										13%
Contract Services		\$1,394,988		\$2,321,251		\$1,603,500		\$1,521,337		\$1,733,807										14%
Tuition		\$9,597,627		\$7,985,659		\$9,011,326		\$4,126,675		\$6,341,335										54%
Regular Transportation		\$2,385,450		\$2,613,659		\$2,569,325		\$3,076,165		\$3,248,431										6%
Special Education Transportation		\$4,128,681		\$4,766,052		\$4,677,024		\$5,199,800		\$5,501,542										6%
Textbooks and Instructional Materials		\$1,184,257		\$766,957		\$780,886		\$797,629		\$850,282										7%
Custodial / Cleaning Supplies		\$487,762		\$171,751		\$497,772		\$399,523		\$399,523										0%
In-State and Out of State Travel		\$124,366		\$125,809		\$133,008		\$154,293		\$162,413										5%
Admin Supplies and Expenses		\$523,378		\$773,700		\$560,274		\$496,146		\$528,701										7%
Equipment		\$3,296,622		\$2,335,267		\$1,283,615		\$1,550,777		\$1,584,321										3%
Athletics		\$1,150,578		\$1,248,078		\$1,093,078		\$600,000		\$1,150,000										92%
School Lunch Subsidy		\$73,684		\$130,589		\$165,000		\$35,000		\$35,000										\$0
SUBTOTAL EXPENSES		\$35,137,526		\$34,050,623		\$33,124,386		\$28,111,202		\$31,773,211										13%
TOTAL GENERAL FUND	2000.7	\$219,285,647	2019.1	\$227,642,052	2060.6	\$237,183,694	2122.4	\$243,145,343	2066.3	\$253,207,930										4.1%
TOTAL BUDGET INCREASE	-103.2	\$7,984,668	18.4	\$8,356,405	41.5	\$9,541,642	61.8	\$5,961,649	-56.1	\$10,062,587										4.1%
% INCREASE		3.8%		3.8%		4.2%		2.5%		4.1%										

FY22 SUPERINTENDENT'S PROPOSED BUDGET BY ACCOUNT

BUDGET SUMMARY

Account Name	FY20 ACTUAL	FY21 ADJUSTED BUDGET		FY22 PROPOSED BUDGET		CHANGE FROM FY21 BUDGET		
	\$	FTEs	\$	FTEs	\$	FTEs	\$	%
Salaries Summary								
SALARIES	\$165,971,535	2,122.4	\$175,366,078	2,066.3	\$181,181,412	(56.1)	\$5,815,334	3.3%
BENEFITS	\$38,286,885		\$39,853,146		\$40,438,390		\$585,244	1.5%
	<u>\$204,258,420</u>	<u>2,122.4</u>	<u>\$215,219,224</u>	<u>2,066.3</u>	<u>\$221,619,802</u>	<u>(56.1)</u>	<u>\$6,400,578</u>	<u>3.0%</u>
Expenses Summary								
UTILITIES	\$4,311,596		\$4,880,604		\$4,732,019		(\$148,585)	-3.0%
MAINTENANCE	\$5,111,851		\$4,166,649		\$4,439,773		\$273,124	6.6%
CONTRACT SERVICES	\$1,874,734		\$1,620,057		\$1,773,282		\$153,225	9.5%
TUITION	\$9,133,034		\$4,298,175		\$6,512,835		\$2,214,660	51.5%
TRANSPORTATION	\$7,252,496		\$8,282,885		\$8,756,523		\$473,638	5.7%
SUPPLIES	\$2,828,872		\$2,462,581		\$2,560,884		\$98,303	4.0%
EQUIPMENT	\$1,319,613		\$1,615,168		\$1,662,812		\$47,644	2.9%
ATHLETICS	\$1,093,078		\$600,000		\$1,150,000		\$550,000	91.7%
	<u>\$32,925,274</u>		<u>\$27,926,119</u>		<u>\$31,588,128</u>		<u>\$3,662,009</u>	<u>13.1%</u>
TOTAL	\$237,183,694	2,122.4	\$243,145,343	2,066.3	\$253,207,930	(56.1)	\$10,062,587	<u>4.1%</u>

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.

FY22 SUPERINTENDENT'S PROPOSED BUDGET BY ACCOUNT

Account Name	Account	FY20 ACTUAL		FY21 ADJUSTED BUDGET		FY22 PROPOSED BUDGET		CHANGE FROM FY21 ADJ. BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	FTEs	\$	%
<i>Salaries:</i>										
Teacher Salaries	510101	\$98,454,635	1,158.9	\$102,129,853	1,149.2	\$106,309,186		(9.7)	\$4,179,333	4.1%
Coordinator Salaries	510103	\$2,223,667	20.6	\$2,586,843	19.6	\$2,568,417		(1.0)	(\$18,426)	-0.7%
Music/Drama Salaries	510104	\$106,600		\$113,175		\$116,261			\$3,086	2.7%
Psychologist Salaries	510105	\$3,002,511	26.2	\$2,951,576	26.0	\$3,183,911		(0.2)	\$232,335	7.9%
Counselor Salaries	510106	\$3,457,565	38.2	\$3,644,097	38.2	\$3,816,033			\$171,936	4.7%
Counselors Non-Guidance	510107	\$1,549,466	18.2	\$1,640,699	18.0	\$1,704,306		(0.2)	\$63,607	3.9%
School Legal Salaries	510109	\$116,558	1.0	\$147,175	1.0	\$151,591			\$4,416	3.0%
Principal Salaries	510110	\$3,187,914	22.0	\$3,421,526	21.0	\$3,388,658		(1.0)	(\$32,868)	-1.0%
Asst Principal Salaries	510111	\$1,357,958	14.0	\$1,775,683	13.0	\$1,711,557		(1.0)	(\$64,126)	-3.6%
Schl Department Head Salaries	510112	\$1,718,360	13.7	\$1,765,965	13.7	\$1,834,251			\$68,286	3.9%
Admin Support Salaries	510114	\$2,606,965	29.3	\$2,936,317	29.3	\$3,042,430			\$106,113	3.6%
Central Staff Salaries	510115	\$1,150,659	6.0	\$1,173,507	6.0	\$1,204,022			\$30,515	2.6%
Supervisory Salaries	510116	\$631,052	6.4	\$689,810	6.4	\$722,398			\$32,588	4.7%
Specialist Salaries	510117	\$2,465,965	27.2	\$2,542,113	26.8	\$2,608,992		(0.4)	\$66,879	2.6%
Housemaster Salaries	510118	\$1,011,344	8.0	\$1,030,775	8.0	\$1,066,628			\$35,853	3.5%
Assistant Director Salaries	510119	\$24,855	0.9	\$98,361	0.9	\$104,807			\$6,446	6.6%
Director Salaries	510120	\$602,505	6.0	\$825,207	6.0	\$846,098			\$20,891	2.5%
Tech Support Assistant Salaries	510121	\$734,882	9.6	\$844,818	9.6	\$885,851			\$41,033	4.9%
Vice Principals Salaries	510123	\$285,750	2.0	\$302,531	2.0	\$312,321			\$9,790	3.2%
Medical Salaries	510133	\$1,001,183	13.1	\$1,172,832	13.1	\$1,228,716			\$55,884	4.8%
Summer Day Salaries	510136	\$71,859		\$70,176		\$70,430			\$254	0.4%
Librarian Salaries	510138	\$1,666,376	19.7	\$1,714,094	19.7	\$1,816,334			\$102,240	6.0%
Social Worker Salaries	510140	\$1,770,512	20.8	\$1,928,459	22.2	\$2,106,997	1.4		\$178,538	9.3%
Secretarial Salaries	510221	\$4,450,937	76.9	\$4,712,012	76.9	\$4,919,440			\$207,428	4.4%
Summer Aide-Timesheets	510311	\$832,202		\$817,245		\$791,150			(\$26,095)	-3.2%
Aide Timesheets	510312	\$123,738		\$224,000		\$236,000			\$12,000	5.4%
Aide Salaries-30 Hrs	510313	\$1,318,318								
Aide Salaries-32 Hrs	510314	\$1,491,774								
Aide Salaries-35 Hrs	510315	\$2,744,065								
Aide Salaries-40 Hrs	510316	\$335,643	288.2	\$11,375,814	244.3	\$10,730,662	(43.9)		(\$645,152)	-5.7%
Aide Specialist-35 Hrs	510317	\$5,889,022								
Aide Specialist-40 Hrs	510318	\$2,842,655	195.0	\$9,138,140	195.0	\$9,605,755			\$467,615	5.1%
Aide Salaries-30.83 Hrs	510319	\$3,069,358								
ISS Salaries	510320	\$841,099		\$1,000,634		\$1,052,081			\$51,447	5.1%
Aide Salaries-33.85 Hrs	510321	\$1,287,096								
Custodial/Maint Salaries	510331	\$4,778,676	91.0	\$4,953,865	91.0	\$5,226,274			\$272,409	5.5%
Non-Aligned Salaries	510340	\$775,199	9.4	\$912,333	9.4	\$934,112			\$21,779	2.4%
Timesheet Salaries	510342	\$30,911		\$45,000		\$45,000				
Lunchroom Attendants - Elementary	510345	\$121,124		\$129,600		\$138,435			\$8,835	6.8%
Elected Official w/Benefits	511103	\$50,501		\$62,000		\$62,000				
Work Study Wages	512003	\$46,286		\$49,140		\$49,140				
Coaches & Officials Wages	512004	\$149,389		\$131,236		\$170,323			\$39,087	29.8%
Substitute Clerical Wages	512005	\$75,388		\$84,000		\$75,000			(\$9,000)	-10.7%
Substitute Teachers	512006	\$1,416,642		\$1,420,000		\$1,420,000				
School Tutors	512007	\$62,592		\$40,628		\$40,628				
Interns	512008	\$269,023		\$250,000		\$289,000			\$39,000	15.6%
Music Accompanists	512009	\$35,569		\$52,877		\$51,963			(\$914)	-1.7%
School Chaperones	512010	\$4,725		\$10,984		\$11,313			\$329	3.0%
Regular Overtime	513010	\$296,855		\$243,000		\$283,000			\$40,000	16.5%
Work By Other Departments	513040	\$89,120		\$94,613		\$94,613				
Work by Public Buildings	51304B	\$107,421		\$109,483		\$109,483				
Work For Other Depts.	513050					\$362			\$362	
Longevity	514001	\$977,696		\$982,092		\$1,003,826			\$21,734	2.2%
Education Incentive Pay	514003			\$625,000		\$625,000				
Shift Differential	514004	\$237,754		\$264,283		\$264,383			\$100	0.0%
Unit C Licensure Incentive	514010			\$25,000		\$25,000				
Firing License	514305	\$6,663		\$6,000		\$6,000				
Other Stipends	514309	\$439,315		\$672,320		\$668,140			(\$4,180)	-0.6%
School Extra Assignments	514310	\$563,984		\$491,437		\$488,461			(\$2,976)	-0.6%
Summer Other Stipends	514319	\$681,715		\$669,750		\$695,673			\$25,923	3.9%
Other Compensation	515000	\$36,522		\$2,500		\$2,500				
Retirement Incentive	515001	\$52,000		\$55,000		\$55,000				
Sick Leave Buy Back	515004	\$106,293		\$90,000		\$90,000				
Vacation Buy Back	515006	\$28,682		\$36,000		\$30,000			(\$6,000)	-16.7%
Sick Leave Incentive	515010	\$36,649		\$35,000		\$42,000			\$7,000	20.0%
Clothing Allowance	515101	\$48,950		\$49,500		\$49,500				
Non-Elective 403B Contrib.	515204	\$20,840								
SUBTOTAL SALARIES		\$165,971,535	2,122.4	\$175,366,078	2,066.3	\$181,181,412		(56.1)	\$5,815,334	3.3%

FY22 SUPERINTENDENT'S PROPOSED BUDGET BY ACCOUNT

Account Name	Account	FY20 ACTUAL	FY21 ADJUSTED BUDGET		FY22 PROPOSED BUDGET		CHANGE FROM FY21 ADJ. BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
<i>Benefits:</i>									
Unemployment Benefits	570200	\$179,992		\$200,000		\$400,000		\$200,000	100.0%
Vehicle Use Reimbursement	571000	\$123,875		\$103,070		\$112,150		\$9,080	8.8%
Workers Comp Insurance	575007	\$400,000		\$400,000		\$400,000			
Dental Insurance	57DENT	\$612,900		\$672,786		\$574,825		(\$97,961)	-14.6%
Disability Insurance	57DISA	\$13,075		\$13,848		\$13,109		(\$739)	-5.3%
Health Insurance	57HLTH	\$31,145,755		\$32,020,504		\$32,481,610		\$461,106	1.4%
Basic Life Insurance	57LIFE	\$37,412		\$50,000		\$40,000		(\$10,000)	-20.0%
Medicare Payroll Tax	57MEDA	\$2,280,801		\$2,496,944		\$2,434,579		(\$62,365)	-2.5%
Medicare Part B Reimb	57MEDB	\$1,242,627		\$1,346,576		\$1,310,635		(\$35,941)	-2.7%
Other Post Employment Benefits	57OPEB	\$2,250,448		\$2,549,418		\$2,671,482		\$122,064	4.8%
HEALTH INSURANCE AND BENEFITS		\$38,286,885		\$39,853,146		\$40,438,390		\$585,244	1.5%
<i>Utilities:</i>									
Electricity	521000	\$2,683,773		\$2,987,535		\$2,854,111		(\$133,424)	-4.5%
Natural Gas	521100	\$1,319,293		\$1,524,149		\$1,543,166		\$19,017	1.2%
Telephone	534010	\$107,076		\$154,000		\$113,000		(\$41,000)	-26.6%
Cellular Telephones	534020	\$58,370		\$54,000		\$56,000		\$2,000	3.7%
Internet Access Charges	534040	\$46,378		\$47,000		\$45,000		(\$2,000)	-4.3%
Heating Oil	541200	\$83,432		\$101,920		\$111,492		\$9,572	9.4%
Gasoline	548000	\$7,795		\$7,250		\$7,250			
Diesel Fuel	548100	\$5,479		\$4,750		\$2,000		(\$2,750)	-57.9%
SUBTOTAL UTILITIES		\$4,311,596		\$4,880,604		\$4,732,019		(\$148,585)	-3.0%
<i>Maintenance:</i>									
Office Equipment R&M	524010	\$147,387		\$137,635		\$126,377		(\$11,258)	-8.2%
Motor Vehicle R&M	524030	\$2,395		\$1,500		\$1,500			
Computer Equipment R&M	524050	\$135,264		\$199,000		\$208,000		\$9,000	4.5%
Communications Equipment R&M	524060			\$2,500		\$2,500			
Public Building R&M	524070	\$3,785,428		\$2,873,677		\$3,016,759		\$143,082	5.0%
Departmental Equipment R&M	524080	\$21,531		\$23,000		\$25,000		\$2,000	8.7%
Software Maintenance	524100	\$435,853		\$400,000		\$475,000		\$75,000	18.8%
Instructional Equipment R&M	524140	\$78,675		\$54,000		\$76,000		\$22,000	40.7%
Document Shredding	524500	\$2,701		\$3,000		\$3,000			
Rental - Vehicles	527300	\$4,211		\$4,000		\$4,000			
Rental - Equipment	527400	\$20,854		\$29,710		\$29,710			
Motor Vehicle Inspections	530300			\$250		\$250			
Building Maint Supplies	543000	\$206,679		\$222,644		\$222,644			
Cleaning/Custodial Supplies	545000	\$246,907		\$185,033		\$185,033			
Auto Repair Parts	548400	\$5							
Chemicals	559700	\$23,962		\$30,700		\$64,000		\$33,300	108.5%
SUBTOTAL MAINTENANCE		\$5,111,851		\$4,166,649		\$4,439,773		\$273,124	6.6%
<i>Contract Services + Travel:</i>									
Consultants	530100	\$1,471,076		\$1,278,838		\$1,113,429		(\$165,409)	-12.9%
Auditing Services	530201	\$18,500		\$18,600		\$12,500		(\$6,100)	-32.8%
Tutoring Services	530210	\$7,009		\$20,000		\$20,000			
Actuarial Services	530215	\$387							
Document Preservation	530400	\$3,107		\$3,365		\$9,415		\$6,050	179.8%
Photographic Services	530600	\$1,430		\$1,500		\$1,500			
Legal Services	530900	\$78,917		\$25,000		\$40,000		\$15,000	60.0%
Clerical Services	531300	\$157,155				\$298,000		\$298,000	
Training Expenses	531900	\$15,802		\$21,500		\$32,171		\$10,671	49.6%
Fee Instructors	535000	\$13,803		\$23,779		\$24,492		\$713	3.0%
Fee Umpires/Officials	535100	\$12,003		\$22,000		\$17,300		(\$4,700)	-21.4%
In-State Conferences	571100	\$58,244		\$101,494		\$101,875		\$381	0.4%
Out-Of-State Travel	572000	\$26,402		\$26,881		\$25,500		(\$1,381)	-5.1%
Claims/Settlements	572500	\$8,799		\$75,000		\$75,000			
Employee Honesty Bonds	575005	\$2,100		\$2,100		\$2,100			
SUBTOTAL CONTRACT SVCS.		\$1,874,734		\$1,620,057		\$1,773,282		\$153,225	9.5%

FY22 SUPERINTENDENT'S PROPOSED BUDGET BY ACCOUNT

Account Name	Account	FY20 ACTUAL	FY21 ADJUSTED BUDGET		FY22 PROPOSED BUDGET		CHANGE FROM FY21 ADJ. BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
<i><u>Tuition:</u></i>									
Tuition Assistance	532100	\$121,708		\$171,500		\$171,500			
In-District Tuitions	532201	\$112,973		\$105,475		\$106,525		\$1,050	1.0%
Out-Of-District Tuitions	532202	\$8,884,767		\$4,003,872		\$6,217,310		\$2,213,438	55.3%
Summer Tuitions	532203	\$13,585		\$17,328		\$17,500		\$172	1.0%
SUBTOTAL TUITION		\$9,133,034		\$4,298,175		\$6,512,835		\$2,214,660	51.5%
<i><u>Transportation:</u></i>									
Pupil Transportation	538301	\$2,225,150		\$2,684,300		\$2,959,000		\$274,700	10.2%
Field Trip Transportation	538302	\$44,622		\$82,285		\$79,981		(\$2,304)	-2.8%
Private School Transportation	538303	\$299,700		\$310,500		\$210,000		(\$100,500)	-32.4%
SPED Transportation	538304	\$4,677,024		\$5,199,800		\$5,501,542		\$301,742	5.8%
Staff Transportation Incentive	538300	\$6,000		\$6,000		\$6,000			
SUBTOTAL TRANSPORTATION		\$7,252,496		\$8,282,885		\$8,756,523		\$473,638	5.7%
<i><u>Supplies, etc.</u></i>									
Postage	534100	\$75,362		\$74,458		\$59,060		(\$15,398)	-20.7%
Printing	534200	\$95,449		\$54,234		\$52,428		(\$1,806)	-3.3%
Advertising/Publications	534300	\$28,451		\$25,200		\$20,903		(\$4,297)	-17.1%
Office Supplies	542000	\$93,677		\$114,210		\$105,946		(\$8,264)	-7.2%
Instructional Supplies	542200	\$1,391,012		\$1,293,817		\$1,366,456		\$72,639	5.6%
Communications Supplies	543400	\$3,604		\$4,000		\$4,000			
Medical Supplies	550000	\$151,259		\$35,000		\$35,000			
Printing Supplies	550100	\$57,850		\$53,500		\$54,000		\$500	0.9%
Paper Goods & Supplies	552300	\$140,854		\$100,000		\$100,000			
Public Safety Supplies	558000	\$4,052		\$4,490		\$4,490			
Library Supplies	558300	\$41,029		\$50,195		\$45,990		(\$4,205)	-8.4%
Computer Supplies	558500	\$33,313		\$49,891		\$49,170		(\$721)	-1.4%
Books/Manuals/Periodicals	559200	\$34,710		\$46,839		\$44,300		(\$2,539)	-5.4%
Textbooks	559201	\$283,408		\$271,749		\$270,250		(\$1,499)	-0.6%
Replacement Textbooks	559202			\$10,000		\$14,000		\$4,000	40.0%
Awards & Trophies	559300	\$1,279		\$2,000		\$1,200		(\$800)	-40.0%
Refreshments/Meals	571200	\$9,886		\$20,287		\$17,553		(\$2,734)	-13.5%
Special Event Expenses	571600	\$20,524		\$7,850		\$7,600		(\$250)	-3.2%
Scholarships/Awards	571800	\$8,792		\$4,800		\$6,600		\$1,800	37.5%
Moving Expenses	572700	\$53,062		\$39,480		\$51,000		\$11,520	29.2%
Dues & Subscriptions	573000	\$136,299		\$165,581		\$213,938		\$48,357	29.2%
Insurance	575000					\$2,000		\$2,000	
School Lunch Expense	594600	\$165,000		\$35,000		\$35,000			
SUBTOTAL SUPPLIES		\$2,828,872		\$2,462,581		\$2,560,884		\$98,303	4.0%
<i><u>Equipment:</u></i>									
Automobiles/Light Trucks	585010	\$1,640							
PC Hardware-Admin	585111	\$326,519		\$143,459		\$179,844		\$36,385	25.4%
PC Hardware-Instructional	585112	\$358,405		\$768,900		\$610,455		(\$158,445)	-20.6%
PC Software-Admin	585121	\$58,378		\$51,450		\$135,500		\$84,050	163.4%
PC Software-Instructional	585122	\$174,180		\$205,356		\$283,613		\$78,257	38.1%
Audio-Visual Equipment	585130			\$2,891		\$3,000		\$109	3.8%
Office Equipment	585140	\$102,097		\$103,371		\$102,500		(\$871)	-0.8%
Minor Office Equipment	585141	\$1,295		\$3,000		\$2,000		(\$1,000)	-33.3%
Office Furniture	585150	\$24,851		\$51,923		\$54,100		\$2,177	4.2%
Classroom Furniture	585160	\$87,802		\$71,803		\$71,500		(\$303)	-0.4%
Housekeeping Equipment	585171	\$51,578		\$75,000		\$75,000			
Radio Communications Equip	585190	\$757		\$850		\$1,000		\$150	17.6%
Instructional Equipment	585210	\$132,111		\$137,165		\$144,300		\$7,135	5.2%
SUBTOTAL EQUIPMENT		\$1,319,613		\$1,615,168		\$1,662,812		\$47,644	2.9%
<i><u>Athletic Revolving Account:</u></i>									
Transfer-NNHS Athletic Revolving	594020	\$546,539		\$300,000		\$550,000		\$250,000	83.3%
Transfer-NSHS Athletic Revolving	594025	\$546,539		\$300,000		\$600,000		\$300,000	100.0%
SUBTOTAL ATHLETIC		\$1,093,078		\$600,000		\$1,150,000		\$550,000	91.7%
Subtotal		\$237,183,694	2,122.4	\$243,145,343	2,066.3	\$253,207,930	(56.1)	\$10,062,587	4.1%
Grand Total		\$237,183,694	2,122.4	\$243,145,343	2,066.3	\$253,207,930	(56.1)	\$10,062,587	4.1%

FY22 BUDGET DETAIL

**NEWTON PUBLIC SCHOOLS
FY22 SUPERINTENDENT'S PROPOSED BUDGET
BY RESPONSIBILITY CENTER**

RESPONSIBILITY CENTER	FY20 ACTUAL		FY21 ADJUSTED BUDGET		FY22 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY21 BUDGET	
	\$	FTE'S	\$	FTE'S	FTE'S	\$	FTE'S	%
School Committee	\$362,950	2.1	\$397,498	2.1		\$474,555	0.0	19.4%
Central Staff	\$1,323,526	7.0	\$1,330,001	7.0		\$1,363,395	0.0	2.5%
Human Resources & Benefits	\$42,620,519	7.4	\$45,069,585	7.4		\$46,022,176	0.0	2.1%
Elementary Education	\$35,112,811	487.2	\$37,282,796	487.2		\$37,379,553	(51.3)	0.3%
Secondary Education (Middle and High Schools)	\$51,154,174	571.4	\$52,911,821	571.4		\$55,443,722	(1.7)	4.8%
Per Pupil Allocation Budgets	\$1,255,237	0.0	\$1,275,019	0.0		\$1,275,019	0.0	0.0%
English Language Learning	\$4,337,985	51.9	\$4,436,104	51.9		\$4,730,601	0.0	6.6%
Career & Technical Vocational Education	\$1,679,378	15.7	\$1,676,612	15.7		\$1,727,607	0.0	3.0%
Information Technology	\$6,158,594	53.3	\$6,652,718	53.3		\$6,860,583	(0.4)	3.1%
Teaching & Learning Program/Professional Development	\$1,146,934	0.0	\$1,274,821	0.0		\$1,374,821	0.0	7.8%
Teaching & Learning Staffing	\$1,544,583	15.0	\$1,780,573	15.0		\$1,862,435	0.0	4.6%
Student Services, including Guidance	\$70,366,479	798.4	\$69,127,423	798.4		\$74,275,894	(2.8)	7.4%
Business, Finance & Planning, including Transportation	\$4,724,400	17.0	\$5,121,369	17.0		\$5,309,331	0.0	3.7%
Operations (Maintenance & Environmental Management)	\$15,396,122	96.0	\$14,809,003	96.0		\$15,108,238	0.0	2.0%
TOTAL	\$237,183,694	2,122.4	\$243,145,343	2,122.4	2,066.3	\$253,207,930	(56.1)	4.1%
Budget Offsets (included above)								
Use of School Buildings (USB)	(\$505,851)	0.0	\$0	0.0		(\$730,000)	0.0	0.0%
METCO Offset - Instruction	(\$740,000)	0.0	(\$750,000)	0.0		(\$750,000)	0.0	0.0%
Salary Turnover Savings	(\$2,225,000)	0.0	(\$2,275,000)	0.0		(\$2,584,500)	0.0	13.6%
Bus Transportation Fee	(\$510,000)	0.0	(\$45,000)	0.0		(\$470,000)	0.0	944.4%
McKinney-Vento Transportation	(\$11,700)	0.0	(\$30,000)	0.0		(\$30,000)	0.0	0.0%
High School Parking Fee	(\$44,600)	0.0	(\$7,500)	0.0		(\$45,000)	0.0	500.0%
Middle School Athletics Fee	(\$84,000)	0.0	\$0	0.0		(\$135,000)	0.0	1250.0%
Instrumental Music Lessons	(\$137,000)	0.0	(\$10,000)	0.0		(\$135,000)	0.0	0.0%
Early Morning Dropoff Program	(\$170,000)	0.0	\$0	0.0		(\$170,000)	0.0	0.0%
Tuitioned-in Fee (Regular, SPED, ELL)	(\$182,500)	0.0	(\$125,000)	0.0		(\$125,000)	0.0	0.0%
All City Music Fee	(\$15,000)	0.0	\$0	0.0		(\$10,000)	0.0	0.0%
High School Drama Fee	(\$11,000)	0.0	\$0	0.0		(\$20,000)	0.0	193.3%
Middle School Student Activity Fee	(\$30,000)	0.0	(\$7,500)	0.0		(\$22,000)	0.0	0.0%
Circuit Breaker - Staffing	\$0	0.0	(\$900,000)	0.0		(\$900,000)	0.0	0.0%
Circuit Breaker - Consulting	\$0	0.0	(\$100,000)	0.0		(\$100,000)	0.0	0.0%
Circuit Breaker - Transportation	\$0	0.0	\$0	0.0		(\$400,000)	0.0	0.0%
Circuit Breaker - Tuition	(\$1,257,981)	0.0	(\$4,157,974)	0.0		(\$4,634,664)	0.0	11.5%
Circuit Breaker - Tuition Carryforward	(\$2,570,549)	0.0	(\$4,386,190)	0.0		(\$2,600,000)	0.0	-40.7%
TOTAL BUDGET OFFSETS	(\$8,495,181)	0.0	(\$12,794,164)	0.0	0.0	(\$13,861,164)	0.0	8.3%

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

FY22 SUPERINTENDENT'S PROPOSED BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY20 ACTUAL		FY21 ADJUSTED BUDGET		FY22 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY21 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1	School Committee								
2	Stipends	\$50,501		\$62,000		\$62,000		\$699	3.0%
3	Secretarial-Confidential	\$25,626	0.3	\$23,305	0.3	\$24,004	0.3	\$4,416	3.0%
4	School Legal Salaries	\$116,558	1.0	\$147,175	1.0	\$151,591	1.0	\$2,657	3.0%
5	Community Engagement Officer	\$52,395	0.8	\$88,568	0.8	\$91,225	0.8		
6	Travel Conveyance	\$816		\$750		\$750			
7	Consultants	\$784		\$7,300		\$7,300			
8	Legal Assistance	\$78,917		\$25,000		\$40,000		\$15,000	60.0%
9	Supplies, Materials & Printing	\$1,669		\$5,750		\$7,535		\$1,785	31.0%
10	Membership Dues	\$32,756		\$33,000		\$85,000		\$52,000	157.6%
11	Communications Office	\$2,928		\$4,650		\$5,150		\$500	10.8%
12									
13	Total School Committee	\$362,950	2.1	\$397,498	2.1	\$474,555	2.1	\$77,057	19.4%
14	Central Staff								
15	Central Staff Salaries	\$1,171,499	6.0	\$1,173,507	6.0	\$1,204,022	6.0	\$30,515	2.6%
16	Secretarial-Confidential	\$93,166	1.0	\$95,961	1.0	\$98,840	1.0	\$2,879	3.0%
17	Travel Conveyance	\$14,165		\$13,500		\$13,500			
18	Professional Development	\$630		\$4,800		\$5,000		\$200	4.2%
19	Consultants	\$19,895		\$15,000		\$15,000			
20	Superintendent's Office-Supplies, Materials & Printing	\$4,859		\$13,533		\$12,933		-\$600	-4.4%
21	Superintendent's Office-Dues	\$19,312		\$13,700		\$14,100		\$400	2.9%
22									
23	Total Central Staff	\$1,323,526	7.0	\$1,330,001	7.0	\$1,363,395	7.0	\$33,394	2.5%

NOTES:

- 8. Legal Assistance will be increased in FY22 due to projected increased need for outside legal representation.
- 9. Supplies, Materials, & Printing needs were reviewed and adjusted.
- 10. Membership dues will be increased in FY22 to pay impending bills from EDCO. Notice was given that EDCO is now insolvent and will fold in FY22. All school districts who are a part of EDCO are required to pay a percentage of the amount required to cover the insolvency.
- 15. Central Staff salaries include the following: Superintendent of Schools, Assistant Superintendent/Chief Financial and Administrative Officer, Assistant Superintendent for Secondary Education & Special Programs, Assistant Superintendent for Elementary Education, Assistant Superintendent for Teaching & Learning, and Assistant Superintendent for Student Services.
- 21. Superintendent's Office-Dues include the Massachusetts Association of School Superintendents and other subscriptions.

FY22 SUPERINTENDENT'S PROPOSED BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY20 ACTUAL		FY21 ADJUSTED BUDGET		FY22 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY21 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
24	Human Resources								
25	Director of Human Resources	\$56,402	1.0	\$130,000	1.0	\$131,950		\$1,950	1.5%
26	Administrative Salaries	\$511,516	6.4	\$461,526	6.4	\$473,950		\$12,424	2.7%
27	Supplies, Materials & Expenses	\$22,317		\$41,180		\$45,027		\$3,847	9.3%
28	Advertising, Recruiting	\$28,335		\$25,000		\$20,603		-\$4,397	-17.6%
29	Diversity Recruiting	\$8,444		\$15,000		\$15,000			
30	Accommodations - Americans With Disabilities Act (ADA)	\$3,838		\$5,000		\$5,000			
31	Newton Teacher Association (NTA) Officers	\$46,219		\$46,677		\$47,099		\$422	0.9%
32	NESA Professional Development			\$3,000		\$3,000			
33	Substitute Teachers Salaries (long-term placements)	\$1,416,787		\$1,420,000		\$1,420,000			
34	ISS Program (building coverage)	\$841,099		\$1,000,634		\$1,052,081		\$51,447	5.1%
35	Outside Substitute System (daily placements)	\$120,124				\$238,000		\$238,000	
36	Attendance Tracking Software	\$24,502		\$25,000		\$25,000			
37	Substitute Clerical Salaries	\$112,418		\$84,000		\$135,000		\$51,000	60.7%
38	Unused Sick Leave	\$106,293		\$90,000		\$90,000			
39	Maternity Leave Stipends	\$35,133		\$100,000		\$100,000			
40	Overtime (minus custodial)	\$4,313		\$13,000		\$13,000			
41	Longevity (minus custodial)	\$894,739		\$900,992		\$922,726		\$21,734	2.4%
42	Education Incentive / Lane Changes			\$625,000		\$625,000			

NOTES:

- 26. Administrative salaries include Human Resources Generalists.
- 27. Supplies, Materials, & Expenses needs were reviewed and adjusted to reflect anticipated need.
- 28. Advertising and Recruitment needs were reviewed and adjusted to reflect anticipated need.
- 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 net of the NTA reimbursement.
- 35. Outside Substitute System was initially created because of an anticipated need for coverage due to new parental leave introduced in the FY20 Collective Bargaining Agreement. The district's previous vendor, Insight, went out of business near the end of FY21 and the district did not attempt to go back out to bid for a new vendor during FY21 due to sporadic need for substitutes because of COVID-19. The district will be acquiring a new vendor to continue these services in FY22 due to the district moving back to a completely in-person teaching model.
- 37. Substitute Clerical Salaries are increased due to anticipated increased need due to a full return of students in 2021-22.
- 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.
- 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.

FY22 SUPERINTENDENT'S PROPOSED BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY20 ACTUAL		FY21 ADJUSTED BUDGET		FY22 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY21 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
43	Tuition Reimbursement	\$121,708		\$170,000		\$170,000			
44	Other Compensation	\$36,522		\$2,500		\$2,500			
45	Staff Transportation Incentive	\$6,000		\$6,000		\$6,000			
46	Claims and Retirement Costs	\$60,799		\$130,000		\$130,000			
47	Health Insurance	\$31,145,755		\$32,020,504		\$32,481,610		\$461,106	1.4%
48	Dental Insurance	\$612,900		\$672,786		\$574,825		-\$97,961	-14.6%
49	Life Insurance	\$37,412		\$50,000		\$40,000		-\$10,000	-20.0%
50	Disability Insurance	\$13,075		\$13,848		\$13,109		-\$739	-5.3%
51	Unit C Licensure Incentive			\$25,000		\$25,000			
52	Medicare Part B Reimbursement	\$1,242,627		\$1,346,576		\$1,310,635		-\$35,941	-2.7%
53	Medicare Employer Match	\$2,280,801		\$2,496,944		\$2,434,579		-\$62,365	-2.5%
54	OPEB Contribution	\$2,250,448		\$2,549,418		\$2,671,482		\$122,064	4.8%
55	Workers Compensation	\$400,000		\$400,000		\$400,000			
56	Unemployment Cost	\$179,992		\$200,000		\$400,000		\$200,000	100.0%
57									
58	Total Human Resources	\$42,620,519	7.4	\$45,069,585	7.4	\$46,022,176	7.4	\$952,591	2.1%

NOTES:

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 as long as they have not received the phased-out enhanced longevity payment in the past.

47. Health Insurance is increased in accordance with an expected rate increase of 4% and a net staffing decrease of 58.1 FTEs.

48. Dental Insurance is decreased based on a net staffing decrease of 58.1 FTEs.

52. Medicare Part B Reimbursement is based on numbers of eligible school system retirees and current Medicare Part B rates. FY22 reflects projected numbers of retirees and rates.

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 FY22 cost is based on the projected number of eligible employees and their salaries and reflects a net staffing decrease of 58.1 FTEs.

54. Through the OPEB Contribution (Other Post Employment Benefits), the district sets aside a percentage of the salaries of new employees who have health insurance into a city trust account for future retirees' health insurance payments. This is in accordance with City of Newton practice, which began in FY13. This percentage is currently 3.65%. The increase amount also reflects the net staffing decrease of 58.1 FTE.

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 staff changes. Unemployment expense is increased based on significantly increased projected unemployment claims due to the net staffing decrease of 58.1 in a year that has presented employment challenges due to the effects of the COVID-19 pandemic.

FY22 SUPERINTENDENT'S PROPOSED BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY20 ACTUAL		FY21 ADJUSTED BUDGET		FY22 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY21 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
59	Elementary Education								
60	Administrative Secretarial Salaries	\$79,087	1.0	\$81,410	1.0	\$83,904	1.0	\$2,494	3.1%
61	Supplies, Materials & Office Expenses	\$7,477		\$20,400		\$20,400			
62	Principals Salaries	\$2,198,069	16.0	\$2,435,107	16.0	\$2,365,455	15.0	-\$69,652	-2.9%
63	Summer Day Salaries	\$1,250							
64	Principals Travel	\$11,000		\$11,250		\$11,250			
65	Principals Professional Development	\$24,786		\$40,000		\$40,000			
66	Principals Technology	\$2,136		\$5,000		\$5,000			
67	School Damage Insurance	\$1,500		\$1,500		\$1,500			
68	Assistant Principals Salaries	\$173,031	3.0	\$360,237	3.0	\$243,293	2.0	-\$116,944	-32.5%
69	School Secretarial Salaries	\$818,631	15.0	\$842,470	15.0	\$879,335	15.0	\$36,865	4.4%
70	Elementary Teachers Salaries	\$22,181,497	267.0	\$22,625,095	267.0	\$23,441,308	260.0	-\$816,213	-3.6%
71	Kindergarten Aides	\$1,289,034	36.4	\$1,431,101	36.4	\$1,533,908	36.4	\$102,807	7.2%
72	Elementary Building Aides	\$397,945	11.6	\$438,391	11.6	\$486,916	11.6	\$48,525	11.1%

NOTES:

62. Principals Salaries are reduced by 1.0 FTE with the dissolution of the Distance Learning Academy and the move back to full in-person teaching in FY22
 68. Assistant Principals Salaries are reduced by 1.0 FTE with the dissolution of the Distance Learning Academy and the move back to full in-person teaching in FY22
 70. Elementary Teachers Salaries are decreased by 7.0 based on the decrease of elementary school classrooms due to enrollment patterns (4.0 FTE) and the dissolution of the Distance Learning Academy (3.0 FTE).

Total Number of Elementary Classroom Teachers

	FY20	FY21	FY22	Difference
General Fund Budgeted Teachers	271.0	207.0	260.0	53.0
Distance Learning Academy Teachers (DLA)		60.0		-60.0
Total Teachers*	271.0	267.0	260.0	-7.0

*Number of Elementary Classroom Teachers: The total number of teachers in FY22 (260) is seven fewer than FY21 based on projected elementary arrays.

FY22 SUPERINTENDENT'S PROPOSED BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY20 ACTUAL		FY21 ADJUSTED BUDGET		FY22 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY21 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
73	Elementary Classroom Aides	\$205,539	42.3	\$1,127,727	1.1	\$41,961	-41.3	-\$1,085,766	-96.3%
74	Elementary Lunch Attendants	\$121,124		\$129,600		\$138,435		\$8,835	6.8%
75	Elementary Extra Assignments	\$170,374		\$121,701		\$125,463		\$3,762	3.1%
76	Understanding Our Differences	\$62,972		\$63,500		\$63,500			
77	Responsive Classroom Training			\$2,000		\$2,000			
78	Elementary Literacy Specialists	\$1,390,848	15.0	\$1,539,650	15.0	\$1,613,867		\$74,217	4.8%
79	Elementary Intervention Specialists	\$590,114	5.5	\$516,639	5.5	\$561,003		\$44,364	8.6%
80	Early Literacy Aides	\$597,537	13.8	\$609,524	13.8	\$646,155		\$36,631	6.0%
81	Early Intervention Aides	\$283,479	6.6	\$257,905	6.6	\$275,003		\$17,098	6.6%
82	Elementary Art Teachers	\$1,078,881	12.9	\$1,110,413	11.9	\$1,089,510	-1.0	-\$20,903	-1.9%
83	Elementary Music Teachers	\$983,225	15.1	\$971,323	15.1	\$1,053,247		\$81,924	8.4%
84	Elementary PE Teachers	\$1,377,686	15.8	\$1,439,386	15.8	\$1,489,481		\$50,095	3.5%
85	Elementary School Math Coaches	\$1,045,253	10.3	\$1,084,967	10.3	\$1,127,159		\$42,192	3.9%
86	Elementary Classroom Interns	\$6,474				\$6,000		\$6,000	
88	Overnight Field Trip Stipends			\$1,500		\$1,500		\$18,000	
89	Elementary Summer Programs (Regular Ed)	\$13,860		\$15,000		\$15,000			
91	Total Elementary Education	\$35,112,811	487.2	\$37,282,796	436.0	\$37,379,553	-51.3	\$96,757	0.3%

NOTES:

73. Elementary Classroom Aides were hired to handle the temporary educational needs in FY21 due to the unique challenges associated with a remote learning model. These positions will no longer be needed once the district transitions back to a full in-person learning model in FY22.

74. Lunch Attendants report to Elementary Principals and provide supervision during lunch and recess.

77. Responsive Classroom Training is primarily supported by grant funding.

82. Elementary Specialists (Art, Music, and PE) are decreased by 1.0 FTE based on the decrease of 4 elementary classrooms in 2021-22.

86. - 87. All Elementary Interns expenses are offset by revenue from the Elementary Early Morning Program. From FY19 to FY20, the program revenue has completely covered the cost of the Classroom Interns and Elementary Regular Interns are budgeted at \$34,500 prior to the fee credit, and Elementary Classroom Interns are budgeted at \$50,000 prior to the fee credit. In FY22, the decreased fee offset from the Elementary Early Morning Program necessitates moving a small amount of budget over to the Interns to ensure all FY22 expenses are covered.

89. Elementary Summer Programs includes salaries for the Strong Start Program (kindergarten readiness).

FY22 SUPERINTENDENT'S PROPOSED BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY20 ACTUAL		FY21 ADJUSTED BUDGET		FY22 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY21 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
92	Secondary Education								
93	Administrative Secretarial	\$52,794	0.7	\$54,377	0.7	\$56,009	0.7	\$1,632	3.0%
94	Principals Salaries	\$989,845	6.0	\$986,419	6.0	\$1,023,203	6.0	\$36,784	3.7%
95	Vice Principals Salaries	\$285,750	2.0	\$302,531	2.0	\$312,321	2.0	\$9,790	3.2%
96	Assistant Principals Salaries	\$763,279	7.0	\$898,926	7.0	\$936,146	7.0	\$37,220	4.1%
97	Department Heads Salaries	\$1,234,778	10.2	\$1,302,056	10.2	\$1,354,206	10.2	\$52,150	4.0%
98	House Dean Salaries	\$1,011,344	8.0	\$1,030,775	8.0	\$1,066,628	8.0	\$35,853	3.5%
99	High School Data Analyst	\$143,327	2.0	\$156,424	2.0	\$166,297	2.0	\$9,873	6.3%
100	Summer Days-Contractual	\$13,996		\$33,048		\$33,750		\$702	2.1%
101	School Secretarial Salaries	\$2,395,703	41.5	\$2,544,574	41.5	\$2,661,283	41.5	\$116,709	4.6%
102	Principals Travel	\$4,438		\$4,500		\$4,500			
103	Principals Professional Development	\$7,364		\$12,500		\$9,500		-\$3,000	-24.0%
104	Principals Technology			\$1,800		\$1,800			
105	School Damage Insurance	\$600		\$600		\$600			
106	Supplies, Materials & Printing	\$1,949		\$5,984		\$4,200		-\$1,784	-29.8%
107									
108	Middle School Teachers								
109	Bigelow	\$3,383,402	36.6	\$3,329,657	36.6	\$3,441,572	36.6	\$111,915	3.4%
110	Brown	\$4,601,940	53.4	\$4,991,876	53.4	\$5,158,966	53.4	\$167,090	3.3%
111	Day	\$5,790,136	66.8	\$6,070,127	66.8	\$6,316,130	66.8	\$246,003	4.1%
112	Oak Hill	\$3,523,315	44.3	\$3,841,311	45.3	\$4,032,917	45.3	\$191,606	5.0%
113	Total Middle School Teachers	\$17,298,793	201.0	\$18,232,971	201.0	\$18,949,585	202.0	\$716,614	3.9%
114									
115	High School Teachers								
116	North	\$12,114,477	136.1	\$12,531,513	136.1	\$13,189,175	139.1	\$657,662	5.2%
117	South	\$1,529,405	130.8	\$1,869,808	130.8	\$12,013,447	126.8	\$143,639	1.2%
118	Total High School Teachers	\$23,643,882	266.9	\$24,401,321	266.9	\$25,202,622	265.9	\$801,301	3.3%
119									
120	Secondary Education Reserve Teachers					\$72,800	1.0	\$72,800	

NOTES:

- 106. Supplies, Materials & Printing was evaluated and adjusted based on anticipated need.
- 108. - 113. Middle School Teachers are increased by 1.0 FTE at Oak Hill Middle School based on enrollment patterns.
- 115. - 118. High School Teachers are increased by 3.0 FTE at Newton North High School and decreased by 4.0 FTE at Newton South High School based on enrollment patterns.
- 120. A 1.0 FTE Reserve Teachers are added to the FY22 budget to provide flexibility due to enrollment shifts

FY22 SUPERINTENDENT'S PROPOSED BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY20 ACTUAL		FY21 ADJUSTED BUDGET		FY22 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY21 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
121	Aides - Secondary Education	\$676,113	18.2	\$754,765	15.5	\$792,616	-2.7	\$37,851	5.0%
122	Middle School Math Coaches	\$32,810	0.3	\$33,801	0.3	\$34,822		\$1,021	3.0%
123	Middle School Literacy	\$430,050	3.0	\$335,807	3.0	\$345,946		\$10,139	3.0%
124	High School Theater Technical	\$246,338	4.2	\$269,374	4.2	\$285,299		\$15,925	5.9%
125	Extra Assignments	\$251,892		\$227,814		\$234,649		\$6,835	3.0%
126	Innovation Lab Supervisor	\$27,342	0.3	\$23,442	0.3	\$24,994		\$1,552	6.6%
127	District Portfolio Specialist	\$12,849	0.1	\$13,521	0.1	\$13,942		\$421	3.1%
128	Work Study Salaries	\$45,308		\$48,140		\$48,140		\$0	
129	Moving Stipends	\$134		\$2,105		\$2,168		\$63	3.0%
130	MCAS Competency Portfolio Stipends	\$7,500		\$12,360		\$12,731		\$371	3.0%
131	Middle School Teacher Leader Stipends	\$10,417		\$63,940		\$65,860		\$1,920	3.0%
132	Overnight Field Trip Stipends	\$8,348		\$35,000		\$35,000		\$0	
133	International Trip Planning Stipends	\$32,186		\$5,700		\$4,300		\$4,300	57.9%
134	Chemical Waste Pickup - High Schools	\$4,985		\$36,589		\$9,000		\$3,300	
135	High School Computer Equipment	\$30,439		\$600,000		\$36,589		\$550,000	91.7%
136	High School Athletics	\$1,093,078		\$215,456		\$1,150,000		\$36,099	16.8%
137	Middle School Athletics	\$203,319		\$170,887		\$251,555		-\$27,369	-16.0%
138	Middle School EEE	\$120,602		\$94,314		\$143,518		\$27,829	3.0%
139	High School Supplemental Music & Drama	\$72,023							
140									
141	Total Secondary Education	\$51,154,174	571.4	\$52,911,821	569.7	\$55,443,722	-1.7	\$2,531,901	4.8%

NOTES:

- 121. Aides - Secondary Education is decreased by 2.7 FTE due to enrollment changes brought on by COVID-19 and a return to full in-person learning.
- 134. Chemical Waste Pickup - High School was reviewed and adjusted based on anticipated need.
- 136. High School Athletics stipends are increased to bring the budget back up to typical spending rates in a year unencumbered by remote learning or COVID-19.
- 137. Middle School Athletic stipends are increased to account for contractual rate increases and projected needs.
- 138. Middle School EEE stipends are decreased to account for contractual rate increases and projected needs, which are offset by anticipated increased fee revenue in FY22
- 139. High School Supplemental Music and Drama is increased to account for contractual rate increases.

FY22 SUPERINTENDENT'S PROPOSED BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY20 ACTUAL		FY21 ADJUSTED BUDGET		FY22 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY21 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
142	Per Pupil Allocation Budgets								
143	Angier	\$50,116		\$47,383		\$47,477		\$94	0.2%
144	Bowen	\$39,356		\$35,876		\$34,635		-\$1,241	-3.5%
145	Burr	\$34,024		\$34,328		\$36,094		\$1,766	5.1%
146	Cabot	\$43,642		\$39,357		\$43,585		\$4,228	10.7%
147	Countryside	\$52,230		\$38,003		\$36,483		-\$1,520	-4.0%
148	Franklin	\$61,357		\$37,810		\$35,511		-\$2,299	-6.1%
149	Horace Mann	\$55,243		\$37,616		\$35,802		-\$1,814	-4.8%
150	Lincoln-Eliot	\$35,694		\$34,715		\$33,857		-\$858	-2.5%
151	Mason-Rice	\$55,006		\$41,098		\$37,651		-\$3,447	-8.4%
152	Memorial-Spaulding	\$50,523		\$42,741		\$38,821		-\$3,920	-9.2%
153	Peirce	\$25,092		\$27,173		\$28,992		\$1,819	6.7%
154	Underwood	\$28,535		\$23,982		\$23,447		-\$535	-2.2%
155	Ward	\$32,605		\$23,132		\$21,209		-\$1,923	-8.3%
156	Williams	\$31,245		\$25,626		\$24,225		-\$1,401	-5.5%
157	Zervas	\$58,558		\$44,289		\$48,061		\$3,772	8.5%
158	Bigelow	\$42,618		\$54,381		\$51,371		-\$3,010	-5.5%
159	Brown	\$62,572		\$86,034		\$86,766		\$732	0.9%
160	Day	\$89,945		\$103,676		\$97,521		-\$6,155	-5.9%
161	Oak Hill	\$51,219		\$69,948		\$73,610		\$3,662	5.2%
162	North	\$188,552		\$222,099		\$227,377		\$5,278	2.4%
163	South	\$167,106		\$205,752		\$212,524		\$6,772	3.3%
165	Total Per Pupil Allocation Budgets	\$1,255,237		\$1,275,019		\$1,275,019			

NOTES:

165. The FY22 Per Pupil Allocation is level-funded for all schools

FY22 SUPERINTENDENT'S PROPOSED BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY20 ACTUAL		FY21 ADJUSTED BUDGET		FY22 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY21 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
166	English Language Learning								
167	Teachers-English Language Learning Teachers	\$3,568,462	39.2	\$3,603,839	39.2	\$3,788,222	39.2	\$184,383	5.1%
168	Director-English Language Learning	\$123,011	1.0	\$126,726	1.0	\$130,553	1.0	\$3,827	3.0%
169	Assistant Director-English Language Learning	\$24,855	0.9	\$98,361	0.9	\$104,807	0.9	\$6,446	6.6%
170	Social Worker-English Language Learning	\$70,378	0.9	\$91,364	0.9	\$97,230	0.9	\$5,866	6.4%
171	Secretarial Salaries-English Language Learning	\$53,344	1.0	\$56,904	1.0	\$59,850	1.0	\$2,946	5.2%
172	Stipends-Translations/Registrations	\$19,775		\$18,500		\$18,500			
173	Travel Conveyance	\$975		\$1,200		\$1,200			
174	Aides-English Language Learning	\$441,113	8.9	\$378,510	8.9	\$469,539	8.9	\$91,029	24.0%
175	Consultants	\$32,735		\$40,000		\$40,000			
176	Supplies, Materials & Printing	\$3,338		\$17,700		\$17,700			
177	Textbooks			\$3,000		\$3,000			
178									
179	Total English Language Learning	\$4,337,985	51.9	\$4,436,104	51.9	\$4,730,601	51.9	\$294,497	6.6%

NOTES:

169. Until FY21, the Assistant Director of English Language Learning salary was primarily funded by ELL out-of-district tuition received in conjunction with the Student Exchange Visitor Program (SEVP) for students studying in the states for one year on F-1 student visas. This changed in FY21 due to a massive decrease in F-1 student visas. This position will be funded by the General Fund indefinitely until the number of students studying on F-1 student visas increases and stabilizes.

FY22 SUPERINTENDENT'S PROPOSED BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY20 ACTUAL		FY21 ADJUSTED BUDGET		FY22 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY21 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
180	Career & Technical Education								
181	Director-Career & Tech Ed	\$133,818	1.0	\$141,194	1.0	\$145,429	1.0	\$4,235	3.0%
182	Secretary-Career & Tech Ed	\$67,266	1.0	\$69,814	1.0	\$71,862	1.0	\$2,048	2.9%
183	Teachers-Career & Tech Ed	\$871,579	9.2	\$911,239	9.2	\$945,820	9.2	\$34,581	3.8%
184	Counselor-Career & Tech Ed	\$69,563	0.8	\$73,798	0.8	\$77,262	0.8	\$3,464	4.7%
185	Aides-Career & Tech Ed	\$147,761	2.7	\$157,304	2.7	\$162,054	2.7	\$4,750	3.0%
186	Travel Conveyance	\$1,100		\$1,200		\$1,200			
187	Repair & Maintenance	\$21,605		\$22,000		\$22,000			
188	Supplies, Materials & Printing	\$84,946		\$92,390		\$92,750		\$360	0.4%
189	In-District Tuition	\$112,973		\$105,475		\$106,525		\$1,050	1.0%
190	Field Trip Transportation	\$3,420		\$4,200		\$4,000		-\$200	-4.8%
191	Textbooks	\$2,882		\$2,500		\$1,290		-\$1,210	-48.4%
192									
193	<i>Production Center</i>								
194	Production Manager	\$61,358	1.0	\$63,498	1.0	\$65,415	1.0	\$1,917	3.0%
195	Copier Maintenance	\$1,255		\$4,000		\$2,000		-\$2,000	-50.0%
196	Printing (In-House Profit)			-\$40,000		-\$40,000			
197	Office Supplies	\$55,999		\$50,000		\$50,000			
198	Office Equipment	\$36,776		\$15,000		\$15,000			
199	Production Center Interns	\$7,077		\$3,000		\$5,000		\$2,000	66.7%
200									
201	Total Career & Technical Education	\$1,679,378	15.7	\$1,676,612	15.7	\$1,727,607	15.7	\$50,995	3.0%

NOTES:

196. Printing (In-House Profit) reflects the use of the in-house production center at Newton North High School by all schools and the Education Center, which utilize the in-district facility in lieu of more costly outside services.

FY22 SUPERINTENDENT'S PROPOSED BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY20 ACTUAL		FY21 ADJUSTED BUDGET		FY22 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY21 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
202	Information Technology								
203	<i>Instructional Technology</i>								
204	Director of Information Technology	\$147,175	1.0	\$151,591	1.0	\$156,139	1.0	\$4,548	3.0%
205	Secretarial Salaries-Information Technology	\$69,195	1.0	\$72,658	1.0	\$75,407	1.0	\$2,749	3.8%
206	Information Technology Coordinators	\$53,653	0.5	\$66,036	0.5	\$68,030	0.5	\$1,994	3.0%
207	Information Technology Assistant Coordinators	\$79,075	0.4	\$36,177	0.4	\$38,546	0.4	\$2,369	6.5%
208	Library Salaries	\$1,666,376	19.7	\$1,714,094	19.7	\$1,816,334	19.7	\$102,240	6.0%
209	Instructional Technology Specialists	\$1,084,968	10.7	\$1,119,671	10.3	\$1,116,120	10.3	-\$3,551	-0.3%
210	Information Technology Aides	\$25,212	0.5	\$25,850	0.5	\$26,630	0.5	\$780	3.0%
211	Library Technology Resources	\$15,329		\$16,000		\$15,000		-\$1,000	-6.3%
212	Summer Day Salaries	\$4,047							
213	Repair and Maintenance	\$407,469		\$445,000		\$520,000		\$75,000	16.9%
214	Student Information System	\$141,025		\$125,000		\$135,000		\$10,000	8.0%
215	Instructional Software	\$77,091		\$83,000		\$130,000		\$47,000	56.6%
216	Instructional Equipment	\$350,015		\$555,000		\$402,355		-\$152,645	-27.5%
217	Student Chromebooks			\$200,000		\$200,000			
218	Consulting, Supplies, Materials & Printing	\$7,319		\$8,555		\$8,200		-\$355	-4.1%

NOTES:

- 209. Instructional Technology Specialists are decreased by 0.4 FTEs due to enrollment shifts brought on by COVID-19 and a return to in-person learning.
- 213. Repair and Maintenance includes the annual repair contract for all computers, phones and printers in the district and the maintenance of hardware and software. Expenses were reviewed and adjusted based on anticipated need.
- 214. Student Information System (SIS) expense is increased based on contractual rates with ASPEN.
- 215. Instructional Software was evaluated and adjusted due to increased need because of the purchase of additional online educational tools.
- 216. Instructional Equipment includes teacher laptops, iPads, adapters, servers, Elimos, projectors and other equipment. This was evaluated and adjusted based on anticipated need and use of COVID-related grant funding.
- 217. Student Chromebooks is a new initiative that was started in FY20 to fund the purchase of Chromebooks for all entering ninth grade students annually.
- 218. Consulting, Supplies, Materials, & Printing was reviewed and adjusted based on projected need.

FY22 SUPERINTENDENT'S PROPOSED BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY20 ACTUAL		FY21 ADJUSTED BUDGET		FY22 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY21 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
219	<i>Administrative Technology Group</i>								
220	Administrative Salaries-Information Tech. Group	\$937,638	9.0	\$974,231	9.0	\$1,008,087	9.0	\$33,856	3.5%
221	Technology Support Staff	\$734,882	9.6	\$844,818	9.6	\$885,851	9.6	\$41,033	4.9%
222	Secretarial Salaries	\$28,427	1.0	\$60,487	1.0	\$63,904	1.0	\$3,417	5.6%
223	Stipends	\$17,905		\$30,000		\$25,000		-\$5,000	-16.7%
224	Travel Conveyance	\$12,200		\$11,350		\$13,780		\$2,430	21.4%
225	Internet Access	\$46,378		\$47,000		\$45,000		-\$2,000	-4.3%
226	Training Expenses	\$3,154		\$5,000		\$4,000		-\$1,000	-20.0%
227	Administrative Software	\$11,798		\$54,000		\$10,000		\$10,000	66.7%
228	Administrative Hardware	\$228,107		\$7,200		\$90,000		\$90,000	
229	Office Supplies, Materials & Printing	\$10,157				\$7,200			
230									
231	Total Information Technology	\$6,158,594	53.3	\$6,652,718	52.9	\$6,860,583	52.9	\$207,865	3.1%

NOTES:

- 223. Stipends were reviewed and adjusted due to anticipated need
- 224. Travel conveyance is based on contractual rate.
- 226. Training Expenses were reviewed and adjusted due to anticipated need
- 229. Office Supplies, Materials, & Printing was reviewed and adjusted based on projected need

FY22 SUPERINTENDENT'S PROPOSED BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY20 ACTUAL		FY21 ADJUSTED BUDGET		FY22 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY21 BUDGET		
		\$	FTEs	\$	FTEs	FTEs	\$	FTEs	\$	%
232	Teaching & Learning - Program									
233	Standards Based Education									
234	Math Centered Classrooms	\$10,154		\$10,000		\$10,000				
235	Literacy Centered Classrooms	\$8,220		\$10,000		\$10,000				
236	Reading Strategies (Wilson)	\$1,470		\$212,000		\$220,000				
237	District-Wide Textbooks	\$232,186		\$246,321		\$281,521			\$8,000	3.8%
238	District-Wide Instructional Materials	\$341,187		\$14,000		\$14,000			\$35,200	14.3%
239	District-Wide Assessment	\$2,189		\$11,000		\$71,000			\$60,000	545.5%
240	Curriculum Alignment & Revision	\$805		\$125,000		\$125,000				
241	AfterSchool Academic Support	\$75,800								
242										
243	Total Standards Based Education	\$672,011		\$638,321		\$741,521			\$103,200	16.2%
244										
245	<u>Teaching & Learning Coordinator Resources</u>									
246	Teaching & Learning Office Expenses	\$44,358		\$73,200		\$73,200				
247	English/Language Arts	\$15,480		\$27,400		\$27,400				
248	Fine Arts	\$13,630		\$17,100		\$17,100				
249	Mathematics	\$9,566		\$12,800		\$12,800				
250	Physical Education, Health & Wellness	\$11,374		\$14,100		\$14,100				
251	Science	\$3,756		\$25,800		\$25,800				
252	Social Studies	\$6,568		\$12,800		\$12,800				
253	World Language	\$19,943		\$20,800		\$20,800				
254	Mentor Program	\$2,206		\$4,000		\$3,000			-\$1,000	-25.0%
255										
256	Total Teaching & Learning Coordinator Resources	\$126,881		\$208,000		\$207,000			-\$1,000	-0.5%

NOTES:

- 238. District-Wide Instructional Materials is increased for a major impending purchase of elementary literacy materials.
- 240. Curriculum Alignment & Revision is increased due to a major review of the district's reading program.
- 254. The Mentor program budget was evaluated and adjusted due to actual and projected need.

FY22 SUPERINTENDENT'S PROPOSED BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY20 ACTUAL		FY21 ADJUSTED BUDGET		FY22 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY21 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
257	Professional Development								
258	System-Wide Travel (In-State & Out-of-State)	\$9,589		\$11,000		\$11,000			
259	System-Wide Dues	\$30,804		\$20,000		\$20,000			
260	China Institute-Stipends	\$3,000		\$3,000		\$3,000			
261	Mentor Program-Stipends	\$47,701		\$55,000		\$55,000			
262	Curriculum Council Professional Development	\$4,168		\$10,000		\$12,000		\$2,000	20.0%
263	Instructional Coaching	\$19,037		\$62,000		\$60,000		-\$2,000	-3.2%
264	Common Core Professional Development	\$47,104		\$42,000		\$42,000			
265	Professional Development (Summer Work)	\$2,286		\$94,300		\$94,300			
266	Teacher Training	\$129,657		\$60,000		\$65,000		\$5,000	8.3%
267	Administrator Training	\$19,995		\$20,000		\$20,000			
268	Newton Teacher Residency Stipends	\$34,500		\$43,200		\$36,000		-\$7,200	-16.7%
269	Youth Risk Behavior Survey	\$348,042		\$8,000		\$8,000			
270	Total Professional Development			\$428,500		\$426,300		-\$2,200	-0.5%
271									
272	Total Teaching & Learning Program	\$1,146,934		\$1,274,821		\$1,374,821		\$100,000	7.8%

NOTES:

265. Professional Development (Summer Work) is based on contractual rates.
 268. Stipend budget is based on 6 Newton Teacher Residency licensure candidate stipends of \$5,400 each. Program tuition is \$6,000. Candidates may elect to work as an aide for \$5,400 and pay a reduced amount of \$600, or to pay the full amount. Stipend budget that is not used due to enrollment or due to candidates working as aides offsets High School Aide expense.
 269. The Youth Risk Behavior Survey is conducted bi-annually; however, it was not able to be conducted in FY21 due to COVID-19 and will happen in FY22.
 272. The total of the Teaching and Learning Program expense budgets is increased by \$100,000 for FY22. This is due to the need to increase Curriculum Alignment & Revision and update elementary literacy materials. This increase could not be balanced by cutting into Professional Development, as for several years the department has had to keep this area level-funded while workshop rates have continued to rise.

FY22 SUPERINTENDENT'S PROPOSED BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY20 ACTUAL		FY21 ADJUSTED BUDGET		FY22 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY21 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
273	Teaching & Learning - Staffing								
274	Director of Diversity, Equity and Inclusion	\$1,008,983	1.0	\$129,333	1.0	\$131,273	1.0	\$1,940	1.5%
275	Coordinators Salaries	\$49,177	9.0	\$1,073,447	9.0	\$1,132,295	9.0	\$58,848	5.5%
276	Educational Equity Specialist	\$54,134	0.5	\$58,269	0.5	\$61,832	0.5	\$3,563	6.1%
277	Data and Assessment Specialist	\$40,099	0.5	\$39,918	0.5	\$41,812	0.5	\$1,894	4.7%
278	International Education Program Developer	\$10,478	0.3	\$26,474	0.3	\$27,273	0.3	\$799	3.0%
279	China Institute-Teacher	\$18,385	0.3	\$21,685	0.3	\$23,106	0.3	\$1,421	6.6%
280	Calculus Project Specialist	\$163,583	3.0	\$191,839	3.0	\$201,104	3.0	\$9,265	4.8%
281	Secretarial Salaries	\$11,494		\$28,168		\$27,720		-\$448	-1.6%
282	Summer Days - Contractual	\$35,465		\$32,000		\$34,000		\$2,000	6.3%
283	Travel Conveyance - Instructional								
284	Fine Arts								
285	Supplementary Music & Drama	\$118,166		\$143,459		\$144,953		\$1,494	1.0%
286	PTA Creative Arts	\$34,619	0.5	\$35,981	0.5	\$37,067	0.5	\$1,086	3.0%
287									
288									
289	Total Teaching & Learning Staffing	\$1,544,583	15.0	\$1,780,573	15.0	\$1,862,435	15.0	\$81,862	4.6%

NOTES:

- 282. Summer Days-Contractual has been reviewed and adjusted based on actual and anticipated need
- 283. Travel Conveyance is based on contractual rates.
- 286. Supplementary Music & Drama increase is based on enrollment, contractual rate increases, and equity among the schools.

FY22 SUPERINTENDENT'S PROPOSED BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY20 ACTUAL		FY21 ADJUSTED BUDGET		FY22 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY21 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
290	Student Services								
291	<i>Student Services Administration</i>								
292	Administrative Salaries	\$548,790	6.0	\$766,852	6.0	\$792,331	6.0	\$25,479	3.3%
293	Special Education Administrators	\$447,661	5.2	\$692,913	5.2	\$584,567	4.2	-\$108,346	-15.6%
294	Middle School Assistant to Principals	\$421,647	4.0	\$516,520	4.0	\$532,118	4.0	\$15,598	3.0%
295	Special Education Department Heads	\$292,688	2.0	\$266,359	2.0	\$276,529	2.0	\$10,170	3.8%
296	Guidance Department Heads	\$190,894	1.5	\$197,550	1.5	\$203,516	1.5	\$5,966	3.0%
297	Assistant Special Education Department Heads	\$345,974	3.5	\$442,535	3.5	\$465,713	3.5	\$23,178	5.2%
298	Speech Coordinator	\$103,225	0.9	\$106,342	0.9	\$109,554	0.9	\$3,212	3.0%
299	Student Services Secretaries	\$181,634	2.9	\$190,911	2.9	\$198,704	2.9	\$7,793	4.1%
300	Summer Days - Contractual	\$40,928		\$8,960		\$8,960			
301									
302	<i>Teachers-Special Education</i>								
303	Special Education Teachers	\$12,728,549	163.7	\$13,796,733	163.7	\$14,474,422	162.2	\$677,689	4.9%
304	Inclusion Facilitators	\$2,966,906	38.0	\$2,851,003	38.0	\$3,122,132	38.0	\$271,129	9.5%
305	Speech & Language	\$2,665,279	29.9	\$2,709,900	29.9	\$2,808,868	29.9	\$98,968	3.7%
306	Educational Team Specialists - Elementary	\$1,386,014	14.0	\$1,367,593	14.0	\$1,423,990	14.0	\$56,397	4.1%
307	Vision Specialists	\$345,120	3.4	\$359,107	3.4	\$373,803	3.4	\$14,696	4.1%
308	Adaptive Physical Education	\$454,562	4.7	\$473,428	4.7	\$494,829	4.7	\$21,401	4.5%
309	Applied Behavioral Analysis Teachers	\$849,408	11.8	\$917,294	11.8	\$974,369	11.8	\$57,075	6.2%

NOTES:

- 293. Special Education Administrators is decreased by 1.0 FTE Assistant Director of Elementary Special Education position, which was a position added due to COVID-19.
- 303. Special Education Teachers Salaries is decreased by 1.5 FTEs in the FY22 budget due to enrollment patterns, IEP needs and a return to in-person learning.

FY22 SUPERINTENDENT'S PROPOSED BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY20 ACTUAL		FY21 ADJUSTED BUDGET		FY22 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY21 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
310	<i>Student Services Professional Staffing</i>								
311	Guidance Counselors	\$3,457,565	38.2	\$3,644,097	38.2	\$3,816,033	38.2	\$171,936	4.7%
312	Counselors - Non-Guidance	\$1,212,255	13.9	\$1,264,949	13.9	\$1,329,214	13.9	\$64,265	5.1%
313	Substance Abuse Counselor	\$68,416	1.0	\$80,942	1.0	\$84,839	1.0	\$3,897	4.8%
314	Psychologists	\$3,002,511	26.2	\$2,951,576	26.0	\$3,183,911	26.0	\$232,335	7.9%
315	Social Workers	\$1,300,346	15.4	\$1,414,284	15.4	\$1,564,626	16.8	\$150,342	10.6%
316									
317	<i>Student Services Aides and Tutoring</i>								
318	Aides-Special Education	\$5,737,141	132.5	\$5,533,023	132.5	\$5,681,156	132.5	\$148,133	2.7%
319	Aide Specialists	\$6,973,738	157.6	\$7,154,310	157.6	\$7,604,239	157.6	\$449,929	6.3%
320	Flexible Support Aide Specialists	\$151,537	14.0	\$702,829	14.0	\$754,024	14.0	\$51,195	7.3%
321	Aide Timesheets - Special Education	\$96,795		\$190,000		\$190,000			
322	Home/Hospital Tutors	\$69,988		\$60,628		\$60,628			
323									
324	<i>Medical Services</i>								
325	Occupational Therapy Coordinator	\$77,992	0.7	\$80,348	0.7	\$82,774	0.7	\$2,426	3.0%
326	Medical Services-OT/PT	\$1,001,183	13.1	\$1,172,832	13.1	\$1,228,716	13.1	\$55,884	4.8%
327	Medical Supplies	\$45,232		\$35,000		\$35,000			

NOTES:

- 313. Substance abuse counselor was added in FY20 due to additional funding from adult use marijuana.
- 314. Psychologists are decreased by 0.2 FTE to eliminate additional positions created due to distance and hybrid learning in 2020-21.
- 315. Social Workers are increased by 1.4 FTEs. This is due to a reduction of a 0.6 FTE added due to distance and hybrid learning in 2020-21 and the addition of 2.0 FTEs in FY22 to address the social and emotional needs of students as they return to full in-person learning.

FY22 SUPERINTENDENT'S PROPOSED BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY20 ACTUAL		FY21 ADJUSTED BUDGET		FY22 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY21 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
328	<i>Springboard - Regular Education</i>								
329	Springboard Teachers	\$366,577	3.6	\$352,702	3.6	\$365,173	3.6	\$12,471	3.5%
330	Springboard Coordinator	\$22,737	0.2	\$23,632	0.2	\$24,345	0.2	\$713	3.0%
331	Springboard Counselors	\$31,904	0.6	\$51,026	0.6	\$36,538	0.4	-\$14,488	-28.4%
332	Springboard Social Workers	\$48,532	0.5	\$49,998	0.5	\$51,508	0.5	\$1,510	3.0%
333	Springboard Aides	\$44,808	0.8	\$46,955	0.8	\$48,343	0.8	\$1,388	3.0%
334	Springboard Teaching Stipends	\$8,213		\$5,680		\$5,680			
335	Springboard Instructional Supplies - Per Pupil	\$899		\$2,912		\$2,412		-\$500	-17.2%
336									
337	<i>Central High</i>								
338	Central High Coordinator	\$51,280	0.4	\$52,829	0.4	\$54,424	0.4	\$1,595	3.0%
339	Central High Counselors	\$167,329	2.0	\$169,984	2.0	\$176,453	2.0	\$6,469	3.8%
340	Central High Teachers	\$293,916	3.9	\$298,816	3.9	\$317,925	3.9	\$19,109	6.4%
341	Central High Aides	\$31,418	1.0	\$33,676	1.0	\$36,394	1.0	\$2,718	8.1%
342	Central High Instructional Supplies - Per Pupil	\$1,113		\$1,809		\$1,809			
343									
344	<i>Community Connections - Newton North</i>								
345	Community Connections Coordinator	\$47,692	0.4	\$50,821	0.4	\$53,930	0.4	\$3,109	6.1%
346	Community Connections Teachers	\$223,753	4.0	\$311,137	4.0	\$329,958	4.0	\$18,821	6.0%
347	Community Connections Social Workers	\$74,203	1.0	\$79,140	1.0	\$84,324	1.0	\$5,184	6.6%
348	Community Connections Aides and Aide Specialists	\$424,092	9.2	\$452,598	9.2	\$430,085	9.2	-\$22,513	-5.0%
349									
350	<i>Elementary Mobile Stabilization Program</i>								
351	ESP Coordinator	\$53,774	0.5	\$57,300	0.5	\$61,056	0.5	\$3,756	6.6%
352	ESP Teachers	\$138,103	2.0	\$172,483	2.0	\$184,569	2.0	\$12,086	7.0%
353	ESP Social Workers	\$96,646	1.0	\$103,786	1.0	\$110,451	1.0	\$6,665	6.4%
354	ESP Aides and Aide Specialists								
355	ESP Instructional Supplies - Per Pupil	\$202,494		\$690		\$690			

NOTES:

331. Springboard Counselors is reduced by .2 FTEs to eliminate additional positions hired in FY21 due to distance and hybrid learning.

FY22 SUPERINTENDENT'S PROPOSED BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY20 ACTUAL		FY21 ADJUSTED BUDGET		FY22 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY21 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
356	<i>Middle School HARBOR</i>								
357	Harbor Teachers	\$136,520	1.8	\$146,218	1.8	\$156,547	1.8	\$10,329	7.1%
358	Harbor Social Workers	\$97,065	1.0	\$99,996	1.0	\$103,016	1.0	\$3,020	3.0%
359	Harbor Aides and Aide Specialists	\$53,420							
360	Harbor Instructional Supplies - Per Pupil	\$151		\$1,005		\$1,005			
361	<i>High School HARBOR</i>								
363	Harbor Teachers	\$156,129	1.6	\$164,862	1.6	\$171,785	1.6	\$6,923	4.2%
364	Harbor Social Workers	\$84,364	1.0	\$89,891	1.0	\$95,842	1.0	\$5,951	6.6%
365	Harbor Aides and Aide Specialists	\$47,085	0.9	\$53,089	0.9	\$58,665	0.9	\$5,576	10.5%
366	Harbor Instructional Supplies - Per Pupil	\$794		\$655		\$655			
367									
368	<i>Multi-Tiered Systems of Support</i>								
369	MTSS Coordinator (SEL Support)	\$181,975	1.5	\$189,372	1.5	\$197,117	1.5	\$7,745	4.1%
370									
371	<i>Student Services Travel and Professional Development</i>								
372	Teacher Training/Professional Development	\$50,499		\$44,500		\$54,171		\$9,671	21.7%
373	Travel Conveyance	\$10,506		\$10,740		\$12,740		\$2,000	18.6%
374									
375	<i>Pre-K Program</i>								
376	Pre-K Director	\$174,694	1.3	\$193,803	1.3	\$200,325	1.3	\$6,522	3.4%
377	Pre-K Secretary	\$67,266	1.0	\$69,639	1.0	\$71,862	1.0	\$2,223	3.2%
378	Pre-K Teachers	\$1,093,625	14.0	\$1,241,252	14.0	\$1,228,477	12.8	-\$12,775	-1.0%
379	Pre-K Specialists	\$1,053,649	12.0	\$1,117,862	12.0	\$1,170,525	12.0	\$52,663	4.7%
380	Pre-K Team Specialist	\$102,939	1.0	\$109,281	1.0	\$112,581	1.0	\$3,300	3.0%
381	Pre-K Aides	\$1,275,410	26.4	\$1,390,397	26.4	\$1,334,729	26.4	-\$55,668	-4.0%
382	Pre-K Contracted Services	\$30,529		\$55,000		\$55,000			
383	Pre-K Instructional Materials	\$15,103		\$20,096		\$19,804		-\$292	-1.5%
384	Pre-K Office Supplies	\$3,911		\$1,459		\$2,131		\$672	46.1%
385	Pre-K Equipment	\$370		\$2,346		\$1,000		-\$1,346	-57.4%
386									

NOTES:

- 373. Travel Conveyance is increased based on projected needs.
- 378. Pre-K Teachers is decreased by 1.25 FTEs to eliminate additional positions hired for distance learning in 2020-21.
- 384. Pre-K Office Supplies has been evaluated and adjusted based on actual and anticipated need.
- 385. Pre-K Equipment has been evaluated and adjusted based on actual and anticipated need.

FY22 SUPERINTENDENT'S PROPOSED BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY20 ACTUAL		FY21 ADJUSTED BUDGET		FY22 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY21 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
387	<i>Student Services Stipends and Summer Workshops</i>								
388	Summer Programs	\$1,215,207		\$1,195,873		\$1,195,873			
389	Pre-K Summer Programs	\$298,435		\$293,450		\$293,450			
390	Signs of Suicide (SOS) Coordination Stipends	\$3,000							
391	Extra Assignments			\$23,013		\$23,013			
392	Work Study Salaries	\$978		\$1,000		\$1,000			
393	Special Education Interns	\$255,472		\$247,000		\$260,000		\$13,000	5.3%
394									
395	<i>Student Services Expenses</i>								
396	Special Education Tuition	\$8,884,767		\$4,003,872		\$6,217,310		\$2,213,438	55.3%
397	Special Education Transportation	\$4,552,283		\$5,051,720		\$5,366,776		\$315,056	6.2%
398	Special Education Contract Services	\$842,958		\$821,067		\$770,116		-\$50,951	-6.2%
399	Equipment - Student Services	\$90,689		\$107,825		\$162,500		\$54,675	50.7%
400	Instructional Materials-Student Services	\$81,787		\$93,513		\$81,736		-\$11,777	-12.6%
401	Student Services Office Supplies & Expenses	\$9,261		\$16,900		\$16,576		-\$324	-1.9%
402	Student Services Repair & Maintenance	\$2,174		\$3,935		\$3,935			
403									
404	Total Student Services	\$70,366,479	798.4	\$69,127,423	795.6	\$74,275,894	-2.8	\$5,148,471	7.4%

NOTES:

- 390. As of FY21, Signs of Suicide is assigned to a permanent position (Psychologist) and is no longer paid as a stipend.
- 393. Special Education Interns has been reviewed and adjusted based on anticipated need.
- 396. Tuition is budgeted with the assumption of a Circuit Breaker reimbursement amount of 75%
- 397. The increase in Special Education Transportation is due to anticipated increased spending as students return to a full in-person learning model. This increase is somewhat offset by a new source of Circuit Breaker reimbursement funds that are anticipated to total \$400,000. The total budget includes contractual rate increases from transportation providers and is calculated using projected routes, daily cost per route, and the number of days of service.
- 398. Special Education Contract Services are instructional supports required by IEPs and make up the majority of costs charged to Consultant accounts each year. Due to decreased enrollment, the budget has been reviewed and revised to reflect actual need.
- 399. Equipment - Student Services has been reviewed and adjusted based on anticipated need.
- 401. The Student Services Office Supplies & Expenses has been reviewed and adjusted based on actual need.

FY22 SUPERINTENDENT'S PROPOSED BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY20 ACTUAL		FY21 ADJUSTED BUDGET		FY22 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY21 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
405	Business, Finance & Planning								
406	Budget & Finance, Business Services								
407	Administrative Salaries	\$408,888	6.0	\$609,900	6.0	\$623,975		\$14,075	2.3%
408	Secretarial Salaries-Accounts Payable	\$155,309	2.5	\$162,656	2.5	\$167,421		\$4,765	2.9%
409	Secretarial Salaries-Payroll	\$180,693	2.5	\$179,045	2.5	\$184,342		\$5,297	3.0%
410	Secretarial Salaries-Floater	\$42,779	1.0	\$52,671	1.0	\$55,904		\$3,233	6.1%
411	Travel Conveyance	\$2,775		\$3,000		\$4,050		\$1,050	35.0%
412	Consultants/Audit	\$91,746		\$91,106		\$25,000		-\$66,106	-72.6%
413	Business & Finance Office Supplies & Expenses	\$33,617		\$23,060		\$28,225		\$5,165	22.4%
414	Districtwide Postage	\$45,141		\$45,000		\$35,000		-\$10,000	-22.2%
415	COVID-19 Expenses	\$126,027							
416									
417	Grants Office								
418	Secretarial Salaries	\$9,299							
419	Grants Office Supplies & Expenses	\$598		\$1,525		\$1,200		-\$325	-21.3%
420									
421	Purchasing								
422	Purchasing Director	\$90,153	1.0	\$94,754	1.0	\$97,615		\$2,861	3.0%
423	Secretarial Salaries	\$88,719	1.5	\$82,847	1.5	\$87,785		\$4,938	6.0%
424	Purchasing Supplies & Expenses	\$3,062		\$2,650		\$2,650			
425	Equipment Repair/Moving-Systemwide (Non-Computers)	\$133,198		\$104,480		\$135,000		\$30,520	29.2%
426	School Equipment	\$190,984		\$185,000		\$205,000		\$20,000	10.8%
427	Classroom Furniture	\$81,934		\$65,000		\$65,000			

NOTES:

- 411. Travel Conveyance has been reviewed and adjusted based on anticipated need.
- 412. Consultants/Audit has been reviewed and adjusted based on an assessment on fewer planned upcoming projects for FY22.
- 413. Business & Finance Office Supplies & Expenses were reviewed and adjusted to bring the budget in line with typical usage and actual need.
- 414. District wide Postage will have lower anticipated need beginning in FY22. Due to the district switching over to a new system to collect fees, two mass mailers that have historically been sent through USPS will be sent out to families online, significantly reducing the need for postage.
- 419. Grants Office Supplies & Expenses were reviewed and decreased based on projected departmental needs.
- 425. Equipment Repair/Moving-Systemwide requires additional funding in FY22 to move equipment and furniture between classrooms to successfully transition the district back to a full in-person learning model.
- 426. School Equipment has been reviewed and adjusted to account for pent-up demand in the schools after an entire year of remote learning and a necessary purchasing freeze in FY21.

FY22 SUPERINTENDENT'S PROPOSED BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY20 ACTUAL		FY21 ADJUSTED BUDGET		FY22 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY21 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
428	Transportation								
429	Administrative Salaries	\$110,813	1.0	\$119,136	1.0	\$124,796	1.0	\$5,660	4.8%
430	Secretarial Salaries	\$59,894	1.0	\$62,890	1.0	\$65,270	1.0	\$2,380	3.8%
431	Public School Transportation	\$2,225,150		\$2,684,300		\$2,959,000		\$274,700	10.2%
432	Private School Transportation	\$299,700		\$310,500		\$210,000		-\$100,500	-32.4%
433	McKinney-Vento Transportation	\$124,741		\$148,080		\$134,766		-\$13,314	-9.0%
434	Transportation Supplies & Expenses	\$48		\$500		\$500			
435									
436	Planning, State and Federal Reporting								
437	District Student Data Manager	\$54,134	0.5	\$58,269	0.5	\$61,832	0.5	\$3,563	6.1%
438									
439	School Lunch Fund								
440	School Lunch Fund Transfer	\$165,000		\$35,000		\$35,000			
441									
442	Total Business, Finance & Planning	\$4,724,400	17.0	\$5,121,369	17.0	\$5,309,331	17.0	\$187,962	3.7%

NOTES:

431. FY21 is the fourth year of a new bus contract. The daily transportation flat day rate increases by 2% in year five. The budget for Public School transportation must increase above and beyond this 2% increase due to two additional factors: (1) an anticipated loss of revenue of \$110,000 over the original FY21 budgeted revenue due to the lasting effects of COVID-19 on enrollment and ridership; and (2) the movement of one bus from Private School transportation to Public School Transportation to bring resources in line with actual and anticipated needs. FY22 expenses include 34 regular yellow buses.

432. Private school transportation costs are significantly decreased because the 2% increased rate in FY22 is more than offset by moving one of the three buses that had been previously allocated to Private School Transportation over to Public School Transportation to better align with actual and anticipated need.

433. McKinney-Vento Transportation includes transportation for homeless students 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. For FY22, the projected expense for McKinney-Vento transportation is partially offset by a projected state reimbursement of \$30,000. This budget line item has been reviewed and adjusted based on both past usage and anticipated need.

440. School Lunch Fund Transfer is used to cover any remaining unpaid lunch debts at the end of the fiscal year.

FY22 SUPERINTENDENT'S PROPOSED BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY20 ACTUAL		FY21 ADJUSTED BUDGET		FY22 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY21 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
443	Facilities								
444	Facilities Office								
445	Director of Facilities	\$142,100	1.0	\$146,363	1.0	\$150,754	1.0	\$4,391	3.0%
446	Administrative Salaries	\$185,087	2.0	\$169,687	2.0	\$174,778	2.0	\$5,091	3.0%
447	Facility Operations Manager	\$104,545	1.0	\$107,682	1.0	\$110,912	1.0	\$3,230	3.0%
448	Secretarial Salaries	\$69,195	1.0	\$72,607	1.0	\$75,407	1.0	\$2,800	3.9%
449	Travel Conveyance	\$6,000		\$6,000		\$6,000			
450	Office Supplies & Expenses	\$33,601		\$11,340		\$11,340			
451	Training Expenses and Consulting			\$5,550		\$5,550			
452									
453	<u>Custodial</u>								
454	Custodial Salaries	\$4,645,191	89.0	\$4,818,421	89.0	\$5,082,949	89.0	\$264,528	5.5%
455	Custodial Longevity	\$82,957		\$81,100		\$81,100			
456	Shift Differential	\$237,996		\$264,283		\$264,383		\$100	0.0%
457	Firing License-Custodian Special Pay	\$6,663		\$6,000		\$6,000			
458	Overtime	\$292,541		\$230,000		\$270,362		\$40,362	17.5%
459	Accumulated Special Leave	\$36,649		\$35,000		\$42,000		\$7,000	20.0%
460	Vacation Buy Back	\$28,682		\$36,000		\$30,000		-\$6,000	-16.7%
461	Clothing Allowance	\$48,950		\$49,500		\$49,500			
462	Travel Conveyance-Custodial	\$21,280		\$1,400		\$4,200		\$2,800	200.0%
463	Cleaning Supplies	\$246,907		\$185,033		\$185,033			
464	Custodial Supplies & Expenses	\$198,226		\$180,840		\$180,840			
465	Repair & Maintenance	\$52,543		\$35,500		\$35,500			

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

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

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

458. Overtime expense increased due to loss of Use of School Buildings (USB) revenue. In a typical fiscal year, USB revenue directly offsets 82% of custodial overtime. In FY22, this anticipated offset is significantly reduced to 61% due to the long lasting effects of COVID-19.

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

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

462. Travel Conveyance rates are contractual

FY22 SUPERINTENDENT'S PROPOSED BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY20 ACTUAL		FY21 ADJUSTED BUDGET		FY22 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY21 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
466	Maintenance/Shop								
467	Maintenance/Shop Salaries	\$133,485	2.0	\$135,444	2.0	\$143,325	2.0	\$7,881	5.8%
468	Travel Conveyance - Shop	\$2,300		\$3,600		\$2,400		-\$1,200	-33.3%
469	Building Maintenance Supplies	\$104,457		\$109,000		\$109,000			
470	Public Safety Supplies	\$3,970		\$4,000		\$4,000			
471	Charter Maintenance	\$4,447,577		\$3,281,049		\$3,395,886		\$114,837	3.5%
473									
474	Utilities								
475	Electricity	\$2,683,773		\$2,987,535		\$2,854,111		-\$133,424	-4.5%
476	Natural Gas	\$1,319,293		\$1,524,149		\$1,543,166		\$19,017	1.2%
477	Fuel Oil	\$83,432		\$101,920		\$111,492		\$9,572	9.4%
478	Diesel and Gasoline	\$13,273		\$12,000		\$9,250		-\$2,750	-22.9%
479	Telecommunications	\$165,447		\$208,000		\$169,000		-\$39,000	-18.8%
480	Total Utilities	\$4,265,219		\$4,833,604		\$4,687,019		-\$146,585	-3.0%
481									
482	Total Facilities	\$15,396,122	96.0	\$14,809,003	96.0	\$15,108,238	96.0	\$299,235	2.0%
	GRAND TOTAL	\$237,183,694	2,122.4	\$243,145,343	2,066.3	\$253,207,930	-56.1	\$10,062,587	4.1%

NOTES:

468. Travel Conveyance - Shop rates are contractual
472. Charter Maintenance includes maintenance of school facilities and grounds and is increased by 3.5% to keep pace with increases in need to maintain Newton Public School buildings.
474. - 480. Refer to the Building Energy and Utilities Forecast and Summary on the net increase in FY22 utilities. Changes include a net decrease to electricity, which is largely due to an increase in solar credits due new installations of solar panel canopies at several Newton Public School locations; a small net increase to natural gas due to an increase in projected delivery costs, which is partially offset by negotiated lower supply rates; an increase in heating oil due to anticipated higher supply rates; a decrease in Diesel and Gasoline is due to an evaluation of fewer anticipated need; and a decrease in telecommunications to reflect actual costs and projected needs

FY22 BUDGET BY LOCATION

**NEWTON PUBLIC SCHOOLS
FY22 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION**

LOCATION/BUILDING	FY20 ACTUAL		FY21 ADJUSTED BUDGET		FY22 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY20 BUDGET	
	\$	FTE'S	\$	FTE'S	\$	FTE'S	\$	%
<u>Elementary Schools</u>								
Angier	\$6,720,737	71.8	\$6,457,758	72.6	\$7,065,525	72.6	\$607,767	9.4%
Bowen	\$4,622,822	44.3	\$4,183,350	44.3	\$4,996,200	53.0	\$812,850	19.4%
Burr	\$4,147,372	45.1	\$4,205,695	47.8	\$4,602,057	47.8	\$396,362	9.4%
Cabot	\$4,932,671	61.8	\$4,954,357	69.8	\$5,869,449	69.8	\$915,092	18.5%
Countryside	\$5,987,035	53.4	\$5,292,353	61.1	\$6,032,700	61.1	\$740,347	14.0%
Franklin	\$5,096,869	48.5	\$4,626,645	55.2	\$5,539,083	55.2	\$912,438	19.7%
Horace Mann	\$4,918,809	49.5	\$4,664,439	51.0	\$4,958,951	51.0	\$294,512	6.3%
Lincoln-Eliot	\$5,281,804	55.2	\$4,954,121	62.0	\$5,806,079	62.0	\$851,958	17.2%
Mason-Rice	\$4,734,675	49.4	\$4,407,259	54.2	\$4,815,716	54.2	\$408,457	9.3%
Memorial-Spaulding	\$5,985,937	54.2	\$5,443,216	60.3	\$6,479,684	60.3	\$1,036,468	19.0%
Peirce	\$3,641,616	39.5	\$3,581,409	43.2	\$4,048,105	43.2	\$466,696	13.0%
Underwood	\$3,165,878	27.5	\$2,812,830	33.2	\$3,321,360	33.2	\$508,530	18.1%
Ward	\$3,589,680	33.0	\$2,995,262	36.8	\$3,539,527	36.8	\$544,265	18.2%
Williams	\$3,596,148	37.0	\$3,166,191	40.0	\$3,768,631	40.0	\$602,440	19.0%
Zervas	\$6,865,013	77.1	\$6,323,786	82.5	\$7,298,521	82.5	\$974,735	15.4%
Subtotal Elementary	\$73,287,065	747.4	\$68,068,671	822.7	\$78,141,588	822.7	\$10,072,917	14.8%
<u>Middle Schools</u>								
Bigelow	\$7,623,301	72.1	\$7,834,083	72.1	\$8,122,376	72.1	\$288,293	3.7%
Brown	\$11,819,002	127.0	\$12,477,035	127.0	\$12,917,677	127.0	\$440,642	3.5%
Day	\$13,103,897	127.6	\$13,604,812	128.5	\$14,159,964	128.5	\$555,152	4.1%
Oak Hill	\$8,613,029	91.8	\$9,436,870	92.1	\$9,593,563	92.1	\$156,693	1.7%
Subtotal Middle Schools	\$41,159,229	418.5	\$43,352,800	419.6	\$44,793,580	419.6	\$1,440,780	3.3%
<u>High Schools</u>								
Newton North	\$31,566,031	302.2	\$32,166,409	306.5	\$33,983,014	306.5	\$1,816,605	5.6%
Newton South	\$26,081,397	252.7	\$26,726,323	246.9	\$27,713,993	246.9	\$987,670	3.7%
Subtotal High Schools	\$57,647,427	554.8	\$58,892,732	553.4	\$61,697,007	553.4	\$2,804,275	4.8%
Pre-K	\$4,936,068	55.8	\$5,250,122	54.5	\$5,269,981	54.5	\$19,859	0.4%
150 Jackson Road	\$161,937	2.0	\$225,389	2.0	\$227,895	2.0	\$2,506	1.1%
687 Watertown Street	\$181,527	0.0	\$5,425	0.0	\$0	0.0	(\$5,425)	-100.0%
Ed Center	\$16,175,383	109.8	\$17,040,636	109.7	\$17,752,729	109.7	\$712,093	4.2%
Undistributed	\$43,635,057	234.1	\$50,309,568	104.4	\$45,325,150	104.4	(\$4,984,418)	-9.9%
TOTAL	\$237,183,694	2,122.4	\$243,145,343	2,066.3	\$253,207,930	2,066.3	\$10,062,587	4.1%

FY22 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION



ANGIER ELEMENTARY SCHOOL

The new **Angier** school was completed in December 2015 and students were welcomed back in January 2016 to a modern and efficient new educational facility. Angier is projected to have 486 students next year. Angier provides a full continuum of special education services. The Angier school reconstruction, in partnership with the MSBA, was the first of three major school building projects completed thus far as part of the elementary facilities long-range plan.

Line No.	Location / Description	FY20 ACTUAL		FY21 ADJUSTED BUDGET		FY22 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY21 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1	Angier								
2									
3	Principal's Office								
4	Principals Salaries	\$144,771	1.0	\$150,829	1.0	\$157,307		\$6,478	4.3%
5	Principals Travel	\$750		\$750		\$750			
6	School Secretarial Salaries	\$50,287	1.0	\$53,054	1.0	\$56,107		\$3,053	5.8%
7	Assistant Principals Salaries	\$4,951	0.5	\$59,080	0.5	\$60,863		\$1,783	3.0%
8	School Damage Insurance	\$100		\$100		\$100			
9									
10	Regular Education								
11	Elementary Teachers Salaries	\$1,879,126	21.0	\$1,635,779	21.0	\$2,029,745	24.0	\$393,966	24.1%
12	Elementary Literacy Specialists	\$93,666	1.0	\$98,397	1.0	\$103,016	1.0	\$4,619	4.7%
13	Elementary Intervention Specialists	\$48,323	0.5	\$54,127	0.5	\$57,598	0.5	\$3,471	6.4%
14	Elementary Art Teachers	\$114,199	1.1	\$114,063	0.1	\$45,262	0.1	-\$68,801	-60.3%
15	Elementary Music Teachers	\$104,481	1.2	\$103,822	1.2	\$111,902	1.2	\$8,080	7.8%
16	Elementary PE Teachers	\$131,543	1.6	\$148,939	1.6	\$159,163	1.6	\$10,224	6.9%
17	Elementary Building Aides	\$19,919	0.8	\$28,270	0.8	\$31,579	0.8	\$3,309	11.7%
18	Kindergarten Aides	\$109,916	2.5	\$118,824	2.5	\$153,851	3.4	\$35,027	29.5%
19	Classroom Aides		5.7	\$176,641	5.7	\$176,641		-\$176,641	-100.0%
20	Early Literacy Aides	\$59,635	1.0	\$56,732	1.0	\$58,445	1.0	\$1,713	3.0%
21	Early Intervention Aides	\$22,411	0.2	\$4,788	0.2	\$5,128	0.2	\$340	7.1%
22	Elementary Regular Interns					\$400		\$400	
23	Classroom Interns	\$924				\$1,205		\$1,205	
24	Substitute Teachers Salaries (long-term)	\$169,824		\$79,646		\$83,342		\$3,696	4.6%
25	Substitute Salaries - Outside Contractual	\$5,214		\$7,800		\$7,800		\$7,800	
26	Lunch Attendant	\$15,874		\$10,800		\$11,536		\$736	6.8%
27	ISS Program (building coverage)	\$44,239		\$25,477		\$59,839		\$34,362	134.9%
28									
29	Per Pupil Allocation	\$50,116		\$47,383		\$47,477		\$94	0.2%
30									
31	English Language Learning								
32	English Language Learning Teachers	\$86,358	1.0	\$91,907	1.0	\$98,003	1.0	\$6,096	6.6%
33	Aides - English Language Learners	\$26,743	0.8	\$10,398	0.8	\$32,804	0.8	\$22,406	215.5%

FY22 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY20 ACTUAL		FY21 ADJUSTED BUDGET		FY22 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY21 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
34	<u>Information Technology</u>								
35	Library Salaries	\$85,714	1.0	\$91,383	1.0	\$98,152		\$6,769	7.4%
36									
37	<u>Student Services/Special Education</u>								
38	Inclusion Facilitators	\$232,127	2.7	\$228,102	2.7	\$245,486		\$17,384	7.6%
39	Special Education Teachers	\$635,764	8.1	\$766,850	8.3	\$814,670	0.3	\$47,820	6.2%
40	Educational Team Specialists - Elementary	\$109,366	1.0	\$112,669	1.0	\$116,072		\$3,403	3.0%
41	Speech & Language	\$101,324	1.5	\$107,592	1.5	\$113,685		\$6,093	5.7%
42	Psychologists	\$124,827	1.0	\$128,596	1.0	\$132,480		\$3,884	3.0%
43	Social Workers	\$20,024							
44	Medical Services - OT/PT	\$79,126	1.0	\$83,655	1.0	\$89,194		\$5,539	6.6%
45	Aides - Special Education	\$254,842	5.7	\$225,821	7.3	\$300,164	1.6	\$74,343	32.9%
46	Aide Specialists	\$511,409	4.2	\$208,326	6.0	\$308,476	1.7	\$100,150	48.1%
47	Flexible Support Aide		0.9	\$36,884	0.9	\$40,101		\$3,217	8.7%
48	Aide Timesheets - Special Education	\$2,582		\$5,000		\$5,000			
49	Special Education Interns	\$5,200							
50	Contract Services	\$9,410		\$10,000		\$10,000			
51									
52	<u>Facilities</u>								
53	Custodial Salaries	\$196,726	4.0	\$220,302	4.0	\$232,228		\$11,926	5.4%
54	Custodial Overtime	\$8,179		\$7,391		\$8,450		\$1,059	14.3%
55	Accumulated Special Leave	\$1,830		\$1,217		\$1,375		\$158	13.0%
56	Clothing Allowance	\$2,200		\$2,750		\$2,750			
57	Travel Conveyance	\$720							
58									
59	Charter Maintenance	\$3,338		\$5,000		\$5,000			
60									
61	<u>Utilities</u>								
62	Electricity	\$89,964		\$108,595		\$104,139		-\$4,456	-4.1%
63	Natural Gas	\$21,451		\$24,473		\$28,330		\$3,857	15.8%
64									

FY22 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY20 ACTUAL		FY21 ADJUSTED BUDGET		FY22 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY21 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
65	Benefits								
66	Health Insurance	\$849,965		\$821,728		\$852,778		\$31,050	3.8%
67	Medicare Employer Match	\$74,826		\$80,064		\$77,717		-\$2,347	-2.9%
68	Dental Insurance	\$21,241		\$20,145		\$18,040		-\$2,105	-10.4%
69	OPEB Contribution	\$93,277		\$89,539		\$86,206		-\$3,333	-3.7%
70	Life Insurance	\$1,196		\$1,154		\$1,610		\$456	39.5%
71	Disability Insurance	\$738		\$716		\$200		-\$516	-72.1%
72									
73	Total Angier	\$6,720,737	71.8	\$6,457,758	72.6	\$7,065,525	0.8	\$607,767	9.4%

FY21 Angier Grants	
Special Education IDEA	2.0
METCO	0.2
Angier Grants Total	2.2
Total All Angier FY21	74.0
	\$6,580,268

FY22 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION



BOWEN ELEMENTARY SCHOOL

Bowen is projected to enroll 359 students next year. Bowen provides a full continuum of special education services. Bowen had a renovation in 1989 and, as a "Tier 1" priority school, had a permanent addition in 2000 financed in part with contract assistance from the state; in addition, four modular classrooms were added in 2013. In 2012, Bowen celebrated its 60th year educating students in the Newton Centre and Chestnut Hill neighborhoods.

Line No.	Location / Description	FY20 ACTUAL		FY21 ADJUSTED BUDGET		FY22 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY21 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
74	Bowen								
75									
76	Principal's Office								
77	Principals Salaries	\$154,972	1.0	\$158,280	1.0	\$162,025	1.0	\$3,745	2.4%
78	Principals Travel	\$750		\$750		\$750			
79	School Secretarial Salaries	\$59,418	1.0	\$61,393	1.0	\$63,095	1.0	\$1,702	2.8%
80	School Damage Insurance	\$100		\$100		\$100			
81									
82	Regular Education								
83	Elementary Teachers Salaries	\$1,313,385	12.0	\$959,651	18.0	\$1,474,660	18.0	\$515,009	53.7%
84	Elementary Literacy Specialists	\$108,299	1.0	\$112,669	1.0	\$116,072	1.0	\$3,403	3.0%
85	Elementary Intervention Specialists	\$48,532	0.5	\$56,335	0.5	\$58,036	0.5	\$1,701	3.0%
86	Elementary Art Teachers	\$98,430	0.9	\$101,403	0.9	\$104,465	0.9	\$3,062	3.0%
87	Elementary Music Teachers	\$48,447	1.0	\$50,565	1.0	\$54,654	1.0	\$4,089	8.1%
88	Elementary PE Teachers	\$55,997	1.0	\$60,269	1.0	\$64,681	1.0	\$4,412	7.3%
89	Elementary Building Aides	\$38,194	0.8	\$30,775	0.8	\$34,315	0.8	\$3,540	11.5%
90	Kindergarten Aides	\$59,865	1.7	\$59,648	2.5	\$93,736	2.5	\$34,088	57.1%
91	Classroom Aides		1.6	\$41,851	1.6			-\$41,851	-100.0%
92	Early Literacy Aides	\$35,138	0.8	\$35,239	0.8	\$38,499	0.8	\$3,260	9.3%
93	Early Intervention Aides	\$16,248							
94	Substitute Teachers Salaries (long-term)	\$42,428		\$37,949		\$29,786		-\$8,163	-21.5%
95	Substitute Salaries - Outside Contractual	\$6,692				\$16,000		\$16,000	6.8%
96	Lunch Attendant	\$74		\$10,800		\$11,536		\$736	
97	ISS Program (building coverage)	\$19,558		\$52,202		\$45,290		-\$6,912	-13.2%
98	Tuition Assistance	\$750				\$400		-\$400	
99	Elementary Regular Interns					\$2,661		\$2,661	
100	Elementary Classroom Interns								
101									
102	Per Pupil Allocation	\$39,356		\$35,876		\$34,635		-\$1,241	-3.5%
103									

FY22 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY20 ACTUAL		FY21 ADJUSTED BUDGET		FY22 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY21 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
104	English Language Learning								
105	English Language Learning Teachers	\$151,944	1.6	\$164,955	1.6	\$174,370	1.6	\$9,415	5.7%
106	English Language Learning Aides	\$76,792	0.8	\$46,444	0.8	\$47,846	0.8	\$1,402	3.0%
107									
108	Information Technology								
109	Library Salaries	\$44,115	0.7	\$47,275	0.7	\$50,405	0.7	\$3,130	6.6%
110									
111	Student Services/Special Education								
112	Inclusion Facilitators	\$80,403	1.7	\$126,709	1.7	\$130,624	1.7	\$3,915	3.1%
113	Special Education Teachers	\$471,101	4.8	\$452,604	4.8	\$570,822	5.8	\$118,218	26.1%
114	Educational Team Specialists - Elementary	\$74,203	1.0	\$79,140	1.0	\$84,324	1.0	\$5,184	6.6%
115	Speech & Language	\$97,065	1.0	\$99,299	1.0	\$101,396	1.0	\$2,097	2.1%
116	Psychologists	\$112,344	0.9	\$115,737	0.9	\$119,232	0.9	\$3,495	3.0%
117	Social Workers	\$58,239	0.6	\$59,998	0.6	\$61,810	0.6	\$1,812	3.0%
118	Medical Services - OT/PT	\$27,792	0.4	\$29,841	0.4	\$32,014	0.4	\$2,173	7.3%
119	Aides - Special Education	\$205,836	2.4	\$101,678	2.4	\$183,252	4.0	\$81,574	80.2%
120	Aide Specialists	\$52,804	1.7	\$74,535	1.7	\$118,311	2.6	\$43,776	58.7%
121	Flexible Support Aide Specialists	\$29,060	0.9	\$34,778	0.9	\$37,811	0.9	\$3,033	8.7%
122	Aide Timesheets - Special Education	\$960		\$5,000		\$5,000			
123	Special Education Interns	\$39,000		\$39,000		\$39,000			
124	Contracted Services	\$74,538		\$40,000		\$10,000		-\$30,000	-75.0%
125									
126	Facilities								
127	Custodial Salaries	\$138,080	2.5	\$143,421	2.5	\$148,019	2.5	\$4,598	3.2%
128	Shift Differential	\$123							
129	Custodial Overtime	\$2,340		\$1,815		\$2,448		\$633	34.9%
130	Accumulated Special Leave	\$1,243		\$1,217		\$777		-\$440	-36.2%
131	Clothing Allowance	\$1,100		\$1,375		\$1,375			
132	Travel Conveyance	\$720							
133									
134	Charter Maintenance	\$6,509		\$13,792		\$13,792			
135									
136	Utilities								
137	Electricity	\$24,102		\$31,795		\$31,894		\$99	0.3%
138	Natural Gas	\$50,959		\$46,238		\$56,456		\$10,218	22.1%
139									

FY22 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY20 ACTUAL		FY21 ADJUSTED BUDGET		FY22 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY21 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
140	Benefits								
141	Health Insurance	\$532,586		\$436,198		\$452,690		\$16,492	3.8%
142	Medicare Employer Match	\$52,351		\$55,731		\$49,421		-\$6,310	-11.3%
143	Dental Insurance	\$11,647		\$12,229		\$9,853		-\$2,376	-19.4%
144	OPEB Contribution	\$56,477		\$55,594		\$56,366		\$772	1.4%
145	Life Insurance	\$451		\$431		\$668		\$237	55.0%
146	Disability Insurance	\$790		\$766		\$828		\$62	8.1%
147	Overtime (minus custodial)	\$515							
148									
149	Total Bowen	\$4,622,822	44.3	\$4,183,350	44.3	\$4,996,200	53.0	\$812,850	19.4%

FY21 Bowen Grants	
Special Education IDEA	3.0
METCO	0.2
Bowen Grants Total	3.2
Total All FY21 Bowen	47.5
	\$4,335,376

FY22 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION



BURR ELEMENTARY SCHOOL

Burr is projected to enroll 361 students next year. Burr was built in the Auburndale neighborhood in 1968 and has two modular classrooms: one added in 2011 and the other in 2013. Burr provides a full continuum of special education services, as well as Title I services.

Line No.	Location / Description	FY20 ACTUAL		FY21 ADJUSTED BUDGET		FY22 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY21 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
150	Burr								
151									
152	Principal's Office								
153	Principals Salaries	\$150,502	1.0	\$153,714	1.0	\$157,351		\$3,637	2.4%
154	Principals Travel	\$750		\$750		\$750			
155	School Secretarial Salaries	\$59,416	1.0	\$61,393	1.0	\$63,095		\$1,702	2.8%
156	School Damage Insurance	\$100		\$100		\$100			
157									
158	Regular Education								
159	Elementary Teachers Salaries	\$1,477,920	14.5	\$1,382,364	14.5	\$1,576,547	17.0	\$194,183	14.0%
160	Elementary Literacy Specialists	\$47,726	1.0	\$108,836	1.0	\$114,946		\$6,110	5.6%
161	Elementary Intervention Specialists	\$36,277	0.5	\$38,653	0.5	\$41,157		\$2,504	6.5%
162	Elementary Art Teachers	\$42,870	0.8	\$48,216	0.8	\$51,745		\$3,529	7.3%
163	Elementary Music Teachers	\$48,062	1.0	\$52,717	1.0	\$56,611		\$3,894	7.4%
164	Elementary PE Teachers	\$98,430	0.9	\$101,403	0.9	\$104,465		\$3,062	3.0%
165	Elementary Building Aides	\$25,604	0.8	\$30,775	0.8	\$34,315		\$3,540	11.5%
166	Kindergarten Aides	\$61,130	1.7	\$66,884	1.7	\$102,964	2.5	\$36,080	53.9%
167	Elementary Classroom Aides			\$130,336	3.2			-\$130,336	-100.0%
168	Early Literacy Aides	\$40,978	0.8	\$27,884	0.8	\$30,363		\$2,479	8.9%
169	Early Intervention Aides	\$13,119	0.5	\$15,840	0.5	\$17,191		\$1,351	8.5%
170	Elementary Regular Interns					\$400		\$400	
171	Classroom Interns	\$925				\$1,943		\$1,943	
172	Substitute Teachers Salaries (long-term)	\$53,285		\$53,641		\$45,230		-\$8,411	-15.7%
173	Substitute Salaries - Outside Contractual	\$6,194				\$13,600		\$13,600	
174	Lunch Attendant	\$9,607		\$7,200		\$7,691		\$491	6.8%
175	ISS Program (building coverage)	\$41,792		\$39,464		\$46,894		\$7,430	18.8%
176									
177	Per Pupil Allocation	\$34,024		\$34,328		\$36,094		\$1,766	5.1%
178									
179	English Language Learning								
180	English Language Learning Teachers	\$134,683	2.0	\$144,114	2.0	\$153,544		\$9,430	6.5%
181									

FY22 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY20 ACTUAL		FY21 ADJUSTED BUDGET		FY22 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY21 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
182	Information Technology								
183	Library Salaries	\$51,944	0.7	\$55,400	0.7	\$59,028		\$3,628	6.5%
184									
185									
186	Student Services/Special Education								
187	Inclusion Facilitators	\$105,145	1.4	\$105,372	1.4	\$115,176		\$9,804	9.3%
188	Special Education Teachers	\$150,297	1.5	\$143,250	1.5	\$197,547	1.0	\$54,297	37.9%
189	Educational Team Specialists - Elementary	\$93,455	0.7	\$68,878	0.7	\$72,111		\$3,233	4.7%
190	Speech & Language	\$77,652	0.8	\$79,429	0.8	\$81,117		\$1,688	2.1%
191	Psychologists	\$102,632	0.9	\$88,918	0.9	\$117,468		\$28,550	32.1%
192	Social Workers	\$15,801	0.5	\$45,268	0.5	\$48,583		\$3,315	7.3%
193	Medical Services - OT/PT	\$28,370	0.5	\$35,716	0.5	\$38,394		\$2,678	7.5%
194	Aides - Special Education	\$202,727	4.0	\$171,132	4.0	\$276,017	1.6	\$104,885	61.3%
195	Aide Specialists	\$130,161	2.5	\$135,551	2.5	\$144,619		\$9,068	6.7%
196	Flexible Support Aide Specialists		0.9	\$40,286	0.9	\$43,800		\$3,514	8.7%
197	Aide Timesheets - Special Education			\$5,000		\$5,000			
198	Contracted Services	\$5,400		\$5,000		\$10,000		\$5,000	100.0%
199									
200	Facilities								
201	Custodial Salaries	\$111,035	1.0	\$54,414	1.0	\$56,061		\$1,647	3.0%
202	Custodial Longevity	\$135							
203	Shift Differential	\$103							
204	Custodial Overtime	\$5,596		\$5,317		\$1,135		-\$4,182	-78.7%
205	Accumulated Special Leave			\$1,217		\$273		-\$944	-77.6%
206	Clothing Allowance	\$1,100		\$1,100		\$1,100			
207	Travel Conveyance	\$720							
208									
209	Charter Maintenance	\$15,512		\$5,708		\$5,708			
210									
211	Utilities								
212	Electricity	\$25,124		\$32,760		\$26,125		-\$6,635	-20.3%
213	Natural Gas	\$16,885		\$20,274		\$21,630		\$1,356	6.7%
214									

FY22 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY20 ACTUAL		FY21 ADJUSTED BUDGET		FY22 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY21 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
215	Benefits								
216	Health Insurance	\$515,749		\$496,645		\$515,425		\$18,780	3.8%
217	Medicare Employer Match	\$47,691		\$50,684		\$50,248		-\$436	-0.9%
218	Dental Insurance	\$13,533		\$14,861		\$12,633		-\$2,228	-15.0%
219	OPEB Contribution	\$46,047		\$43,797		\$44,405		\$608	1.4%
220	Life Insurance	\$399		\$362		\$654		\$292	80.7%
221	Disability Insurance	\$767		\$744		\$804		\$60	8.1%
222									
223	Total Burr	\$4,147,372	45.1	\$4,205,695	45.1	\$4,602,057	47.8	\$396,362	9.4%

FY21 Burr Grants	
Special Education IDEA	4.0 \$118,061
METCO	0.1 \$31,740
Title I: Helping Disadvantaged Children (ESSA)	2.0 \$102,725
Burr Grants Total	6.1 \$252,526
Total All Burr FY21	51.2 \$4,458,221

FY22 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	\$	FTEs	\$	FTEs	\$	FTEs	\$	%
255	<u>Information Technology</u>								
256	Library Salaries	\$47,734	0.7	\$50,861	0.7	\$54,157		\$3,296	6.5%
257									
258	<u>Student Services/Special Education</u>								
259	Inclusion Facilitators	\$57,447	1.0	\$71,036	1.0	\$74,099		\$3,063	4.3%
260	Special Education Teachers	\$460,497	4.0	\$340,396	6.0	\$535,648		\$195,252	57.4%
261	Educational Team Specialists - Elementary	\$108,778	1.0	\$97,511	1.0	\$104,650	2.0	\$7,139	7.3%
262	Speech & Language	\$99,786	1.3	\$89,115	1.3	\$92,701		\$3,586	4.0%
263	Psychologists	\$124,488	1.2	\$62,434	1.2	\$142,163		\$79,729	127.7%
264	Social Workers	\$52,545	0.3	\$30,444	0.3	\$32,673		\$2,229	7.3%
265	Medical Services - OT/PT	\$53,687	0.6	\$44,762	0.6	\$48,022		\$3,260	7.3%
266	Aides - Special Education	\$88,459	0.8	\$67,827	2.4	\$108,536	1.6	\$40,709	60.0%
267	Aide Specialists	\$610,607	17.6	\$773,758	17.6	\$813,908		\$40,150	5.2%
268	Flexible Support Aide Specialists			\$54,828	0.9	\$56,483		\$1,655	3.0%
269	Aide Timesheets - Special Education			\$5,000		\$5,000			
270	Special Education Interns	\$13,000		\$13,000		\$13,000			
271	Contract Services	\$34,024		\$15,000		\$30,000			
272	Instructional Materials	\$11,102						\$15,000	100.0%
273									
274	<u>Facilities</u>								
275	Custodial Salaries	\$126,154	3.0	\$157,902	3.0	\$170,373		\$12,471	7.9%
276	Custodial Shift Differential	\$50							
277	Custodial Overtime	\$7,303		\$4,598		\$4,248		-\$350	-7.6%
278	Accumulated Special Leave	\$868		\$1,217		\$679		-\$538	-44.2%
279	Clothing Allowance	\$1,100		\$1,100		\$1,100			
280	Travel Conveyance	\$720							
281									
282	Charter Maintenance	\$554		\$5,000		\$5,000			
283									
284	<u>Utilities</u>								
285	Electricity	\$91,089		\$103,830		\$82,873		-\$20,957	-20.2%
286	Natural Gas	\$21,233		\$61,656		\$28,272		-\$33,384	-54.1%
287									
288									

FY22 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY20 ACTUAL		FY21 ADJUSTED BUDGET		FY22 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY21 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
289	Benefits								
290	Health Insurance	\$542,298		\$499,133		\$518,008		\$18,875	3.8%
291	Medicare Employer Match	\$56,470		\$61,594		\$58,581		-\$3,013	-4.9%
292	Dental Insurance	\$13,274		\$13,891		\$14,035		\$144	1.0%
293	OPEB Contribution	\$63,907		\$61,990		\$62,852		\$862	1.4%
294	Life Insurance	\$776		\$761		\$968		\$207	27.2%
295	Disability Insurance			\$200		\$200			
296									
297	Total Cabot	\$4,932,671	61.8	\$4,954,357	61.8	\$5,869,449	69.8	\$915,092	18.5%

FY21 Cabot Grants	
Special Education IDEA	4.0 \$118,061
METCO	0.2 \$63,480
Cabot Grants Total	4.2 \$181,541
Total All Cabot FY21	66.0 \$5,135,898

FY22 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION



COUNTRYSIDE ELEMENTARY SCHOOL

Countryside is projected to enroll 383 students and serves the Newton Highlands and Upper Falls neighborhoods. Countryside provides a full continuum of special education services, as well as Title I services. Built in 1953 and renovated in 1958, the school has four modular classrooms, which were added from 1988 through 1999.

Line No.	Location / Description	FY20 ACTUAL		FY21 ADJUSTED BUDGET		FY22 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY21 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
298	Countryside								
299									
300	Principal's Office								
301	Principals Salaries	\$150,502	1.0	\$153,714	1.0	\$157,351		\$3,637	2.4%
302	Principals Travel	\$750		\$750		\$750			
303	School Secretarial Salaries	\$59,416	1.0	\$61,393	1.0	\$63,095		\$1,702	2.8%
304	School Damage Insurance	\$100		\$100		\$100			
305									
306	Regular Education								
307	Elementary Teachers Salaries	\$1,548,894	14.0	\$1,309,057	18.0	\$1,705,493	4.0	\$396,436	30.3%
308	Elementary Literacy Specialists	\$68,118	1.0	\$73,139	1.0	\$78,467		\$5,328	7.3%
309	Elementary Intervention Specialists	\$21,873	0.5	\$29,622	0.5	\$53,261		\$23,639	79.8%
310	Elementary Art Teachers	\$49,396	0.9	\$51,834	0.9	\$55,832		\$3,998	7.7%
311	Elementary Music Teachers	\$91,401	1.1	\$91,724	1.1	\$97,800		\$6,076	6.6%
312	Elementary PE Teachers	\$98,702	1.0	\$104,821	1.0	\$109,091		\$4,270	4.1%
313	Elementary Building Aides	\$13,982	0.8	\$23,834	0.8	\$26,387		\$2,553	10.7%
314	Kindergarten Aides	\$136,320	1.7	\$97,229	2.5	\$134,864	0.8	\$37,635	38.7%
315	Elementary Classroom Aides	\$51,744	1.3	\$39,963	0.9	\$40,638	-1.3	\$1,651	4.2%
316	Early Literacy Aides	\$40,257	0.9	\$38,987	0.5	\$22,798		\$963	4.4%
317	Early Intervention Aides	\$25,594		\$21,835		\$400		\$400	
318	Elementary Interns					\$7,200		\$7,200	6.8%
319	Lunch Attendant	\$6,827		\$45,353		\$45,459		\$106	0.2%
320	Substitute Teachers Salaries (long-term)	\$66,973		\$7,200		\$7,200		\$7,200	
321	Substitute Salaries - Outside Contractual	\$7,343		\$39,464		\$50,169		\$10,705	27.1%
322	ISS Program (building coverage)	\$31,476							
323	Tuition Assistance	\$600							
324									
325	Per Pupil Allocation	\$52,230		\$38,003		\$36,483		-\$1,520	-4.0%
326									
327	English Language Learning								
328	English Language Learning Teachers	\$280,344	2.0	\$178,500	2.0	\$186,455		\$7,955	4.5%
329	English Language Learning Aides	\$55,945	1.0	\$59,368	1.0	\$61,161		\$1,793	3.0%

FY22 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY20 ACTUAL		FY21 ADJUSTED BUDGET		FY22 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY21 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
330	Information Technology								
331	Library Salaries	\$67,732	0.7	\$63,115	0.7	\$67,257		\$4,142	6.6%
332									
333	Student Services/Special Education								
334	Inclusion Facilitators	\$67,079	1.0	\$71,432	1.0	\$75,581		\$4,149	5.8%
335	Special Education Teachers	\$542,808	4.5	\$400,918	6.0	\$496,823	1.5	\$95,905	23.9%
336	Educational Team Specialists - Elementary	\$102,788	1.0	\$105,893	1.0	\$109,091		\$3,198	3.0%
337	Speech & Language	\$177,312	1.7	\$181,483	1.7	\$185,224		\$3,741	2.1%
338	Psychologists	\$104,195	0.9	\$109,249	0.9	\$112,549		\$3,300	3.0%
339	Social Workers	\$58,239	1.2	\$119,995	0.6	\$61,810	-0.6	-\$58,185	-48.5%
340	Medical Services - OT/PT	\$77,652	0.8	\$79,997	0.8	\$82,413		\$2,416	3.0%
341	Aides - Special Education	\$69,782			1.6	\$58,920	1.6	\$58,920	26.0%
342	Aide Specialists	\$648,093	9.5	\$434,749	11.2	\$547,605	1.7	\$112,856	8.7%
343	Flexible Support Aide Specialists	\$660		\$40,286	0.9	\$43,800		\$3,514	
344	Aide Timesheets - Special Education	\$660		\$5,000		\$5,000			
345	Special Education Interns	\$18,837		\$26,000		\$39,000		\$13,000	50.0%
346	Contracted Services	\$5,286		\$5,000		\$10,000		\$5,000	100.0%
347	Instructional Materials	\$316							
348									
349	Facilities								
350	Custodial Salaries	\$138,676	2.5	\$140,167	2.5	\$144,408		\$4,241	3.0%
351	Custodial Overtime	\$2,580		\$2,372		\$4,886		\$2,514	106.0%
352	Accumulated Special Leave	\$740		\$1,217		\$1,829		\$612	50.3%
353	Shift Differential	\$128							
354	Clothing Allowance	\$1,375		\$1,100		\$1,375		\$275	25.0%
355	Travel Conveyance	\$1,560				\$840		\$840	
356	Charter Maintenance	\$10,499		\$6,000		\$6,000			
357									
358									
359	Utilities								
360	Electricity	\$54,924		\$74,162		\$62,786		-\$11,376	-15.3%
361	Natural Gas	\$34,979		\$49,160		\$49,849		\$689	1.4%
362									

FY22 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY20 ACTUAL		FY21 ADJUSTED BUDGET		FY22 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY21 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
363	Benefits								
364	Health Insurance	\$778,645		\$739,379		\$767,340		\$27,961	3.8%
365	Medicare Employer Match	\$67,415		\$72,813		\$63,986		-\$8,827	-12.1%
366	Dental Insurance	\$18,841		\$20,457		\$15,676		-\$4,781	-23.4%
367	OPEB Contribution	\$75,768		\$75,183		\$76,227		\$1,044	1.4%
368	Life Insurance	\$576		\$592		\$676		\$84	14.2%
369	Disability Insurance	\$767		\$744		\$804		\$60	8.1%
370									
371	Total Countryside	\$5,987,035	53.4	\$5,292,353	61.1	\$6,032,700	7.7	\$740,347	14.0%

FY21 Countryside Grants	
Special Education IDEA	5.0 \$147,576
Title I: Helping Disadvantaged Children (ESSA)	1.0 \$34,242
METCO	0.2 \$63,480
Countryside Grants Total	6.2 245,298
Total All Countryside FY21	59.6 \$5,537,651

FY22 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	\$	FTEs	\$	FTEs	\$	FTEs	\$	%
403	Information Technology								
404	Library Salaries	\$43,908	0.8	\$46,075	0.8	\$49,629		\$3,554	7.7%
405									
406	Student Services/Special Education								
407	Inclusion Facilitators	\$150,538	1.0	\$65,246	1.0	\$68,426		\$3,180	4.9%
408	Special Education Teachers	\$365,152	3.5	\$236,213	5.5	\$431,484		\$195,271	82.7%
409	Educational Team Specialists - Elementary	\$97,065	1.0	\$99,996	1.0	\$103,016	2.0	\$3,020	3.0%
410	Speech & Language	\$98,607	1.0	\$105,125	1.0	\$112,417		\$7,292	6.9%
411	Psychologists	\$114,036	1.0	\$121,516	1.0	\$130,520		\$9,004	7.4%
412	Social Workers	\$34,386	0.5	\$28,695	0.5	\$30,210		\$1,515	5.3%
413	Medical Services - OT/PT	\$58,239	0.6	\$67,602	0.6	\$69,643		\$2,041	3.0%
414	Aides - Special Education	\$163,952	4.0	\$160,073	5.7	\$247,886	1.6	\$87,813	54.9%
415	Aide Specialists	\$120,094	1.7	\$69,311	3.4	\$166,558	1.7	\$97,247	140.3%
416	Flexible Support Aide Specialists	\$45,726	0.9	\$49,505	0.9	\$54,101		\$4,596	9.3%
417	Aide Timesheets - Special Education			\$5,000		\$5,000			
418	Special Education Interns	\$39,000		\$39,000		\$39,000			
419	Contracted Services	\$990		\$10,000		\$10,000			
420									
421	Facilities								
422	Custodial Salaries	\$118,413	2.5	\$128,935	2.5	\$136,672		\$7,737	6.0%
423	Shift Differential	\$64							
424	Custodial Overtime	\$2,933		\$2,318		\$6,551		\$4,233	182.6%
425	Accumulated Special Leave	\$878		\$1,217		\$1,120		-\$97	-8.0%
426	Clothing Allowance	\$1,375		\$1,100		\$1,375		\$275	25.0%
427	Travel Conveyance	\$1,380							
428									
429	Charter Maintenance	\$6,001		\$6,500		\$6,500			
430									
431	Utilities								
432	Electricity	\$36,471		\$42,033		\$35,344		-\$6,689	-15.9%
433	Natural Gas	\$55,013		\$62,036		\$61,342		-\$694	-1.1%

FY22 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY20 ACTUAL		FY21 ADJUSTED BUDGET		FY22 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY21 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
434	Benefits								
435	Health Insurance	\$628,323		\$650,177		\$674,762		\$24,585	3.8%
436	Medicare Employer Match	\$57,204		\$59,771		\$52,259		-\$7,512	-12.6%
437	Dental Insurance	\$17,114		\$18,658		\$13,903		-\$4,755	-25.5%
438	OPEB Contribution	\$77,190		\$77,022		\$78,093		\$1,071	1.4%
439	Life Insurance	\$1,006		\$928		\$1,261		\$333	35.9%
440	Disability Insurance	\$786		\$766		\$816		\$50	6.5%
441									
442	Total Franklin	\$5,096,869	48.5	\$4,626,645	55.2	\$5,539,083	6.7	\$912,438	19.7%

FY21 Franklin Grants	
Special Education IDEA	5.0 \$147,576
METCO	0.2 \$63,480
Franklin Grants Total	5.2 \$211,056
Total All Franklin FY21	53.7 \$4,837,701

FY22 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION



HORACE MANN ELEMENTARY SCHOOL

Horace Mann is projected to enroll 387 students. Horace Mann moved to 225 Nevada Street, now renamed Horace Mann Elementary School, in fall 2019. Two modular classrooms were added to the site in 2019-2020. Horace Mann provides a full continuum of special education services.

Line No.	Location / Description	FY20 ACTUAL		FY21 ADJUSTED BUDGET		FY22 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY21 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
443	Horace Mann								
444	Principal's Office								
445	Principals Salaries	\$150,502	1.0	\$153,714	1.0	\$157,351	1.0	\$3,637	2.4%
446	Principals Travel	\$750		\$750		\$750			
447	School Secretarial Salaries	\$58,248	1.0	\$60,754	1.0	\$63,095	1.0	\$2,341	3.9%
448	School Damage Insurance	\$100		\$100		\$100			
449									
450									
451	Regular Education								
452	Elementary Teachers Salaries	\$1,618,577	16.5	\$1,384,384	16.5	\$1,673,124	18.0	\$288,740	20.9%
453	Elementary Literacy Specialists	\$109,366	1.0	\$112,669	1.0	\$116,072	1.0	\$3,403	3.0%
454	Elementary Intervention Specialists	\$48,532	0.5	\$49,998	0.5	\$51,508	0.5	\$1,510	3.0%
455	Elementary Art Teachers	\$62,670	0.9	\$69,082	0.9	\$74,262	0.9	\$5,180	7.5%
456	Elementary Music Teachers	\$58,729	1.0	\$44,033	1.0	\$49,265	1.0	\$5,232	11.9%
457	Elementary PE Teachers	\$97,065	1.0	\$99,997	1.0	\$103,016	1.0	\$3,019	3.0%
458	Elementary Building Aides	\$27,995	0.8	\$29,692	0.8	\$31,952	0.8	\$2,260	7.6%
459	Kindergarten Aides	\$78,110	2.5	\$82,445	2.5	\$88,427	2.5	\$5,982	7.3%
460	Elementary Classroom Aides	\$48,491	2.4	\$66,641	2.4	\$66,641	2.4		
461	Early Literacy Aides	\$25,858	0.8	\$27,609	0.8	\$29,509	0.8	\$1,900	6.9%
462	Early Intervention Aides	\$21,253	0.4	\$21,542	0.4	\$22,192	0.4	\$650	3.0%
463	Elementary Interns					\$400		\$400	
464	Classroom Interns	\$925				\$1,277		\$1,277	
465	Lunch Attendant	\$2,240		\$7,200		\$7,691		\$491	6.8%
466	Substitute Teachers Salaries (long-term)	\$80,449		\$40,734		\$40,576		-\$158	-0.4%
467	Substitute Salaries - Outside Contractual	\$3,379		\$21,231		\$2,600		\$2,600	
468	ISS Program (building coverage)	\$38,261				\$45,452		\$24,221	114.1%
469									
470	Per Pupil Allocation	\$55,243		\$37,616		\$35,802		-\$1,814	-4.8%
471									
472	English Language Learning								
473	English Language Learning Teachers	\$166,796	1.9	\$175,289	1.9	\$184,221	1.9	\$8,932	5.1%
474									

FY22 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY20 ACTUAL		FY21 ADJUSTED BUDGET		FY22 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY21 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
475	Information Technology								
476	Library Salaries	\$73,991	0.7	\$74,125	0.7	\$76,363	0.7	\$2,238	3.0%
477									
478	Student Services/Special Education								
479	Inclusion Facilitators	\$14,565	0.2	\$18,894	0.2	\$19,987	0.2	\$1,093	5.8%
480	Special Education Teachers	\$244,783	3.8	\$274,952	3.8	\$291,667	3.8	\$16,715	6.1%
481	Educational Team Specialists - Elementary	\$82,447	0.8	\$84,715	0.8	\$87,272	0.8	\$2,557	3.0%
482	Speech & Language	\$67,438	1.0	\$74,693	1.0	\$79,623	1.0	\$4,930	6.6%
483	Psychologists	\$89,441	0.8	\$53,031	0.8	\$67,531	0.8	\$14,500	27.3%
484	Social Workers	\$42,036	0.4	\$43,305	0.4	\$44,613	0.4	\$1,308	3.0%
485	Medical Services - OT/PT	\$25,376	0.6	\$47,040	0.6	\$49,798	0.6	\$2,758	5.9%
486	Aides - Special Education	\$98,223	2.4	\$91,469	2.4	\$153,679	4.0	\$62,210	68.0%
487	Aide Specialists	\$217,042	4.2	\$176,052	4.2	\$241,789	5.1	\$65,737	37.3%
488	Flexible Support Aide Specialists		0.9	\$52,774	0.9	\$56,483	0.9	\$3,709	7.0%
489	Aide Timesheets - Special Education	\$26,000		\$5,000		\$5,000			
490	Special Education Interns	\$2,040		\$26,000		\$26,000			
491	Contracted Services			\$5,000		\$10,000			
492									
493	Facilities								
494	Custodial Salaries	\$79,393	2.0	\$103,979	2.0	\$109,630	2.0	\$5,651	5.4%
495	Custodial Shift Differential	\$39							
496	Custodial Overtime	\$4,312		\$4,191		\$4,616		\$425	10.1%
497	Accumulated Special Leave	\$1,100		\$1,217		\$257		-\$960	-78.9%
498	Clothing Allowance	\$720		\$1,100		\$1,100			
499	Travel Conveyance								
500	Charter Maintenance	\$329,349		\$164,466		\$4,000		-\$160,466	-97.6%
501									
502									
503	Utilities								
504	Electricity	\$76,641		\$109,704		\$61,879		-\$47,825	-43.6%
505	Natural Gas	\$15,598		\$17,067		\$19,830		\$2,763	16.2%

FY22 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY20 ACTUAL		FY21 ADJUSTED BUDGET		FY22 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY21 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
506	Benefits								
507	Health Insurance	\$563,712		\$636,194		\$660,253		\$24,059	3.8%
508	Overtime (minus custodial)	\$1,156							
509	Medicare Employer Match	\$52,300		\$56,537		\$53,023		-\$3,514	-6.2%
510	Dental Insurance	\$14,845		\$15,764		\$13,314		-\$2,450	-15.5%
511	OPEB Contribution	\$41,520		\$40,535		\$41,097		\$562	1.4%
512	Life Insurance	\$436		\$411		\$701		\$290	70.6%
513	Disability Insurance	\$767		\$744		\$804		\$60	8.1%
514									
515	Total Horace Mann	\$4,918,809	49.5	\$4,664,439	51.0	\$4,958,951	1.5	\$294,512	6.3%

FY21 Horace Mann Grants		
Special Education IDEA	2.0	\$59,030
Title I: Helping Disadvantaged Children (ESSA)	1.0	\$34,242
METCO	0.2	\$63,480
Horace Mann Grants Total	3.2	\$156,752
Total All Horace Mann FY21	52.7	\$4,821,191

FY22 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION



LINCOLN-ELIOT ELEMENTARY SCHOOL

Lincoln-Eliot is located in Nonantum and is projected to enroll 372 students in. 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.

Line No.	Location / Description	FY20 ACTUAL		FY21 ADJUSTED BUDGET		FY22 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY21 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
516	Lincoln-Eliot								
517	Principal's Office								
518	Principals Salaries	\$143,367	1.0	\$147,861	1.0	\$151,359		\$3,498	2.4%
519	Principals Travel	\$750		\$750		\$750			
520	School Secretarial Salaries	\$55,557	1.0	\$68,736	1.0	\$62,327		\$3,591	6.1%
521	School Damage Insurance	\$100		\$100		\$100			
522									
523									
524	Regular Education								
525	Elementary Teachers Salaries	\$1,445,762	13.0	\$1,065,709	18.0	\$1,571,500		\$505,791	47.5%
526	Elementary Literacy Specialists	\$97,065	1.0	\$99,996	1.0	\$103,016		\$3,020	3.0%
527	Elementary Intervention Specialists	\$35,527	0.5	\$38,153	0.5	\$40,684		\$2,531	6.6%
528	Elementary Art Teachers	\$83,619	0.9	\$89,997	0.9	\$92,714		\$2,717	3.0%
529	Elementary Music Teachers	\$55,397	1.0	\$52,076	1.0	\$58,481		\$6,405	12.3%
530	Elementary PE Teachers	\$91,854	1.0	\$98,398	1.0	\$103,016		\$4,618	4.7%
531	Elementary Building Aides	\$28,975	0.8	\$35,543	0.8	\$39,568		\$4,025	11.3%
532	Kindergarten Aides	\$86,843	1.7	\$67,720	2.5	\$107,195		\$39,475	58.3%
533	Classroom Aides		2.4	\$68,856				-\$68,856	-100.0%
534	Early Literacy Aides	\$36,443	0.8	\$38,200	0.8	\$40,303		\$2,103	5.5%
535	Early Intervention Aides	\$35,758	0.4	\$17,667	0.4	\$19,304		\$1,637	9.3%
536	Elementary Regular Interns					\$400		\$400	
537	Classroom Interns					\$420		\$420	
538	Lunch Attendant	\$7,152		\$10,800		\$11,536		\$736	6.8%
539	Substitute Teachers Salaries (long-term)	\$57,929		\$65,997		\$63,093		-\$2,904	-4.4%
540	Substitute Salaries - Outside Contractual	\$7,642		\$30,971		\$11,100		\$11,100	
541	ISS Program (building coverage)	\$23,168				\$50,603		\$19,632	63.4%
542	Per Pupil Allocation	\$35,694		\$34,715		\$33,857		-\$858	-2.5%
543									
544									
545	English Language Learning								
546	English Language Learning Teachers	\$222,880	3.0	\$257,239	3.0	\$268,436		\$11,197	4.4%
547	English Language Learning Aides	\$30,307	2.4	\$116,117	2.4	\$133,608		\$17,491	15.1%

FY22 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY20 ACTUAL		FY21 ADJUSTED BUDGET		FY22 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY21 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
548	Information Technology								
549	Library Salaries	\$68,320	0.7	\$44,381	0.7	\$47,107		\$2,726	6.1%
550									
551	Student Services/Special Education								
552	Inclusion Facilitators	\$145,695	1.8	\$145,785	1.8	\$152,473		\$6,688	4.6%
553	Special Education Teachers	\$298,557	2.8	\$235,857	3.8	\$310,800	1.0	\$74,943	31.8%
554	Educational Team Specialists - Elementary	\$88,920	0.8	\$71,612	0.8	\$75,023		\$3,411	4.8%
555	Speech & Language	\$88,958	1.3	\$98,167	1.3	\$103,617		\$5,450	5.6%
556	Psychologists	\$90,205	0.9	\$96,118	0.9	\$102,419		\$6,301	6.6%
557	Social Workers	\$52,611	0.8	\$79,997	0.8	\$82,413		\$2,416	3.0%
558	Medical Services - OT/PT	\$49,930	0.8	\$73,833	0.8	\$77,731		\$3,898	5.3%
559	Aides - Special Education	\$449,135	7.3	\$336,953	9.7	\$483,125	2.4	\$146,172	43.4%
560	Aide Specialists	\$223,655	4.2	\$184,957	4.2	\$196,888		\$11,931	6.5%
561	Flexible Support Aide Specialists		0.9	\$39,118	0.9	\$42,531		\$3,413	8.7%
562	Aide Timesheets - Special Education	\$22,788		\$10,000		\$5,000		-\$5,000	-50.0%
563	Contracted Services	\$4,755		\$5,000		\$10,000		\$5,000	100.0%
564									
565	Facilities								
566	Custodial Salaries	\$104,211	2.0	\$106,890	2.0	\$110,948		\$4,058	3.8%
567	Shift Differential	\$44							
568	Vacation Buy Back	\$15,803							
569	Custodial Overtime	\$4,584		\$4,158		\$986		-\$3,172	-76.3%
570	Accumulated Special Leave	\$785		\$1,217		\$458		-\$759	-62.4%
571	Clothing Allowance	\$1,100		\$1,650		\$1,100		-\$550	-33.3%
572	Travel Conveyance	\$720							
573									
574	Charter Maintenance	\$8,320		\$6,000		\$6,000			
575									
576	Utilities								
577	Electricity	\$41,222		\$55,014		\$45,922		-\$9,092	-16.5%
578	Natural Gas	\$43,182		\$66,426		\$62,700		-\$3,726	-5.6%
579									

FY22 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY20 ACTUAL		FY21 ADJUSTED BUDGET		FY22 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY21 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
580	Benefits								
581	Health Insurance	\$733,966		\$734,407		\$762,179		\$27,772	3.8%
582	Medicare Employer Match	\$56,547		\$61,843		\$55,777		-\$6,066	-9.8%
583	Dental Insurance	\$20,462		\$22,234		\$18,912		-\$3,322	-14.9%
584	OPEB Contribution	\$83,942		\$85,353		\$86,539		\$1,186	1.4%
585	Life Insurance	\$871		\$848		\$1,303		\$455	53.7%
586	Disability Insurance	\$726		\$702		\$758		\$56	8.0%
587									
588	Total Lincoln-Eliot	\$5,281,804	55.2	\$4,954,121	62.0	\$5,806,079	6.8	\$851,958	17.2%

FY21 Lincoln-Eliot Grants			
Special Education IDEA	4.0	\$118,061	
Title I: Helping Disadvantaged Children (NCLB)	4.0	\$136,967	
Metco	0.2	\$63,480	
Lincoln-Eliot Grants Total	8.2	\$318,508	
Total All Lincoln-Eliot FY21	63.4	\$5,272,629	

FY22 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION



MASON-RICE ELEMENTARY SCHOOL

Mason-Rice is projected to enroll 385 students next year. Mason-Rice provides a full continuum of special education services. The building was built in 1959 to replace the Mason and the Rice Schools and is located in Newton Centre; a modular addition of 4 classrooms was completed in 2013. Mason-Rice serves the Newton Highlands neighborhood.

Line No.	Location / Description	FY20 ACTUAL		FY21 ADJUSTED BUDGET		FY22 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY21 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
589	Mason-Rice								
590	Principal's Office								
591	Principals Salaries	\$140,446	1.0	\$146,311	1.0	\$152,770	1.0	\$6,459	4.4%
592	Assistant Principals Salaries	\$62,939	0.5	\$66,036	0.5	\$68,030	0.5	\$1,994	3.0%
593	Principals Travel	\$750		\$750		\$750			
594	School Secretarial Salaries	\$45,827	1.0	\$48,649	1.0	\$51,960	1.0	\$3,311	6.8%
595	School Damage Insurance	\$100		\$100		\$100			
596									
597									
598	Regular Education								
599	Elementary Teachers Salaries	\$1,715,812	15.0	\$1,257,336	15.0	\$1,389,253	18.0	\$131,917	10.5%
600	Elementary Literacy Specialists	\$93,666	1.0	\$98,397	1.0	\$103,016	1.0	\$4,619	4.7%
601	Elementary Intervention Specialists	\$54,724	0.5	\$56,335	0.5	\$58,036	0.5	\$1,701	3.0%
602	Elementary Art Teachers	\$65,764	1.0	\$70,031	1.0	\$75,283	1.0	\$5,252	7.5%
603	Elementary Music Teachers	\$87,539	1.2	\$90,752	1.2	\$101,331	1.2	\$10,579	11.7%
604	Elementary PE Teachers	\$139,980	1.2	\$145,214	1.2	\$129,489	1.2	-\$15,725	-10.8%
605	Elementary Building Aides	\$33,368	0.9	\$35,786	0.9	\$39,691	0.9	\$3,905	10.9%
606	Kindergarten Aides	\$94,500	1.7	\$56,812	1.7	\$95,955	2.5	\$39,143	68.9%
607	Elementary Classroom Aides		2.4	\$44,033	2.4	\$49,153	0.9	-\$44,033	-100.0%
608	Early Literacy Aides	\$52,081	0.9	\$47,258	0.9	\$49,153	0.9	\$1,895	4.0%
609	Early Intervention Aides	\$9,630	0.4	\$11,729	0.4	\$12,632	0.4	\$903	7.7%
610	Elementary Interns					\$400		\$400	
611	Classroom Interns					\$1,307		\$1,307	
612	Lunch Attendant	\$13,343		\$10,800		\$11,536		\$736	6.8%
613	Substitute Teachers Salaries (long-term)			\$40,376		\$42,212		\$1,836	4.5%
614	Substitute Salaries - Outside Contractual	\$10,403				\$18,100		\$18,100	
615	ISS Program (building coverage)	\$51,609		\$52,202		\$49,521		-\$2,681	-5.1%
616	Per Pupil Allocation	\$55,006		\$41,098		\$37,651		-\$3,447	-8.4%
617									
618									
619	English Language Learning								
620	English Language Learning Teachers	\$86,248	1.0	\$92,620	1.0	\$100,896	1.0	\$8,276	8.9%
621	English Language Learning Aides	\$43,177	0.8	\$46,444	0.8	\$47,846	0.8	\$1,402	3.0%

FY22 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY20 ACTUAL		FY21 ADJUSTED BUDGET		FY22 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY21 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
622	<u>Information Technology</u>								
623	Library Salaries	\$72,042	0.8	\$78,092	0.8	\$82,413		\$4,321	5.5%
624									
625	<u>Student Services/Special Education</u>								
626	Inclusion Facilitators	\$61,759	1.0	\$57,390	1.0	\$59,469		\$2,079	3.6%
627	Special Education Teachers	\$263,043	2.7	\$170,822	2.7	\$179,851		\$9,029	5.3%
628	Educational Team Specialists - Elementary	\$44,421	0.7	\$47,331	0.7	\$50,398		\$3,067	6.5%
629	Speech & Language	\$82,231	0.8	\$84,116	0.8	\$85,900		\$1,784	2.1%
630	Psychologists	\$111,676	1.0	\$115,049	1.0	\$118,523		\$3,474	3.0%
631	Social Workers	\$52,545	0.3	\$30,444	0.3	\$32,673		\$2,229	7.3%
632	Medical Services - OT/PT	\$49,970	0.5	\$52,947	0.5	\$54,545		\$1,598	3.0%
633	Aides - Special Education	\$73,690	4.9	\$157,632	6.5	\$238,093	1.6	\$80,461	51.0%
634	Aide Specialists	\$208,607	3.4	\$174,644	3.4	\$267,756	1.7	\$93,112	53.3%
635	Flexible Support Aide Specialists		0.9	\$39,118	0.9	\$42,531		\$3,413	8.7%
636	Aide Timesheets - Special Education	\$181		\$5,000		\$5,000		\$5,000	100.0%
637	Contracted Services	\$720		\$5,000		\$10,000		\$5,000	
638									
639	<u>Facilities</u>								
640	Custodial Salaries	\$104,023	2.0	\$107,879	2.0	\$113,043		\$5,164	4.8%
641	Shift Differential	\$103							
642	Custodial Overtime	\$4,742		\$6,274		\$1,679		-\$4,595	-73.2%
643	Accumulated Special Leave	\$557		\$1,217		\$955		-\$262	-21.5%
644	Clothing Allowance	\$1,100		\$1,100		\$1,100			
645	Travel Conveyance	\$720							
646									
647	Charter Maintenance	\$12,045		\$10,741		\$10,741			
648									
649	<u>Utilities</u>								
650	Electricity	\$38,531		\$37,948		\$40,364		\$2,416	6.4%
651	Natural Gas	\$33,705		\$27,823		\$32,959		\$5,136	18.5%

FY22 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY20 ACTUAL		FY21 ADJUSTED BUDGET		FY22 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY21 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
652	Benefits								
653	Health Insurance	\$555,358		\$628,924		\$652,706		\$23,782	3.8%
654	Medicare Employer Match	\$54,705		\$57,697		\$50,832		-\$6,865	-11.9%
655	Dental Insurance	\$15,272		\$16,955		\$12,522		-\$4,433	-26.1%
656	OPEB Contribution	\$34,063		\$33,227		\$33,687		\$460	1.4%
657	Life Insurance	\$670		\$620		\$858		\$238	38.4%
658	Disability Insurance			\$200		\$200			
659	Longevity (minus custodial)	\$1,283							
660									
661	Total Mason-Rice	\$4,734,675	49.4	\$4,407,259	54.2	\$4,815,716	4.7	\$408,457	9.3%

FY21 Mason-Rice Grants	
Special Education IDEA	7.0
METCO	0.2
Mason-Rice Grants Total	7.2
Total All Mason-Rice FY21	56.6
	\$4,677,345

FY22 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION



MEMORIAL-SPAULDING ELEMENTARY SCHOOL

Memorial-Spaulding is located in the Oak Hill neighborhood and is projected to serve 404 students in FY22. 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 in 2002 financed in part with contract assistance from the state.

Line No.	Location / Description	FY20 ACTUAL		FY21 ADJUSTED BUDGET		FY22 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY21 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
662	Memorial-Spaulding								
663	Principal's Office								
664	Principals Salaries	\$151,045	1.0	\$153,714	1.0	\$157,351	1.0	\$3,637	2.4%
665	Principals Travel	\$750		\$750		\$750			
666	School Secretarial Salaries	\$45,484	1.0	\$54,131	1.0	\$56,107	1.0	\$1,976	3.7%
667	School Damage Insurance	\$100		\$100		\$100			
668	Assistant Principals Salaries	\$64,100	0.5	\$66,036	0.5	\$68,030	0.5	\$1,994	3.0%
669									
670									
671	Regular Education								
672	Elementary Teachers Salaries	\$1,989,663	15.0	\$1,478,483	20.0	\$2,270,727	20.0	\$792,244	53.6%
673	Elementary Literacy Specialists	\$109,366	1.0	\$112,669	1.0	\$116,072	1.0	\$3,403	3.0%
674	Elementary Intervention Specialists	\$109,054	0.5	\$60,360	0.5	\$62,599	0.5	\$2,239	3.7%
675	Elementary Art Teachers	\$107,253	1.0	\$112,670	1.0	\$116,072	1.0	\$3,402	3.0%
676	Elementary Music Teachers	\$70,207	1.1	\$76,810	1.1	\$82,156	1.1	\$5,346	7.0%
677	Elementary PE Teachers	\$107,332	1.4	\$135,282	1.4	\$144,156	1.4	\$8,874	6.6%
678	Elementary Building Aides	\$30,866	0.8	\$32,000	0.8	\$35,540	0.8	\$3,540	11.1%
679	Kindergarten Aides	\$80,723	1.7	\$58,100	2.5	\$97,756	2.5	\$39,656	68.3%
680	Elementary Classroom Aides								
681	Early Literacy Aides	\$16,315	3.2	\$97,704	1.0	\$39,131	1.0	-\$97,704	-100.0%
682	Early Intervention Aides	\$32,215	1.0	\$36,866	0.4	\$13,572	0.4	\$2,265	6.1%
683	Elementary Interns			\$12,505				\$1,067	8.5%
684	Classroom Interns					\$400		\$400	
685	Lunch Attendant	\$17,557		\$10,800		\$11,536		\$736	6.8%
686	Substitute Teachers Salaries (long-term)	\$55,098		\$50,763		\$47,963		-\$2,800	-5.5%
687	Substitute Salaries - Outside Contractual	\$4,896		\$52,202		\$6,300		\$6,300	
688	ISS Program (building coverage)	\$53,010				\$49,521		-\$2,681	-5.1%
689									
690	Per Pupil Allocation	\$50,523		\$42,741		\$38,821		-\$3,920	-9.2%

FY22 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY20 ACTUAL		FY21 ADJUSTED BUDGET		FY22 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY21 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
691	English Language Learning								
692	English Language Learning Teachers	\$201,855	2.0	\$212,244	2.0	\$220,624	2.0	\$8,380	3.9%
693									
694	Information Technology								
695	Library Salaries	\$87,358	0.8	\$79,997	0.8	\$82,413	0.8	\$2,416	3.0%
696									
697	Student Services/Special Education								
698	Inclusion Facilitators	\$136,403	2.0	\$147,553	2.0	\$154,040	2.0	\$6,487	4.4%
699	Special Education Teachers	\$444,521	5.0	\$458,602	5.0	\$562,529	6.0	\$103,927	22.7%
700	Educational Team Specialists - Elementary	\$102,788	1.0	\$105,893	1.0	\$109,091	1.0	\$3,198	3.0%
701	Speech & Language	\$87,493	0.8	\$89,551	0.8	\$91,397	0.8	\$1,846	2.1%
702	Psychologists	\$99,861	0.8	\$102,877	0.8	\$105,984	0.8	\$3,107	3.0%
703	Social Workers	\$54,683	0.5	\$56,335	0.5	\$58,036	0.5	\$1,701	3.0%
704	Medical Services - OT/PT	\$53,173	0.8	\$59,682	0.8	\$64,029	0.8	\$4,347	7.3%
705	Aides - Special Education	\$195,635	3.2	\$103,752	4.9	\$170,856	4.9	\$67,104	64.7%
706	Aide Specialists	\$174,770	4.3	\$160,657	5.1	\$226,463	5.1	\$65,806	41.0%
707	Flexible Support Aide Specialists	\$37,253	0.9	\$40,394	0.9	\$43,800	0.9	\$3,406	8.4%
708	Aide Timesheets - Special Education			\$5,000		\$5,000			
709	Special Education Interns	\$66,635		\$65,000		\$39,000		-\$26,000	-40.0%
710	Contracted Services			\$5,000		\$10,000		\$5,000	100.0%
711									
712	Facilities								
713	Custodial Salaries	\$131,892	2.5	\$126,262	2.5	\$131,153	2.5	\$4,891	3.9%
714	Custodial Overtime	\$2,088		\$1,607		\$5,981		\$4,374	272.2%
715	Vacation Buy Back	\$1,551							
716	Accumulated Special Leave	\$967		\$1,217		\$1,043		-\$174	-14.3%
717	Clothing Allowance	\$2,200		\$1,925		\$1,925			
718	Travel Conveyance	\$720							
719	Shift Differential	\$63							
720									
721	Charter Maintenance	\$3,685		\$6,632		\$6,632			
722									
723	Utilities								
724	Electricity	\$47,652		\$50,375		\$37,436		-\$12,939	-25.7%
725	Natural Gas	\$72,201		\$70,609		\$75,172		\$4,563	6.5%

FY22 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY20 ACTUAL		FY21 ADJUSTED BUDGET		FY22 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY21 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
726	Benefits								
727	Health Insurance	\$744,517		\$704,716		\$731,366		\$26,650	3.8%
728	Medicare Employer Match	\$67,990		\$71,599		\$62,144		-\$9,455	-13.2%
729	Dental Insurance	\$16,768		\$18,102		\$14,089		-\$4,013	-22.2%
730	OPEB Contribution	\$54,173		\$51,529		\$52,246		\$717	1.4%
731	Life Insurance	\$716		\$676		\$1,002		\$326	48.2%
732	Disability Insurance	\$767		\$744		\$804		\$60	8.1%
733									
734	Total Memorial-Spaulding	\$5,985,937	54.2	\$5,443,216	60.3	\$6,479,684	6.1	\$1,036,468	19.0%

FY21 Memorial-Spaulding Grants	
Special Education IDEA	2.0
METCO	0.6
Memorial-Spaulding Grants Total	2.6
Total All Memorial-Spaulding FY21	56.8
	\$5,692,685

FY22 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	\$	FTEs	\$	FTEs	\$	FTEs	\$	%
765	Information Technology								
766	Library Salaries	\$23,073	0.5	\$27,720	0.5	\$29,740		\$2,020	7.3%
767									
768	Student Services/Special Education								
769	Inclusion Facilitators	\$140,386	1.5	\$127,959	1.5	\$133,117		\$5,158	4.0%
770	Special Education Teachers	\$273,107	2.8	\$282,861	3.8	\$365,724	1.0	\$82,863	29.3%
771	Educational Team Specialists - Elementary	\$51,394	0.5	\$52,946	0.5	\$54,545		\$1,599	3.0%
772	Speech & Language	\$47,376	0.5	\$29,760	0.5	\$30,951		\$1,191	4.0%
773	Psychologists	\$129,325	1.0	\$107,771	1.0	\$129,325		\$21,554	20.0%
774	Medical Services - OT/PT	\$17,997	0.3	\$18,869	0.3	\$20,125		\$1,256	6.7%
775	Aides - Special Education	\$151,005	4.9	\$185,155	6.5	\$276,380	1.6	\$91,225	49.3%
776	Aide Specialists	\$241,724	3.5	\$151,226	3.5	\$161,656		\$10,430	6.9%
777	Flexible Support Aide Specialists		0.9	\$45,316	0.9	\$49,271		\$3,955	8.7%
778	Aide Timesheets - Special Education			\$5,000		\$5,000			
779	Contracted Services	\$45		\$5,000		\$10,000		\$5,000	100.0%
780									
781	Facilities								
782	Custodial Salaries	\$103,396	2.0	\$103,132	2.0	\$107,066		\$3,934	3.8%
783	Shift Differential	\$41							
784	Custodial Overtime	\$2,856		\$3,455		\$3,610		\$155	4.5%
785	Accumulated Special Leave	\$756		\$1,217		\$1,003		-\$214	-17.6%
786	Clothing Allowance	\$1,100		\$1,100		\$1,100			
787	Travel Conveyance	\$1,560				\$840		\$840	
788									
789	Charter Maintenance	\$7,446		\$11,384		\$11,384			
790									
791	Utilities								
792	Electricity	\$19,212		\$25,838		\$21,048		-\$4,790	-18.5%
793	Natural Gas	\$7,704		\$2,892		\$7,569		\$4,677	161.7%
794	Fuel Oil	\$46,432		\$54,880		\$61,434		\$6,554	11.9%

FY22 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY20 ACTUAL		FY21 ADJUSTED BUDGET		FY22 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY21 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
795	Benefits								
796	Health Insurance	\$427,772		\$459,672		\$477,056		\$17,384	3.8%
797	Medicare Employer Match	\$41,666		\$44,949		\$42,230		-\$2,719	-6.0%
798	Dental Insurance	\$11,188		\$12,964		\$11,137		-\$1,827	-14.1%
799	OPEB Contribution	\$40,191		\$39,450		\$39,997		\$547	1.4%
800	Life Insurance	\$391		\$354		\$452		\$98	27.7%
801	Disability Insurance	\$767		\$744		\$804		\$60	8.1%
802	Overtime (minus custodial)	\$179							
803									
804	Total Peirce	\$3,641,616	39.5	\$3,581,409	43.2	\$4,048,105	3.6	\$466,696	13.0%

FY21 Peirce Grants	
Special Education IDEA	3.0
METCO	0.1
Peirce Grants Total	3.1
Total All Peirce FY21	42.6
	\$3,701,695

FY22 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION



UNDERWOOD ELEMENTARY SCHOOL

Underwood is projected to enroll 238 students next year. The school was built in 1924 and renovated in 1978, replacing the original 1874 wooden school house located on the site in Newton Corner. Underwood provides a full continuum of special education services, as well as Title I services.

Line No.	Location / Description	FY20 ACTUAL		FY21 ADJUSTED BUDGET		FY22 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY21 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
805	Underwood								
806									
807	Principal's Office								
808	Principals Salaries	\$110,000	1.0	\$155,176	1.0	\$160,454		\$5,278	3.4%
809	Principals Travel	\$563		\$750		\$750			
810	School Secretarial Salaries	\$46,671	1.0	\$48,649	1.0	\$51,960		\$3,311	6.8%
811	School Damage Insurance	\$100		\$100		\$100			
812									
813	Regular Education								
814	Elementary Teachers Salaries	\$911,130	9.0	\$690,291	12.0	\$942,524	3.0	\$252,233	36.5%
815	Elementary Literacy Specialists	\$74,142	1.0	\$99,424	1.0	\$107,344		\$7,920	8.0%
816	Elementary Art Teachers	\$67,945	0.6	\$59,998	0.6	\$61,810		\$1,812	3.0%
817	Elementary Music Teachers	\$51,710	0.8	\$56,590	0.8	\$61,239		\$4,649	8.2%
818	Elementary PE Teachers	\$75,614	0.7	\$69,998	0.7	\$72,111		\$2,113	3.0%
819	Elementary Building Aides	\$37,262				\$800		\$800	
820	Kindergarten Aides	\$66,679	0.8	\$28,674	1.7	\$61,792	0.8	\$33,118	115.5%
821	Early Literacy Aides	\$43,641	0.4	\$32,865	0.4	\$34,908		\$2,043	6.2%
822	Early Intervention Aides	\$37,613	0.7	\$31,271	0.7	\$33,292		\$2,021	6.5%
823	Elementary Interns					\$400		\$400	
824	Classroom Interns					\$151		\$151	
825	Substitute Teachers Salaries (long-term)	\$9,975		\$30,522		\$28,242		-\$2,280	-7.5%
826	Substitute Salaries -Outside Contractual	\$4,622				\$4,900		\$4,900	
827	Lunch Attendant	\$9,281		\$7,200		\$7,691		\$491	6.8%
828	ISS Program (building coverage)	\$32,082		\$43,710		\$41,492		-\$2,218	-5.1%
829									
830	Per Pupil Allocation	\$28,535		\$23,982		\$23,447		-\$535	-2.2%
831									
832	English Language Learning								
833	English Language Learning Teachers	\$71,565	1.0	\$77,126	1.0	\$82,909		\$5,783	7.5%

FY22 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY20 ACTUAL		FY21 ADJUSTED BUDGET		FY22 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY21 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
834	Information Technology								
835	Library Salaries	\$29,276	0.5	\$31,448	0.5	\$33,542	0.5	\$2,094	6.7%
836									
837	Student Services/Special Education								
838	Inclusion Facilitators	\$78,229	1.0	\$105,893	1.0	\$107,376	1.0	\$1,483	1.4%
839	Special Education Teachers	\$205,283	0.5	\$45,171	0.5	\$103,016	0.5	\$103,016	3.0%
840	Educational Team Specialists - Elementary	\$52,615	0.7	\$60,609	0.7	\$64,097	0.7	\$1,363	5.8%
841	Speech & Language	\$56,866	0.6	\$65,497	0.6	\$69,791	0.6	\$3,488	6.6%
842	Psychologists	\$61,467	0.6	\$64,958	0.6	\$66,920	0.6	\$4,294	3.0%
843	Social Workers	\$63,054	0.4	\$45,068	0.4	\$46,429	0.4	\$1,962	3.0%
844	Medical Services - OT/PT	\$38,826	2.4	\$136,376	3.2	\$191,383	3.2	\$1,361	3.0%
845	Aides - Special Education	\$166,346	0.9	\$40,896	0.9	\$44,464	0.9	\$3,568	8.7%
846	Aide Specialists	\$110,058	0.9	\$54,828	0.9	\$56,483	0.9	\$1,655	3.0%
847	Flexible Support Aide Specialists								
848	Aide Timesheets - Special Education	\$20		\$5,000		\$5,000			
849	Special Education Interns	\$13,000		\$13,000		\$13,000			
850	Contracted Services	\$6,902		\$5,000		\$10,000		\$5,000	100.0%
851									
852	Facilities								
853	Custodial Salaries	\$58,407	2.0	\$106,890	2.0	\$110,948	2.0	\$4,058	3.8%
854	Custodial Longevity	\$108							
855	Custodial Overtime	\$901		\$1,271		\$1,349		\$78	6.1%
856	Accumulated Special Leave	\$846		\$1,217		\$602		-\$615	-50.5%
857	Clothing Allowance	\$550		\$1,100		\$1,100			
858	Travel Conveyance	\$720							
859									
860	Charter Maintenance	\$7,418		\$6,574		\$6,574			
861									
862	Utilities								
863	Electricity	\$24,141		\$27,163		\$21,498		-\$5,665	-20.9%
864	Natural Gas	\$54,418		\$64,000		\$62,754		-\$1,246	-1.9%

FY22 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY20 ACTUAL		FY21 ADJUSTED BUDGET		FY22 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY21 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
865	Benefits								
866	Health Insurance	\$362,653		\$376,753		\$391,001		\$14,248	3.8%
867	Medicare Employer Match	\$35,803		\$36,809		\$31,316		-\$5,493	-14.9%
868	Dental Insurance	\$9,607		\$10,558		\$6,518		-\$4,040	-38.3%
869	OPEB Contribution	\$48,714		\$49,739		\$50,430		\$691	1.4%
870	Life Insurance	\$521		\$486		\$719		\$233	47.9%
871	Disability Insurance			\$200		\$200			
872									
873	Total Underwood	\$3,165,878	27.5	\$2,812,830	33.2	\$3,321,360	5.7	\$508,530	18.1%

FY21 Underwood Grants		
Special Education IDEA	2.0	\$59,030
METCO	0.2	\$63,480
Underwood Grants Total	2.2	\$122,510
Total All Underwood FY21	29.7	\$2,935,340

FY22 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION



WARD ELEMENTARY SCHOOL

Ward is projected to serve 240 students. 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	FY20 ACTUAL		FY21 ADJUSTED BUDGET		FY22 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY21 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
874	Ward								
875	Principal's Office								
876	Principals Salaries	\$140,556	1.0	\$146,426	1.0	\$151,359	1.0	\$4,933	3.4%
877	Principals Travel	\$750		\$750		\$750			
878	School Secretarial Salaries	\$60,096	1.0	\$61,393	1.0	\$63,095	1.0	\$1,702	2.8%
879	School Damage Insurance	\$100		\$100		\$100			
880									
881									
882	Regular Education								
883	Elementary Teachers Salaries	\$1,193,311	9.0	\$725,215	12.0	\$1,131,142	12.0	\$405,927	56.0%
884	Elementary Literacy Specialists	\$96,766	1.0	\$103,980	1.0	\$109,091	1.0	\$5,111	4.9%
885	Elementary Art Teachers	\$36,779	0.6	\$33,928	0.6	\$36,400	0.6	\$2,472	7.3%
886	Elementary Music Teachers	\$67,865	0.8	\$42,579	0.8	\$48,522	0.8	\$5,943	14.0%
887	Elementary PE Teachers	\$60,420	0.7	\$45,015	0.7	\$48,381	0.7	\$3,366	7.5%
888	Elementary Building Aides	\$33,625	0.8	\$41,676	0.8	\$46,832	0.8	\$5,156	12.4%
889	Kindergarten Aides	\$94,773	1.7	\$97,229	1.7	\$100,165	1.7	\$2,936	3.0%
890	Elementary Classroom Aides		1.6	\$16,913				-\$16,913	-100.0%
891	Early Literacy Aides	\$37,747	0.8	\$24,848	0.8	\$26,790	0.8	\$1,942	7.8%
892	Early Intervention Aides	\$16,808	0.3	\$15,875	0.3	\$16,273	0.3	\$398	2.5%
893	Elementary Regular Interns					\$400		\$400	
894	Classroom Interns	\$925				\$36		\$36	
895	Lunch Attendant	\$10,044		\$7,200		\$7,691		\$491	6.8%
896	Substitute Teachers Salaries (long-term)	\$7,436		\$21,470		\$19,913		-\$1,557	-7.3%
897	Substitute Salaries - Outside Contractual	\$8,564				\$9,100		\$9,100	
898	ISS Program (building coverage)	\$16,395		\$67,064		\$40,302		-\$26,762	-39.9%
899									
900	Per Pupil Allocation	\$32,605		\$23,132		\$21,209		-\$1,923	-8.3%
901									
902	English Language Learning								
903	English Language Learning Teachers	\$65,620	0.6	\$67,602	0.6	\$69,643	0.6	\$2,041	3.0%

FY22 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

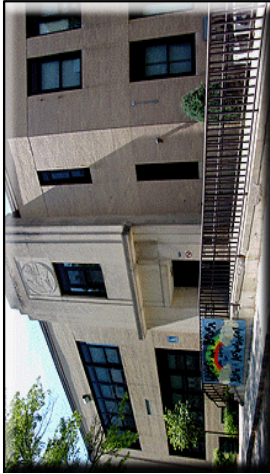
Line No.	Location / Description	FY20 ACTUAL		FY21 ADJUSTED BUDGET		FY22 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY21 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
904	<u>Information Technology</u>								
905	Library Salaries	\$54,683	0.5	\$32,903	0.5	\$34,922		\$2,019	6.1%
906									
907	<u>Student Services/Special Education</u>								
908	Inclusion Facilitators	\$120,962	2.0	\$132,926	2.0	\$139,811		\$6,885	5.2%
909	Special Education Teachers	\$97,065	0.5	\$33,053	0.5	\$34,897		\$1,844	5.6%
910	Educational Team Specialists - Elementary	\$77,652	0.8	\$79,997	0.8	\$82,413		\$2,416	3.0%
911	Speech & Language	\$78,817	0.8	\$80,622	0.8	\$82,334		\$1,712	2.1%
912	Psychologists	\$91,882	0.5	\$48,839	0.5	\$52,038		\$3,199	6.6%
913	Social Workers	\$67,079	0.6	\$34,434	0.6	\$36,252		\$1,818	5.3%
914	Medical Services - OT/PT	\$17,997	0.5	\$31,448	0.5	\$33,542		\$2,094	6.7%
915	Aides - Special Education	\$116,050	2.4	\$87,048	4.0	\$139,788	1.6	\$52,740	60.6%
916	Aide Specialists	\$113,296	1.7	\$73,477	2.5	\$117,549	0.8	\$44,072	60.0%
917	Flexible Support Aide Specialists		0.9	\$42,726	0.9	\$46,455		\$3,729	8.7%
918	Aide Timesheets - Special Education			\$5,000		\$5,000			
919	Contracted Services	\$630		\$5,000		\$10,000		\$5,000	100.0%
920									
921	<u>Facilities</u>								
922	Custodial Salaries	\$111,035	2.0	\$109,740	2.0	\$116,377		\$6,637	6.0%
923	Shift Differential	\$103							
924	Custodial Overtime	\$455		\$576		\$4,134		\$3,558	617.7%
925	Accumulated Special Leave	\$1,499		\$1,217		\$1,376		\$159	13.1%
926	Clothing Allowance	\$1,100		\$1,100		\$1,100			
927	Travel Conveyance	\$720							
928									
929	Charter Maintenance	\$4,652		\$10,000		\$10,000			
930									
931	<u>Utilities</u>								
932	Electricity	\$25,076		\$28,294		\$22,493		-\$5,801	-20.5%
933	Natural Gas	\$49,475		\$51,639		\$54,429		\$2,790	5.4%

FY22 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY20 ACTUAL		FY21 ADJUSTED BUDGET		FY22 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY21 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
934	Benefits								
935	Health Insurance	\$471,923		\$450,423		\$467,456		\$17,033	3.8%
936	Medicare Employer Match	\$40,060		\$43,887		\$34,227		-\$9,660	-22.0%
937	Dental Insurance	\$12,652		\$14,323		\$10,549		-\$3,774	-26.3%
938	OPEB Contribution	\$53,153		\$53,318		\$54,262		\$744	1.4%
939	Life Insurance	\$479		\$477		\$729		\$252	52.8%
940	Disability Insurance			\$200		\$200			
941									
942	Total Ward	\$3,589,680	33.0	\$2,995,262	33.0	\$3,539,527	36.8	\$544,265	18.2%

FY21 Ward Grants	
Special Education IDEA	4.0 \$118,061
METCO	0.1 \$31,740
Ward Grants Total	4.1 \$149,801
Total All Ward FY21	37.1 \$3,145,063

FY22 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION



WILLIAMS ELEMENTARY SCHOOL

Williams is projected to serve 228 students. 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	FY20 ACTUAL		FY21 ADJUSTED BUDGET		FY22 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY21 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
943	Williams								
944	Principal's Office								
945	Principals Salaries	\$154,972	1.0	\$158,280	1.0	\$162,025	1.0	\$3,745	2.4%
946	Principals Travel	\$750		\$750		\$750			
947	School Secretarial Salaries	\$58,248	1.0	\$60,754	1.0	\$63,095	1.0	\$2,341	3.9%
948	School Damage Insurance	\$100		\$100		\$100			
949									
950									
951	Regular Education								
952	Elementary Teachers Salaries	\$1,120,765	10.0	\$765,476	10.0	\$1,052,865	12.0	\$287,389	37.5%
953	Elementary Literacy Specialists	\$90,649	1.0	\$97,284	1.0	\$104,407	1.0	\$7,123	7.3%
954	Elementary Art Teachers	\$67,945	0.7	\$69,998	0.7	\$72,111	0.7	\$2,113	3.0%
955	Elementary Music Teachers	\$40,605	0.8	\$41,275	0.8	\$44,406	0.8	\$3,131	7.6%
956	Elementary PE Teachers	\$46,841	0.8	\$50,318	0.8	\$53,667	0.8	\$3,349	6.7%
957	Elementary Building Aides	\$17,033	0.8	\$22,832	0.8	\$25,305	0.8	\$2,473	10.8%
958	Kindergarten Aides	\$49,791	1.7	\$52,872	1.7	\$54,508	1.7	\$1,636	3.1%
959	Elementary Classroom Aides	\$41,879	1.6	\$41,708	1.6	\$41,708	1.6	-\$41,708	-100.0%
960	Early Literacy Aides	\$76,645	0.6	\$32,647	0.6	\$34,266	0.6	\$1,619	5.0%
961	Early Intervention Aides	\$14,164	0.3	\$15,739	0.3	\$16,784	0.3	\$1,045	6.6%
962	Elementary Regular Interns					\$400		\$400	
963	Classroom Interns	\$925				\$2,149		\$2,149	
964	Lunch Attendant	\$6,914		\$7,200		\$7,691		\$491	6.8%
965	Substitute Teachers Salaries (long-term)	\$6,072		\$23,809		\$21,262		-\$2,547	-10.7%
966	Substitute Salaries - Outside Contractual	\$346				\$12,500		\$12,500	
967	ISS Program (building coverage)	\$50,581		\$21,231		\$41,222		\$19,991	94.2%
968									
969	Per Pupil Allocation	\$31,245		\$25,626		\$24,225		-\$1,401	-5.5%
970									
971	English Language Learning								
972	English Language Learning Teachers	\$84,665	1.0	\$62,924	1.0	\$70,911	1.0	\$7,987	12.7%
973	English Language Learning Aides	\$66,111	0.5	\$25,054	0.5	\$26,630	0.5	\$1,576	6.3%

FY22 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY20 ACTUAL		FY21 ADJUSTED BUDGET		FY22 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY21 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
974	Information Technology								
975	Library Salaries	\$23,073	0.5	\$27,720	0.5	\$29,740	0.5	\$2,020	7.3%
976									
977	Student Services/Special Education								
978	Inclusion Facilitators	\$82,707	0.7	\$113,173	0.7	\$61,918	0.7	\$61,918	
979	Special Education Teachers	\$175,331	1.5	\$175,335	1.5	\$193,466	2.5	\$80,293	70.9%
980	Educational Team Specialists - Elementary	\$54,683	0.5	\$56,335	0.5	\$58,036	0.5	\$1,701	3.0%
981	Speech & Language	\$69,481	1.0	\$74,050	1.0	\$78,777	1.0	\$4,727	6.4%
982	Psychologists	\$124,827	1.0	\$128,596	1.0	\$132,480	1.0	\$3,884	3.0%
983	Social Workers		0.8	\$50,183	0.8	\$52,780	0.8	\$2,597	5.2%
984	Medical Services - OT/PT	\$28,370	0.5	\$35,716	0.5	\$38,394	0.5	\$2,678	7.5%
985	Aides - Special Education	\$143,687	2.4	\$117,319	2.4	\$172,721	3.2	\$55,402	47.2%
986	Aide Specialists	\$122,078	3.4	\$156,881	3.4	\$209,628	4.3	\$52,747	33.6%
987	Flexible Support Aide Specialists		0.9	\$45,316	0.9	\$49,271	0.9	\$3,955	8.7%
988	Aide Timesheets - Special Education	\$150		\$5,000		\$5,000			
989	Special Education Interns	\$26,000		\$26,000		\$26,000			
990	Contracted Services	\$6,894		\$5,000		\$10,000		\$5,000	100.0%
991									
992	Facilities								
993	Custodial Salaries	\$111,035	2.0	\$112,960	2.0	\$116,377	2.0	\$3,417	3.0%
994	Shift Differential	\$103							
995	Custodial Overtime	\$5,757		\$5,335		\$5,752		\$417	7.8%
996	Accumulated Special Leave	\$648		\$1,217		\$755		-\$462	-38.0%
997	Clothing Allowance	\$1,100		\$1,100		\$1,100			
998	Travel Conveyance	\$720							
999									
1000	Charter Maintenance	\$3,547		\$2,500		\$2,500			
1001									
1002	Utilities								
1003	Electricity	\$24,931		\$23,442		\$24,843		\$1,401	6.0%
1004	Natural Gas	\$37,220		\$48,504		\$47,933		-\$571	-1.2%

FY22 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY20 ACTUAL		FY21 ADJUSTED BUDGET		FY22 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY21 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1005	Benefits								
1006	Health Insurance	\$420,337		\$443,192		\$459,950		\$16,758	3.8%
1007	Medicare Employer Match	\$41,340		\$44,814		\$37,473		-\$7,341	-16.4%
1008	Dental Insurance	\$11,951		\$13,460		\$8,873		-\$4,587	-34.1%
1009	OPEB Contribution	\$51,485		\$51,085		\$51,796		\$711	1.4%
1010	Life Insurance	\$657		\$650		\$961		\$311	47.8%
1011	Disability Insurance	\$790		\$766		\$828		\$62	8.1%
1012									
1013	Total Williams	\$3,596,148	37.0	\$3,166,191	40.0	\$3,768,631	3.0	\$602,440	19.0%

FY21 Williams Grants	
Special Education IDEA	2.0 \$59,030
METCO	0.2 \$63,480
Williams Grants Total	2.2 \$122,510
Total All Williams FY21	39.2 \$3,288,701

FY22 SUPERINTENDENT'S PROPOSED 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 462 students and provides a full continuum of special education services. Zervas was the second of three major school building projects completed thus far in Newton as part of the elementary facilities long-range plan.

Line No.	Location / Description	FY20 ACTUAL		FY21 ADJUSTED BUDGET		FY22 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY21 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1014	Zervas								
1015									
1016	Principal's Office								
1017	Principals Salaries	\$150,460	1.0	\$156,743	1.0	\$162,025		\$5,282	3.4%
1018	Assistant Principals Salaries	\$41,041	0.5	\$43,560	0.5	\$46,370		\$2,810	6.5%
1019	Principals Travel	\$750		\$750		\$750			
1020	School Secretarial Salaries	\$50,287	1.0	\$53,054	1.0	\$56,107		\$3,053	5.8%
1021	School Damage Insurance	\$100		\$100		\$100			
1022									
1023	Regular Education								
1024	Elementary Teachers Salaries	\$1,953,443	16.0	\$1,451,904	21.0	\$2,015,560	5.0	\$563,656	38.8%
1025	Elementary Literacy Specialists	\$109,366	1.0	\$112,752	1.0	\$116,072		\$3,320	2.9%
1026	Elementary Intervention Specialists	\$34,059	0.5	\$36,610	0.5	\$39,234		\$2,624	7.2%
1027	Elementary Art Teachers	\$87,692	1.0	\$90,341	1.0	\$93,068		\$2,727	3.0%
1028	Elementary Music Teachers	\$91,943	1.1	\$91,653	1.1	\$97,052		\$5,399	5.9%
1029	Elementary PE Teachers	\$160,776	1.6	\$168,165	1.6	\$175,361		\$7,196	4.3%
1030	Elementary Building Aides	\$28,034	2.2	\$77,873	2.2	\$84,535		\$6,662	8.6%
1031	Kindergarten Aides	\$98,475	1.7	\$62,314	2.5	\$90,724	0.8	\$38,410	73.4%
1032	Elementary Classroom Aides	\$63,425	3.8	\$128,962	3.8	\$128,962			-100.0%
1033	Early Literacy Aides	\$39,099	2.6	\$99,564	2.6	\$107,828		\$8,264	8.3%
1034	Early Intervention Aides	\$14,200	1.6	\$52,326	1.6	\$56,194		\$3,868	7.4%
1035	Elementary Regular Interns					\$400		\$400	
1036	Classroom Interns	\$925				\$322		\$322	
1037	Lunch Attendant	\$9,468		\$10,800		\$11,536		\$736	6.8%
1038	Summer Days-Contractual	\$1,250							
1039	Substitute Teachers Salaries (long-term)	\$6,125		\$26,918		\$24,111		-\$2,807	-10.4%
1040	Substitute Salaries - Outside Contractual	\$1,788				\$10,800		\$10,800	
1041	ISS Program (building coverage)	\$48,921		\$43,710		\$58,414		\$14,704	33.6%
1042	Tuition Assistance	\$295							
1043									
1044	Per Pupil Allocation	\$58,558		\$44,289		\$48,061		\$3,772	8.5%
1045									
1046	English Language Learning								
1047	English Language Learning Teachers	\$179,357	2.0	\$187,165	2.0	\$195,362		\$8,197	4.4%
1048	English Language Learning Aides	\$25,857	1.7	\$28,241	1.7	\$71,798		\$43,557	154.2%

FY22 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY20 ACTUAL		FY21 ADJUSTED BUDGET		FY22 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY21 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1049	<u>Information Technology</u>								
1050	Library Salaries	\$88,746	0.9	\$95,303	0.9	\$102,792	0.9	\$7,489	7.9%
1051									
1052	<u>Student Services/Special Education</u>								
1053	Inclusion Facilitators	\$90,649	0.7	\$423,560	6.0	\$448,719	6.0	\$69,383	5.9%
1054	Special Education Teachers	\$398,413	6.0	\$79,127	0.9	\$82,212	0.9	\$3,085	3.9%
1055	Educational Team Specialists - Elementary	\$81,364	1.8	\$165,560	1.8	\$171,959	1.8	\$6,399	3.9%
1056	Speech & Language	\$158,583	1.2	\$138,188	1.2	\$144,062	1.2	\$5,874	4.3%
1057	Psychologists	\$133,391	0.5	\$56,335	0.5	\$58,036	0.5	\$1,701	3.0%
1058	Social Workers	\$54,683	1.5	\$152,943	1.5	\$157,561	1.5	\$4,618	3.0%
1059	Medical Services - OT/PT	\$147,035	2.4	\$146,892	2.4	\$191,926	4.0	\$45,034	30.7%
1060	Aides - Special Education	\$187,170	17.1	\$715,725	18.8	\$845,934	18.8	\$130,209	18.2%
1061	Aide Specialists	\$946,167	1.8	\$86,672	1.8	\$91,103	1.8	\$4,431	5.1%
1062	Flexible Support Aide Specialists								
1063	Aide Timesheets - Special Education	\$675		\$5,000		\$5,000		\$26,000	
1064	Special Education Interns							\$40,000	400.0%
1065	Contracted Services	\$13,579		\$10,000		\$50,000			
1066									
1067	<u>Facilities</u>								
1068	Custodial Salaries	\$146,250	3.0	\$154,431	3.0	\$167,285	3.0	\$12,854	8.3%
1069	Shift Differential	\$45							
1070	Custodial Overtime	\$9,985		\$10,051		\$10,787		\$736	7.3%
1071	Accumulated Special Leave	\$1,633		\$1,217		\$1,179		-\$38	-3.1%
1072	Clothing Allowance	\$1,650		\$1,650		\$1,650			
1073	Travel Conveyance	\$720							
1074									
1075	Charter Maintenance	\$3,517		\$5,000		\$5,000			
1076									
1077	<u>Utilities</u>								
1078	Electricity	\$93,752		\$107,850		\$84,856		-\$22,994	-21.3%
1079	Natural Gas	\$15,737		\$22,989		\$21,045		-\$1,944	-8.5%
1080	Diesel and Gasoline	\$236		\$250		\$250		-\$250	-100.0%
1081									

FY22 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY20 ACTUAL		FY21 ADJUSTED BUDGET		FY22 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY21 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1082	Benefits								
1083	Health Insurance	\$837,038		\$779,655		\$809,138		\$29,483	3.8%
1084	Medicare Employer Match	\$78,344		\$84,161		\$74,435		-\$9,726	-11.6%
1085	Dental Insurance	\$23,154		\$26,456		\$17,829		-\$8,627	-32.6%
1086	OPEB Contribution	\$95,020		\$95,270		\$96,593		\$1,323	1.4%
1087	Life Insurance	\$1,020		\$970		\$1,458		\$488	50.3%
1088	Disability Insurance	\$761		\$737		\$795		\$58	7.9%
1089									
1090	Total Zervas	\$6,865,013	77.1	\$6,323,786	77.1	\$7,298,521	82.5	\$974,735	15.4%

FY21 Zervas Grants	
Special Education IDEA	4.0 \$118,061
METCO	0.2 \$63,480
Zervas Grants Total	4.2 \$181,541
Total All Zervas FY21	81.3 \$6,505,327

FY22 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION



BIGELOW MIDDLE SCHOOL

Bigelow is projected to have an enrollment of 486 students. Bigelow provides a full continuum of special education 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	FY20 ACTUAL		FY21 ADJUSTED BUDGET		FY22 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY21 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1091	Bigelow								
1092									
1093	Principal's Office								
1094	Principals Salaries	\$162,543	1.0	\$166,013	1.0	\$169,941	1.0	\$3,928	2.4%
1095	Principals Travel	\$750		\$750		\$750			
1096	Assistant Principals Salaries	\$108,191	1.0	\$133,883	1.0	\$137,926	1.0	\$4,043	3.0%
1097	School Secretarial Salaries	\$178,474	3.0	\$186,961	3.0	\$194,110	3.0	\$7,149	3.8%
1098	School Damage Insurance	\$100		\$100		\$100			
1099									
1100	Regular Education								
1101	Middle School Teachers Salaries	\$3,383,402	36.6	\$3,329,657	36.6	\$3,441,572	36.6	\$111,915	3.4%
1102	Middle School Literacy	\$109,366	1.0	\$112,670	1.0	\$116,072	1.0	\$3,402	3.0%
1103	Summer Administrative Days	\$2,312		\$5,508		\$5,625		\$117	2.1%
1104	Extra Assignments	\$19,615		\$3,185		\$3,281		\$96	3.0%
1105	Secondary Education Aides	\$2,095		\$5,000		\$5,000			
1106	Middle School Athletics	\$48,850		\$61,217		\$67,393		\$6,176	10.1%
1107	Middle School Triple E	\$30,665		\$39,394		\$37,713		-\$1,681	-4.3%
1108	Substitute Teachers Salaries (long-term)	\$50,632		\$47,587		\$50,657		\$3,070	6.5%
1109	Substitute Salaries - Outside Contractual	\$577				\$14,400		\$14,400	7.2%
1110	ISS Program (building coverage)	\$46,324		\$59,453		\$63,740		\$4,287	7.2%
1111									
1112	Per Pupil Allocation	\$42,618		\$54,381		\$51,371		-\$3,010	-5.5%
1113									
1114	English Language Learning								
1115	English Language Learning Teachers	\$237,847	2.8	\$247,783	2.8	\$257,372	2.8	\$9,589	3.9%
1116									
1117	Information Technology								
1118	Library Salaries	\$109,366	1.0	\$112,758	1.0	\$116,072	1.0	\$3,314	2.9%
1119									

FY22 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY20 ACTUAL		FY21 ADJUSTED BUDGET		FY22 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY21 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1120									
1121	Student Services/Special Education								
1122	Inclusion Facilitators	\$85,487	1.0	\$91,383	1.0	\$96,609	1.0	\$5,226	5.7%
1123	Special Education Teachers	\$648,232	8.0	\$683,375	8.0	\$720,742	8.0	\$37,367	5.5%
1124	Speech & Language	\$72,080	1.0	\$76,238	1.0	\$81,216	1.0	\$4,978	6.5%
1125	Psychologists	\$124,827	1.0	\$128,596	1.0	\$132,480	1.0	\$3,884	3.0%
1126	Guidance Counselors	\$200,886	3.0	\$224,163	3.0	\$240,275	3.0	\$16,112	7.2%
1127	Middle School Assistant to Principals - SPED	\$108,191	1.0	\$133,883	1.0	\$137,926	1.0	\$4,043	3.0%
1128	Summer Administrative Days - SPED	\$1,441							
1129	Aides - Special Education	\$360,290	5.9	\$268,271	5.9	\$280,245	5.9	\$11,974	4.5%
1130	Aide Specialists	\$53,420	0.9	\$36,553	0.9	\$38,859	0.9	\$2,306	6.3%
1131	Aide Timesheets - Special Education	\$8,121		\$5,000		\$7,500		\$2,500	50.0%
1132	Contracted Services	\$4,535		\$5,000		\$10,000		\$5,000	100.0%
1133	Instructional Materials			\$2,000					
1134									
1135	Facilities								
1136	Custodial Salaries	\$234,004	4.0	\$222,672	4.0	\$240,230	4.0	\$17,558	7.9%
1137	Custodial Overtime	\$20,063		\$19,064		\$14,946		-\$4,118	-21.6%
1138	Shift Differential	\$214							
1139	Accumulated Special Leave			\$1,217		\$597		-\$620	-50.9%
1140	Clothing Allowance	\$2,750		\$2,200		\$2,200			
1141									
1142	Charter Maintenance	\$4,627		\$10,899		\$10,899			
1143									
1144	Utilities								
1145	Electricity	\$71,691		\$92,099		\$69,781		-\$22,318	-24.2%
1146	Natural Gas	\$30,803		\$50,845		\$52,722		\$1,877	3.7%
1147									

FY22 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY20 ACTUAL		FY21 ADJUSTED BUDGET		FY22 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY21 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1148	Benefits								
1149	Health Insurance	\$898,447		\$1,046,419		\$1,085,990		\$39,571	3.8%
1150	Medicare Employer Match	\$87,750		\$93,490		\$92,054		-\$1,436	-1.5%
1151	Dental Insurance	\$23,042		\$26,157		\$22,277		-\$3,880	-14.8%
1152	OPEB Contribution	\$45,789		\$46,269		\$46,912		\$643	1.4%
1153	Life Insurance	\$1,232		\$1,186		\$1,953		\$767	64.7%
1154	Disability Insurance	\$828		\$804		\$868		\$64	8.0%
1155	Overtime (minus custodial)	\$822							
1156									
1157	Total Bigelow	\$7,623,301	72.1	\$7,834,083	72.1	\$8,122,376	72.1	\$288,293	3.7%

FY21 Bigelow Grants	
Special Education IDEA	7.0 \$206,606
METCO	0.5 \$158,700
Mass Cultural Council	\$5,000
Bigelow Grants Total	7.5 \$370,306
Total All Bigelow FY21	79.6 \$8,204,389

FY22 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION



BROWN MIDDLE SCHOOL

Brown is projected to have an enrollment of 804 students. Brown provides a full continuum of special education services. Brown was built in 1956 and renovated and expanded in 1962, 1982, and 1997. Students who attend Brown move on to Newton South to attend high school.

Line No.	Location / Description	FY20 ACTUAL		FY21 ADJUSTED BUDGET		FY22 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY21 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1158	Brown								
1159	Principal's Office								
1160	Principals Salaries	\$163,406	1.0	\$153,543	1.0	\$158,586	1.0	\$5,043	3.3%
1161	Principals Travel	\$688		\$750		\$750			
1162	Assistant Principals Salaries	\$239,691	2.0	\$237,039	2.0	\$246,137	2.0	\$9,098	3.8%
1163	School Secretarial Salaries	\$243,389	4.0	\$257,790	4.0	\$266,994	4.0	\$9,204	3.6%
1164	School Damage Insurance	\$100		\$100		\$100			
1165									
1166									
1167	Regular Education								
1168	Middle School Teachers Salaries	\$4,601,940	53.4	\$4,991,876	53.4	\$5,158,966	53.4	\$167,090	3.3%
1169	Middle School Literacy	\$104,064	0.5	\$54,132	0.5	\$55,766	0.5	\$1,634	3.0%
1170	Summer Administrative Days			\$5,508		\$5,625		\$117	2.1%
1171	Extra Assignments	\$14,288		\$3,185		\$3,281		\$96	3.0%
1172	Secondary Education Aides	\$1,744		\$5,000		\$5,000			
1173	Middle School Athletics	\$47,386		\$51,729		\$61,979		\$10,250	19.8%
1174	Middle School Triple E	\$28,445		\$40,408		\$31,660		-\$8,748	-21.6%
1175	Substitute Teachers Salaries (long-term)	\$115,678		\$96,113		\$103,708		\$7,595	7.9%
1176	Substitute Salaries - Outside Contractual	\$1,947				\$5,300		\$5,300	
1177	ISS Program (building coverage)	\$81,353		\$80,215		\$93,362		\$13,147	16.4%
1178									
1179	Per Pupil Allocation	\$62,572		\$86,034		\$86,766		\$732	0.9%
1180									
1181	English Language Learning								
1182	English Language Learning Teachers	\$183,869	2.0	\$174,144	2.0	\$182,047	2.0	\$7,903	4.5%
1183									
1184	Information Technology								
1185	Library Salaries	\$68,118	1.0	\$73,139	1.0	\$78,467	1.0	\$5,328	7.3%

FY22 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY20 ACTUAL		FY21 ADJUSTED BUDGET		FY22 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY21 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1186									
1187	Student Services/Special Education								
1188	Inclusion Facilitators	\$440,020	5.5	\$441,148	5.5	\$453,674	5.5	\$12,526	2.8%
1189	Special Education Teachers	\$844,458	10.9	\$980,750	10.9	\$1,016,079	10.9	\$35,329	3.6%
1190	Speech & Language	\$196,289	2.0	\$203,936	2.0	\$212,570	2.0	\$8,634	4.2%
1191	Psychologists	\$133,896	1.5	\$146,244	1.5	\$155,824	1.5	\$9,580	6.6%
1192	Guidance Counselors	\$396,666	4.0	\$404,915	4.0	\$420,114	4.0	\$15,199	3.8%
1193	Middle School Assistant to Principals - SPED	\$104,757	1.0	\$124,377	1.0	\$128,133	1.0	\$3,756	3.0%
1194	Medical Services - OT/PT	\$11,533	0.2	\$16,838	0.2	\$17,837	0.2	\$999	5.9%
1195	Aides - Special Education	\$310,336	6.3	\$287,150	6.3	\$268,872	6.3	-\$18,278	-6.4%
1196	Aide Specialists	\$1,099,895	26.6	\$1,238,998	26.6	\$1,291,404	26.6	\$52,406	4.2%
1197	Aide Timesheets - Special Education	\$5,697		\$5,000		\$7,500		\$2,500	50.0%
1198	Contracted Services	\$6,345		\$5,000		\$10,000		\$5,000	100.0%
1199	Instructional Materials	\$259		\$2,538		\$2,730		\$192	7.6%
1200									
1201	Facilities								
1202	Custodial Salaries	\$325,710	5.0	\$278,564	5.0	\$293,751	5.0	\$15,187	5.5%
1203									
1204	Shift Differential	\$260							
1205	Custodial Overtime	\$13,160		\$14,023		\$17,382		\$3,359	24.0%
1206	Accumulated Special Leave	\$2,378		\$1,217		\$2,594		\$1,377	113.1%
1207	Clothing Allowance	\$3,300		\$2,750		\$2,750			
1208	Travel Conveyance	\$720							
1209									
1210	Charter Maintenance	\$15,703		\$7,905		\$7,905			
1211									
1212	Utilities								
1213	Electricity	\$114,125		\$105,056		\$128,140		\$23,084	22.0%
1214	Natural Gas	\$149,378		\$177,442		\$151,232		-\$26,210	-14.8%

FY22 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY20 ACTUAL		FY21 ADJUSTED BUDGET		FY22 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY21 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1215	Benefits								
1216	Health Insurance	\$1,387,514		\$1,413,719		\$1,467,178		\$53,459	3.8%
1217	Medicare Employer Match	\$134,029		\$143,598		\$152,480		\$8,882	6.2%
1218	Dental Insurance	\$34,314		\$38,212		\$36,307		-\$1,905	-5.0%
1219	OPEB Contribution	\$127,479		\$124,921		\$126,657		\$1,736	1.4%
1220	Life Insurance	\$1,198		\$1,221		\$1,870		\$649	53.2%
1221	Disability Insurance	\$832		\$808		\$200		-\$608	-75.2%
1222	Overtime (minus custodial)	\$73							
1223									
1224	Total Brown	\$11,819,002	127.0	\$12,477,035	127.0	\$12,917,677	127.0	\$440,642	3.5%

FY21 Brown Grants		
Special Education IDEA	6.0	\$177,091
METCO	0.2	\$63,480
Brown Grants Total	6.2	\$240,571
Total All Brown FY21	133.2	\$12,717,606

FY22 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION



DAY MIDDLE SCHOOL

Day is the largest middle school and is projected to enroll 945 students. Day provides a full continuum of special education services. The school was built in 1971, renovated in 1997, and underwent a mid-sized renovation 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	FY20 ACTUAL		FY21 ADJUSTED BUDGET		FY22 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY21 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1225	Day								
1226									
1227	Principal's Office								
1228	Principals Salaries	\$151,683	1.0	\$158,017	1.0	\$164,992		\$6,975	4.4%
1229	Principals Travel	\$750		\$750		\$750			
1230	Assistant Principals Salaries	\$218,359	2.0	\$275,748	2.0	\$286,443		\$10,695	3.9%
1231	School Secretarial Salaries	\$223,991	4.0	\$244,809	4.0	\$256,257		\$11,448	4.7%
1232	School Damage Insurance	\$100		\$100		\$100			
1233									
1234	Regular Education								
1235	Middle School Teachers Salaries	\$5,790,136	66.8	\$6,070,127	66.8	\$6,316,130		\$246,003	4.1%
1236	Middle School Literacy	\$107,253	1.0	\$112,670	1.0	\$116,072		\$3,402	3.0%
1237	Summer Administrative Days			\$5,508		\$5,625		\$117	2.1%
1238	Extra Assignments	\$15,865		\$3,185		\$3,281		\$96	3.0%
1239	Overnight Field Trip Stipends	\$272							
1240	Secondary Education Aides	\$5,755		\$5,000		\$5,000			
1241	Middle School Athletics	\$58,528		\$56,673		\$67,290		\$10,617	18.7%
1242	Middle School Triple E	\$33,553		\$43,331		\$35,090		-\$8,241	-19.0%
1243	Substitute Teachers Salaries (long-term)	\$162,397		\$102,761		\$102,928		\$167	0.2%
1244	Substitute Salaries - Outside Contractual	\$20,003				\$45,100		\$45,100	
1245	ISS Program (building coverage)	\$107,545		\$164,716		\$91,323		-\$73,393	-44.6%
1246									
1247	Per Pupil Allocation	\$89,945		\$103,676		\$97,521		-\$6,155	-5.9%
1248									
1249	English Language Learning								
1250	English Language Learning Teachers	\$109,366	1.0	\$112,669	1.0	\$116,072		\$3,403	3.0%
1251	English Language Learning Aides	\$39,388							
1252									
1253	Information Technology								
1254	Library Salaries	\$100,307	1.0	\$99,175	1.0	\$106,522		\$7,347	7.4%

FY22 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY20 ACTUAL		FY21 ADJUSTED BUDGET		FY22 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY21 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1255									
1256	Student Services/Special Education								
1257	Special Education Teachers	\$1,385,774	17.0	\$1,398,375	17.0	\$1,469,660	17.0	\$71,285	5.1%
1258	Speech & Language	\$194,130	2.0	\$198,647	2.0	\$202,793	2.0	\$4,146	2.1%
1259	Adaptive Physical Education	\$26,118	0.3	\$27,520	0.3	\$29,000	0.3	\$1,480	5.4%
1260	Psychologists	\$182,535	1.8	\$211,038	1.8	\$220,325	1.8	\$9,287	4.4%
1261	Guidance Counselors	\$524,228	6.0	\$561,001	6.0	\$588,980	6.0	\$27,979	5.0%
1262	Counselors - Non-Guidance	\$109,366	1.0	\$112,669	1.0	\$116,072	1.0	\$3,403	3.0%
1263	Middle School Assistant to Principals - SPED	\$108,191	1.0	\$133,883	1.0	\$137,926	1.0	\$4,043	3.0%
1264	Assistant Special Education Department Heads	\$49,200	0.5	\$62,189	0.5	\$64,067	0.5	\$1,878	3.0%
1265	Aides - Special Education	\$571,206	12.6	\$492,750	12.6	\$522,558	12.6	\$29,808	6.0%
1266	Aide Specialists	\$146,576	2.6	\$143,140	2.6	\$205,181	3.5	\$62,041	43.3%
1267	Aide Timesheets - Special Education	\$6,180		\$5,000		\$7,500		\$2,500	50.0%
1268	Contracted Services	\$22,815		\$5,000		\$10,000		\$5,000	100.0%
1269	Instructional Materials			\$2,000					
1270									
1271	Facilities								
1272	Custodial Salaries	\$283,212	6.0	\$342,483	6.0	\$352,875	6.0	\$10,392	3.0%
1273	Shift Differential	\$197							
1274	Custodial Overtime	\$22,396		\$14,606		\$24,402		\$9,796	67.1%
1275	Custodial Longevity	\$100							
1276	Accumulated Special Leave	\$2,556		\$1,217		\$3,788		\$2,571	211.3%
1277	Clothing Allowance	\$1,650		\$2,750		\$3,300		\$550	20.0%
1278	Travel Conveyance	\$720							
1279									
1280	Charter Maintenance	\$21,282		\$20,695		\$20,695			
1281									
1282	Utilities								
1283	Electricity	\$199,478		\$251,216		\$253,760		\$2,544	1.0%
1284	Natural Gas	\$86,842		\$104,698		\$85,079		-\$19,619	-18.7%

FY22 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY20 ACTUAL		FY21 ADJUSTED BUDGET		FY22 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY21 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1285	Benefits								
1286	Health Insurance	\$1,592,674		\$1,617,026		\$1,678,173		\$61,147	3.8%
1287	Medicare Employer Match	\$145,509		\$150,978		\$158,962		\$7,984	5.3%
1288	Dental Insurance	\$42,103		\$45,076		\$41,604		-\$3,472	-7.7%
1289	OPEB Contribution	\$141,401		\$139,698		\$141,638		\$1,940	1.4%
1290	Life Insurance	\$1,496		\$1,499		\$2,328		\$829	55.3%
1291	Disability Insurance	\$768		\$743		\$802		\$59	7.9%
1292									
1293	Total Day	\$13,103,897	127.6	\$13,604,812	128.5	\$14,159,964	128.5	\$555,152	4.1%

FY21 Day Grants	
Special Education IDEA	7.0 \$206,606
METCO	0.5 \$158,700
Day Grants Total	7.5 \$365,306
Total All Day FY21	135.1 \$13,970,118

FY22 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION



OAK HILL MIDDLE SCHOOL

Oak Hill is projected to enroll 667 students. 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. Students who attend Oak Hill move on to Newton South to attend high school.

Line No.	Location / Description	FY20 ACTUAL		FY21 ADJUSTED BUDGET		FY22 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY21 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1294	Oak Hill								
1295									
1296	Principal's Office								
1297	Principals Salaries	\$159,312	1.0	\$165,965	1.0	\$173,291	1.0	\$7,326	4.4%
1298	Principals Travel	\$750		\$750		\$750			
1299	Assistant Principals Salaries	\$197,040	2.0	\$252,256	2.0	\$265,640	2.0	\$13,384	5.3%
1300	School Secretarial Salaries	\$169,990	3.0	\$184,477	3.0	\$192,615	3.0	\$8,138	4.4%
1301	School Damage Insurance	\$100		\$100		\$100			
1302									
1303	Regular Education								
1304	Middle School Teachers Salaries	\$3,523,315	44.3	\$3,841,311	45.3	\$4,032,917	45.3	\$191,606	5.0%
1305	Middle School Literacy	\$109,366	0.5	\$56,335	0.5	\$58,036	0.5	\$1,701	3.0%
1306	Summer Administrative Days			\$5,508		\$5,625		\$117	2.1%
1307	Extra Assignments	\$15,865		\$3,185		\$3,281		\$96	3.0%
1308	Secondary Education Aides		1.0	\$25,587	1.0	\$5,000	-1.0	-\$20,587	-80.5%
1309	Middle School Athletics	\$48,556		\$45,837		\$54,893		\$9,056	19.8%
1310	Middle School Triple E	\$27,940		\$47,754		\$39,055		-\$8,699	-18.2%
1311	Substitute Teachers Salaries (long-term)	\$28,189		\$68,484		\$64,911		-\$3,573	-5.2%
1312	Substitute Salaries - Outside Contractual	\$288				\$12,300		\$12,300	
1313	ISS Program (building coverage)	\$56,040		\$74,917		\$78,486		\$3,569	4.8%
1314									
1315	Per Pupil Allocation	\$51,219		\$69,948		\$73,610		\$3,662	5.2%
1316									
1317	English Language Learning								
1318	English Language Learning Teachers	\$122,566	2.0	\$131,746	2.0	\$140,848	2.0	\$9,102	6.9%
1319									
1320	Information Technology								
1321	Library Salaries	\$84,665	1.0	\$93,768	1.0	\$99,976	1.0	\$6,208	6.6%
1322									

FY22 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY20 ACTUAL		FY21 ADJUSTED BUDGET		FY22 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY21 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1323									
1324	Student Services/Special Education								
1325	Inclusion Facilitators	\$156,659	2.0	\$155,348	2.0	\$164,246	2.0	\$8,898	5.7%
1326	Special Education Teachers	\$883,187	13.0	\$1,153,365	13.3	\$1,203,491	13.3	\$50,126	4.3%
1327	Speech & Language	\$143,048	1.4	\$146,803	1.4	\$150,326	1.4	\$3,523	2.4%
1328	Adaptive Physical Education	\$25,060	0.3	\$27,074	0.3	\$28,352	0.3	\$1,278	4.7%
1329	ABA Teachers	\$36,277	0.5	\$29,323	0.5	\$31,638	0.5	\$2,315	7.9%
1330	Psychologists	\$114,036	1.0	\$121,516	1.0	\$130,520	1.0	\$9,004	7.4%
1331	Guidance Counselors	\$318,367	3.3	\$328,686	3.3	\$338,690	3.3	\$10,004	3.0%
1332	Social Workers	\$44,029	0.8	\$54,562	0.8	\$57,876	0.8	\$3,314	6.1%
1333	Middle School Assistant to Principals - SPED	\$100,509	1.0	\$124,377	1.0	\$128,133	1.0	\$3,756	3.0%
1334	Aides - Special Education	\$325,729	7.0	\$266,650	7.0	\$284,554	7.0	\$17,904	6.7%
1335	Aide Specialists		1.8	\$66,658	1.8	\$70,861	1.8	\$4,203	6.3%
1336	Aide Timesheets - Special Education	\$16,857		\$5,000		\$7,500		\$2,500	50.0%
1337	Medical Services-OT/PT	\$5,768	0.1	\$8,506	0.1	\$8,921	0.1	\$415	4.9%
1338	Contracted Services	\$660		\$5,000		\$10,000		\$5,000	100.0%
1339	Instructional Materials	\$590		\$1,903		\$2,000		\$97	5.1%
1340									
1341	Facilities								
1342	Custodial Salaries	\$242,309	5.0	\$268,201	5.0	\$289,547	5.0	\$21,346	8.0%
1343	Shift Differential	\$107							
1344	Custodial Overtime	\$9,962		\$9,245		\$17,636		\$8,391	90.8%
1345	Accumulated Special Leave	\$1,414		\$1,217		\$1,529		\$312	25.6%
1346	Vacation Buy Back	\$4,769							
1347	Clothing Allowance	\$2,200		\$2,750		\$2,750			
1348	Travel Conveyance	\$1,440							
1349	Charter Maintenance			\$304,906		\$9,079		-\$295,827	-97.0%
1350		\$211,813							
1351									
1352	Utilities								
1353	Electricity	\$188,196		\$106,363		\$124,634		\$18,271	17.2%
1354	Natural Gas	\$47,175		\$53,474		\$54,575		\$1,101	2.1%

FY22 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY20 ACTUAL		FY21 ADJUSTED BUDGET		FY22 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY21 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1355	Benefits								
1356	Health Insurance	\$934,650		\$920,960		\$955,786		\$34,826	3.8%
1357	Medicare Employer Match	\$96,431		\$101,591		\$113,366		\$11,775	11.6%
1358	Dental Insurance	\$22,722		\$24,219		\$22,940		-\$1,279	-5.3%
1359	OPEB Contribution	\$81,747		\$79,880		\$80,990		\$1,110	1.4%
1360	Disability Insurance			\$200		\$200			
1361	Life Insurance	\$1,265		\$1,165		\$2,089		\$924	79.3%
1362	Overtime (minus custodial)	\$853							
1363									
1364	Total Oak Hill	\$8,613,029	91.8	\$9,436,870	92.1	\$9,593,563	0.3	\$156,693	1.7%

FY21 Oak Hill Grants		
Special Education IDEA	9.0	\$265,637
METCO	0.5	\$158,700
Oak Hill Grants Total	9.5	\$424,337
Total All Oak Hill FY21	101.3	\$9,861,207

FY22 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION



NEWTON NORTH HIGH SCHOOL

Newton North is projected to have 2,151 students enrolled next year. The largest of the district's schools and newly constructed in 2010, North is a comprehensive high school housing the majority of the citywide Career, Vocational and Technical Education (CVTE) program. North provides a full continuum of special education services. The high school also supports regular education special programs, including an afterschool program and peer tutoring.

Line No.	Location / Description	FY20 ACTUAL		FY21 ADJUSTED BUDGET		FY22 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY21 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1365	Newton North								
1366									
1367	Principal's Office								
1368	Principals Salaries	\$179,058	1.0	\$182,880	1.0	\$187,207	1.0	\$4,327	2.4%
1369	Vice Principals Salaries	\$149,410	1.0	\$156,176	1.0	\$160,892	1.0	\$4,716	3.0%
1370	House Deans Salaries	\$518,148	4.0	\$513,003	4.0	\$530,602	4.0	\$17,599	3.4%
1371	High School Data Analyst	\$69,322	1.0	\$73,340	1.0	\$78,141	1.0	\$4,801	6.5%
1372	Principals Travel	\$750		\$750		\$750			
1373	School Secretarial Salaries	\$832,875	14.4	\$864,680	14.4	\$908,044	14.4	\$43,364	5.0%
1374	School Damage Insurance	\$100		\$100		\$100			
1375									
1376	Regular Education								
1377	High School Teachers Salaries	\$12,114,477	136.1	\$12,531,513	139.1	\$13,189,175	139.1	\$657,662	5.2%
1378	Department Heads Salaries	\$613,576	5.1	\$641,370	5.1	\$670,163	5.1	\$28,793	4.5%
1379	Summer Administrative Days	\$5,669		\$5,508		\$5,625		\$117	2.1%
1380	Extra Assignments	\$74,829		\$84,519		\$87,054		\$2,535	3.0%
1381	Overnight Field Trip Stipends	\$4,705							
1382	Secondary Education Aides	\$417,489	8.9	\$414,926	8.6	\$466,061	8.6	\$51,135	12.3%
1383	High School Theater Technical	\$158,254	2.6	\$169,584	2.6	\$178,968	2.6	\$9,384	5.5%
1384	High School Athletics	\$546,539		\$300,000		\$550,000		\$250,000	83.3%
1385	High School Supplemental Music & Drama	\$36,358		\$42,000		\$43,260		\$1,260	3.0%
1386	Substitute Teachers Salaries (long-term)	\$188,305		\$180,088		\$174,505		-\$5,583	-3.1%
1387	Work Study Salaries	\$37,747		\$33,140		\$35,000		\$1,860	5.6%
1388									
1389	High School Computer Equipment	\$15,478		\$17,855		\$17,855			
1390	Chemical Waste Pickup	\$2,485		\$3,200		\$4,500		\$1,300	40.6%
1391									
1392	Per Pupil Allocation	\$188,552		\$222,099		\$227,377		\$5,278	2.4%
1393									

FY22 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY20 ACTUAL		FY21 ADJUSTED BUDGET		FY22 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY21 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1394	<u>English Language Learning</u>								
1395	English Language Learning Teachers	\$431,665	4.5	\$446,717	4.5	\$475,090	4.5	\$28,373	6.4%
1396	English Language Learning Aides	\$33,616							
1397									
1398	<u>Career and Technical Education</u>								
1399	Director - Career & Tech Ed	\$133,818	1.0	\$141,194	1.0	\$145,429	1.0	\$4,235	3.0%
1400	Secretary - Career & Tech Ed	\$67,266	1.0	\$69,814	1.0	\$71,862	1.0	\$2,048	2.9%
1401	Teachers - Career & Tech Ed	\$855,243	9.0	\$893,830	9.0	\$927,280	9.0	\$33,450	3.7%
1402	Counselors - Career & Tech Ed	\$69,563	0.8	\$73,798	0.8	\$77,262	0.8	\$3,464	4.7%
1403	Aides - Career & Tech Ed	\$147,761	2.7	\$157,304	2.7	\$162,054	2.7	\$4,750	3.0%
1404	Repair & Maintenance	\$17,044		\$19,000		\$19,000			
1405	Supplies, Materials & Printing	\$82,946		\$89,440		\$89,800		\$360	0.4%
1406	Textbooks	\$2,882		\$2,500		\$1,290		-\$1,210	-48.4%
1407									
1408	<u>Production Center</u>								
1409	Production Manager	\$61,358	1.0	\$63,498	1.0	\$65,415	1.0	\$1,917	3.0%
1410	Travel Conveyance	\$1,100		\$1,200		\$1,200			
1411	Copier Maintenance	\$1,255		\$4,000		\$2,000		-\$2,000	-50.0%
1412	Printing (In-House Profit)			-\$40,000		-\$40,000			
1413	Office Supplies	\$55,999		\$50,000		\$50,000			
1414	Office Equipment	\$36,776		\$15,000		\$15,000			
1415	Production Center Interns	\$7,077		\$3,000		\$5,000		\$2,000	66.7%
1416									
1417	<u>Information Technology</u>								
1418	Library Salaries	\$227,196	2.4	\$241,029	2.4	\$254,249	2.4	\$13,220	5.5%
1419									

FY22 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY20 ACTUAL		FY21 ADJUSTED BUDGET		FY22 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY21 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1420	Student Services/Special Education								
1421	Inclusion Facilitators	\$406,664	6.0	\$420,851	6.0	\$443,921	6.0	\$23,070	5.5%
1422	Special Education Teachers	\$2,021,681	23.3	\$2,136,803	23.3	\$2,277,861	24.0	\$141,058	6.6%
1423	Educational Team Specialists	\$76,070	0.8	\$86,611	0.8	\$89,226	0.8	\$2,615	3.0%
1424	Speech & Language	\$245,559	2.4	\$253,120	2.4	\$258,440	2.4	\$5,320	2.1%
1425	Psychologists	\$384,452	3.2	\$364,768	3.2	\$377,545	3.2	\$12,777	3.5%
1426	Guidance Counselors	\$1,075,092	11.8	\$1,129,208	11.8	\$1,186,035	11.8	\$56,827	5.0%
1427	Counselors - Non-Guidance	\$621,748	7.2	\$649,590	7.2	\$681,973	7.2	\$32,383	5.0%
1428	Social Workers	\$392,237	4.2	\$417,274	4.2	\$438,934	4.2	\$21,660	5.2%
1429	Special Education Department Heads	\$149,987	1.0	\$110,183	1.0	\$115,637	1.0	\$5,454	4.9%
1430	Guidance Department Heads	\$90,140	0.8	\$93,283	0.8	\$96,100	0.8	\$2,817	3.0%
1431	Assistant Special Education Department Heads	\$199,821	2.0	\$255,836	2.0	\$268,971	2.0	\$13,135	5.1%
1432	Summer Administrative Days - SPED	\$30,396		\$4,480		\$4,480			
1433	Aides - Special Education	\$787,529	14.3	\$629,076	14.3	\$632,426	14.3	\$3,350	0.5%
1434	Aide Specialists	\$746,822	16.8	\$767,470	16.8	\$861,225	17.6	\$93,755	12.2%
1435	Aide Timesheets - Special Education	\$17,418		\$25,000		\$25,000			
1436	Contracted Services	\$163,418		\$200,000		\$150,000		-\$50,000	-25.0%
1437	Work Study Salaries - Special Education	\$978		\$500		\$500			
1438	Instructional Materials	\$1,796		\$2,000		\$2,000			
1439									
1440	Facilities								
1441	Custodial Salaries	\$743,935	15.0	\$769,644	15.0	\$828,433	15.0	\$58,789	7.6%
1442	Custodial Overtime	\$51,277		\$51,259		\$84,222		\$32,963	64.3%
1443	Accumulated Special Leave	\$5,117		\$7,009		\$7,937		\$928	13.2%
1444	Clothing Allowance	\$8,250		\$6,600		\$7,150		\$550	8.3%
1445	Travel Conveyance	\$720							
1446	Shift Differential	\$440							
1447									
1448	Charter Maintenance	\$23,103		\$8,000		\$8,000			
1449									
1450	Utilities								
1451	Electricity	\$706,036		\$768,137		\$809,442		\$41,305	5.4%
1452	Natural Gas	\$156,059		\$193,086		\$233,168		\$40,082	20.8%
1453	Diesel and Gasoline	\$1,108		\$1,000		\$1,000		-\$1,000	-100.0%
1454									

FY22 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY20 ACTUAL		FY21 ADJUSTED BUDGET		FY22 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY21 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1455	Benefits								
1456	Health Insurance	\$3,695,463		\$3,688,833		\$3,828,321		\$139,488	3.8%
1457	Medicare Employer Match	\$339,566		\$359,557		\$351,635		-\$7,922	-2.2%
1458	Dental Insurance	\$95,972		\$104,761		\$84,375		-\$20,386	-19.5%
1459	OPEB Contribution	\$301,471		\$298,598		\$302,746		\$4,148	1.4%
1460	Life Insurance	\$3,664		\$3,523		\$6,007		\$2,484	70.5%
1461									
1462	Total Newton North	\$31,566,031	302.2	\$32,166,409	306.5	\$33,983,014	4.3	\$1,816,605	5.6%

FY21 Newton North Grants			
Perkins Vocational Education		\$89,414	
Special Education IDEA	11.0	\$324,667	
METCO	1.0	\$317,399	
Newton North Grants Total	12.0	\$731,480	
Total All Newton North FY21	314.2	\$32,897,889	

FY22 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION



NEWTON SOUTH HIGH SCHOOL

Newton South is projected to enroll 1,891 students next year. The school was built in 1959 and underwent major renovations in 1997, 1999, and 2001-2004. Newton South students participate in the citywide Career, Vocational and Technical Education program in offerings both on site and on the Newton North campus. South provides a full continuum of special education services. The school also sponsors a number of additional supports, including an afterschool program and advisory program.

Line No.	Location / Description	FY20 ACTUAL		FY21 ADJUSTED BUDGET		FY22 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY21 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1463	Newton South								
1464	Principal's Office								
1465	Principals Salaries	\$173,843	1.0	\$160,001	1.0	\$169,186	1.0	\$9,185	5.7%
1466	Vice Principals Salaries	\$136,340	1.0	\$146,355	1.0	\$151,429	1.0	\$5,074	3.5%
1467	House Deans Salaries	\$493,196	4.0	\$517,772	4.0	\$536,026	4.0	\$18,254	3.5%
1468	High School Data Analyst	\$74,004	1.0	\$83,084	1.0	\$88,156	1.0	\$5,072	6.1%
1469	Principals Travel	\$750		\$750		\$750			
1470	School Secretarial Salaries	\$746,984	13.1	\$805,857	13.1	\$843,263	13.1	\$37,406	4.6%
1471	School Damage Insurance	\$100		\$100		\$100			
1472									
1473									
1474	Regular Education								
1475	High School Teachers Salaries	\$11,529,405	130.8	\$11,869,808	126.8	\$12,013,447	126.8	\$143,639	1.2%
1476	Department Heads Salaries	\$621,202	5.1	\$660,686	5.1	\$684,043	5.1	\$23,357	3.5%
1477	Summer Administrative Days	\$6,014		\$5,508		\$5,625		\$117	2.1%
1478	Extra Assignments	\$56,631		\$84,519		\$87,054		\$2,535	3.0%
1479	Overnight Field Trip Stipends	\$3,371							
1480	Secondary Education Aides	\$249,030	8.3	\$299,252	6.9	\$306,555	6.9	\$7,303	2.4%
1481	High School Theater Technical	\$88,684	1.6	\$99,790	1.6	\$106,331	1.6	\$6,541	6.6%
1482	High School Athletics	\$546,539		\$300,000		\$600,000		\$300,000	100.0%
1483	High School Supplemental Music & Drama	\$35,665		\$52,314		\$53,883		\$1,569	3.0%
1484	Substitute Teachers Salaries (long-term)	\$58,059		\$139,338		\$142,334		\$2,996	2.2%
1485	Work Study Salaries	\$7,562		\$15,000		\$13,140		-\$1,860	-12.4%
1486									
1487	High School Computer Equipment	\$14,962		\$18,734		\$18,734			
1488	Chemical Waste Pickup	\$2,500		\$2,500		\$4,500		\$2,000	80.0%
1489									
1490	Per Pupil Allocation	\$167,106		\$205,752		\$212,524		\$6,772	3.3%

FY22 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY20 ACTUAL		FY21 ADJUSTED BUDGET		FY22 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY21 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1491	<u>English Language Learning</u>								
1492	English Language Learning Teachers	\$288,113	2.0	\$225,339	2.0	\$232,144	2.0	\$6,805	3.0%
1493									
1494	<u>Career and Technical Education</u>								
1495	Technology Education Teacher	\$16,336	0.2	\$17,409	0.2	\$18,540	0.2	\$1,131	6.5%
1496	Repair & Maintenance	\$4,561		\$3,000		\$3,000			
1497	Supplies, Materials & Printing	\$2,000		\$2,950		\$2,950			
1498									
1499	<u>Information Technology</u>								
1500	Library Salaries	\$182,385	2.2	\$194,899	2.2	\$207,773	2.2	\$12,874	6.6%
1501									
1502	<u>Student Services/Special Education</u>								
1503	Inclusion Facilitators	\$313,982	4.0	\$337,976	4.0	\$356,716	4.0	\$18,740	5.5%
1504	Special Education Teachers	\$1,721,238	19.4	\$1,774,612	19.4	\$1,860,844	19.4	\$86,232	4.9%
1505	Educational Team Specialists	\$88,003	1.0	\$93,768	1.0	\$99,976	1.0	\$6,208	6.6%
1506	Speech & Language	\$139,498	1.8	\$146,368	1.8	\$152,409	1.8	\$6,041	4.1%
1507	Psychologists	\$341,056	3.0	\$385,790	2.7	\$355,950	2.7	-\$29,840	-7.7%
1508	Guidance Counselors	\$942,326	10.2	\$996,124	10.2	\$1,041,939	10.2	\$45,815	4.6%
1509	Counselors - Non-Guidance	\$400,194	4.7	\$415,718	4.7	\$438,477	4.7	\$22,759	5.5%
1510	Social Workers	\$175,598	2.2	\$191,288	2.2	\$201,704	2.2	\$10,416	5.4%
1511	Special Education Department Heads	\$142,701	1.0	\$156,176	1.0	\$160,892	1.0	\$4,716	3.0%
1512	Guidance Department Heads	\$100,754	0.8	\$104,267	0.8	\$107,416	0.8	\$3,149	3.0%
1513	Assistant Special Education Department Heads	\$96,952	1.0	\$124,510	1.0	\$132,675	1.0	\$8,165	6.6%
1514	Summer Administrative Days - SPED	\$9,091		\$4,480		\$4,480			
1515	Aides - Special Education	\$815,511	13.6	\$617,955	13.6	\$619,027	13.6	\$1,072	0.2%
1516	Aide Specialists	\$296,435	8.7	\$388,250	8.7	\$414,331	8.7	\$26,081	6.7%
1517	Aide Timesheets - Special Education	\$11,885		\$25,000		\$25,000			
1518	Special Education Interns	\$8,800							
1519	Contracted Services	\$16,340		\$20,000		\$20,000			
1520	Work Study Salaries - Special Education			\$500		\$500			
1521	Instructional Materials	\$1,351		\$1,816		\$2,000		\$184	10.1%
1522									

FY22 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY20 ACTUAL		FY21 ADJUSTED BUDGET		FY22 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY21 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1523									
1524	Facilities								
1525	Custodial Salaries	\$663,905	11.0	\$621,533		\$644,694		\$23,161	3.7%
1526	Custodial Overtime	\$51,510		\$47,205		\$30,407		-\$16,798	-35.6%
1527	Accumulated Special Leave	\$8,033		\$1,217		\$7,854		\$6,637	545.4%
1528	Vacation Buy Back	\$327							
1529	Clothing Allowance	\$6,600		\$7,700		\$6,050		-\$1,650	-21.4%
1530	Travel Conveyance	\$720							
1531	Shift Differential	\$574							
1532									
1533	Charter Maintenance	\$27,319		\$20,000		\$20,000			
1534									
1535	Utilities								
1536	Electricity	\$457,767		\$563,951		\$562,275		-\$1,676	-0.3%
1537	Natural Gas	\$209,304		\$195,038		\$224,315		\$29,277	15.0%
1538	Diesel and Gasoline	\$2,235		\$1,500				-\$1,500	-100.0%
1539									
1540	Benefits								
1541	Health Insurance	\$2,875,727		\$2,901,398		\$3,011,113		\$109,715	3.8%
1542	Medicare Employer Match	\$290,784		\$306,302		\$317,316		\$11,014	3.6%
1543	Dental Insurance	\$77,148		\$83,861		\$77,234		-\$6,627	-7.9%
1544	OPEB Contribution	\$279,223		\$278,356		\$282,222		\$3,866	1.4%
1545	Life Insurance	\$3,024		\$2,947		\$4,690		\$1,743	59.1%
1546	Overtime (minus custodial)	\$141							
1547									
1548	Total Newton South	\$26,081,397	252.7	\$26,726,323	246.9	\$27,713,993	-5.7	\$987,670	3.7%

FY21 Newton South Grants	
Special Education IDEA	12.0 \$354,182
METCO	1.1 \$349,139
Newton South Grants Total	13.1 \$703,321
Total All Newton South FY21	265.8 \$27,429,644

FY22 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION



The **Newton Early Childhood Program** offers an integrated preschool program and various related services for 250+ children starting at age 3 until age-eligible for Kindergarten. Integrated preschool classrooms include children with special education needs and students who are community peer models. 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 is located at 150 Jackson Road.

Line No.	Location / Description	FY20 ACTUAL		FY21 ADJUSTED BUDGET		FY22 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY21 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1549	Pre-K								
1550									
1551	Student Services/Special Education								
1552	Pre-K Director	\$174,694	1.3	\$193,803	1.3	\$200,325	1.3	\$6,522	3.4%
1553	Pre-K Teachers	\$1,093,625	14.0	\$1,241,252	12.8	\$1,228,477	12.8	-\$12,775	-1.0%
1554	Pre-K Specialists	\$1,053,649	12.0	\$1,117,862	12.0	\$1,170,525	12.0	\$52,663	4.7%
1555	Pre-K Educational Team Specialists	\$102,939	1.0	\$109,281	1.0	\$112,581	1.0	\$3,300	3.0%
1556	Pre-K Secretary	\$67,266	1.0	\$69,639	1.0	\$71,862	1.0	\$2,223	3.2%
1557	Pre-K Aides	\$1,275,410	26.4	\$1,390,397	26.4	\$1,334,729	26.4	-\$55,668	-4.0%
1558	Social Workers	\$34,386							
1559	Aide Timesheets - Special Education	\$7,530		\$30,000		\$30,000			
1560	Substitute Salaries - Outside Contractual	\$3,808				\$2,400		\$2,400	
1561	Pre-K Summer Programs	\$298,435		\$293,450		\$293,450			
1562	Pre-K Contracted Services	\$30,529		\$55,000		\$55,000			
1563	Pre-K Instructional Materials	\$15,103		\$20,096		\$19,804		-\$292	-1.5%
1564	Pre-K Office Supplies	\$3,911		\$1,459		\$2,131		\$672	46.1%
1565	Pre-K Equipment	\$370		\$2,346		\$1,000		-\$1,346	-57.4%
1566									
1567	Facilities								
1568	Charter Maintenance	\$13,695							
1566									

FY22 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY20 ACTUAL		FY21 ADJUSTED BUDGET		FY22 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY21 BUDGET			
		\$	FTEs	\$	FTEs	\$	FTEs	FTEs	\$	%	
1567	Benefits										
1568	Health Insurance	\$637,719		\$590,589		\$612,921		\$22,332		3.8%	
1569	Medicare Employer Match	\$53,215		\$62,360		\$61,756		-\$604		-1.0%	
1570	Dental Insurance	\$16,796		\$18,665		\$17,858		-\$807		-4.3%	
1571	OPEB Contribution	\$52,534		\$53,466		\$54,209		\$743		1.4%	
1572	Life Insurance	\$454		\$457		\$953		\$496		108.5%	
1573											
1574	Total Pre-K	\$4,936,068	55.8	\$5,250,122	54.5	\$5,269,981	54.5	\$19,859	-1.3	0.4%	

<u>FY21 Pre-K Grants</u>			
Special Education Early Childhood Allocation	1.4	\$81,355	
Pre-K Grants Total	1.4	\$81,355	
<u>FY21 Pre-K Revolving Fund</u>			
Pre-K Revolving Fund Total	57.2	5,331,477.0	
Total All Pre-K FY21	58.6	5,412,832.0	

FY22 SUPERINTENDENT'S PROPOSED 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 spacious central core of academic classrooms, a cafeteria/performing arts wing, and a wing which was formerly a convent. Newton's Early Childhood Program, serving 250+ children in 13 integrated preschool classrooms (and with direct services), moved to the main building in September 2016. Feasibility study began in 2019-2020 for a full renovation/addition of the building for a new Lincoln-Eliot. Due to the Covid-19 Pandemic this capital construction project is on hold.

Line No.	Location / Description	FY20 ACTUAL		FY21 ADJUSTED BUDGET		FY22 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY21 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1575	150 Jackson Road								
1576		\$60,431	2.0	\$97,570		\$103,850		\$6,280	6.4%
1577	Facilities	\$3,451		\$3,738		\$4,876		\$1,138	30.4%
1578	Custodial Salaries	\$624		\$1,217		\$443		-\$774	-63.6%
1579	Overtime	\$550		\$550		\$550		\$840	
1580	Accumulated Special Leave	\$1,560				\$840			
1581	Clothing Allowance								
1582	Travel Conveyance								
1583	Charter Maintenance			\$3,500					
1584		\$1,547							
1585									
1586	Utilities								
1587	Electricity	\$46,175		\$57,566		\$48,913		-\$8,653	-15.0%
1588	Natural Gas	\$2,455		\$2,427		\$2,372		-\$55	-2.3%
1589	Fuel Oil	\$37,000		\$47,040		\$50,058		\$3,018	6.4%
1590									
1591	Benefits								
1592	Health Insurance	\$6,906		\$9,843		\$10,215		\$372	3.8%
1593	Dental Insurance	\$215		\$317		\$714		\$397	125.2%
1594	Medicare Employer Match	\$1,022		\$1,621		\$1,564		-\$57	-3.5%
1595									
1596	Total 150 Jackson Road	\$161,937	2.0	\$225,389	2.0	\$227,895	2.0	\$2,506	1.1%

FY22 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION



687 WATERTOWN STREET

687 Watertown Street is the planned future site for the Newton Early Childhood Program due to the Covid-19 Pandemic this capital construction project is currently on hold.

Line No.	Location / Description	FY20 ACTUAL		FY21 ADJUSTED BUDGET		FY22 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY21 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1597	687 Watertown Street								
1598									
1599	Facilities			\$5,425					
1600	Charter Maintenance	\$181,527						-\$5,425	-100.0%
1601									
1602	Utilities								
1603	Electricity	\$32,316		\$37,648		\$28,181		-\$9,467	-25.1%
1604	Natural Gas	\$20,559		\$18,512		\$20,906		\$2,394	12.9%
1605									
1606	Total 687 Watertown	\$181,527		\$5,425				-\$5,425	-100.0%

FY22 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION



EDUCATION CENTER

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

Line No.	Location / Description	FY20 ACTUAL		FY21 ADJUSTED BUDGET		FY22 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY21 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1607	Ed Center								
1608									
1609	School Committee								
1610	School Committee Stipends	\$50,501		\$62,000		\$62,000		\$699	3.0%
1611	Secretarial-Confidential	\$25,626	0.3	\$23,305	0.3	\$24,004		\$4,416	3.0%
1612	School Legal Salaries	\$116,558	1.0	\$147,175	1.0	\$151,591		\$2,657	3.0%
1613	Community Engagement Officer	\$52,395	0.8	\$88,568	0.8	\$91,225			
1614	Travel Conveyance	\$816		\$750		\$750			
1615	Consultants	\$784		\$7,300		\$7,300			
1616	Legal Assistance	\$78,917		\$25,000		\$40,000		\$15,000	60.0%
1617	Supplies, Materials & Printing	\$1,669		\$5,750		\$7,535		\$1,785	31.0%
1618	Membership Dues	\$32,756		\$33,000		\$85,000		\$52,000	157.6%
1619	Communications Office	\$2,928		\$4,650		\$5,150		\$500	10.8%
1620									
1621	Central Staff								
1622	Salaries	\$1,171,499	6.0	\$1,173,507	6.0	\$1,204,022		\$30,515	2.6%
1623	Secretarial-Confidential	\$93,166	1.0	\$95,961	1.0	\$98,840		\$2,879	3.0%
1624	Travel Conveyance	\$14,165		\$13,500		\$13,500			
1625	Professional Development	\$630		\$4,800		\$5,000		\$200	4.2%
1626	Consultants	\$19,895		\$15,000		\$15,000			
1627	Superintendent's Office - Supplies, Materials & Printing	\$4,859		\$13,533		\$12,933		-\$600	-4.4%
1628	Superintendent's Office - Dues	\$19,312		\$13,700		\$14,100		\$400	2.9%
1629									

FY22 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY19 ACTUAL		FY20 ADJUSTED BUDGET		FY22 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY20 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1630	Human Resources Office								
1631	Director of Human Resources	\$56,402	1.0	\$130,000	1.0	\$131,950	1.0	\$1,950	1.5%
1632	Administrative Salaries	\$511,516	6.4	\$461,526	6.4	\$473,950	6.4	\$12,424	2.7%
1633	Supplies, Materials & Printing	\$22,317		\$41,180		\$45,027		\$3,847	9.3%
1634	Advertising, Recruiting	\$28,335		\$25,000		\$20,603		-\$4,397	-17.6%
1635	Diversity Advertising, Recruiting	\$8,444		\$5,000		\$5,000			
1636	Accommodations - Americans With Disabilities Act (ADA)	\$3,838		\$5,000		\$5,000			
1637	Substitute Clerical Salaries	\$112,418		\$84,000		\$135,000		\$51,000	60.7%
1638	Attendance Tracking Software	\$24,502		\$25,000		\$25,000			
1639	Overtime (minus custodial)	\$574		\$13,000		\$13,000			
1640	Longevity (minus custodial)	\$890,908		\$900,992		\$922,726		\$21,734	2.4%
1641	Other Compensation	\$36,522		\$2,500		\$2,500			
1642	Disability Insurance	\$2,223		\$2,320		\$1,994		-\$326	-14.1%
1643									
1644	Elementary Regular Education								
1645	Administrative Secretarial	\$79,087	1.0	\$81,410	1.0	\$83,904	1.0	\$2,494	3.1%
1646	Supplies, Materials & Office Expenses	\$7,477		\$20,400		\$20,400			
1647	Responsive Classroom Training			\$2,000		\$2,000			
1648	Elementary Summer Programs (Reg Ed)	\$13,860		\$15,000		\$15,000			
1649									
1650	Secondary Regular Education								
1651	Administrative Secretarial	\$52,794	0.7	\$54,377	0.7	\$56,009	0.7	\$1,632	3.0%
1652	Supplies, Materials & Printing	\$1,949		\$5,984		\$4,200		-\$1,784	-29.8%
1653									
1654	English Language Learning								
1655	Director - English Language Learning	\$123,011	1.0	\$126,726	1.0	\$130,553	1.0	\$3,827	3.0%
1656	Assistant Director-English Language Learning	\$24,855	0.9	\$98,361	0.9	\$104,807	0.9	\$6,446	6.6%
1657	Secretary - English Language Learning	\$53,344	1.0	\$56,904	1.0	\$59,850	1.0	\$2,946	5.2%
1658	Social Worker-English Language Learning	\$70,378	0.9	\$91,364	0.9	\$97,230	0.9	\$5,866	6.4%
1659	Teachers - English Language Learning	\$202,338	2.1	\$173,778	2.1	\$186,070	2.1	\$12,292	7.1%
1660	Travel Conveyance	\$975		\$1,200		\$1,200			
1661	Stipends - Translations/Registrations	\$19,775		\$18,500		\$18,500			
1662	Consultants	\$32,735		\$40,000		\$40,000			
1663	Supplies, Materials & Printing	\$3,338		\$17,700		\$17,700			
1664	Textbooks			\$3,000		\$3,000			
1665									
1666	Information Technology								
1667	Director - Information Technology	\$147,175	1.0	\$151,591	1.0	\$156,139	1.0	\$4,548	3.0%
1668	Information Technology Assistant Coordinators	\$79,075	0.4	\$36,177	0.4	\$38,546	0.4	\$2,369	6.5%
1669	Secretarial Salaries - ITC	\$69,195	1.0	\$72,658	1.0	\$75,407	1.0	\$2,749	3.8%

FY22 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY20 ACTUAL		FY21 ADJUSTED BUDGET		FY22 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY21 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1670									
1671	Information Technology Coordinators	\$53,653	0.5	\$66,036	0.5	\$68,030	0.5	\$1,994	3.0%
1672	Instructional Technology Specialists	\$1,084,968	10.3	\$1,074,603	10.3	\$1,116,120	10.3	\$41,517	3.9%
1673	Information Technology Aides	\$25,212	0.5	\$25,850	0.5	\$26,630	0.5	\$780	3.0%
1674	Summer Days - Contractual	\$4,047							
1675	Student Computers (Chromebook Initiative)			\$200,000		\$200,000			
1676	Office Supplies, Materials & Printing - IT	\$7,319		\$8,555		\$8,200		-\$355	-4.1%
1677									
1678	Administrative Technology Group								
1679	Administrative Salaries - ATG	\$507,566	5.0	\$529,163	5.0	\$549,578	5.0	\$20,415	3.9%
1680	Secretarial Salaries	\$28,427	1.0	\$60,487	1.0	\$63,904	1.0	\$3,417	5.6%
1681	Stipends	\$17,905		\$30,000		\$25,000		-\$5,000	-16.7%
1682	Travel Conveyance	\$12,200		\$11,350		\$13,780		\$2,430	21.4%
1683	Training Expenses	\$3,154		\$5,000		\$4,000		-\$1,000	-20.0%
1684	Administrative Software	\$11,798							
1685	Administrative Hardware	\$228,107		\$54,000		\$90,000		\$10,000	66.7%
1686	Office Supplies, Materials & Printing	\$10,157		\$7,200		\$7,200			
1687									
1688	Teaching and Learning								
1689	Director of Diversity, Equity, and Inclusion		1.0	\$129,333	1.0	\$131,273	1.0	\$1,940	1.5%
1690	Secretarial Salaries	\$163,583	3.0	\$191,839	3.0	\$201,104	3.0	\$9,265	4.8%
1691	Coordinators Salaries	\$1,008,983	9.0	\$1,073,447	9.0	\$1,132,295	9.0	\$58,848	5.5%
1692	Summer Administrative Days	\$11,494		\$28,168		\$27,720		-\$448	-1.6%
1693	Data and Assessment Specialist	\$54,134	0.5	\$68,269	0.5	\$61,832	0.5	\$3,563	6.1%
1694	Travel Conveyance - Instructional	\$35,465		\$32,000		\$34,000		\$2,000	6.3%
1695	Teaching & Learning Office Expenses	\$44,358		\$73,200		\$73,200			
1696									
1697	Student Services/Special Education								
1698	Administrative Salaries	\$548,790	6.0	\$766,852	6.0	\$792,331	6.0	\$25,479	3.3%
1699	Student Services Secretaries	\$181,634	2.9	\$190,911	2.9	\$198,704	2.9	\$7,793	4.1%
1700	Psychologists	\$107,111	1.0	\$111,208	1.0	\$134,702	1.1	\$23,494	21.1%
1701	Multi-Tiered Systems of Support Coordinator	\$181,975	1.5	\$189,372	1.5	\$197,117	1.5	\$7,745	4.1%
1702	Summer Programs - Special Education	\$13,585		\$17,328		\$17,500		\$172	1.0%
1703	Signs of Suicide Coordination Stipends	\$3,000							
1704	Contracted Services	\$65,093		\$66,000		\$107,500		\$41,500	62.9%
1705	Extra Assignments			\$23,013		\$23,013			
1706	Instructional Materials	\$8,990		\$14,000		\$14,500		\$500	3.6%

FY22 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY20 ACTUAL		FY21 ADJUSTED BUDGET		FY22 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY21 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1707	Community Connections								
1708	Community Connections Coordinator	\$47,692	0.4	\$50,821	0.4	\$53,930	0.4	\$3,109	6.1%
1709	Community Connections Teachers	\$223,753	4.0	\$311,137	4.0	\$329,958	4.0	\$18,821	6.0%
1710	Community Connections Social Workers	\$74,203	1.0	\$79,140	1.0	\$84,324	1.0	\$5,184	6.6%
1711	Community Connections Aides and Aide Specialists	\$424,092	9.2	\$452,598	9.2	\$430,085	9.2	-\$22,513	-5.0%
1712									
1713	Springboard								
1714	Springboard Coordinator	\$22,737	0.2	\$23,632	0.2	\$24,345	0.2	\$713	3.0%
1715	Springboard Counselors	\$31,904	0.6	\$51,026	0.4	\$36,538	0.4	-\$14,488	-28.4%
1716	Springboard Social Workers	\$48,532	0.5	\$49,998	0.5	\$51,508	0.5	\$1,510	3.0%
1717	Springboard Teachers	\$366,577	3.6	\$352,702	3.6	\$365,173	3.6	\$12,471	3.5%
1718	Springboard Aides	\$44,808	0.8	\$46,955	0.8	\$48,343	0.8	\$1,388	3.0%
1719	Springboard Teaching Stipends	\$8,213		\$5,680		\$5,680			
1720	Springboard Instructional Supplies - Per Pupil	\$899		\$2,912		\$2,412		-\$500	-17.2%
1721									
1722	Central High School								
1723	Central High Coordinator	\$51,280	0.4	\$52,829	0.4	\$54,424	0.4	\$1,595	3.0%
1724	Central High Counselors	\$167,329	2.0	\$169,984	2.0	\$176,453	2.0	\$6,469	3.8%
1725	Central High Teachers	\$293,916	3.9	\$298,816	3.9	\$317,925	3.9	\$19,109	6.4%
1726	Central High Aides	\$31,418	1.0	\$33,676	1.0	\$36,394	1.0	\$2,718	8.1%
1727	Central High Instructional Supplies - Per Pupil	\$1,113		\$1,809		\$1,809			
1728									
1729	Harbor Program								
1730	Harbor Coordinator	\$53,774	0.5	\$57,300	0.5	\$61,056	0.5	\$3,756	6.6%
1731	Harbor Teachers	\$136,520	1.8	\$146,218	1.8	\$156,547	1.8	\$10,329	7.1%
1732	Harbor Social Workers	\$97,065	1.0	\$99,996	1.0	\$103,016	1.0	\$3,020	3.0%
1733	Harbor Aides and Aide Specialists	\$53,420		\$1,005		\$1,005			
1734	Harbor Instructional Supplies - Per Pupil	\$151							
1735									
1736	Business, Finance and Planning								
1737	Administrative Salaries	\$408,888	6.0	\$609,900	6.0	\$623,975	6.0	\$14,075	2.3%
1738	Purchasing Director	\$90,153	1.0	\$94,754	1.0	\$97,615	1.0	\$2,861	3.0%
1739	School Information Specialist	\$54,134	0.5	\$58,269	0.5	\$61,832	0.5	\$3,563	6.1%
1740	Secretarial Salaries - Accounts Payable	\$155,309	2.5	\$162,656	2.5	\$167,421	2.5	\$4,765	2.9%
1741	Secretarial Salaries - Floater	\$42,779	1.0	\$52,671	1.0	\$55,904	1.0	\$3,233	6.1%
1742	Secretarial Salaries - Payroll	\$180,693	2.5	\$179,045	2.5	\$184,342	2.5	\$5,297	3.0%
1743	Secretarial Salaries - Grants	\$9,299							
1744	Secretarial Salaries - Purchasing	\$88,719	1.5	\$82,847	1.5	\$87,785	1.5	\$4,938	6.0%
1745	Travel Conveyance	\$1,980		\$2,280		\$3,150		\$870	38.2%
1746	Business & Finance Office Supplies & Expenses	\$33,617		\$23,060		\$28,225		\$5,165	22.4%
1747	District-Wide Postage	\$45,141		\$45,000		\$45,000			
1748	COVID-19 Expenses	\$126,027						-\$10,000	-22.2%
1749									

FY22 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY20 ACTUAL		FY21 ADJUSTED BUDGET		FY22 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY21 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	FTEs	%
1750	Consultants/Audit	\$91,746		\$91,106		\$25,000		-\$66,106		-72.6%
1751	Grants Office Supplies & Expenses	\$598		\$1,525		\$1,200		-\$325		-21.3%
1752	Purchasing & Transportation Supplies & Expenses	\$3,062		\$2,500		\$2,450		-\$50		-2.0%
1753										
1754	Facilities									
1755	Director of Facilities	\$142,100	1.0	\$146,363	1.0	\$150,754	1.0	\$4,391		3.0%
1756	Administrative Salaries	\$185,087	2.0	\$169,687	2.0	\$174,778	2.0	\$5,091		3.0%
1757	Secretarial Salaries	\$69,195	1.0	\$72,607	1.0	\$75,407	1.0	\$2,800		3.9%
1758	Travel Conveyance	\$6,000		\$6,000		\$6,000				
1759	Custodial Salaries	\$312,959	6.0	\$340,450	6.0	\$358,981	6.0	\$18,531		5.4%
1760	Shift Differential	\$152								
1761	Custodial Overtime	\$6,286		\$6,158		\$6,350		\$192		3.1%
1762	Accumulated Special Leave	\$3,277		\$1,217		\$3,047		\$1,830		150.4%
1763	Clothing Allowance	\$3,300		\$2,750		\$3,300		\$550		20.0%
1764	Travel Conveyance	\$2,260		\$840		\$1,680		\$840		100.0%
1765	Repair & Maintenance	\$2,401		\$4,000		\$4,000				
1766	Building Maintenance Supplies	\$3,604		\$4,000		\$4,000				
1767	Office Supplies & Expenses	\$33,601		\$11,340		\$11,340				
1768	Training Expenses and Consulting			\$550		\$550				
1769										
1770	Charter Maintenance	\$4,485		\$22,500		\$22,500				
1771										
1772	Utilities									
1773	Electricity	\$155,158		\$146,696		\$125,485		-\$21,211		-14.5%
1774	Natural Gas	\$86,957		\$92,841		\$88,527		-\$4,314		-4.6%
1775	Diesel and Gasoline	\$9,695		\$9,250		\$9,250				
1776	Telecommunications	\$165,447		\$208,000		\$169,000		-\$39,000		-18.8%
1777										
1778	Benefits									
1779	Health Insurance	\$1,452,412		\$1,445,509		\$1,500,170		\$54,661		3.8%
1780	Medicare Part B Reimbursement	\$1,242,627		\$1,346,576		\$1,310,635		-\$35,941		-2.7%
1781	Medicare Employer Match	\$160,995		\$202,454		\$191,375		-\$11,079		-5.5%
1782	Dental Insurance	\$38,331		\$45,581		\$41,730		-\$3,851		-8.4%
1783	OPEB Contribution	\$124,711		\$126,447		\$128,206		\$1,759		1.4%
1784	Life Insurance	\$5,343		\$9,637		\$3,229		-\$6,408		-66.5%
1785										
1786	Total Ed Center	\$16,175,383	109.8	\$17,040,636	109.7	\$17,752,729	109.7	\$712,093	-0.1	4.2%

FY22 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY20 ACTUAL		FY21 ADJUSTED BUDGET		FY22 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY21 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1787	Undistributed								
1788									
1789	Human Resources								
1790	Newton Teacher Association (NTA) Officers	\$46,219		\$46,677		\$47,099		\$422	0.9%
1791	NESA Professional Development			\$3,000		\$3,000			
1792	Substitute Teachers Salaries (long-term)	\$86,011		\$133,109		\$159,536		\$26,427	19.9%
1793	ISS Program (building coverage)					\$2,438		\$2,438	
1794	Maternity Leave Stipends	\$35,133		\$100,000		\$100,000			
1795	Longevity (minus custodial)	\$2,548							
1796	Tuition Reimbursement	\$120,063		\$170,000		\$170,000			
1796	Unit C Licensure Incentive			\$25,000		\$25,000			
1797	Staff Transportation Incentive	\$6,000		\$6,000		\$6,000			
1798	School Lunch Expense Transfer	\$165,000		\$35,000		\$35,000			
1799									
1800	Elementary Regular Education								
1801	Elementary Music Teachers	\$300		\$1,084,967	10.3	\$1,127,159	10.3	\$42,192	3.9%
1802	Elementary School Math Coaches	\$1,045,253		\$134,637	1.0	\$134,637	1.0	-\$134,637	-100.0%
1803	Distance Learning Academy Principals			\$125,525	1.0	\$125,525	1.0	-\$125,525	-100.0%
1804	Distance Learning Academy Assistant Principals			\$5,025,285	60.0	\$5,025,285	60.0	-\$5,025,285	-100.0%
1805	Elementary Teachers Salaries			\$260,147	7.6	\$260,147	7.6	-\$260,147	-100.0%
1806	Kindergarten Aides			\$230,810	9.7	\$41,961	1.1	-\$188,849	-81.8%
1807	Classroom Aides	\$24,786		\$40,000		\$40,000			
1808	Principals Professional Development	\$2,136		\$5,000		\$5,000			
1809	Principals Technology	\$170,374		\$121,701		\$125,463		\$3,762	3.1%
1810	Extra Assignments			\$1,500		\$1,500			
1811	Overnight Field Trip Stipends	\$62,972		\$63,500		\$63,500			
1812	Understanding Our Differences								
1813									
1814	Secondary Regular Education								
1815	Principals Professional Development	\$7,364		\$12,500		\$9,500		-\$3,000	-24.0%
1816	Principals Technology			\$1,800		\$1,800			
1817	Middle School Math Coaches	\$32,810		\$33,801	0.3	\$34,822	0.3	\$1,021	3.0%
1818	Math Teacher Leader Stipend	\$10,417		\$63,940		\$65,860		\$1,920	3.0%
1819	Innovation Lab Supervisor	\$27,342		\$23,442	0.3	\$24,994	0.3	\$1,552	6.6%
1820	District Portfolio Specialist	\$12,849		\$13,521	0.1	\$13,942	0.1	\$421	3.1%
1821	MCAS Competency Portfolio Stipends	\$7,500		\$12,360		\$12,731		\$371	3.0%
1822	Extra Assignments	\$54,799		\$46,036		\$47,417		\$1,381	3.0%
1823	Moving Stipends	\$134		\$2,105		\$2,168		\$63	3.0%
1824	Overnight Field Trip Stipends			\$35,000		\$35,000			
1825	International Trip Planning Stipends	\$32,186		\$4,300		\$4,300			
1826									
1827	Reserve Teachers			\$72,800	1.0	\$72,800	1.0		
1828									
1829	Career and Technical Education								
1830	In-District Tuition	\$112,973		\$105,475		\$106,525		\$1,050	1.0%
1831	Field Trip Transportation	\$3,420		\$4,200		\$4,000		-\$200	-4.8%

FY22 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY20 ACTUAL		FY21 ADJUSTED BUDGET		FY22 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY21 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1832	<u>Information Technology</u>								
1833	Library Teacher	\$32,630	0.6	\$53,528	0.6	\$55,615	0.6	\$2,087	3.9%
1834	Instructional Technology Specialists		0.4	\$45,068				-\$45,068	-100.0%
1835	Technological Support Staff	\$734,882	9.6	\$844,818		\$885,851	9.6	\$41,033	4.9%
1836	Instructional Equipment	\$350,015		\$555,000		\$402,355		-\$152,645	-27.5%
1837	Repair and Maintenance	\$407,469		\$445,000		\$520,000		\$75,000	16.9%
1838	Student Information System	\$141,025		\$125,000		\$135,000		\$10,000	8.0%
1839	Internet Access	\$46,378		\$47,000		\$45,000		-\$2,000	-4.3%
1840	Instructional Software	\$77,091		\$83,000		\$130,000		\$47,000	56.6%
1841	Library Technology Resources	\$15,329		\$16,000		\$15,000		-\$1,000	-6.3%
1842									
1843	<u>Administrative Technology Group</u>								
1844	Administrative Salaries	\$430,072	4.0	\$445,068	4.0	\$458,509	4.0	\$13,441	3.0%
1845									
1846	<u>Teaching and Learning</u>								
1847	Supplementary Music & Drama	\$118,166		\$143,459		\$144,953		\$1,494	1.0%
1848	International Education Program Developer	\$40,099	0.5	\$39,918	0.5	\$41,812	0.5	\$1,894	4.7%
1849	China Institute Teacher	\$10,478	0.3	\$26,474	0.3	\$27,273	0.3	\$799	3.0%
1850	Educational Equity Specialist	\$49,177							
1851	Calculus Project Specialist	\$18,385	0.3	\$21,685	0.3	\$23,106	0.3	\$1,421	6.6%
1852	PTA Creative Arts	\$34,619	0.5	\$35,981	0.5	\$37,067	0.5	\$1,086	3.0%
1853									
1854	<u>Standards Based Education</u>								
1855	Math Centered Classrooms	\$10,154		\$10,000		\$10,000			
1856	Literacy Centered Classrooms	\$8,220		\$10,000		\$10,000			
1857	Reading Strategies (Wilson)	\$1,470		\$10,000		\$10,000			
1858	District-Wide Textbooks	\$232,186		\$212,000		\$220,000		\$8,000	3.8%
1859	District-Wide Instructional Materials	\$341,187		\$246,321		\$281,521		\$35,200	14.3%
1860	District-Wide Assessment	\$2,189		\$14,000		\$14,000			
1861	Curriculum Alignment & Revision	\$805		\$11,000		\$71,000		\$60,000	545.5%
1862	AfterSchool Academic Support	\$75,800		\$125,000		\$125,000			
1863									
1864	<u>Teaching & Learning Offices / Administration</u>								
1865	English/Language Arts	\$15,480		\$27,400		\$27,400			
1866	Fine Arts	\$13,630		\$17,100		\$17,100			
1867	Mathematics	\$9,566		\$12,800		\$12,800			
1868	Physical Education, Health & Wellness	\$11,374		\$14,100		\$14,100			
1869	Science	\$3,756		\$25,800		\$25,800			

FY22 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY20 ACTUAL		FY21 ADJUSTED BUDGET		FY22 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY21 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1870	Social Studies	\$6,568		\$12,800		\$12,800			
1871	World Language	\$19,943		\$20,800		\$20,800			
1872	Mentor Program	\$2,206		\$4,000		\$3,000		-\$1,000	-25.0%
1873									
1874	<i>Professional Development</i>								
1875	System-Wide Travel (In-State & Out-of-State)	\$9,589		\$11,000		\$11,000			
1876	System-Wide Dues	\$30,804		\$20,000		\$20,000			
1877	China Institute - Stipends	\$3,000		\$3,000		\$3,000			
1878	Mentor Program - Stipends	\$47,701		\$55,000		\$55,000			
1879	Curriculum Council Professional Development	\$4,168		\$10,000		\$12,000		\$2,000	20.0%
1880	Instructional Coaching	\$19,037		\$62,000		\$60,000		-\$2,000	-3.2%
1881	Common Core Professional Development	\$47,104		\$42,000		\$42,000			
1882	Professional Development (Summer Work)	\$2,286		\$94,300		\$94,300			
1883	Teacher Training	\$129,857		\$60,000		\$65,000		\$5,000	8.3%
1884	Administrator Training	\$19,995		\$20,000		\$20,000			
1885	Newton Teacher Residency Stipends	\$34,500		\$43,200		\$36,000		-\$7,200	-16.7%
1886	Youth Risk Behavior Survey			\$8,000					
1887									
1888	<u>Student Services/Special Education</u>								
1889	Special Education Teachers	\$198,255	20.6	\$1,336,342	5.4	\$388,082	-15.2	-\$948,260	-71.0%
1890	Speech & Language	\$285,689	3.3	\$265,617	3.3	\$275,919		\$10,302	3.9%
1891	Vision Specialists	\$345,120	3.4	\$359,107	3.4	\$373,803		\$14,696	4.1%
1892	Adaptive Physical Education	\$403,384	4.1	\$418,834	4.1	\$437,477		\$18,643	4.5%
1893	ABA Teachers	\$813,132	11.3	\$887,971	11.3	\$942,731		\$54,760	6.2%
1894	Special Education Administrator	\$447,661	5.2	\$692,913	4.2	\$584,567	-1.0	-\$108,346	-15.6%
1895	Speech Coordinator	\$103,225	0.9	\$106,342	0.9	\$109,554		\$3,212	3.0%
1896	Counselors - Non-Guidance	\$80,946	1.0	\$86,972	1.0	\$92,692		\$5,720	6.6%
1897	Substance Abuse Counselor	\$68,416	1.0	\$80,942	1.0	\$84,839		\$3,897	4.8%
1898	Social Workers	\$28,170	0.6	\$50,769	2.6	\$199,303	2.0	\$148,534	292.6%
1899	Occupational Therapy Coordinator	\$77,992	0.7	\$80,348	0.7	\$82,774		\$2,426	3.0%
1900	Medical Services - OT/PT	\$230,341	3.0	\$288,369	3.0	\$300,124		\$11,755	4.1%
1901									
1902	Aides-Special Education		23.4	\$882,044	5.7	-\$119,252	-23.4	-\$1,001,296	-113.5%
1903	Aide Specialists	\$200,023	20.2	\$982,496	5.7	\$310,774	-14.5	-\$671,722	-68.4%
1904	Positive Support Aide Specialists	\$39,498							
1905	Aide Timesheets - Special Education	(\$4,909)		\$10,000		\$5,000		-\$5,000	-50.0%
1906	Home/Hospital Tutors	\$69,988		\$60,628		\$60,628			

FY22 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY20 ACTUAL		FY21 ADJUSTED BUDGET		FY22 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY21 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1907	Teacher Training/Professional Development	\$50,499		\$44,500		\$54,171		\$9,671	21.7%
1908	Travel Conveyance	\$10,506		\$10,740		\$12,740		\$2,000	18.6%
1909									
1910	Summer Programs - Special Education	\$1,201,622		\$1,178,545		\$1,178,373		-\$172	0.0%
1911	Student Services Office Supplies & Expenses	\$9,261		\$16,900		\$16,576		-\$324	-1.9%
1912	Contracted Services	\$398,541		\$380,067		\$212,616		-\$167,451	-44.1%
1913	Equipment	\$90,689		\$107,825		\$162,500		\$54,675	50.7%
1914	Instructional Materials	\$57,383		\$67,256		\$54,506		-\$12,750	-19.0%
1915	Medical Supplies	\$45,232		\$35,000		\$35,000			
1916	Student Services Repair & Maintenance	\$2,174		\$3,935		\$3,935			
1917									
1918	Special Education Transportation	\$4,552,283		\$5,051,720		\$5,366,776		\$315,056	6.2%
1919	Special Education Tuition	\$8,884,767		\$4,003,872		\$6,217,310		\$2,213,438	55.3%
1920									
1921	Elementary Harbor								
1922	Harbor Teachers	\$138,103	2.0	\$172,483	2.0	\$184,569	2.0	\$12,086	7.0%
1923	Harbor Aides and Aide Specialists	\$202,494							
1924	Harbor Social Workers	\$96,646	1.0	\$103,786	1.0	\$110,451	1.0	\$6,665	6.4%
1925	Harbor Instructional Supplies - Per Pupil			\$690		\$690			
1926									
1927	High School Harbor								
1928	Harbor Teachers	\$156,129	1.6	\$164,862	1.6	\$171,785	1.6	\$6,923	4.2%
1929	Harbor Social Workers	\$84,364	1.0	\$89,891	1.0	\$95,842	1.0	\$5,951	6.6%
1930	Harbor Aides and Aide Specialists	\$47,085	0.9	\$53,089	0.9	\$58,665	0.9	\$5,576	10.5%
1931	Harbor Instructional Supplies - Per Pupil	\$794		\$655		\$655			
1932									
1933	Business, Finance and Planning								
1934	Administrative Salaries	\$110,813	1.0	\$119,136	1.0	\$124,796	1.0	\$5,660	4.8%
1935	Secretarial Salaries	\$59,894	1.0	\$62,890	1.0	\$65,270	1.0	\$2,380	3.8%
1936	Travel Conveyance	\$795		\$720		\$900		\$180	25.0%
1937	Public School Transportation	\$2,225,150		\$2,684,300		\$2,959,000		\$274,700	10.2%
1938	Private School Transportation	\$299,700		\$310,500		\$210,000		-\$100,500	-32.4%
1939	McKinney-Vento Transportation	\$124,741		\$148,080		\$134,766		-\$13,314	-9.0%
1940	School Equipment	\$190,984		\$185,000		\$205,000		\$20,000	10.8%
1941	Classroom Furniture	\$81,934		\$65,000		\$65,000			
1942	Equipment Repair-Systemwide (Non-Computers)	\$133,198		\$104,480		\$135,000		\$30,520	29.2%
1943	Purchasing Supplies & Expenses			\$150		\$200		\$50	33.3%
1944	Transportation Supplies & Expenses	\$48		\$500		\$500			

FY22 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY20 ACTUAL		FY21 ADJUSTED BUDGET		FY22 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY21 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1945	Facilities								
1946	Facility Operations Manager	\$104,545	1.0	\$107,682	1.0	\$110,912		\$3,230	3.0%
1947	Maintenance/Shop Salaries	\$133,485	2.0	\$135,444	2.0	\$143,325		\$7,881	5.8%
1948	Shift Differential	\$235,041		\$264,283		\$264,383		\$100	0.0%
1949	Custodial Longevity	\$82,615		\$81,100		\$81,100			
1950	Firing License - Custodian Special Pay	\$6,663		\$6,000		\$6,000			
1951	Custodial Overtime	\$49,824		\$3,973		\$3,529		-\$444	-11.2%
1952	Training Expense and Consulting			\$5,000		\$5,000			
1953	Accumulated Special Leave			\$1,217		\$530		-\$687	-56.5%
1954	Vacation Buy Back	\$6,233		\$36,000		\$30,000		-\$6,000	-16.7%
1955	Clothing Allowance	\$1,100		\$1,100		\$1,100			
1956	Travel Conveyance - Shop	\$2,300		\$3,600		\$2,400		-\$1,200	-33.3%
1957	Travel Conveyance			\$560				-\$560	-100.0%
1958									
1959	Repair & Maintenance	\$50,143		\$31,500		\$31,500			
1960	Building Maintenance Supplies	\$100,853		\$105,000		\$105,000			
1961	Building Security	\$3,970		\$4,000		\$4,000			
1962	Cleaning Supplies	\$246,907		\$185,033		\$185,033			
1963	Custodial Supplies and Expenses	\$198,226		\$180,840		\$180,840			
1964									
1965	Charter Maintenance	\$3,520,082		\$2,611,922		\$3,188,477		\$576,555	22.1%
1966									
1967	Benefits								
1968	Health Insurance (Includes Retirees)	\$8,699,403		\$9,529,012		\$9,139,635		-\$389,377	-4.1%
1969	Medicare Employer Match	\$146,788		\$192,040		\$200,402		\$8,362	4.4%
1970	Dental Insurance	\$30,707		\$34,880		\$31,903		-\$2,977	-8.5%
1971	OPEB Contribution	\$181,167		\$498,952		\$597,106		\$98,154	19.7%
1972	Life Insurance	\$9,570		\$18,645		\$2,861		-\$15,784	-84.7%
1973	Education Incentive / Lane Changes			\$625,000		\$625,000			

FY22 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY20 ACTUAL		FY21 ADJUSTED BUDGET		FY22 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY21 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1974	Workers Compensation	\$400,000		\$400,000		\$400,000			
1975	Unemployment Cost	\$179,992		\$200,000		\$400,000		\$200,000	100.0%
1976	Unused Sick Leave	\$106,293		\$90,000		\$90,000			
1977	Claims and Retirement Costs	\$60,799		\$130,000		\$130,000			
1978									
1979	Total Undistributed	\$43,635,057	234.1	\$50,309,568	104.4	\$45,325,150	-129.8	-\$4,984,418	-9.9%

FY21 Education Center and Undistributed Grants	
All Education Center and Undistributed Grants	6.3 \$7,541,943
Education Center and Undistributed Grants Total	6.3 \$7,541,943
Total All Education Center and Undistributed FY21	240.4 \$57,851,511

GRAND TOTAL \$237,183,694 2,122.4 \$243,145,343 2,066.3 \$253,207,930 -56.1 \$10,062,587

STAFFING FULL TIME EQUIVALENCY (FTE) DATA

**Newton Public Schools
FTE History FY17-FY22**

CATEGORY	FY17 ACTUAL FTE'S	FY18 ACTUAL FTE'S	FY19 ACTUAL FTE'S	FY20 ACTUAL FTE'S	FY21 ACTUAL FTE'S	FY22 PROPOSED FTE'S	CHANGE FY21 TO FY22
Central Staff	6.0	6.0	6.0	6.0	6.0	6.0	0.0
Administrative Support	50.8	49.7	50.9	51.2	53.8	53.8	0.0
Supervision	77.7	74.7	77.4	83.6	88.1	85.1	-3.0
Instruction	1,175.0	1,168.6	1,186.8	1,193.1	1,194.9	1,184.7	-10.1
Student Services	117.6	119.8	126.3	127.9	128.5	129.5	1.0
Clerical	77.7	76.7	76.2	76.2	76.9	76.9	0.0
All Aides	428.5	416.2	406.6	431.6	483.2	439.3	-43.9
Custodial & Maintenance	89.0	89.0	89.0	91.0	91.0	91.0	0.0
TOTAL FTE'S	2,022.3	2,000.7	2,019.1	2060.6	2122.4	2066.3	-56.1

KEY:

Central Staff

Superintendent; Assistant Superintendent / Chief Financial & Administrative Officer; Assistant Superintendent for Teaching and Learning; Assistant Superintendent of Secondary Education & Special Programs; Assistant Superintendent of Elementary Education; Assistant Superintendent for Student Services

Administrative Support

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

Supervision

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

Instruction

Classroom Teachers; Special Education Teachers; Inclusion Facilitators; Teaching & Learning; Speech & Language Specialists; Vision Specialists; Literacy Specialists; Adaptive Physical Education Enrichment Coordinators; Career and Tech Ed; Speech & Language; Librarians; Elementary Specialists (Art, Music, Physical Education, Literacy, World Language, Curriculum); Coaches (Math, Literacy); English Language Learning; Pre-K Teachers; PTA Creative Arts; Data and Assessment Specialist; High School Theater Technical

Student Services

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

Clerical

School Secretaries; Human Resources; Teaching & Learning; Payroll; Accounts Payable Pre-K Secretary; English Language Learning; Career & Technical Education; Grants; Transportation; Purchasing; Administrative Technology Group; Student Services; Operations

Aides

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

Custodial

Custodians; Maintenance/Shop Personnel

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

FY22 Budget FTEs By Budget Category

Salary Category	Position Description	Department	FY17	FY18	FY19	FY20	FY21	FY22	Change FY21 to FY22
			Actual FTEs	Actual FTEs	Actual FTEs	Actual FTEs	Actual FTEs	Proposed FTEs	
Administrative Support	Secretarial - Confidential	School Committee	0.3	0.3	0.3	0.3	0.3	0.3	
	School Legal Salaries	School Committee	1.0	1.0	0.8	1.0	1.0	1.0	
	Community Engagement Officer	School Committee	0.5	0.5	0.5	0.5	0.8	0.8	
	Secretarial - Confidential	Central Staff	1.0	1.0	1.0	1.0	1.0	1.0	
	Director of Human Resources	Human Resources	1.0	1.0	1.0	1.0	1.0	1.0	
	Administrative Salaries	Human Resources	5.8	6.0	7.0	7.0	6.4	6.4	
	Secretarial - Confidential	Elementary Ed	1.0	1.0	1.0	1.0	1.0	1.0	
	Secretarial - Confidential	Secondary Ed	0.7	0.7	0.7	0.7	0.7	0.7	
	High School Data Analyst	Secondary Ed	2.0	1.7	1.7	2.0	2.0	2.0	
	Production Center Manager	Tech Voc	1.0	1.0	1.0	1.0	1.0	1.0	
	Administrative Salaries	Info Tech	8.5	8.5	9.0	9.0	9.0	9.0	
	Technology Support Staff	Info Tech	8.1	8.1	8.6	8.6	9.6	9.6	
	Manager of Information Systems	Info Tech	0.0	0.0	0.0	0.0	0.0	0.0	
	International Education Program Developer	Teaching & Learning	0.6	0.8	0.8	0.5	0.5	0.5	
	Director of Diversity, Equity and Inclusion	Teaching & Learning	0.0	0.0	0.0	0.0	1.0	1.0	
	Administrative Salaries	Student Services	6.8	6.6	6.0	6.0	6.0	6.0	
	Administrative Salaries	Business & Finance	6.0	6.0	6.0	6.0	7.0	7.0	
	Grants Coordinator	Business & Finance	1.0	0.0	0.0	0.0	0.0	0.0	
	Administrative Salaries - Purchasing	Business & Finance	1.0	1.0	1.0	1.0	1.0	1.0	
	School Information Specialist	Business & Finance	0.5	0.5	0.5	0.5	0.5	0.5	
	Administrative Salaries	Operations	2.0	2.0	2.0	2.0	2.0	2.0	
Facility Operations Manager	Operations	1.0	1.0	1.0	1.0	1.0	1.0		
Director of Facilities	Operations	1.0	1.0	1.0	1.0	1.0	1.0		
Administrative Support Total			50.8	49.7	50.9	51.2	53.8	53.8	0.0
Aides	Elementary Regular Aides	Elementary Ed	11.3	11.3	11.3	11.3	11.6	11.6	
	Elementary Classroom Aides	Elementary Ed	6.1	3.6	5.3	5.4	42.3	1.1	-41.3
	Early Literacy Aides	Elementary Ed	13.7	14.1	13.4	13.8	13.8	13.8	
	Early Intervention Aides	Elementary Ed	6.4	6.3	6.9	6.6	6.6	6.6	
	Kindergarten Aides	Elementary Ed	0.0	0.0	0.0	35.5	36.4	36.4	
	Aides Salaries - Secondary Ed	Secondary Ed	15.2	15.3	15.0	15.0	18.2	15.5	
	Aides - English Language Learning	English Lang Learning	15.4	12.6	9.5	8.6	8.9	8.9	
	Aides - Career & Tech Ed	Tech Voc	2.6	2.6	2.6	2.6	2.7	2.7	
	Information Technology Aides	Info Tech	0.5	0.5	0.5	0.5	0.5	0.5	
	Science Aide	Teaching & Learning	0.9	0.0	0.0	0.0	0.0	0.0	
	Aides-Special Education	Student Services	173.6	161.3	160.1	129.5	132.5	132.5	
	Aide Specialists	Student Services	141.2	145.2	135.5	154.9	157.6	157.6	
	Positive Support Aide Specialists	Student Services	0.0	0.0	0.0	0.0	0.0	0.0	
	Preschool Aides	Student Services	23.5	23.5	24.4	26.2	26.4	26.4	
	Springboard Aides	Student Services	1.6	0.8	0.8	0.8	0.8	0.8	
	Central High Aides	Student Services	1.8	1.8	2.2	0.9	1.0	1.0	
	Community Connections Aides and Aide Specialists	Student Services	10.5	7.9	7.9	8.8	9.2	9.2	
	Flexible Support Aide Specialists	Student Services	0.0	5.0	5.1	5.0	14.0	14.0	
	Elementary Harbor Aides and Aide Specialists	Student Services	2.5	2.6	4.3	4.4	0.0	0.0	
	Middle School Harbor and Aide Specialists	Student Services	0.9	0.9	0.9	0.9	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	
Aides Total			428.5	416.2	406.6	431.6	483.2	439.3	-43.9

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

FY22 Budget FTEs By Budget Category

Salary Category	Position Description	Department	FY17	FY18	FY19	FY20	FY21	FY22	Change FY21 to FY22
			Actual FTEs	Actual FTEs	Actual FTEs	Actual FTEs	Actual FTEs	Proposed FTEs	
Clerical	Secretarial Salaries	Human Resources	1.0	1.0	0.0	0.0	0.0	0.0	
	Administrative Secretarial	Elementary Ed	0.0	0.0	0.0	0.0	0.0	0.0	
	School Secretarial Salaries	Elementary Ed	15.0	15.0	15.0	15.0	15.0	15.0	
	School Secretarial Salaries	Secondary Ed	41.3	41.3	41.3	41.3	41.5	41.5	
	Secretary - English Language Learning	English Lang Learning	1.0	1.0	1.0	1.0	1.0	1.0	
	Secretary - Career & Tech Ed	Tech Voc	1.0	1.0	1.0	1.0	1.0	1.0	
	Secretarial Salaries - IT	Info Tech	1.0	1.0	1.0	1.0	1.0	1.0	
	Secretarial Salaries - ATG	Teaching & Learning	0.5	0.5	0.5	0.5	1.0	1.0	
	Secretarial Salaries	Student Services	3.0	3.0	3.0	3.0	3.0	3.0	
	Pre-K Secretary	Student Services	1.0	1.0	1.0	1.0	1.0	1.0	
	Student Services Secretaries	Student Services	2.9	2.9	2.9	2.9	2.9	2.9	
	Secretarial Salaries - Accounts Payable	Business & Finance	3.0	2.5	2.5	2.5	2.5	2.5	
	Secretarial Salaries - Payroll	Business & Finance	2.0	2.5	2.5	2.5	2.5	2.5	
	Secretarial Salaries - Floater	Business & Finance	0.0	0.0	0.5	1.0	1.0	1.0	
	Secretarial Salaries - Transp, Purchasing, Grants	Business & Finance	4.0	3.0	3.0	2.5	2.5	2.5	
	Secretarial Salaries	Operations	1.0	1.0	1.0	1.0	1.0	1.0	
Clerical Total			77.7	76.7	76.2	76.2	76.9	76.9	0.0

Central Staff Total	Central Staff Salaries	6.0	6.0	6.0	6.0	6.0	6.0	6.0	0.0
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Instruction	Elementary Teachers Salaries	Elementary Ed	277.0	277.0	276.0	271.0	267.0	260.0	-7.0
	Elementary Literacy Specialists	Elementary Ed	14.9	15.0	15.0	15.0	15.0	15.0	
	Elementary Art Teachers	Elementary Ed	13.9	13.5	13.6	13.5	12.9	11.9	-1.0
	Elementary Music Teachers	Elementary Ed	15.0	14.8	15.0	15.1	15.1	15.1	
	Elementary Physical Education Teachers	Elementary Ed	16.8	16.7	16.5	16.5	15.8	15.8	
	Elementary School Math Coaches	Elementary Ed	9.9	9.7	10.3	10.3	10.3	10.3	
	Elementary Intervention Specialists	Elementary Ed	6.7	6.4	5.9	5.9	5.5	5.5	
	Elementary Curriculum Specialists	Elementary Ed	0.0	0.0	0.0	0.0	0.0	0.0	
	Distance Learning Academy Teachers (DLA)	Elementary Ed	0.0	0.0	0.0	0.0	0.0	0.0	
	Elementary Enrichment Teachers	Elementary Ed	0.0	0.0	0.0	0.0	0.0	0.0	
	Elementary Reserve Teachers	Elementary Ed	0.0	0.0	0.0	0.0	0.0	0.0	
	Bigelow Teachers	Secondary Ed	37.1	36.9	37.0	37.0	36.6	36.6	
	Brown Teachers	Secondary Ed	51.9	49.4	50.2	50.2	53.4	53.4	
	Day Teachers	Secondary Ed	64.5	66.3	66.3	66.3	66.8	66.8	
	Oak Hill Teachers	Secondary Ed	42.9	40.4	40.9	41.4	44.3	45.3	1.0
	North Teachers	Secondary Ed	137.1	136.2	137.7	136.5	136.1	139.1	3.0
	South Teachers	Secondary Ed	123.3	124.2	128.2	131.1	130.8	126.8	-4.0
	High School Theater Technical	Secondary Ed	4.2	4.1	4.0	4.2	4.2	4.2	
	Middle School Math Coaches	Secondary Ed	2.0	0.8	0.3	0.3	0.3	0.3	
	Middle School Literacy Coaches	Secondary Ed	4.0	4.0	4.0	4.0	3.0	3.0	
	District Portfolio Specialist	Secondary Ed	0.3	0.3	0.3	0.1	0.1	0.1	
	Innovation Lab Supervisor	Secondary Ed	0.3	0.3	0.3	0.3	0.3	0.3	
	Secondary Reserve Teachers	Secondary Ed	0.0	0.0	0.0	0.0	0.0	0.0	
	Teachers - English Language Learning	English Lang Learning	35.9	37.8	39.0	39.8	39.2	39.2	1.0
	Teachers - Career & Tech Ed	Tech Voc	9.8	9.2	9.2	9.2	9.2	9.2	
	Counselors - Career & Tech Ed	Tech Voc	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 headcount of employees.

FY22 Budget FTEs By Budget Category

Salary Category	Position Description	Department	FY17	FY18	FY19	FY20	FY21	FY22	Change FY21 to FY22
			Actual FTEs	Actual FTEs	Actual FTEs	Actual FTEs	Actual FTEs	Proposed FTEs	
	Instructional Technology Specialists	Info Tech	10.8	10.8	10.8	10.8	10.7	10.3	-0.4
	Library Salaries	Info Tech	23.0	19.0	19.1	19.1	19.7	19.7	
	Data and Assessment Specialist	Teaching & Learning	0.5	0.5	0.5	0.5	0.5	0.5	
	PTA Creative Arts	Teaching & Learning	0.5	0.5	0.5	0.5	0.5	0.5	
	Mentor Teacher Specialist	Teaching & Learning	0.4	0.0	0.0	0.0	0.0	0.0	
	Calculus Project Specialist	Teaching & Learning	0.1	0.1	0.3	0.3	0.3	0.3	
	China Institute - Teacher	Teaching & Learning	0.0	0.0	0.0	0.3	0.3	0.3	
	Educational Equity Specialist	Teaching & Learning	0.0	0.0	0.0	0.9	0.0	0.0	
	Adaptive Physical Education	Teaching & Learning	4.7	4.7	4.7	4.7	4.7	4.7	
	Special Education Teachers	Student Services	151.5	146.9	153.7	160.5	163.7	162.2	-1.5
	Educational Team Specialists - Elementary	Student Services	11.7	13.5	14.3	14.6	14.0	14.0	
	Inclusion Facilitators	Student Services	36.6	37.2	39.6	39.2	38.0	38.0	
	Preschool Teachers	Student Services	12.4	12.7	12.8	12.8	14.0	12.8	-1.3
	SPED Distance Learning	Student Services	0.0	0.0	0.0	0.0	0.0	0.0	
	Preschool Team Specialist	Student Services	0.0	1.0	1.0	1.0	1.0	1.0	
	Speech & Language	Student Services	29.3	29.7	29.9	29.7	29.9	29.9	
	Vision Specialists	Student Services	3.4	3.4	3.4	3.4	3.4	3.4	
	ABA Teachers	Student Services	7.9	9.9	11.3	11.8	11.8	11.8	
	Springboard Teachers	Student Services	2.8	3.8	3.6	3.6	3.6	3.6	
	Central High Teachers	Student Services	2.8	3.1	3.6	4.0	3.9	3.9	
	Community Connections Teachers	Student Services	2.8	3.8	3.0	3.0	4.0	4.0	
	Elementary Harbor Teachers	Student Services	3.0	2.0	2.0	1.8	2.0	2.0	
	Middle School Harbor Teachers	Student Services	2.0	1.8	1.8	1.8	1.8	1.8	
	High School Harbor Teachers	Student Services	1.6	1.6	1.6	1.6	1.6	1.6	
Instruction Total			1,175.0	1,168.6	1,186.8	1,193.1	1,194.9	1,184.7	-10.2

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

Student Services	English Language Learning Social Workers	English Lang Learning	0.5	0.3	0.8	0.8	0.8	0.9	0.9
	Counselors - Career & Tech Ed	Tech Voc	0.0	0.8	0.8	0.8	0.8	0.8	0.8
	Guidance Counselors	Student Services	37.6	37.7	38.2	38.2	38.2	38.2	38.2
	Counselors - Non Guidance	Student Services	11.6	11.5	13.1	14.1	13.9	13.9	13.9
	Springboard Counselors	Student Services	1.0	0.4	0.4	0.4	0.6	0.4	0.4
	Central High Counselors	Student Services	1.7	2.0	2.0	2.0	2.0	2.0	2.0
	Pre-K Specialists	Student Services	12.1	12.1	12.0	11.5	12.0	12.0	12.0
	School Nurse (IEP Medical Services)	Student Services	0.0	0.0	1.0	0.0	0.0	0.0	0.0
	Psychologists	Student Services	23.2	24.1	26.3	26.4	26.2	26.0	26.0
	Social Workers	Student Services	14.9	14.9	14.9	15.2	15.4	16.8	16.8
	Springboard Social Workers	Student Services	0.5	0.5	0.5	0.5	0.5	0.5	0.5
	Elementary Harbor Social Workers	Student Services	0.0	1.0	1.0	1.0	1.0	1.0	1.0
	Community Connections Social Workers	Student Services	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
	High School Harbor Social Workers	Student Services	1.0	1.0	1.0	1.0	1.0	1.0	1.0
	Occupational and Physical Therapists	Student Services	11.6	11.6	12.4	13.1	13.1	13.1	13.1
	Substance Abuse Counselor	Student Services	0.0	0.0	0.0	1.0	1.0	1.0	1.0
Student Services Total			117.6	119.8	126.3	127.9	128.5	129.5	1.0

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

FY22 Budget FTEs By Budget Category

Salary Category	Position Description	Department	FY17	FY18	FY19	FY20	FY21	FY22	Change FY21 to FY22
			Actual FTEs	Actual FTEs	Actual FTEs	Actual FTEs	Actual FTEs	Proposed FTEs	
Supervision	Principals Salaries	Elementary Ed	15.0	15.0	15.0	15.0	16.0	15.0	-1.0
	Assistant Principals Salaries	Elementary Ed	2.1	1.0	2.0	2.0	3.0	2.0	-1.0
	Principals Salaries	Secondary Ed	6.0	6.0	6.0	6.0	6.0	6.0	
	Vice Principals Salaries	Secondary Ed	2.0	2.0	2.0	2.0	2.0	2.0	
	Assistant Principals Salaries	Secondary Ed	7.0	7.0	7.0	7.0	7.0	7.0	
	Department Heads Salaries	Secondary Ed	10.3	10.3	10.3	10.2	10.2	10.2	
	House Dean Salaries	Secondary Ed	6.4	6.4	6.4	8.0	8.0	8.0	
	Director - English Language Learning	English Lang Learning	1.0	1.0	1.0	1.0	1.0	1.0	
	Assistant Director - English Language Learning	English Lang Learning	0.6	0.0	0.1	0.3	0.9	0.9	
	Director - Career & Tech Ed	Tech Voc	1.0	1.0	1.0	1.0	1.0	1.0	
	Director - Information Technology	Info Tech	1.0	0.5	0.5	0.5	0.5	0.5	
	Information Technology Coordinators	Info Tech	0.8	0.8	0.8	0.8	0.4	0.4	
	Information Technology Assistant Coordinators	Teaching & Learning	9.4	9.1	8.5	8.5	9.0	9.0	
	Coordinators Salaries	Student Services	3.0	3.0	3.0	3.4	5.2	4.2	
	Special Education Administrator	Student Services	1.5	1.5	1.5	1.5	1.5	1.5	
	Guidance Department Heads	Student Services	4.0	4.0	4.0	4.0	4.0	4.0	
	Middle School Assistant Principals	Student Services	0.8	0.8	0.8	1.3	1.3	1.3	
	Preschool Coordinator	Student Services	1.5	1.5	1.5	2.0	2.0	2.0	
	Special Education Department Heads	Student Services	1.7	1.3	1.8	3.5	3.5	3.5	
	Assistant Special Education Department Heads	Student Services	0.7	0.7	0.6	0.9	0.9	0.9	
	Speech Coordinator	Student Services	0.5	0.5	0.4	0.7	0.7	0.7	
	Occupational Therapy Coordinator	Student Services	0.3	0.2	0.2	0.4	0.4	0.4	
	Central High Coordinator	Student Services	0.2	0.2	0.2	0.4	0.4	0.4	
Community Connections Coordinator	Student Services	0.0	0.0	0.2	0.2	0.2	0.2		
Springboard Coordinator	Student Services	0.0	0.0	0.5	0.5	0.5	0.5		
ESP Coordinator	Student Services	0.0	0.0	0.9	1.5	1.5	1.5		
MTSS Coordinator	Student Services	0.0	0.0	0.9	1.5	1.5	1.5		
Supervision Total		77.7	74.7	77.4	83.6	88.1	85.1	-3.0	
Grand Total		2,022.3	2,000.7	2,019.1	2,060.6	2,122.4	2,066.3	-56.1	

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

EXPENSE TREND DETAILS

PER PUPIL EXPENDITURES

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

COST PER PUPIL

Newton’s annual per pupil costs are affected by enrollment increases, non-discretionary or state mandated expenditures, as well as contractual agreements regarding salary and benefits costs. Growth in secondary school student enrollment, in combination with FY22 salary and benefit costs results in an FY22 per pupil cost of \$20,440, an increase of 0.1% above the prior year. Please note that the per-pupil increase is skewed in FY21 due to the drop in student enrollment due the global pandemic. The chart below illustrates annual increases in the operating budget and the rate of increase of student enrollment and associated per pupil costs since October 1, 2008 (FY09).

Fiscal Year	School Operating Budget	School Enrollment	Cost Per Pupil	% Increase Enrollment	% Cost Per Pupil Increase
FY09	\$160,229,809	11,570	\$13,849	0.1%	3.2%
FY10	\$164,708,394	11,607	\$14,190	0.3%	2.5%
FY11	\$167,203,992	11,775	\$14,200	1.4%	0.1%
FY12	\$171,820,000	11,922	\$14,412	1.2%	1.5%
FY13	\$178,781,245	12,170	\$14,690	2.1%	1.9%
FY14	\$188,102,163	12,441	\$15,120	2.2%	2.9%
FY15	\$195,831,164	12,503	\$15,663	0.5%	3.6%
FY16	\$203,710,912	12,508	\$16,286	0.0%	4.0%
FY17	\$211,177,825	12,657	\$16,685	1.2%	2.4%
FY18	\$219,436,486	12,750	\$17,211	0.7%	3.2%
FY19	\$227,560,263	12,685	\$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	12,388	\$20,440	4.0%	0.1%

PER PUPIL SPENDING – STATE METHODOLOGY

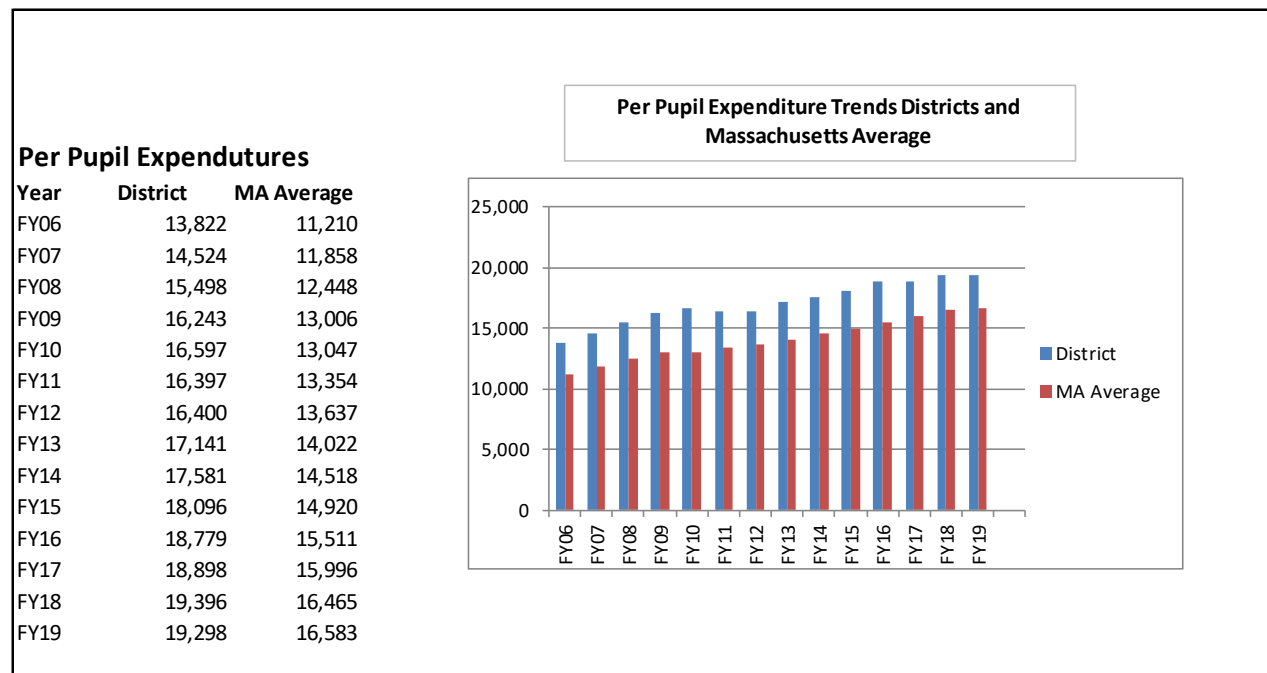
The Massachusetts Department of Elementary and Secondary Education (DESE) employs a comprehensive methodology of calculating per pupil expenditures that is designed to allow comparative analysis among districts. By using reporting methods that are consistent across all public school districts statewide,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

for school expenditures including the general fund (also known as the school operating budget), revolving funds (revenue generating activities accounted for separately from the operating budget), state and federal grants, and all school-related municipal appropriations. Statewide data from 2018-2019 (FY19), the most recent available, is provided for Newton and fourteen comparison communities in the table on the following page. Expenditures are shown in categories reported by the school district within the annual DESE End-of-Year Financial Report. The data submitted by districts to the State is subject to an annual independent audit, assuring that each school district accurately portrays revenues and expenditures and consistently reports expenses in appropriate functional categories.

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

Newton’s total FY19 expenditure per pupil of \$19,298 ranks eighth overall among the fifteen communities shown in the chart and is exceeded by Weston - at \$24,972, Waltham – at \$21,333, Watertown – at \$21,079, Burlington – at \$20,128, Brookline - at \$19,850, Wellesley – at \$19,734, Dedham – at \$19,505. Communities with a lower FY19 spending per pupil as compared to Newton include Wayland, Framingham, Needham, Lexington, Natick, Arlington and Belmont (listed in ranked order). This is the same ranking as last year for Newton.

Newton’s expenditure per pupil has increased steadily over the years from FY06 to FY19 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 FY06.



Source: MA Dept. of Elementary and Secondary Education

It is also interesting to compare the relative spending differences of nearby communities and/or communities considered to provide comparable educational programs and results. By further breaking down total expenditures per pupil into categories such as teaching, administration, professional development and seven others, some insight can be gained about the expenditure patterns of districts. An examination of the spending by comparison communities in different functional expenditure categories is presented in detail in the table on the next page. Key observations are summarized below.

Newton's expenditures in five of ten categories are higher than or equal to its relative rank in spending of eighth. Newton; spending on Other Teaching Services (including aides, substitutes, librarians and medical/therapeutic positions) and Professional Development are second highest of all comparison districts. This year, Newton's ranking from fifth to third in Guidance, Counseling & Testing, reflecting the district's focus on social/emotional learning. Newton ranked fifth in Insurance, Retirement & Other spending and eighth in Pupil Services.

Newton's expenditures in five of ten categories are lower than its overall rank of eighth among all fifteen communities. For example, Newton's lowest rank is eleventh for both Administration and in Instructional Leadership and tenth in Teachers (both classroom and specialists), and Operations & Maintenance. Newton ranked ninth in Instructional Materials, Equipment, and Technology

**Massachusetts Department of Elementary and Secondary Education
FY19 Expenditures Per Pupil (2018-2019)
All Funds by DESE Function**

City or Town	Total Expense Per Pupil	Admin.	Instructional Leadership	Teachers (Classroom and Specialists)	Other Teaching Services	Professional Development	Instructional Materials, Equipment, Technology	Guidance, Counseling & Testing	Pupil Services	Operations & Maintenance	Ins., Retire. & Other											
	Rank	Rank	Rank	Rank	Rank	Rank	Rank	Rank	Rank	Rank	Rank											
Weston	\$24,972	1	\$796	3	\$1,638	4	\$8,867	1	\$2,028	5	\$283	6	\$654	3	\$1,251	1	\$2,269	1	\$2,664	1	\$4,522	2
Waltham	\$21,333	2	\$582	10	\$1,175	12	\$7,670	6	\$1,574	10	\$318	4	\$353	12	\$778	7	\$1,755	3	\$1,701	4	\$5,427	1
Watertown	\$21,079	3	\$698	6	\$2,342	1	\$7,455	7	\$1,859	6	\$346	3	\$565	6	\$931	2	\$1,322	12	\$1,868	3	\$3,693	3
Burlington	\$20,128	4	\$670	7	\$1,462	7	\$8,847	2	\$1,364	12	\$43	15	\$792	2	\$585	12	\$1,447	10	\$1,593	6	\$3,325	6
Brookline	\$19,850	5	\$600	8	\$1,403	8	\$7,938	3	\$2,355	1	\$122	11	\$575	5	\$711	9	\$991	15	\$1,587	7	\$3,568	4
Wellesley	\$19,734	6	\$359	15	\$1,702	3	\$7,706	5	\$2,289	3	\$315	5	\$801	1	\$780	6	\$1,456	9	\$1,610	5	\$2,716	10
Dedham	\$19,505	7	\$767	4	\$1,287	10	\$7,353	9	\$1,801	7	\$421	1	\$390	8	\$816	5	\$1,674	5	\$1,891	2	\$3,105	8
Newton	\$19,298	8	\$524	11	\$1,237	11	\$7,219	10	\$2,348	2	\$367	2	\$385	9	\$830	3	\$1,471	8	\$1,447	10	\$3,470	5
Wayland	\$18,725	9	\$593	9	\$1,479	6	\$7,745	4	\$1,737	8	\$200	8	\$550	7	\$730	8	\$1,513	7	\$1,544	9	\$2,634	11
Framingham	\$18,383	10	\$909	1	\$1,493	5	\$6,983	11	\$1,648	9	\$89	13	\$259	14	\$576	14	\$2,046	2	\$1,222	12	\$3,158	7
Needham	\$17,883	11	\$840	2	\$1,375	9	\$6,744	12	\$1,551	11	\$262	7	\$636	4	\$607	11	\$1,256	13	\$1,550	8	\$3,082	9
Lexington	\$17,340	12	\$468	14	\$1,753	2	\$7,428	8	\$2,056	4	\$198	9	\$368	11	\$827	4	\$1,630	6	\$36	15	\$2,576	12
Natick	\$15,193	13	\$702	5	\$1,081	13	\$6,071	13	\$1,355	13	\$148	10	\$380	10	\$579	13	\$1,719	4	\$1,145	14	\$2,013	15
Arlington	\$13,619	14	\$490	12	\$917	14	\$5,271	15	\$1,089	14	\$122	11	\$190	626	\$618	10	\$1,363	11	\$1,172	13	\$2,387	13
Belmont	\$13,379	15	\$474	13	\$805	15	\$5,673	14	\$1,015	15	\$68	14	\$351	13	\$433	15	\$1,059	14	\$1,236	11	\$2,265	14

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

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

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

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

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

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

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

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

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

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

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

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

Source: Massachusetts Department of Elementary and Secondary Education

Source: Massachusetts Department of Elementary and Secondary Education

FY22 School Committee Approved Per Pupil Allocation Budget

School	FY22 Proposed Budget		Prior Year Budget		Difference		Enrollment	
	Projected FY22 Enrollment	FY22 Superintendent's Approved Budget	FY21 Actual Budget (based on FY21 Projected Enrollment)	FY21 Budget vs FY20 Actual Budget	Actual FY21 Enrollment (October 2020)	Projected FY21 Enrollment	Diff. Enrollment Act. FY21 vs Proj. FY21	
Angier	488	\$47,477	\$47,383	\$94	428	490	-62	
Bowen	356	\$34,635	\$35,876	(\$1,241)	342	371	-29	
Burr	371	\$36,094	\$34,329	\$1,766	339	355	-16	
Cabot	448	\$43,585	\$39,357	\$4,229	379	407	-28	
Countryside	375	\$36,483	\$38,003	(\$1,520)	369	393	-24	
Franklin	365	\$35,510	\$37,810	(\$2,299)	379	391	-12	
Horace Mann	368	\$35,802	\$37,616	(\$1,814)	377	389	-12	
Lincoln-Eliot	348	\$33,857	\$34,715	(\$859)	353	359	-6	
Mason-Rice	387	\$37,651	\$41,098	(\$3,447)	366	425	-59	
Memorial-Spaulding	399	\$38,822	\$42,741	(\$3,920)	404	442	-38	
Peirce	298	\$28,992	\$27,173	\$1,819	238	281	-43	
Underwood	241	\$23,447	\$23,982	(\$535)	225	248	-23	
Ward	218	\$21,209	\$23,133	(\$1,924)	216	239	-23	
Williams	249	\$24,225	\$25,626	(\$1,401)	246	265	-19	
Zervas	494	\$48,061	\$44,289	\$3,772	394	458	-64	
Total Elementary	5,405	\$525,850	\$533,129	(\$7,279)	5,055	5,513	-458	
Bigelow	492	\$51,371	\$54,381	(\$3,010)	506	524	-18	
Brown	831	\$86,766	\$86,034	\$733	794	829	-35	
Day	934	\$97,521	\$103,676	(\$6,155)	959	999	-40	
Oak Hill	705	\$73,610	\$69,948	\$3,663	647	674	-27	
Total Middle	2,962	\$309,268	\$314,038	(\$4,770)	2,906	3,026	-120	
North	2,143	\$227,377	\$222,099	\$5,278	2,081	2,106	-25	
South	2,003	\$212,523	\$205,752	\$6,770	1,867	1,951	-84	
Total High School	4,146	\$439,900	\$427,851	\$12,049	3,948	4,057	-109	
Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
GRAND TOTAL	12,513	\$1,275,019	\$1,275,019	\$0	11,909	12,596	-687	

Note 1: The FY22 allocation is based on per pupil rates of \$97.29 at the elementary schools, \$104.41 at the middle schools, and \$106.10 at the high schools.

**USE OF PER PUPIL ALLOCATIONS FY20 ACTUAL, FY21, AND FY22 BUDGET
BY ACCOUNT**

Per Pupil Allocation Budgets	FY20 ACTUAL	FY21 BUDGET	FY22 BUDGET	CHANGE FROM FY21 TO FY22
Instructional Supplies	\$871,675	\$752,350	\$779,126	4%
Office Equipment R&M	\$70,586	\$83,700	\$83,695	0%
Textbooks	\$62,640	\$64,249	\$60,960	-5%
Office Supplies	\$58,937	\$66,048	\$58,050	-12%
Computer Supplies	\$30,446	\$47,891	\$47,170	-2%
In-State Conferences	\$23,966	\$31,394	\$33,875	8%
Printing	\$20,214	\$26,122	\$27,330	5%
Library Supplies	\$26,252	\$34,195	\$30,990	-9%
Postage	\$28,787	\$26,358	\$21,410	-19%
Dues & Subscriptions	\$15,113	\$19,421	\$16,312	-16%
PC Software-Instructional	\$3,906	\$9,124	\$5,591	-39%
PC Hardware-Admin	\$4,260	\$15,000	\$15,000	0%
Office Equipment	\$0	\$15,000	\$10,700	-29%
Rental - Equipment	\$2,060	\$11,910	\$11,910	0%
Books/Manuals/Periodicals	\$10,553	\$15,989	\$14,400	-10%
Instructional Equip.	\$1,971	\$7,000	\$5,000	-29%
Scholarships/Awards	\$8,792	\$4,800	\$6,600	38%
Office Furniture	\$0	\$5,823	\$10,000	0%
Classroom Furniture	\$3,425	\$5,603	\$6,000	7%
PC Software-Admin	\$1,114	\$1,000	\$1,100	10%
Out-Of-State Travel	\$0	\$81	\$0	-100%
Special Event Expenses	\$0	\$6,000	\$5,750	-4%
Training Expenses	\$1,200	\$1,500	\$1,500	0%
Field Trip Transportation	\$147	\$920	\$550	-40%
PC Hardware-Instructional	\$610	\$1,100	\$1,100	0%
Refreshments/Meals	\$0	\$1,600	\$1,300	-19%
Printing Supplies	\$1,851	\$3,500	\$4,000	14%
Minor Office Equipment	\$1,295	\$3,000	\$2,000	-33%
Work By Other Depts.	\$0	\$2,600	\$2,600	0%
School Extra Assignments	\$2,358	\$4,000	\$4,000	0%
Radio Communic Equipment	\$757	\$850	\$1,000	18%
Computer Equipmt R-M	\$2,321	\$4,000	\$3,000	-25%
Audio-Visual Equipment	\$0	\$2,891	\$3,000	4%
Total	\$1,255,237	\$1,275,019	\$1,275,019	0%

**USE OF PER PUPIL ALLOCATIONS FY20 ACTUAL, FY21 AND FY22 BUDGET
BY GRADE LEVEL**

Per Pupil Allocation Budgets	FY20 ACTUAL	FY21 BUDGET	FY22 BUDGET	CHANGE FROM FY20 TO FY21
Elementary School	\$653,226	\$533,130	\$525,851	-1%
Middle School	\$246,354	\$314,038	\$309,268	-2%
High School	\$355,657	\$427,851	\$439,900	3%
Total	\$1,255,237	\$1,275,019	\$1,275,019	0%

Health Insurance Budget Detail

Plan Type	Enrollment												FY22 Rates						Budget				
	FY19 Actual			FY20 Actual			FY21 Projected			FY22 Budget			Full Premium	NPS 80%	NPS 75%	NPS 70%	NPS 65%	FY22 Rate Increase	FY22 Budget				
	NPS 80%	NPS 75%	Total	NPS 80%	NPS 75%	Total	NPS 80%	NPS 75%	Total	NPS 80%	NPS 75%	Total								NPS 80%	NPS 75%	Total	
Retirees*																							
Medicare HMO Blue	8	0	8	8	0	8	9	0	9	9	0	9	10	0	10	\$4,782	\$3,825	\$3,586	\$3,347	\$3,108	4.00%	\$38,254	
Tufts MCP	913	0	913	905	0	905	914	0	914	923	0	923	923	0	923	\$6,987	\$5,590	\$5,240	\$4,891	\$4,542	4.00%	\$5,159,171	
Tufts Medicare Preferred	161	0	161	174	0	174	186	0	186	198	0	198	198	0	198	\$4,143	\$3,315	\$3,108	\$2,900	\$2,693	4.00%	\$656,308	
Harvard Individual - Legacy	20	0	20	19	0	19	17	0	17	15	0	15	15	0	15	\$10,604	\$8,483	\$7,953	\$7,423	\$6,892	4.00%	\$127,244	
Harvard Family - Legacy	7	0	7	5	0	5	5	0	5	5	0	5	5	0	5	\$28,799	\$23,039	\$21,599	\$20,159	\$18,719	4.00%	\$115,195	
Tufts Low Individual - Legacy	23	0	23	19	0	19	16	0	16	13	0	13	13	0	13	\$11,568	\$9,255	\$8,676	\$8,098	\$7,519	4.00%	\$120,311	
Tufts Low Family - Legacy	6	0	6	5	0	5	4	0	4	3	0	3	3	0	3	\$31,681	\$25,345	\$23,761	\$22,177	\$20,593	4.00%	\$76,035	
Tufts High Individual - Legacy	32	0	32	30	0	30	31	0	31	32	0	32	32	0	32	\$17,126	\$13,701	\$12,845	\$11,988	\$11,132	4.00%	\$438,427	
Tufts High Family - Legacy	2	0	2	2	0	2	1	0	1	0	0	0	0	0	0	\$41,503	\$33,202	\$31,127	\$29,052	\$26,977	4.00%	\$0	
Harvard Individual	22	0	22	17	0	17	20	0	20	23	0	23	23	0	23	\$9,143	\$7,315	\$6,858	\$6,400	\$5,943	4.00%	\$168,239	
Harvard Family	10	0	10	12	0	12	11	0	11	10	0	10	10	0	10	\$25,981	\$20,785	\$19,486	\$18,187	\$16,888	4.00%	\$207,848	
Tufts EPO Individual	36	0	36	28	0	28	22	0	22	16	0	16	16	0	16	\$10,078	\$8,062	\$7,558	\$7,054	\$6,550	4.00%	\$128,994	
Tufts EPO Family	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$27,663	\$22,131	\$20,747	\$19,364	\$17,981	4.00%	\$0	
Tufts PPO Individual	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$15,858	\$12,687	\$11,894	\$11,101	\$10,308	4.00%	\$144,312	
Tufts PPO Family	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$38,430	\$30,744	\$28,822	\$26,901	\$24,979	4.00%	\$80,702	
Subtotal Retirees	1,240	0	1,249	1,224	0	1,236	1,236	0	1,250	1,248	0	1,264	16	0	1,264							\$7,461,041	
Active Employees																							
Harvard Individual	128	346	474	122	382	504	111	373	484	102	376	478	0	0	478	\$9,143	\$7,315	\$6,858	\$6,400	\$5,943	4.00%	\$3,326,269	
Harvard Family	296	200	496	277	226	503	269	249	518	262	274	535	0	0	535	\$25,981	\$20,785	\$19,486	\$18,187	\$16,888	4.00%	\$10,773,948	
Tufts EPO Individual	122	171	293	118	163	281	104	163	267	90	172	262	0	0	262	\$10,078	\$8,062	\$7,558	\$7,054	\$6,550	4.00%	\$2,025,616	
Tufts EPO Family	287	116	403	285	126	411	271	135	406	256	146	402	0	0	402	\$27,663	\$22,131	\$20,747	\$19,364	\$17,981	4.00%	\$8,694,544	
Tufts PPO Individual	0	0	0	0	0	0	0	0	0	0	0	0	16	36	36	\$15,858	\$12,687	\$11,894	\$11,101	\$10,308	4.00%	\$386,947	
Tufts PPO Family	0	0	0	0	0	0	0	0	0	0	0	0	2	47	47	\$38,430	\$30,744	\$28,822	\$26,901	\$24,979	4.00%	\$1,260,490	
Subtotal Active Employees	833	833	1,746	802	897	1,769	755	920	1,755	710	968	1,761	65	18	1,761							\$26,467,813	
Total	2,073	833	2,995	2,026	897	3,005	1,991	920	3,005	1,958	968	3,025	81	18	3,025							\$33,928,853	
<i>Change from Prior</i>			<i>24</i>			<i>10</i>			<i>0</i>			<i>20</i>			<i>20</i>								
Rate Increase for Summer Pay (July and August 2022)																							
Benefits for Increases in Staffing																							
Grand Total FY22 Budget																							
Sources of Funding																							
Grants (Federal, State and Private)																							
Revolving Fund Revenue																							
School General Fund																							
Total																							
Average FY22 Health Insurance Cost per Person																							

FY21 General Fund Budget
\$32,020,504

FY22 Increase
\$461,106

% Increase
1.4%

Average FY22 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.

OUT-OF-DISTRICT TUITION BUDGET DETAIL

Description	FY18 Actual		FY19 Actual		FY20 Actual		FY21 Budget		FY21 Projected		FY22 Budget		Change FY21 Budget to FY22 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
Current Placements														
Residential Tuition Placements	20	4,462,115	20	4,297,397	18	3,259,681	18	3,282,333	18	3,482,333	18	3,586,803	0	304,470
Day Tuition Placements	146	8,317,686	133	7,929,678	139	9,453,843	131	9,265,703	131	9,508,724	132	9,865,171	1	599,488
Subtotal Current Placements	166	\$12,779,801	153	\$12,227,075	157	\$12,713,524	149	\$12,548,036	149	\$12,991,057	150	\$13,451,974	1	\$903,938
Total Out-of-District Tuitions Placements	166	\$12,779,801	153	\$12,227,075	157	\$12,713,524	149	\$12,548,036	149	\$12,991,057	150	\$13,451,974	1	\$903,938
Credits/Debits														
Current Year Circuit Breaker Reimbursement		-2,678,281		-2,453,679		-1,257,981		-4,157,974		-4,157,974		-4,634,664		-476,690
Prior Year Circuit Breaker Reimbursement		-605,925		-1,955,910		-2,570,549		-4,386,190		-4,386,190		-2,600,000		1,786,190
Municipal Medicaid Credit		0		0		0		0		0		0		0
Subtotal Credits/Debits		-\$3,284,206		-\$4,409,589		-\$3,828,530		-\$8,544,164		-\$8,544,164		-\$7,234,664		\$1,309,500
Grand Total Out-of-District Tuition	166	\$9,495,595	153	\$7,817,486	157	\$8,884,994	149	\$4,003,872	149	\$4,446,893	150	\$6,217,310	1	\$2,213,438

NOTES:

1. The # of students is a count of the total number of placements during a school year, including partial year placements.
2. The FY22 budget for tuition includes rate increases of 3.0% for residential and 3.0% for day placements.
3. The FY22 Circuit Breaker Reimbursement is based on a reimbursement rate of 75%.

**NEWTON PUBLIC SCHOOLS
BUILDING ENERGY AND UTILITIES FORECAST AND SUMMARY
FY19 to FY22**

Utility	FY19 Actual		FY20 Actual		FY21 Approved Budget		FY21 Projected			FY22 Proposed Budget		
	Units	Cost	Units	Cost	Units	Cost	Total Projected Usage	Total Projected Cost	Projected Surplus/ Deficit	Units	Cost	Change from FY20 Budget
ELECTRICITY (kwh)	14,118,735	\$2,654,706	12,842,498	\$2,778,642	13,726,633	\$2,987,535	12,275,775	\$2,699,962	\$287,573	13,355,633	\$2,854,111	-\$133,424
NATURAL GAS (therms)	1,273,801	\$1,645,470	1,123,416	\$1,245,958	1,330,571	\$1,524,149	1,175,881	\$1,471,523	\$52,626	1,284,071	\$1,543,166	\$19,017
HEATING OIL (gal)	\$52,000	\$101,920	\$27,556	\$62,412	52,000	\$101,920	49,236	\$108,607	-\$6,687	49,000	\$111,492	\$9,572
Subtotal Electricity, Natural Gas and Heating Oil	15,444,536	\$4,402,096	13,993,470	\$4,087,012	15,109,204	\$4,613,604	13,500,892	\$4,280,092	\$333,511	14,688,704	\$4,508,769	-\$104,835
DIESEL AND GASOLINE		\$15,982		\$2,188		\$8,041		\$5,454	\$2,587		\$9,250	\$1,209
TELECOMMUNICATIONS		\$209,668		\$165,447		\$208,000		\$138,395	\$69,605		\$169,000	-\$39,000
Total Utilities	15,444,536	\$4,627,746	13,993,470	\$4,254,646	15,109,204	\$4,829,645	13,500,892	\$4,423,942	\$739,214	14,688,704	\$4,687,019	-\$142,626

Additional Utilities Included in Information Technology Budget

INTERNET ACCESS		\$48,876		\$46,378		\$47,000		\$46,401	\$599		\$45,000	-\$2,000
Total Utilities w/Internet Access		\$4,676,622		\$4,301,024		\$4,876,645		\$4,470,343	\$739,813		\$4,732,019	-\$144,626

FY21 Approved Budget \$4,876,645

Difference \$144,626

-3.0%

**NEWTON PUBLIC SCHOOLS
BUILDING ENERGY AND UTILITIES FORECAST AND SUMMARY
FY19 to FY22**

Electricity School	FY19 Actual		FY20 Actual		FY21 Approved Budget		FY21 Projected			FY22 Proposed Budget					
	Sq. Ft.	KWH	Cost	KWH	Cost	KWH	Budget	Total Projected Usage	Total Projected Cost	Projected Surplus/Deficit	FY20 Cost/Sq Ft	KWH	Budget	Change from FY20 Budget	FY21 Cost/ Sq. Ft.
Angier	74,900	474,312	\$97,135	401,616	\$104,175	441,345	\$108,595	463,992	\$109,438	-\$843	\$1.46	447,648	\$104,139	-\$4,456	\$1.39
150 Jackson Road	51,065	248,400	\$56,293	218,640	\$43,500	265,366	\$57,566	251,262	\$49,751	\$7,815	\$0.97	256,562	\$48,913	-\$8,653	\$0.96
Bowen	69,535	212,760	\$37,047	127,240	\$21,086	182,341	\$31,795	183,200	\$30,652	\$1,143	\$0.44	185,570	\$31,894	\$99	\$0.46
Burr	55,399	158,848	\$33,762	138,612	\$29,934	160,942	\$32,760	151,012	\$28,522	\$4,238	\$0.51	155,440	\$26,125	-\$6,635	\$0.47
Cabot	80,160	0	\$0	394,229	\$99,401	429,994	\$103,830	514,704	\$113,128	-\$9,298	\$1.41	484,585	\$82,873	-\$20,957	\$1.03
Horace Mann*	51,400	282,240	\$68,367	243,888	\$63,341	297,697	\$74,162	267,867	\$64,521	\$9,641	\$1.26	278,440	\$61,879	-\$12,283	\$1.20
Countryside	65,000	287,706	\$68,239	193,488	\$39,063	214,386	\$42,033	205,285	\$37,688	\$4,345	\$0.58	206,953	\$62,786	\$20,753	\$0.97
Franklin	56,764	215,363	\$42,943	266,640	\$78,817	350,579	\$109,704	318,424	\$77,155	\$32,549	\$1.36	289,101	\$35,344	-\$74,360	\$0.62
687 Watertown St.**	40,600	212,640	\$45,216	221,795	\$47,070	261,742	\$55,014	218,523	\$42,881	\$12,133	\$1.06	238,726	\$28,181	-\$26,833	\$0.69
Lincoln-Eliot	51,074	246,692	\$50,213	189,965	\$42,865	178,134	\$37,948	187,127	\$37,134	\$814	\$0.73	208,573	\$45,922	\$7,974	\$0.90
Mason-Rice	42,400	232,440	\$48,963	208,160	\$56,478	183,912	\$50,375	211,500	\$57,809	-\$7,434	\$1.36	156,066	\$40,364	-\$10,011	\$0.95
Memorial-Spauiding	68,775	236,240	\$55,234	107,760	\$23,358	127,320	\$25,838	115,545	\$22,561	\$3,277	\$0.33	119,656	\$37,436	\$11,598	\$0.54
Peirce	36,050	128,040	\$27,468	126,005	\$25,898	137,537	\$27,163	132,901	\$24,230	\$2,933	\$0.67	133,866	\$21,048	-\$6,115	\$0.58
Underwood	43,300	135,301	\$28,178	111,640	\$24,267	134,613	\$28,294	119,696	\$22,125	\$6,169	\$0.51	127,234	\$21,498	-\$6,796	\$0.50
Ward	38,000	143,760	\$30,989	144,840	\$29,461	131,480	\$23,442	140,418	\$26,092	-\$2,650	\$0.69	157,777	\$22,493	-\$949	\$0.59
Williams	41,700	168,760	\$35,841	407,518	\$110,540	418,095	\$107,850	316,980	\$66,075	\$41,775	\$1.58	331,980	\$24,843	-\$83,007	\$0.60
Zervas	80,500	474,780	\$122,757	331,200	\$68,564	416,067	\$92,099	300,887	\$55,440	\$36,659	\$0.69	364,922	\$84,856	-\$7,243	\$1.05
Bigelow	92,500	400,800	\$81,535	414,644	\$90,991	309,361	\$251,216	404,443	\$161,087	\$90,129	\$1.74	270,416	\$69,781	-\$181,435	\$0.75
Brown	146,000	470,212	\$88,227	1,041,596	\$220,410	1,203,735	\$105,056	979,975	\$222,669	-\$117,613	\$1.53	1,107,557	\$128,140	\$23,084	\$0.88
Day	152,990	1,210,228	\$233,644	513,740	\$129,412	533,722	\$106,363	507,840	\$114,398	-\$8,035	\$0.75	560,720	\$253,760	\$147,397	\$1.66
Oak Hill	96,200	610,520	\$132,300	3,436,920	\$739,541	3,757,781	\$768,137	3,087,152	\$699,401	\$68,736	\$7.27	3,730,912	\$124,634	-\$643,503	\$1.30
Newton North	410,000	3,874,980	\$651,542	2,691,141	\$490,738	2,779,055	\$563,951	2,392,197	\$491,727	\$72,224	\$1.20	2,757,483	\$809,442	\$245,491	\$1.97
Newton South	383,000	2,947,684	\$456,446	737,381	\$166,392	660,158	\$146,696	631,511	\$115,017	\$31,679	\$0.30	611,111	\$562,275	\$415,579	\$1.47
Ed Center	70,000	746,029	\$162,397	173,840	\$33,340	151,272	\$37,648	173,336	\$30,464	\$7,184	\$0.44	174,336	\$125,485	\$87,837	\$1.79
Total	2,297,312	14,118,735	\$2,654,706	12,842,498	\$2,778,642	13,726,633	\$2,987,535	12,275,775	\$2,699,962	\$287,573	\$1.17	13,355,633	\$2,854,111	-\$133,424	\$1.25

*Horace Mann moved into new, air-conditioned building, formerly Carr, FY20

** NPS will continue to pay utility bills for former Horace Mann building in FY22

**NEWTON PUBLIC SCHOOLS
BUILDING ENERGY AND UTILITIES FORECAST AND SUMMARY
FY19 to FY22**

Natural Gas		FY19 Actual		FY20 Actual		FY21 Approved Budget		FY21 Projected				FY22 Proposed Budget			
		Sq. Ft.	Therms	Cost	Therms	Cost	Therms	Budget	Total Projected Usage	Total Projected Cost	Projected Surplus/Deficit	FY20 Cost/Sq Ft	Therms	Budget	Change from FY20 Budget
Angier	74,900	25,082	\$29,151	\$19,444	23,326	\$24,473	19,210	\$29,701	-\$5,228	\$0.40	22,821	\$28,330	\$3,857	\$0.38	
150 Jackson Road	51,065	1,421	\$2,470	\$1,303	1,478	\$2,427	1,324	\$2,572	-\$145	\$0.05	1,373	\$2,372	-\$55	\$0.05	
Bowen	69,535	47,012	\$53,846	\$45,575	44,900	\$46,238	49,359	\$62,268	-\$16,030	\$0.90	48,490	\$56,456	\$10,218	\$0.81	
Burr	55,399	17,097	\$22,621	\$14,583	16,607	\$20,274	18,414	\$25,700	-\$5,426	\$0.46	18,219	\$21,630	\$1,356	\$0.39	
Cabot	80,160	0	\$0	\$18,677	43,180	\$61,656	22,191	\$28,791	\$32,865	\$0.36	21,333	\$28,272	-\$3,384	\$0.35	
Countryside	65,000	45,647	\$55,738	\$29,881	48,202	\$49,160	49,614	\$62,875	-\$13,715	\$0.97	46,221	\$49,849	\$689	\$0.77	
Franklin	56,764	57,609	\$72,766	\$53,791	64,092	\$62,036	45,480	\$60,102	\$1,934	\$1.06	56,225	\$61,342	-\$694	\$1.08	
Horace Mann*	51,400	15,424	\$18,690	\$13,738	15,337	\$17,067	16,119	\$19,233	-\$2,166	\$0.37	16,594	\$19,830	\$2,763	\$0.39	
Lincoln-Eliot	51,074	57,252	\$64,993	\$40,946	56,325	\$66,426	51,187	\$66,959	-\$533	\$1.31	52,078	\$62,700	-\$3,726	\$1.23	
Mason-Rice	42,400	27,334	\$35,165	\$30,834	27,749	\$27,823	31,828	\$35,187	-\$7,364	\$0.83	31,959	\$32,959	\$5,136	\$0.78	
Memorial-Spaulding	68,775	61,243	\$79,125	\$66,209	59,823	\$70,609	57,232	\$71,410	-\$801	\$1.04	63,103	\$75,172	\$4,563	\$1.09	
Peirce	36,050	1,937	\$3,238	\$9,820	1,942	\$2,892	6,545	\$8,049	-\$5,157	\$0.22	6,472	\$7,569	\$4,677	\$0.21	
Underwood	43,300	52,446	\$66,133	\$51,282	55,705	\$64,000	52,230	\$66,529	-\$2,529	\$1.54	53,502	\$62,754	-\$1,246	\$1.45	
Ward	38,000	45,626	\$57,808	\$45,990	44,693	\$51,639	48,969	\$59,949	-\$8,310	\$1.58	47,480	\$54,429	\$2,790	\$1.43	
Williams	41,700	43,193	\$54,895	\$34,631	41,888	\$48,504	38,146	\$49,914	-\$1,410	\$1.20	40,552	\$47,933	-\$571	\$1.15	
Zervas	80,500	20,370	\$25,219	\$13,882	18,361	\$22,989	18,390	\$22,630	\$359	\$0.28	17,653	\$21,045	-\$1,944	\$0.26	
Bigelow	92,500	55,407	\$49,518	\$28,142	52,204	\$50,845	42,550	\$52,713	-\$1,868	\$0.57	45,923	\$52,722	\$1,877	\$0.57	
Brown	146,000	152,625	\$191,012	\$138,142	156,594	\$177,442	123,208	\$142,499	\$34,943	\$0.98	140,176	\$151,232	-\$26,210	\$1.04	
Day	152,990	61,920	\$141,843	\$41,512	68,065	\$104,698	62,698	\$83,573	\$21,125	\$0.55	63,481	\$85,079	-\$19,619	\$0.56	
Oak Hill	96,200	43,288	\$55,477	\$44,154	46,336	\$53,474	49,164	\$63,876	-\$10,402	\$0.66	48,063	\$54,575	\$1,101	\$0.57	
Newton North	410,000	165,298	\$214,559	\$139,065	164,703	\$193,086	121,908	\$158,021	\$35,065	\$0.39	165,095	\$233,168	\$40,082	\$0.57	
Newton South	383,000	180,222	\$229,288	\$153,297	182,314	\$195,038	155,528	\$194,506	\$532	\$0.51	181,084	\$224,315	\$29,277	\$0.59	
Ed Center	70,000	79,945	\$100,387	\$72,624	81,718	\$92,841	79,209	\$86,123	\$6,718	\$1.23	78,782	\$88,527	-\$4,314	\$1.26	
687 Watertown St.**	40,600	16,403	\$21,528	\$15,894	15,031	\$18,512	15,379	\$18,343	\$169	\$0.45	17,392	\$20,906	\$2,394	\$0.51	
Total	2,256,712	1,273,801	\$1,645,470	\$1,123,416	1,330,571	\$1,524,149	1,175,881	\$1,471,523	\$52,626	\$0.68	1,284,071	\$1,543,166	\$19,017	\$0.71	

*Horace Mann moved into new, air-conditioned building, formerly Carr, FY20

** NPS will continue to pay utility bills for former Horace Mann building in FY22

46,500

**NEWTON PUBLIC SCHOOLS
BUILDING ENERGY AND UTILITIES FORECAST AND SUMMARY
FY19 to FY22**

Heating Oil		FY19 Actual		FY20 Actual		FY21 Approved Budget		FY21 Projected			FY22 Proposed Budget				
		Sq. Ft.	Gallons	Cost	Gallons	Cost	Gallons	Budget	Total Projected Usage	Total Projected Cost	Projected Surplus/Deficit	FY19 Cost/Sq Ft	Gallons	Budget	Change from FY19 Budget
Angier	74,900	0	\$0	\$0	0	\$0	0	0	\$0	\$0	\$0.00	0	\$0	\$0	\$0.00
150 Jackson Road	51,065	19,610	\$43,824	\$10,023	24,000	\$47,040	22,250	\$48,970	-\$1,930	\$0.96	22,000	\$50,058	\$3,018	\$0.98	
Bowen	69,535	0	\$0	\$0	0	\$0	0	\$0	\$0	\$0.00	0	\$0	\$0	\$0.00	
Burr	55,399	0	\$0	\$0	0	\$0	0	\$0	\$0	\$0.00	0	\$0	\$0	\$0.00	
Cabot	80,160	0	\$0	\$0	0	\$0	0	\$0	\$0	\$0.00	0	\$0	\$0	\$0.00	
Horace Mann*	51,400	0	\$0	\$0	0	\$0	0	\$0	\$0	\$0.00	0	\$0	\$0	\$0.00	
Countryside	65,000	0	\$0	\$0	0	\$0	0	\$0	\$0	\$0.00	0	\$0	\$0	\$0.00	
Franklin	56,764	0	\$0	\$0	0	\$0	0	\$0	\$0	\$0.00	0	\$0	\$0	\$0.00	
687 Watertown St.**	40,600	0	\$0	\$0	0	\$0	0	\$0	\$0	\$0.00	0	\$0	\$0	\$0.00	
Lincoln-Eliot	51,074	0	\$0	\$0	0	\$0	0	\$0	\$0	\$0.00	0	\$0	\$0	\$0.00	
Mason-Rice	42,400	0	\$0	\$0	0	\$0	0	\$0	\$0	\$0.00	0	\$0	\$0	\$0.00	
Memorial-Spaulding	68,775	0	\$0	\$0	0	\$0	0	\$0	\$0	\$0.00	0	\$0	\$0	\$0.00	
Peirce	36,050	30,289	\$74,362	\$17,533	28,000	\$54,880	26,986	\$59,637	-\$4,757	\$1.65	27,000	\$61,434	\$6,554	\$1.70	
Underwood	43,300	0	\$0	\$0	0	\$0	0	\$0	\$0	\$0.00	0	\$0	\$0	\$0.00	
Ward	38,000	0	\$0	\$0	0	\$0	0	\$0	\$0	\$0.00	0	\$0	\$0	\$0.00	
Williams	41,700	0	\$0	\$0	0	\$0	0	\$0	\$0	\$0.00	0	\$0	\$0	\$0.00	
Zervas	80,500	0	\$0	\$0	0	\$0	0	\$0	\$0	\$0.00	0	\$0	\$0	\$0.00	
Bigelow	92,500	0	\$0	\$0	0	\$0	0	\$0	\$0	\$0.00	0	\$0	\$0	\$0.00	
Brown	146,000	0	\$0	\$0	0	\$0	0	\$0	\$0	\$0.00	0	\$0	\$0	\$0.00	
Day	152,990	0	\$0	\$0	0	\$0	0	\$0	\$0	\$0.00	0	\$0	\$0	\$0.00	
Oak Hill	96,200	0	\$0	\$0	0	\$0	0	\$0	\$0	\$0.00	0	\$0	\$0	\$0.00	
Newton North	410,000	0	\$0	\$0	0	\$0	0	\$0	\$0	\$0.00	0	\$0	\$0	\$0.00	
Newton South	383,000	0	\$0	\$0	0	\$0	0	\$0	\$0	\$0.00	0	\$0	\$0	\$0.00	
Ed Center	70,000	0	\$0	\$0	0	\$0	0	\$0	\$0	\$0.00	0	\$0	\$0	\$0.00	
Total	2,297,312	49,899	\$118,186	27,556	52,000	\$101,920	49,236	\$108,607	-\$6,687	\$0.05	49,000	\$111,492	\$9,572	\$0.05	

*Horace Mann moved into new, air-conditioned building, formerly Carr, FY20
 ** NPS will continue to pay utility bills for former Horace Mann building in FY22

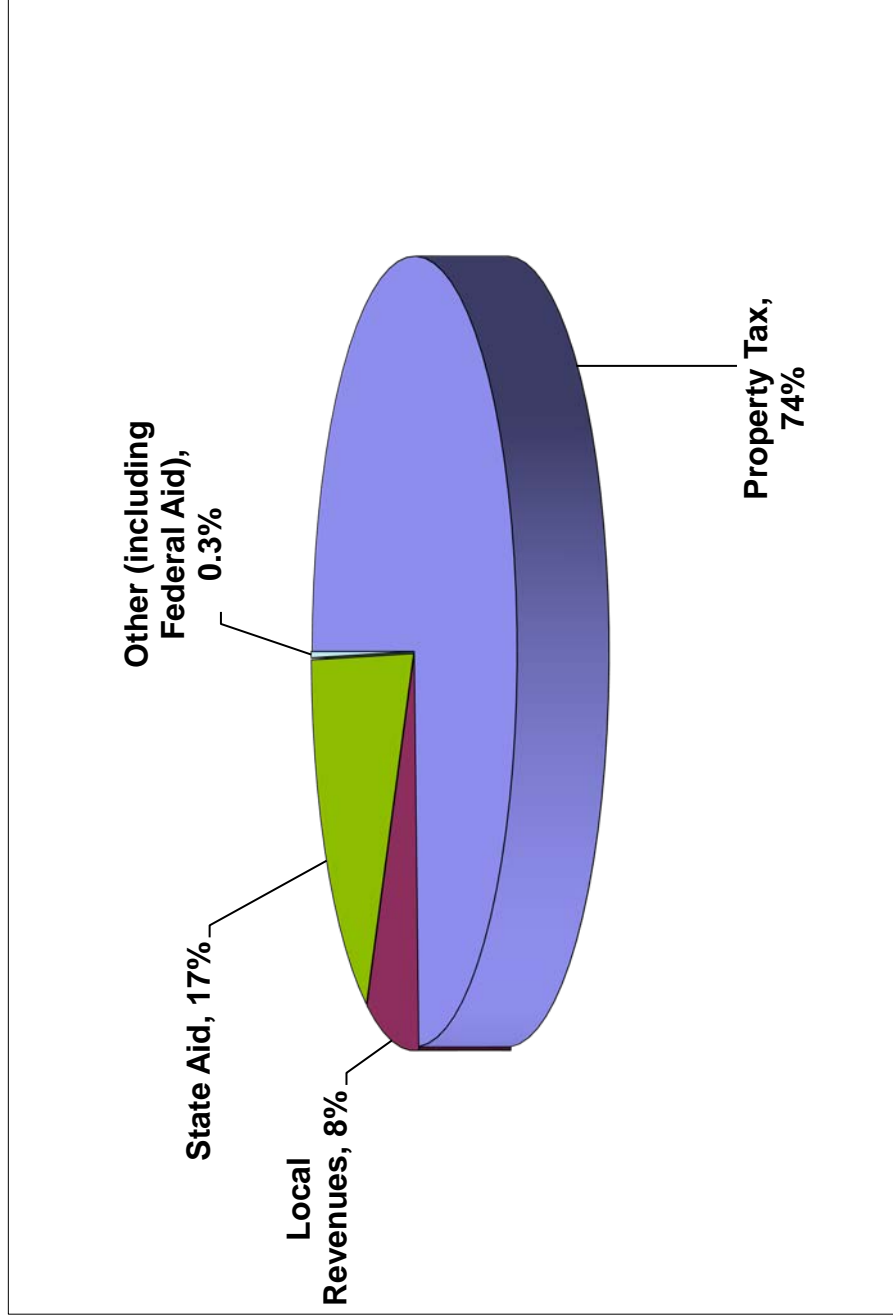
**NEWTON PUBLIC SCHOOLS
BUILDING ENERGY AND UTILITIES FORECAST AND SUMMARY
FY19 to FY22**

Telecommunications	FY19 Actual	FY20 Actual	FY21 Budget	FY21 Projected		FY22 Proposed Budget	
				Total Projected Cost	Projected Surplus/ Deficit	Budget	Change from FY20 Budget
Telephone	\$144,587	\$107,076	\$154,000	\$96,979	\$57,021	\$113,000	-\$41,000
Cellular Telephones	\$65,081	\$58,370	\$54,000	\$41,416	\$12,584	\$56,000	\$2,000
Total	\$209,668	\$165,447	\$208,000	\$138,395	\$69,605	\$169,000	-\$39,000

SOURCES OF SUPPORT DETAILS

SOURCES OF CITY FUNDING FOR THE NEWTON PUBLIC SCHOOLS (FY20 ACTUAL)*

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

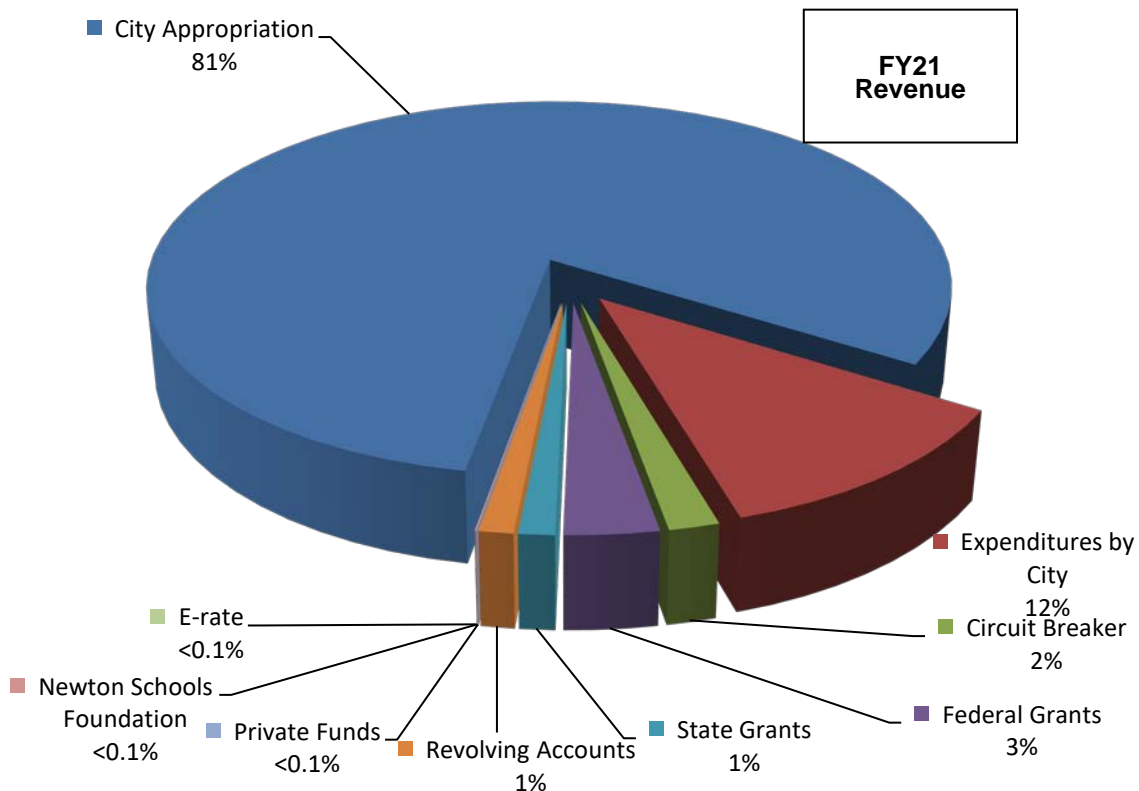


* This chart assumes the school budget is financed in the same form as the total revenues of the City. The source of the data is as follows: *City of Newton, Massachusetts, Annual Financial Report, Budgetary Basis, For the Year Ended June 30, 2020*, Susan Dzikowski, Comptroller, page 13, online version. State aid includes primarily Newton's "Cherry Sheet" aid including Chapter 70 Education Funding.

Newton Public Schools Revenue Funds Summary FY19, FY20 and FY21

Fund	FY19 Actual	FY20 Actual	FY21 Budget	DIFFERENCE FY20- FY21
City Appropriation (Annual Operating Budget)	\$227,560,263	\$236,372,312	\$244,645,343	\$8,273,031
Expenditures by City*	31,511,363	34,277,700	34,963,254	\$685,554
Federal Grants	4,480,637	5,005,669	9,587,327	\$4,581,658
Circuit Breaker	5,813,939	5,644,169	5,157,974	-\$486,195
State Grants	2,846,882	3,082,355	3,675,435	\$593,080
Private Grants	24,625	13,892	0	-\$13,892
Newton Schools Foundation	155,000	160,000	155,000	-\$5,000
<u>Revolving Funds Revenue:</u>				\$0
Athletics (High School and Middle School)	951,347	672,362	517,236	-\$155,126
School Lunch	3,187,850	1,636,071	1,322,685	-\$313,386
Space Camp	220,134	43,305	36,950	-\$6,355
Bus Fees	540,900	522,260	68,025	-\$454,235
Fee-based Programs (Extracurricular)	652,355	554,367	52,800	-\$501,567
Instructional Programs/Student Tuition	454,738	366,006	144,563	-\$221,443
Pre-School Student Tuition	1,052,898	849,894	365,273	-\$484,621
Newton Community Education	2,685,074	1,848,959	918,641	-\$930,318
Use of School Buildings	1,022,461	678,732	65,903	-\$612,829
Subtotal Revolving Funds	10,767,757	7,171,956	3,492,076	-\$3,679,880
Total	\$283,160,466	\$291,728,053	\$301,676,409	\$9,948,356

* 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
FY18-FY21**

	FY18		FY19		FY20		FY21*	
	Amount	% change from prev. year	Amount	% change from prev. year	Amount	% change from prev. year	Amount	% change from prev. year
Federal (Direct) Total	\$385,233	-20%	\$175,439	-54%	\$233,615	33%	\$0	-100.00%
Federal through State Total	\$4,167,259	-9%	\$4,305,198	3%	\$4,772,054	11%	\$9,587,327	101%
State Grants Total	\$2,695,637	1%	\$2,846,882	6%	\$3,082,355	8%	\$3,695,435	20%
Competitive Private Grants Total	\$186,700	-43%	\$179,625	-4%	\$173,892	-3%	\$155,000	-11%
Total All Grants	\$7,434,829	-1%	\$7,507,144	1%	\$8,261,916	10%	\$13,437,762	63%
State Circuit Breaker Reimbursement	\$5,519,787	12%	\$5,813,939	5%	\$5,644,169	-3%	\$5,157,974	-9%
Total All Grants Including Circuit Breaker	\$12,954,616	8%	\$13,321,083	3%	\$13,906,085	4%	\$18,595,736	34%

* FY21 figures are as of March 2021. Additional grant awards are anticipated prior to June 30, 2021.

GRANT REVENUE FY18 - FY21

Federal Grants (Direct)				
	FY18	FY19	FY20	FY21*
School Climate Transformation (Competitive 5 year grant from US DOE for \$1,843,405)	\$385,233	\$175,439	\$233,615	
Federal (Direct) Total	\$385,233	\$175,439	\$233,615	
Federal Grants (Passed through State)				
	FY18	FY19	FY20	FY21*
CvRF Reopening				\$2,886,525
Early Literacy Assessment				\$43,624
ESSER				\$745,725
ESSER II				\$1,508,665
Perkins Vocational Education	\$77,495	\$88,758	\$93,355	\$89,414
Remote Learning Technology				\$97,086
Special Education Early Childhood Allocation	\$68,948	\$72,634	\$75,019	\$75,104
Special Education Early Childhood Program Improvement				\$6,251
Special Education IDEA	\$3,267,126	\$3,401,482	\$3,332,218	\$3,202,443
Special Education Program Improvement				\$73,744
Title I: Helping Disadvantaged Children	\$410,694	\$390,238	\$910,820	\$479,383
Title IIA: Highly Qualified Teachers	\$199,443	\$203,922	\$217,583	\$189,874
Title III: English Language Learners	\$123,950	\$118,641	\$116,771	\$123,460
Title IVA: Student Support & Academic Enrichment	\$19,603	\$29,523	\$26,288	\$66,029
Federal through State Total	\$ 4,167,259	\$ 4,305,198	\$4,772,054	\$9,587,327

**FY21 figures are as of March 2021. Additional grant awards are anticipated prior to June 30, 2021.*

GRANT REVENUE FY18 - FY21

State Grants				
	FY18	FY19	FY20	FY21*
After School & Out of School Time Enhancement (Competitive)	\$20,000			
Coordinated Family and Community Engagement	\$143,011	\$147,464	\$147,464	\$170,264
Covid Prevention Fund				\$421,400
Financial Education Innovation Fund		\$2,500	\$2,500	
Inclusive Preschool Services	\$18,960	\$18,960	\$18,960	
Mass. Cultural Council Big Yellow School Bus	\$200	\$250	\$250	
Mass. Cultural Council STARS Residency	\$6,000	\$15,200	\$9,400	\$5,000
METCO	\$2,507,466	\$2,662,508	\$2,883,781	\$3,027,106
METCO Supplemental Special Education				\$51,665
Systems for Student Success			\$20,000	\$20,000
State Grants Total	\$2,695,637	\$2,846,882	\$3,082,355	\$ 3,695,435
Special Education Circuit Breaker (State Reimbursement outside of Grant Process)	\$5,519,787	\$5,813,939	\$5,644,169	\$ 5,157,974
State Grants Total with Circuit Breaker	\$8,215,424	\$8,660,821	\$8,726,524	\$8,853,409

**FY21 figures are as of March 2021. Additional grant awards are anticipated prior to June 30, 2021.*

GRANT REVENUE FY18 - FY21

Competitive Private Grants				
	FY18	FY19	FY20	FY21*
AHEPA: The Examined Life Greek Studies	\$8,000	\$10,000		
Boston University Consortium	\$9,700	\$9,825	\$4,992	
Gravestar	\$1,500	\$4,100		
Lillian Radlo Resident Artist Program	\$7,500		\$7,500	
Resident Teacher Program	\$10,000			
Target Field Trip Grant		\$700	\$1,400	
Newton Schools Foundation Innovation	\$150,000	\$155,000	\$160,000	\$155,000
Competitive Private Grants Total	\$186,700	\$179,625	\$173,892	\$155,000
ALL GRANTS				
	FY18	FY19	FY20	FY21
*All Grants Total as of March 1, 2021	\$7,434,829	\$7,507,144	\$8,261,916	\$13,437,762
All Grants Total including Circuit Breaker	\$12,954,616	\$13,321,083	\$13,906,085	\$18,595,736

**FY21 figures are as of March 2021. Additional grant awards are anticipated prior to June 30, 2021.*

**NEWTON PUBLIC SCHOOLS
FY20 USE OF SCHOOL REVOLVING ACCOUNTS**

Newton Public Schools collects revenue in connection with certain programs that are supported in full or in part by tuition and/or fees and accounted for in revolving accounts authorized by M.G.L Chapter 71. School revolving account revenue directly supports activities associated with the programmatic purpose of each account. The use of revolving account revenue is reported below for FY20, the most recent year for which a full year of actual spending is available.

School Revolving Accounts support 35.5 FTE staff positions in FY20 and a total of \$7,360,612 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>FY20 Expense</u>
Coaches/Officials	\$988,534
Regular Transportation	288,321
Recreational Supplies & Equipment	21,941
Rental/Lease - Property	81,687
Other Expenses	165,883
Uniforms	14,551
Benefits	37,265
Work by Other Departments	3,980

High School Athletics Total **\$1,602,163**

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>FY20 Expense</u>
Coaches/Officials	\$94,062
Other Expenses	1,274

Middle School Athletics Total **\$95,336**

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

<u>Account Title</u>	<u>FY20 FTE</u>	<u>FY20 Expense</u>
Salaries - Teachers	2.5	215,789
Salaries - Aides	4.0	115,755
Benefits		75,663
Instructional Supplies/Equipment		8,808
Other Expenses		132,533
NSHS Pre-school Total	6.5	\$548,549

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>FY20 FTE</u>	<u>FY20 Expense</u>
Salaries - Teachers		\$127,835
Salaries - Administrative	2.0	32,981
Benefits		3,172
Instructional Supplies/Equipment		6,804
Work by Other Departments		4,500
Transportation		3,367
Other Expenses		7,088
Space Camp Total	2.0	\$185,747

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>FY20 FTE</u>	<u>FY20 Expense</u>
Salaries - Aides	14.0	\$408,509
Salaries - Teachers	2.5	\$110,943
Other		\$65
Newton Early Childhood Program Total	16.5	\$519,517

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>FY20 Expense</u>
Music/Drama Salaries	\$51,624
Benefits	\$744
After School Music Lessons Total	\$52,368

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. Starting in 2020 we also used the EMP tuition to offset Electricity costs.

<u>Account Title</u>	<u>FY20 Expense</u>
Salaries - Interns	\$84,547
Salaries - Aides	139,391
Benefits	934
Electricity	50,000
Other Expenses	53
Elementary Early Morning Program Total	\$274,926

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>FY20 Expense</u>
Salaries - Teachers	\$137,000
Other Expenses	\$100
Elementary Instrumental Music Total	\$137,100

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

<u>Account Title</u>	<u>FY20 Expense</u>
Music/Drama Salaries	\$15,000
Other Expenses	\$12
All City Band/Chorus/Orchestra Total	\$15,012

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>FY20 Expense</u>
Salaries - Specialists	\$11,000
Other Expenses	4
High School Drama Total	\$11,004

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>FY20 Expense</u>
Stipends/Extra Assignments/Timesheets	\$30,000
Other Expenses	\$45
Middle School Student Activity Total	\$30,045

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

<u>Account Title</u>	<u>FY20 FTE</u>	<u>FY20 Expense</u>
Instructors		\$573,606
Salaries- Teachers		\$557,300
Salaries - Administrative	8.3	551,640
Salaries-Custodial		126,325
Benefits		216,063
Other Expenses		34,503
Instructional Supplies/Equipment		23,512
Contracted Services		24,805
Rental/Lease - Property		1,100
Regular Transportation		2,535
Advertising		103,040
Newton Community Education Total	8.3	\$2,214,430

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>FY20 FTE</u>	<u>FY20 Expense</u>
Salaries - Teachers		\$192,298
Salaries - Administrative	0.9	69,620
Benefits		41,075
Other Expenses		5,263
Non-Resident Student Tuition Total	0.9	\$308,257

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

<u>Account Title</u>	<u>FY20 Expense</u>
Equipment	\$79,684
Other Expenses	4,429
Graphics Communications Total	\$84,113

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>FY20 Expense</u>
Salaries - Aides	44,600
NSHS Student Parking Total	\$44,600

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>FY20 Expense</u>
Instructional Supplies/Equipment	\$44,846
Tiger Loft Program Total	\$44,846

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>FY20 FTE</u>	<u>FY20 Expense</u>
Custodial Overtime		\$505,851
Salaries - Administrative	1.5	112,815
Benefits		60,066
Use Of School Buildings Total	1.5	\$678,732

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>FY19 Expense</u>
Regular Transportation	\$510,000
Other Expenses	\$1,813
Student Transportation Total	\$511,813

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

<u>Account Title</u>	<u>FY20 Expense</u>
Textbooks	\$541
NNHS-Lost Textbooks Total	\$541

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

<u>Account Title</u>	<u>FY20 Expense</u>
Books / Manuals	\$21
Stipend	\$1,495
Newton Teacher Residency Program Total	\$1,516

	<u>FY20 FTE</u>	<u>FY20 Expense</u>
Grand Total All FY20 Revolving Expenses	35.6	\$7,360,612

**HIGH SCHOOL ATHLETICS
FY19 & FY20 ACTUAL, FY21 & FY22 BUDGET**

	Newton North High School				Newton South High School				Both High Schools			
	FY19 Actual	FY20 Actual	FY21 Budget	FY22 Budget	FY19 Actual	FY20 Actual	FY21 Budget	FY22 Budget	FY19 Actual	FY20 Actual	FY21 Budget	FY22 Budget
REVENUES												
Carry Forward From Prior Year*	\$19,816	\$51,300	\$87,621	\$10,851	\$15,570	\$55,616	\$134,992	\$13,572	\$35,386	\$106,916	\$222,613	\$24,423
Transfer from General Fund	588,260	546,539	\$275,000	550,000	659,817	546,539	\$275,000	600,000	1,248,077	1,093,078	\$550,000	1,150,000
General Fund Transfer and Carryforward	608,076	597,839	\$362,621	\$560,851	675,387	602,155	\$595,442	595,442	1,283,463	1,199,994	\$772,613	1,174,423
Subtotal Student Athletic Fees	379,929	245,503	234,449	391,327	357,768	278,419	179,462	368,501	737,697	523,922	413,911	759,828
Gate Fees	17,354	31,853	950	20,000	12,565	21,645	1,480	16,000	29,919	53,498	2,430	36,000
TOTAL REVENUE	\$1,005,359	\$875,195	\$598,020	\$972,178	\$1,045,720	\$902,219	\$590,934	\$998,073	\$2,051,079	\$1,777,414	\$1,188,954	\$1,970,251
EXPENDITURES												
Salaries and Wages												
Coaches and Officials	559,911	489,090	453,929	565,510	519,690	448,652	414,088	520,729	1,079,601	937,742	868,017	1,086,239
Officials, Umpires and Referees	58,960	35,631	20,161	60,139	46,951	37,482	18,632	47,890	105,911	73,113	38,793	108,029
Custodial Salaries and Overtime	2,172	2,139	104	2,215	260	467	104	265	2,432	2,606	208	2,480
Security Costs	0	0	0	0	348	1,372	0	355	348	1,372	0	355
Subtotal Salaries and Wages	621,043	526,860	474,194	627,865	567,249	487,973	432,824	569,240	1,188,292	1,014,833	907,018	1,197,104
Expenses												
Pupil Transportation	193,317	126,430	11,437	195,250	211,799	161,890	30,987	213,917	405,116	288,320	42,424	409,167
Uniforms and Equipment	48,769	60,024	72,926	50,232	85,923	5,884	50,550	85,940	134,692	65,908	123,476	136,172
Ice Rink Rentals, Toilets, Bins	8,404	8,404	8,572	8,656	38,796	41,571	6,635	39,960	47,200	49,975	15,207	48,616
Membership Dues	25,541	25,388	17,145	26,307	32,382	33,557	19,662	33,353	57,923	58,945	36,807	59,661
Repair and Maintenance	17,688	5,577	0	18,219	25,231	19,890	0	25,988	42,919	25,467	0	44,207
Other Expenses	39,298	34,892	2,895	40,477	28,724	63,698	36,703	29,586	68,022	98,590	39,598	70,063
Subtotal Expenses	333,017	260,715	112,975	339,141	422,855	326,490	144,537	428,744	755,872	587,205	257,512	767,885
TOTAL SALARIES AND EXPENSES	\$954,060	\$787,575	\$587,169	\$967,006	\$990,104	\$814,463	\$577,361	\$997,984	\$1,944,164	\$1,602,038	\$1,164,530	\$1,964,989
SURPLUS / (DEFICIT)	\$51,300	\$87,621	\$10,851	\$5,172	\$55,616	\$87,756	\$13,572	\$90	\$106,915	\$175,376	\$24,423	\$5,262

CIRCUIT BREAKER REIMBURSEMENT

Description	FY18 Actual Reimbursement		FY19 Actual Reimbursement		FY20 Actual Reimbursement		FY21 Actual Reimbursement		FY22 Projected Reimbursement		Change FY21 to FY22	
	# 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)	2016-17	2017-18	2018-19	2019-20	2020-21							
SPED Placements Eligible for Reimbursement												
Residential Tuition Placements	24	4,336,555	20	4,462,115	20	4,297,397	18	3,259,681	18	3,482,333	0	222,652
Day Tuition Placements	164	8,705,833	146	8,317,686	133	7,929,678	139	9,453,843	131	9,508,724	-8	54,880
In-District Costs for Residential and Day Placements		816,667		510,274		314,210		189,266		223,334	0	34,068
In-District Eligible Placements	113	6,312,163	102	5,926,446	88	5,350,692	114	6,065,657	114	6,186,970	0	121,313
Transportation Costs (New in 2018-19)		0		0		0		1,754,664		1,930,130	0	175,466
Subtotal	301	\$20,171,218	268	\$19,216,521	241	\$17,891,977	271	\$20,723,111	263	\$21,331,491	-8	\$608,380
Tuitions not Eligible for Reimbursement												
Tuitions below Circuit Breaker Floor	70	1,908,688	53	1,524,478	46	1,191,396	42	1,089,273	46	1,208,522	4	119,249
Tuitions paid by ARRA/Federal Stimulus Funds	0	0	0	0	0	0	0	0	0	0	0	0
In-District Costs below Circuit Breaker Floor	0	45,867	0	0	0	0	48	2,003,338	48	2,043,405	0	40,067
Transportation Costs below Circuit Breaker Floor		0		0		0		1,340,606		1,474,667	0	134,061
Cost Shares with Department of Education		620,585		425,132		245,582		303,024		306,978	0	3,953
Subtotal	70	\$2,575,141	53	\$1,949,610	46	\$1,436,978	90	\$4,736,241	94	\$5,033,571	4	\$297,330
Total Placements Eligible for Reimbursement	231	\$17,596,077	215	\$17,266,911	195	\$16,454,999	181	\$15,986,870	169	\$16,297,920	-12	\$311,050
Circuit Breaker Floor		-\$43,094		-\$44,106		-\$45,792		-\$48,352		-\$49,576		-1,224
Circuit Breaker Floor multiplied by Eligible Placements		-\$9,954,714		-\$9,460,737		-\$8,929,440		-\$8,703,360		-\$8,378,344		\$325,016
Net Eligible Costs for Circuit Breaker		\$7,641,363		\$7,806,174		\$7,525,559		\$7,283,510		\$7,919,576		\$636,066
% of Eligible Costs for Reimbursement		72%		74%		75%		75%		75%		0%
Total Eligible Costs		\$5,508,659		\$5,813,939		\$5,644,169		\$5,462,632		\$5,939,682		\$477,050
Add Special Indicator Reimbursements (100% Rate)		11,128		0		0		0		0		0
Add/Subtract Transportation Reimbursement		0		0		0		-304,640		95,000		399,640
Total Circuit Breaker Reimbursement		\$5,519,787		\$5,813,939		\$5,644,169		\$5,157,974		\$6,034,682		\$876,708
Uses of Circuit Breaker Reimbursement												
SPED Transportation		0		0		0		0		400,000		400,000
SPED Contracted Services		90,000		90,000		100,000		100,000		100,000		0
SPED Aides Salaries		768,000		768,000		900,000		900,000		900,000		0
Out-of-District Tuition		4,661,787		4,955,939		4,644,169		4,157,974		4,634,682		476,708
Total Circuit Breaker Reimbursement		\$5,519,787		\$5,813,939		\$5,644,169		\$5,157,974		\$6,034,682		\$876,708

- 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.