

# Superintendent's Proposed Budget Fiscal Year 2020

March 13, 2019

Newton Public Schools  
Newton, Massachusetts

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## **BUDGET MESSAGE FROM THE SUPERINTENDENT**

The Newton Public Schools are characterized by our commitment to excellence and equity. In recent years, we have made real progress in expanding opportunities for students, building the capacity to support the social and emotional needs of students, implementing promising initiatives to reduce the racial predictability of disparities in student achievement, maintaining favorable class sizes and improving and expanding our school facilities. In preparing the FY20 budget, it was our goal to maintain our forward progress, preserve and strengthen the programs and supports instituted over the past few years, and continue to provide a high-quality education to all students in the Newton Public Schools.

We are very excited to be adding full day kindergarten in all 15 Newton elementary schools in the 2019-20 school year. Full day kindergarten will give us the opportunity to moderate the pacing of the kindergarten day, provide a more flexible schedule, and enhance our already rich kindergarten program in both the academic and the social and emotional realm. We are grateful to Mayor Fuller for providing additional funding for full day kindergarten in order to support the hiring of a kindergarten assistant in every classroom. These assistants will allow us to provide small group learning opportunities for students throughout the day.

While we have limited resources to add positions in other areas, we are mindful of the fact that our recent investments in new programs and initiatives have reduced our out-of-district tuition budget. In addition, we have made a concerted effort to add more flexible supports for students, allowing us to more strategically deploy staff resources. We believe that further investments will enable us to continue to make progress in supporting the needs of our students in a more effective and efficient manner, and these investments are included in this budget.

This budget also includes funding to expand our One Student: One Device (1:1) initiative to another grade at each high school.

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

### **Student Enrollment Growth and Shifts**

- Our high school enrollment continues to grow, and we have not yet matched administrator support to student enrollment growth. Eliminating the teaching responsibilities for high school deans and special education administrators will give them more time to support students and families.

### **Student Services and Social-Emotional and Behavioral Supports**

- For the past several years, we have seen an increasing number of students entering kindergarten from the Newton Early Childhood Program who are in need of specialized programs. Our STRIDE program, which serves students on the autism spectrum, will expand to the newly rebuilt Cabot School.

- Our School Climate Transformation grant will be expiring soon. We will ensure that our Social and Emotional Learning efforts continue to be aligned and coordinated by shifting some of these responsibilities to existing staff members who will coordinate our district efforts.
- We have students who require a robust continuum of transition services and we have added staffing to meet their IEP needs.
- Finally, we will be adding a clinical counselor at the high school level to increase our capacity to address both substance abuse prevention and mental health.

Preparing a budget is a major undertaking for our leadership team. I am grateful that the process was characterized by collaboration and creativity and feel privileged to work with a passionate group of principals and central office administrators who strive to provide the highest quality education in the most efficient manner. Special thanks to our Business and Finance team of Liam Hurley, Julie Kirrane, Sean Mannion, 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.

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

Sincerely,

A handwritten signature in blue ink that reads "David Fleishman". The signature is fluid and cursive, with the first name being more prominent.

David Fleishman  
Superintendent of Schools

DF:cc

## **INTRODUCTION AND OVERVIEW**





## EXECUTIVE SUMMARY

In 2019-20 the Newton Public Schools district is projected to serve over 13,000 students in an integrated preschool, fifteen elementary schools, four middle schools, two high schools, and two alternative high school programs. The FY20 Superintendent's Proposed Budget is \$236,297,312, and includes an \$8.7 million increase, 3.8% over the FY19 budget of \$227,560,263. Salaries and benefits make up 86% of this proposed budget.

Included in the proposed FY20 budget is an additional \$1 million increase to implement the long awaited Full Day Kindergarten program to better serve students and families in Newton. The introduction of Full Day Kindergarten will have a lasting positive impact for our kindergarten students as teachers implement high quality, research-based early childhood practices that integrate physical, academic, social-emotional, and behavioral development throughout the school day, including play, for our youngest learners. This initiative is made possible with dedicated additional funding to support the specialized new role of Kindergarten Aides working in partnership with Kindergarten Teachers in the classroom.

The Newton Public Schools system-wide K-12 enrollment of 12,685 students in the 2018-19 year saw a decrease of 65 students from the previous year, ending a thirteen year trend of rising enrollments from 2004 to 2017, during which 1,482 students (13%) were added to the system. The FY20 budget is formulated based upon a projected 2019-20 enrollment of 12,702 students, a slight increase over the current year. A number of elementary schools currently enjoy relief from enrollment pressure, while other 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 the [Class Size and Enrollment Planning Report](#) available online.

Newton's successful capital investments in facilities have significantly impacted the district's ability to implement Full Day Kindergarten in 2019-20, as widespread school crowding has diminished. Improvements in space for district-wide programs also have allowed in-district programming for diverse learners to flourish and may be contributing to the current decreases in the number of students placed out of district, resulting in lower tuition costs. Detailed information about our [Building Projects and Long-Range Facilities Plan](#) is also found online.

The proposed FY20 budget preserves Newton's commitment to excellence and equity for all students. This budget dedicates resources to continue vast and rich educational programs, to maintain favorable and equitable class sizes across the district, and to provide a broad array of special education programs. The budget also addresses enrollment growth at the high school level, invests in prevention and social and emotional supports for all students, and supports resources to meet required services.

Funds are now embedded in the FY20 budget to replenish and purchase technology equipment for the one-to-one technology initiative at both high schools and the FY20 budget provides significant support for ongoing technology infrastructure investments. The budget also builds 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 (+3.0%) to ensure that the district keeps pace with required maintenance.

The FY20 budget continues investments that are carefully aligned with critical district-wide goals in the context of short-term fiscal strength, including the development of financial reserves, together with areas of long-term budget pressure. Transportation, for example, continues to be a major operating expense budget driver, increasing at rates beyond the FY20 budget allocation of 3.4% and contributing to the overall general budget pressure. The combined increase for both Regular and Special Education Transportation is approximately \$1 million in FY20 due to the following:

- Regular transportation increase in costs of 15% due to the district's need to add three buses to accommodate the expansion of the Cabot school district and the relocation of Horace Mann in September 2019
- Special education van transportation expected increase of 12% as a result of the recently completed bid process

There are also some significant positive expense trends in the FY20 budget. Projected utilities expenditures for FY20 continue to be well controlled, as they have been in recent years, due to proactive management and city-wide energy efficiency initiatives. FY20 projected utilities expense increases by \$138,000 (a 3% increase over FY19), due primarily to increased energy supply rates, as well as the planned openings of Horace Mann at 225 Nevada Street with new air-conditioning units and the new fully air-conditioned Cabot with a larger square footage. Rising electric costs are 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's commitment to solar investment in all three phases of the program has effectively helped to control electricity expenses in the school budget.

For the second year in a row, out-of-district tuition costs are projected to decrease by nearly \$460,000, or 6%. This is significant when compared to historical cost increases for this typically volatile expenditure area. Currently, there are 15 fewer students placed in out-of-district schools than last year. We believe that the Newton Public Schools' robust and comprehensive in-district special education programs are making meaningful differences in reducing these costs. As always, out-of-district tuition is an area of vigilant budget monitoring. A reduction in long-term high cost placements affects Newton's reimbursement under the state's Circuit Breaker program, and lower future reimbursements have been accounted for in the FY20 budget. As was done in FY19, the FY20 budget continues additional investments to expand special education programs and general education supports that will continue to address the academic and social and emotional needs of our students in a more effective and efficient manner. This strategic investment has been part of our philosophy of a whole child and wraparound approach to each student and Newton's long commitment to inclusive education as a right of every child in the Newton Public Schools.

The strategic use of one-time funds to cover operational and mandated costs is important in the FY20 budget and presents some risk. One-time funds, in a defined amount, will be used to cover additional maintenance, technology, and equipment needs of the district and also help with any unanticipated expenditures. The reliance on one-time funds to cover operating expenses may present challenges in future budgets, as the district could be susceptible to unforeseen changes that could negatively impact the school budget. All budgets contain areas of risk and the district feels confident that reasonable assessments of risk in the FY20 budget, amounting to less than 1% of the operating budget in total, have been made.

## **Collaborative Process**

The process of developing the FY20 Superintendent's Proposed Budget was complex and involved the following:

- Managing and forecasting the FY19 budget
- Assessing the impact of the FY19 budget on FY20 budget planning - maintenance of budgetary reserves and use of one-time funds
- Projection of budget areas to match commitments, cost trends, and multi-year impact of school spending
- Collaborating with central office administrators and principals to ensure that the budget reflects Newton's goals and values
- Focus on broad district-wide goals
- Review of enrollment trends, maintaining supports put in place in the past few years, and matching enrollment levels to resources for schools and grade levels to the extent possible given funding constraints
- 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 and other local revenues

*Newton's budget allocation for schools is planned multiple years ahead and is 3.4% this year, with additional funding to support full day kindergarten.*

- Assessing state Chapter 70 Education Aid revenue trends

*Until FY19, the state was phasing in annual aid increases (up to a cap of 17.5%) to communities like Newton whose education spending exceeded the state calculated required contribution.*

## **Alignment with System-wide Goals**

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

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

Continued investments in the FY20 budget support evidence-based curriculum and instruction that will inspire and engage children at every level in the district. The FY20 budget includes funds to support teacher leader stipends, coaching, robust and innovative professional development opportunities focused on academic content and social and emotional learning, and ongoing professional development to increase culturally responsive classroom practices. The budget also supports expanding the One Student: One Device (1:1) Chromebook Initiative to an additional

high school grades and the accompanying support structures including stipends for teachers.

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

Meeting the needs of all learners to ensure that all students succeed is supported in the FY20 budget. The budget sustains and increases funding for programs that increase enrollment of underrepresented groups in higher level courses across content areas. There is support for ongoing work to integrate culturally responsive language and practices, including the Courageous Conversations on Race professional learning series. The budget also strengthens a number of specialized special education programs focused on 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 FY20 budget. Budgetary increases in social emotional supports and expansion of our capacity to provide a continuum of services and supports represent the majority of staffing increases that are not related to enrollment growth and mandated services in 2019-20. The FY20 budget continues support for initiatives currently underway in the district, including emphasis on multi-tiered intervention and instruction in general education and consistent protocols for supporting students. Responsive Classroom training continues at the elementary and middle school levels. School connectedness will continue to be a focus as we refine our advisory models and other strategies to support connectedness.

- **School Facilities**– *As the long-range planning for improved school facilities continues in the implementation phase, it is critical to continually update the plan including the current needs for preschool and student services educational space both short-term and long-term. This goal includes the implementation of the student assignment plan to reduce overcrowding at some schools and to match the student population to the newer, enlarged schools.*

The FY20 budget reflects the district's priority to maintain and improve school buildings so they are suitable for 21st century teaching and learning. The charter maintenance budget is increased by 3.0%, keeping pace with the overall budget increase. These funds support excellent management of new facilities, including Cabot, and the repair and maintenance of HVAC systems, regular school year repairs, and summer projects for all school buildings.

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

Improvements and upgrades in Information Technology continue to be supported in the FY20 budget. Improved internet access, updated servers, and VOIP telephone conversions continue, along with security enhancements and increased storage capacity. Updating or replacing classroom equipment for students and teachers as old equipment ages out continues to be a funding priority. The FY20 budget provides funding for the Chromebook Initiative as well as supplemental devices and stipends for high school teachers willing to take the lead in helping their departmental colleagues learn to use the student devices to improve teaching and learning. Federal E-rate and some grant funds are used annually to support a substantial portion of the cost of infrastructure upgrades.

- **Diversity of Faculty, Staff and Leadership** – *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 FY20 budget supports the Human Resources Department’s role in facilitating the hiring of highly qualified staff and focusing on increasing district diversity and recruitment.

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

Active community engagement and communications are critical in Newton and the FY20 budget continues to support this work.

### **Conditions and Assumptions in the FY20 Budget**

The conditions and assumptions in formulating the FY20 budget are outlined below:

1. Collective Bargaining Contracts – current contracts end after FY19. Future contract obligations are not defined.
2. Full Day Kindergarten commences in FY20.
3. Changes to the maintenance of effort budget – assumes student services staffing to match individualized educational plans.
4. Federal and State grant funding – assumes a slight decrease in funding in FY20 due to the end of the School Climate Grant. Some fluctuation in small state and private grants will be managed without an effect on the operating budget.
5. Regular student transportation – a 15% overall increase based on year three contractual rates and a fleet of 34 regular education buses (an increase of 3 buses), necessary for increased ridership, the opening of Horace Mann at 225 Nevada Street, and the expanded Cabot school district.
6. Special education transportation – adjusts for a rate increase after bid process and assumes an FY20 increase of 12%.
7. Health Insurance is increased by 4%.
8. Special education tuition – a decrease in the gross out-of-district tuition budget based on a continued decrease in the overall number of placements, plus an estimated 3% rate increase for day placement and 5% rate increase for residential placements.
9. Special education Circuit Breaker reimbursement – anticipates 72% of net claims for a total reimbursement of \$5,300,000.
10. All fees are assumed to be the same. The user fees offset the budget according to the current fee structure in an amount of \$2.8 million dollars. This is an increase of \$180,000 from FY19 due to increases in participation and collection.

## OVERVIEW BY MAJOR PROGRAM AREA

As described in the Executive Summary, the FY20 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 FY20 operating budget of \$\$236,297,312 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 FY20 budget for elementary education is based on a review of projected enrollment by school and grade with input from principals about school-based needs. For 2019-20, enrollment is projected at 63 students below the current year, with an anticipated total number of 274 classrooms, two less than the current year.

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 FY20 budget:

- A reduction of 2.0 FTE classroom teachers reflects enrollment shifts. There is a slight increase in average class size projected in grades K-2 from 20.4 students per class in 2018-19 to 20.7 students per class in 2019-20, with class sizes well within district norms. Average class size in grades 3-5 is projected to improve in 2019-20.

### Elementary Class Size

The following table shows the trend in average elementary class sizes for kindergarten to Grade 2 and Grades 3 to 5, as well as the percentage of classes with 25 or more students over the last six years and for next year. The projected enrollment statistics for 2019-20 indicate that favorable class sizes will be maintained.

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

	2013-14		2014-15		2015-16		2016-17		2017-18		2018-19		2019-20	
Elementary Enrollment	5,799		5,833		5,785		5,801		5,824		5,787		5,724	
Change from Prior Year	9		34		(48)		16		23		(37)		(63)	
	K-2	3-5	K-2	3-5	K-2	3-5	K-2	3-5	K-2	3-5	K-2	3-5	K-2	3-5
Average Class Size	20.9	21.6	20.3	21.0	20.4	20.6	20.6	20.8	20.7	21.3	20.4	21.5	20.7	21.1
% of Classes ≥ 25 Students	0%	4%	0%	1%	0%	1%	0%	1%	1%	7%	3%	8%	3%	4%

### Secondary Education

The FY20 budget maintains consistent staffing patterns at the middle and high school levels to preserve both class size and breadth of program, while adjusting slightly across schools to match shifts in enrollment. Overall middle school enrollment is up slightly and teacher staffing is generally consistent across schools with readjustment to specific grades. A small FTE increase is made at Oak Hill to maintain optimal team sizes. High school enrollment is projected to increase only slightly as well next year, with a one year increase in enrollment at Newton South and a one year decrease in enrollment at Newton North. As a result, shifts in FTE allocation will be made internally at the high school level to manage this pattern, which is projected to reverse in future years.

### Middle Schools

In FY20, projected enrollment increases at the middle school level are relatively small and manageable. Oak Hill Middle School, which currently has the largest average team size of 92 and a grade 7 average team size of 97 students, is projected to have a small increase in enrollment, necessitating additional 0.5 FTE teaching staff. Brown Middle School (+27 students), Day Middle School (+18 students), and Bigelow Middle School (+11 students) each are also projected to have modest enrollment increases. Given current favorable team sizes at these three schools, no additional staffing is required to manage the enrollment trend at these schools.

- The FY20 budget and staffing allocation allows for relatively consistent average team sizes at each school, with a range of team sizes by grade level, based on enrollment fluctuations. The largest projected team size by grade is 95 students per team in the 6th grade at Oak Hill and the lowest is 80 in the 8th grade at Bigelow. All other middle school grades have favorable projected team sizes, ranging between 86 and 92.
- The FY20 budget allows for an average middle school team size of 90 students based on projected 2019-20 enrollment, versus 89 students per team in FY19.
- The FY20 budget maintains current middle school multi-team staffing and preserves educational programming and intervention across the content areas from the FY19 budget.

### Team Teachers for Middle School Core Subjects

Description	Bigelow	Brown	Day	Oak Hill	Total Middle Schools
FY16 Enrollment	509	780	927	602	2,818
FY17 Enrollment	525	774	922	639	2,860
FY18 Enrollment	521	753	980	614	2,868
FY19 Enrollment	501	744	976	630	2,851
FY20 Enrollment (Projected)	512	771	994	636	2,913
<b>Change in Enrollment (from FY19-20)</b>	<b>11</b>	<b>27</b>	<b>18</b>	<b>6</b>	<b>62</b>
FY16 Team Teacher FTE	24.0	34.0	44.0	28.0	130.0
FY17 Team Teacher FTE	24.0	35.0	42.0	29.0	130.0
FY18 Team Teacher FTE	24.0	33.0	44.0	27.0	128.0
FY19 Team Teacher FTE	24.0	34.0	44.0	27.5	129.5
FY20 Team Teacher FTE (Proposed)	24.0	34.0	44.0	28.0	130.0
<b>Change in FTE (from FY19-20)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.5</b>	<b>0.5</b>
FY20 Number of Teams	6.00	8.50	11.0	7.0	32.5
<b>FY20 Average Team Size</b>	<b>85</b>	<b>91</b>	<b>90</b>	<b>91</b>	<b>90</b>

### High Schools

Teacher staffing levels in the FY20 budget for high schools are stable. The total enrollment at the high schools is projected to increase by only 18 students from FY19 levels, a slightly slower pace of growth than in recent years. Newton South, with an increase of 46 students, continues its pattern of significant growth, adding over 200 students in a 10 year period. Newton North is projected to have a decrease of 28 students, only its second decrease in the past 10 years, during which time the school added over 300 students to its enrollment. Notably, the FY20 trend is reversed in FY21 projections, with an increase in enrollment at North and a decrease at South.

Based on the relatively stable total enrollment and significant increases in teacher staffing made in FY19, no additional teacher staffing is required in FY20. The following adjustments are made:

- One (1.0 FTE) teacher position is transferred to a teacher reserve pending actual course registrations.
- Two (2.0 FTE) teacher positions at Newton South are transferred to the operating budget but are not an increase because these positions previously have been supported by the Student Exchange Visitor Program (F-1 Visa) tuitions. This transfer is necessary due to decreased F-1 Visa program enrollment.

Final enrollment and staffing allocations at North and South are managed internally once course enrollments are completed this spring. As in past years, staffing and course changes are finalized once the initial high school course selection process is completed in late April. The principals, in collaboration with central administration staff and their leadership teams, balance the staffing allocation so that class sizes remain equitable across schools, as well as between curriculum groups within the schools. The process of balancing staffing continues throughout the spring and summer.

Due to the long term pattern of increasing enrollment at the high school level, additional staffing investments are being made as follows:

- The House Dean position - four House Deans at each high school are increased from a 0.8



administrative role to a 1.0 administrative role. The teaching FTE vacated by the deans is retained in the FY20 budget.

Ten years of accumulated increases in enrollment at Newton North and Newton South High Schools necessitate this caseload adjustment, in addition to projected enrollment growth of 183 students at the secondary level in the next five years. The table below shows the accumulated actual enrollment growth through the current year (2018-19):

Year	Newton North			Newton South		
	Total Enrollment	Change from Previous Year	Percent Change	Total Enrollment	Change from Previous Year	Percent Change
2009	1,802			1,722		
2010	1,871	69	3.8%	1,708	-14	-0.8%
2011	1,877	6	0.3%	1,691	-17	-1.0%
2012	1,940	63	3.4%	1,721	30	1.8%
2013	2,015	75	3.9%	1,778	57	3.3%
2014	2,060	45	2.2%	1,804	26	1.5%
2015	2,107	47	2.3%	1,798	-6	-0.3%
2016	2,145	38	1.8%	1,851	53	2.9%
2017	2,165	20	0.9%	1,893	42	2.3%
2018	2,136	-29	-1.3%	1,911	18	1.0%
<b>TOTAL</b>		<b>334</b>	<b>19%</b>		<b>189</b>	<b>11%</b>

The FY20 budget continues to provide 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 FY20 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 high school students.

The following table shows average class sizes for both high schools by major subjects and by level for FY18, FY19 and projected FY20.

Description	Newton North				Newton South				Total High School			
	FY18	FY19	FY20	Change 19-20	FY18	FY19	FY20	Change 19-20	FY18	FY19	FY20	Change 19-20
<b>Enrollment</b>	<b>2,165</b>	<b>2,136</b>	<b>2,108</b>	<b>-28</b>	<b>1,893</b>	<b>1,911</b>	<b>1,957</b>	<b>46</b>	<b>4,058</b>	<b>4,047</b>	<b>4,065</b>	<b>18</b>
<u>Teaching FTEs</u>												
English	24.3	25.9	25.6	-0.2	20.5	22.0	22.0	0.0	44.7	47.8	47.6	-0.2
Math	23.0	26.0	25.8	-0.2	20.8	22.5	22.5	0.0	43.8	48.5	48.3	-0.2
Science	22.5	23.5	23.2	-0.3	21.2	21.2	21.2	0.0	43.7	44.7	44.4	-0.3
History & Social Science	21.0	21.4	21.2	-0.2	19.5	21.0	21.0	0.0	40.5	42.4	42.2	-0.2
World Language	19.5	20.4	20.4	0.0	16.8	17.7	17.7	0.0	36.2	38.1	38.1	0.0
Five Major Subject Areas	110.2	117.2	116.2	-1.0	98.7	104.4	104.4	0.0	208.9	221.5	220.5	-1.0
Career and Technical Ed	9.0	9.0	9.0	0.0	0.2	0.2	0.2	0.0	9.2	9.2	9.2	0.0
Other Subject Areas	26.0	20.6	20.8	0.2	25.5	23.8	26.0	2.2	51.5	44.4	46.8	2.4
Reserve Teacher											1.0	1.0
<b>Total FTEs All Subjects</b>	<b>145.2</b>	<b>146.7</b>	<b>145.9</b>	<b>-0.8</b>	<b>124.4</b>	<b>128.4</b>	<b>130.6</b>	<b>2.2</b>	<b>269.6</b>	<b>275.1</b>	<b>277.5</b>	<b>2.4</b>
<u>Average Class Size</u>												
Advanced College Prep, Honors and Electives	23.4	23.0	22.9	-0.1	23.2	22.9	23.4	0.5	23.0	23.0	23.0	0.0
College Prep	14.3	13.3	13.2	-0.1	13.5	13.2	13.7	0.5	13.9	13.3	13.3	0.0
<b>Total Average Class Size</b>	<b>22.2</b>	<b>21.9</b>	<b>21.8</b>	<b>-0.1</b>	<b>22.4</b>	<b>22.1</b>	<b>22.6</b>	<b>0.5</b>	<b>22.0</b>	<b>22.0</b>	<b>22.0</b>	<b>0.0</b>

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

## Teaching and Learning

The Office of Teaching and Learning is responsible for envisioning, planning, and directing the implementation of curriculum, including providing professional development for teachers and supporting effective instruction and assessment of student learning to inform instruction.

Teaching and Learning staff includes curriculum coordinators who are experts in their subject matter and in effective teaching practices in all elementary and middle school disciplines including: English Language Arts, Fine and Performing Arts, History and Social Science, Mathematics, Physical Education, Health and Wellness, Science and Technology/Engineering, Social and Emotional Learning, and World Languages. In addition to direct curriculum work, the Office of Teaching and Learning supports new teachers through the Mentoring and Induction Program, and supports students whose first language is other than English through our English Language Learning Program.

The FY20 budget supports the continuation of key supports and structures important to excellence and equity in teaching and learning throughout our district.

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

- Continue to lead the district-wide professional development for administrators on factors that contribute to narrowing the achievement gap, including Courageous Conversations about Race, racial identity development, and culturally responsive instructional practices.
- Continue the work of the Race and Achievement Leadership Team (RALT) by supporting school leadership teams as they bring Courageous Conversations about Race to their faculties and train an additional cohort of school teams to prepare for the following year.
- Review curriculum materials and instructional strategies to promote cultural responsiveness, identify implicit and explicit bias, and ensure that Responsive Classroom and English Language Development skills are included.

Highlights of initiatives that will continue in FY20 include the following:

- We will continue implementation of our elementary math program, *Investigations 3*, and of *Illustrative Mathematics*, our new core middle school mathematics program. Instructional coaches and coordinators will continue to support teachers as they develop new content and pedagogical skills.
- The School Climate Transformation grant, entering its final year in FY20, will continue to support core training in the Responsive Classroom approach for all new elementary and middle school teachers, and support for school-based teams working on specific projects to improve their school's climate.
- Professional development in elementary and middle schools will continue during release days and out-of school time, with system-wide focus on school climate strategies and implementing additional culturally responsive practices. Content-based professional development will focus on new and substantially revised curriculum.

### **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 our staff according to their level of English proficiency. The ELL office also coordinates the interpreters and translators that are available to teachers and other staff in Newton.

Numbers of students in the ELL Program fluctuate. New students enter the ELL Program throughout the school year and other students exit the program when they become proficient in English. Eight hundred and forty (840) students are classified as English learners as of October 1, 2018, and 722 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, with special attention to the needs of students (3<sup>rd</sup> grade and higher) with limited or interrupted schooling in their home language.

### **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 21<sup>st</sup> century information fluency skills into the curriculum. Instructional Technology Specialists (ITS) work with teachers and staff to ensure that all students and staff are able to use technology routinely for communication and record keeping, and have support in the use of digital tools and information for enhancing learning, creativity, and critical thinking. Library teachers provide instruction to students in the use of library resources, with specific focus on research skills and ethical use of materials. Technology Support and Services provides the foundation for all information and communication services including data and network resources district-wide.

The FY20 operating budget is designed to improve the network infrastructure of district-wide and local area networks, improve access to classroom technology at all levels, and continue support of administrative and instructional technology use. The district continues to face significant expenses for replacement of server, network, and phone systems at end-of-life and at risk of failure, and funding is included in FY20 for this purpose. The FY20 budget continues to support school and classroom standard technology planned replacement as it ages out. This annual expense is likely to grow in the future.

Adjustments to Information Technology budget in FY20 include:

- Continued support for critical major capital technology and equipment needs including replacing aged network equipment, servers and switches, and improvements to our capacity to quickly recover from outages of various kinds.
- Continued support for conversion of our telephone systems to Voice Over Internet Protocol (VOIP).
- Funding for the purchase of individual student devices (Chromebooks) for all entering ninth graders every year.
- Stipends for high school teachers who will play an important support role in helping their departmental colleagues learn to use the student devices to improve teaching and learning.

### **Student Services**

The Office of Student Services (OSS) provides a wide array of instructional, prevention, and intervention services and supports across a continuum of student need that encompasses general and special education. The OSS is engaged in the development of a system of care that prioritizes providing strengths-based and student-centered services to all students at the point of need. This includes ensuring that our most vulnerable students have access to and are served by our most experienced, qualified teaching staff. OSS strives to align all services and supports to ensure excellence, equity, innovation and best practice.

The FY20 Student Services budget occurs within a broader multi-year strategic framework to reduce inefficiencies, fragmentation and duplication of services and eliminate unnecessary bureaucratic challenges to access services and support. The FY20 budget addresses mandated student service needs and the growing complexity of student needs both in special and general education, essential student preventive and support services, and necessary program development needs based on enrollment.

Changes in the FY20 Office of Student Services budget are aligned with the following goals:

- Student-centered services and supports that are proactive, prevention-focused and strengths-based.
- The development of a continuum of services and supports that is inclusive, innovative, integrated and focused on equity and excellence.
- A 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 general education 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 supports, authority and accountability at the building level.

Specific changes include:

- Student services expenses are adjusted in FY20 to reflect IEP service requirements during the 2018-19 school year, 2018-19 new enrollments and district-wide special education program needs. Due to increased needs for highly specialized services and supports for students with autism, the district is expanding the elementary STRIDE program with new classrooms opening at the Cabot School. Historically, Circuit Breaker carry forward has been used to manage these changes which can take the form of staffing, tuition, or contracted services.
- Addition of 2.5 FTE special education teachers/specialists/psychologists to provide teaching and oversight to support increased enrollment and needs at the STRIDE program at Cabot and district-wide Pre-K to 22.
- Addition of 1.1 FTE to support social and emotional learning and programming at the elementary and secondary school levels. This addition continues the work in the OSS and the district to provide a continuum of care and support that is proactive, targeted and provides wraparound support to meet student needs in the least restrictive environments.
- Addition of a 1.0 FTE transition specialist at the high school level to enhance and expand transition, vocational, career and college programming for a diverse range of student needs.
- Increases in special education administrative FTEs at both high schools to support enrollment growth, as well as the increased needs for specialized programming, transition and extended school year programming, and staff supervision and support. In addition, there will be a review and reallocation of resources to work to provide equitable administrative supports commensurate with need at the high school level.
- To be added to the FY20 budget upon confirmation of additional funding from anticipated adult use marijuana revenue, there will be a 1.0 FTE addition of counseling supports at the high school level to support a more comprehensive, proactive and preventive approach to ongoing substance abuse prevention and intervention and mental health needs.

The following table summarizes district costs and FTEs for Student Services for the fiscal years FY18 through FY20. Grant funded FTEs and services are shown in a later section.

Expense Description	FY18 Actual		FY19 Budget		FY20 Budget		Change from FY19		
	FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount	%
<b><u>SALARIES</u></b>									
Special Education Teachers	275.0	\$21,058,033	286.2	\$23,215,185	290.2	\$24,118,071	4.0	\$902,886	4%
Guidance Counselors	37.7	\$3,188,505	38.2	\$3,361,604	38.2	\$3,431,522	0.0	\$69,918	2%
Guidance Department Heads	1.5	\$180,339	1.5	\$186,257	1.5	\$187,523	0.0	\$1,266	1%
Counselors - Non-Guidance	13.9	\$1,068,880	15.5	\$1,222,573	15.5	\$1,257,851	0.0	\$35,278	3%
Psychologists	24.1	\$2,612,458	26.3	\$2,908,247	26.5	\$2,982,493	0.2	\$74,246	3%
Social Workers	19.4	\$1,586,554	19.4	\$1,663,388	19.9	\$1,736,405	0.5	\$73,017	4%
Special Education Aides	220.0	\$7,500,002	216.0	\$7,566,528	209.0	\$7,387,811	-7.0	-\$178,717	-2%
Aide Specialists	190.2	\$7,009,717	184.0	\$7,290,301	184.0	\$7,413,810	0.0	\$123,509	2%
All Other Special Education Salaries	46.3	\$5,183,481	49.5	\$5,685,906	52.2	\$6,145,384	2.7	\$459,478	8%
<b>SUBTOTAL SALARIES</b>	<b>828.0</b>	<b>\$49,387,969</b>	<b>836.6</b>	<b>\$53,099,989</b>	<b>837.0</b>	<b>\$54,660,870</b>	<b>0.3</b>	<b>\$1,560,881</b>	<b>3%</b>
<i>Subtotal Salaries without Guidance</i>	<i>788.8</i>	<i>\$46,019,125</i>	<i>797.0</i>	<i>\$49,552,128</i>	<i>797.3</i>	<i>\$51,041,825</i>	<i>0.3</i>	<i>\$1,489,697</i>	<i>3%</i>
<b><u>EXPENSES</u></b>									
Special Education Tuition		\$12,779,605		\$13,292,499		\$12,556,108		-\$736,391	-6%
Circuit Breaker Tuition Credit		-\$2,678,281		-\$4,765,447		-\$4,487,733		\$277,714	-6%
Circuit Breaker Carryforward		-\$605,729		-\$1,000,000		-\$1,000,000		\$0	0%
<b>Subtotal Out of District Tuition</b>		<b>\$9,495,595</b>		<b>\$7,527,052</b>		<b>\$7,068,375</b>		<b>-\$458,677</b>	<b>-6%</b>
Special Education Transportation		\$4,106,368		\$4,685,172		\$5,247,276		\$562,104	12%
Contracted Services		\$787,552		\$1,046,005		\$1,049,505		\$3,500	0%
Equipment		\$126,678		\$137,825		\$120,825		-\$17,000	-12%
All Other Expenses		\$225,834		\$230,992		\$223,092		-\$7,900	-3%
<b>SUBTOTAL EXPENSES</b>		<b>\$14,742,027</b>		<b>\$13,627,046</b>		<b>\$13,709,073</b>		<b>\$82,027</b>	<b>1%</b>
<b>Total Student Services</b>	<b>828.0</b>	<b>\$64,129,996</b>	<b>836.6</b>	<b>\$66,727,035</b>	<b>837.0</b>	<b>\$68,369,943</b>	<b>0.3</b>	<b>\$1,642,908</b>	<b>2%</b>
<i>Total without Guidance</i>	<i>788.8</i>	<i>\$60,761,152</i>	<i>797.0</i>	<i>\$63,179,174</i>	<i>797.3</i>	<i>\$64,750,898</i>	<i>0.3</i>	<i>\$1,571,724</i>	<i>2%</i>
Health Insurance and Benefits		\$9,106,267		\$9,997,310		\$10,348,633		\$351,323	4%
<b>Grand Total Student Services Including Benefits</b>	<b>828.0</b>	<b>\$73,236,263</b>	<b>836.6</b>	<b>\$76,724,345</b>	<b>837.0</b>	<b>\$78,718,576</b>	<b>0.3</b>	<b>\$1,994,231</b>	<b>3%</b>
<i>Total without Guidance</i>	<i>788.8</i>	<i>\$69,867,419</i>	<i>797.0</i>	<i>\$73,176,484</i>	<i>797.3</i>	<i>\$75,099,531</i>	<i>0.3</i>	<i>\$1,923,047</i>	<i>3%</i>

### Out-of-District Tuition

The FY20 Proposed Budget for out-of-district tuition is funded at \$7,068,375, a decrease of \$458,677, or 6%, over FY19 as a result of the following factors:

- Decrease of \$831,000 due to 15 fewer placements in FY19, based on actual plans from January 2019
- Decrease of \$215,000 due to a projected decrease of five plans in FY20
- Increase of \$313,000 due to a projected rate increase of 3% for day placements and 5% for residential placements
- Increase of \$275,000 due to a projected decrease in State Circuit Breaker funding for FY20

*The FY20 reimbursement will be based on final costs from FY19. FY19 costs are lower than planned, as mentioned above, which will result in a projected decrease in Circuit Breaker funding for FY20.*

The decrease in Circuit Breaker funding is based on cost decreases for both in-district and out-of-district students during FY19, lowering the net eligible costs for the district. Detailed tables on Circuit Breaker and out-of-district students and costs can be found in the *Sources of Support Detail* section of the document.

### **Per Pupil Allocation**

Each school's per pupil allocation is spent at the principal's discretion for an array of instructional supplies and materials, textbooks, equipment repairs, professional development, software, school office expenses, and other goods and services. The per pupil allocation is derived by multiplying the per pupil rate by the projected enrollment at each school. The FY20 budget for per pupil allocation is \$1,318,018 and is level-funded for all schools, except for a total of \$43,000 available for kindergarten classrooms to support the transition to full day kindergarten.

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

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

### **Grants**

FY20 grant revenues (not including Circuit Breaker) are projected to be approximately \$7,466,000, which is \$207,000 less than FY19 grants, as of February 2019. The decrease in grant revenue is attributable to the end of the five-year School Climate Grant, and minor shifts in entitlement grants. At this time, the FY20 variance is not expected to impact the FY20 operating budget, or result in additional program reductions.

### **Human Resources**

The FY20 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 processes
- 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
- Assists employees with accommodations requests
- Provides district Civil Rights and Ethics support for staff
- Implementation of district-wide electronic attendance reporting system

### **Health Insurance**

The FY20 budget for Health Insurance is \$32,061,000, an increase of \$1,960,000, or 6.5%, over the FY19 budget. Health insurance costs are projected to make up approximately 14% of the FY20 Newton Public Schools budget. The budget for health insurance includes the City share of health plans for all active employees as well as for retirees on the Massachusetts Teachers Retirement System (MTRS). Retirees on the City of Newton Retirement System are paid for in the City budget. Below are the primary budget drivers for the health insurance increase:

- The City has advised that health insurance rates will increase by 4% in FY20. This increase applies to both active employees and retirees and accounts for approximately \$1,300,000 of the overall budget increase.
- The base number of health plans increases each year, primarily due to a growing number of retiree plans. For FY20, an increase of 30 plans is assumed, with corresponding costs of \$327,000. In addition, 25 additional plans are added for FY20 due to an increase in staffing of 33.9 FTEs, with corresponding costs of \$359,000.

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 in school buildings
- Capital planning in conjunction with the city
- Environmental affairs
- Use of school buildings

Facilities is responsible for planning and implementing the strategic use of 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 FY20 budget increases dollars available for maintenance (by 3%) to ensure school facilities are properly managed and maintained. The maintenance budget supports expenditures related to the relocation of Horace Mann to 225 Nevada Street.

The FY20 budget adds a 1.0 FTE Custodian at Cabot School due to the increased square footage of the new facility opening in September 2019.



The FY20 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 FY20 budget for utilities is \$4,816,000, an increase of \$138,000, or 3%, from FY19. A number of factors make up this increase and are explained below. Refer to the detailed document on utilities for school-by-school utility usage and cost data, and the summary below:

- FY20 will be the first year of operation with the impact of two newly located schools: the new Cabot School, the second largest elementary school with 80,160 square feet; and the new Horace Mann School, which will be operating in the former Carr School. Electricity usage at the two new schools is significantly higher than at their previous school locations; systems at the new schools are highly efficient, but more systems are in use, including air conditioning.
- 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 \$100,000 in costs by these investments in solar energy.
- The City is currently negotiating a new multi-year contract for natural gas supply beginning in November 2019. The new rate is projected to increase by 10.6% from the previous rate. Assuming average winter temperatures and a small increase in delivery costs, there is a net increase of \$100,000 for natural gas in FY20.
- Two school buildings currently use heating oil as the primary heating utility (150 Jackson Road and Peirce). The heating oil budget is projected with an increase of \$27,000 for FY20, or 24%. This increase is due to higher than projected supply rates in FY19 that significantly increased our expenses. These supply rates are expected to remain the same in FY20.
- Efficiency projects have had a major impact on costs for utilities over the past several years. The School Department continues to work closely with Public Buildings to coordinate these important projects and to monitor and evaluate their effect over time.

### **Transportation**

In FY19, Newton transports students via 31 regular yellow buses within the district and provides special education transportation. Two of these buses are shared with the METCO program and partially funded by the grant, and three of these buses provide transportation to private schools. An additional 6 buses are paid for by the City, as they transport Cabot students to the Carr school during Cabot's renovations. In FY20, with the opening of the new Cabot School, capital project funding for these 6 buses ends. In FY20, the bus fleet will increase 3 yellow buses within the district, which are required for student transportation due to the expansion of the Cabot School district and the relocation of the Horace Mann School.

The district is entering its third year of a five-year contract with Eastern Bus Company. The annual increased cost is \$352,000, or 15%. This includes a 3% contractual rate increase as well as the addition of three buses. 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 FY19 and FY20. The tables also show the number of total eligible riders and the average daily ridership. Due to increases in bus pass sales, annual bus fee revenue increased from \$490,000 to \$520,000 over FY18. Thus, there is additional fee revenue to offset the 15% increase in regular transportation costs in FY20.

**2018-19 (FY19) Regular Education Transportation**

	Total Eligible Ridership	Average Daily Ridership	# Buses	# Days	Cost per Day	Annual Cost
Public School Transportation	2,947	2,476	26	180	\$540	\$2,527,200
Public School Transportation (shared bus)	130	100	2	180	\$710	\$255,600
Private School Transportation	110	66	3	180	\$540	\$291,600
<b>Total</b>	<b>3,016</b>	<b>2,531</b>	<b>31</b>			<b><u>\$3,074,400</u></b>
<b>Fee Revenue:</b>						
Bus Passes @ \$350 per pass						\$490,000
% of Cost offset by bus fee						16%
<b>FY19 Net School Cost</b>						<b><u>\$2,584,400</u></b>

**2019-20 (FY20) Regular Education Transportation**

	Total Eligible Ridership	Average Daily Ridership	# Buses	# Days	Cost per Day	Annual Cost
Public School Transportation	3,153	2,649	29	180	\$555	\$2,897,100
Public School Transportation (shared bus)	130	100	2	180	\$720	\$259,200
Private School Transportation	110	63	3	180	\$555	\$299,700
<b>Total</b>	<b>3,393</b>	<b>2,812</b>	<b>34</b>			<b><u>\$3,456,000</u></b>
<b>Fee Revenue:</b>						
Bus Passes @ \$350 per pass						\$520,000
% of Cost offset by bus fee						15%
<b>FY20 Net School Cost</b>						<b><u>\$2,936,000</u></b>

For special education transportation services, the FY20 budget includes a rate increase of 12%. In FY20, the district enters the first year of new three-year vendor contracts for special education transportation services. As of February 2019, Newton provided transportation to 503 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 FY20 proposed budget.

### Special Education Transportation

	FY16	FY17	FY18	FY19 Budget	FY20 Budget
Cost of Special Education Transportation	\$3,498,814	\$3,863,984	\$4,106,368	\$4,685,172	\$5,247,276
% Increase from prior year	3.8%	10.4%	6.3%	14.1%	12.0%
# of Students Transported In-District	370	375	395	408	412
# Students Transported Out-of-District	121	120	104	95	94
Total # of Students Transported a/o Feb.	491	495	499	503	506

FY20 is the sixth consecutive year for which Newton and other Massachusetts school districts receive reimbursement from the state under the McKinney-Vento legislation for transportation of homeless students. In FY20, funds are used to directly offset transportation costs.

### Food Services

Newton is now in the ninth consecutive school year of outsourcing the food service program at substantially lower cost to the district. Current vendor Sodexo Nutrition Solutions is in its final year of a three year contract. With a goal of healthier, more nutritious meals, Sodexo is working to increase reimbursable meal participation while promoting the most nutritious a la carte snacks. Increased food, labor and equipment repair costs are proving to be a financial challenge. A variety of initiatives around increasing participation, waste management, and increased productivity are underway in FY19 to achieve a required break even program. The DESE requires all districts to cover uncollected food service debt, and this amount varies each year. The FY18 uncollected debt adjustment was \$24,035. It is anticipated that this amount will be reduced in future years because late collections received after the close of the fiscal year can be used to offset the uncollected debt each June.

Through the RFP process, a vendor will be selected to provide nutrition services to the district with a contract beginning in FY20 with the possibility of four, one year renewable extensions. Lunchroom attendants play an important role in maintaining the overall climate of our cafeterias and provide supervision during lunch and recess. Lunch attendants report directly to school principals and often provide additional school support outside of the cafeteria. Allocating the costs of lunch attendants to the general fund will provide stability to the food service revolving account while ensuring full compliance with the USDA national school lunch program regulations.

### Fee-Based Programs

All fees in the FY20 budget are maintained at current levels. Participation and collections are strong so an additional \$180,000 in revenue offsets is available in the FY20 budget. A total of \$2.8 million in fee revenue supports the operating budget in FY20. The \$2.8 million is made up of \$1.2 million in fee revenue offsets that directly support critical co-curricular and extracurricular activities and \$1.6 million in additional offsets. Additional fee offsets to the operating budget of \$1.6 million support yellow bus transportation, student parking, the elementary early morning program, and building rental income, which represents the largest fee offset in the FY20 budget.

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 relief from fees in the form of financial waivers, family caps or the super cap. About 10% of participants typically are not paid in full or are partially paid. There is no fixed income cut-off in

the approval of fee waivers; special circumstances are considered on an individual basis. The goal is to ensure that activities are fully available to all Newton students, and to avoid deterring students from participating.

Revenue offsets in the FY20 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 total cost of fee-based programs supported by fees are below:

- Elementary Music fees support 4% of the cost of elementary music teachers.
- Middle School Activities and Drama fees support 13% of the cost of middle school Triple E teachers.
- Middle School Athletics fees support 65% of the costs of coaches and officials. The district supports all costs related to transportation and other program expenses.
- High School Drama fees support 5% 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 85% of custodial overtime costs.

## FACTORS OF THE FY20 SUPERINTENDENT'S PROPOSED BUDGET

		\$ Increase from FY19	% Increase from FY19
<b>FY19 School Committee Approved Budget</b>	<b>\$227,560,263</b>		
<b>FY20 Superintendent's Proposed Budget</b>	<b>\$236,297,312</b>	<b>\$8,737,049</b>	<b>3.8%</b>
<b><u>FY20 Budget Increase</u></b>			
Salary and Benefits Increase for All Employees (prior to any changes in FTEs)		\$ 6,237,366	
FY20 Additional Changes by Program Area			
Elementary Schools		\$ 814,000	
Middle Schools		\$ 54,419	
High Schools		\$ 276,923	
English Language Learning		\$ -	
Teaching and Learning		\$ (1,751)	
Information Technology		\$ 216,000	
Student Services		\$ 560,672	
Operations		\$ 284,064	
Systemwide Expenses and Programs		\$ 315,356	
Subtotal Additional Changes (Includes FTE additions and reductions)		\$ 2,519,683	
<b>Final Budget Increase FY19 to FY20</b>		<b>\$ 8,757,049</b>	<b>3.8%</b>

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

- (A) Salary and Benefits Increase for All Employees:  
 Includes the projected cost of all salaries.  
 Benefit costs for employees are estimated to increase in FY20 including health insurance, life insurance, Medicare tax, dental insurance, and Other Post Employee Benefits liability. Unemployment is projected to decrease.

<b>SALARY AND BENEFITS INCREASE FOR ALL EMPLOYEES</b>	<b>\$</b>	<b>6,237,366</b>
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### II. ELEMENTARY SCHOOLS

(A) <u>Elementary Teaching Positions</u>		<i>Projected Enrollment Decrease of 63 Students in FY20</i>	
1. Reduce elementary classroom teachers to match enrollment shifts <i>Based on 274 classrooms; average class size of 20.9 students</i>	-2.0 FTE		(129,000)
<b>TOTAL</b>	<b>-2.0 FTE</b>	<b>\$</b>	<b>(129,000)</b>
(B) <u>Full Day Kindergarten</u>			
1. Add new kindergarten aide positions for Full Day Kindergarten	30.0 FTE		900,000
2. Add \$1,000 per kindergarten classroom for supplies in FY20 only			43,000
<b>TOTAL</b>	<b>30.0 FTE</b>	<b>\$</b>	<b>943,000</b>

<b>TOTAL ELEMENTARY SCHOOLS</b>	<b>28.0 FTE</b>	<b>\$</b>	<b>814,000</b>
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**III. MIDDLE SCHOOLS**

(A) <u>Middle School Teaching Positions</u>	<i>Projected Enrollment Increase of 62 Students in FY19</i>	
1. Increase middle school team teachers <i>Based on shifts in enrollment Maintain average team size of 90 students</i>	0.5 FTE	32,250
<b>TOTAL</b>	<b>0.5 FTE</b>	<b>\$ 32,250</b>
(B) <u>Middle School Athletics and Triple E</u>		
1. Increase middle school athletics to reflect salary contract and transportation rates		22,169
<b>TOTAL</b>		<b>\$ 22,169</b>
<b>TOTAL MIDDLE SCHOOLS</b>	<b>0.5 FTE</b>	<b>\$ 54,419</b>

**IV. HIGH SCHOOLS**

	<i>Projected Enrollment Increase of 18 Students in FY20</i>	
		<i>North High School -28</i>
		<i>South High School +46</i>
(A) <u>High School Teaching Positions</u>		
1. High school classroom teachers		
Newton North	-1.0 FTE	(64,500)
Newton South	0.0 FTE	-
Reserve Teachers	1.0 FTE	64,500
<i>Subtotal High School Teaching</i>	<i>0.0 FTE</i>	<i>-</i>
2. Move 2.0 teaching positions formerly paid by Revolving Account funds <i>ESL Tuition Revolving fund revenue projections are decreased going forward</i>	2.0 FTE	129,000
3. Increase high school teachers to cover classes formerly taught by house deans	0.4 FTE	25,800
<b>TOTAL</b>	<b>2.4 FTE</b>	<b>\$ 154,800</b>
(B) <u>House Dean Staffing</u>		
1. Shift house dean positions to no longer have teaching duties <i>Increase house dean positions at each high school from 0.8 FTE to 1.0 FTE</i>	1.6 FTE	103,200
<b>TOTAL</b>	<b>1.6 FTE</b>	<b>\$ 103,200</b>
(C) <u>Support Positions</u>		
1. Increase two high school secretarial positions from 10 months to 12 months <i>Based on increased need for administrative support for special education</i>		18,923
<b>TOTAL</b>		<b>\$ 18,923</b>
<b>TOTAL HIGH SCHOOLS</b>	<b>4.0 FTE</b>	<b>\$ 276,923</b>

**V. TEACHING & LEARNING**

(A) <u>Teaching &amp; Learning Professional Staff</u>		
1. International Program Developer paid by Newton Community Education Program	-0.23 FTE	(17,876)
2. Add China Exchange teaching position	0.25 FTE	16,125
<b>TOTAL</b>	<b>0.02 FTE</b>	<b>\$ (1,751)</b>
<b>TOTAL TEACHING &amp; LEARNING</b>	<b>0.02 FTE</b>	<b>\$ (1,751)</b>

V. INFORMATION TECHNOLOGY

(A) High School Chromebook Initiative

1. Student computer replacement for Chromebook Initiative	200,000
2. Add stipends for staff to support the Chromebook Initiative	16,000

**TOTAL** **\$ 216,000**

<b>TOTAL INFORMATION TECHNOLOGY</b>	<b>\$ 216,000</b>
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VI. STUDENT SERVICES

(A) Student Services Mandated Rate Increases

1. Out-of-district tuition costs		
<i>Final FY20 gross amount of \$12.6M versus FY19 budget of \$13.3M</i>		
Decrease tuition budget to adjust for lower number of placements in FY19		(733,391)
Decrease in Circuit Breaker credit to tuition (based on final FY19 costs)		274,714
<i>Subtotal Out-of-District Tuition Costs</i>		(458,677)
2. Special education transportation		
FY20 is first year in a new three-year contract; Contractual increase of 12%		562,104
3. Special education contract services		15,000
4. Special education summer programs		
Preschool summer programs		38,000
K-12 summer programs		(70,000)
<i>Subtotal Special Education Summer Programs</i>		(32,000)
<b>TOTAL</b>		<b>\$ 86,427</b>

(B) Student Services Staffing

1. High School Special Education Programming		
Add special education teachers for related services	2.0 FTE	168,000
Add transition specialist teacher	1.0 FTE	84,000
<i>Subtotal High School Special Education Programming</i>	3.0 FTE	252,000
2. STRIDE Program at Cabot		
Add Occupational Therapy/Physical Therapy salaries	1.3 FTE	107,900
Add special education teachers	1.0 FTE	84,000
Add psychologists	0.2 FTE	22,200
<i>Subtotal STRIDE Program at Cabot</i>	2.5 FTE	214,100
3. Student Services Administration		
Increase Assistant Special Education Department Heads	0.7 FTE	77,576
Increase Multi-Tiered Systems of Support (MTSS) Coordinator	0.6 FTE	75,221
Increase special education department heads from 200 to 215 days (High Schools)		13,200
<i>Subtotal Student Services Administration</i>	1.3 FTE	165,997
4. Elementary Student Support		
Add social worker	0.5 FTE	32,250
<i>Subtotal Elementary Student Support</i>	0.5 FTE	32,250
5. Occupational Therapy / Physical Therapy		
Increase Occupational Therapy/Physical Therapy coordinator	0.30 FTE	33,648
Decrease Occupational Therapy/Physical Therapy salaries	-0.25 FTE	-20,750
<i>Subtotal Districtwide Staffing</i>	0.05 FTE	12,898

6. Special Education Grant Staffing			
Move aide positions to SPED IDEA grant to match current practice	-7.0 FTE		-203,000
<i>Subtotal Districtwide Staffing</i>	<u>-7.0 FTE</u>		<u>-203,000</u>
<b>TOTAL</b>	<b>0.4 FTE</b>	<b>\$</b>	<b>474,245</b>

<b>TOTAL STUDENT SERVICES</b>	<b>0.4 FTE</b>	<b>\$</b>	<b>560,672</b>
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**VII. FACILITIES**

(A) Custodial Staffing

1. Add 1.0 custodian for new Cabot School	1.0 FTE		52,000
<b>TOTAL</b>	<b>1.0 FTE</b>	<b>\$</b>	<b>52,000</b>

(B) Facilities Maintenance

1. Increase maintenance budget to address ongoing needs			93,501
<b>TOTAL</b>		<b>\$</b>	<b>93,501</b>

(C) Utilities

1. Increase natural gas and heating oil for rates and additional square footage			126,945
2. Electricity			
Increase electricity for rates and additional square footage			112,852
Adjust electricity budget for new solar installations			<u>(100,000)</u>
<i>Subtotal Electricity</i>			<u>12,852</u>
3. Reduce telecommunications (including internet), diesel and gasoline			(1,234)
<b>TOTAL</b>		<b>\$</b>	<b>138,563</b>

<b>TOTAL FACILITIES</b>	<b>1.0 FTE</b>	<b>\$</b>	<b>284,064</b>
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**VIII. SYSTEMWIDE EXPENSES AND PROGRAMS**

(A) Student Transportation

1. Regular Transportation			
Add three additional buses to address districtwide needs			299,700
Rate increase for regular transportation budget			81,900
Increase bus fee revenue offset based on recent trends			<u>(30,000)</u>
<i>Subtotal Regular Transportation</i>			<u>351,600</u>
<b>TOTAL</b>		<b>\$</b>	<b>351,600</b>

(B) School Lunch Program

1. School Lunch Program			
Move elementary lunchroom attendant positions from revolving fund to general fund			135,000
Add funding liability for uncollected school lunch revenue			25,000
Decrease funds for lunch program equipment and software			<u>(15,000)</u>
<i>Subtotal School Lunch Program</i>			<u>145,000</u>
<b>TOTAL</b>		<b>\$</b>	<b>145,000</b>



(C) Other Systemwide Changes

- 1. Decrease funds for districtwide contracted services including auditing services (51,244)
- 2. Increase fee revenue assumptions based on current year revenue (130,000)

**TOTAL** \$ **(181,244)**

<b>TOTAL SYSTEMWIDE EXPENSES AND PROGRAMS</b>	<b>\$</b>	<b>315,356</b>
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<b>TOTAL FY20 BUDGET INCREASE</b>	<b>33.9 FTE</b>	<b>\$</b>	<b>8,757,049</b>
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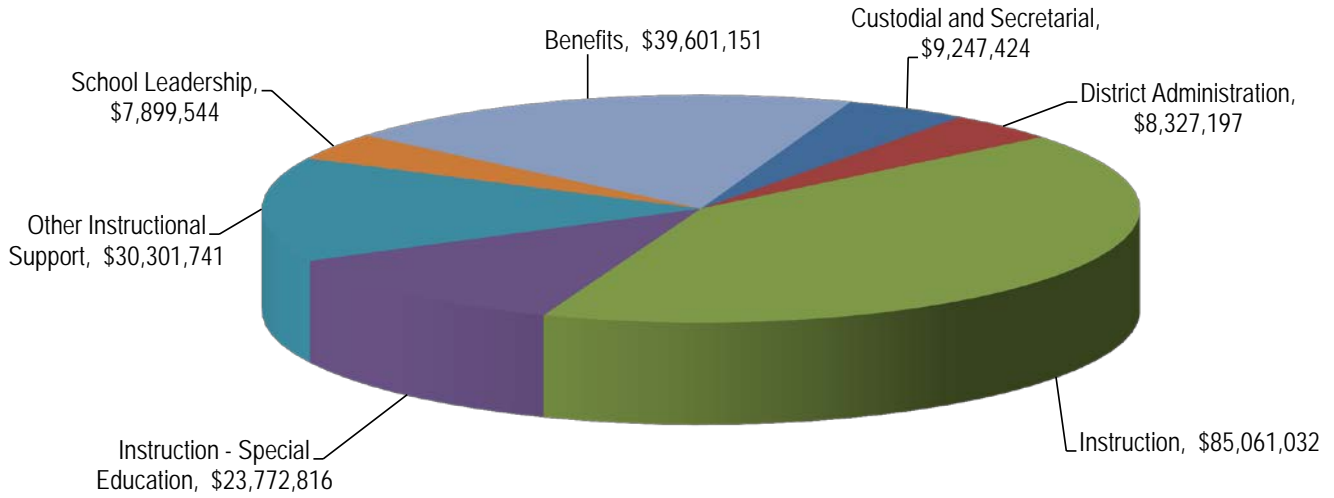


## **FY20 BUDGET SUMMARIES**



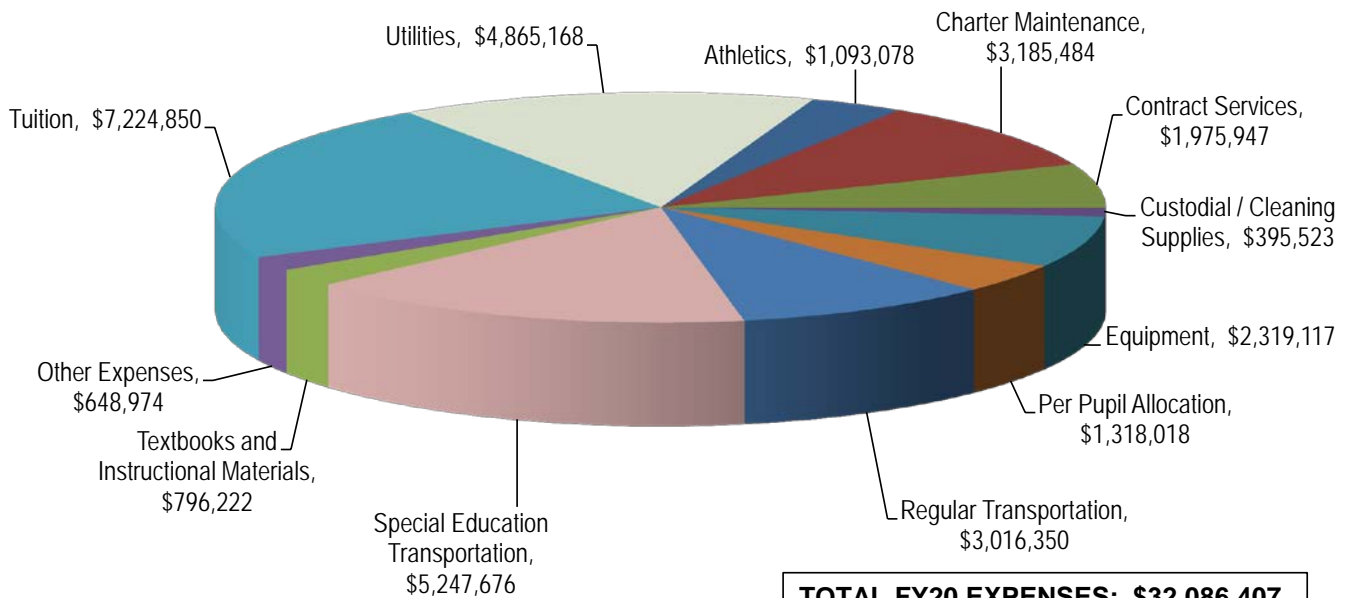
# FY20 SUPERINTENDENT'S PROPOSED BUDGET SUMMARY BY TYPE OF SPENDING

## FY20 Superintendent's Proposed Budget: Salaries and Benefits



**TOTAL FY20 SALARIES AND BENEFITS: \$204,210,905**  
**86% OF TOTAL OPERATING BUDGET**

## FY20 Superintendent's Proposed Budget: Expenses



**TOTAL FY20 EXPENSES: \$32,086,407**  
**14% OF TOTAL OPERATING BUDGET**

**FY20 SUPERINTENDENT'S PROPOSED BUDGET  
SUMMARY BY TYPE OF SPENDING**

DESCRIPTION	Actual FY16		Actual FY17		Actual FY18		Actual FY19		Proposed FY20		Change from FY19 to FY20	
	FTE	ACTUAL	FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	FTE	%
<b>K-12 ENROLLMENT</b>		<b>12,508</b>		<b>12,657</b>		<b>12,750</b>		<b>12,685</b>		<b>12,702</b>		
<b>Change from Previous Year</b>		<b>+67 students</b>		<b>+149 students</b>		<b>+93 students</b>		<b>-65 students</b>		<b>+17 students</b>		
<b>SALARIES</b>												
Elementary Teachers	275.0	\$19,671,380	277.0	\$20,602,527	277.0	\$21,289,343	276.0	\$21,861,089	274.0	\$22,427,230	-2.0	3%
Middle School Teachers	196.5	\$14,968,165	196.4	\$15,595,901	193.0	\$15,886,660	194.3	\$16,664,799	194.8	\$17,084,721	0.5	3%
High School Teachers	261.7	\$20,756,610	260.4	\$21,396,560	260.4	\$21,978,857	265.9	\$22,763,551	268.3	\$23,532,979	2.4	3%
Student Services Teachers	247.8	\$18,481,170	267.7	\$20,006,408	271.3	\$20,727,273	282.5	\$22,872,170	286.5	\$23,772,816	4.0	4%
Specialists and Librarians	175.2	\$13,764,124	173.5	\$13,888,945	168.0	\$14,028,042	169.0	\$14,410,141	169.3	\$14,668,584	0.3	2%
Psych, Guidance, Social Workers, Medical	114.0	\$9,432,434	117.6	\$9,927,570	118.8	\$10,369,884	125.3	\$11,252,514	127.0	\$11,712,710	1.8	4%
All Aides	530.0	\$17,182,082	510.1	\$17,362,804	493.0	\$17,241,363	480.8	\$17,672,022	503.8	\$18,589,031	23.0	5%
Principals, Asst Pr., Dept. Heads, Housemaster	57.5	\$6,809,650	57.5	\$7,093,927	56.0	\$7,172,363	57.5	\$7,491,389	59.8	\$7,899,544	2.3	5%
Administration and Coordinators	75.4	\$7,542,255	76.3	\$7,600,367	73.7	\$7,636,985	76.1	\$8,107,664	76.7	\$8,327,197	0.7	3%
Custodians and Secretaries	164.6	\$8,219,097	167.4	\$8,131,422	166.4	\$8,263,142	165.9	\$9,007,611	166.9	\$9,247,424	1.0	3%
Longevity, Substitutes, Stipends, OT (No FTE)	0.0	\$6,392,826	0.0	\$5,939,135	0.0	\$6,796,595	0.0	\$7,116,546	0.0	\$7,347,518	0.0	3%
<b>SUBTOTAL BASE SALARIES</b>	<b>2097.7</b>	<b>\$143,219,793</b>	<b>2104.0</b>	<b>\$147,545,566</b>	<b>2077.6</b>	<b>\$150,390,506</b>	<b>2093.3</b>	<b>\$159,219,496</b>	<b>2127.2</b>	<b>\$164,609,754</b>	<b>33.9</b>	<b>\$5,390,258</b>
<b>BENEFITS</b>												
Health Insurance		\$26,331,140		\$27,832,099		\$27,536,886		\$30,101,450		\$32,061,233		\$1,959,783
Dental Insurance		\$546,332		\$579,191		\$589,507		\$617,042		\$651,885		\$34,843
Life Insurance		\$51,329		\$50,405		\$47,884		\$52,000		\$52,000		-\$500
Disability Insurance		\$12,744		\$12,278		\$12,900		\$14,000		\$14,000		\$0
Medicare		\$1,979,355		\$2,047,871		\$2,078,601		\$2,292,767		\$2,426,275		\$133,508
Medicare Part B		\$1,131,576		\$1,156,619		\$1,208,680		\$1,251,000		\$1,301,040		\$50,040
Unemployment		\$191,953		\$132,745		\$190,060		\$200,000		\$200,000		\$0
Workers Comp		\$350,000		\$550,000		\$400,000		\$400,000		\$400,000		\$0
Other Post Employment Benefits		\$1,106,400		\$1,368,223		\$1,578,502		\$2,003,367		\$2,376,368		\$373,001
Travel Reimbursement		\$125,177		\$126,745		\$114,596		\$122,370		\$118,350		-\$4,020
<b>SUBTOTAL BENEFITS</b>		<b>\$31,826,006</b>		<b>\$33,856,176</b>		<b>\$33,757,615</b>		<b>\$37,054,496</b>		<b>\$39,601,151</b>		<b>\$2,546,655</b>
<b>EXPENSES</b>												
Per Pupil Allocation		\$1,214,267		\$1,015,692		\$1,419,269		\$1,275,018		\$1,318,018		\$43,000
Utilities		\$4,486,011		\$4,638,025		\$4,824,052		\$4,726,605		\$4,865,168		\$138,563
Charter Maintenance		\$3,124,457		\$3,490,214		\$3,651,097		\$3,091,983		\$3,185,484		\$93,501
Equipment Repair		\$692,613		\$642,015		\$895,715		\$764,712		\$722,671		-\$42,041
Contract Services		\$1,802,735		\$1,202,221		\$1,394,988		\$2,046,440		\$1,975,947		-\$70,493
Tuition		\$7,685,070		\$8,794,541		\$9,597,627		\$7,718,527		\$7,224,850		-\$493,677
Regular Transportation		\$2,093,263		\$2,084,222		\$2,385,450		\$2,664,750		\$3,016,350		\$351,600
Special Education Transportation		\$3,546,776		\$4,215,907		\$4,128,681		\$4,685,572		\$5,247,676		\$562,104
Textbooks and Instructional Materials		\$807,131		\$582,246		\$1,184,257		\$769,026		\$796,222		\$27,196
Custodial / Cleaning Supplies		\$407,606		\$324,953		\$487,762		\$395,523		\$395,523		-\$1,083
In-State and Out of State Travel		\$193,159		\$119,942		\$124,366		\$143,498		\$148,660		\$5,162
Admin Office Supplies and Expenses		\$361,558		\$487,316		\$523,378		\$506,392		\$460,314		-\$46,078
Equipment		\$1,683,078		\$1,182,746		\$3,346,270		\$1,389,064		\$1,596,446		\$207,382
Athletics		\$1,021,000		\$1,072,385		\$1,150,578		\$1,093,078		\$1,093,078		\$0
School Lunch Subsidy		\$0		\$46,811		\$24,035		\$15,000		\$40,000		\$25,000
<b>SUBTOTAL EXPENSES</b>		<b>\$29,118,723</b>		<b>\$29,899,236</b>		<b>\$35,137,526</b>		<b>\$31,286,271</b>		<b>\$32,086,407</b>		<b>\$800,136</b>
<b>TOTAL GENERAL FUND</b>	<b>2097.7</b>	<b>\$204,164,521</b>	<b>2104.0</b>	<b>\$211,300,978</b>	<b>2077.6</b>	<b>\$219,285,647</b>	<b>2093.3</b>	<b>\$227,560,263</b>	<b>2127.2</b>	<b>\$236,297,312</b>	<b>33.9</b>	<b>\$8,737,049</b>
<b>TOTAL BUDGET INCREASE</b>	<b>0.0</b>	<b>\$0</b>	<b>6.3</b>	<b>\$7,136,457</b>	<b>-26.4</b>	<b>\$7,984,668</b>	<b>15.7</b>	<b>\$8,274,616</b>	<b>33.9</b>	<b>\$8,737,049</b>	<b>3.8%</b>	<b>3.8%</b>
<b>% INCREASE</b>		<b>0.0%</b>		<b>3.5%</b>		<b>3.8%</b>		<b>3.8%</b>		<b>3.8%</b>		<b>3.8%</b>

## FY20 SUPERINTENDENT'S PROPOSED BUDGET BY ACCOUNT

### BUDGET SUMMARY

Account Name	FY18 ACTUAL		FY19 ADJUSTED BUDGET		FY20 PROPOSED BUDGET		CHANGE FROM FY19 BUDGET		
	\$	FTEs	\$	FTEs	\$	FTEs	\$	%	
<b>Salaries Summary</b>									
SALARIES	\$150,594,157	2,093.3	\$159,403,698	2,127.2	\$164,794,956	33.9	\$5,391,258	3.4%	
BENEFITS	\$33,772,744		\$37,114,496		\$39,636,151		\$2,521,655	6.8%	
	<u>\$184,366,901</u>	<u>2,093.3</u>	<u>\$196,518,194</u>	<u>2,127.2</u>	<u>\$204,431,107</u>	<u>33.9</u>	<u>\$7,912,913</u>	<u>4.0%</u>	
<b>Expenses Summary</b>									
UTILITIES	\$4,824,052		\$4,726,605		\$4,865,168		\$138,563	2.9%	
MAINTENANCE	\$4,831,464		\$4,068,459		\$4,120,005		\$51,546	1.3%	
CONTRACT SERVICES	\$1,352,006		\$2,066,543		\$1,993,068		(\$73,475)	-3.6%	
TUITION	\$9,732,627		\$7,852,527		\$7,358,850		(\$493,677)	-6.3%	
TRANSPORTATION	\$6,516,086		\$7,351,822		\$8,265,446		\$913,624	12.4%	
SUPPLIES	\$3,109,272		\$2,406,644		\$2,506,254		\$99,610	4.1%	
EQUIPMENT	\$3,402,203		\$1,476,391		\$1,664,336		\$187,945	12.7%	
ATHLETICS	\$1,150,578		\$1,093,078		\$1,093,078				
	<u>\$34,918,288</u>		<u>\$31,042,069</u>		<u>\$31,866,205</u>		<u>\$824,136</u>	<u>2.7%</u>	
<b>TOTAL</b>	<b>\$219,285,189</b>	<b>2,093.3</b>	<b>\$227,560,263</b>	<b>2,127.2</b>	<b>\$236,297,312</b>	<b>33.9</b>	<b>\$8,737,049</b>	<b>3.8%</b>	

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

## FY20 SUPERINTENDENT'S PROPOSED BUDGET BY ACCOUNT

Account Name	Account	FY18 ACTUAL		FY19 ADJUSTED BUDGET		FY20 PROPOSED BUDGET		CHANGE FROM FY19 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	FTEs	\$	%
<i>Salaries:</i>										
Teacher Salaries	510101	\$90,954,580	1,151.4	\$95,447,768	1,156.6	\$98,285,281	5.1	\$2,837,513	3.0%	
Coordinator Salaries	510103	\$1,760,516	15.9	\$1,884,348	16.8	\$2,024,465	0.9	\$140,117	7.4%	
Music/Drama Salaries	510104	\$66,703		\$113,176		\$110,786		(\$2,390)	-2.1%	
Psychologist Salaries	510105	\$2,612,458	26.3	\$2,908,247	26.5	\$2,982,493	0.2	\$74,246	2.6%	
Counselor Salaries	510106	\$3,188,505	38.2	\$3,361,604	38.2	\$3,431,522		\$69,918	2.1%	
Counselors Non-Guidance	510107	\$1,095,991	16.3	\$1,222,573	16.3	\$1,327,164		\$104,591	8.6%	
Grants Manager Salaries	510108	\$38,435								
School Legal Salaries	510109	\$97,227	0.8	\$100,144	0.8	\$101,624		\$1,480	1.5%	
Principal Salaries	510110	\$3,026,673	21.0	\$3,126,375	21.0	\$3,190,310		\$63,935	2.0%	
Asst Principal Salaries	510111	\$1,386,741	13.0	\$1,533,259	13.0	\$1,555,561		\$22,302	1.5%	
Schl Department Head Salaries	510112	\$1,572,923	13.3	\$1,581,646	13.3	\$1,617,596		\$35,950	2.3%	
Admin Support Salaries	510114	\$2,365,956	28.7	\$2,665,227	28.7	\$2,706,483		\$41,256	1.5%	
Central Staff Salaries	510115	\$1,098,587	6.0	\$1,133,058	6.0	\$1,147,351		\$14,293	1.3%	
Supervisory Salaries	510116	\$444,711	5.4	\$490,650	5.8	\$561,951	0.5	\$71,301	14.5%	
Specialist Salaries	510117	\$2,289,660	27.3	\$2,379,764	27.3	\$2,473,118		\$93,354	3.9%	
Housemaster Salaries	510118	\$768,677	6.4	\$787,661	8.0	\$990,609	1.6	\$202,948	25.8%	
Assistan Director Salaries	510119		0.1	\$16,177	0.1	\$16,524		\$347	2.1%	
Director Salaries	510120	\$685,660	5.0	\$662,066	5.0	\$669,068		\$7,002	1.1%	
Tech Support Assistant Salaries	510121	\$673,001	8.6	\$701,413	8.6	\$719,309		\$17,896	2.6%	
Vice Principals Salaries	510123	\$275,814	2.0	\$262,866	2.0	\$263,783		\$917	0.3%	
Medical Salaries	510133	\$921,131	12.4	\$1,022,270	13.4	\$1,138,135	1.1	\$115,865	11.3%	
School Nurse Salaries	510135		1.0	\$40,183	1.0	\$40,183				
Summer Day Salaries	510136	\$33,085		\$66,535		\$69,105		\$2,570	3.9%	
Librarian Salaries	510138	\$1,514,822	19.1	\$1,579,877	19.1	\$1,590,182		\$10,305	0.7%	
Social Worker Salaries	510140	\$1,609,902	20.2	\$1,729,239	20.7	\$1,805,308	0.5	\$76,069	4.4%	
Secretarial Salaries	510221	\$4,197,490	76.2	\$4,372,754	76.2	\$4,468,076		\$95,322	2.2%	
Summer Aide-Timesheets	510311	\$681,399		\$667,608		\$648,375		(\$19,233)	-2.9%	
Aide Timesheets	510312	\$275,504		\$342,000		\$264,000		(\$78,000)	-22.8%	
Aide Salaries-30 Hrs	510313	\$1,631,745	57.2	\$1,657,046	57.2	\$1,737,500		\$80,454	4.9%	
Aide Salaries-32 Hrs	510314	\$1,395,991	50.0	\$1,536,459	75.0	\$2,311,434	25.0	\$774,975	50.4%	
Aide Salaries-35 Hrs	510315	\$2,586,589	78.0	\$2,647,632	76.0	\$2,649,276	(2.0)	\$1,644	0.1%	
Aide Salaries-40 Hrs	510316	\$338,584	7.4	\$350,975	7.4	\$363,696		\$12,721	3.6%	
Aide Specialist-35 Hrs	510317	\$5,043,845	135.5	\$5,169,458	135.5	\$5,243,659		\$74,201	1.4%	
Aide Specialist-40 Hrs	510318	\$2,064,135	51.5	\$2,292,738	51.5	\$2,310,288		\$17,550	0.8%	
AIDE SALARIES-30.83 HRS	510319	\$3,223,746	101.2	\$3,008,106	101.2	\$3,060,803		\$52,697	1.8%	
ISS Salaries	510320	\$950,929		\$1,051,024		\$1,067,939		\$16,915	1.6%	
Custodial/Maint Salaries	510331	\$4,015,888	89.0	\$4,583,600	90.0	\$4,727,334	1.0	\$143,734	3.1%	
Non-Aligned Salaries	510340	\$740,143	9.0	\$786,159	9.0	\$797,775		\$11,616	1.5%	
Timesheet Salaries	510342	\$16,457		\$40,000		\$40,000				
Lunchroom Attendants - Elementary	510345					\$135,000		\$135,000		
Electd Official w/Benefits	511103	\$39,001		\$39,000		\$39,000				
Work Study Wages	512003	\$55,240		\$58,000		\$74,140		\$16,140	27.8%	
Coaches & Officials Wages	512004	\$88,362		\$95,002		\$117,171		\$22,169	23.3%	
Substitute Clerical Wages	512005	\$78,604		\$95,000		\$84,000		(\$11,000)	-11.6%	
Substitute Teachers	512006	\$1,317,114		\$1,380,000		\$1,320,000		(\$60,000)	-4.3%	
School Tutors	512007	\$40,992		\$41,628		\$40,628		(\$1,000)	-2.4%	
Interns	512008	\$139,143		\$249,858		\$276,000		\$26,142	10.5%	
Music Accompanists	512009	\$50,196		\$48,642		\$50,032		\$1,390	2.9%	
School Chaperones	512010	\$7,850		\$15,300		\$10,300		(\$5,000)	-32.7%	
Regular Overtime	513001	\$222,129		\$225,000		\$165,000		(\$60,000)	-26.7%	
Work By Other Departments	513004	\$101,129		\$90,313		\$95,313		\$5,000	5.5%	
Work by Public Buildings	513004B	\$122,842		\$108,702		\$109,702		\$1,000	0.9%	
Work For Other Depts.	513005	\$753								
Longevity	514001	\$822,048		\$849,823		\$920,743		\$70,920	8.3%	
Education Incentive Pay	514003			\$625,000		\$625,000				
Shift Differential	514004	\$197,306		\$212,300		\$239,103		\$26,803	12.6%	
Exceptional Services Pay	514006									
Firing License	514305	\$6,663		\$7,100		\$7,200		\$100	1.4%	
Other Stipends	514309	\$429,994		\$559,880		\$589,380		\$29,500	5.3%	
School Extra Assignments	514310	\$406,648		\$435,133		\$440,048		\$4,915	1.1%	
Summer Other Stipends	514319	\$574,279		\$602,577		\$625,210		\$22,633	3.8%	
Overtime	5130									
Other Compensation	5150	\$16,091		\$5,000				(\$5,000)	-100.0%	
Retirement Incentive	515001	\$24,000		\$75,000		\$60,000		(\$15,000)	-20.0%	
Sick Leave Buy Back	515004	\$93,223		\$125,000		\$120,000		(\$5,000)	-4.0%	
Vacation Buy Back	515006	\$26,460		\$36,000		\$36,000				
Sick Leave Incentive	515010	\$22,632		\$30,000		\$35,000		\$5,000	16.7%	
Clothing Allowance	515101	\$46,750		\$52,250		\$52,250				
Non-Elective 403B Contrib.	515204	\$20,505		\$20,505		\$20,670		\$165	0.8%	
<b>SUBTOTAL SALARIES</b>		<b>\$150,594,157</b>	<b>2,093.3</b>	<b>\$159,403,698</b>	<b>2,127.2</b>	<b>\$164,794,956</b>	<b>33.9</b>	<b>\$5,391,258</b>	<b>3.4%</b>	



## FY20 SUPERINTENDENT'S PROPOSED BUDGET BY ACCOUNT

Account Name	Account	FY18 ACTUAL		FY19 ADJUSTED BUDGET		FY20 PROPOSED BUDGET		CHANGE FROM FY19 BUDGET		
		\$		FTEs	\$	FTEs	\$	FTEs	\$	%
<i><u>Benefits:</u></i>										
Unemployment Benefits	5702	\$190,060			\$200,000		\$200,000			
Vehicle Use Reimbursement	5710	\$114,756			\$122,370		\$118,350		(\$4,020)	-3.3%
Claims/Settlements	5725	\$14,968			\$60,000		\$35,000		(\$25,000)	-41.7%
Workers Comp Insurance	575007	\$400,000			\$400,000		\$400,000			
Dental Insurance	57DENTAL	\$589,507			\$617,042		\$651,885		\$34,843	5.6%
Disability Insurance	57DIS	\$12,900			\$14,000		\$14,000			
Health Insurance	57HLTH	\$27,536,886			\$30,101,450		\$32,061,233		\$1,959,783	6.5%
Basic Life Insurance	57LIFE	\$47,884			\$52,500		\$52,000		(\$500)	-1.0%
Medicare Payroll Tax	57MEDA	\$2,078,601			\$2,292,767		\$2,426,275		\$133,508	5.8%
Medicare Part B Reimb	57MEDB	\$1,208,680			\$1,251,000		\$1,301,040		\$50,040	4.0%
Other Post Employment Benefits	57OPEB	\$1,578,502			\$2,003,367		\$2,376,368		\$373,001	18.6%
<b>HEALTH INSURANCE AND BENEFITS</b>		<b>\$33,772,744</b>			<b>\$37,114,496</b>		<b>\$39,636,151</b>		<b>\$2,521,655</b>	<b>6.8%</b>
<i><u>Utilities:</u></i>										
Electricity	5210	\$2,979,972			\$2,948,957		\$2,961,809		\$12,852	0.4%
Natural Gas	5211	\$1,488,893			\$1,391,583		\$1,491,804		\$100,221	7.2%
Telephone	53401	\$175,080			\$160,000		\$160,000			
Cellular Telephones	53402	\$54,913			\$55,000		\$55,000			
Internet Access Charges	53404	\$31,438			\$49,234		\$49,500		\$266	0.5%
Heating Oil	5412	\$83,908			\$109,831		\$136,555		\$26,724	24.3%
Gasoline	5480	\$7,127			\$7,000		\$7,000			
Diesel Fuel	5481	\$2,721			\$5,000		\$3,500		(\$1,500)	-30.0%
<b>SUBTOTAL UTILITIES</b>		<b>\$4,824,052</b>			<b>\$4,726,605</b>		<b>\$4,865,168</b>		<b>\$138,563</b>	<b>2.9%</b>
<i><u>Maintenance:</u></i>										
Office Equipment R&M	52401	\$150,918			\$141,449		\$142,945		\$1,496	1.1%
Motor Vehicle R&M	52403	\$1,304			\$1,500		\$1,500			
Computer Equipment R&M	52405	\$147,687			\$185,120		\$194,000		\$8,880	4.8%
Communications Equipment R&M	52406	\$1,206			\$2,500		\$2,500			
Public Building R&M	52407	\$3,228,895			\$2,750,043		\$2,843,544		\$93,501	3.4%
Departmental Equipment R&M	52408	\$68,015			\$22,697		\$23,000		\$303	1.3%
Software Maintenance	52410	\$541,372			\$445,086		\$393,586		(\$51,500)	-11.6%
Instructional Equipment R&M	52414	\$114,797			\$49,775		\$53,000		\$3,225	6.5%
Document Shredding	5245	\$951			\$900		\$900			
Rental - Vehicles	5273				\$4,000		\$4,000			
Rental - Equipment	5274	\$37,908			\$27,989		\$29,400		\$1,411	5.0%
Rental/Lease - Property	5275									
Motor Vehicle Inspections	5303				\$250		\$250			
Building Maint Supplies	5430	\$248,627			\$224,147		\$223,147		(\$1,000)	-0.4%
Cleaning/Custodial Supplies	5450	\$261,493			\$185,033		\$185,033			
Tires & Tire Supplies	5482				\$480				(\$480)	-100.0%
Auto Repair Parts	5484	\$4,406			\$4,400				(\$4,400)	-100.0%
Chemicals	5597	\$23,885			\$23,090		\$23,200		\$110	0.5%
<b>SUBTOTAL MAINTENANCE</b>		<b>\$4,831,464</b>			<b>\$4,068,459</b>		<b>\$4,120,005</b>		<b>\$51,546</b>	<b>1.3%</b>
<i><u>Contract Services + Travel:</u></i>										
Consultants	5301	\$974,791			\$1,321,679		\$1,257,782		(\$63,897)	-4.8%
Auditing Services	530201	\$14,000			\$18,500		\$17,000		(\$1,500)	-8.1%
Tutoring Services	530215	\$40,217			\$41,000		\$40,000		(\$1,000)	-2.4%
Document Preservation	5304	\$3,107			\$7,390		\$7,665		\$275	3.7%
Photographic Services	5306	\$2,275			\$2,605		\$2,000		(\$605)	-23.2%
Legal Services	5309	\$97,878			\$95,000		\$95,000			
Clerical Services	5313	\$39,992			\$360,000		\$356,000		(\$4,000)	-1.1%
Training Expenses	5319	\$26,282			\$39,766		\$31,500		(\$8,266)	-20.8%
Public Safety Academy CGS	5322				\$1,000		\$1,000			
Fee Instructors	5350	\$35,208			\$13,000		\$22,500		\$9,500	73.1%
Fee Umpires/Officials	5351	\$29,227			\$22,000		\$22,000			
In-State Conferences	5711	\$75,433			\$113,448		\$108,021		(\$5,427)	-4.8%
Out-Of-State Travel	5720	\$11,496			\$29,055		\$30,500		\$1,445	5.0%
Employee Honesty Bonds	575005	\$2,100			\$2,100		\$2,100			
<b>SUBTOTAL CONTRACT SVCS.</b>		<b>\$1,352,006</b>			<b>\$2,066,543</b>		<b>\$1,993,068</b>		<b>(\$73,475)</b>	<b>-3.6%</b>

## FY20 SUPERINTENDENT'S PROPOSED BUDGET BY ACCOUNT

Account Name	Account	FY18 ACTUAL		FY19 ADJUSTED BUDGET		FY20 PROPOSED BUDGET		CHANGE FROM FY19 BUDGET		
		\$		FTEs	\$	FTEs	\$	FTEs	\$	%
<i><u>Tuition:</u></i>										
Tuition Assistance	5321	\$135,000			\$135,000		\$135,000			
In-District Tuitions	532201	\$73,284			\$105,475		\$105,475			
Out-Of-District Tuitions	532202	\$9,495,595			\$7,527,052		\$7,068,375	(\$458,677)		-6.1%
Summer Tuitions	532203	\$28,748			\$85,000		\$50,000	(\$35,000)		-41.2%
<b>SUBTOTAL TUITION</b>		<b>\$9,732,627</b>			<b>\$7,852,527</b>		<b>\$7,358,850</b>	<b>(\$493,677)</b>		<b>-6.3%</b>
<i><u>Transportation:</u></i>										
Pupil Transportation	538301	\$2,081,900			\$2,292,800		\$2,636,300	\$343,500		15.0%
Field Trip Transportation	538302	\$103,905			\$81,850		\$81,770	(\$80)		-0.1%
Private School Transportation	538303	\$201,600			\$291,600		\$299,700	\$8,100		2.8%
SPED Transportation	538304	\$4,128,681			\$4,685,572		\$5,247,676	\$562,104		12.0%
<b>SUBTOTAL TRANSPORTATION</b>		<b>\$6,516,086</b>			<b>\$7,351,822</b>		<b>\$8,265,446</b>	<b>\$913,624</b>		<b>12.4%</b>
<i><u>Supplies, etc.</u></i>										
Postage	5341	\$81,482			\$81,073		\$75,398	(\$5,675)		-7.0%
Printing	5342	\$86,545			\$49,556		\$59,333	\$9,777		19.7%
Advertising/Publications	5343	\$45,034			\$35,200		\$37,875	\$2,675		7.6%
Office Supplies	5420	\$125,099			\$119,735		\$118,045	(\$1,690)		-1.4%
Instructional Supplies	5422	\$1,626,309			\$1,221,167		\$1,323,187	\$102,020		8.4%
Communications Supplies	5434	\$2,482			\$4,000		\$4,000			
Medical Supplies	5500	\$45,848			\$20,000		\$20,000			
Printing Supplies	5501	\$56,869			\$54,353		\$53,500	(\$853)		-1.6%
Paper Goods & Supplies	5523	\$114,699			\$100,000		\$100,000			
Public Safety Supplies	5580	\$3,446			\$1,573		\$490	(\$1,083)		-68.8%
Library Supplies	5583	\$42,295			\$51,469		\$52,600	\$1,131		2.2%
Computer Supplies	5585	\$69,295			\$55,000		\$50,815	(\$4,185)		-7.6%
Books/Manuals/Periodicals	5592	\$30,178			\$46,298		\$45,319	(\$979)		-2.1%
Textbooks	559201	\$417,772			\$299,470		\$279,661	(\$19,809)		-6.6%
Replacement Textbooks	559201R	\$75,924			\$10,000		\$10,000			
Awards & Trophies	5593	\$1,879			\$2,000		\$2,000			
Refreshments/Meals	5712	\$17,767			\$19,421		\$21,578	\$2,157		11.1%
Special Event Expenses	5716	\$2,389			\$5,050		\$5,000	(\$50)		-1.0%
Scholarships/Awards	5718	\$3,728			\$4,800		\$4,800			
Moving Expenses	5727	\$26,171			\$25,000		\$35,000	\$10,000		40.0%
Dues & Subscriptions	5730	\$207,901			\$186,479		\$167,653	(\$18,826)		-10.1%
Insurance	5750	\$2,125								
School Lunch Expense	5911	\$24,035			\$15,000		\$40,000	\$25,000		166.7%
<b>SUBTOTAL SUPPLIES</b>		<b>\$3,109,272</b>			<b>\$2,406,644</b>		<b>\$2,506,254</b>	<b>\$99,610</b>		<b>4.1%</b>
<i><u>Equipment:</u></i>										
Automobiles/Light Trucks	58501	\$91,923								
Printing Equipment	58510	\$170			\$600		\$600			
2018 Lease IT Server	581J02	\$712,696								
PC Hardware-Admin	585111	\$463,078			\$158,495		\$132,709	(\$25,786)		-16.3%
PC Hardware-Instructional	585111I	\$1,026,318			\$590,517		\$835,393	\$244,876		41.5%
PC Software-Admin	585121	\$85,100			\$73,491		\$58,041	(\$15,450)		-21.0%
PC Software-Instructional	585121I	\$171,013			\$206,665		\$219,282	\$12,617		6.1%
Audio-Visual Equipment	58513	\$720			\$750			(\$750)		-100.0%
Office Equipment	58514	\$81,594			\$112,426		\$93,765	(\$18,661)		-16.6%
Minor Office Equipment	58514I	\$2,906			\$3,000		\$3,000			
Office Furniture	58515	\$47,436			\$28,100		\$26,100	(\$2,000)		-7.1%
Classroom Furniture	58516	\$110,233			\$70,762		\$71,912	\$1,150		1.6%
Housekeeping Equipment	58517I	\$119,595			\$75,000		\$75,000			
Radio Communications Equip	58519	\$826			\$1,000		\$1,000			
Telephone Communications Equip	58520				\$3,000			(\$3,000)		-100.0%
Instructional Equipment	58521	\$488,595			\$152,585		\$147,534	(\$5,051)		-3.3%
<b>SUBTOTAL EQUIPMENT</b>		<b>\$3,402,203</b>			<b>\$1,476,391</b>		<b>\$1,664,336</b>	<b>\$187,945</b>		<b>12.7%</b>
<i><u>Athletic Revolving Account:</u></i>										
Transfer-Athletic Revolving	5913S	\$1,150,578			\$1,093,078		\$1,093,078			
<b>SUBTOTAL ATHLETIC</b>		<b>\$1,150,578</b>			<b>\$1,093,078</b>		<b>\$1,093,078</b>			
Subtotal		\$219,285,189	2,093.3		\$227,560,263	2,127.2	\$236,297,312	33.9	\$8,737,049	3.8%
<b>Grand Total</b>		<b>\$219,285,189</b>	<b>2,093.3</b>		<b>\$227,560,263</b>	<b>2,127.2</b>	<b>\$236,297,312</b>	<b>33.9</b>	<b>\$8,737,049</b>	<b>3.8%</b>

**FY20 BUDGET DETAIL**



**NEWTON PUBLIC SCHOOLS  
FY19 SCHOOL COMMITTEE APPROVED BUDGET  
BY RESPONSIBILITY CENTER**

RESPONSIBILITY CENTER	FY18 ACTUAL		FY19 ADJUSTED BUDGET		FY20 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY19 BUDGET	
	\$	FTE'S	\$	FTE'S	\$	FTE'S	\$	%
School Committee	\$357,010	1.6	\$356,723	1.6	\$355,956	1.6	(\$767)	-0.2%
Central Staff	\$1,275,230	7.0	\$1,304,549	7.0	\$1,320,343	7.0	\$15,794	1.2%
Human Resources & Benefits	\$37,865,988	8.0	\$42,494,885	8.0	\$45,045,659	8.0	\$2,550,774	6.0%
Elementary Education	\$32,112,133	433.7	\$33,253,428	433.7	\$35,031,509	461.7	\$1,778,081	5.3%
Secondary Education (Middle and High Schools)	\$47,564,500	561.0	\$49,304,071	561.0	\$50,908,942	565.5	\$1,604,871	3.3%
Per Pupil Allocation Budgets	\$1,419,269	0.0	\$1,275,018	0.0	\$1,318,018	0.0	\$43,000	3.4%
English Language Learning	\$4,087,534	54.1	\$4,190,254	54.1	\$4,233,123	54.1	\$42,869	1.0%
Career & Technical Vocational Education	\$1,480,646	16.0	\$1,475,448	16.0	\$1,560,400	16.0	\$84,952	5.8%
Information Technology	\$7,259,527	51.8	\$6,067,386	51.8	\$6,401,280	51.8	\$333,894	5.5%
Teaching & Learning Program/Professional Development	\$1,576,051	0.0	\$1,298,821	0.0	\$1,274,821	0.0	(\$24,000)	-1.8%
Teaching & Learning Staffing	\$1,522,882	13.5	\$1,515,080	13.5	\$1,526,854	13.5	\$11,774	0.8%
Student Services, including Guidance	\$64,129,995	836.6	\$66,727,035	836.6	\$68,369,943	837.0	\$1,642,908	2.5%
Business, Finance & Planning, including Transportation	\$4,471,254	16.0	\$4,283,217	16.0	\$4,595,407	16.0	\$312,190	7.3%
Operations (Maintenance & Environmental Management)	\$14,163,649	94.0	\$14,014,348	94.0	\$14,355,057	95.0	\$340,709	2.4%
<b>TOTAL</b>	<b>\$219,285,647</b>	<b>2,093.3</b>	<b>\$227,560,263</b>	<b>2,093.3</b>	<b>\$236,297,312</b>	<b>2,127.2</b>	<b>\$8,737,049</b>	<b>3.8%</b>
<b>Budget Offsets (included above)</b>								
Use of School Buildings (USB)	(\$788,376)	0.0	(\$780,000)	0.0	(\$830,000)	0.0	(\$50,000)	6.4%
METCO Offset - Instruction	(\$672,957)	0.0	(\$650,000)	0.0	(\$650,000)	0.0	\$0	0.0%
Salary Turnover Savings	(\$2,154,291)	0.0	(\$2,175,000)	0.0	(\$2,175,000)	0.0	\$0	0.0%
Bus Transportation Fee	(\$520,000)	0.0	(\$490,000)	0.0	(\$520,000)	0.0	(\$30,000)	6.1%
McKinney-Vento Transportation	(\$32,297)	0.0	(\$35,000)	0.0	(\$35,000)	0.0	\$0	0.0%
High School Parking Fee	(\$81,600)	0.0	(\$49,600)	0.0	(\$49,600)	0.0	\$0	0.0%
Middle School Athletics Fee	(\$202,983)	0.0	(\$180,000)	0.0	(\$180,000)	0.0	\$0	0.0%
Instrumental Music Lessons	(\$145,000)	0.0	(\$125,000)	0.0	(\$145,000)	0.0	\$0	0.0%
Early Morning Dropoff Program	(\$195,059)	0.0	(\$180,000)	0.0	(\$210,000)	0.0	(\$30,000)	16.7%
Tuitioned-In Fee (Regular, SPED, ELL)	(\$35,000)	0.0	(\$55,000)	0.0	(\$105,000)	0.0	(\$50,000)	90.9%
All City Music Fee	(\$13,000)	0.0	(\$11,000)	0.0	(\$11,000)	0.0	\$0	0.0%
High School Drama Fee	(\$35,000)	0.0	(\$25,000)	0.0	(\$25,000)	0.0	\$0	0.0%
Middle School Student Activity Fee	(\$29,000)	0.0	(\$24,000)	0.0	(\$24,000)	0.0	\$0	0.0%
Circuit Breaker - Staffing	(\$768,000)	0.0	(\$768,000)	0.0	(\$768,000)	0.0	\$0	0.0%
Circuit Breaker - Consulting	(\$90,000)	0.0	(\$90,000)	0.0	(\$90,000)	0.0	\$0	0.0%
Circuit Breaker - Tuition	(\$2,678,281)	0.0	(\$4,762,446)	0.0	(\$4,487,733)	0.0	\$274,713	-5.8%
Circuit Breaker - Tuition Carryforward	(\$605,925)	0.0	(\$1,000,000)	0.0	(\$1,000,000)	0.0	\$0	0.0%
<b>TOTAL BUDGET OFFSETS</b>	<b>(\$9,046,769)</b>	<b>0.0</b>	<b>(\$11,400,046)</b>	<b>0.0</b>	<b>(\$11,305,333)</b>	<b>0.0</b>	<b>\$94,713</b>	<b>-0.8%</b>

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

# FY20 SUPERINTENDENT'S PROPOSED BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY18 ACTUAL		FY19 ADJUSTED BUDGET		FY20 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY19 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
<b>1</b>	<b>School Committee</b>								
2	Stipends	\$39,001		\$39,000		\$39,000			
3	Secretarial-Confidential	\$24,327	0.3	\$21,967	0.3	\$22,292	0.3	\$325	1.5%
4	School Legal Salaries	\$97,227	0.8	\$100,144	0.8	\$101,624	0.8	\$1,480	1.5%
5	Community Engagement Officer	\$44,603	0.5	\$45,942	0.5	\$46,620	0.5	\$678	1.5%
6	Travel Conveyance	\$741		\$720		\$720			
7	Consultants	\$12,319		\$7,300		\$7,300			
8	Legal Assistance	\$97,878		\$95,000		\$95,000			
9	Supplies, Materials & Printing	\$7,226		\$9,700		\$8,450		-\$1,250	-12.9%
10	Membership Dues	\$32,938		\$35,000		\$33,000		-\$2,000	-5.7%
11	Communications Office	\$750		\$1,950		\$1,950			
<b>12</b>	<b>Total School Committee</b>	<b>\$357,010</b>	<b>1.6</b>	<b>\$356,723</b>	<b>1.6</b>	<b>\$355,956</b>	<b>1.6</b>	<b>-\$767</b>	<b>-0.2%</b>
<b>13</b>	<b>Central Staff</b>								
14	Central Staff Salaries	\$1,119,091	6.0	\$1,153,563	6.0	\$1,168,021	6.0	\$14,458	1.3%
15	Secretarial-Confidential	\$87,818	1.0	\$90,453	1.0	\$91,789	1.0	\$1,336	1.5%
16	Travel Conveyance	\$13,375		\$13,500		\$13,500			
17	Professional Development	\$993		\$5,000		\$5,000			
18	Consultants	\$31,557		\$15,000		\$15,000			
19	Superintendent's Office-Supplies, Materials & Printing	\$9,039		\$13,533		\$13,533			
20	Superintendent's Office-Dues	\$13,356		\$13,500		\$13,500			
<b>21</b>	<b>Total Central Staff</b>	<b>\$1,275,230</b>	<b>7.0</b>	<b>\$1,304,549</b>	<b>7.0</b>	<b>\$1,320,343</b>	<b>7.0</b>	<b>\$15,794</b>	<b>1.2%</b>

**NOTES:**

- 9. Supplies, Materials, & Printing needs were reviewed and adjusted.
- 10. Membership dues include the EDCO Collaborative and the Massachusetts Association of School Committees; this line was reviewed and adjusted.
- 14. 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.
- 20. Superintendent's Office-Dues include the Massachusetts Association of School Superintendents and other subscriptions.

# FY20 SUPERINTENDENT'S PROPOSED BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY18 ACTUAL		FY19 ADJUSTED BUDGET		FY20 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY19 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
<b>22</b>	<b>Human Resources</b>								
23	Director of Human Resources	\$148,650	1.0	\$153,839	1.0	\$156,112	1.0	\$2,273	1.5%
24	Administrative Salaries	\$411,501	7.0	\$498,612	7.0	\$504,621	7.0	\$6,009	1.2%
25	Secretarial Salaries	\$49,735							
26	Supplies, Materials & Expenses	\$37,782		\$46,629		\$43,954		-\$2,675	-5.7%
27	Advertising, Recruiting	\$44,939		\$35,000		\$37,675		\$2,675	7.6%
28	Diversity Recruiting	\$6,790		\$10,000		\$10,000			
29	Accommodations - Americans With Disabilities Act (ADA)	\$270		\$2,000		\$2,000			
30	Newton Teacher Association (NTA) Officers	\$36,368		\$44,146		\$45,178		\$1,032	2.3%
31	NESA Professional Development			\$3,000		\$3,000			
32	Substitute Teachers Salaries (long-term placements)	\$1,317,289		\$1,380,000		\$1,320,000		-\$60,000	-4.3%
33	ISS Program (building coverage)	\$950,929		\$1,051,024		\$1,067,939		\$16,915	1.6%
34	Outside Substitute System (daily placements)			\$300,000		\$300,000			
35	Attendance Tracking Software			\$28,586		\$28,586			
36	Substitute Clerical Salaries	\$118,596		\$155,000		\$140,000		-\$15,000	-9.7%
37	Unused Sick Leave	\$96,047		\$125,000		\$120,000		-\$5,000	-4.0%
38	Maternity Leave Stipends	\$33,022		\$35,000		\$35,000			
39	Stipend Adjustments	\$1,978							
40	Overtime (minus custodial)	\$11,049		\$15,000		\$15,000			
41	Longevity (minus custodial)	\$743,909		\$764,923		\$838,793		\$73,870	9.7%
42	Education Incentive / Lane Changes			\$625,000		\$625,000			
43	Tuition Reimbursement	\$135,000		\$135,000		\$135,000			
44	Claims and Retirement Costs	\$55,060		\$140,000		\$95,000		-\$45,000	-32.1%

**NOTES:**

- 24. Administrative salaries include the following: Assistant Human Resources Director, Human Resources Manager and Human Resources Generalists (5.0).
- 26. - 27. Supplies, Materials, & Expenses and Advertising, Recruiting needs were reviewed and adjusted.
- 30. 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.
- 32. The decrease in Substitute Teachers Salaries (long-term) is based on actual cost and projected need.
- 36. The decrease in Substitute Clerical is based on actual cost and projected need.
- 37. 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.
- 44. Claims and Retirement Costs budget was reviewed and adjusted based on actual costs and projected need. These 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

# FY20 SUPERINTENDENT'S PROPOSED BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY18 ACTUAL		FY19 ADJUSTED BUDGET		FY20 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY19 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
45	Health Insurance	\$27,536,886		\$30,101,450		\$32,061,233		\$1,959,783	6.5%
46	Dental Insurance	\$589,507		\$617,042		\$651,885		\$34,843	5.6%
47	Life Insurance	\$47,884		\$52,500		\$52,000		-\$500	-1.0%
48	Disability Insurance	\$12,900		\$14,000		\$14,000			
49	Medicare Part B Reimbursement	\$1,208,680		\$1,251,000		\$1,301,040		\$50,040	4.0%
50	Medicare Employer Match	\$2,078,601		\$2,292,767		\$2,426,275		\$133,508	5.8%
51	OPEB Contribution	\$1,578,502		\$2,003,367		\$2,376,368		\$373,001	18.6%
52	Workers Compensation	\$400,000		\$400,000		\$400,000			
53	Unemployment Cost	\$190,060		\$200,000		\$200,000			
54	School Lunch Fund Transfer	\$24,035		\$15,000		\$40,000		\$25,000	166.7%
<b>55</b>	<b>Total Human Resources</b>	<b>\$37,865,968</b>	<b>8.0</b>	<b>\$42,494,885</b>	<b>8.0</b>	<b>\$45,045,659</b>	<b>8.0</b>	<b>\$2,550,774</b>	<b>6.0%</b>

**NOTES:**

- 45. - 46. Health and Dental Insurance are increased in accordance with an expected rate increase of 4% and the net increase of 33.9 FTE.
- 49. Medicare Part B Reimbursement is based on numbers of eligible school system retirees and current Medicare Part B rates. FY20 reflects projected numbers of retirees and rates.
- 50. 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 FY20 cost is based on the projected number of eligible employees and their salaries and reflects a net increase of 33.9 FTE.
- 51. Through the OPEB Contribution (Other Post Employment Benefits), the district sets aside a percentage of the salaries of new employees who have health insurance into a city trust account for future retirees' health insurance payments. This is in accordance with City of Newton practice which began in FY13. Beginning in FY20, this percentage will increase from 3.5% to 3.6%. The increase amount also reflects the net increase of 33.9 FTE.
- 52. The Workers Compensation contribution is calculated after review of actual costs by the City Comptroller. This expense is transferred to the City annually.
- 53. Unemployment expense results from the eligibility of teachers and other staff for unemployment benefits as a result of staff changes. Unemployment expense is level-funded based on FY19 actual claims and projected FY20 expenses in a year without staff reductions and low unemployment.
- 54. The school lunch fund transfer is calculated each June 30th per the FY16 new requirement that no USDA program revenues be used to cover debt. This amount is increased in FY20 based on actual collections and program revenue.



# FY20 SUPERINTENDENT'S PROPOSED BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY18 ACTUAL		FY19 ADJUSTED BUDGET		FY20 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY19 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
<b>56</b>	<b>Elementary Education</b>								
57	Administrative Secretarial Salaries	\$74,547	1.0	\$76,784	1.0	\$77,918	1.0	\$1,134	1.5%
58	Supplies, Materials & Office Expenses	\$7,903		\$20,400		\$20,400			
59	Principals Salaries	\$2,091,702	15.0	\$2,164,857	15.0	\$2,211,563	15.0	\$46,706	2.2%
60	Principals Travel	\$11,188		\$11,250		\$11,250			
61	Principals Professional Development	\$38,687		\$55,111		\$40,000		-\$15,111	-27.4%
62	Principals Technology	\$4,559		\$7,231		\$5,000		-\$2,231	-30.9%
63	School Damage Insurance	\$1,500		\$1,500		\$1,500			
64	Assistant Principals Salaries	\$119,687	2.0	\$235,774	2.0	\$239,891	2.0	\$4,117	1.7%
65	School Secretarial Salaries	\$814,666	15.0	\$820,894	15.0	\$833,102	15.0	\$12,208	1.5%
66	Elementary Teachers Salaries	\$21,288,743	276.0	\$21,849,089	276.0	\$22,425,230	274.0	\$576,141	2.6%
67	Kindergarten Aides					\$900,000	30.0	\$900,000	
68	Elementary Building Aides	\$379,287	14.8	\$432,230	14.8	\$424,115	14.8	-\$8,115	-1.9%
69	Elementary Lunch Attendants					\$135,000		\$135,000	
70	Elementary Classroom Aides	\$165,703	6.5	\$227,860	6.5	\$230,394	6.5	\$2,534	1.1%
71	Elementary Extra Assignments	\$102,148		\$106,727		\$108,262		\$1,535	1.4%
72	Understanding Our Differences	\$63,498		\$63,500		\$63,500			
73	Responsive Classroom Training	\$600		\$12,000		\$2,000		-\$10,000	-83.3%

**NOTES:**

- 61. - 62. Principals Professional Development and Principals Technology needs were reviewed and adjusted based on actual expenses and anticipated need.
- 66. Elementary Teachers Salaries are lower by 2.0 FTE based on the decrease of elementary school classrooms due to enrollment patterns.
- 67. Kindergarten Aides are being added in FY20 due to the addition of the Full Day Kindergarten.
- 68. Elementary Building Aides cost is reduced due to increase in Early Morning Fee Credit based on recent revenue amounts.
- 69. Lunch Attendants report to Elementary Principals and provide supervision during lunch and recess. Attendants were previously funded as part of the School Lunch Program, and are transferred to the general fund in FY20 to provide stability to the food service revolving account and ensure compliance with USDA regulations.
- 71. Elementary Extra Assignments includes teacher stipends to support packing and unpacking for classroom or school moves.
- 73. Responsive Classroom Training is primarily supported by grant funding.

<b>Total Number of Elementary Classroom Teachers</b>			
	FY18	FY19	FY20
<b>Total Classrooms*</b>	<b>277.0</b>	<b>276.0</b>	<b>274.0</b>
General Fund Budgeted Teachers	277.0	276.0	274.0
<b>Total Teachers</b>	<b>277.0</b>	<b>276.0</b>	<b>274.0</b>
		<b>Difference</b>	<b>-2.0</b>
			<b>-2.0</b>
			<b>-2.0</b>

\*Number of Elementary Classrooms: The total number of classrooms in FY20 (274) is two fewer than FY19 based on projected elementary arrays.

# FY20 SUPERINTENDENT'S PROPOSED BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY18 ACTUAL		FY19 ADJUSTED BUDGET		FY20 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY19 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
74	Elementary Literacy Specialists	\$1,379,114	15.0	\$1,425,585	15.0	\$1,454,499	15.0	\$28,914	2.0%
75	Elementary Intervention Specialists	\$589,606	5.9	\$548,311	5.9	\$555,750	5.9	\$7,439	1.4%
76	Early Literacy Aides	\$576,131	17.9	\$575,951	17.9	\$595,824	17.9	\$19,873	3.5%
77	Early Intervention Aides	\$237,039	9.2	\$295,560	9.2	\$306,342	9.2	\$10,782	3.6%
78	Elementary Art Teachers	\$1,066,747	13.6	\$1,064,568	13.6	\$1,083,641	13.6	\$19,073	1.8%
79	Elementary Music Teachers	\$869,512	15.0	\$923,867	15.0	\$929,392	15.0	\$5,525	0.6%
80	Elementary PE Teachers	\$1,285,044	16.5	\$1,298,352	16.5	\$1,332,250	16.5	\$33,898	2.6%
81	Elementary School Math Coaches	\$939,542	10.3	\$1,013,027	10.3	\$1,025,186	10.3	\$12,159	1.2%
82	Elementary Regular Interns	\$3,251		\$5,000		\$1,500		-\$3,500	-70.0%
83	Overnight Field Trip Stipends	\$1,000		\$18,000		\$18,000			
84	Elementary Summer Programs (Regular Ed)	\$750							
<b>85</b>	<b>Total Elementary Education</b>	<b>\$32,112,133</b>	<b>433.7</b>	<b>\$33,253,428</b>	<b>433.7</b>	<b>\$35,031,509</b>	<b>461.7</b>	<b>\$1,778,081</b>	<b>5.3%</b>

**NOTES:**

82. Elementary Interns expenses are offset by revenue from the Elementary Early Morning Program. The program revenue completely covers the cost of the interns in FY19 and FY20. Elementary Regular Interns are budgeted at \$72,000 prior to the fee credit, and Elementary Classroom Interns are also budgeted at \$72,000 prior to the fee credit.  
 84. Elementary Summer Programs includes salaries for the Strong Start Program (kindergarten readiness).

**FY20 SUPERINTENDENT'S PROPOSED BUDGET BY RESPONSIBILITY CENTER**

Line No.	Resp Center / Program	FY18 ACTUAL		FY19 ADJUSTED BUDGET		FY20 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY19 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
<b>86</b>	<b>Secondary Education</b>								
87	Administrative Secretarial	\$49,763	0.7	\$51,257	0.7	\$52,014	0.7	\$757	1.5%
88	Principals Salaries	\$934,971	6.0	\$961,518	6.0	\$978,747	6.0	\$17,229	1.8%
89	Vice Principals Salaries	\$275,814	2.0	\$262,866	2.0	\$263,783	2.0	\$917	0.3%
90	Assistant Principals Salaries	\$818,417	7.0	\$836,345	7.0	\$849,304	7.0	\$12,959	1.5%
91	Department Heads Salaries	\$1,210,305	10.3	\$1,206,257	10.3	\$1,223,427	10.3	\$17,170	1.4%
92	House Dean Salaries	\$768,677	6.4	\$787,661	6.4	\$990,609	8.0	\$202,948	25.8%
93	High School Data Analyst	\$102,921	1.7	\$121,805	1.7	\$126,285	1.7	\$4,480	3.7%
94	Summer Days-Contractual	\$8,975		\$29,970		\$32,400		\$2,430	8.1%
95	School Secretarial Salaries	\$2,242,725	41.3	\$2,351,273	41.3	\$2,409,596	41.3	\$58,323	2.5%
96	Principals Travel	\$4,500		\$4,500		\$4,500			
97	Principals Professional Development	\$8,257		\$18,001		\$18,000		-\$8,001	-44.4%
98	Principals Technology	\$849		\$2,000		\$1,800		-\$200	-10.0%
99	School Damage Insurance	\$600		\$600		\$600			
100	High School NEASC Dues	\$5,745							
101	Supplies, Materials & Printing	\$8,512		\$4,300		\$4,300			
102									
103	Middle School Teachers								
104	Bigelow	\$3,174,329	37.0	\$3,286,139	37.0	\$3,357,466	37.0	\$71,327	2.2%
105	Brown	\$4,246,357	50.1	\$4,393,298	50.1	\$4,493,408	50.1	\$100,110	2.3%
106	Day	\$5,312,204	66.3	\$5,676,106	66.3	\$5,806,283	66.3	\$130,177	2.3%
107	Oak Hill	\$3,153,895	40.9	\$3,309,256	40.9	\$3,427,564	41.4	\$118,308	3.6%
108	Total Middle School Teachers	\$15,886,785	194.3	\$16,664,799	194.3	\$17,084,721	194.8	\$419,922	2.5%
109									
110	High School Teachers								
111	North	\$11,516,318	137.7	\$11,915,348	137.7	\$12,210,478	136.9	\$295,130	2.5%
112	South	\$10,462,540	128.2	\$10,848,203	128.2	\$11,258,001	130.4	\$409,798	3.8%
113	Total High School Teachers	\$21,978,857	265.9	\$22,763,551	265.9	\$23,468,479	267.3	\$704,928	3.1%
114									
115	Secondary Reserve Teachers					\$64,500	1.0	\$64,500	

**NOTES:**

92 House Dean Salaries is increasing due to enrollment growth trends at North and South High Schools.  
 100. Newton Public Schools is no longer a member of New England Association of Schools and Colleges (NEASC).  
 107. Middle School Teachers are increased by 0.5 FTE at Oak Hill Middle School based on enrollment patterns.  
 113. 2.0 FTE High School Teachers (South) are transferred to the General Fund from the out-of-district tuition account (Enrollment of F-1 Visa students has decreased.)  
 The remaining 0.4 FTE increase is a fractional adjustment for high school teachers to cover classes formerly taught by house deans at North and South.

**FY20 SUPERINTENDENT'S PROPOSED BUDGET BY RESPONSIBILITY CENTER**

Line No.	Resp Center / Program	FY18 ACTUAL		FY19 ADJUSTED BUDGET		FY20 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY19 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
116	Aides - Secondary Education	\$614,750	16.6	\$653,717	16.6	\$689,223	16.6	\$35,506	5.4%
117	Middle School Math Coaches	\$83,584	0.3	\$31,974	0.3	\$32,085	0.3	\$111	0.3%
118	Middle School Literacy	\$397,388	4.0	\$407,609	4.0	\$414,103	4.0	\$6,494	1.6%
119	High School Theater Technical	\$218,192	4.0	\$224,255	4.0	\$233,315	4.0	\$9,060	4.0%
120	Extra Assignments	\$191,243		\$186,015		\$189,395		\$3,380	1.8%
121	Innovation Lab Supervisor	\$26,120	0.3	\$26,645	0.3	\$26,738	0.3	\$93	0.3%
122	District Portfolio Specialist	\$26,120	0.3	\$25,043	0.3	\$25,129	0.3	\$86	0.3%
123	Work Study Salaries	\$53,720		\$53,000		\$73,140		\$20,140	38.0%
124	MCAS Competency Portfolio Stipends	\$9,250		\$12,000		\$12,000			
125	Middle School Teacher Leader Stipends			\$32,000		\$32,000			
126	Overnight Field Trip Stipends	\$27,125		\$30,500		\$30,000		-\$500	-1.6%
127	Chemical Waste Pickup - High Schools	\$4,204		\$5,590		\$5,700		\$110	2.0%
128	High School Computer Equipment	\$34,117		\$36,229		\$36,589		\$360	1.0%
129	High School Athletics	\$1,150,578		\$1,093,078		\$1,093,078			
130	Middle School Athletics	\$209,996		\$180,022		\$202,191		\$22,169	12.3%
131	Middle School EEE	\$117,027		\$162,891		\$162,891			
132	High School Supplemental Music & Drama	\$94,412		\$76,800		\$86,300			
<b>133</b>	<b>Total Secondary Education</b>	<b>\$47,564,500</b>	<b>561.0</b>	<b>\$49,304,071</b>	<b>561.0</b>	<b>\$50,908,942</b>	<b>565.5</b>	<b>\$1,604,871</b>	<b>3.3%</b>

**NOTES:**

- 123. Work Study Salaries were reviewed and adjusted based on anticipated need.
- 131. Middle School Athletic stipends are increased to account for contractual rate increases and projected needs.
- 132. High School Supplemental Music and Drama are increased to account for actual spending and projected need.

# FY20 SUPERINTENDENT'S PROPOSED BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY18 ACTUAL		FY19 ADJUSTED BUDGET		FY20 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY19 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
<b>134</b>	<b>Per Pupil Allocation Budgets</b>								
135	Angier	\$47,565		\$46,205		\$52,668		\$6,463	14.0%
136	Bowen	\$41,696		\$39,467		\$37,681		-\$1,786	-4.5%
137	Burr	\$40,699		\$36,772		\$38,258		\$1,486	4.0%
138	Cabot	\$38,617		\$36,675		\$40,948		\$4,273	11.7%
139	Countryside	\$43,148		\$39,563		\$41,812		\$2,249	5.7%
140	Franklin	\$51,036		\$42,643		\$43,060		\$417	1.0%
141	Horace Mann	\$41,597		\$38,600		\$40,275		\$1,675	4.3%
142	Lincoln-Eliot	\$34,652		\$36,579		\$37,105		\$526	1.4%
143	Mason-Rice	\$51,518		\$47,841		\$47,384		-\$457	-1.0%
144	Memorial-Spaulding	\$50,828		\$44,857		\$48,865		\$4,008	8.9%
145	Peirce	\$29,650		\$25,894		\$29,284		\$3,390	13.1%
146	Underwood	\$32,767		\$26,953		\$29,284		\$2,331	8.6%
147	Ward	\$33,056		\$28,782		\$29,668		\$886	3.1%
148	Williams	\$33,119		\$27,434		\$28,804		\$1,370	5.0%
149	Zervas	\$45,080		\$41,585		\$47,808		\$6,223	15.0%
150	Bigelow	\$55,856		\$53,228		\$52,631		-\$597	-1.1%
151	Brown	\$80,838		\$75,612		\$79,255		\$3,643	4.8%
152	Day	\$108,282		\$100,885		\$102,178		\$1,293	1.3%
153	Oak Hill	\$77,255		\$64,471		\$65,378		\$907	1.4%
154	North	\$260,055		\$222,157		\$220,742		-\$1,415	-0.6%
155	South	\$221,955		\$198,815		\$204,930		\$6,115	3.1%
<b>156</b>	<b>Total Per Pupil Allocation Budgets</b>	<b>\$1,419,269</b>		<b>\$1,275,018</b>		<b>\$1,318,018</b>		<b>\$43,000</b>	<b>3.4%</b>

**NOTES:**

156. The FY20 Per Pupil Allocation is level-funded for all schools except for an additional \$1,000 per kindergarten classroom that was added to support the transition to full day kindergarten.

# FY20 SUPERINTENDENT'S PROPOSED BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY18 ACTUAL		FY19 ADJUSTED BUDGET		FY20 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY19 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
<b>157</b>	<b>English Language Learning</b>								
158	Teachers-English Language Learning Teachers	\$3,254,620	39.0	\$3,392,961	39.0	\$3,419,081	39.0	\$26,120	0.8%
159	Director-English Language Learning	\$116,478	1.0	\$119,876	1.0	\$120,294	1.0	\$418	0.3%
160	Assistant Director-English Language Learning		0.1	\$16,177	0.1	\$16,524	0.1	\$347	2.1%
161	Social Worker-English Language Learning	\$23,347	0.8	\$65,851	0.8	\$68,903	0.8	\$3,052	4.6%
162	Secretarial Salaries-English Language Learning	\$51,219	1.0	\$51,046	1.0	\$52,883	1.0	\$1,837	3.6%
163	Stipends-Translations/Registrations	\$11,904		\$18,500		\$18,500			
164	Travel Conveyance	\$1,140		\$1,200		\$1,200			
165	Aides-English Language Learning	\$574,682	12.2	\$462,743	12.2	\$473,838	12.2	\$11,095	2.4%
166	Consultants	\$35,517		\$40,000		\$40,000			
167	Supplies, Materials & Printing	\$16,219		\$18,900		\$18,900			
168	Textbooks	\$2,408		\$3,000		\$3,000			
<b>169</b>	<b>Total English Language Learning</b>	<b>\$4,087,534</b>	<b>54.1</b>	<b>\$4,190,254</b>	<b>54.1</b>	<b>\$4,233,123</b>	<b>54.1</b>	<b>\$42,869</b>	<b>1.0%</b>

**NOTES:**

160. Assistant Director of English Language Learning salary is 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.

**FY20 SUPERINTENDENT'S PROPOSED BUDGET BY RESPONSIBILITY CENTER**

Line No.	Resp Center / Program	FY18 ACTUAL		FY19 ADJUSTED BUDGET		FY20 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY19 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
<b>170</b>	<b>Career &amp; Technical Education</b>								
171	Director-Career & Tech Ed	\$128,000	1.0	\$129,920	1.0	\$131,840	1.0	\$1,920	1.5%
172	Secretary-Career & Tech Ed	\$63,286	1.0	\$65,117	1.0	\$65,819	1.0	\$702	1.1%
173	Teachers-Career & Tech Ed	\$831,100	9.2	\$818,099	9.2	\$830,252	9.2	\$12,153	1.5%
174	Counselor-Career & Tech Ed	\$27,111	0.8		0.8	\$69,313	0.8	\$69,313	
175	Aides-Career & Tech Ed	\$142,069	3.0	\$142,679	3.0	\$143,136	3.0	\$457	0.3%
176	Travel Conveyance	\$1,100		\$1,200		\$1,200			
177	Repair & Maintenance	\$16,697		\$21,275		\$22,000		\$725	3.4%
178	Supplies, Materials & Printing	\$92,169		\$92,640		\$92,090		-\$550	-0.6%
179	In-District Tuition	\$73,284		\$105,475		\$105,475			
180	Field Trip Transportation	\$3,690		\$4,000		\$4,000			
181	Textbooks	\$4,606		\$3,175		\$3,000		-\$175	-5.5%
182									
183	<i>Production Center</i>								
184	Production Manager	\$58,688	1.0	\$59,868	1.0	\$60,275	1.0	\$407	0.7%
185	Copier Maintenance	\$386		\$3,000		\$4,000		\$1,000	33.3%
186	Printing (In-House Profit)	-\$39,381		-\$40,000		-\$40,000			
187	Office Supplies	\$53,376		\$51,353		\$50,000		-\$1,353	-2.6%
188	Office Equipment	\$21,576		\$10,789		\$15,000		\$4,211	39.0%
189	Production Center Interns	\$2,888		\$6,858		\$3,000		-\$3,858	-56.3%
<b>191</b>	<b>Total Career &amp; Technical Education</b>	<b>\$1,480,646</b>	<b>16.0</b>	<b>\$1,475,448</b>	<b>16.0</b>	<b>\$1,560,400</b>	<b>16.0</b>	<b>\$84,952</b>	<b>5.8%</b>

**NOTES:**

177. The increase in Repair & Maintenance is offset by decreased expense in Supplies, Materials & Printing and Textbooks.  
 186. Printing (In-House Profit) reflects the use of the in-house production center at Newton North High School by all schools and the Education Center which utilize the in-district facility in lieu of more costly outside services.

# FY20 SUPERINTENDENT'S PROPOSED BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY18 ACTUAL		FY19 ADJUSTED BUDGET		FY20 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY19 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
<b>192</b>	<b>Information Technology</b>								
193	<i>Instructional Technology</i>								
194	Director of Information Technology	\$144,347	1.0	\$126,480	1.0	\$126,922	1.0	\$442	0.3%
195	Secretarial Salaries-Information Technology	\$64,992	1.0	\$66,981	1.0	\$68,385	1.0	\$1,404	2.1%
196	Information Technology Coordinators	\$48,885	0.5	\$52,000	0.5	\$62,684	0.5	\$10,684	20.5%
197	Information Technology Assistant Coordinators	\$68,280	0.8	\$72,147	0.8	\$75,022	0.8	\$2,875	4.0%
198	Library Salaries	\$1,514,822	19.1	\$1,579,877	19.1	\$1,590,182	19.1	\$10,305	0.7%
199	Instructional Technology Specialists	\$1,007,767	10.8	\$1,052,621	10.8	\$1,112,242	10.8	\$59,621	5.7%
200	Information Technology Aides	\$23,971	0.5	\$24,453	0.5	\$24,538	0.5	\$85	0.3%
201	Library Technology Resources	\$14,588		\$19,004		\$19,090		\$86	0.5%
202	Repair and Maintenance	\$402,685		\$431,000		\$440,000		\$9,000	2.1%
203	Student Information System	\$282,588		\$166,000		\$115,000		-\$51,000	-30.7%
204	Instructional Software	\$79,178		\$84,714		\$85,000		\$286	0.3%
205	Instructional Equipment	\$937,429		\$571,637		\$619,080		\$47,443	8.3%
206	Student Chromebooks					\$200,000		\$200,000	
207	Chromebook Initiative Stipends					\$16,000		\$16,000	
208	Teacher Computers (Enrollment)	\$57,434							
209	Technology Equipment Lease	\$712,696							
210	Consulting, Supplies, Materials & Printing	\$10,239		\$11,150		\$9,000		-\$2,150	-19.3%

**NOTES:**

- 202. Repair and Maintenance includes the annual repair contract for all computers, phones and printers in the district and the maintenance of hardware and software. Expenses were reviewed and adjusted based on anticipated need.
- 203. Student Information System (SIS) expense is reduced following the successful conversion to ASPEN in FY19, which carried additional costs.
- 205. Instructional Equipment includes teacher laptops, iPads, adapters, servers, Eimos, projectors and other equipment. The FY20 increase is to address growing technological needs in the district.
- 206. Student Computers is a new initiative to fund the purchase of Chromebooks for all entering ninth grade students annually.
- 207. Chromebook Initiative Stipends will provide additional money for technologically savvy high school teachers who will work in a supporting role to help their departmental colleagues learn to use the Chromebooks to improve teaching and learning.
- 209. Leased (to own) equipment, through service provider EPlus via De Lage Landen Public Finance LLC, for IT network in Newton Public Schools for network capacity, access, security, server and storage systems. The lease covers Newton's 22 school buildings and the Education Center and was paid in full in FY18.
- 210. Consulting, Supplies, Materials, & Printing was reviewed and adjusted based on projected need.



**FY20 SUPERINTENDENT'S PROPOSED BUDGET BY RESPONSIBILITY CENTER**

Line No.	Resp Center / Program	FY18 ACTUAL		FY19 ADJUSTED BUDGET		FY20 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY19 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
<i>Administrative Technology Group</i>									
211	Administrative Salaries-Information Tech. Group	\$738,119	9.0	\$908,386	9.0	\$921,704	9.0	\$13,318	1.5%
212	Technology Support Staff	\$673,001	8.6	\$701,413	8.6	\$719,309	8.6	\$17,896	2.6%
213	Secretarial Salaries	\$24,713	0.5	\$26,873	0.5	\$28,137	0.5	\$1,264	4.7%
214	Stipends	\$20,264		\$25,000		\$25,000			
215	Travel Conveyance	\$11,200		\$11,500		\$11,500			
216	Internet Access	\$31,438		\$49,234		\$49,500		\$266	0.5%
217	Training Expenses	\$6,227		\$16,766		\$17,000		\$234	1.4%
218	Administrative Hardware	\$372,010		\$53,665		\$54,000		\$335	0.6%
219	Office Supplies, Materials & Printing	\$12,654		\$16,485		\$11,985		-\$4,500	-27.3%
220									
221									
<b>222</b>	<b>Total Information Technology</b>	<b>\$7,259,527</b>	<b>51.8</b>	<b>\$6,067,386</b>	<b>51.8</b>	<b>\$6,401,280</b>	<b>51.8</b>	<b>\$333,894</b>	<b>5.5%</b>

**NOTES:**

220. Office Supplies, Materials, & Printing was reviewed and adjusted based on projected need

# FY20 SUPERINTENDENT'S PROPOSED BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY18 ACTUAL		FY19 ADJUSTED BUDGET		FY20 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY19 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
<b>223</b>	<b>Teaching &amp; Learning - Program</b>								
224	Standards Based Education								
225	Math Centered Classrooms	\$15,236		\$3,000		\$10,000		\$7,000	233.3%
226	Literacy Centered Classrooms	\$1,440		\$10,000		\$10,000			
227	Reading Strategies (Wilson)	\$3,323		\$10,000		\$10,000			
228	District-Wide Textbooks	\$418,112		\$228,000		\$212,000		-\$16,000	-7.0%
229	District-Wide Instructional Materials	\$458,041		\$233,321		\$246,321		\$13,000	5.6%
230	District-Wide Assessment	\$23,443		\$7,500		\$14,000		\$6,500	86.7%
231	Curriculum Alignment & Revision	\$6,813		\$11,000		\$11,000			
232	After-School Academic Support	\$119,708		\$130,000		\$125,000		-\$5,000	-3.8%
233	<b>Total Standards Based Education</b>	\$1,046,116		\$632,821		\$638,321		\$5,500	0.9%
234									
235	<u>Teaching &amp; Learning Coordinator Resources</u>								
236	Teaching & Learning Office Expenses	\$63,928		\$70,500		\$70,500			
237	English/Language Arts	\$28,001		\$27,400		\$27,400			
238	Fine Arts	\$16,535		\$17,100		\$17,100			
239	Mathematics	\$30,182		\$20,800		\$20,800			
240	Physical Education, Health & Wellness	\$6,110		\$14,100		\$14,100			
241	Science	\$31,320		\$25,800		\$25,800			
242	Social Studies	\$39,287		\$8,500		\$12,800		\$4,300	50.6%
243	World Language	\$14,791		\$20,800		\$20,800			
244	Mentor Program	\$3,575		\$4,000		\$4,000			
245	<b>Total Teaching &amp; Learning Coordinator Resources</b>	\$233,729		\$209,000		\$213,300		\$4,300	2.1%

**NOTES:**

224. - 233. Increases in Standards Based Education is offset by other budget areas within the Teaching and Learning Budget.  
 242. Increases in Social Studies Coordinator Resources are based on actual and projected need.

# FY20 SUPERINTENDENT'S PROPOSED BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY18 ACTUAL		FY19 ADJUSTED BUDGET		FY20 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY19 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
246	Professional Development								
247	System-Wide Travel (In-State & Out-of-State)	\$6,184		\$8,000		\$8,000			
248	System-Wide Dues	\$21,762		\$37,100		\$20,000		-\$17,100	-46.1%
249	China Institute-Stipends	\$1,770		\$3,000		\$3,000			
250	Mentor Program-Stipends	\$53,657		\$60,000		\$55,000		-\$5,000	-8.3%
251	Curriculum Council Professional Development	\$5,297		\$10,000		\$10,000			
252	Instructional Coaching	\$59,749		\$56,200		\$62,000		\$5,800	10.3%
253	Common Core Professional Development	\$18,076		\$51,500		\$42,000		-\$9,500	-18.4%
254	Professional Development (Summer Work)	\$10,250		\$24,000		\$100,000		\$76,000	316.7%
255	Teacher Training	\$100,145		\$136,000		\$60,000		-\$76,000	-55.9%
256	Administrator Training	\$3,299		\$20,000		\$20,000			
257	Newton Teacher Residency Stipends	\$16,018		\$43,200		\$43,200			
258	Youth Risk Behavior Survey			\$8,000				-\$8,000	-100.0%
259	<b>Total Professional Development</b>	\$296,206		\$457,000		\$423,200		-\$33,800	-7.4%
260									
261	<b>Total Teaching &amp; Learning Program</b>	<b>\$1,576,051</b>		<b>\$1,298,821</b>		<b>\$1,274,821</b>		<b>-\$24,000</b>	<b>-1.8%</b>

**NOTES:**

- 246. Professional Development expenditures were reviewed and adjusted based on need.
- 248. System-wide dues were reviewed and adjusted based on need.
- 252. The need for Instructional Coaching professional development was reviewed and adjusted based on need.
- 254. Professional Development (Summer Work) is contractual. The increase is offset by a decrease in Teacher Training.
- 257. Stipend budget is based on 8 Newton Teacher Residency licensure candidate stipends of \$5,400 each. Program tuition is \$6,000. Candidates may elect to work as an aide for \$5,400 and pay a reduced amount of \$600, or to pay the full amount. Stipend budget that is not used due to enrollment or due to candidates working as aides offsets High School Aide expense.
- 258. The Youth Risk Behavior Survey is conducted bi-annually.

# FY20 SUPERINTENDENT'S PROPOSED BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY18 ACTUAL		FY19 ADJUSTED BUDGET		FY20 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY19 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
<b>262</b>	<b>Teaching &amp; Learning - Staffing</b>								
263	Coordinators Salaries	\$1,077,725	8.5	\$979,876	8.5	\$985,532	8.5	\$5,656	0.6%
264	Data and Assessment Specialist	\$44,876	0.5	\$47,886	0.5	\$49,801	0.5	\$1,915	4.0%
265	International Education Program Developer	\$54,812	0.8	\$57,552	0.8	\$41,969	0.5	-\$15,583	-27.1%
266	China Institute-Teacher					\$16,125	0.3	\$16,125	
267	Calculus Project Specialist	\$8,623	0.3	\$18,997	0.3	\$19,907	0.3	\$910	4.8%
268	Secretarial Salaries	\$137,227	3.0	\$174,583	3.0	\$178,694	3.0	\$4,111	2.4%
269	Summer Days - Contractual			\$27,685		\$27,825		\$140	0.5%
270	Travel Conveyance - Instructional	\$31,343		\$34,500		\$32,000		-\$2,500	-7.2%
271									
272	Fine Arts								
273	Supplementary Music & Drama	\$118,578		\$141,148		\$141,148			
274	PTA Creative Arts	\$31,079	0.5	\$32,853	0.5	\$33,853	0.5	\$1,000	3.0%
275									
276	Science								
277	Science Aide	\$18,620							
278									
<b>279</b>	<b>Total Teaching &amp; Learning Staffing</b>	<b>\$1,522,882</b>	<b>13.5</b>	<b>\$1,515,080</b>	<b>13.5</b>	<b>\$1,526,854</b>	<b>13.5</b>	<b>\$11,774</b>	<b>0.8%</b>

**NOTES:**

265. The International Education Program Developer position is split between NCE and the General Fund. The decrease reflects 0.2 FTE shifting to NCE.  
 266. A World Language Teacher will be managing the China Exchange Program and supporting the students.  
 273. Supplementary Music & Drama decrease is based on enrollment increases and equity among the schools.

# FY20 SUPERINTENDENT'S PROPOSED BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY18 ACTUAL		FY19 ADJUSTED BUDGET		FY20 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY19 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
<b>280</b>	<b>Student Services</b>								
281	<i>Student Services Administration</i>								
282	Administrative Salaries	\$760,465	6.0	\$704,822	6.0	\$715,000	6.0	\$10,178	1.4%
283	Special Education Administrators	\$355,874	3.0	\$390,237	3.0	\$399,304	3.0	\$9,067	2.3%
284	Middle School Assistant to Principals	\$448,637	4.0	\$461,140	4.0	\$466,366	4.0	\$5,226	1.1%
285	Special Education Department Heads	\$182,279	1.5	\$189,132	1.5	\$206,646	1.5	\$17,514	9.3%
286	Guidance Department Heads	\$180,339	1.5	\$186,257	1.5	\$187,523	1.5	\$1,266	0.7%
287	Assistant Special Education Department Heads	\$141,534	1.8	\$199,582	2.5	\$281,685	2.5	\$82,103	41.1%
288	Speech Coordinator	\$71,221	0.6	\$61,471	0.6	\$61,689	0.6	\$218	0.4%
289	Student Services Secretaries	\$170,120	2.9	\$176,302	2.9	\$179,165	2.9	\$2,863	1.6%
290	Summer Days - Contractual	\$24,110		\$8,880		\$8,880			
291									
292	<i>Teachers-Special Education</i>								
293	Special Education Teachers	\$11,300,444	153.7	\$12,413,688	153.7	\$13,022,976	157.7	\$609,288	4.9%
294	Inclusion Facilitators	\$2,539,766	39.6	\$2,882,754	39.6	\$2,979,842	39.6	\$97,088	3.4%
295	Speech & Language	\$2,454,998	29.9	\$2,561,597	29.9	\$2,623,427	29.9	\$61,830	2.4%
296	Educational Team Specialists - Elementary	\$1,099,966	14.3	\$1,331,962	14.3	\$1,355,313	14.3	\$23,351	1.8%
297	Vision Specialists	\$324,339	3.4	\$333,571	3.4	\$337,593	3.4	\$4,022	1.2%
298	Adaptive Physical Education	\$417,820	4.7	\$433,465	4.7	\$439,875	4.7	\$6,410	1.5%
299	Applied Behavioral Analysis Teachers	\$582,967	11.3	\$840,125	11.3	\$867,589	11.3	\$27,464	3.3%
300									
301									
302	<i>Student Services Professional Staffing</i>								
303	Guidance Counselors	\$3,188,505	38.2	\$3,361,604	38.2	\$3,431,522	38.2	\$69,918	2.1%
304	Counselors - Non-Guidance	\$893,361	13.1	\$1,044,656	13.1	\$1,076,870	13.1	\$32,214	3.1%
305	Psychologists	\$2,612,458	26.3	\$2,908,247	26.3	\$2,982,493	26.5	\$74,246	2.6%
306	Social Workers	\$1,227,143	14.9	\$1,287,871	14.9	\$1,349,886	15.4	\$62,015	4.8%
307	School Nurse Salaries (IEP Medical Services)		1.0	\$40,183	1.0	\$40,183	1.0		

**NOTES:**

- 288. Assistant Special Education Department Head is increased to meet enrollment needs at Newton North and Newton South.
- 294. Special Education Teachers (3.0 FTE) are added for related services and transition services in grade 9-Post Graduate (up to age 22) at Newton North and Newton South.
- 305. A 0.2 FTE Psychologist is added for the Cabot Stride program for students with autism and related needs.
- 306. Social Worker increase of 0.5 FTE is to meet general elementary education needs and services.
- 307. School Nurse Salaries are related to student IEP needs, is a licensed nurse, and separate from city-funded general school nursing services.

**FY20 SUPERINTENDENT'S PROPOSED BUDGET BY RESPONSIBILITY CENTER**

Line No.	Resp Center / Program	FY18 ACTUAL		FY19 ADJUSTED BUDGET		FY20 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY19 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
308	<i>Student Services Aides and Tutoring</i>								
309	Aides-Special Education	\$5,964,987	198.7	\$6,035,039	191.7	\$5,923,637	191.7	-\$111,402	-1.8%
310	Aide Specialists	\$5,778,889	148.5	\$5,833,256	148.5	\$5,910,478	148.5	\$77,222	1.3%
311	Flexible Support Aide Specialists	\$132,962	5.9	\$203,185	5.9	\$212,255	5.9	\$9,070	4.5%
312	Aide Timesheets - Special Education	\$229,181		\$287,000		\$231,000		-\$56,000	-19.5%
313	Home/Hospital Tutors	\$80,602		\$82,628		\$80,628		-\$2,000	-2.4%
314									
315	<i>Medical Services</i>								
316	Occupational Therapy Coordinator	\$48,872	0.4	\$42,474	0.7	\$76,269	0.7	\$33,795	79.6%
317	Medical Services-OT/PT	\$921,131	12.4	\$1,022,270	13.4	\$1,138,135	13.4	\$115,865	11.3%
318	Medical Supplies	\$45,848		\$20,000		\$20,000			
319									
320	<i>Springboard - Regular Education</i>								
321	Springboard Teachers	\$371,236	3.6	\$359,777	3.6	\$361,031	3.6	\$1,254	0.3%
322	Springboard Coordinator		0.2	\$21,188	0.2	\$21,648	0.2	\$460	2.2%
323	Springboard Counselors	\$27,206	0.4	\$30,039	0.4	\$31,236	0.4	\$1,197	4.0%
324	Springboard Social Workers	\$45,145	0.5	\$47,296	0.5	\$47,460	0.5	\$164	0.3%
325	Springboard Aides	\$42,655	0.9	\$44,471	0.9	\$44,622	0.9	\$151	0.3%
326	Springboard Teaching Stipends	\$6,252		\$5,680		\$5,680			
327	Springboard Instructional Supplies - Per Pupil	\$2,863		\$2,912		\$2,912			
328									
329	<i>Central High</i>								
330	Central High Coordinator	\$24,494	0.2	\$24,987	0.2	\$25,074	0.2	\$87	0.3%
331	Central High Counselors	\$148,313	2.0	\$147,878	2.0	\$149,745	2.0	\$1,867	1.3%
332	Central High Teachers	\$234,729	3.6	\$284,837	3.6	\$292,845	3.6	\$8,008	2.8%
333	Central High Aides	\$38,940	2.5	\$60,906	2.5	\$63,838	2.5	\$2,932	4.8%
334	Central High Instructional Supplies - Per Pupil	\$1,264		\$1,809		\$1,809			
335									
336	<i>Community Connections - Newton North</i>								
337	Community Connections Coordinator	\$17,968	0.4	\$44,900	0.4	\$46,694	0.4	\$1,794	4.0%
338	Community Connections Teachers	\$200,041	3.0	\$210,630	3.0	\$219,069	3.0	\$8,439	4.0%
339	Community Connections Social Workers	\$65,155	1.0	\$69,330	1.0	\$72,650	1.0	\$3,320	4.8%
340	Community Connections Aides and Aide Specialists	\$405,084	9.0	\$331,323	9.0	\$339,562	9.0	\$8,239	2.5%

**NOTES:**

- 309. Aides-Special Education are decreased by 7.0 FTE - this is a transfer to the Special Education IDEA Grant, which has a surplus.
- 312. Aides Timesheets are lowered based on need.
- 316. Occupational Therapy Coordinator is increased to cover need.
- 317. Medical Services - OT/PT is increased 1.3 FTE for Stride Program at Cabot. There is also a reduction of .25 FTE in this line to offset the Occupational Therapy Coordinator (line 315).

# FY20 SUPERINTENDENT'S PROPOSED BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY18 ACTUAL		FY19 ADJUSTED BUDGET		FY20 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY19 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
341	<i>Elementary Mobile Stabilization Program</i>								
342	ESP Coordinator	\$149,328	0.5	\$49,722	0.5	\$50,802	0.5	\$1,080	2.2%
343	ESP Teachers	\$87,060	2.0	\$156,077	2.0	\$162,451	2.0	\$6,374	4.1%
344	ESP Social Workers	\$83,287	1.0	\$90,450	1.0	\$94,620	1.0	\$4,170	4.6%
345	ESP Aides and Aide Specialists		4.9	\$181,418	4.9	\$189,535	4.9	\$8,117	4.5%
346	ESP Instructional Supplies - Per Pupil			\$655		\$655			
347									
348	<i>Middle School HARBOR</i>								
349	Harbor Teachers	\$124,307	1.8	\$128,154	1.8	\$133,662	1.8	\$5,508	4.3%
350	Harbor Social Workers	\$92,728	1.0	\$94,591	1.0	\$94,921	1.0	\$330	0.3%
351	Harbor Aides and Aide Specialists	\$50,843	1.0	\$51,864	1.0	\$52,045	1.0	\$181	0.3%
352	Harbor Instructional Supplies - Per Pupil	\$245		\$690		\$690			
353									
354	<i>High School HARBOR</i>								
355	Harbor Teachers	\$137,654	1.6	\$146,368	1.6	\$151,692	1.6	\$5,324	3.6%
356	Harbor Social Workers	\$69,324	1.0	\$73,850	1.0	\$76,868	1.0	\$3,018	4.1%
357	Harbor Aides and Aide Specialists	\$69,931	1.0	\$43,132	1.0	\$45,906	1.0	\$2,774	6.4%
358	Harbor Instructional Supplies - Per Pupil	\$765		\$1,005		\$1,005			
359									
360	<i>Multi-Tiered Systems of Support</i>								
361	MTSS Coordinator (SEL Support)		0.9	\$99,695	1.5	\$176,170	1.5	\$76,475	76.7%
362									
363	<i>Student Services Travel and Professional Development</i>								
364	Teacher Training/Professional Development	\$53,219		\$24,500		\$44,500		\$20,000	81.6%
365	Travel Conveyance	\$9,690		\$9,260		\$9,700		\$440	4.8%
366									
367	<i>Pre-K Program</i>								
368	Pre-K Director	\$115,478	0.8	\$117,798	0.8	\$118,599	0.8	\$801	0.7%
369	Pre-K Secretary	\$56,749	1.0	\$65,117	1.0	\$65,819	1.0	\$702	1.1%
370	Pre-K Teachers	\$1,022,013	12.8	\$1,030,769	12.8	\$1,067,938	12.8	\$37,169	3.6%
371	Pre-K Specialists	\$1,028,958	12.0	\$1,058,848	12.0	\$1,082,525	12.0	\$23,677	2.2%
372	Pre-K Team Specialist	\$98,425	1.0	\$101,411	1.0	\$102,768	1.0	\$1,357	1.3%
373	Pre-K Aides	\$1,031,562	27.6	\$1,117,627	27.6	\$1,140,368	27.6	\$22,741	2.0%
374	Pre-K Contracted Services	\$73,611		\$75,000		\$75,000			
375	Pre-K Instructional Materials	\$19,809		\$15,973		\$20,473		\$4,500	28.2%
376	Pre-K Office Supplies	\$2,198		\$2,427		\$2,427			
377	Pre-K Equipment	\$950		\$2,000		\$1,000		-\$1,000	-50.0%
378									
379									

**NOTES:**

362. MTSS Coordinator was increased in line with priorities to provide social and emotional support including multi-tiered intervention and instruction to support students.

# FY20 SUPERINTENDENT'S PROPOSED BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY18 ACTUAL		FY19 ADJUSTED BUDGET		FY20 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY19 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
380	<i>Student Services Stipends and Summer Workshops</i>								
381	Summer Programs	\$1,115,093		\$1,150,096		\$1,080,096		-\$70,000	-6.1%
382	Pre-K Summer Programs	\$169,593		\$188,789		\$226,789		\$38,000	20.1%
383	Signs of Suicide (SOS) Coordination Stipends	\$2,675							
384	Extra Assignments	\$22,216		\$18,013		\$23,013		\$5,000	27.8%
385	Work Study Salaries	\$1,520		\$5,000		\$1,000		-\$4,000	-80.0%
386	Special Education Interns	\$133,004		\$243,000		\$273,000		\$30,000	12.3%
387									
388	<i>Student Services Expenses</i>								
389	Special Education Tuition	\$9,495,595		\$7,527,052		\$7,068,375		-\$458,677	-6.1%
390	Special Education Transportation	\$4,106,388		\$4,685,172		\$5,247,276		\$562,104	12.0%
391	Special Education Contract Services	\$653,669		\$908,505		\$923,505		\$15,000	1.7%
392	Equipment - Student Services	\$125,783		\$131,825		\$117,825		-\$14,000	-10.6%
393	Instructional Materials-Student Services	\$97,084		\$78,986		\$93,986		\$15,000	19.0%
394	Student Services Office Supplies & Expenses	\$16,053		\$16,900		\$16,900			
395	Student Services Repair & Maintenance	\$3,049		\$3,935		\$3,935			
396									
397	<b>Total Student Services</b>	<b>\$64,129,995</b>		<b>\$66,727,035</b>	<b>836.6</b>	<b>\$68,369,943</b>	<b>837.0</b>	<b>\$1,642,908</b>	<b>2.5%</b>

**NOTES:**

- 381. and 382. Stipends for summer programs are based on enrollment.
- 383. As of FY19, Signs of Suicide is assigned to a permanent position (Psychologist) and is no longer paid as a stipend.
- 385. Work Study Salaries was reviewed and adjusted based on actual and projected expenditures.
- 389. The net decrease in Special Education Tuition is based on the following: to increase for FY19 changes in placements and rate increases; decrease the Circuit Breaker credit to tuition based on final FY19 costs.
- 390. The increase in Special Education Transportation includes contractual rate increases from transportation providers, and is calculated using projected routes, daily cost per route, and the number of days of service.
- 391. Special Education Contract Services are instructional supports required by IEPs and make up the majority of costs charged to Consultant accounts each year.



# FY20 SUPERINTENDENT'S PROPOSED BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY18 ACTUAL		FY19 ADJUSTED BUDGET		FY20 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY19 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
<b>398</b>	<b>Business, Finance &amp; Planning</b>								
	<u>Budget &amp; Finance, Business Services</u>								
399	Administrative Salaries	\$402,535	5.0	\$438,795	5.0	\$445,280	5.0	\$6,485	1.5%
400	Secretarial Salaries-Accounts Payable	\$150,851	2.5	\$146,150	2.5	\$152,269	2.5	\$6,119	4.2%
401	Secretarial Salaries-Payroll	\$156,394	2.5	\$166,261	2.5	\$167,653	2.5	\$1,392	0.8%
402	Secretarial Salaries-Floater		0.5	\$25,152	0.5	\$25,560	0.5	\$408	1.6%
403	Travel Conveyance	\$1,680		\$2,060		\$2,060			
404	Consultants/Audit	\$20,950		\$81,244		\$30,000		-\$51,244	-63.1%
405	Business & Finance Office Supplies & Expenses	\$55,270		\$36,045		\$34,500		-\$1,545	-4.3%
406	Districtwide Postage	\$42,083		\$48,875		\$45,000		-\$3,875	-7.9%
407	School Lunch Program Equipment and Software	\$49,649		\$15,000				-\$15,000	-100.0%
408									
409	<u>Grants Office</u>								
410	Grants Coordinator	\$38,435							
411	Secretarial Salaries	\$26,241	0.5	\$29,572	0.5	\$29,891	0.5	\$319	1.1%
412	Grants Office Supplies & Expenses	\$2,162		\$2,325		\$2,325			
413									
414									
415	<u>Purchasing</u>								
416	Purchasing Director	\$87,577	1.0	\$89,632	1.0	\$89,944	1.0	\$312	0.3%
417	Secretarial Salaries	\$67,322	1.5	\$82,474	1.5	\$83,525	1.5	\$1,051	1.3%
418	Purchasing Supplies & Expenses	\$2,088		\$2,650		\$2,650			
419	Equipment Repair-Systemwide (Non-Computers)	\$143,052		\$62,697		\$65,000		\$2,303	3.7%
420	Moving Expenses	\$26,171		\$25,000		\$35,000		\$10,000	40.0%
421	School Equipment	\$586,018		\$165,000		\$165,000			
422	Classroom Furniture	\$100,014		\$65,000		\$65,000			

**NOTES:**

400. BFP administration includes Director of Finance, Director of Business and Planning, Budget Analyst, Grants and Business Analyst, and an Administrative Assistant.  
 405. A decrease in Consultants/Audit is based on a review of need and alignment with FY20 departmental projects.  
 406. Office Expenses were reviewed and decreased based on projected departmental needs.  
 407. Districtwide postage was reviewed and adjusted based on current and future anticipated need.  
 408. School Lunch Program Equipment and Software is eliminated - to be assumed by Newton Public Schools' school lunch vendor in FY20.  
 419. Equipment Repair - Systemwide is increased based on need.  
 420. Moving Expenses is increased to cover the cost of the Horace Mann School and Cabot School moves.

# FY20 SUPERINTENDENT'S PROPOSED BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY18 ACTUAL		FY19 ADJUSTED BUDGET		FY20 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY19 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
423	Transportation								
424	Administrative Salaries	\$105,428	1.0	\$108,121	1.0	\$108,856	1.0	\$735	0.7%
425	Secretarial Salaries	\$56,257	1.0	\$57,978	1.0	\$59,193	1.0	\$1,215	2.1%
426	Public School Transportation	\$2,081,900		\$2,292,800		\$2,636,300		\$343,500	15.0%
427	Private School Transportation	\$201,600		\$291,600		\$299,700		\$8,100	2.8%
428	McKinney-Vento Transportation	\$22,313		\$400		\$400			
429	Transportation Supplies & Expenses	\$387		\$500		\$500			
430									
431	Planning, State and Federal Reporting								
432	District Student Data Manager	\$44,876	0.5	\$47,886	0.5	\$49,801	0.5	\$1,915	4.0%
433									
<b>434</b>	<b>Total Business, Finance &amp; Planning</b>	<b>\$4,471,254</b>	<b>16.0</b>	<b>\$4,283,217</b>	<b>16.0</b>	<b>\$4,595,407</b>	<b>16.0</b>	<b>\$312,190</b>	<b>7.3%</b>

**NOTES:**

426. FY20 is the third year of a new bus contract. The daily transportation flat day rate increases by 2.8% in year three. FY20 expenses include 34 regular yellow buses, an increase of 3 buses needed due to the expansion of the Cabot School district and the relocation of Horace Mann.

427. Private school transportation costs are increased in FY20 due to rates.

428. McKinney-Vento Transportation includes transportation for homeless students across the district and in nearby towns as mandated by law and is offset by reimbursement from the state based on the expense from two years prior. For FY20, the projected expense for McKinney-Vento transportation is almost entirely offset by the projected state reimbursement.

**FY20 SUPERINTENDENT'S PROPOSED BUDGET BY RESPONSIBILITY CENTER**

Line No.	Resp Center / Program	FY18 ACTUAL		FY19 ADJUSTED BUDGET		FY20 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY19 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
<b>435</b>	<b>Facilities</b>								
436	Facilities Office								
437	Director of Facilities	\$148,185	1.0	\$131,951	1.0	\$133,900	1.0	\$1,949	1.5%
438	Administrative Salaries	\$95,664	2.0	\$166,185	2.0	\$168,480	2.0	\$2,295	1.4%
439	Facility Operations Manager	\$121,398	1.0	\$101,501	1.0	\$103,000	1.0	\$1,499	1.5%
440	Secretarial Salaries	\$64,992	1.0	\$66,981	1.0	\$68,385	1.0	\$1,404	2.1%
441	Travel Conveyance	\$3,600		\$5,100		\$5,100			
442	Office Supplies & Expenses	\$7,057		\$11,340		\$11,340			
443	Training Expenses and Consulting	\$542		\$3,550		\$3,550			
444									
445	Custodial								
446	Custodial Salaries	\$3,880,611	87.0	\$4,459,705	88.0	\$4,600,655	88.0	\$140,950	3.2%
447	Custodial Longevity	\$78,139		\$84,900		\$81,950		-\$2,950	-3.5%
448	Shift Differential	\$197,306		\$212,300		\$239,103		\$26,803	12.6%
449	Firing License-Custodian Special Pay	\$6,663		\$7,100		\$7,200		\$100	1.4%
450	Overtime	\$211,834		\$210,000		\$150,000		-\$60,000	-28.6%
451	Accumulated Special Leave	\$22,632		\$30,000		\$35,000		\$5,000	16.7%
452	Vacation Buy Back	\$23,635		\$36,000		\$36,000			
453	Clothing Allowance	\$46,750		\$52,250		\$52,250			
454	Travel Conveyance-Custodial	\$20,198		\$22,600		\$20,640		-\$1,960	-8.7%
455	Cleaning Supplies	\$261,493		\$185,033		\$185,033			
456	Custodial Supplies & Expenses	\$236,620		\$180,840		\$180,840			
457	Repair & Maintenance	\$46,498		\$38,280		\$33,400		-\$4,880	-12.7%

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

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

446. A Custodial Salary is added due the opening of the Cabot School with increased square footage.

450. Overtime expense decreased due to increases in USB revenue that directly offset custodial overtime.

451. 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.

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

454. Custodial Travel Conveyance was reviewed and lowered based on projected expenses.

# FY20 SUPERINTENDENT'S PROPOSED BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY18 ACTUAL		FY19 ADJUSTED BUDGET		FY20 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY19 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
458	Maintenance/Shop	\$135,277	2.0	\$123,895	2.0	\$126,679	2.0	\$2,784	2.2%
459	Maintenance/Shop Salaries	\$1,600		\$2,400		\$2,400			
460	Travel Conveyance - Shop	\$109,243		\$113,083		\$109,000		-\$4,083	-3.6%
461	Building Maintenance Supplies								
462	Charter Maintenance	\$3,651,097		\$3,091,983		\$3,185,484		\$93,501	3.0%
464									
465	<u>Utilities</u>								
466	Electricity	\$2,979,972		\$2,948,957		\$2,961,809		\$12,852	0.4%
467	Natural Gas	\$1,488,893		\$1,391,583		\$1,491,804		\$100,221	7.2%
468	Fuel Oil	\$83,908		\$109,831		\$136,555		\$26,724	24.3%
469	Diesel and Gasoline	\$9,848		\$12,000		\$10,500		-\$1,500	-12.5%
470	Telecommunications	\$229,992		\$215,000		\$215,000			
471	Total Utilities	\$4,792,614		\$4,677,371		\$4,815,668		\$138,297	3.0%
472									
473	<b>Total Facilities</b>	<b>\$14,163,649</b>	<b>94.0</b>	<b>\$14,014,348</b>	<b>94.0</b>	<b>\$14,355,057</b>	<b>95.0</b>	<b>\$340,709</b>	<b>2.4%</b>
<b>GRAND TOTAL</b>		<b>\$219,285,647</b>	<b>2,093.3</b>	<b>\$227,560,263</b>	<b>2,127.2</b>	<b>\$236,297,312</b>	<b>2,127.2</b>	<b>\$8,737,049</b>	<b>3.8%</b>

**NOTES:**

463. Charter Maintenance includes maintenance of school facilities and grounds and is increased by 3.0% to keep pace with increases in need to maintain Newton Public School buildings.  
 465. - 471. Refer to the Building Energy and Utilities Forecast and Summary on the net increase in FY20 utilities. Changes include a net increase to electricity due to the opening of two new elementary schools with air conditioning, which is partially offset by an increase in solar credits due new installations of solar panel canopies at several Newton Public School locations; a net increase to natural gas due to an increase in projected supply costs; an increase in heating oil due to an increase in supply rates; and a small decrease in diesel and gasoline due to needs.

## **FY20 BUDGET BY LOCATION**



**NEWTON PUBLIC SCHOOLS  
FY20 SCHOOL COMMITTEE PROPOSED BUDGET BY LOCATION**

LOCATION/BUILDING	FY18 ACTUAL		FY19 ADJUSTED BUDGET		FY20 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY19 BUDGET	
	\$	FTE'S	\$	FTE'S	\$	FTE'S	\$	%
<b><u>Elementary Schools</u></b>								
Angier	\$5,295,972	75.8	\$6,147,279	77.8	\$6,365,510	2.0	\$218,231	3.6%
Bowen	\$4,310,939	57.5	\$4,408,264	59.5	\$4,582,557	2.0	\$174,293	4.0%
Burr	\$3,891,537	51.4	\$4,120,331	53.4	\$4,278,496	2.0	\$158,165	3.8%
Cabot	\$3,884,624	48.2	\$4,102,934	53.6	\$4,614,701	5.4	\$511,767	12.5%
Countryside	\$5,726,309	67.3	\$5,593,027	69.2	\$5,737,647	1.9	\$144,620	2.6%
Franklin	\$4,977,089	57.6	\$4,963,380	59.1	\$5,127,789	1.5	\$164,409	3.3%
Horace Mann	\$4,390,489	54.2	\$4,606,247	56.2	\$4,726,661	2.0	\$120,414	2.6%
Lincoln-Eliot	\$4,803,938	61.4	\$5,052,762	63.4	\$5,253,623	2.0	\$200,861	4.0%
Mason-Rice	\$4,508,932	55.7	\$4,820,583	57.9	\$5,026,115	2.2	\$205,532	4.3%
Memorial-Spaulding	\$5,250,575	65.7	\$5,718,619	67.8	\$5,935,635	2.1	\$217,016	3.8%
Peirce	\$3,088,962	39.5	\$3,393,905	40.5	\$3,503,786	1.0	\$109,881	3.2%
Underwood	\$3,154,610	41.0	\$3,093,270	43.0	\$3,263,814	2.0	\$170,544	5.5%
Ward	\$3,474,691	41.1	\$3,514,767	42.1	\$3,651,291	1.0	\$136,524	3.9%
Williams	\$3,311,745	42.0	\$3,441,308	44.0	\$3,615,642	2.0	\$174,334	5.1%
Zervas	\$5,369,619	79.8	\$6,086,192	82.3	\$6,476,882	2.5	\$390,690	6.4%
<b>Subtotal Elementary</b>	<b>\$65,440,031</b>	<b>838.5</b>	<b>\$69,062,868</b>	<b>870.0</b>	<b>\$72,160,149</b>	<b>31.5</b>	<b>\$3,097,281</b>	<b>4.5%</b>
<b><u>Middle Schools</u></b>								
Bigelow	\$7,674,430	78.8	\$7,755,455	77.8	\$7,896,476	(1.0)	\$141,021	1.8%
Brown	\$10,909,043	123.9	\$11,339,711	121.9	\$11,570,931	(2.0)	\$231,220	2.0%
Day	\$11,720,020	134.3	\$12,748,706	133.3	\$12,983,174	(1.0)	\$234,468	1.8%
Oak Hill	\$7,745,333	88.5	\$8,157,508	88.0	\$8,331,654	(0.5)	\$174,146	2.1%
<b>Subtotal Middle Schools</b>	<b>\$38,048,827</b>	<b>425.5</b>	<b>\$40,001,380</b>	<b>421.0</b>	<b>\$40,782,235</b>	<b>(4.5)</b>	<b>\$780,855</b>	<b>2.0%</b>
<b><u>High Schools</u></b>								
Newton North	\$28,996,551	311.2	\$30,695,679	311.9	\$31,577,813	0.7	\$882,134	2.9%
Newton South	\$23,992,788	255.7	\$24,955,457	259.7	\$25,855,097	4.0	\$899,640	3.6%
<b>Subtotal High Schools</b>	<b>\$52,989,339</b>	<b>566.9</b>	<b>\$55,651,136</b>	<b>571.6</b>	<b>\$57,432,910</b>	<b>4.7</b>	<b>\$1,781,774</b>	<b>3.2%</b>
Pre-K	\$4,276,494	55.2	\$4,487,148	55.2	\$4,639,426	0.0	\$152,278	3.4%
150 Jackson Road	\$194,336	1.0	\$193,411	1.0	\$211,573	0.0	\$18,162	9.4%
687 Watertown Street	\$74,823	0.0	\$73,306	0.0	\$162,303	0.0	\$88,997	121.4%
Ed Center	\$15,780,428	121.7	\$16,648,800	121.7	\$17,085,647	0.0	\$436,847	2.6%
Undistributed	\$42,481,369	84.5	\$41,442,214	86.7	\$43,823,069	2.2	\$2,380,855	5.7%
<b>TOTAL</b>	<b>\$219,285,647</b>	<b>2,093.3</b>	<b>\$227,560,263</b>	<b>2,127.2</b>	<b>\$236,297,312</b>	<b>33.9</b>	<b>\$8,737,049</b>	<b>3.8%</b>

# FY20 SCHOOL COMMITTEE 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 517 students in 24 classrooms next year. Angier hosts a continuum of special education services to support the needs of its students, as well as a citywide integrated Achieve program. The Angier school reconstruction, in partnership with the MSBA, was the first of three major school building projects completed as part of the elementary facilities long-range plan.

Line No.	Location / Description	FY18 ACTUAL		FY19 ADJUSTED BUDGET		FY20 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY19 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1	<b>Angier</b>								
2									
3	<b>Principal's Office</b>								
4	Principals Salaries	\$138,977	1.0	\$141,757	1.0	\$143,160	1.0	\$1,403	1.0%
5	Principals Travel	\$750		\$750		\$750			
6	School Secretarial Salaries	\$51,927	1.0	\$48,617	1.0	\$49,409	1.0	\$792	1.6%
7	Assistant Principals Salaries		0.5	\$57,125	0.5	\$58,367	0.5	\$1,242	2.2%
8	School Damage Insurance	\$100		\$100		\$100			
9									
10	<b>Regular Education</b>								
11	Elementary Teachers Salaries	\$1,653,696	24.0	\$1,850,343	24.0	\$1,901,626	24.0	\$51,283	2.8%
12	Elementary Literacy Specialists	\$104,480	1.0	\$106,579	1.0	\$106,951	1.0	\$372	0.3%
13	Elementary Art Teachers	\$108,375	1.2	\$106,597	1.2	\$107,562	1.2	\$965	0.9%
14	Elementary Music Teachers	\$91,127	1.2	\$99,966	1.2	\$100,847	1.2	\$881	0.9%
15	Elementary PE Teachers	\$97,705	1.6	\$134,768	1.6	\$139,970	1.6	\$5,202	3.9%
16	Elementary Building Aides	\$21,973	1.0	\$26,396	1.0	\$24,549	1.0	-\$1,847	-7.0%
17	Kindergarten Aides					\$60,000	2.0	\$60,000	
18	Early Literacy Aides	\$54,047	1.5	\$56,071	1.5	\$58,070	1.5	\$1,999	3.6%
19	Early Intervention Aides	\$21,328	0.6	\$24,152	0.6	\$24,253	0.6	\$101	0.4%
20	Substitute Teachers Salaries (long-term)	\$19,927		\$49,671		\$61,411		\$11,740	23.6%
21	Lunch Attendant	\$50,319		\$54,518		\$9,000		\$9,000	
22	ISS Program (building coverage)					\$58,118		\$58,118	
23	Elementary Regular Interns					\$46,205		\$46,205	
24									
25	Per Pupil Allocation	\$47,565						\$6,463	14.0%
26									
27	<b>English Language Learning</b>								
28	English Language Learning Teachers	\$76,346	1.0	\$81,288	1.0	\$84,550	1.0	\$3,262	4.0%
29	Aides - English Language Learners	\$34,919	1.0	\$24,464	1.0	\$25,990	1.0	\$1,526	6.2%
30									



**FY20 SCHOOL COMMITTEE PROPOSED BUDGET BY LOCATION**

Line No.	Location / Description	FY18 ACTUAL		FY19 ADJUSTED BUDGET		FY20 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY19 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
31	<b><u>Information Technology</u></b>								
32	Library Salaries	\$66,081	1.0	\$87,279	1.0	\$90,760		\$3,481	4.0%
33									
34	<b><u>Student Services/Special Education</u></b>								
35	Inclusion Facilitators	\$139,259	3.0	\$220,942	3.0	\$228,912		\$7,970	3.6%
36	Special Education Teachers	\$544,483	6.6	\$599,105	6.6	\$614,814		\$15,709	2.6%
37	Educational Team Specialists - Elementary	\$100,449	1.0	\$105,538	1.0	\$106,951		\$1,413	1.3%
38	Speech & Language	\$64,162	1.4	\$96,245	1.4	\$100,678		\$4,433	4.6%
39	Psychologists	\$119,249	1.0	\$121,646	1.0	\$122,069		\$423	0.3%
40	Social Workers	\$11,700	0.2	\$17,746	0.2	\$18,008		\$262	1.5%
41	Medical Services - OT/PT	\$56,781	0.5	\$37,552	0.5	\$39,049		\$1,497	4.0%
42	Aides - Special Education	\$224,549	9.9	\$264,223	9.9	\$266,462		\$2,239	0.8%
43	Aide Specialists	\$296,235	9.7	\$346,043	9.7	\$351,868		\$5,825	1.7%
44	Flexible Support Aide	\$11,931							
45	Aide Timesheets - Special Education	\$6,055		\$5,000		\$5,000			
46	Contract Services	\$1,035		\$10,000		\$5,000		-\$5,000	-50.0%
47									
48	<b><u>Facilities</u></b>								
49	Custodial Salaries	\$163,860	5.0	\$250,347	5.0	\$255,919		\$5,572	2.2%
50	Custodial Overtime	\$7,869		\$8,056		\$5,928		-\$2,128	-26.4%
51	Accumulated Special Leave			\$1,042		\$1,217		\$175	16.8%
52	Clothing Allowance	\$2,200		\$2,625		\$2,200		-\$425	-16.2%
53	Travel Conveyance	\$1,220		\$1,560		\$720		-\$840	-53.8%
54									
55	Charter Maintenance	\$604		\$4,000		\$4,000			
56									
57	<b><u>Utilities</u></b>								
58	Electricity	\$104,602		\$97,767		\$73,281		-\$24,486	-25.0%
59	Natural Gas	\$25,962		\$25,049		\$25,992		\$943	3.8%
60									

# FY20 SCHOOL COMMITTEE PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY18 ACTUAL		FY19 ADJUSTED BUDGET		FY20 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY19 BUDGET			
		\$	FTEs	\$	FTEs	\$	FTEs	FTEs	\$	%	
61	<b>Benefits</b>										
62	Health Insurance	\$649,497		\$785,195		\$813,014			\$27,819	3.5%	
63	Medicare Employer Match	\$59,882		\$61,418		\$73,832			\$12,414	20.2%	
64	Dental Insurance	\$19,222		\$19,742		\$22,860			\$3,118	15.8%	
65	OPEB Contribution	\$43,890		\$68,080		\$68,080					
66	Life Insurance	\$941		\$1,024		\$843			-\$181	-17.7%	
67	Disability Insurance	\$695		\$688		\$702			\$14	2.0%	
68											
69	<b>Total Angier</b>	<b>\$5,295,972</b>	<b>75.8</b>	<b>\$6,147,279</b>	<b>75.8</b>	<b>\$6,365,510</b>	<b>77.8</b>	<b>2.0</b>	<b>\$218,231</b>	<b>3.6%</b>	

<b>FY19 Angier Grants</b>	
Special Education IDEA	6.0
<b>Angier Grants Total</b>	<b>6.0</b>
<b>Total All Angier FY19</b>	<b>81.8</b>
	<b>\$6,252,416</b>

# FY20 SCHOOL COMMITTEE PROPOSED BUDGET BY LOCATION



BOWEN ELEMENTARY SCHOOL

**Bowen** is projected to enroll 361 students next year in 18 classes. Bowen offers a continuum of special education services to support the needs of its students. 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, as well as an addition of 4 modular classrooms in 2013. In 2012, Bowen celebrated its 60th year educating students in the Newton Centre and Chestnut Hill neighborhoods.

Line No.	Location / Description	FY18 ACTUAL		FY19 ADJUSTED BUDGET		FY20 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY19 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
70	<b>Bowen</b>								
71									
72	<b>Principal's Office</b>								
73	Principals Salaries	\$144,478	1.0	\$151,323	1.0	\$153,248	1.0	\$1,925	1.3%
74	Principals Travel	\$750		\$750		\$750			
75	School Secretarial Salaries	\$55,892	1.0	\$57,349	1.0	\$57,789	1.0	\$440	0.8%
76	School Damage Insurance	\$100		\$100		\$100			
77	Assistant Principals Salaries								
78									
79	<b>Regular Education</b>								
80	Elementary Teachers Salaries	\$1,315,617	19.0	\$1,383,274	19.0	\$1,436,176	19.0	\$52,902	3.8%
81	Elementary Literacy Specialists	\$78,928	1.0	\$104,489	1.0	\$105,902	1.0	\$1,413	1.4%
82	Elementary Intervention Specialists	\$89,941	0.5	\$47,265	0.5	\$47,460	0.5	\$195	0.4%
83	Elementary Art Teachers	\$94,032	0.9	\$96,922	0.9	\$96,256	0.9	\$334	0.3%
84	Elementary Music Teachers	\$43,099	1.0	\$45,574	1.0	\$46,049	1.0	\$475	1.0%
85	Elementary PE Teachers	\$59,671	1.0	\$53,681	1.0	\$54,824	1.0	\$1,143	2.1%
86	Elementary Building Aides	\$29,044	1.0	\$23,403	1.0	\$22,507	1.0	-\$896	-3.8%
87	Kindergarten Aides					\$60,000	2.0	\$60,000	
88	Early Literacy Aides	\$31,053	1.0	\$35,069	1.0	\$36,163	1.0	\$1,094	3.1%
89	Early Intervention Aides	\$12,240	0.6	\$14,953	0.6	\$15,817	0.6	\$864	5.8%
90	Substitute Teachers Salaries (long-term)	\$50,185		\$29,852		\$28,394		-\$1,458	-4.9%
91	Lunch Attendant	\$58,232		\$49,126		\$9,000		\$9,000	
92	ISS Program (building coverage)	\$0				\$48,669		-\$457	-0.9%
93	Elementary Regular Interns								
94									
95	Per Pupil Allocation	\$41,696		\$39,467		\$37,681		-\$1,786	-4.5%
96									

**FY20 SCHOOL COMMITTEE PROPOSED BUDGET BY LOCATION**

Line No.	Location / Description	FY18 ACTUAL		FY19 ADJUSTED BUDGET		FY20 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY19 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
97	<b>English Language Learning</b>								
98	English Language Learning Teachers	\$84,474	1.1	\$75,801	1.1	\$78,827	1.1	\$3,026	4.0%
99	English Language Learning Aides	\$73,017	1.8	\$74,485	1.8	\$74,744	1.8	\$259	0.3%
100									
101	<b>Information Technology</b>								
102	Library Salaries	\$41,998	0.8	\$43,711	0.8	\$45,859	0.8	\$2,148	4.9%
103									
104	<b>Student Services/Special Education</b>								
105	Inclusion Facilitators	\$65,644	1.0	\$73,643	1.0	\$75,246	1.0	\$1,603	2.2%
106	Special Education Teachers	\$426,519	5.2	\$449,745	5.2	\$462,351	5.2	\$12,606	2.8%
107	Educational Team Specialists - Elementary	\$65,155	1.0	\$69,330	1.0	\$72,650	1.0	\$3,320	4.8%
108	Speech & Language	\$92,728	1.2	\$107,624	1.2	\$109,112	1.2	\$1,488	1.4%
109	Psychologists	\$105,446	0.9	\$109,481	0.9	\$109,863	0.9	\$382	0.3%
110	Social Workers	\$55,637	0.6	\$56,755	0.6	\$56,952	0.6	\$197	0.3%
111	Medical Services - OT/PT	\$24,765	0.4	\$26,181	0.4	\$27,211	0.4	\$1,030	3.9%
112	Aides - Special Education	\$276,380	10.3	\$282,746	10.3	\$287,512	10.3	\$4,766	1.7%
113	Aide Specialists	\$96,942	1.8	\$55,942	1.8	\$57,249	1.8	\$1,307	2.3%
114	Flexible Support Aide Specialists	\$11,144	0.9	\$26,263	0.9	\$28,411	0.9	\$2,148	8.2%
115	Aide Timesheets - Special Education	\$14,592		\$5,000		\$5,000			
116	Special Education Interns	\$13,000		\$30,000		\$26,000		-\$4,000	-13.3%
117	Contracted Services	\$29,018		\$10,000		\$20,000		\$10,000	100.0%
118									
119	<b>Facilities</b>								
120	Custodial Salaries	\$116,246	2.5	\$133,811	2.5	\$135,211	2.5	\$1,400	1.0%
121	Custodial Overtime	\$3,817		\$2,727		\$1,611		-\$1,116	-40.9%
122	Accumulated Special Leave	\$201		\$1,042		\$1,217		\$175	16.8%
123	Vacation Buy Back								
124	Clothing Allowance	\$1,375		\$1,375		\$1,375			
125	Travel Conveyance	\$660		\$720		\$720			
126									
127	Charter Maintenance	\$6,015		\$13,792		\$13,792			
128									
129	<b>Utilities</b>								
130	Electricity	\$43,122		\$44,172		\$36,189		-\$7,983	-18.1%
131	Natural Gas	\$49,976		\$52,253		\$51,237		-\$1,016	-1.9%
132									

**FY20 SCHOOL COMMITTEE PROPOSED BUDGET BY LOCATION**

Line No.	Location / Description	FY18 ACTUAL		FY19 ADJUSTED BUDGET		FY20 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY19 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	FTEs	\$	%
133	<b>Benefits</b>	\$402,406		\$416,845		\$431,604		\$14,759		3.5%
134	Health Insurance	\$51,595		\$53,245		\$55,842		\$2,597		4.9%
135	Medicare Employer Match	\$11,547		\$12,321		\$12,398		\$77		0.6%
136	Dental Insurance	\$41,090		\$46,354		\$46,354				
137	OPEB Contribution	\$562		\$588		\$490		-\$98		-16.7%
138	Life Insurance	\$722		\$715		\$745		\$30		4.2%
139	Disability Insurance	\$185								
140	Overtime (minus custodial)									
141										
142	<b>Total Bowen</b>	<b>\$4,310,939</b>	<b>57.5</b>	<b>\$4,408,264</b>	<b>57.5</b>	<b>\$4,582,557</b>	<b>59.5</b>	<b>\$174,293</b>	<b>2.0</b>	<b>4.0%</b>

<b>FY19 Bowen Grants</b>	
Special Education IDEA	3.0
<b>Bowen Grants Total</b>	<b>3.0</b>
<b>Total All FY19 Bowen</b>	<b>60.5</b>
	<b>\$4,473,273</b>

# FY20 SCHOOL COMMITTEE PROPOSED BUDGET BY LOCATION



**BURR ELEMENTARY SCHOOL**

**Burr** is projected to enroll 367 students in 18 classrooms next year. Burr was built in the Auburndale neighborhood in 1968. One modular classroom was added in 2011, and another modular classroom was added in 2013. Burr has a continuum of special education services to support the needs of its students.

Line No.	Location / Description	FY18 ACTUAL		FY19 ADJUSTED BUDGET		FY20 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY19 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
143	<b>Burr</b>								
144									
145	<b>Principal's Office</b>								
146	Principals Salaries	\$144,721	1.0	\$145,938	1.0	\$148,827	1.0	\$2,889	2.0%
147	Principals Travel	\$750		\$750		\$750			
148	School Secretarial Salaries	\$55,841	1.0	\$57,400	1.0	\$57,789	1.0	\$389	0.7%
149	School Damage Insurance	\$100		\$100		\$100			
150									
151	<b>Regular Education</b>								
152	Elementary Teachers Salaries	\$1,512,021	19.0	\$1,518,090	19.0	\$1,564,978	19.0	\$46,888	3.1%
153	Elementary Literacy Specialists	\$90,445	1.0	\$96,213	1.0	\$100,801	1.0	\$4,588	4.8%
154	Elementary Intervention Specialists	\$32,015	0.5	\$34,115	0.5	\$35,517	0.5	\$1,402	4.1%
155	Elementary Art Teachers	\$46,366	0.9	\$45,990	0.9	\$47,015	0.9	\$1,025	2.2%
156	Elementary Music Teachers	\$45,245	1.1	\$54,566	1.1	\$55,003	1.1	\$437	0.8%
157	Elementary PE Teachers	\$104,480	1.0	\$106,579	1.0	\$106,951	1.0	\$372	0.3%
158	Elementary Building Aides	\$24,383	1.0	\$27,977	1.0	\$27,517	1.0	-\$460	-1.6%
159	Kindergarten Aides					\$60,000	2.0	\$60,000	
160	Elementary Classroom Aides			\$13,575		\$13,575		-\$13,575	-100.0%
161	Early Literacy Aides	\$45,896	1.0	\$27,997	1.0	\$29,774	1.0	\$1,777	6.3%
162	Early Intervention Aides	\$9,785	0.7	\$14,873	0.7	\$15,592	0.7	\$719	4.8%
163	Substitute Teachers Salaries (long-term)	\$46,712		\$50,522		\$43,604		-\$6,918	-13.7%
164	Lunch Attendant			\$47,710		\$9,000		\$9,000	
165	ISS Program (building coverage)	\$41,216				\$48,782		\$1,072	2.2%
166	Elementary Regular Interns								
167									
168	Per Pupil Allocation	\$40,699		\$36,772		\$38,258		\$1,486	4.0%
169									
170	<b>English Language Learning</b>								
171	English Language Learning Teachers	\$119,111	2.0	\$126,302	2.0	\$131,862	2.0	\$5,560	4.4%
172									

**FY20 SCHOOL COMMITTEE PROPOSED BUDGET BY LOCATION**

Line No.	Location / Description	FY18 ACTUAL		FY19 ADJUSTED BUDGET		FY20 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY19 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
173									
174	<b><u>Information Technology</u></b>								
175	Library Salaries	\$52,124	0.8	\$55,464	0.8	\$58,120	0.8	\$2,656	4.8%
176									
177	<b><u>Student Services/Special Education</u></b>								
178	Inclusion Facilitators	\$81,117	1.5	\$93,500	1.5	\$96,531	1.5	\$3,031	3.2%
179	Special Education Teachers	\$115,626	2.5	\$161,565	2.5	\$165,883	2.5	\$4,318	2.7%
180	Educational Team Specialists - Elementary	\$14,080	0.5	\$42,919	0.5	\$44,965	0.5	\$2,046	4.8%
181	Speech & Language	\$74,182	0.8	\$75,307	0.8	\$75,937	0.8	\$630	0.8%
182	Psychologists	\$91,397	0.9	\$96,625	0.9	\$100,483	0.9	\$3,858	4.0%
183	Social Workers	\$14,080	0.5	\$45,697	0.5	\$46,658	0.5	\$961	2.1%
184	Medical Services - OT/PT	\$23,868	0.4	\$25,263	0.4	\$26,270	0.4	\$1,007	4.0%
185	Aides - Special Education	\$232,956	9.6	\$251,505	9.6	\$253,880	9.6	\$2,375	0.9%
186	Aide Specialists	\$106,015	1.8	\$82,555	1.8	\$82,739	1.8	\$184	0.2%
187	Aide Timesheets - Special Education	\$3,570		\$5,000		\$5,000			
188	Special Education Interns			\$23,000		\$26,000		\$3,000	13.0%
189	Contracted Services	\$459		\$10,000		\$5,000		-\$5,000	-50.0%
190	Instructional Materials								
191									
192	<b><u>Facilities</u></b>								
193	Custodial Salaries	\$97,819	2.0	\$105,695	2.0	\$106,063	2.0	\$368	0.3%
194	Custodial Overtime	\$4,467		\$1,393		\$1,917		\$524	37.6%
195	Accumulated Special Leave			\$1,042		\$1,217		\$175	16.8%
196	Vacation Buy Back								
197	Clothing Allowance	\$1,100		\$1,100		\$1,100			
198	Travel Conveyance	\$540		\$620		\$720		\$100	16.1%
199									
200	Charter Maintenance	\$14,848		\$5,708		\$5,708			
201									
202	<b><u>Utilities</u></b>								
203	Electricity	\$32,693		\$36,744		\$39,418		\$2,674	7.3%
204	Natural Gas	\$19,922		\$21,826		\$21,627		-\$199	-0.9%
205									

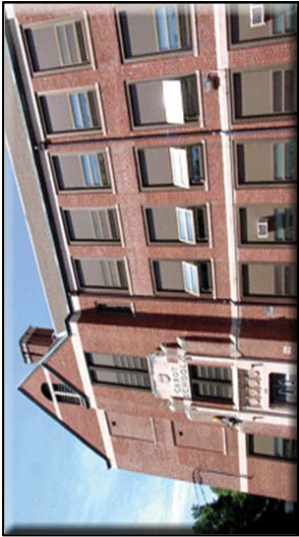
# FY20 SCHOOL COMMITTEE PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY18 ACTUAL		FY19 ADJUSTED BUDGET		FY20 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY19 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
206	<b>Benefits</b>								
207	Health Insurance	\$458,850		\$474,612		\$491,414		\$16,802	3.5%
208	Medicare Employer Match	\$45,238		\$47,089		\$49,133		\$2,044	4.3%
209	Dental Insurance	\$14,790		\$14,660		\$14,622		-\$38	-0.3%
210	OPEB Contribution	\$30,850		\$34,825		\$34,825			
211	Life Insurance	\$449		\$461		\$431		-\$30	-6.5%
212	Disability Insurance	\$712		\$687		\$715		\$28	4.1%
213									
<b>214</b>	<b>Total Burr</b>	<b>\$3,891,537</b>	<b>51.4</b>	<b>\$4,120,331</b>	<b>53.4</b>	<b>\$4,278,496</b>	<b>2.0</b>	<b>\$158,165</b>	<b>3.8%</b>

<b>FY19 Burr Grants</b>	
Special Education IDEA	6.7
<b>Burr Grants Total</b>	<b>6.7</b>
<b>Total All Burr FY19</b>	<b>58.1</b>
	<b>\$4,285,638</b>



# FY20 SCHOOL COMMITTEE PROPOSED BUDGET BY LOCATION



CABOT ELEMENTARY SCHOOL

**Cabot** will welcome students back to a modern and efficient new educational facility in September 2019 and is projected to serve 395 students in 18 classrooms. Cabot was the 3rd oldest school in the district, constructed in 1929 with an addition in 1957, and began renovations/additions in the summer of 2017 with support from the MSBA. Cabot hosts a continuum of special education services to support the needs of its students. Cabot is the third in a sequence of three major school building projects currently underway in Newton.

Line No.	Location / Description	FY18 ACTUAL		FY19 ADJUSTED BUDGET		FY20 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY19 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
215	<b>Cabot</b>								
216									
217	<b>Principal's Office</b>								
218	Principals Salaries	\$141,645	1.0	\$145,938	1.0	\$148,827	1.0	\$2,889	2.0%
219	Principals Travel	\$750		\$750		\$750			
220	School Secretarial Salaries	\$54,916	1.0	\$56,269	1.0	\$57,220	1.0	\$951	1.7%
221	School Damage Insurance	\$100		\$100		\$100			
222									
223	<b>Regular Education</b>								
224	Elementary Teachers Salaries	\$1,356,159	18.0	\$1,331,488	18.0	\$1,385,652	18.0	\$54,164	4.1%
225	Elementary Literacy Specialists	\$67,667	1.0	\$77,832	1.0	\$80,975	1.0	\$3,143	4.0%
226	Elementary Intervention Specialists	\$41,066	0.5	\$42,255	0.5	\$42,877	0.5	\$622	1.5%
227	Elementary Art Teachers	\$60,699	1.0	\$57,751	0.9	\$60,023	0.9	\$2,272	3.9%
228	Elementary Music Teachers	\$56,374	1.0	\$57,557	1.0	\$57,956	1.0	\$399	0.7%
229	Elementary PE Teachers	\$68,017	1.0	\$59,677	1.0	\$62,130	1.0	\$2,453	4.1%
230	Elementary Building Aides	\$19,137	1.0	\$23,278	1.0	\$22,493	1.0	-\$785	-3.4%
231	Kindergarten Aides						2.0	\$60,000	
232	Elementary Classroom Aides								
233	Early Literacy Aides	\$43,108	1.0	\$40,226	1.0	\$41,735	1.0	\$1,509	3.8%
234	Early Intervention Aides	\$10,222	0.5	\$11,903	0.5	\$12,645	0.5	\$742	6.2%
235	Lunch Attendant					\$9,000		\$9,000	
236	Substitute Teachers Salaries (long-term)	\$39,757		\$62,166		\$54,831		-\$7,335	-11.8%
237	ISS Program (building coverage)	\$39,236		\$47,710		\$48,669		\$959	2.0%
238	Elementary Regular Interns								
239									
240	Per Pupil Allocation	\$38,617		\$36,675		\$40,948		\$4,273	11.7%
241									
242	<b>English Language Learning</b>								
243	English Language Learning Teachers	\$80,315	1.3	\$187,007	1.3	\$124,047	1.3	-\$62,960	-33.7%
244	English Language Learning Aides	\$22,584							

**FY20 SCHOOL COMMITTEE PROPOSED BUDGET BY LOCATION**

Line No.	Location / Description	FY18 ACTUAL		FY19 ADJUSTED BUDGET		FY20 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY19 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
245									
246	<b><u>Information Technology</u></b>								
247	Library Salaries	\$48,144	0.7	\$44,888	0.7	\$46,733		\$1,845	4.1%
248									
249	<b><u>Student Services/Special Education</u></b>								
250	Inclusion Facilitators	\$86,136	1.0	\$92,105	1.0	\$94,921		\$2,816	3.1%
251	Special Education Teachers	\$292,052	4.0	\$354,510	5.0	\$445,576	1.0	\$91,066	25.7%
252	Educational Team Specialists - Elementary	\$83,584	0.8	\$85,264	0.8	\$85,561		\$297	0.3%
253	Speech & Language	\$78,109	1.1	\$81,201	1.1	\$83,826		\$2,625	3.2%
254	Psychologists	\$77,523	0.9	\$81,952	1.1	\$107,419	0.2	\$25,467	31.1%
255	Social Workers	\$50,197	0.5	\$51,206	0.5	\$51,384		\$178	0.3%
256	Medical Services - OT/PT	\$24,765	0.6	\$39,271	1.9	\$148,716	1.3	\$109,445	278.7%
257	Aides - Special Education	\$15,172	2.0	\$49,958	2.0	\$50,719		\$761	1.5%
258	Aide Specialists	\$302,643	6.3	\$255,219	6.3	\$257,854		\$2,635	1.0%
259	Aide Timesheets - Special Education	\$1,319		\$8,000		\$5,000		-\$3,000	-37.5%
260	Special Education Interns	\$26,000		\$20,000		\$26,000		\$6,000	30.0%
261	Contract Services	\$615		\$10,000		\$5,000		-\$5,000	-50.0%
262	Instructional Materials	\$159							
263									
264	<b><u>Facilities</u></b>								
265	Custodial Salaries	\$88,475	2.0	\$97,945	2.0	\$154,507	1.0	\$56,562	57.7%
266	Custodial Overtime	\$3,732		\$3,073		\$1,795		-\$1,278	-41.6%
267	Accumulated Special Leave			\$1,042		\$1,217		\$175	16.8%
268	Clothing Allowance	\$1,100		\$1,100		\$1,650		\$550	50.0%
269	Travel Conveyance	\$720		\$720					
270									
271	Charter Maintenance	\$356				\$2,500		\$2,500	
272									
273	<b><u>Utilities</u></b>								
274	Electricity	\$2,419				\$101,584		\$101,584	
275	Natural Gas	\$463				\$25,474		\$25,474	
276									

# FY20 SCHOOL COMMITTEE PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY18 ACTUAL		FY19 ADJUSTED BUDGET		FY20 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY19 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
277	<b>Benefits</b>								
278	Health Insurance	\$456,722		\$476,987		\$493,877		\$16,890	3.5%
279	Medicare Employer Match	\$45,889		\$47,127		\$49,873		\$2,746	5.8%
280	Dental Insurance	\$12,120		\$12,455		\$11,929		-\$526	-4.2%
281	OPEB Contribution	\$45,093		\$49,118		\$49,118			
282	Life Insurance	\$748		\$811		\$670		-\$141	-17.4%
283	Disability Insurance			\$400		\$200		-\$200	-50.0%
284									
<b>285</b>	<b>Total Cabot</b>	<b>\$3,884,624</b>	<b>48.2</b>	<b>\$4,102,934</b>	<b>48.2</b>	<b>\$4,614,701</b>	<b>53.6</b>	<b>\$511,767</b>	<b>12.5%</b>

<b>FY19 Cabot Grants</b>	
Special Education IDEA	\$81,934
Mass Cultural Council	\$5,000
<b>Cabot Grants Total</b>	<b>\$86,934</b>
<b>Total All Cabot FY19</b>	<b>50.2 \$4,189,868</b>

# FY20 SCHOOL COMMITTEE PROPOSED BUDGET BY LOCATION



COUNTRYSIDE ELEMENTARY SCHOOL

**Countryside** is projected to enroll 404 students in 19 classrooms. The school serves the Newton Highlands and Upper Falls neighborhoods. Countryside offers a continuum of special education services to support the needs of its students, as well as the STRIDE program. Countryside is a Title 1 targeted assistance school for economically disadvantaged children. Built in 1953 and renovated in 1958, the school also has four modular classrooms which were added in 1988 through 1999.

Line No.	Location / Description	FY18 ACTUAL		FY19 ADJUSTED BUDGET		FY20 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY19 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
286	<b>Countryside</b>								
287									
288	<b>Principal's Office</b>								
289	Principals Salaries	\$140,271	1.0	\$145,938	1.0	\$148,827	1.0	\$2,889	2.0%
290	Principals Travel	\$750		\$750		\$750			
291	School Secretarial Salaries	\$55,841	1.0	\$57,400	1.0	\$57,789	1.0	\$389	0.7%
292	School Damage Insurance	\$100		\$100		\$100			
293	Assistant Principals Salaries	\$58,451							
294	Summer Days-Contractual								
295									
296	<b>Regular Education</b>								
297	Elementary Teachers Salaries	\$1,561,280	19.0	\$1,489,807	19.0	\$1,542,845	19.0	\$53,038	3.6%
298	Elementary Literacy Specialists	\$104,480	1.0	\$65,308	1.0	\$66,692	1.0	\$1,384	2.1%
299	Elementary Intervention Specialists	\$71,093	0.2	\$21,316	0.2	\$21,390	0.2	\$74	0.3%
300	Elementary Art Teachers	\$59,671	1.0	\$56,842	0.9	\$59,108	0.9	\$2,266	4.0%
301	Elementary Music Teachers	\$78,144	1.1	\$85,402	1.1	\$85,482	1.1	\$80	0.1%
302	Elementary PE Teachers	\$96,849	1.0	\$86,837	1.0	\$89,930	1.0	\$3,093	3.6%
303	Elementary Building Aides	\$22,955	1.0	\$26,397	1.0	\$25,990	1.0	-\$407	-1.5%
304	Kindergarten Aides				2.0	\$60,000	2.0	\$60,000	-100.0%
305	Elementary Classroom Aides			\$32,144				-\$32,144	
306	Early Literacy Aides	\$46,610	1.2	\$44,307	1.2	\$45,256	1.2	\$949	2.1%
307	Early Intervention Aides	\$24,895	0.7	\$28,134	0.7	\$28,275	0.7	\$141	0.5%
308	Lunch Attendant					\$9,000		\$9,000	
309	Substitute Teachers Salaries (long-term)	\$37,649		\$57,185		\$37,238		-\$19,947	-34.9%
310	ISS Program (building coverage)	\$47,854		\$57,078		\$54,278		-\$2,800	-4.9%
311	Per Pupil Allocation	\$43,148		\$39,563		\$41,812		\$2,249	5.7%
312									
313	English Language Learning								
314	English Language Learning Teachers	\$246,321	3.0	\$265,446	3.0	\$269,599	3.0	\$4,153	1.6%
315	English Language Learning Aides	\$56,788	1.3	\$54,109	1.3	\$54,296	1.3	\$187	0.3%

**FY20 SCHOOL COMMITTEE PROPOSED BUDGET BY LOCATION**

Line No.	Location / Description	FY18 ACTUAL		FY19 ADJUSTED BUDGET		FY20 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY19 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
316	<b><u>Information Technology</u></b>								
317	Library Salaries	\$45,316	0.8	\$63,757	0.8	\$66,314		\$2,557	4.0%
318									
319	<b><u>Student Services/Special Education</u></b>								
320	Inclusion Facilitators	\$113,353	1.0	\$64,321	1.0	\$65,675		\$1,354	2.1%
321	Special Education Teachers	\$395,805	6.6	\$514,461	6.6	\$525,741		\$11,280	2.2%
322	Educational Team Specialists - Elementary	\$98,196	1.0	\$100,169	1.0	\$100,518		\$349	0.3%
323	Speech & Language	\$169,389	1.7	\$171,957	1.7	\$173,395		\$1,438	0.8%
324	Psychologists	\$92,670	0.9	\$97,972	0.9	\$101,884		\$3,912	4.0%
325	Social Workers	\$51,682	0.6	\$55,263	0.6	\$56,952		\$1,689	3.1%
326	Medical Services - OT/PT	\$70,287	0.8	\$74,398	0.8	\$75,937		\$1,539	2.1%
327	Aides - Special Education	\$173,996	5.0	\$157,136	5.0	\$158,883		\$1,747	1.1%
328	Aide Specialists	\$512,336	14.5	\$529,825	14.5	\$539,447		\$9,622	1.8%
329	Aide Timesheets - Special Education	\$1,397		\$8,000		\$5,000		-\$3,000	-37.5%
330	Special Education Interns	\$26,000		\$30,000		\$26,000		-\$4,000	-13.3%
331	Contracted Services	\$58,099		\$10,000		\$40,000		\$30,000	300.0%
332	Instructional Materials								
333									
334	<b><u>Facilities</u></b>								
335	Custodial Salaries	\$123,003	2.0	\$104,581	2.0	\$106,063		\$1,482	1.4%
336	Custodial Overtime	\$2,655		\$5,528		\$3,319		-\$2,209	-40.0%
337	Accumulated Special Leave	\$1,770		\$1,042		\$1,217		\$175	16.8%
338	Clothing Allowance	\$1,925		\$1,650		\$1,650			
339	Travel Conveyance	\$1,220		\$1,140		\$720		-\$420	-36.8%
340									
341	Charter Maintenance	\$6,127		\$6,000		\$6,000			
342									
343	<b><u>Utilities</u></b>								
344	Electricity	\$74,566		\$62,594		\$73,049		\$10,455	16.7%
345	Natural Gas	\$64,671		\$55,555		\$20,485		-\$35,070	-63.1%
346									

# FY20 SCHOOL COMMITTEE PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY18 ACTUAL		FY19 ADJUSTED BUDGET		FY20 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY19 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
347	<b>Benefits</b>								
348	Health Insurance	\$744,913		\$706,576		\$731,591		\$25,015	3.5%
349	Medicare Employer Match	\$62,791		\$64,116		\$68,001		\$3,885	6.1%
350	Dental Insurance	\$20,425		\$20,065		\$18,340		-\$1,725	-8.6%
351	OPEB Contribution	\$59,304		\$71,543		\$71,543			
352	Life Insurance	\$562		\$628		\$551		-\$77	-12.3%
353	Disability Insurance	\$701		\$687		\$715		\$28	4.1%
354									
355	<b>Total Countryside</b>	<b>\$5,726,309</b>	<b>67.3</b>	<b>\$5,593,027</b>	<b>67.3</b>	<b>\$5,737,647</b>	<b>69.2</b>	<b>\$144,620</b>	<b>2.6%</b>

<b>FY19 Countryside Grants</b>			
Special Education IDEA	3.0	\$80,338	
Title I: Helping Disadvantaged Children (NCLB)	2.0	\$66,106	
Mass Cultural Council		\$1,200	
<b>Countryside Grants Total</b>	<b>5.0</b>	<b>147,644</b>	
<b>Total All Countryside FY19</b>	<b>72.3</b>	<b>\$5,740,671</b>	

# FY20 SCHOOL COMMITTEE PROPOSED BUDGET BY LOCATION



FRANKLIN ELEMENTARY SCHOOL

**Franklin** is projected to enroll 417 students in 20 classrooms and is located in West Newton. Franklin has a continuum of special education services to support the needs of its students. Franklin was built in 1939 and had renovations in 1950 and 1953.

Line No.	Location / Description	FY18 ACTUAL		FY19 ADJUSTED BUDGET		FY20 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY19 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
356	<b>Franklin</b>								
357									
358	<b>Principal's Office</b>								
359	Principals Salaries	\$140,271	1.0	\$145,938	1.0	\$148,827	1.0	\$2,889	2.0%
360	Assistant Principals Salaries		0.5	\$57,500				-\$57,500	-100.0%
361	Principals Travel	\$750		\$750		\$750			
362	School Secretarial Salaries	\$55,841	1.0	\$57,400	1.0	\$57,789	1.0	\$389	0.7%
363	School Damage Insurance	\$100		\$100		\$100			
364									
365	<b>Regular Education</b>								
366	Elementary Teachers Salaries	\$1,581,437	21.0	\$1,651,987	21.0	\$1,710,795	21.0	\$58,808	3.6%
367	Elementary Literacy Specialists	\$73,954	1.0	\$94,109	1.0	\$98,472	1.0	\$4,363	4.6%
368	Elementary Intervention Specialists	\$104,480	1.0	\$106,579	1.0	\$106,951	1.0	\$372	0.3%
369	Elementary Art Teachers	\$58,501	1.0	\$61,919	1.0	\$64,387	1.0	\$2,468	4.0%
370	Elementary Music Teachers	\$55,220	1.1	\$64,286	1.1	\$64,574	1.1	\$288	0.4%
371	Elementary PE Teachers	\$114,153	1.4	\$94,010	1.4	\$96,900	1.4	\$2,890	3.1%
372	Elementary Building Aides	\$13,390	0.6	\$16,365	0.6	\$15,130	0.6	-\$1,235	-7.5%
373	Kindergarten Aides				2.0	\$60,000	2.0	\$60,000	
374	Early Literacy Aides	\$20,863	1.2	\$29,772	1.2	\$27,869	1.2	-\$1,903	-6.4%
375	Early Intervention Aides	\$11,036	0.5	\$13,401	0.5	\$14,233	0.5	\$832	6.2%
376	Lunch Attendant								
377	Substitute Teachers Salaries (long-term)	\$69,077		\$34,592		\$43,134		\$9,000	24.7%
378	ISS Program (building coverage)	\$53,891		\$51,686		\$48,777		\$8,542	-5.6%
379	Elementary Regular Interns								
380									
381	Per Pupil Allocation	\$51,036		\$42,643		\$43,060		\$417	1.0%
382									
383	<b>English Language Learning</b>								
384	English Language Learning Teachers	\$99,413	1.0	\$106,579	1.0	\$106,951	1.0	\$372	0.3%
385	English Language Learning Aides								

**FY20 SCHOOL COMMITTEE PROPOSED BUDGET BY LOCATION**

Line No.	Location / Description	FY18 ACTUAL		FY19 ADJUSTED BUDGET		FY20 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY19 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
386	<b><u>Information Technology</u></b>								
387	Library Salaries	\$52,848	0.8	\$50,223	0.8	\$51,841	0.8	\$1,618	3.2%
388									
389	<b><u>Student Services/Special Education</u></b>								
390	Inclusion Facilitators	\$130,253	2.0	\$138,121	2.0	\$144,050	2.0	\$5,929	4.3%
391	Special Education Teachers	\$268,440	5.0	\$334,725	5.0	\$345,483	5.0	\$10,758	3.2%
392	Educational Team Specialists - Elementary	\$92,728	1.0	\$94,591	1.0	\$94,921	1.0	\$330	0.3%
393	Speech & Language	\$68,556	1.0	\$91,798	1.0	\$96,541	1.0	\$4,743	5.2%
394	Psychologists	\$103,360	1.0	\$107,361	1.0	\$111,648	1.0	\$4,287	4.0%
395	Social Workers	\$37,091	0.5	\$47,296	0.5	\$47,460	0.5	\$164	0.3%
396	Medical Services - OT/PT	\$62,746	0.5	\$46,499	0.5	\$47,460	0.5	\$961	2.1%
397	Aides - Special Education	\$309,632	7.9	\$254,567	7.9	\$258,915	7.9	\$4,348	1.7%
398	Aide Specialists	\$263,452	3.6	\$137,870	3.6	\$139,607	3.6	\$1,737	1.3%
399	Flexible Support Aide Specialists	\$17,481	1.0	\$41,882	1.0	\$44,575	1.0	\$2,693	6.4%
400	Aide Timesheets - Special Education	\$2,955		\$5,000		\$5,000			
401	Special Education Interns			\$30,000		\$26,000		-\$4,000	-13.3%
402	Contracted Services	\$35,378		\$10,000		\$20,000		\$10,000	100.0%
403	Instructional Materials								
404									
405	<b><u>Facilities</u></b>								
406	Custodial Salaries	\$88,420	1.0	\$49,076	1.0	\$51,458	1.0	\$2,382	4.9%
407	Custodial Overtime	\$5,522		\$3,460		\$3,705		\$245	7.1%
408	Accumulated Special Leave	\$776		\$1,042		\$1,217		\$175	16.8%
409	Clothing Allowance	\$2,475		\$1,375		\$1,375			
410	Travel Conveyance	\$1,020		\$1,440		\$1,440			
411									
412	Charter Maintenance	\$3,252		\$6,500		\$6,500			
413									
414	<b><u>Utilities</u></b>								
415	Electricity	\$37,532		\$44,489		\$47,822		\$3,333	7.5%
416	Natural Gas	\$84,103		\$66,568		\$72,896		\$6,328	9.5%
417	Diesel and Gasoline								
418									



**FY20 SCHOOL COMMITTEE PROPOSED BUDGET BY LOCATION**

Line No.	Location / Description	FY18 ACTUAL		FY19 ADJUSTED BUDGET		FY20 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY19 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
419	<b>Benefits</b>								
420	Health Insurance	\$665,238		\$621,334		\$643,330		\$21,996	3.5%
421	Medicare Employer Match	\$55,233		\$57,232		\$58,215		\$983	1.7%
422	Dental Insurance	\$19,174		\$20,061		\$17,681		-\$2,380	-11.9%
423	OPEB Contribution	\$64,186		\$69,341		\$69,341			
424	Life Insurance	\$1,126		\$1,226		\$894		-\$332	-27.1%
425	Disability Insurance	\$701		\$687		\$715		\$28	4.1%
426									
<b>427</b>	<b>Total Franklin</b>	<b>\$4,977,089</b>	<b>57.6</b>	<b>\$4,963,380</b>	<b>57.6</b>	<b>\$5,127,789</b>	<b>59.1</b>	<b>\$164,409</b>	<b>3.3%</b>

<b>FY19 Franklin Grants</b>		
Special Education IDEA	3.0	\$46,334
Mass Cultural Council		\$1,100
<b>Franklin Grants Total</b>	<b>3.0</b>	<b>\$47,434</b>
<b>Total All Franklin FY19</b>	<b>60.6</b>	<b>\$5,010,814</b>

# FY20 SCHOOL COMMITTEE PROPOSED BUDGET BY LOCATION



HORACE MANN ELEMENTARY SCHOOL

**Horace Mann** located at 225 Nevada Street, its permanent home, now renamed Horace Mann Elementary School. It is projected to enroll 388 students in 18 classrooms. Horace Mann hosts a continuum of special education services to support the needs of its students, as well as the Cohort program. Horace Mann is a Title 1 targeted assistance school for economically disadvantaged children.

Line No.	Location / Description	FY18 ACTUAL		FY19 ADJUSTED BUDGET		FY20 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY19 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
428	<b>Horace Mann</b>								
429									
430	<b>Principal's Office</b>								
431	Principals Salaries	\$134,930	1.0	\$145,407	1.0	\$148,827	1.0	\$3,420	2.4%
432	Principals Travel	\$750		\$750		\$750			
433	School Secretarial Salaries	\$54,674	1.0	\$56,269	1.0	\$57,220	1.0	\$951	1.7%
434	School Damage Insurance	\$100		\$100		\$100			
435									
436	<b>Regular Education</b>								
437	Elementary Teachers Salaries	\$1,525,894	18.0	\$1,597,540	18.0	\$1,632,215	18.0	\$34,675	2.2%
438	Elementary Literacy Specialists	\$104,480	1.0	\$106,579	1.0	\$106,951	1.0	\$372	0.3%
439	Elementary Intervention Specialists	\$46,364	0.5	\$47,296	0.5	\$47,460	0.5	\$164	0.3%
440	Elementary Art Teachers	\$53,704	0.9	\$58,942	0.9	\$59,108	0.9	\$166	0.3%
441	Elementary Music Teachers	\$50,937	1.0	\$56,654	1.0	\$56,757	1.0	\$103	0.2%
442	Elementary PE Teachers	\$92,728	1.0	\$94,591	1.0	\$94,921	1.0	\$330	0.3%
443	Elementary Building Aides	\$25,802	1.0	\$31,310	1.0	\$30,126	1.0	-\$1,184	-3.8%
444	Kindergarten Aides					\$60,000	2.0	\$60,000	
445	Elementary Classroom Aides	\$41,057	1.0	\$47,386	1.0	\$47,283	1.0	-\$103	-0.2%
446	Early Literacy Aides	\$28,384	1.2	\$29,503	1.2	\$30,859	1.2	\$1,356	4.6%
447	Early Intervention Aides	\$18,282	0.5	\$20,377	0.5	\$20,448	0.5	\$71	0.3%
448	Lunch Attendant					\$9,000		\$9,000	
449	Substitute Teachers Salaries (long-term)	\$37,310		\$39,420		\$33,231		-\$6,189	-15.7%
450	ISS Program (building coverage)	\$17,679		\$47,710		\$48,669		\$959	2.0%
451									
452	Per Pupil Allocation	\$41,597		\$38,600		\$40,275		\$1,675	4.3%
453									
454	<b>English Language Learning</b>								
455	English Language Learning Teachers	\$161,012	1.9	\$157,248	1.9	\$160,346	1.9	\$3,098	2.0%
456	English Language Learning Aides	\$6,137							
457									

**FY20 SCHOOL COMMITTEE PROPOSED BUDGET BY LOCATION**

Line No.	Location / Description	FY18 ACTUAL		FY19 ADJUSTED BUDGET		FY20 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY19 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
458	<b>Information Technology</b>								
459	Library Salaries	\$56,486	0.7	\$59,715	0.7	\$62,126		\$2,411	4.0%
460									
461	<b>Student Services/Special Education</b>								
462	Inclusion Facilitators	\$52,706	1.0	\$62,167	1.0	\$65,130		\$2,963	4.8%
463	Special Education Teachers	\$219,849	3.6	\$237,304	3.6	\$242,893		\$5,589	2.4%
464	Educational Team Specialists - Elementary	\$74,199	0.8	\$77,190	0.8	\$80,618		\$3,428	4.4%
465	Speech & Language	\$83,141	1.0	\$66,202	1.0	\$69,187		\$2,985	4.5%
466	Psychologists	\$75,498	0.8	\$79,815	0.8	\$83,000		\$3,185	4.0%
467	Social Workers	\$40,158	0.4	\$40,965	0.4	\$41,107		\$142	0.3%
468	Medical Services - OT/PT	\$39,093	0.6	\$41,598	0.6	\$43,590		\$1,992	4.8%
469	Aides - Special Education	\$137,614	4.8	\$122,710	4.8	\$124,869		\$2,159	1.8%
470	Aide Specialists	\$331,304	8.5	\$300,337	8.5	\$307,114		\$6,777	2.3%
471	Aide Timesheets - Special Education	\$1,064		\$8,000		\$5,000		-\$3,000	-37.5%
472	Special Education Interns	\$26,000		\$30,000		\$26,000		-\$4,000	-13.3%
473	Contracted Services	\$4,775		\$10,000		\$5,000		-\$5,000	-50.0%
474									
475	<b>Facilities</b>								
476	Custodial Salaries	\$94,122	2.0	\$102,916	2.0	\$105,144		\$2,228	2.2%
477	Custodial Overtime	\$1,511		\$1,724		\$1,430		-\$294	-17.1%
478	Accumulated Special Leave			\$1,042		\$1,217		\$175	16.8%
479	Clothing Allowance	\$1,100		\$1,100		\$1,100			
480	Travel Conveyance	\$660		\$720		\$720			
481									
482	Charter Maintenance	\$1,738		\$2,500				-\$2,500	-100.0%
483									
484	<b>Utilities</b>								
485	Electricity	\$41,580		\$47,559		\$25,711		-\$21,848	-45.9%
486	Natural Gas	\$24,882		\$22,868		\$12,992		-\$9,876	-43.2%
487									

# FY20 SCHOOL COMMITTEE PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY18 ACTUAL		FY19 ADJUSTED BUDGET		FY20 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY19 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
488	<b>Benefits</b>								
489	Health Insurance	\$541,698		\$607,973		\$629,496		\$21,523	3.5%
490	Medicare Employer Match	\$50,337		\$51,804		\$53,859		\$2,055	4.0%
491	Dental Insurance	\$16,152		\$16,574		\$17,111		\$537	3.2%
492	OPEB Contribution	\$31,757		\$36,487		\$36,487			
493	Life Insurance	\$573		\$634		\$507		-\$127	-20.0%
494	Disability Insurance	\$675		\$661		\$707		\$46	7.0%
495									
<b>496</b>	<b>Total Horace Mann</b>	<b>\$4,390,489</b>	<b>54.2</b>	<b>\$4,606,247</b>	<b>56.2</b>	<b>\$4,726,661</b>	<b>56.2</b>	<b>\$120,414</b>	<b>2.6%</b>

<b>FY19 Horace Mann Grants</b>	
Special Education IDEA	1.0    \$68,486
Title I: Helping Disadvantaged Children (NCLB)	1.0    \$52,117
<b>Horace Mann Grants Total</b>	<b>2.0    \$120,603</b>
<b>Total All Horace Mann FY19</b>	<b>56.2    \$4,726,850</b>

# FY20 SCHOOL COMMITTEE PROPOSED BUDGET BY LOCATION



LINCOLN-ELIOT ELEMENTARY SCHOOL

**Lincoln-Eliot** is located in Nonantum and is projected to enroll 355 students in 18 classrooms. Lincoln-Eliot offers a continuum of special education services to support the needs of its students and is a Title 1 targeted assistance school for economically disadvantaged children. Built in 1939, the school was renovated in 1965 and 1974.

Line No.	Location / Description	FY18 ACTUAL		FY19 ADJUSTED BUDGET		FY20 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY19 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
497	<b>Lincoln-Eliot</b>								
498									
499	<b>Principal's Office</b>								
500	Principals Salaries	\$133,581	1.0	\$137,629	1.0	\$141,757	1.0	\$4,128	3.0%
501	Principals Travel	\$750		\$750		\$750			
502	School Secretarial Salaries	\$50,137	1.0	\$52,820	1.0	\$54,045	1.0	\$1,225	2.3%
503	School Damage Insurance	\$100		\$100		\$100			
504									
505	<b>Regular Education</b>								
506	Elementary Teachers Salaries	\$1,431,853	18.0	\$1,479,474	18.0	\$1,525,895	18.0	\$46,421	3.1%
507	Elementary Literacy Specialists	\$92,728	1.0	\$94,591	1.0	\$94,921	1.0	\$330	0.3%
508	Elementary Intervention Specialists	\$46,364	0.5	\$33,806	0.5	\$34,783	0.5	\$977	2.9%
509	Elementary Art Teachers	\$75,731	0.9	\$82,162	0.9	\$83,984	0.9	\$1,822	2.2%
510	Elementary Music Teachers	\$52,105	1.0	\$53,171	1.0	\$53,693	1.0	\$522	1.0%
511	Elementary PE Teachers	\$80,692	1.0	\$85,837	1.0	\$89,930	1.0	\$4,093	4.8%
512	Elementary Building Aides	\$27,735	1.0	\$31,814	1.0	\$31,756	1.0	-\$58	-0.2%
513	Kindergarten Aides					\$60,000	2.0	\$60,000	
514	Early Literacy Aides	\$33,055	1.0	\$34,504	1.0	\$35,461	1.0	\$957	2.8%
515	Early Intervention Aides	\$27,884	1.2	\$34,432	1.2	\$36,596	1.2	\$2,164	6.3%
516	Lunch Attendant					\$9,000		\$9,000	
517	Substitute Teachers Salaries (long-term)					\$66,953		\$66,953	
518	ISS Program (building coverage)					\$47,710		\$47,710	
519	Elementary Regular Interns	\$46,608				\$48,669		\$959	2.0%
520	Overnight Field Trip Stipends	\$1,000							
521									
522	Per Pupil Allocation	\$34,652		\$36,579		\$37,105		\$526	1.4%
523									
524	<b>English Language Learning</b>								
525	English Language Learning Teachers	\$250,328	3.0	\$270,416	3.0	\$276,120	3.0	\$5,704	2.1%
526	English Language Learning Aides	\$26,124	1.0	\$28,217	1.0	\$29,984	1.0	\$1,767	6.3%

**FY20 SCHOOL COMMITTEE PROPOSED BUDGET BY LOCATION**

Line No.	Location / Description	FY18 ACTUAL		FY19 ADJUSTED BUDGET		FY20 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY19 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
527	<b>Information Technology</b>								
528	Library Salaries	\$67,042	0.7	\$67,497	0.7	\$68,765	0.7	\$1,268	1.9%
529									
530	<b>Student Services/Special Education</b>								
531	Inclusion Facilitators	\$123,602	2.0	\$129,974	2.0	\$136,257	2.0	\$6,283	4.8%
532	Special Education Teachers	\$259,837	3.0	\$215,867	3.0	\$220,448	3.0	\$4,581	2.1%
533	Educational Team Specialists - Elementary	\$98,196	1.0	\$100,169	1.0	\$100,518	1.0	\$349	0.3%
534	Speech & Language	\$110,983	1.4	\$115,174	1.4	\$121,110	1.4	\$5,936	5.2%
535	Psychologists	\$101,741	0.9	\$84,929	0.9	\$88,317	0.9	\$3,388	4.0%
536	Social Workers	\$37,091	0.5	\$30,960	0.5	\$32,193	0.5	\$1,233	4.0%
537	Medical Services - OT/PT	\$62,260	0.8	\$65,851	0.8	\$68,903	0.8	\$3,052	4.6%
538	Aides - Special Education	\$368,586	13.0	\$411,464	13.0	\$413,505	13.0	\$2,041	0.5%
539	Aide Specialists	\$199,044	3.6	\$127,469	3.6	\$131,561	3.6	\$4,092	3.2%
540	Aide Timesheets - Special Education	\$73		\$5,000		\$10,000		\$5,000	100.0%
541	Special Education Interns	\$17,300		\$20,000		\$5,000		-\$20,000	-100.0%
542	Contracted Services			\$10,000				-\$5,000	-50.0%
543	Instructional Materials								
544									
545	<b>Facilities</b>								
546	Custodial Salaries	\$67,843	3.0	\$142,073	3.0	\$142,569	3.0	\$496	0.3%
547	Shift Differential								
548	Vacation Buy Back								
549	Custodial Overtime	\$2,945		\$4,081		\$3,177		-\$904	-22.2%
550	Accumulated Special Leave	\$382		\$1,042		\$1,217		\$175	16.8%
551	Clothing Allowance	\$1,100		\$1,100		\$1,650		\$550	50.0%
552	Travel Conveyance	\$660		\$720		\$720			
553									
554	Charter Maintenance	\$7,714		\$6,000		\$6,000			
555									
556	<b>Utilities</b>								
557	Electricity	\$52,854		\$49,304		\$57,084		\$7,780	15.8%
558	Natural Gas	\$69,916		\$57,435		\$64,183		\$6,748	11.7%
559									

**FY20 SCHOOL COMMITTEE PROPOSED BUDGET BY LOCATION**

Line No.	Location / Description	FY18 ACTUAL		FY19 ADJUSTED BUDGET		FY20 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY19 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
560	<b>Benefits</b>								
561	Health Insurance	\$622,689		\$701,830		\$726,676		\$24,846	3.5%
562	Medicare Employer Match	\$50,408		\$53,139		\$54,022		\$883	1.7%
563	Dental Insurance	\$17,745		\$18,350		\$18,743		\$393	2.1%
564	OPEB Contribution	\$50,920		\$67,940		\$67,940			
565	Life Insurance	\$861		\$944		\$889		-\$55	-5.8%
566	Disability Insurance	\$719		\$579		\$674		\$95	16.4%
567	Overtime (minus custodial)								
568									
<b>569</b>	<b>Total Lincoln-Eliot</b>	<b>\$4,803,938</b>	<b>61.4</b>	<b>\$5,052,762</b>	<b>61.4</b>	<b>\$5,253,623</b>	<b>63.4</b>	<b>\$200,861</b>	<b>4.0%</b>

<b>FY19 Lincoln-Eliot Grants</b>	
Special Education IDEA	1.0
Title I: Helping Disadvantaged Children (NCLB)	3.0
Mass Cultural Council	\$2,900
<b>Lincoln-Eliot Grants Total</b>	<b>4.0</b>
<b>Total All Lincoln-Eliot FY19</b>	<b>65.4</b>
	<b>\$5,211,033</b>

# FY20 SCHOOL COMMITTEE PROPOSED BUDGET BY LOCATION



MASON-RICE ELEMENTARY SCHOOL

**Mason-Rice** is expected to enroll 462 students in 22 classrooms. Mason-Rice has a continuum of special education services to support the needs of its students. The current building was built in 1959 to replace the Mason and the Rice Schools and is located in Newton Centre; a modular addition of 4 classrooms was completed in 2013. Mason-Rice also serves the Newton Highlands neighborhood.

Line No.	Location / Description	FY18 ACTUAL		FY19 ADJUSTED BUDGET		FY20 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY19 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
570	<b>Mason-Rice</b>								
571									
572	<b>Principal's Office</b>								
573	Principals Salaries	\$130,859	1.0	\$134,824	1.0	\$138,868	1.0	\$4,044	3.0%
574	Assistant Principals Salaries		0.5	\$58,155	0.5	\$59,420	0.5	\$1,265	2.2%
575	Principals Travel	\$750		\$750		\$750			
576	School Secretarial Salaries	\$55,841	1.0	\$57,400	1.0	\$57,789	1.0	\$389	0.7%
577	School Damage Insurance	\$100		\$100		\$100			
578									
579	<b>Regular Education</b>								
580	Elementary Teachers Salaries	\$1,673,576	22.0	\$1,746,555	22.0	\$1,798,417	22.0	\$51,862	3.0%
581	Elementary Literacy Specialists	\$100,394	1.0	\$102,412	1.0	\$102,768	1.0	\$356	0.3%
582	Elementary Intervention Specialists	\$40,659	1.0	\$96,469	1.0	\$99,226	1.0	\$2,757	2.9%
583	Elementary Art Teachers	\$92,728	0.9	\$73,677	1.1	\$75,082	1.1	\$1,405	1.9%
584	Elementary Music Teachers	\$76,317	1.2	\$83,355	1.2	\$83,824	1.2	\$469	0.6%
585	Elementary PE Teachers	\$136,795	1.4	\$135,080	1.4	\$136,899	1.4	\$1,819	1.3%
586	Elementary Building Aides	\$26,088	1.2	\$32,413	1.2	\$32,279	1.2	-\$134	-0.4%
587	Kindergarten Aides				2.0	\$60,000	2.0	\$60,000	
588	Elementary Classroom Aides	\$13,142	0.6	\$17,157	0.6	\$13,271	0.6	-\$3,886	-22.6%
589	Early Literacy Aides	\$54,026	1.6	\$56,472	1.6	\$57,158	1.6	\$686	1.2%
590	Early Intervention Aides	\$17,082	0.6	\$16,132	0.6	\$17,095	0.6	\$963	6.0%
591	Lunch Attendant					\$9,000		\$9,000	
592	Substitute Teachers Salaries (long-term)	\$59,902		\$29,414		\$44,297		\$14,883	50.6%
593	ISS Program (building coverage)	\$53,799		\$55,285		\$56,396		\$1,111	2.0%
594									
595	Per Pupil Allocation	\$51,518		\$47,841		\$47,384		-\$457	-1.0%
596									
597	<b>English Language Learning</b>								
598	English Language Learning Teachers	\$76,298	1.0	\$80,699	1.0	\$84,440	1.0	\$3,741	4.6%
599	English Language Learning Aides	\$41,056	1.0	\$41,881	1.0	\$42,027	1.0	\$146	0.3%



**FY20 SCHOOL COMMITTEE PROPOSED BUDGET BY LOCATION**

Line No.	Location / Description	FY18 ACTUAL		FY19 ADJUSTED BUDGET		FY20 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY19 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
600	<b><u>Information Technology</u></b>								
601	Library Salaries	\$71,198	0.9	\$75,739	0.9	\$79,350	0.9	\$3,611	4.8%
602									
603	<b><u>Student Services/Special Education</u></b>								
604	Inclusion Facilitators	\$69,324	1.0	\$58,912	1.0	\$61,078	1.0	\$2,166	3.7%
605	Special Education Teachers	\$130,305	3.7	\$262,495	3.7	\$267,977	3.7	\$5,482	2.1%
606	Educational Team Specialists - Elementary	\$38,031	0.8	\$80,202	0.8	\$80,414	0.8	\$212	0.3%
607	Speech & Language	\$78,557	0.8	\$79,747	0.8	\$80,414	0.8	\$667	0.8%
608	Psychologists	\$106,686	1.0	\$108,830	1.0	\$109,209	1.0	\$379	0.3%
609	Social Workers	\$50,197	0.5	\$51,206	0.5	\$51,384	0.5	\$178	0.3%
610	Medical Services - OT/PT	\$39,192	0.5	\$46,499	0.5	\$47,460	0.5	\$961	2.1%
611	Aides - Special Education	\$276,476	5.0	\$144,220	5.0	\$145,903	5.0	\$1,683	1.2%
612	Aide Specialists	\$76,110	3.5	\$136,762	3.5	\$138,459	3.5	\$1,697	1.2%
613	Aide Timesheets - Special Education	\$8,589		\$5,000		\$5,000		-\$5,000	-50.0%
614	Contracted Services	\$5,872		\$10,000		\$5,000		\$13,000	
615	Special Education Interns								
616	Instructional Materials								
617									
618	<b><u>Facilities</u></b>								
619	Custodial Salaries	\$97,627	2.0	\$103,982	2.0	\$105,462	2.0	\$1,480	1.4%
620	Custodial Overtime	\$3,954		\$2,037		\$2,074		\$37	1.8%
621	Accumulated Special Leave	\$806		\$1,042		\$1,217		\$175	16.8%
622	Clothing Allowance	\$1,100		\$1,100		\$1,100			
623	Travel Conveyance	\$660		\$720		\$720			
624									
625	Charter Maintenance	\$7,067		\$10,741		\$10,741			
626									
627	<b><u>Utilities</u></b>								
628	Electricity	\$48,490		\$43,517		\$42,368		-\$1,149	-2.6%
629	Natural Gas	\$31,185		\$30,164		\$30,432		\$268	0.9%
630									

# FY20 SCHOOL COMMITTEE PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY18 ACTUAL		FY19 ADJUSTED BUDGET		FY20 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY19 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
631	<b>Benefits</b>								
632	Health Insurance	\$571,169		\$601,079		\$622,358		\$21,279	3.5%
633	Medicare Employer Match	\$51,446		\$52,173		\$59,661		\$7,488	14.4%
634	Dental Insurance	\$16,564		\$16,618		\$17,473		\$855	5.1%
635	OPEB Contribution	\$25,848		\$30,569		\$30,569			
636	Life Insurance	\$661		\$758		\$602		-\$156	-20.6%
637	Disability Insurance	\$890		\$400		\$200		-\$200	-50.0%
638	Overtime (minus custodial)								
639									
<b>640</b>	<b>Total Mason-Rice</b>	<b>\$4,508,932</b>	<b>55.7</b>	<b>\$4,820,583</b>	<b>57.9</b>	<b>\$5,026,115</b>	<b>2.2</b>	<b>\$205,532</b>	<b>4.3%</b>

<b>FY19 Mason-Rice Grants</b>		
Special Education IDEA	6.0	\$172,114
<b>Mason-Rice Grants Total</b>	<b>6.0</b>	<b>\$172,114</b>
<b>Total All Mason-Rice FY19</b>	<b>61.7</b>	<b>\$4,992,697</b>

# FY20 SCHOOL COMMITTEE PROPOSED BUDGET BY LOCATION



MEMORIAL-SPAULDING ELEMENTARY SCHOOL

**Memorial-Spaulding** is located in the Oak Hill neighborhood and is expected to serve 467 students in 23 classes. Memorial-Spaulding hosts a continuum of special education services to support the needs of its students. 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	FY18 ACTUAL		FY19 ADJUSTED BUDGET		FY20 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY19 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
641	<b>Memorial-Spaulding</b>								
642									
643	<b>Principal's Office</b>								
644	Principals Salaries	\$140,271	1.0	\$145,938	1.0	\$148,827	1.0	\$2,889	2.0%
645	Principals Travel	\$750		\$750		\$750			
646	School Secretarial Salaries	\$55,841	1.0	\$57,400	1.0	\$57,789	1.0	\$389	0.7%
647	School Damage Insurance	\$100		\$100		\$100			
648	Assistant Principals Salaries	\$61,236	0.5	\$62,994	0.5	\$62,684	0.5	-\$310	-0.5%
649	Summer Days-Contractual								
650									
651	<b>Regular Education</b>								
652	Elementary Teachers Salaries	\$1,826,525	22.0	\$1,897,539	22.0	\$1,956,537	22.0	\$58,998	3.1%
653	Elementary Literacy Specialists	\$104,480	1.0	\$106,579	1.0	\$106,951	1.0	\$372	0.3%
654	Elementary Intervention Specialists	\$96,728	1.0	\$106,579	1.0	\$106,951	1.0	\$372	0.3%
655	Elementary Art Teachers	\$94,318	0.9	\$100,458	1.0	\$104,874	1.0	\$4,416	4.4%
656	Elementary Music Teachers	\$72,324	1.2	\$78,036	1.2	\$78,255	1.2	\$219	0.3%
657	Elementary PE Teachers	\$101,635	1.4	\$99,401	1.4	\$103,065	1.4	\$3,664	3.7%
658	Elementary Building Aides	\$23,772	1.0	\$32,078	1.0	\$32,034	1.0	-\$44	-0.1%
659	Kindergarten Aides					\$60,000	2.0	\$60,000	
660	Elementary Classroom Aides								
661	Early Literacy Aides	\$49,439	1.3	\$50,802	1.3	\$51,406	1.3	\$604	1.2%
662	Early Intervention Aides	\$30,470	0.8	\$33,962	0.8	\$34,080	0.8	\$118	0.3%
663	Lunch Attendant					\$9,000		\$9,000	
664	Substitute Teachers Salaries (long-term)	\$30,547		\$54,036		\$48,720		-\$5,316	-9.8%
665	ISS Program (building coverage)	\$50,244		\$49,035		\$52,725		\$3,690	7.5%
666	Elementary Regular Interns								
667									
668	Per Pupil Allocation	\$50,828		\$44,857		\$48,865		\$4,008	8.9%
669									

**FY20 SCHOOL COMMITTEE PROPOSED BUDGET BY LOCATION**

Line No.	Location / Description	FY18 ACTUAL		FY19 ADJUSTED BUDGET		FY20 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY19 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
670	<b>English Language Learning</b>								
671	English Language Learning Teachers	\$160,575	2.0	\$192,838	2.0	\$197,508	2.0	\$4,670	2.4%
672	English Language Learning Aides	\$7,664							
673									
674	<b>Information Technology</b>								
675	Library Salaries	\$83,455	0.9	\$85,132	0.9	\$85,429	0.9	\$297	0.3%
676									
677	<b>Student Services/Special Education</b>								
678	Inclusion Facilitators	\$127,037	2.0	\$127,026	2.0	\$131,282	2.0	\$4,256	3.4%
679	Special Education Teachers	\$347,090	5.0	\$419,694	5.0	\$429,332	5.0	\$9,638	2.3%
680	Educational Team Specialists - Elementary	\$98,196	1.0	\$100,169	1.0	\$100,518	1.0	\$349	0.3%
681	Speech & Language	\$83,584	0.8	\$84,852	0.8	\$85,561	0.8	\$709	0.8%
682	Psychologists	\$95,399	0.8	\$97,317	0.8	\$97,656	0.8	\$339	0.3%
683	Social Workers	\$52,240	0.5	\$53,290	0.5	\$53,475	0.5	\$185	0.3%
684	Medical Services - OT/PT	\$49,530	0.8	\$52,361	0.8	\$54,421	0.8	\$2,060	3.9%
685	Aides - Special Education	\$232,284	10.6	\$273,077	10.6	\$277,976	10.6	\$4,899	1.8%
686	Aide Specialists	\$120,308	3.7	\$122,669	3.7	\$126,009	3.7	\$3,340	2.7%
687	Flexible Support Aide Specialists		1.0	\$34,500	1.0	\$36,280	1.0	\$1,780	5.2%
688	Aide Timesheets - Special Education	\$95		\$5,000		\$10,000		\$5,000	100.0%
689	Special Education Interns	\$32,254		\$30,000		\$39,000		\$9,000	30.0%
690	Contracted Services	\$233		\$10,000		\$5,000		-\$5,000	-50.0%
691									
692	<b>Facilities</b>								
693	Custodial Salaries	\$107,214	3.5	\$164,190	3.5	\$169,432	3.5	\$5,242	3.2%
694	Custodial Overtime	\$6,373		\$3,033		\$3,364		\$331	10.9%
695	Vacation Buy Back								
696	Accumulated Special Leave	\$780		\$1,042		\$1,217		\$175	16.8%
697	Clothing Allowance	\$1,375		\$1,650		\$1,650			
698	Travel Conveyance	\$1,263		\$1,560		\$720		-\$840	-53.8%
699	Shift Differential	\$143							
698	Constodial Longevity	\$46							
699									
700	Charter Maintenance	\$8,119		\$6,632		\$6,632			
701									
702	<b>Utilities</b>								
703	Electricity	\$61,754		\$70,680		\$65,792		-\$4,888	-6.9%
704	Natural Gas	\$66,265		\$63,596		\$65,425		\$1,829	2.9%
705									

# FY20 SCHOOL COMMITTEE PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY18 ACTUAL		FY19 ADJUSTED BUDGET		FY20 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY19 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
706	<b>Benefits</b>								
707	Health Insurance	\$599,690		\$673,452		\$697,295		\$23,843	3.5%
708	Medicare Employer Match	\$61,074		\$62,728		\$68,994		\$6,266	10.0%
709	Dental Insurance	\$15,418		\$15,217		\$15,851		\$634	4.2%
710	OPEB Contribution	\$40,083		\$44,823		\$44,823			
711	Life Insurance	\$827		\$860		\$665		-\$195	-22.7%
712	Disability Insurance	\$701		\$687		\$715		\$28	4.1%
713									
714	<b>Total Memorial-Spaulding</b>	<b>\$5,250,575</b>	<b>65.7</b>	<b>\$5,718,619</b>	<b>65.7</b>	<b>\$5,935,635</b>	<b>67.8</b>	<b>\$217,016</b>	<b>3.8%</b>

<b>FY19 Memorial-Spaulding Grants</b>		
Special Education IDEA	3.0	\$200,948
<b>Memorial-Spaulding Grants Total</b>	<b>3.0</b>	<b>\$200,948</b>
<b>Total All Memorial-Spaulding FY19</b>	<b>68.7</b>	<b>\$5,919,567</b>

# FY20 SCHOOL COMMITTEE PROPOSED BUDGET BY LOCATION



PEIRCE ELEMENTARY SCHOOL

**Peirce** is projected to serve 284 students in 13 classrooms and offers a continuum of special education services to support the needs of its students. Built in 1951 with additions in 1955, Peirce is located in the West Newton Hill neighborhood.

Line No.	Location / Description	FY18 ACTUAL		FY19 ADJUSTED BUDGET		FY20 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY19 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
715	<b>Peirce</b>								
716									
717	<b>Principal's Office</b>								
718	Principals Salaries	\$140,271	1.0	\$145,938	1.0	\$148,827	1.0	\$2,889	2.0%
719	Principals Travel	\$750		\$750		\$750			
720	School Secretarial Salaries	\$47,755	1.0	\$49,298	1.0	\$51,115	1.0	\$1,817	3.7%
721	School Damage Insurance	\$100		\$100		\$100			
722									
723	<b>Regular Education</b>								
724	Elementary Teachers Salaries	\$1,028,833	13.0	\$993,914	13.0	\$965,010	12.0	-\$28,904	-2.9%
725	Elementary Literacy Specialists	\$104,480	1.0	\$106,579	1.0	\$106,951	1.0	\$372	0.3%
726	Elementary Art Teachers	\$64,910	0.7	\$66,214	0.7	\$66,445	0.7	\$231	0.3%
727	Elementary Music Teachers	\$46,926	0.8	\$37,706	0.8	\$37,904	0.8	\$198	0.5%
728	Elementary PE Teachers	\$67,019	0.8	\$68,366	0.8	\$68,604	0.8	\$238	0.3%
729	Elementary Building Aides	\$25,389	1.0	\$29,355	1.0	\$29,137	1.0	-\$218	-0.7%
730	Kindergarten Aides					\$60,000	2.0	\$60,000	
731	Early Literacy Aides	\$20,612	0.7	\$19,877	0.7	\$21,130	0.7	\$1,253	6.3%
732	Early Intervention Aides	\$10,719	0.3	\$10,346	0.3	\$10,973	0.3	\$627	6.1%
733	Substitute Teachers Salaries (long-term)	\$50,554		\$30,954		\$26,762		-\$4,192	-13.5%
734	Lunch Attendant					\$9,000		\$9,000	
735	ISS Program (building coverage)					\$40,558		\$800	2.0%
736	Elementary Regular Interns	\$33,710		\$39,758					
737									
738	Per Pupil Allocation	\$29,650		\$25,894		\$29,284		\$3,390	13.1%
739									
740	<b>English Language Learning</b>								
741	English Language Learning Teachers	\$40,346	0.5	\$42,919	0.5	\$44,965	0.5	\$2,046	4.8%
742	English Language Learning Aides	\$37,310	1.0	\$41,881	1.0	\$42,027	1.0	\$146	0.3%

**FY20 SCHOOL COMMITTEE PROPOSED BUDGET BY LOCATION**

Line No.	Location / Description	FY18 ACTUAL		FY19 ADJUSTED BUDGET		FY20 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY19 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
743	<b><u>Information Technology</u></b>								
744	Library Salaries	\$28,640	0.5	\$24,631	0.5	\$25,216		\$585	2.4%
745									
746	<b><u>Student Services/Special Education</u></b>								
747	Inclusion Facilitators	\$94,549	1.0	\$90,214	1.0	\$92,425		\$2,211	2.5%
748	Special Education Teachers	\$161,115	2.8	\$259,042	2.8	\$267,148		\$8,106	3.1%
749	Educational Team Specialists - Elementary	\$53,234	0.5	\$50,085	0.5	\$50,259		\$174	0.3%
750	Speech & Language	\$25,648	0.6	\$35,646	0.6	\$36,647		\$1,001	2.8%
751	Psychologists	\$47,700	1.0	\$129,325	1.0	\$129,325			
752	Social Workers	\$55,637							
753	Medical Services - OT/PT	\$14,195	0.7	\$50,183	0.7	\$52,184		\$2,001	4.0%
754	Aides - Special Education	\$151,497	4.0	\$118,223	4.0	\$119,577		\$1,354	1.1%
755	Aide Specialists	\$112,312	4.6	\$185,752	4.6	\$186,749		\$997	0.5%
756	Aide Timesheets - Special Education			\$5,000		\$5,000			
757	Special Education Interns			\$10,000		\$13,000		\$3,000	30.0%
758	Contracted Services			\$10,000		\$5,000		-\$5,000	-50.0%
759	Instructional Materials								
760									
761	<b><u>Facilities</u></b>								
762	Custodial Salaries	\$62,504	2.0	\$98,360	2.0	\$100,568		\$2,208	2.2%
763	Custodial Overtime	\$2,036		\$2,747		\$1,797		-\$950	-34.6%
764	Accumulated Special Leave			\$1,042		\$1,217		\$175	16.8%
765	Clothing Allowance	\$550		\$825		\$825			
766	Travel Conveyance	\$1,255		\$1,560		\$1,560			
767									
768	Charter Maintenance	\$3,633		\$11,384		\$11,384			
769									
770	<b><u>Utilities</u></b>								
771	Electricity	\$28,718		\$26,864		\$29,624		\$2,760	10.3%
772	Natural Gas	\$2,221		\$2,763		\$2,535		-\$228	-8.3%
773	Fuel Oil	\$47,805		\$49,923		\$72,142		\$22,219	44.5%
774	Diesel and Gasoline								
775									

**FY20 SCHOOL COMMITTEE PROPOSED BUDGET BY LOCATION**

Line No.	Location / Description	FY18 ACTUAL		FY19 ADJUSTED BUDGET		FY20 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY19 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
776	<b>Benefits</b>								
777	Health Insurance	\$369,966		\$439,283		\$454,834		\$15,551	3.5%
778	Medicare Employer Match	\$35,614		\$36,971		\$39,679		\$2,708	7.3%
779	Dental Insurance	\$10,593		\$11,025		\$12,442		\$1,417	12.9%
780	OPEB Contribution	\$28,420		\$32,076		\$32,076			
781	Life Insurance	\$423		\$445		\$316		-\$129	-29.0%
782	Disability Insurance	\$701		\$687		\$715		\$28	4.1%
783	Overtime (minus custodial)	\$666							
784									
785	<b>Total Peirce</b>	<b>\$3,088,962</b>	<b>39.5</b>	<b>\$3,393,905</b>	<b>39.5</b>	<b>\$3,503,786</b>	<b>40.5</b>	<b>\$109,881</b>	<b>3.2%</b>

<b>FY19 Peirce Grants</b>	
<b>Peirce Grants Total</b>	<b>39.5</b>
<b>Total All Peirce FY19</b>	<b>\$3,393,905</b>



# FY20 SCHOOL COMMITTEE PROPOSED BUDGET BY LOCATION



UNDERWOOD ELEMENTARY SCHOOL

**Underwood** is projected to enroll 284 students served in 13 classrooms. The school was built in 1924 and renovated in 1978, replacing the original wood school house located on the site in Newton Corner since 1874. Underwood has a continuum of special education services to support the needs of its students.

Line No.	Location / Description	FY18 ACTUAL		FY19 ADJUSTED BUDGET		FY20 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY19 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
786	<b>Underwood</b>								
787									
788	<b>Principal's Office</b>								
789	Principals Salaries	\$137,520	1.0	\$147,326	1.0	\$151,746	1.0	\$4,420	3.0%
790	Principals Travel	\$750		\$750		\$750			
791	School Secretarial Salaries	\$53,802	1.0	\$50,989	1.0	\$52,941	1.0	\$1,952	3.8%
792	School Damage Insurance	\$100		\$100		\$100			
793									
794	<b>Regular Education</b>								
795	Elementary Teachers Salaries	\$882,010	13.0	\$850,219	13.0	\$885,225	13.0	\$35,006	4.1%
796	Elementary Literacy Specialists	\$81,986	1.0	\$82,003	1.0	\$85,723	1.0	\$3,720	4.5%
797	Elementary Intervention Specialists	\$20,896	0.2	\$12,631	0.2	\$13,135	0.2	\$504	4.0%
798	Elementary Art Teachers	\$64,910	0.7	\$66,214	0.7	\$66,445	0.7	\$231	0.3%
799	Elementary Music Teachers	\$57,266	0.8	\$45,923	0.8	\$46,109	0.8	\$186	0.4%
800	Elementary PE Teachers	\$65,997	0.8	\$70,294	0.8	\$73,933	0.8	\$3,639	5.2%
801	Elementary Building Aides	\$34,893	1.0	\$40,061	1.0	\$40,986	1.0	\$925	2.3%
802	Kindergarten Aides					\$60,000	2.0	\$60,000	
803	Elementary Classroom Aides								
804	Early Literacy Aides	\$20,993	0.7	\$24,534	0.7	\$26,282	0.7	\$1,748	7.1%
805	Early Intervention Aides	\$7,538	0.4	\$16,687	0.4	\$18,028	0.4	\$1,341	8.0%
806	Substitute Teachers Salaries (long-term)	\$30,241		\$34,173		\$31,564		-\$2,609	-7.6%
807	Lunch Attendant					\$9,000		\$9,000	
808	ISS Program (building coverage)	\$37,704		\$39,758		\$40,558		\$800	2.0%
809	Elementary Regular Interns								
810									
811	Per Pupil Allocation	\$32,767		\$26,953		\$29,284		\$2,331	8.6%
812									
813	<b>English Language Learning</b>								
814	English Language Learning Teachers	\$58,501	1.0	\$61,919	1.0	\$64,387	1.0	\$2,468	4.0%
815	English Language Learning Aides								

# FY20 SCHOOL COMMITTEE PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY18 ACTUAL		FY19 ADJUSTED BUDGET		FY20 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY19 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
816	<b><u>Information Technology</u></b>								
817	Library Salaries	\$43,465	0.5	\$28,773	0.5	\$29,456		\$683	2.4%
818									
819	<b><u>Student Services/Special Education</u></b>								
820	Inclusion Facilitators	\$57,555	1.0	\$61,390	1.0	\$64,345		\$2,955	4.8%
821	Special Education Teachers	\$226,541	2.4	\$198,673	2.4	\$200,834		\$2,161	1.1%
822	Educational Team Specialists - Elementary	\$50,264	0.6	\$51,275	0.6	\$51,453		\$178	0.3%
823	Speech & Language	\$44,032	0.7	\$46,290	0.7	\$48,696		\$2,406	5.2%
824	Psychologists	\$54,743	0.6	\$57,872	0.6	\$60,180		\$2,308	4.0%
825	Social Workers	\$60,237	0.6	\$61,447	0.6	\$61,661		\$214	0.3%
826	Medical Services - OT/PT	\$43,929	0.4	\$37,199	0.4	\$37,968		\$769	2.1%
827	Aides - Special Education	\$222,430	8.9	\$248,805	8.9	\$254,527		\$5,722	2.3%
828	Aide Specialists	\$113,339	1.8	\$62,192	1.8	\$63,024		\$832	1.3%
829	Aide Timesheets - Special Education	\$1,174		\$5,000		\$5,000			
830	Special Education Interns			\$10,000		\$13,000		\$13,000	
831	Contracted Services	\$3,008				\$5,000		-\$5,000	-50.0%
832	Instructional Materials								
833									
834	<b><u>Facilities</u></b>								
835	Custodial Salaries	\$92,406	2.0	\$97,426	2.0	\$99,634		\$2,208	2.3%
836	Custodial Overtime	\$979		\$778		\$1,061		\$283	36.4%
837	Accumulated Special Leave	\$789		\$1,042		\$1,217		\$175	16.8%
838	Clothing Allowance	\$1,100		\$1,100		\$1,100			
839	Travel Conveyance	\$660		\$720		\$720			
840									
841	Charter Maintenance	\$8,915		\$7,974		\$7,974			
842									
843	<b><u>Utilities</u></b>								
844	Electricity	\$31,366		\$32,515		\$33,478		\$963	3.0%
845	Natural Gas	\$69,302		\$62,044		\$64,886		\$2,842	4.6%
846									

**FY20 SCHOOL COMMITTEE PROPOSED BUDGET BY LOCATION**

Line No.	Location / Description	FY18 ACTUAL		FY19 ADJUSTED BUDGET		FY20 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY19 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
847	<b>Benefits</b>								
848	Health Insurance	\$351,629		\$360,040		\$372,786		\$12,746	3.5%
849	Medicare Employer Match	\$35,975		\$37,400		\$37,472		\$72	0.2%
850	Dental Insurance	\$10,251		\$11,024		\$10,437		-\$587	-5.3%
851	OPEB Contribution	\$41,325		\$40,358		\$40,358			
852	Life Insurance	\$640		\$725		\$629		-\$96	-13.2%
853	Disability Insurance	\$688		\$674		\$722		\$48	7.1%
854									
855	<b>Total Underwood</b>	<b>\$3,154,610</b>	<b>41.0</b>	<b>\$3,093,270</b>	<b>41.0</b>	<b>\$3,263,814</b>	<b>43.0</b>	<b>\$170,544</b>	<b>5.5%</b>

<b>FY19 Underwood Grants</b>	
Special Education IDEA	1.0
<b>Underwood Grants Total</b>	<b>1.0</b>
<b>Total All Underwood FY19</b>	<b>42.0</b>
	<b>\$3,131,807</b>

# FY20 SCHOOL COMMITTEE PROPOSED BUDGET BY LOCATION



WARD ELEMENTARY SCHOOL

**Ward** is projected to serve 288 students in 14 classrooms. Located in the Newton Centre neighborhood, Ward was first built in 1927-28 and was expanded and renovated in the 1950s. Ward hosts a continuum of special education services to support the needs of its students.

Line No.	Location / Description	FY18 ACTUAL		FY19 ADJUSTED BUDGET		FY20 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY19 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
856	<b>Ward</b>								
857									
858	<b>Principal's Office</b>								
859	Principals Salaries	\$140,645	1.0	\$136,253	1.0	\$138,977	1.0	\$2,724	2.0%
860	Principals Travel	\$688		\$750		\$750			
861	School Secretarial Salaries	\$55,841	1.0	\$57,400	1.0	\$57,789	1.0	\$389	0.7%
862	School Damage Insurance	\$100		\$100		\$100			
863									
864	<b>Regular Education</b>								
865	Elementary Teachers Salaries	\$1,311,792	16.0	\$1,279,770	16.0	\$1,256,147	15.0	-\$23,623	-1.8%
866	Elementary Literacy Specialists	\$85,006	1.0	\$90,427	1.0	\$94,739	1.0	\$4,312	4.8%
867	Elementary Art Teachers	\$52,497	0.8	\$40,209	0.8	\$41,152	0.8	\$943	2.3%
868	Elementary Music Teachers	\$35,321	0.7	\$44,082	0.7	\$44,446	0.7	\$364	0.8%
869	Elementary PE Teachers	\$48,421	0.9	\$51,224	0.9	\$53,240	0.9	\$2,016	3.9%
870	Elementary Building Aides	\$41,057	1.0	\$36,495	1.0	\$36,966	1.0	\$471	1.3%
871	Kindergarten Aides					\$60,000	2.0	\$60,000	
872	Elementary Classroom Aides	\$23,829	0.5	\$25,233	0.5	\$20,448	0.5	-\$4,785	-19.0%
873	Early Literacy Aides	\$41,134	1.6	\$38,724	1.6	\$40,978	1.6	\$2,254	5.8%
874	Early Intervention Aides	\$22,501	0.7	\$26,511	0.7	\$26,758	0.7	\$247	0.9%
875	Lunch Attendant					\$9,000		\$9,000	
876	Substitute Teachers Salaries (long-term)	\$2,461		\$27,550		\$26,740		-\$810	-2.9%
877	ISS Program (building coverage)	\$34,676		\$45,150		\$46,058		\$908	2.0%
878	Elementary Regular Interns	\$3,251							
879									
880	Per Pupil Allocation	\$33,056		\$28,782		\$29,668		\$886	3.1%
881									
882	<b>English Language Learning</b>								
883	English Language Learning Teachers	\$62,075	1.0	\$63,948	1.0	\$90,440	1.0	\$26,492	41.4%
884									

**FY20 SCHOOL COMMITTEE PROPOSED BUDGET BY LOCATION**

Line No.	Location / Description	FY18 ACTUAL		FY19 ADJUSTED BUDGET		FY20 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY19 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
885	<b><u>Information Technology</u></b>								
886	Library Salaries	\$62,688	0.6	\$63,948	0.6	\$64,170		\$222	0.3%
887									
888	<b><u>Student Services/Special Education</u></b>								
889	Inclusion Facilitators	\$83,321	1.5	\$85,822	1.5	\$89,542		\$3,720	4.3%
890	Special Education Teachers	\$161,361	1.7	\$130,078	1.7	\$133,298		\$3,220	2.5%
891	Educational Team Specialists - Elementary	\$49,098	0.8	\$75,673	0.8	\$75,937		\$264	0.3%
892	Speech & Language	\$75,296	0.8	\$76,438	0.8	\$77,076		\$638	0.8%
893	Psychologists	\$63,558	1.0	\$87,847	1.0	\$89,753		\$1,906	2.2%
894	Social Workers	\$29,250	0.5	\$32,726	0.5	\$34,013		\$1,287	3.9%
895	Medical Services - OT/PT	\$17,574	0.6	\$43,473	0.6	\$44,461		\$988	2.3%
896	Aides - Special Education	\$177,272	3.7	\$108,394	3.7	\$110,164		\$1,770	1.6%
897	Aide Specialists	\$43,394	1.8	\$69,591	1.8	\$70,207		\$616	0.9%
898	Aide Timesheets - Special Education	\$3,394		\$5,000		\$5,000			
899	Special Education Interns	(\$3,250)		\$10,000		\$13,000		\$3,000	30.0%
900	Contracted Services	\$17,218		\$10,000		\$25,000		\$15,000	150.0%
901	Instructional Materials								
902									
903	<b><u>Facilities</u></b>								
904	Custodial Salaries	\$92,453	2.0	\$105,695	2.0	\$106,063		\$368	0.3%
905	Custodial Overtime	\$1,901		\$2,649		\$616		-\$2,033	-76.7%
906	Accumulated Special Leave	\$727		\$1,042		\$1,217		\$175	16.8%
907	Clothing Allowance	\$1,100		\$1,100		\$1,100			
908	Travel Conveyance	\$660		\$720		\$720			
909									
910	Charter Maintenance	\$592		\$10,000		\$10,000			
911									
912	<b><u>Utilities</u></b>								
913	Electricity	\$30,739		\$27,404		\$30,713		\$3,309	12.1%
914	Natural Gas	\$62,055		\$43,785		\$48,270		\$4,485	10.2%
915	Diesel and Gasoline								
916									

# FY20 SCHOOL COMMITTEE PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY18 ACTUAL		FY19 ADJUSTED BUDGET		FY20 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY19 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
917	<b>Benefits</b>								
918	Health Insurance	\$428,534		\$430,440		\$445,679		\$15,239	3.5%
919	Medicare Employer Match	\$39,066		\$41,304		\$41,777		\$473	1.1%
920	Dental Insurance	\$12,804		\$12,975		\$13,461		\$486	3.7%
921	OPEB Contribution	\$38,977		\$45,064		\$45,064			
922	Life Insurance	\$558		\$591		\$394		-\$197	-33.3%
923	Disability Insurance			\$400		\$200		-\$200	-50.0%
924									
925	<b>Total Ward</b>	<b>\$3,474,691</b>	<b>41.1</b>	<b>\$3,514,767</b>	<b>41.1</b>	<b>\$3,651,291</b>	<b>42.1</b>	<b>\$136,524</b>	<b>3.9%</b>

<b>FY19 Ward Grants</b>	
Special Education IDEA	9.0
Mass Cultural Council	\$250
<b>Ward Grants Total</b>	<b>9.0</b>
<b>Total All Ward FY19</b>	<b>50.1</b>
	<b>\$3,714,048</b>

# FY20 SCHOOL COMMITTEE PROPOSED BUDGET BY LOCATION



WILLIAMS ELEMENTARY SCHOOL

**Williams** is projected to serve 279 students in 14 classrooms. Williams offers a continuum of special education services to support the needs of its students. The current school was built in 1950 to replace the original building that dated back to 1883 and is located in Auburndale. In 2001, the school, as a "Tier 1" priority, was renovated and expanded, financed in part with contract assistance from the state.

Line No.	Location / Description	FY18 ACTUAL		FY19 ADJUSTED BUDGET		FY20 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY19 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
926	<b>Williams</b>								
927									
928	<b>Principal's Office</b>								
929	Principals Salaries	\$144,437	1.0	\$150,273	1.0	\$153,248	1.0	\$2,975	2.0%
930	Principals Travel	\$750		\$750		\$750			
931	School Secretarial Salaries	\$54,674	1.0	\$56,269	1.0	\$57,220	1.0	\$951	1.7%
932	School Damage Insurance	\$100		\$100		\$100			
933									
934	<b>Regular Education</b>								
935	Elementary Teachers Salaries	\$1,065,197	14.0	\$1,079,058	14.0	\$1,119,316	14.0	\$40,258	3.7%
936	Elementary Literacy Specialists	\$81,127	1.0	\$85,306	1.0	\$88,751	1.0	\$3,445	4.0%
937	Elementary Art Teachers	\$64,910	0.7	\$66,214	0.7	\$66,445	0.7	\$231	0.3%
938	Elementary Music Teachers	\$41,728	0.8	\$39,268	0.8	\$39,632	0.8	\$364	0.9%
939	Elementary PE Teachers	\$41,999	0.8	\$43,711	0.8	\$45,859	0.8	\$2,148	4.9%
940	Elementary Building Aides	\$20,965	1.0	\$26,396	1.0	\$24,549	1.0	-\$1,847	-7.0%
941	Kindergarten Aides					\$60,000	2.0	\$60,000	
942	Elementary Classroom Aides	\$40,243	1.0	\$40,500	1.0	\$40,809	1.0	\$309	0.8%
943	Early Literacy Aides	\$43,163	1.4	\$46,895	1.4	\$50,138	1.4	\$3,243	6.9%
944	Early Intervention Aides	\$9,798	0.4	\$11,563	0.4	\$12,286	0.4	\$723	6.3%
945	Lunch Attendant					\$9,000		\$9,000	
946	Substitute Teachers Salaries (long-term)	\$2,110		\$33,480		\$21,776		-\$11,704	-35.0%
947	ISS Program (building coverage)	\$29,506		\$48,784		\$49,765		\$981	2.0%
948	Elementary Regular Interns								
949									
950	Per Pupil Allocation	\$33,119		\$27,434		\$28,804		\$1,370	5.0%
951									
952	<b>English Language Learning</b>								
953	English Language Learning Teachers	\$76,689	1.0	\$79,696	1.0	\$82,892	1.0	\$3,196	4.0%
954	English Language Learning Aides	\$60,264	1.6	\$62,662	1.6	\$64,365	1.6	\$1,703	2.7%

# FY20 SCHOOL COMMITTEE PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY18 ACTUAL		FY19 ADJUSTED BUDGET		FY20 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY19 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
955	<b><u>Information Technology</u></b>								
956	Library Salaries	\$43,465	0.5	\$28,773	0.5	\$29,456		\$683	2.4%
957									
958	<b><u>Student Services/Special Education</u></b>								
959	Inclusion Facilitators	\$73,624	1.0	\$77,832	1.0	\$80,975		\$3,143	4.0%
960	Special Education Teachers	\$166,696	2.5	\$179,375	2.5	\$184,554		\$5,179	2.9%
961	Educational Team Specialists - Elementary	\$52,240	0.5	\$53,290	0.5	\$53,475		\$185	0.3%
962	Speech & Language	\$44,737	0.8	\$53,962	0.8	\$56,766		\$2,804	5.2%
963	Psychologists	\$119,249	1.0	\$121,646	1.0	\$122,069		\$423	0.3%
964	Medical Services - OT/PT	\$23,868	0.4	\$25,263	0.4	\$26,270		\$1,007	4.0%
965	Aides - Special Education	\$121,237	4.0	\$122,387	4.0	\$125,729		\$3,342	2.7%
966	Aide Specialists	\$136,722	3.6	\$127,755	3.6	\$131,017		\$3,262	2.6%
967	Aide Timesheets - Special Education	\$540		\$5,000		\$5,000		\$3,000	30.0%
968	Special Education Interns	\$13,000		\$10,000		\$13,000		\$15,000	150.0%
969	Contracted Services	\$17,956		\$10,000		\$25,000			
970	Instructional Materials								
971									
972	<b><u>Facilities</u></b>								
973	Custodial Salaries	\$98,073	2.0	\$105,695	2.0	\$106,063		\$368	0.3%
974	Custodial Overtime	\$5,041		\$4,544		\$3,373		-\$1,171	-25.8%
975	Accumulated Special Leave	\$195		\$1,042		\$1,217		\$175	16.8%
976	Vacation Buy Back								
977	Clothing Allowance	\$1,100		\$1,100		\$1,100			
978	Travel Conveyance	\$600		\$720		\$720			
979									
980	Charter Maintenance	\$16,395		\$2,500		\$2,500			
981									
982	<b><u>Utilities</u></b>								
983	Electricity	\$44,012		\$39,547		\$37,070		-\$2,477	-6.3%
984	Natural Gas	\$39,657		\$47,178		\$50,894		\$3,716	7.9%
985	Natural Gas								
986	Diesel and Gasoline			-\$279				\$279	-100.0%
987									



# FY20 SCHOOL COMMITTEE PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY18 ACTUAL		FY19 ADJUSTED BUDGET		FY20 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY19 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
988	<b>Benefits</b>								
989	Health Insurance	\$389,522		\$423,528		\$438,524		\$14,996	3.5%
990	Medicare Employer Match	\$37,918		\$39,751		\$41,814		\$2,063	5.2%
991	Dental Insurance	\$11,680		\$11,961		\$13,055		\$1,094	9.1%
992	OPEB Contribution	\$42,065		\$48,914		\$48,914			
993	Life Insurance	\$652		\$757		\$645		-\$112	-14.8%
994	Disability Insurance	\$722		\$708		\$737		\$29	4.1%
995	Overtime (minus custodial)								
996									
997	<b>Total Williams</b>	<b>\$3,311,745</b>	<b>42.0</b>	<b>\$3,441,308</b>	<b>44.0</b>	<b>\$3,615,642</b>	<b>2.0</b>	<b>\$174,334</b>	<b>5.1%</b>

<b>FY19 Williams Grants</b>	
Special Education IDEA	6.0
<b>Williams Grants Total</b>	<b>6.0</b>
<b>Total All Williams FY19</b>	<b>48.0</b>
	<b>\$3,607,067</b>

# FY20 SCHOOL COMMITTEE 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 456 students in 22 classrooms and has a continuum of special education services to support the needs of its students, as well as the STRIDE program. Zervas was the second of three major school building projects in Newton as part of the elementary facilities long-range plan.

Line No.	Location / Description	FY18 ACTUAL		FY19 ADJUSTED BUDGET		FY20 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY19 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
998	<b>Zervas</b>								
999									
1000	<b>Principal's Office</b>								
1001	Principals Salaries	\$138,828	1.0	\$144,437	1.0	\$148,770	1.0	\$4,333	3.0%
1002	Assistant Principals Salaries					\$59,420	0.5	\$59,420	
1003	Principals Travel	\$750		\$750		\$750			
1004	School Secretarial Salaries	\$55,841	1.0	\$48,614	1.0	\$49,409	1.0	\$795	1.6%
1005	School Damage Insurance	\$100		\$100		\$100			
1006									
1007	<b>Regular Education</b>								
1008	Elementary Teachers Salaries	\$1,562,854	20.0	\$1,700,031	20.0	\$1,744,396	20.0	\$44,365	2.6%
1009	Elementary Literacy Specialists	\$104,480	1.0	\$106,579	1.0	\$106,951	1.0	\$372	0.3%
1010	Elementary Art Teachers	\$75,396	1.1	\$85,457	1.0	\$85,755	1.0	\$298	0.3%
1011	Elementary Music Teachers	\$67,378	1.0	\$78,321	1.0	\$78,861	1.0	\$540	0.7%
1012	Elementary PE Teachers	\$108,885	1.4	\$114,296	1.4	\$115,094	1.4	\$798	0.7%
1013	Elementary Building Aides	\$22,705	1.0	\$28,492	1.0	\$28,096	1.0	-\$396	-1.4%
1014	Kindergarten Aides					\$60,000	2.0	\$60,000	
1015	Elementary Classroom Aides	\$47,432	3.4	\$51,865	3.4	\$108,583	3.4	\$56,718	109.4%
1016	Early Literacy Aides	\$43,750	1.6	\$41,198	1.6	\$43,545	1.6	\$2,347	5.7%
1017	Early Intervention Aides	\$3,261	0.6	\$18,134	0.6	\$19,263	0.6	\$1,129	6.2%
1018	Lunch Attendant					\$9,000		\$9,000	
1019	Substitute Teachers Salaries (long-term)	\$43,415		\$20,261		\$34,117		\$34,117	
1020	ISS Program (building coverage)	\$36,914		\$55,662		\$60,729		\$13,856	68.4%
1021	Elementary Regular Interns							\$5,067	9.1%
1022									
1023	Per Pupil Allocation	\$45,080		\$41,585		\$47,808		\$6,223	15.0%
1024									
1025	<b>English Language Learning</b>								
1026	English Language Learning Teachers	\$179,503	2.0	\$166,537	2.0	\$169,530	2.0	\$2,993	1.8%
1027	English Language Learning Aides	\$48,395	1.4	\$50,711	1.4	\$52,444	1.4	\$1,733	3.4%

**FY20 SCHOOL COMMITTEE PROPOSED BUDGET BY LOCATION**

Line No.	Location / Description	FY18 ACTUAL		FY19 ADJUSTED BUDGET		FY20 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY19 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1028	<b><u>Information Technology</u></b>								
1029	Library Salaries	\$69,779	0.8	\$73,811	0.8	\$77,232		\$3,421	4.6%
1030									
1031	<b><u>Student Services/Special Education</u></b>								
1032	Inclusion Facilitators	\$76,543	1.0	\$86,823	1.0	\$88,751		\$1,928	2.2%
1033	Special Education Teachers	\$282,831	5.0	\$343,809	5.0	\$350,523		\$6,714	2.0%
1034	Educational Team Specialists - Elementary	\$36,198	1.0	\$76,606	1.0	\$79,660		\$3,054	4.0%
1035	Speech & Language	\$114,601	1.7	\$142,150	1.7	\$147,691		\$5,541	3.9%
1036	Psychologists	\$107,324	0.9	\$109,481	0.9	\$109,863		\$382	0.3%
1037	Social Workers	\$52,240	0.5	\$53,290	0.5	\$53,475		\$185	0.3%
1038	Medical Services - OT/PT	\$86,136	1.5	\$138,603	1.5	\$142,381		\$3,778	2.7%
1039	Aides - Special Education	\$216,475	6.9	\$199,367	6.9	\$203,451		\$4,084	2.0%
1040	Aide Specialists	\$670,306	21.1	\$848,600	21.1	\$861,797		\$13,197	1.6%
1041	Aide Timesheets - Special Education	\$9,276		\$5,000		\$5,000			
1042	Special Education Interns			\$95,000		\$13,000		\$13,000	5.3%
1043	Contracted Services	\$27,497							
1044	Instructional Materials								
1045									
1046	<b><u>Facilities</u></b>								
1047	Custodial Salaries	\$141,174	3.0	\$146,592	3.0	\$151,760		\$5,168	3.5%
1048	Custodial Overtime	\$5,597		\$3,508		\$6,590		\$3,082	87.9%
1049	Accumulated Special Leave	\$247		\$1,042		\$1,217		\$175	16.8%
1050	Clothing Allowance	\$1,375		\$1,925		\$1,925			
1051	Travel Conveyance	\$660		\$720		\$720			
1052									
1053	Charter Maintenance	\$562		\$2,000		\$2,000			
1054									
1055	<b><u>Utilities</u></b>								
1056	Electricity	\$100,621		\$87,860		\$99,770		\$11,910	13.6%
1057	Natural Gas	\$22,005		\$24,168		\$23,518		-\$650	-2.7%
1058									

# FY20 SCHOOL COMMITTEE PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY18 ACTUAL		FY19 ADJUSTED BUDGET		FY20 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY19 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1059	<b>Benefits</b>								
1060	Health Insurance	\$628,430		\$745,067		\$771,445		\$26,378	3.5%
1061	Medicare Employer Match	\$60,692		\$63,067		\$74,691		\$11,624	18.4%
1062	Dental Insurance	\$18,317		\$18,605		\$21,827		\$3,222	17.3%
1063	OPEB Contribution	\$53,885		\$64,274		\$64,274			
1064	Life Insurance	\$978		\$1,114		\$992		-\$122	-11.0%
1065	Disability Insurance	\$704		\$680		\$708		\$28	4.1%
1066	Overtime (minus custodial)	\$200							
1067									
1068	<b>Total Zervas</b>	<b>\$5,369,619</b>	<b>79.8</b>	<b>\$6,086,192</b>	<b>79.8</b>	<b>\$6,476,882</b>	<b>82.3</b>	<b>\$390,690</b>	<b>6.4%</b>

<b>FY19 Zervas Grants</b>		
Special Education IDEA	9.0	\$244,318
<b>Zervas Grants Total</b>	<b>9.0</b>	<b>\$244,318</b>
<b>Total All Zervas FY19</b>	<b>88.8</b>	<b>\$6,330,510</b>

# FY20 SCHOOL COMMITTEE PROPOSED BUDGET BY LOCATION



BIGELOW MIDDLE SCHOOL

**Bigelow** is expected to have an enrollment of 512 students on 6 teams. Bigelow houses neighborhood inclusion, integrated programs, and a learning center. Bigelow, whose students move on to Newton North, was built in 1967 and renovated in 1993 when it became a middle school.

Line No.	Location / Description	FY18 ACTUAL		FY19 ADJUSTED BUDGET		FY20 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY19 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1069	<b>Bigelow</b>								
1070		\$156,038	1.0	\$159,160	1.0	\$160,735		\$1,575	1.0%
1071	<b>Principal's Office</b>	\$750		\$750		\$750			
1072	Principals Salaries	\$121,047	1.0	\$123,480	1.0	\$123,910		\$430	0.3%
1073	Principals Travel	\$178,333	3.0	\$183,360	3.0	\$185,381		\$2,021	1.1%
1074	Assistant Principals Salaries	\$100		\$100		\$100			
1075	School Secretarial Salaries								
1076	School Damage Insurance								
1077									
1078	<b>Regular Education</b>								
1079	Middle School Teachers Salaries	\$3,174,329	37.0	\$3,286,139	37.0	\$3,357,466		\$71,327	2.2%
1080	Middle School Literacy	\$104,480	1.0	\$106,579	1.0	\$106,951		\$372	0.3%
1081	Summer Administrative Days			\$4,995		\$5,400		\$405	8.1%
1082	Extra Assignments	\$4,778		\$3,025		\$3,086		\$61	2.0%
1083	Overnight Field Trip Stipends	\$2,875							
1084	Secondary Education Aides	\$6,252		\$4,167		\$5,000		\$833	20.0%
1085	Middle School Athletics	\$68,285		\$44,416		\$58,240		\$13,824	31.1%
1086	Middle School Triple E	\$27,739		\$37,533		\$37,533			
1087	Substitute Teachers Salaries (long-term)	\$45,933		\$46,347		\$44,595		-\$1,752	-3.8%
1088	ISS Program (building coverage)	\$57,388		\$62,469		\$62,281		-\$188	-0.3%
1089									
1090	Per Pupil Allocation	\$55,856		\$53,228		\$52,631		-\$597	-1.1%
1091									
1092	<b>English Language Learning</b>								
1093	English Language Learning Teachers	\$217,190	2.8	\$226,877	2.8	\$232,659		\$5,782	2.5%
1094	English Language Learning Aides								
1095									
1096	<b>Information Technology</b>								
1097	Library Salaries	\$100,394	1.0	\$102,412	1.0	\$102,768		\$356	0.3%
1098	Technology Support Staff								

**FY20 SCHOOL COMMITTEE PROPOSED BUDGET BY LOCATION**

Line No.	Location / Description	FY18 ACTUAL		FY19 ADJUSTED BUDGET		FY20 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY19 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1099									
1100	<b>Student Services/Special Education</b>								
1101	Inclusion Facilitators	\$96,735	1.0	\$75,104	1.0	\$78,098	1.0	\$2,994	4.0%
1102	Special Education Teachers	\$667,493	8.1	\$627,710	8.1	\$641,943	8.1	\$14,233	2.3%
1103	Speech & Language	\$76,839	1.0	\$67,525	1.0	\$70,571	1.0	\$3,046	4.5%
1104	Psychologists	\$119,249	1.0	\$121,646	1.0	\$122,069	1.0	\$423	0.3%
1105	Guidance Counselors	\$204,050	3.0	\$227,258	3.0	\$236,874	3.0	\$9,616	4.2%
1106	Social Workers	\$82,496	1.0	\$87,867	1.0	\$92,417	1.0	\$4,550	5.2%
1107	Middle School Assistant to Principals - SPED	\$121,047	1.0	\$123,480	1.0	\$123,910	1.0	\$430	0.3%
1108	Summer Administrative Days - SPED	\$8,071							
1109	Medical Services - OT/PT	\$8,786							
1110	Aides - Special Education	\$396,342	10.9	\$347,578	10.9	\$323,750	9.9	-\$23,828	-6.9%
1111	Aide Specialists	\$50,627	1.0	\$46,072	1.0	\$46,968	1.0	\$896	1.9%
1112	Aide Timesheets - Special Education	\$5,280		\$10,000		\$5,000		-\$5,000	-50.0%
1113	Contracted Services	\$1,485		\$10,000		\$5,000		-\$5,000	-50.0%
1114	Instructional Materials	\$1,268		\$2,000		\$2,000			
1115									
1116	<b>Facilities</b>								
1117	Custodial Salaries	\$197,935	4.0	\$217,869	4.0	\$220,495	4.0	\$2,626	1.2%
1118	Custodial Overtime	\$14,444		\$13,005		\$9,340		-\$3,665	-28.2%
1119	Shift Differential	\$118							
1120	Accumulated Special Leave	\$322		\$1,041		\$1,217		\$176	16.9%
1121	Clothing Allowance	\$2,200		\$2,200		\$2,200			
1122	Travel Conveyance			\$700				-\$700	-100.0%
1123									
1124	Charter Maintenance	\$56,134		\$11,399		\$11,399			
1125									
1126	<b>Utilities</b>								
1127	Electricity	\$83,403		\$93,665		\$97,355		\$3,690	3.9%
1128	Natural Gas	\$64,943		\$63,796		\$65,275		\$1,479	2.3%
1129									

**FY20 SCHOOL COMMITTEE PROPOSED BUDGET BY LOCATION**

Line No.	Location / Description	FY18 ACTUAL		FY19 ADJUSTED BUDGET		FY20 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY19 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1130	<b>Benefits</b>								
1131	Health Insurance	\$935,714		\$999,992		\$1,035,397		\$35,405	3.5%
1132	Medicare Employer Match	\$85,827		\$88,824		\$92,916		\$4,092	4.6%
1133	Dental Insurance	\$25,055		\$25,660		\$26,856		\$1,196	4.7%
1134	OPEB Contribution	\$43,099		\$43,842		\$43,842			
1135	Life Insurance	\$1,303		\$1,412		\$1,310		-\$102	-7.2%
1136	Disability Insurance	\$780		\$773		\$788		\$15	1.9%
1137	Overtime (minus custodial)	\$1,618							
1138									
<b>1139</b>	<b>Total Bigelow</b>	<b>\$7,674,430</b>	<b>78.8</b>	<b>\$7,755,455</b>	<b>78.8</b>	<b>\$7,896,476</b>	<b>77.8</b>	<b>-\$141,021</b>	<b>1.8%</b>

<b>FY19 Bigelow Grants</b>		
Special Education IDEA	9.0	\$252,056
METCO	0.5	\$48,652
Mass Cultural Council		\$5,000
<b>Bigelow Grants Total</b>	<b>9.5</b>	<b>\$305,708</b>
<b>Total All Bigelow FY19</b>	<b>88.3</b>	<b>\$8,061,163</b>

# FY20 SCHOOL COMMITTEE PROPOSED BUDGET BY LOCATION



BROWN MIDDLE SCHOOL

**Brown** is projected to have an enrollment of 771 students on 8.5 teams. Brown has neighborhood inclusion, integrated programs, a learning center, a citywide Stride program, a citywide Project FOCUS for grades 6-8, and the citywide SPARK program. Sending students to Newton South, Brown was built in 1956 and renovated and expanded in 1962, 1982, and 1997.

Line No.	Location / Description	FY18 ACTUAL		FY19 ADJUSTED BUDGET		FY20 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY19 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1140	<b>Brown</b>								
1141	<b>Principal's Office</b>								
1142	Principals Salaries	\$156,838	1.0	\$159,959	1.0	\$161,535		\$1,576	1.0%
1143	Principals Travel	\$750		\$750		\$750			
1144	Assistant Principals Salaries	\$259,933	2.0	\$251,700	2.0	\$252,578		\$878	0.3%
1145	School Secretarial Salaries	\$227,252	4.0	\$236,094	4.0	\$238,489		\$2,395	1.0%
1146	School Damage Insurance	\$100		\$100		\$100			
1147									
1148									
1149	<b>Regular Education</b>								
1150	Middle School Teachers Salaries	\$4,246,357	50.1	\$4,393,298	50.1	\$4,493,408		\$100,110	2.3%
1151	Middle School Literacy	\$100,394	1.0	\$100,403	1.0	\$101,760		\$1,357	1.4%
1152	Summer Administrative Days			\$4,995		\$5,400		\$405	8.1%
1153	Extra Assignments	\$4,778		\$3,025		\$3,086		\$61	2.0%
1154	Overnight Field Trip Stipends	\$1,500							
1155	Secondary Education Aides	\$4,158		\$4,167		\$5,000		\$833	20.0%
1156	Middle School Athletics	\$50,321		\$41,345		\$47,956		\$6,611	16.0%
1157	Middle School Triple E	\$29,028		\$38,651		\$38,651			
1158	Substitute Teachers Salaries (long-term)	\$80,717		\$94,691		\$95,697		\$1,006	1.1%
1159	ISS Program (building coverage)	\$92,108		\$81,877		\$81,302		-\$575	-0.7%
1160									
1161	Per Pupil Allocation	\$80,838		\$75,612		\$79,255		\$3,643	4.8%
1162									
1163	<b>English Language Learning</b>								
1164	English Language Learning Teachers	\$104,480	1.9	\$106,579	1.9	\$156,293		\$49,714	46.6%
1165	English Language Learning Aides	\$14,189							
1166									
1167	<b>Information Technology</b>								
1168	Library Salaries	\$60,699	1.0	\$64,168	1.0	\$66,692		\$2,524	3.9%
1169	Technology Support Staff								



**FY20 SCHOOL COMMITTEE PROPOSED BUDGET BY LOCATION**

Line No.	Location / Description	FY18 ACTUAL		FY19 ADJUSTED BUDGET		FY20 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY19 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1170	<b><u>Student Services/Special Education</u></b>								
1171	Inclusion Facilitators	\$400,633	5.0	\$429,647	5.0	\$438,405	5.0	\$8,758	2.0%
1172	Special Education Teachers	\$865,780	11.2	\$972,892	11.2	\$996,847	11.2	\$23,955	2.5%
1173	Speech & Language	\$174,463	2.0	\$184,112	2.0	\$188,629	2.0	\$4,517	2.5%
1175	Psychologists	\$180,650	1.4	\$138,754	1.4	\$141,378	1.4	\$2,624	1.9%
1176	Guidance Counselors	\$360,692	4.0	\$370,046	4.0	\$374,205	4.0	\$4,159	1.1%
1177	Middle School Assistant to Principals - SPED	\$94,089	1.0	\$99,467	1.0	\$103,434	1.0	\$3,967	4.0%
1178	Summer Administrative Days - SPED								
1179	Medical Services - OT/PT	\$32,175	0.3	\$29,269	0.3	\$29,855	0.3	\$586	2.0%
1180	Aides - Special Education	\$386,374	10.8	\$351,169	10.8	\$298,040	8.8	-\$53,129	-15.1%
1181	Aide Specialists	\$799,168	22.1	\$901,253	22.1	\$907,550	22.1	\$6,297	0.7%
1182	Aide Timesheets - Special Education	\$22,984		\$20,000		\$15,000		-\$5,000	-25.0%
1183	Contracted Services	\$2,025		\$10,000		\$5,000		-\$5,000	-50.0%
1184	Instructional Materials	\$2,516		\$2,730		\$2,730			
1185									
1186	<b><u>Facilities</u></b>								
1187	Custodial Salaries	\$238,829	5.0	\$251,804	5.0	\$258,706	5.0	\$6,902	2.7%
1188	Shift Differential								
1189	Custodial Overtime	\$13,958		\$18,612		\$11,804		-\$6,808	-36.6%
1190	Accumulated Special Leave	\$806		\$1,041		\$1,217		\$176	16.9%
1191	Clothing Allowance	\$2,750		\$3,025		\$2,750		-\$275	-9.1%
1192	Travel Conveyance	\$740		\$720		\$720			
1193									
1194	Charter Maintenance	\$63,557		\$7,905		\$7,905			
1195									
1196	<b><u>Utilities</u></b>								
1197	Electricity	\$86,863		\$118,212		\$113,511		-\$4,701	-4.0%
1198	Natural Gas	\$169,395		\$148,208		\$163,445		\$15,237	10.3%
1199									

# FY20 SCHOOL COMMITTEE PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY18 ACTUAL		FY19 ADJUSTED BUDGET		FY20 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY19 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1200	<b>Benefits</b>								
1201	Health Insurance	\$1,242,386		\$1,350,998		\$1,398,830		\$47,832	3.5%
1202	Medicare Employer Match	\$124,481		\$128,813		\$137,097		\$8,284	6.4%
1203	Dental Insurance	\$32,742		\$34,277		\$36,634		\$2,357	6.9%
1204	OPEB Contribution	\$93,060		\$107,062		\$107,062			
1205	Life Insurance	\$1,385		\$1,505		\$1,433		-\$72	-4.8%
1206	Disability Insurance	\$784		\$776		\$792		\$16	2.1%
1207	Overtime (minus custodial)	\$1,319							
1208									
<b>1209</b>	<b>Total Brown</b>	<b>\$10,909,043</b>	<b>123.9</b>	<b>\$11,339,711</b>	<b>121.9</b>	<b>\$11,570,931</b>	<b>-2.0</b>	<b>\$231,220</b>	<b>2.0%</b>

<b>FY19 Brown Grants</b>		
Special Education IDEA	3.0	\$129,317
METCO	0.5	\$50,870
<b>Brown Grants Total</b>	<b>3.5</b>	<b>\$180,187</b>
<b>Total All Brown FY19</b>	<b>127.4</b>	<b>\$11,519,898</b>

# FY20 SCHOOL COMMITTEE PROPOSED BUDGET BY LOCATION



DAY MIDDLE SCHOOL

**Day** is the largest middle school and is projected to enroll 994 students on 11 teams. Day houses neighborhood inclusion, integrated programs, a learning center, the Citywide Bridge program, the Reflections program, and a citywide learning disabilities program for grades 6-8. The school was built in 1971, renovated in 1997, and underwent a mid-sized renovation in 2013 to add 6 full-sized classroom spaces and redesigned entry, administration, and special education spaces. Day is a feeder school to Newton North High School.

Line No.	Location / Description	FY18 ACTUAL		FY19 ADJUSTED BUDGET		FY20 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY19 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1210	<b>Day</b>								
1211									
1212	<b>Principal's Office</b>								
1213	Principals Salaries	\$141,327	1.0	\$145,611	1.0	\$149,979	1.0	\$4,368	3.0%
1214	Principals Travel	\$750		\$750		\$750			
1215	Assistant Principals Salaries	\$231,240	2.0	\$243,179	2.0	\$246,126	2.0	\$2,947	1.2%
1216	School Secretarial Salaries	\$201,709	4.0	\$219,787	4.0	\$224,035	4.0	\$4,248	1.9%
1217	School Damage Insurance	\$100		\$100		\$100			
1218	Summer Days Contractual	\$3,552							
1219									
1220	<b>Regular Education</b>								
1221	Middle School Teachers Salaries	\$5,312,204	66.3	\$5,676,106	66.3	\$5,806,283	66.3	\$130,177	2.3%
1222	Middle School Literacy	\$94,318	1.0	\$100,458	1.0	\$104,874	1.0	\$4,416	4.4%
1223	Summer Administrative Days	\$1,268		\$4,995		\$5,400		\$405	8.1%
1224	Extra Assignments	\$3,271		\$3,025		\$3,086		\$61	2.0%
1225	Overnight Field Trip Stipends	\$2,375							
1226	Secondary Education Aides	\$11,987		\$4,167		\$5,000		\$833	20.0%
1227	Middle School Athletics	\$58,178		\$50,420		\$59,219		\$8,799	17.5%
1228	Middle School Triple E	\$29,708		\$41,157		\$41,157			
1229	Substitute Teachers Salaries (long-term)	\$127,024		\$121,897		\$93,367		-\$28,530	-23.4%
1230	ISS Program (building coverage)	\$97,255		\$94,276		\$95,691		\$1,415	1.5%
1231									
1232	Per Pupil Allocation	\$108,282		\$100,885		\$102,178		\$1,293	1.3%
1233									
1234	<b>English Language Learning</b>								
1235	English Language Learning Teachers	\$83,626	1.0	\$106,579	1.0	\$106,951	1.0	\$372	0.3%
1236	English Language Learning Aides	\$33,158	1.0	\$35,874	1.0	\$38,370	1.0	\$2,496	7.0%
1237									
1238	<b>Information Technology</b>								
1239	Library Salaries								
1240	Technology Support Staff	\$81,283	1.0	\$87,584	1.0	\$91,075	1.0	\$3,491	4.0%

**FY20 SCHOOL COMMITTEE PROPOSED BUDGET BY LOCATION**

Line No.	Location / Description	FY18 ACTUAL		FY19 ADJUSTED BUDGET		FY20 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY19 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1241									
1242	<b>Student Services/Special Education</b>								
1243	Inclusion Facilitators	\$38,434	0.6	\$40,975	0.6	\$42,566		\$1,591	3.9%
1244	Special Education Teachers	\$1,110,142	18.1	\$1,347,200	18.1	\$1,377,762		\$30,562	2.3%
1245	Speech & Language	\$218,240	2.0	\$188,267	2.0	\$189,842		\$1,575	0.8%
1246	Adaptive Physical Education	\$20,886	0.3	\$24,902	0.3	\$25,558		\$656	2.6%
1247	Psychologists	\$145,293	1.8	\$195,785	1.8	\$197,820		\$2,035	1.0%
1248	Guidance Counselors	\$417,745	6.0	\$504,035	6.0	\$514,991		\$10,956	2.2%
1249	Middle School Assistant to Principals - SPED	\$121,047	1.0	\$123,480	1.0	\$123,910		\$430	0.3%
1250	Assistant Special Education Department Heads	\$17,572	0.5	\$52,982	0.5	\$55,096		\$2,114	4.0%
1251	Medical Services - OT/PT	\$415,040	18.0	\$573,643	17.0	\$549,473		-\$24,170	-4.2%
1252	Aides - Special Education	\$167,283	3.7	\$169,354	3.7	\$170,419		\$1,065	0.6%
1253	Aide Specialists	\$23,540		\$15,000		\$15,000			
1254	Aide Timesheets - Special Education	\$8,853		\$10,000		\$5,000		-\$5,000	-50.0%
1255	Contracted Services	\$1,367		\$2,000		\$2,000			
1256	Instructional Materials								
1257									
1258	<b>Facilities</b>								
1259	Custodial Salaries	\$229,529	5.0	\$268,122	5.0	\$271,963		\$3,841	1.4%
1260	Shift Differential								
1261	Custodial Overtime	\$12,264		\$17,168		\$8,268		-\$8,900	-51.8%
1262	Accumulated Special Leave	\$1,418		\$1,041		\$1,217		\$176	16.9%
1263	Clothing Allowance	\$2,200		\$3,025		\$2,750		-\$275	-9.1%
1264	Travel Conveyance	\$570		\$720		\$720			
1265									
1266	Charter Maintenance	\$102,223		\$20,695		\$20,695			
1267									
1268	<b>Utilities</b>								
1269	Electricity	\$276,615		\$227,770		\$220,058		-\$7,712	-3.4%
1270	Natural Gas	\$91,687		\$72,961		\$90,624		\$17,663	24.2%
1271									

# FY20 SCHOOL COMMITTEE PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY18 ACTUAL		FY19 ADJUSTED BUDGET		FY20 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY19 BUDGET			
		\$	FTEs	\$	FTEs	\$	FTEs	FTEs	\$	%	
1272	<b>Benefits</b>										
1273	Health Insurance	\$1,401,102		\$1,545,288		\$1,599,999		\$54,711		3.5%	
1274	Medicare Employer Match	\$129,283		\$132,052		\$146,163		\$14,111		10.7%	
1275	Dental Insurance	\$41,243		\$41,990		\$44,392		\$2,402		5.7%	
1276	OPEB Contribution	\$101,493		\$130,938		\$130,938					
1277	Life Insurance	\$1,661		\$1,851		\$1,595		-\$256		-13.8%	
1278	Disability Insurance	\$677		\$612		\$714		\$102		16.7%	
1279											
<b>1280</b>	<b>Total Day</b>	<b>\$11,720,020</b>	<b>134.3</b>	<b>\$12,748,706</b>	<b>134.3</b>	<b>\$12,983,174</b>	<b>133.3</b>	<b>-\$234,468</b>	<b>-1.0</b>	<b>1.8%</b>	

<b>FY19 Day Grants</b>		
Special Education IDEA	12.0	\$395,829
METCO	0.5	\$46,887
<b>Day Grants Total</b>	<b>12.5</b>	<b>\$442,716</b>
<b>Total All Day FY19</b>	<b>146.8</b>	<b>\$13,191,422</b>

# FY20 SCHOOL COMMITTEE PROPOSED BUDGET BY LOCATION



OAK HILL MIDDLE SCHOOL

**Oak Hill** is projected to enroll 636 students assigned to 7 teams. Oak Hill has neighborhood inclusion classrooms, a learning center, an integrated program, and a citywide learning disabilities program for grades 6-8. Built in 1936 as an elementary school and renovated in 1960 and 1997, the school was opened as a middle school in 1997-98. Oak Hill had a modular addition in 2010 that added 4 instructional rooms. Oak Hill is a feeder school to Newton South High School.

Line No.	Location / Description	FY18 ACTUAL		FY19 ADJUSTED BUDGET		FY20 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY19 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1281	<b>Oak Hill</b>								
1282									
1283	<b>Principal's Office</b>								
1284	Principals Salaries	\$146,997	1.0	\$152,936	1.0	\$157,523		\$4,587	3.0%
1285	Principals Travel	\$750		\$750		\$750			
1286	Assistant Principals Salaries	\$206,196	2.0	\$217,986	2.0	\$226,690		\$8,704	4.0%
1287	School Secretarial Salaries	\$161,118	3.0	\$169,247	3.0	\$173,472		\$4,225	2.5%
1288	School Damage Insurance	\$100		\$100		\$100			
1289									
1290	<b>Regular Education</b>								
1291	Middle School Teachers Salaries	\$3,153,895	40.9	\$3,309,256	41.4	\$3,427,564	0.5	\$118,308	3.6%
1292	Middle School Literacy	\$98,196	1.0	\$100,169	1.0	\$100,518		\$349	0.3%
1293	Summer Administrative Days			\$4,995		\$5,400		\$405	8.1%
1294	Extra Assignments	\$3,271		\$3,025		\$3,086		\$61	2.0%
1295	Overnight Field Trip Stipends	\$4,750							
1296	Secondary Education Aides								
1297	Middle School Athletics			\$4,167		\$5,000		\$833	20.0%
1298	Middle School Triple E	\$33,211		\$43,841		\$36,776		-\$7,065	-16.1%
1299	Substitute Teachers Salaries (long-term)	\$30,552		\$45,550		\$45,550			
1300	ISS Program (building coverage)	\$61,450		\$74,321		\$65,472		-\$8,849	-11.9%
1301		\$72,592		\$75,722		\$77,245		\$1,523	2.0%
1302	Per Pupil Allocation	\$77,255		\$64,471		\$65,378		\$907	1.4%
1303									
1304	<b>English Language Learning</b>								
1305	English Language Learning Teachers								
1306	English Language Learning Aides	\$273,099	3.0	\$245,039	3.0	\$245,622		\$583	0.2%
1307									
1308	<b>Information Technology</b>								
1309	Library Salaries								
1310	Technology Support Staff	\$73,031	1.0	\$77,800	1.0	\$80,979		\$3,179	4.1%

**FY20 SCHOOL COMMITTEE PROPOSED BUDGET BY LOCATION**

Line No.	Location / Description	FY18 ACTUAL		FY19 ADJUSTED BUDGET		FY20 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY19 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1311									
1312	<b><u>Student Services/Special Education</u></b>								
1313	Inclusion Facilitators	\$112,735	2.0	\$148,564	2.0	\$153,627	2.0	\$5,063	3.4%
1314	Special Education Teachers	\$716,872	10.0	\$822,370	10.0	\$843,051	10.0	\$20,681	2.5%
1315	Speech & Language	\$129,906	1.4	\$121,860	1.4	\$123,448	1.4	\$1,588	1.3%
1316	Adaptive Physical Education	\$22,737	0.3	\$23,776	0.3	\$24,525	0.3	\$749	3.2%
1317	ABA Teachers	\$30,930	0.5	\$32,934	0.5	\$34,263	0.5	\$1,329	4.0%
1318	Psychologists	\$101,553	1.0	\$107,361	1.0	\$111,648	1.0	\$4,287	4.0%
1319	Guidance Counselors	\$303,745	3.3	\$309,518	3.3	\$311,642	3.3	\$2,124	0.7%
1320	Social Workers	\$29,251	0.5	\$30,960	0.5	\$32,193	0.5	\$1,233	4.0%
1321	Middle School Assistant to Principals - SPED	\$114,453	1.0	\$114,713	1.0	\$115,112	1.0	\$399	0.3%
1322	Aides - Special Education	\$327,309	11.5	\$309,317	10.5	\$287,416	10.5	-\$21,901	-7.1%
1323	Aide Specialists	\$31,382							
1324	Aide Timesheets - Special Education	\$6,712		\$10,000		\$10,000		\$149	1.9%
1325	Medical Services-OT/PT	\$7,305	0.1	\$7,662	0.1	\$7,811	0.1	\$5,000	-50.0%
1326	Contracted Services	\$5,215		\$10,000		\$5,000			
1327	Instructional Materials	\$1,339		\$2,000		\$2,000			
1328									
1329	<b><u>Facilities</u></b>								
1330	Custodial Salaries	\$214,930	5.0	\$258,270	5.0	\$266,818	5.0	\$8,548	3.3%
1331	Custodial Overtime	\$12,631		\$11,648		\$9,121		-\$2,527	-21.7%
1332	Accumulated Special Leave			\$1,041		\$1,217		\$176	16.9%
1333	Clothing Allowance	\$2,750		\$3,150		\$3,025		-\$125	-4.0%
1334	Travel Conveyance	\$1,320		\$1,440		\$1,440			
1335									
1336	Charter Maintenance	\$36,009		\$9,079		\$9,079			
1337									
1338	<b><u>Utilities</u></b>								
1339	Electricity	\$136,582		\$105,305		\$95,853		-\$9,452	-9.0%
1340	Natural Gas	\$54,014		\$53,564		\$54,618		\$1,054	2.0%
1341	Diesel and Gasoline	\$983							
1342									

# FY20 SCHOOL COMMITTEE PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY18 ACTUAL		FY19 ADJUSTED BUDGET		FY20 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY19 BUDGET			
		\$	FTEs	\$	FTEs	\$	FTEs	FTEs	\$	%	
1343	<b>Benefits</b>										
1344	Health Insurance	\$769,780		\$880,102		\$911,262		\$31,160		3.5%	
1345	Medicare Employer Match	\$91,791		\$94,538		\$100,300		\$5,762		6.1%	
1346	Dental Insurance	\$22,133		\$22,444		\$23,743		\$1,299		5.8%	
1347	OPEB Contribution	\$63,269		\$74,848		\$74,848					
1348	Disability Insurance			\$319		\$283		-\$36		-11.3%	
1349	Life Insurance	\$1,270		\$1,350		\$1,186		-\$164		-12.1%	
1350	Overtime (minus custodial)	\$1,966									
1351											
<b>1352</b>	<b>Total Oak Hill</b>	<b>\$7,745,333</b>	<b>88.5</b>	<b>\$8,157,508</b>	<b>88.5</b>	<b>\$8,331,654</b>	<b>88.0</b>	<b>-\$174,146</b>	<b>-0.5</b>	<b>2.1%</b>	

<b>FY19 Oak Hill Grants</b>		
Special Education IDEA	6.8	\$171,810
METCO	0.5	\$29,193
<b>Oak Hill Grants Total</b>	<b>7.3</b>	<b>\$201,003</b>
<b>Total All Oak Hill FY19</b>	<b>95.8</b>	<b>\$8,358,511</b>



# FY20 SCHOOL COMMITTEE PROPOSED BUDGET BY LOCATION



NEWTON NORTH HIGH SCHOOL

**Newton North** is projected to have 2,108 students enrolled next year. The largest of the district's schools and newly constructed in 2010, North is a comprehensive high school housing the majority of the citywide Career, Vocational and Technical Education (CVTE) program. In addition, North has several special programs for students including Connections High School (grades 9-12), STRIDE, STEP, Links, Pilot, and Community Connections (ages 18-22). The high school also supports regular education special programs including an afterschool program and peer tutoring.

Line No.	Location / Description	FY18 ACTUAL		FY19 ADJUSTED BUDGET		FY20 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY19 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1353	<b>Newton North</b>								
1354	<b>Principal's Office</b>								
1355	Principals Salaries	\$166,886	1.0	\$173,628	1.0	\$177,066	1.0	\$3,438	2.0%
1356	Vice Principals Salaries	\$135,561	1.0	\$138,741	1.0	\$139,225	1.0	\$484	0.3%
1357	House Deans Salaries	\$386,400	3.2	\$397,704	3.2	\$500,092	4.0	\$102,388	25.7%
1358	High School Data Analyst	\$51,707	1.0	\$67,164	1.0	\$69,838	1.0	\$2,674	4.0%
1359	Principals Travel	\$750		\$750		\$750			
1360	School Secretarial Salaries	\$753,595	14.3	\$800,653	14.3	\$824,094	14.3	\$23,441	2.9%
1361	School Damage Insurance	\$100		\$100		\$100			
1362									
1363	<b>Regular Education</b>								
1364	High School Teachers Salaries	\$11,516,318	137.7	\$11,915,348	137.7	\$12,210,478	136.9	\$295,130	2.5%
1365	Department Heads Salaries	\$618,266	5.1	\$596,342	5.1	\$606,062	5.1	\$9,720	1.6%
1366	Summer Administrative Days	\$3,911		\$4,995		\$5,400		\$405	8.1%
1367	Extra Assignments	\$62,424		\$63,664		\$64,937		\$1,273	2.0%
1368	Overnight Field Trip Stipends	\$7,500							
1369	Secondary Education Aides	\$383,590	9.3	\$394,582	9.3	\$413,750	9.3	\$19,168	4.9%
1370	High School Theater Technical	\$141,115	2.6	\$149,036	2.6	\$154,941	2.6	\$5,905	4.0%
1371	High School Athletics	\$559,178		\$546,539		\$546,539			
1372	High School Supplemental Music & Drama	\$45,407		\$36,800		\$36,800			
1373	Substitute Teachers Salaries (long-term)	\$167,633		\$158,288		\$157,499		-\$789	-0.5%
1374	Work Study Salaries	\$43,266		\$40,000		\$55,200		\$15,200	38.0%
1375									
1376	High School Computer Equipment	\$15,510		\$17,855		\$17,855			
1377	Chemical Waste Pickup	\$2,004		\$3,150		\$3,200		\$50	1.6%
1378	High School NEASC Evaluation	\$4,395							
1379									
1380	Per Pupil Allocation	\$260,055		\$222,157		\$220,742		-\$1,415	-0.6%
1381									
1382									

**FY20 SCHOOL COMMITTEE PROPOSED BUDGET BY LOCATION**

Line No.	Location / Description	FY18 ACTUAL		FY19 ADJUSTED BUDGET		FY20 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY19 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1383	<b><u>English Language Learning</u></b>								
1384	English Language Learning Teachers	\$376,313	4.3	\$390,825	4.3	\$399,816	4.3	\$8,991	2.3%
1385	English Language Learning Aides	\$46,309	1.1	\$48,459	1.1	\$49,591	1.1	\$1,132	2.3%
1386									
1387	<b><u>Career and Technical Education</u></b>								
1388	Director - Career & Tech Ed	\$128,000	1.0	\$129,920	1.0	\$131,840	1.0	\$1,920	1.5%
1389	Secretary - Career & Tech Ed	\$63,286	1.0	\$65,117	1.0	\$65,819	1.0	\$702	1.1%
1390	Teachers - Career & Tech Ed	\$817,098	9.0	\$803,199	9.0	\$814,639	9.0	\$11,440	1.4%
1391	Counselors - Career & Tech Ed	\$27,111	0.8	\$27,111	0.8	\$27,111	0.8	\$0	0.0%
1392	Aides - Career & Tech Ed	\$142,069	3.0	\$142,679	3.0	\$143,136	3.0	\$457	0.3%
1393	Repair & Maintenance	\$12,954		\$16,275		\$17,000		\$725	4.5%
1394	Supplies, Materials & Printing	\$88,225		\$88,440		\$88,090		-\$350	-0.4%
1395	Textbooks	\$4,606		\$3,175		\$3,000		-\$175	-5.5%
1396									
1397	<b><u>Production Center</u></b>								
1398	Production Manager	\$58,688	1.0	\$59,868	1.0	\$60,275	1.0	\$407	0.7%
1399	Travel Conveyance	\$1,100		\$1,200		\$1,200		\$0	0.0%
1400	Copier Maintenance	\$386		\$3,000		\$4,000		\$1,000	33.3%
1401	Printing (In-House Profit)	-\$39,381		-\$40,000		-\$40,000		\$0	0.0%
1402	Office Supplies	\$53,376		\$51,353		\$50,000		-\$1,353	-2.6%
1403	Office Equipment	\$21,576		\$10,789		\$15,000		\$4,211	39.0%
1404	Production Center Interns	\$2,888		\$6,858		\$3,000		-\$3,858	-56.3%
1405									
1406	<b><u>Information Technology</u></b>								
1407	Library Salaries	\$205,900	2.0	\$215,139	2.0	\$194,390	2.0	-\$20,749	-9.6%
1408									

**FY20 SCHOOL COMMITTEE PROPOSED BUDGET BY LOCATION**

Line No.	Location / Description	FY18 ACTUAL		FY19 ADJUSTED BUDGET		FY20 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY19 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1409	<b>Student Services/Special Education</b>								
1410	Inclusion Facilitators	\$248,182	6.0	\$431,201	6.0	\$444,701	6.0	\$13,500	3.1%
1411	Special Education Teachers	\$2,175,807	24.5	\$2,146,405	24.5	\$2,301,677	26.0	\$155,272	7.2%
1412	Educational Team Specialists	\$83,443	1.0	\$86,715	1.0	\$90,735	1.0	\$4,020	4.6%
1413	Speech & Language	\$219,416	2.6	\$258,081	2.6	\$260,239	2.6	\$2,158	0.8%
1414	Psychologists	\$272,880	3.5	\$393,974	3.5	\$402,377	3.5	\$8,403	2.1%
1415	Guidance Counselors	\$942,973	11.8	\$1,012,329	11.8	\$1,041,642	11.8	\$29,313	2.9%
1416	Counselors - Non-Guidance	\$508,784	7.4	\$583,203	7.4	\$600,734	7.4	\$17,531	3.0%
1417	Social Workers	\$289,476	4.2	\$362,110	4.2	\$373,417	4.2	\$11,307	3.1%
1418	Special Education Department Heads	\$85,909	0.8	\$90,825	0.8	\$101,071	0.8	\$10,246	11.3%
1419	Guidance Department Heads	\$86,218	0.8	\$87,950	0.8	\$88,548	0.8	\$598	0.7%
1420	Assistant Special Education Department Heads	\$91,670	0.8	\$94,345	0.8	\$118,341	1.0	\$23,996	25.4%
1421	Summer Administrative Days - SPED			\$4,440		\$4,440			
1422	Aides - Special Education	\$677,843	20.8	\$686,262	20.8	\$675,927	19.8	-\$10,335	-1.5%
1423	Aide Specialists	\$654,369	19.6	\$796,479	19.6	\$802,635	19.6	\$6,156	0.8%
1424	Aide Timesheets - Special Education	\$52,447		\$70,000		\$40,000		-\$30,000	-42.9%
1425	Medical Services-OT/PT	\$17,572	0.1	\$9,300	0.1	\$9,492	0.1	\$192	2.1%
1426	Contracted Services	\$163,740		\$205,000		\$200,000		-\$5,000	-2.4%
1427	Work Study Salaries - Special Education	\$1,480		\$2,500		\$500		-\$2,000	-80.0%
1428	Instructional Materials	\$657		\$2,000		\$2,000			
1429	Student Services Office Supplies & Expenses			\$300		\$300			
1430									
1431	<b>Facilities</b>								
1432	Custodial Salaries	\$541,262	12.0	\$589,973	12.0	\$602,912	12.0	\$12,939	2.2%
1433	Custodial Overtime	\$49,717		\$48,577		\$35,858		-\$12,719	-26.2%
1434	Accumulated Special Leave	\$5,421		\$6,041		\$7,009		\$968	16.0%
1435	Clothing Allowance	\$7,700		\$7,700		\$7,700			
1436	Travel Conveyance	\$1,200		\$720		\$720			
1436	Shift Differential	\$66							
1437									
1438	Charter Maintenance	\$14,320		\$8,000		\$8,000			
1439									
1440	<b>Utilities</b>								
1441	Electricity	\$828,766		\$886,023		\$811,152		-\$74,871	-8.5%
1442	Natural Gas	\$190,709		\$182,134		\$193,367		\$11,233	6.2%
1443	Telecommunications	\$6,687		\$6,000		\$6,000			
1444	Diesel and Gasoline								
1445									

# FY20 SCHOOL COMMITTEE PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY18 ACTUAL		FY19 ADJUSTED BUDGET		FY20 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY19 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1446	<b>Benefits</b>								
1447	Health Insurance	\$3,115,546		\$3,525,179		\$3,649,987		\$124,808	3.5%
1448	Medicare Employer Match	\$312,507		\$320,939		\$349,709		\$28,770	9.0%
1449	Dental Insurance	\$90,133		\$91,230		\$100,034		\$8,804	9.7%
1450	OPEB Contribution	\$209,249		\$259,420		\$259,420			
1451	Life Insurance	\$4,025		\$4,637		\$3,926		-\$711	-15.3%
1452	Disability Insurance	\$223							
1453	Overtime (minus custodial)								
<b>1454</b>	<b>Total Newton North</b>	<b>\$28,996,551</b>	<b>311.2</b>	<b>\$30,695,679</b>	<b>311.2</b>	<b>\$31,577,813</b>	<b>311.9</b>	<b>\$882,134</b>	<b>2.9%</b>

<b>FY19 Newton North Grants</b>		
Perkins Vocational Education		\$88,758
Special Education IDEA	5.0	\$174,557
METCO	1.0	\$74,088
<b>Newton North Grants Total</b>	<b>6.0</b>	<b>\$337,403</b>
<b>Total All Newton North FY19</b>	<b>317.2</b>	<b>\$31,033,082</b>

# FY20 SCHOOL COMMITTEE PROPOSED BUDGET BY LOCATION



NEWTON SOUTH HIGH SCHOOL

**Newton South** is projected to enroll 1,957 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 hosts Connections High School (grades 9-12), STRIDE, The Learning Program, STEP, Citywide RISE, Southside, and Compass. The school also sponsors a number of additional supports including an afterschool program and advisory program.

Line No.	Location / Description	FY18 ACTUAL		FY19 ADJUSTED BUDGET		FY20 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY19 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1455	<b>Newton South</b>								
1456	<b>Principal's Office</b>								
1457	Principals Salaries	\$166,886	1.0	\$170,224	1.0	\$171,909	1.0	\$1,685	1.0%
1458	Vice Principals Salaries	\$140,254	1.0	\$124,125	1.0	\$124,558	1.0	\$433	0.3%
1459	House Deans Salaries	\$382,277	3.2	\$389,957	4.0	\$490,517	4.0	\$100,560	25.8%
1460	High School Data Analyst	\$51,214	0.7	\$54,641	0.7	\$56,447	0.7	\$1,806	3.3%
1461	Principals Travel	\$750		\$750		\$750			
1462	School Secretarial Salaries	\$720,719	13.0	\$742,132	13.0	\$764,125	13.0	\$21,993	3.0%
1463	School Damage Insurance	\$100		\$100		\$100			
1464									
1465									
1466	<b>Regular Education</b>								
1467	High School Teachers Salaries	\$10,462,540	128.2	\$10,848,203	130.4	\$11,258,001	130.4	\$409,798	3.8%
1468	Department Heads Salaries	\$592,039	5.2	\$609,915	5.2	\$617,365	5.2	\$7,450	1.2%
1469	Summer Administrative Days	\$3,796		\$4,995		\$5,400		\$405	8.1%
1470	Extra Assignments	\$62,650		\$63,664		\$64,937		\$1,273	2.0%
1471	Overnight Field Trip Stipends	\$7,625							
1472	Secondary Education Aides	\$208,763	7.2	\$242,467	7.2	\$255,473	7.2	\$13,006	5.4%
1473	High School Theater Technical	\$77,078	1.4	\$75,219	1.4	\$78,374	1.4	\$3,155	4.2%
1474	High School Athletics	\$591,400		\$546,539		\$546,539			
1475	High School Supplemental Music & Drama	\$49,005		\$40,000		\$49,500		\$9,500	23.8%
1476	Substitute Teachers Salaries (long-term)	\$109,988		\$147,360		\$131,888		-\$15,472	-10.5%
1477	Work Study Salaries	\$10,454		\$13,000		\$17,940		\$4,940	38.0%
1478									
1479	High School Computer Equipment	\$18,607		\$18,374		\$18,734		\$360	2.0%
1480	Chemical Waste Pickup	\$2,200		\$2,440		\$2,500		\$60	2.5%
1481	High School NEASC Evaluation								
1482									
1483	Per Pupil Allocation	\$221,955		\$198,815		\$204,930		\$6,115	3.1%

**FY20 SCHOOL COMMITTEE PROPOSED BUDGET BY LOCATION**

Line No.	Location / Description	FY18 ACTUAL		FY19 ADJUSTED BUDGET		FY20 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY19 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1484	<b>English Language Learning</b>								
1485	English Language Learning Teachers	\$300,125	2.0	\$201,170	2.0	\$201,871	2.0	\$701	0.3%
1486	English Language Learning Aides	\$66,770							
1487									
1488	<b>Career and Technical Education</b>								
1489	Technology Education Teacher	\$14,003	0.2	\$14,900	0.2	\$15,613	0.2	\$713	4.8%
1490	Repair & Maintenance	\$3,743		\$5,000		\$5,000			
1491	Supplies, Materials & Printing	\$3,944		\$4,200		\$4,000		-\$200	-4.8%
1492									
1493	<b>Information Technology</b>								
1494	Library Salaries	\$153,255	2.0	\$170,916	2.0	\$165,430	2.0	-\$5,486	-3.2%
1495									
1496	<b>Student Services/Special Education</b>								
1497	Inclusion Facilitators	\$269,024	4.0	\$294,471	4.0	\$307,325	4.0	\$12,854	4.4%
1498	Special Education Teachers	\$1,496,524	18.8	\$1,606,301	20.3	\$1,771,029	20.3	\$164,728	10.3%
1499	Educational Team Specialists		1.0	\$82,777	1.0	\$86,160	1.0	\$3,383	4.1%
1500	Speech & Language	\$151,293	1.8	\$118,796	1.8	\$122,983	1.8	\$4,187	3.5%
1501	Psychologists	\$321,973	2.7	\$328,442	2.7	\$329,588	2.7	\$1,146	0.3%
1502	Guidance Counselors	\$959,301	10.2	\$938,418	10.2	\$952,168	10.2	\$13,750	1.5%
1503	Counselors - Non-Guidance	\$313,434	4.7	\$385,637	4.7	\$396,886	4.7	\$11,249	2.9%
1504	Social Workers	\$129,228	2.2	\$167,269	2.2	\$171,842	2.2	\$4,573	2.7%
1505	Special Education Department Heads	\$96,370	0.8	\$98,307	0.8	\$105,575	0.8	\$7,268	7.4%
1506	Guidance Department Heads	\$94,121	0.8	\$98,307	0.8	\$98,975	0.8	\$668	0.7%
1507	Assistant Special Education Department Heads	\$49,864	0.5	\$52,255	0.5	\$108,248	0.5	\$55,993	107.2%
1508	Summer Administrative Days - SPED			\$4,440		\$4,440			
1509	Aides - Special Education	\$625,524	21.3	\$758,288	21.3	\$736,959	20.3	-\$21,329	-2.8%
1510	Aide Specialists	\$433,038	8.0	\$318,319	8.0	\$323,493	8.0	\$5,174	1.6%
1511	Aide Timesheets - Special Education	\$20,515		\$20,000		\$20,000			
1512	Medical Services-OT/PT	\$8,788	0.1	\$9,300	0.1	\$9,492	0.1	\$192	2.1%
1513	Contracted Services	\$19,173		\$20,000		\$20,000			
1514	Work Study Salaries - Special Education	\$40		\$2,500		\$500		-\$2,000	-80.0%
1515	Instructional Materials	\$1,450		\$2,000		\$2,000			
1516									

# FY20 SCHOOL COMMITTEE PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY18 ACTUAL		FY19 ADJUSTED BUDGET		FY20 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY19 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1517									
1518	<b>Facilities</b>								
1519	Custodial Salaries	\$587,164	14.0	\$740,073	14.0	\$750,834		\$10,761	1.5%
1520	Custodial Overtime	\$31,116		\$36,804		\$23,304		-\$13,500	-36.7%
1521	Accumulated Special Leave	\$5,449		\$1,041		\$1,217		\$176	16.9%
1522	Clothing Allowance	\$5,500		\$7,150		\$7,150			
1523	Travel Conveyance	\$660		\$720		\$720			
1524	Shift Differential	\$77							
1525									
1526	Charter Maintenance	\$27,663		\$20,000		\$20,000			
1527									
1528	<b>Utilities</b>								
1529	Electricity	\$570,863		\$548,255		\$493,514		-\$54,741	-10.0%
1530	Natural Gas	\$183,218		\$195,778		\$205,866		\$10,088	5.2%
1531	Diesel and Gasoline			\$1,500		\$1,000		-\$500	-33.3%
1532									
1533	<b>Benefits</b>								
1534	Health Insurance	\$2,625,524		\$2,812,820		\$2,912,409		\$99,589	3.5%
1535	Medicare Employer Match	\$264,035		\$273,016		\$292,054		\$19,038	7.0%
1536	Dental Insurance	\$75,827		\$76,888		\$81,172		\$4,284	5.6%
1537	OPEB Contribution	\$200,140		\$243,233		\$243,233			
1538	Life Insurance	\$2,873		\$3,246		\$3,060		-\$186	-5.7%
1539	Overtime (minus custodial)	\$882							
1540									
1541	<b>Total Newton South</b>	<b>\$23,992,788</b>	<b>255.7</b>	<b>\$24,955,457</b>	<b>255.7</b>	<b>\$25,855,097</b>	<b>259.7</b>	<b>\$899,640</b>	<b>3.6%</b>

<b>FY19 Newton South Grants</b>	
Special Education IDEA	9.0
METCO	1.5
<b>Newton South Grants Total</b>	<b>10.5</b>
<b>Total All Newton South FY19</b>	<b>266.2</b>
	<b>\$25,345,604</b>

# FY20 SCHOOL COMMITTEE PROPOSED BUDGET BY LOCATION



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

Line No.	Location / Description	FY18 ACTUAL		FY19 ADJUSTED BUDGET		FY20 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY19 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1542	<b>Pre-K</b>								
1543		\$115,478	0.8	\$117,798	0.8	\$118,599		\$801	0.7%
1544	<b>Student Services/Special Education</b>	\$1,022,013	12.8	\$1,030,769	12.8	\$1,067,938		\$37,169	3.6%
1545	Pre-K Director	\$1,028,958	12.0	\$1,058,848	12.0	\$1,082,525		\$23,677	2.2%
1546	Pre-K Teachers	\$98,425	1.0	\$101,411	1.0	\$102,768		\$1,357	1.3%
1547	Pre-K Specialists	\$56,749	1.0	\$65,117	1.0	\$65,819		\$702	1.1%
1548	Pre-K Educational Team Specialists	\$1,031,562	27.6	\$1,117,627	27.6	\$1,140,368		\$22,741	2.0%
1549	Pre-K Secretary	\$34,219		\$30,000		\$30,000			
1550	Aide Timesheets - Special Education	\$169,593		\$188,789		\$226,789		\$38,000	20.1%
1551	Pre-K Summer Programs	\$73,611		\$75,000		\$75,000			
1552	Pre-K Contracted Services	\$19,809		\$15,973		\$20,473		\$4,500	28.2%
1553	Pre-K Instructional Materials	\$2,198		\$2,427		\$2,427			
1554	Pre-K Office Supplies	\$950		\$2,000		\$1,000		-\$1,000	-50.0%
1555	Pre-K Equipment								
1556									
1557									



# FY20 SCHOOL COMMITTEE PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY19 ACTUAL		FY19 ADJUSTED BUDGET		FY20 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY19 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1558	<b>Benefits</b>								
1559	Health Insurance	\$522,030		\$564,389		\$584,371		\$19,982	3.5%
1560	Medicare Employer Match	\$47,824		\$56,031		\$59,874		\$3,843	6.9%
1561	Dental Insurance	\$15,990		\$15,919		\$16,573		\$654	4.1%
1562	OPEB Contribution	\$36,470		\$44,370		\$44,370			
1563	Life Insurance	\$617		\$680		\$532		-\$148	-21.8%
1564									
<b>1565</b>	<b>Total Pre-K</b>	<b>\$4,276,494</b>	<b>55.2</b>	<b>\$4,487,148</b>	<b>55.2</b>	<b>\$4,639,426</b>	<b>55.2</b>	<b>\$152,278</b>	<b>3.4%</b>

<b>FY19 Pre-K Grants</b>			
Special Education Early Childhood Allocation	1.4	\$72,234	
Special Education IDEA	1.0	\$50,156	
Inclusive Preschool Services	1.0	\$18,960	
<b>Pre-K Grants Total</b>	<b>3.4</b>	<b>\$141,350</b>	
<b>FY19 Pre-K Revolving Fund</b>			
Tuitions	11.0	\$420,292	
<b>Pre-K Revolving Fund Total</b>	<b>11.0</b>	<b>\$420,292</b>	
<b>Total All Pre-K FY19</b>	<b>69.6</b>	<b>5,048,790.0</b>	

# FY20 SCHOOL COMMITTEE 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. Planning is underway for a full renovation/addition of the building for a new Lincoln-Eliot.

Line No.	Location / Description	FY18 ACTUAL		FY19 ADJUSTED BUDGET		FY20 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY19 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1566	<b>150 Jackson Road</b>								
1567		\$72,299	1.0	\$57,525	1.0	\$57,725		\$200	0.3%
1568	<b>Facilities</b>	\$3,440		\$5,268		\$2,956		-\$2,312	-43.9%
1569	Custodial Salaries	\$239		\$1,042		\$1,217		\$175	16.8%
1570	Overtime	\$825		\$825		\$825			
1571	Accumulated Special Leave	\$730		\$720		\$1,560		\$840	116.7%
1572	Clothing Allowance								
1573	Travel Conveyance								
1574	Charter Maintenance	\$6,766		\$3,500		\$3,500			
1575									
1576									
1577	<b>Utilities</b>								
1578	Electricity	\$60,769		\$48,590		\$63,826		\$15,236	31.4%
1579	Natural Gas	\$2,479		\$4,193		\$2,992		-\$1,201	-28.6%
1580	Fuel Oil	\$36,102		\$59,908		\$64,413		\$4,505	7.5%
1581									
1582	<b>Benefits</b>								
1583	Health Insurance	\$8,549		\$9,406		\$9,739		\$333	3.5%
1584	Dental Insurance	\$294		\$401		\$529		\$128	31.9%
1585	Medicare Employer Match	\$1,340		\$1,794		\$2,052		\$258	14.4%
1586	OPEB Contribution	\$502		\$239		\$239			
1587									
<b>1588</b>	<b>Total 150 Jackson Road</b>	<b>\$194,336</b>	<b>1.0</b>	<b>\$193,411</b>	<b>1.0</b>	<b>\$211,573</b>	<b>1.0</b>	<b>\$18,162</b>	<b>9.4%</b>

# FY20 SCHOOL COMMITTEE PROPOSED BUDGET BY LOCATION



687 WATERTOWN STREET

**687 Watertown Street** is the planned future site for the Newton Early Childhood Program and is expected to be under renovation in 2019-20.

Line No.	Location / Description	FY18 ACTUAL		FY19 ADJUSTED BUDGET		FY20 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY19 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1589	<b>687 Watertown Street</b>								
1590									
1591	<b>Facilities</b>					\$4,000			
1592	Charter Maintenance	\$3,488							
1593									
1594	<b>Utilities</b>								
1595	Electricity	\$52,677		\$49,831		\$102,647		\$52,816	106.0%
1596	Natural Gas	\$18,658		\$19,475		\$55,656		\$36,181	185.8%
1597									
<b>1598</b>	<b>Total 687 Watertown</b>	<b>\$74,823</b>		<b>\$73,306</b>		<b>\$162,303</b>		<b>\$88,997</b>	<b>121.4%</b>

# FY20 SCHOOL COMMITTEE PROPOSED BUDGET BY LOCATION



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

## EDUCATION CENTER

Line No.	Location / Description	FY18 ACTUAL		FY19 ADJUSTED BUDGET		FY20 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY19 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1599	<b>Ed Center</b>								
1600									
1601	<b>School Committee</b>								
1602	School Committee Stipends	\$39,001		\$39,000		\$39,000			
1603	Secretarial-Confidential	\$24,327	0.3	\$21,967	0.3	\$22,292	0.3	\$325	1.5%
1604	School Legal Salaries	\$97,227	0.8	\$100,144	0.8	\$101,624	0.8	\$1,480	1.5%
1605	Community Engagement Officer	\$44,603	0.5	\$45,942	0.5	\$46,620	0.5	\$678	1.5%
1606	Travel Conveyance	\$741		\$720		\$720			
1607	Consultants	\$12,319		\$7,300		\$7,300			
1608	Legal Assistance	\$97,878		\$95,000		\$95,000			
1609	Supplies, Materials & Printing	\$7,226		\$9,700		\$8,450		-\$1,250	-12.9%
1610	Membership Dues	\$32,938		\$35,000		\$33,000		-\$2,000	-5.7%
1611	Communications Office	\$750		\$1,950		\$1,950			
1612									
1613	Budget Reserve								
1614									
1615	<b>Central Staff</b>								
1616	Salaries	\$1,119,091	6.0	\$1,153,563	6.0	\$1,153,563	6.0	\$14,458	1.3%
1617	Secretarial-Confidential	\$87,818	1.0	\$90,453	1.0	\$91,789	1.0	\$1,336	1.5%
1618	Travel Conveyance	\$13,375		\$13,500		\$13,500			
1619	Professional Development	\$993		\$5,000		\$5,000			
1620	Consultants	\$31,557		\$15,000		\$15,000			
1621	Superintendent's Office - Supplies, Materials & Printing	\$9,039		\$13,533		\$13,533			
1622	Superintendent's Office - Dues	\$13,356		\$13,500		\$13,500			
1623									

**FY20 SCHOOL COMMITTEE PROPOSED BUDGET BY LOCATION**

Line No.	Location / Description	FY18 ACTUAL		FY19 ADJUSTED BUDGET		FY20 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY19 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1624	<b>Human Resources Office</b>								
1625	Director of Human Resources	\$148,650	1.0	\$153,839	1.0	\$156,112	1.0	\$2,273	1.5%
1626	Administrative Salaries	\$411,501	7.0	\$498,612	7.0	\$504,621	7.0	\$6,009	1.2%
1627	Secretarial Salaries	\$49,735							
1628	Supplies, Materials & Printing	\$37,782		\$46,629		\$43,954		-\$2,675	-5.7%
1629	Advertising, Recruiting	\$44,939		\$35,000		\$37,675		\$2,675	7.6%
1630	Diversity Advertising, Recruiting	\$4,360		\$10,000		\$10,000			
1631	Accommodations - Americans With Disabilities Act (ADA)	\$270		\$2,000		\$2,000			
1632	Substitute Clerical Salaries	\$118,596		\$155,000		\$140,000		-\$15,000	-9.7%
1633	Outside Substitute System (daily placements)			\$300,000		\$300,000			
1634	Attendance Tracking Software			\$28,586		\$28,586			
1635	Overtime (minus custodial)	\$3,099		\$15,000		\$15,000			
1636	Longevity (minus custodial)	\$743,909		\$764,923		\$838,793		\$73,870	9.7%
1637	Disability Insurance	\$2,216		\$2,180		\$2,253		\$73	3.3%
1638									
1639	<b>Elementary Regular Education</b>								
1640	Administrative Secretarial	\$74,547	1.0	\$76,784	1.0	\$77,918	1.0	\$1,134	1.5%
1641	Supplies, Materials & Office Expenses	\$7,903		\$20,400		\$20,400			
1642	Responsive Classroom Training	\$600		\$12,000		\$2,000		-\$10,000	-83.3%
1643	Elementary Summer Programs (Reg Ed)	\$750		\$18,000		\$18,000			
1644									
1645	<b>Secondary Regular Education</b>								
1646	Administrative Secretarial	\$49,763	0.7	\$51,257	0.7	\$52,014	0.7	\$757	1.5%
1647	Supplies, Materials & Printing	\$8,512		\$4,300		\$4,300			
1648	High School NEASC Evaluation	\$1,350							
1649									
1650	<b>English Language Learning</b>								
1651	Director - English Language Learning	\$116,478	1.0	\$119,876	1.0	\$120,294	1.0	\$418	0.3%
1652	Assistant Director-English Language Learning		0.1	\$16,177	0.1	\$16,524	0.1	\$347	2.1%
1653	Secretary - English Language Learning	\$51,219	1.0	\$51,046	1.0	\$52,883	1.0	\$1,837	3.6%
1654	Social Worker-English Language Learning	\$23,347	0.8	\$65,851	0.8	\$68,903	0.8	\$3,052	4.6%
1655	Teachers - English Language Learning	\$128,479	1.2	\$157,249	1.2	\$109,405	1.2	-\$47,844	-30.4%
1656	Travel Conveyance	\$1,140		\$1,200		\$1,200			
1657	Stipends - Translations/Registrations	\$11,904		\$18,500		\$18,500			
1658	Consultants	\$35,517		\$40,000		\$40,000			
1659	Supplies, Materials & Printing	\$16,219		\$18,900		\$18,900			
1660	Textbooks	\$2,408		\$3,000		\$3,000			
1661									
1662	<b>Information Technology</b>								
1663	Director - Information Technology	\$144,347	1.0	\$126,480	1.0	\$126,922	1.0	\$442	0.3%
1664	Information Technology Assistant Coordinators	\$68,280	0.8	\$72,147	0.8	\$75,022	0.8	\$2,875	4.0%
1665	Secretarial Salaries - ITC	\$64,992	1.0	\$66,981	1.0	\$68,385	1.0	\$1,404	2.1%

# FY20 SCHOOL COMMITTEE PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY18 ACTUAL		FY19 ADJUSTED BUDGET		FY20 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY19 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1666	Information Technology Coordinators	\$48,885	0.5	\$52,000	0.5	\$62,684	0.5	\$10,684	20.5%
1667	Instructional Technology Specialists	\$1,007,767	10.8	\$1,052,621	10.8	\$1,112,242	10.8	\$59,621	5.7%
1668	Information Technology Aides	\$23,971	0.5	\$24,453	0.5	\$24,538	0.5	\$85	0.3%
1670	Teacher Computer Replacement	\$57,434				\$200,000		\$200,000	
1671	Student Computers (Chromebook Initiative)					\$16,000		\$16,000	
1672	Chromebook Initiative Stipends					\$9,000		-\$2,150	-19.3%
1673	Office Supplies, Materials & Printing - IT	\$10,239		\$11,150					
1674									
1675	<b>Administrative Technology Group</b>								
1676	Manager of Information Systems	\$429,894	5.0	\$490,012	5.0	\$499,226	5.0	\$9,214	1.9%
1677	Administrative Salaries - ATG	\$24,713	0.5	\$26,873	0.5	\$28,137	0.5	\$1,264	4.7%
1678	Secretarial Salaries	\$20,264		\$25,000		\$25,000			
1679	Stipends	\$11,200		\$11,500		\$11,500			
1680	Travel Conveyance	\$6,227		\$16,766		\$17,000		\$234	1.4%
1681	Training Expenses	\$372,010		\$53,665		\$54,000		\$335	0.6%
1682	Administrative Hardware	\$12,654		\$16,485		\$11,985		-\$4,500	-27.3%
1683	Office Supplies, Materials & Printing								
1684									
1685	<b>Teaching and Learning</b>								
1686	Secretarial Salaries	\$137,227	3.0	\$174,583	3.0	\$178,694	3.0	\$4,111	2.4%
1687	Coordinators Salaries	\$1,077,725	8.5	\$979,876	8.5	\$985,532	8.5	\$5,656	0.6%
1688	Summer Administrative Days			\$27,685		\$27,825		\$140	0.5%
1689	Data and Assessment Specialist	\$44,876	0.5	\$47,886	0.5	\$49,801	0.5	\$1,915	4.0%
1690	Travel Conveyance - Instructional	\$31,343		\$34,500		\$32,000		-\$2,500	-7.2%
1691	Teaching & Learning Office Expenses	\$63,928		\$70,500		\$70,500			
1692									
1693	<b>Student Services/Special Education</b>								
1694	Administrative Salaries	\$760,465	6.0	\$704,822	6.0	\$715,000	6.0	\$10,178	1.4%
1695	Student Services Secretaries	\$170,120	2.9	\$176,302	2.9	\$179,165	2.9	\$2,863	1.6%
1696	Psychologists	\$119,316	1.3	\$130,186	1.3	\$134,875	1.3	\$4,689	3.6%
1697	Multi-Tiered Systems of Support Coordinator		0.9	\$99,695	0.9	\$176,170	1.5	\$76,475	76.7%
1698	Summer Days - Contractual	\$3,535							
1699	School Nurse Salaries (IEP Medical Services)	\$28,838	1.0	\$40,183	1.0	\$40,183	1.0		
1700	Summer Programs - Special Education	\$2,675		\$86,700		\$51,300		-\$35,400	-40.8%
1701	Signs of Suicide Coordination Stipends	\$113,153		\$159,200		\$120,000		-\$39,200	-24.6%
1702	Contracted Services	\$22,216		\$18,013		\$23,013		\$5,000	27.8%
1703	Extra Assignments	\$39,184		\$12,625		\$14,000		\$1,375	10.9%
1704	Instructional Materials								

# FY20 SCHOOL COMMITTEE PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY18 ACTUAL		FY19 ADJUSTED BUDGET		FY20 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY19 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
<b>1705</b>	<b><u>Community Connections</u></b>								
1706	Community Connections Coordinator	\$17,968	0.4	\$44,900	0.4	\$46,694	0.4	\$1,794	4.0%
1707	Community Connections Teachers	\$200,041	3.0	\$210,630	3.0	\$219,069	3.0	\$8,439	4.0%
1708	Community Connections Social Workers	\$65,155	1.0	\$69,330	1.0	\$72,650	1.0	\$3,320	4.8%
1709	Community Connections Aides and Aide Specialists	\$405,084	9.0	\$331,323	9.0	\$339,562	9.0	\$8,239	2.5%
1710									
<b>1711</b>	<b><u>Springboard</u></b>								
1712	Springboard Coordinator		0.2	\$21,188	0.2	\$21,648	0.2	\$460	2.2%
1713	Springboard Counselors	\$27,206	0.4	\$30,039	0.4	\$31,236	0.4	\$1,197	4.0%
1714	Springboard Social Workers	\$45,145	0.5	\$47,296	0.5	\$47,460	0.5	\$164	0.3%
1715	Springboard Teachers	\$371,236	3.6	\$359,777	3.6	\$361,031	3.6	\$1,254	0.3%
1716	Springboard Aides	\$42,655	0.9	\$44,471	0.9	\$44,622	0.9	\$151	0.3%
1717	Springboard Teaching Stipends	\$6,252		\$5,680		\$5,680			
1718	Springboard Instructional Supplies - Per Pupil	\$2,863		\$2,912		\$2,912			
1719									
<b>1720</b>	<b><u>Central High School</u></b>								
1721	Central High Coordinator	\$24,494	0.2	\$24,987	0.2	\$25,074	0.2	\$87	0.3%
1722	Central High Counselors	\$148,313	2.0	\$147,878	2.0	\$149,745	2.0	\$1,867	1.3%
1723	Central High Teachers	\$234,729	3.6	\$284,837	3.6	\$292,845	3.6	\$8,008	2.8%
1724	Central High Aides	\$38,940	2.5	\$60,906	2.5	\$63,838	2.5	\$2,932	4.8%
1725	Central High Instructional Supplies - Per Pupil	\$1,264		\$1,809		\$1,809			
1726									
<b>1727</b>	<b><u>Harbor Program</u></b>								
1728	Harbor Coordinator		0.5	\$49,722	0.5	\$50,802	0.5	\$1,080	2.2%
1729	Harbor Teachers	\$124,307	1.8	\$128,154	1.8	\$133,662	1.8	\$5,508	4.3%
1730	Harbor Social Workers	\$92,728	1.0	\$94,591	1.0	\$94,921	1.0	\$330	0.3%
1731	Harbor Aides and Aide Specialists	\$50,843	1.0	\$51,864	1.0	\$52,045	1.0	\$181	0.3%
1732	Harbor Instructional Supplies - Per Pupil	\$245		\$690		\$690			
1733									
<b>1734</b>	<b><u>Business, Finance and Planning</u></b>								
1735	Administrative Salaries	\$402,535	5.0	\$438,795	5.0	\$445,280	5.0	\$6,485	1.5%
1736	Grants Coordinator	\$38,435							
1737	Purchasing Director	\$87,577	1.0	\$89,632	1.0	\$89,944	1.0	\$312	0.3%
1738	School Information Specialist	\$44,876	0.5	\$47,886	0.5	\$49,801	0.5	\$1,915	4.0%
1739	Secretarial Salaries - Accounts Payable	\$150,851	2.5	\$146,150	2.5	\$152,269	2.5	\$6,119	4.2%
1740	Secretarial Salaries - Floater		0.5	\$25,152	0.5	\$25,560	0.5	\$408	1.6%
1741	Secretarial Salaries - Payroll	\$156,394	2.5	\$166,261	2.5	\$167,653	2.5	\$1,392	0.8%
1742	Secretarial Salaries - Grants	\$26,241	0.5	\$29,572	0.5	\$29,891	0.5	\$319	1.1%
1743	Secretarial Salaries - Purchasing	\$67,322	1.5	\$82,474	1.5	\$83,525	1.5	\$1,051	1.3%
1744	Travel Conveyance	\$960		\$1,340		\$1,340			
1745	Business & Finance Office Supplies & Expenses	\$55,270		\$36,045		\$34,500		-\$1,545	-4.3%
1746	District-Wide Postage	\$42,083		\$48,875		\$45,000		-\$3,875	-7.9%

# FY20 SCHOOL COMMITTEE PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY18 ACTUAL		FY19 ADJUSTED BUDGET		FY20 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY19 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1747	School Lunch Program Equipment and Software	\$49,649		\$15,000		\$30,000		-\$15,000	-100.0%
1748	Consultants/Audit	\$20,950		\$81,244		\$2,325		-\$51,244	-63.1%
1749	Grants Office Supplies & Expenses	\$2,162		\$2,500					
1750	Purchasing & Transportation Supplies & Expenses	\$2,084							
1751									
1752	<b>Facilities</b>								
1753	Director of Facilities	\$148,185	1.0	\$131,951	1.0	\$133,900	1.0	\$1,949	1.5%
1754	Administrative Salaries	\$95,664	2.0	\$166,185	2.0	\$168,480	2.0	\$2,295	1.4%
1755	Secretarial Salaries	\$64,992	1.0	\$66,981	1.0	\$68,385	1.0	\$1,404	2.1%
1756	Travel Conveyance	\$3,600		\$5,100		\$5,100			
1757	Custodial Salaries	\$268,333	5.0	\$267,685	5.0	\$275,286	5.0	\$7,601	2.8%
1758	Custodial Salaries	\$4							
1759	Custodial Overtime	\$8,501		\$5,080		\$5,249		\$169	3.3%
1760	Accumulated Special Leave	\$1,325		\$1,041		\$1,217		\$176	16.9%
1761	Clothing Allowance	\$2,200		\$3,850		\$3,850			
1762	Travel Conveyance	\$2,520		\$2,500		\$2,400		-\$100	-4.0%
1763	Repair & Maintenance	\$6,915		\$8,880		\$4,000		-\$4,880	-55.0%
1764	Building Maintenance Supplies	\$2,482		\$7,000		\$4,000		-\$3,000	-42.9%
1765	Office Supplies & Expenses	\$7,057		\$11,340		\$11,340			
1766	Training Expenses and Consulting	\$542		\$550		\$550			
1767	Custodial Supplies and Expenses								
1768									
1769	Charter Maintenance	\$30,950		\$25,000		\$25,000			
1770									
1771	<b>Utilities</b>								
1772	Electricity	\$148,368		\$160,290		\$170,940		\$10,650	6.6%
1773	Natural Gas	\$81,207		\$76,222		\$79,115		\$2,893	3.8%
1774	Diesel and Gasoline	\$8,866		\$10,779		\$9,500		-\$1,279	-11.9%
1775	Telecommunications	\$223,306		\$209,000		\$209,000			
1776									
1777	<b>Benefits</b>								
1778	Health Insurance	\$1,222,524		\$1,341,236		\$1,388,720		\$47,484	3.5%
1779	Medicare Part B Reimbursement	\$1,208,680		\$1,251,000		\$1,301,040		\$50,040	4.0%
1780	Medicare Employer Match	\$151,385		\$243,272		\$236,408		-\$6,864	-2.8%
1781	Dental Insurance	\$32,911		\$47,448		\$53,259		\$5,811	12.2%
1782	OPEB Contribution	\$75,088		\$122,712		\$158,226		\$35,514	28.9%
1783	Life Insurance	\$5,809		\$2,488		\$9,887		\$7,399	297.4%
1784	Disability Insurance								
1785									
1786	<b>Total Ed Center</b>	<b>\$15,780,428</b>	<b>121.7</b>	<b>\$16,648,800</b>	<b>121.7</b>	<b>\$17,085,647</b>	<b>121.7</b>	<b>\$436,847</b>	<b>2.6%</b>



**FY20 SCHOOL COMMITTEE PROPOSED BUDGET BY LOCATION**

Line No.	Location / Description	FY18 ACTUAL		FY19 ADJUSTED BUDGET		FY20 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY19 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1787	<b><u>Undistributed</u></b>								
1788									
1789	<b><u>Human Resources</u></b>								
1790	Newton Teacher Association (NTA) Officers	\$36,368		\$44,146		\$45,178		\$1,032	2.3%
1791	NESA Professional Development			\$3,000		\$3,000			
1792	Substitute Teachers Salaries (long-term)	\$204,695		\$123,961		\$128,710		\$4,749	3.8%
1793	Maternity Leave Stipends	\$33,022		\$35,000		\$35,000			
1794	Tuition Reimbursement	\$431							
1795	Stipend Adjustments	\$1,978							
1796	Diversity Advertising, Recruiting	\$2,430							
1797	School Lunch Expense Transfer	\$24,035		\$15,000		\$40,000		\$25,000	166.7%
1798									
1799	<b><u>Elementary Regular Education</u></b>								
1800	Elementary Music Teachers	\$0							
1801	Elementary School Math Coaches	\$939,542	10.3	\$1,013,027	10.3	\$1,025,186	10.3	\$12,159	1.2%
1802	Principals Professional Development	\$38,667		\$55,111		\$40,000		-\$15,111	-27.4%
1803	Principals Technology	\$4,559		\$7,231		\$5,000		-\$2,231	-30.9%
1804	Extra Assignments	\$102,148		\$106,727		\$108,262		\$1,535	1.4%
1805	Overnight Field Trip Stipends			\$5,000		\$1,500		-\$3,500	-70.0%
1806	Understanding Our Differences	\$63,498		\$63,500		\$63,500			
1807									
1808	<b><u>Secondary Regular Education</u></b>								
1809	Secondary Reserve Teacher								
1810	Principals Professional Development	\$8,257		\$18,001		\$64,500	1.0	\$64,500	
1811	Principals Technology	\$849		\$2,000		\$1,800		-\$8,001	-44.4%
1812	Middle School Math Coaches	\$83,584	0.3	\$31,974	0.3	\$32,085	0.3	-\$200	-10.0%
1813	Math Teacher Leader Stipend			\$32,000		\$32,000		\$111	0.3%
1814	Innovation Lab Supervisor	\$26,120	0.3	\$26,645	0.3	\$26,738	0.3	\$93	0.3%
1815	District Portfolio Specialist	\$26,120	0.3	\$25,043	0.3	\$25,129	0.3	\$86	0.3%
1816	MCAS Competency Portfolio Stipends	\$9,250		\$12,000		\$12,000			
1817	Extra Assignments	\$50,070		\$46,587		\$47,177		\$590	1.3%
1818	Overnight Field Trip Stipends	\$500		\$30,500		\$30,000		-\$500	-1.6%
1819									
1820	<b><u>Career and Technical Education</u></b>								
1821	In-District Tuition	\$73,284		\$105,475		\$105,475			
1822	Field Trip Transportation	\$3,690		\$4,000		\$4,000			
1823									

**FY20 SCHOOL COMMITTEE PROPOSED BUDGET BY LOCATION**

Line No.	Location / Description	FY18 ACTUAL		FY19 ADJUSTED BUDGET		FY20 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY19 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1824	<b><u>Information Technology</u></b>								
1825	Library Teacher	\$7,530	0.1	\$8,517	0.1	\$8,021	0.1	-\$496	-5.8%
1826	Technology Support Staff	\$673,001	8.6	\$701,413	8.6	\$719,309	8.6	\$17,896	2.6%
1827	Instructional Equipment	\$937,429		\$571,637		\$619,080		\$47,443	8.3%
1828	Computer Equipment Lease	\$712,696							
1829	Repair and Maintenance	\$402,685		\$431,000		\$440,000		\$9,000	2.1%
1830	Student Information System	\$282,588		\$166,000		\$115,000		-\$51,000	-30.7%
1831	Internet Access	\$31,438		\$49,234		\$49,500		\$266	0.5%
1832	Instructional Software	\$79,178		\$84,714		\$85,000		\$286	0.3%
1833	Library Technology Resources	\$14,588		\$19,004		\$19,090		\$86	0.5%
1834									
1835	<b><u>Administrative Technology Group</u></b>								
1836	Administrative Salaries	\$308,225	4.0	\$418,374	4.0	\$422,478	4.0	\$4,104	1.0%
1837									
1838	<b><u>Teaching and Learning</u></b>								
1839	Supplementary Music & Drama	\$118,578		\$141,148		\$141,148			
1840	International Education Program Developer	\$54,812	0.8	\$57,552	0.8	\$41,969	0.5	-\$15,583	-27.1%
1841	China Institute Teacher					\$16,125	0.3	\$16,125	
1842	Calculus Project Specialist	\$8,623	0.3	\$18,997	0.3	\$19,907	0.3	\$910	4.8%
1843	Science Aide	\$18,620							
1844	PTA Creative Arts	\$31,079	0.5	\$32,853	0.5	\$33,853	0.5	\$1,000	3.0%
1845									
1846	<b><u>Standards Based Education</u></b>								
1847	Math Centered Classrooms	\$15,236		\$3,000		\$10,000		\$7,000	233.3%
1848	Literacy Centered Classrooms	\$1,440		\$10,000		\$10,000			
1849	Reading Strategies (Wilson)	\$3,323		\$10,000		\$10,000			
1850	District-Wide Textbooks	\$418,112		\$228,000		\$212,000		-\$16,000	-7.0%
1851	District-Wide Instructional Materials	\$458,041		\$233,321		\$246,321		\$13,000	5.6%
1852	District-Wide Assessment	\$23,443		\$7,500		\$14,000		\$6,500	86.7%
1853	Curriculum Alignment & Revision	\$6,813		\$11,000		\$11,000			
1854	AfterSchool Academic Support	\$119,708		\$130,000		\$125,000		-\$5,000	-3.8%
1855									
1856	<b><u>Teaching &amp; Learning Offices / Administration</u></b>								
1857	English/Language Arts	\$28,001		\$27,400		\$27,400			
1858	Fine Arts	\$16,535		\$17,100		\$17,100			
1859	Mathematics	\$30,182		\$20,800		\$20,800			
1860	Physical Education, Health & Wellness	\$6,110		\$14,100		\$14,100			
1861	Science	\$31,320		\$25,800		\$25,800			

**FY20 SCHOOL COMMITTEE PROPOSED BUDGET BY LOCATION**

Line No.	Location / Description	FY18 ACTUAL		FY19 ADJUSTED BUDGET		FY20 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY19 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1862	<b>Social Studies</b>	\$39,287		\$8,500		\$12,800		\$4,300	50.6%
1863	World Language	\$14,791		\$20,800		\$20,800			
1864	Mentor Program	\$3,575		\$4,000		\$4,000			
1865									
1866	<b>Professional Development</b>								
1867	System-Wide Travel (In-State & Out-of-State)	\$6,184		\$8,000		\$8,000			
1868	System-Wide Dues	\$21,762		\$37,100		\$20,000		-\$17,100	-46.1%
1869	China Institute - Stipends	\$1,770		\$3,000		\$3,000			
1870	Mentor Program - Stipends	\$53,657		\$60,000		\$55,000		-\$5,000	-8.3%
1871	Curriculum Council Professional Development	\$5,297		\$10,000		\$10,000			
1872	Instructional Coaching	\$59,749		\$56,200		\$62,000		\$5,800	10.3%
1873	Common Core Professional Development	\$18,076		\$51,500		\$42,000		-\$9,500	-18.4%
1874	Professional Development (Summer Work)	\$10,250		\$24,000		\$100,000		\$76,000	316.7%
1875	Teacher Training	\$100,145		\$136,000		\$60,000		-\$76,000	-55.9%
1876	Administrator Training	\$3,299		\$20,000		\$20,000			
1877	Newton Teacher Residency Stipends	\$16,018		\$43,200		\$43,200			
1878	Youth Risk Behavior Survey			\$8,000				-\$8,000	-100.0%
1879									
1880	<b>Student Services/Special Education</b>								
1881	Special Education Teachers	\$269,278	3.4	\$230,362	3.4	\$233,812	3.4	\$3,450	1.5%
1882	Educational Team Specialists	\$12,677							
1883	Speech & Language	\$277,136	3.4	\$298,363	3.4	\$305,078	3.4	\$6,715	2.3%
1884	Vision Specialists	\$324,339	3.4	\$333,571	3.4	\$337,593	3.4	\$4,022	1.2%
1885	Adaptive Physical Education	\$374,197	4.1	\$384,787	4.1	\$389,792	4.1	\$5,005	1.3%
1886	ABA Teachers	\$552,037	10.8	\$807,191	10.8	\$833,326	10.8	\$26,135	3.2%
1887	Special Education Administrator	\$355,874	3.0	\$390,237	3.0	\$399,304	3.0	\$9,067	2.3%
1888	Speech Coordinator	\$71,221	0.6	\$61,471	0.6	\$61,689	0.6	\$218	0.4%
1889	Counselors - Non-Guidance	\$71,142	1.0	\$75,816	1.0	\$79,250	1.0	\$3,434	4.5%
1890	Social Workers	\$99,256	0.6	\$41,818	0.6	\$75,295	1.1	\$33,477	80.1%
1891	Occupational Therapy Coordinator	\$48,872	0.4	\$42,474	0.4	\$76,269	0.7	\$33,795	79.6%
1892	Medical Services - OT/PT	\$189,943	2.2	\$216,545	2.2	\$199,204	2.0	-\$17,341	-8.0%
1893	Summer Days - Contractual	\$8,952							
1894									
1895	Aide Specialists	\$262,560	4.4	\$213,198	4.4	\$214,712	4.4	\$1,514	0.7%
1896	Positive Support Aide Specialists	\$92,406	3.0	\$100,540	3.0	\$102,989	3.0	\$2,449	2.4%
1897	Aide Timesheets - Special Education	\$9,390		\$28,000		\$11,000		-\$17,000	-60.7%
1898	Home/Hospital Tutors	\$80,602		\$82,628		\$80,628		-\$2,000	-2.4%

# FY20 SCHOOL COMMITTEE PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY18 ACTUAL		FY19 ADJUSTED BUDGET		FY20 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY19 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1899	Teacher Training/Professional Development	\$53,219		\$24,500		\$44,500		\$20,000	81.6%
1900	Travel Conveyance	\$9,690		\$9,260		\$9,700		\$440	4.8%
1901									
1902	Summer Programs - Special Education	\$1,086,255		\$1,063,396		\$1,028,796		-\$34,600	-3.3%
1903	Student Services Office Supplies & Expenses	\$16,053		\$16,600		\$16,900		\$300	1.8%
1904	Contracted Services	\$121,564		\$249,305		\$288,505		\$39,200	15.7%
1905	Equipment	\$125,783		\$131,825		\$117,825		-\$14,000	-10.6%
1906	Instructional Materials	\$49,144		\$53,631		\$67,256		\$13,625	25.4%
1907	Medical Supplies	\$45,848		\$20,000		\$20,000			
1908	Student Services Repair & Maintenance	\$3,049		\$3,935		\$3,935			
1909									
1910	Special Education Transportation	\$4,106,368		\$4,685,172		\$5,247,276		\$562,104	12.0%
1911	Special Education Tuition	\$9,495,595		\$7,527,052		\$7,068,375		-\$458,677	-6.1%
1912									
1913	<b>Elementary Harbor</b>								
1914	Harbor Teachers	\$149,328	2.0	\$156,077	2.0	\$162,451	2.0	\$6,374	4.1%
1915	Harbor Aides and Aide Specialists	\$83,287	4.9	\$181,418	4.9	\$189,535	4.9	\$8,117	4.5%
1916	Harbor Social Workers	\$87,060	1.0	\$90,450	1.0	\$94,620	1.0	\$4,170	4.6%
1917	Harbor Instructional Supplies - Per Pupil			\$655		\$655			
1918									
1919	<b>High School Harbor</b>								
1920	Harbor Teachers	\$137,654	1.6	\$146,368	1.6	\$151,692	1.6	\$5,324	3.6%
1921	Harbor Social Workers	\$69,324	1.0	\$73,850	1.0	\$76,868	1.0	\$3,018	4.1%
1922	Harbor Aides and Aide Specialists	\$69,931	1.0	\$43,132	1.0	\$45,906	1.0	\$2,774	6.4%
1923	Harbor Instructional Supplies - Per Pupil	\$765		\$1,005		\$1,005			
1924									
1925	<b>Business, Finance and Planning</b>								
1926	Administrative Salaries	\$105,428	1.0	\$108,121	1.0	\$108,856	1.0	\$735	0.7%
1927	Secretarial Salaries	\$56,257	1.0	\$57,978	1.0	\$59,193	1.0	\$1,215	2.1%
1928	Travel Conveyance	\$720		\$720		\$720			
1929	Public School Transportation	\$2,081,900		\$2,292,800		\$2,636,300		\$344,500	15.0%
1930	Private School Transportation	\$201,600		\$291,600		\$299,700		\$8,100	2.8%
1931	McKinney-Vento Transportation	\$22,313		\$400		\$400			
1932	School Equipment	\$586,018		\$165,000		\$165,000			
1933	Classroom Furniture	\$100,014		\$65,000		\$65,000			
1934	Equipment Repair-Systemwide (Non-Computers)	\$143,052		\$62,697		\$65,000		\$2,303	3.7%
1935	Districtwide Equipment Moving	\$26,171		\$25,000		\$35,000		\$10,000	40.0%
1936	Purchasing Supplies & Expenses	\$4		\$150		\$150			
1937	Transportation Supplies & Expenses	\$387		\$500		\$500			
1938									

**FY20 SCHOOL COMMITTEE PROPOSED BUDGET BY LOCATION**

Line No.	Location / Description	FY18 ACTUAL		FY19 ADJUSTED BUDGET		FY20 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY19 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1939	<b>Facilities</b>								
1940	Facility Operations Manager	\$121,398	1.0	\$101,501	1.0	\$103,000		\$1,499	1.5%
1941	Maintenance/Shop Salaries	\$135,277	2.0	\$123,895	2.0	\$126,679		\$2,784	2.2%
1942	Custodial Salaries	(\$910)							
1943	Shift Differential	\$196,902		\$212,300		\$239,103		\$26,803	12.6%
1944	Custodial Longevity	\$78,089		\$84,900		\$81,950		-\$2,950	-3.5%
1945	Firing License - Custodian Special Pay	\$6,663		\$7,100		\$7,200		\$100	1.4%
1946	Custodial Overtime	\$7,365		\$4,500		\$2,343		-\$2,157	-47.9%
1947	Vacation Buy Back								
1948	Training Expense and Consulting			\$3,000		\$3,000			
1949	Accumulated Special Leave	\$980		\$1,041		\$1,217		\$176	16.9%
1950	Vacation Buy Back	\$23,635		\$36,000		\$36,000			
1951	Clothing Allowance	\$550		\$1,100		\$1,100			
1952	Travel Conveyance - Shop	\$1,600		\$2,400		\$2,400			
1953	Travel Conveyance								
1954									
1955	Repair & Maintenance	\$39,583		\$29,400		\$29,400			
1956	Building Maintenance Supplies	\$106,762		\$106,083		\$105,000		-\$1,083	-1.0%
1957	Cleaning Supplies	\$261,493		\$185,033		\$185,033			
1958	Custodial Supplies and Expenses	\$236,620		\$180,840		\$180,840			
1959									
1960	Charter Maintenance	\$3,224,051		\$2,886,674		\$2,980,175		\$93,501	3.2%
1961									
1962	<b>Utilities</b>								
1963	Telecommunications								
1964									
1965	<b>Benefits</b>								
1966	Health Insurance (Includes Retirees)	\$7,812,780		\$8,607,799		\$9,806,596		\$1,198,797	13.9%
1967	Medicare Employer Match	\$126,972		\$184,924		\$182,837		-\$2,087	-1.1%
1968	Dental Insurance	\$26,377		\$29,132		\$30,463		\$1,331	4.6%
1969	OPEB Contribution	\$118,441		\$226,937		\$564,424		\$337,487	148.7%
1970	Life Insurance	\$18,380		\$23,765		\$19,553		-\$4,212	-17.7%
1971	Education Incentive / Lane Changes			\$625,000		\$625,000			

**FY20 SCHOOL COMMITTEE PROPOSED BUDGET BY LOCATION**

Line No.	Location / Description	FY18 ACTUAL		FY19 ADJUSTED BUDGET		FY20 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY19 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1972	Workers Compensation	\$400,000		\$400,000		\$400,000			
1973	Unemployment Cost	\$190,060		\$200,000		\$200,000			
1974	Tuition Reimbursement	\$134,569		\$135,000		\$135,000			
1975	Unused Sick Leave	\$96,047		\$125,000		\$120,000		-\$5,000	-4.0%
1976	Claims and Retirement Costs	\$55,060		\$140,000		\$95,000		-\$45,000	-32.1%
1978	<b>Total Undistributed</b>	<b>\$42,481,369</b>	<b>84.5</b>	<b>\$41,442,214</b>	<b>86.7</b>	<b>\$43,823,069</b>	<b>86.7</b>	<b>\$2,380,855</b>	<b>5.7%</b>

<b>FY19 Education Center and Undistributed Grants</b>			
All Education Center and Undistributed Grants	19.3	\$3,758,830	
<b>Education Center and Undistributed Grants Total</b>	<b>19.3</b>	<b>\$3,758,830</b>	
<b>Total All Education Center and Undistributed FY19</b>	<b>103.8</b>	<b>\$45,201,044</b>	

**GRAND TOTAL**      \$219,285,647      2,093.3      \$227,560,263      2,127.2      \$236,297,312      33.9      \$8,737,049

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





**Newton Public Schools  
FTE History FY15-FY20**

CATEGORY	FY15 ACTUAL FTE'S	FY16 ACTUAL FTE'S	FY17 ACTUAL FTE'S	FY18 ACTUAL FTE'S	FY19 ACTUAL FTE'S	FY20 PROPOSED FTE'S	CHANGE FY19 TO FY20
Central Staff	6.0	6.0	6.0	6.0	6.0	6.0	0.0
Administrative Support	51.5	50.8	50.8	49.7	50.9	50.7	-0.2
Supervision	75.0	76.8	77.7	74.7	77.4	80.6	3.2
Instruction	1,136.3	1,156.2	1,175.0	1,170.3	1188.5	1193.7	5.1
Student Services	111.1	114.0	117.6	118.1	124.5	126.3	1.8
Clerical	77.9	77.9	77.7	76.7	76.2	76.2	0.0
All Aides	525.7	530.0	510.1	493.0	480.8	503.8	23.0
Custodial & Maintenance	85.0	86.0	89.0	89.0	89.0	90.0	1.0
<b>TOTAL FTE'S</b>	<b>2,068.6</b>	<b>2,097.7</b>	<b>2,104.0</b>	<b>2,077.6</b>	<b>2093.3</b>	<b>2127.2</b>	<b>33.9</b>

**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.

**FY20 Superintendent's Proposed Budget  
FTEs By Budget Category**

Salary Category	Position Description	Department	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Proposed	Change FY19 to FY20
<b>Administrative Support</b>	Secretarial - Confidential	School Committee	0.3	0.3	0.3	0.3	0.3	0.3	0.3	
	School Legal Salaries	School Committee	0.0	0.6	1.0	1.0	1.0	1.0	0.8	
	Community Engagement Officer	School Committee	1.0	0.0	0.5	0.5	0.5	0.5	0.5	
	Secretarial - Confidential	Central Staff	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
	Director of Human Resources	Human Resources	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
	Administrative Salaries	Human Resources	4.0	5.0	5.0	5.8	6.0	7.0	7.0	
	Secretarial - Confidential	Elementary Ed	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
	Secretarial - Confidential	Secondary Ed	0.7	0.7	0.7	0.7	0.7	0.7	0.7	
	High School Data Analyst	Secondary Ed	0.0	2.0	2.0	2.0	1.7	1.7	1.7	
	Production Center Manager	Tech Voc	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
	Administrative Salaries	Info Tech	12.0	13.0	8.0	8.5	8.5	9.0	9.0	
	Technology Support Staff	Info Tech	4.0	4.0	9.0	8.1	8.1	8.6	8.6	
	Manager of Information Systems	Info Tech	1.0	1.0	1.0	0.0	0.0	0.0	0.0	
	International Education Program Developer	Teaching & Learning	0.0	0.6	0.6	0.6	0.8	0.8	0.5	
	Administrative Salaries	Student Services	6.2	6.8	6.8	6.8	6.6	6.0	6.0	
	Administrative Salaries	Business & Finance	5.0	6.0	6.0	6.0	6.0	6.0	6.0	
	Grants Coordinator	Business & Finance	1.0	1.0	1.0	1.0	0.0	0.0	0.0	
	Administrative Salaries - Purchasing	Business & Finance	1.0	1.6	1.0	1.0	1.0	1.0	1.0	
	School Information Specialist	Business & Finance	1.0	1.0	0.5	0.5	0.5	0.5	0.5	
	Administrative Salaries	Operations	2.0	2.0	1.4	2.0	2.0	2.0	2.0	
	Facility Operations Manager	Operations	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
	Director of Facilities	Operations	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
<b>Administrative Support Total</b>			<b>45.2</b>	<b>51.5</b>	<b>50.8</b>	<b>50.8</b>	<b>49.7</b>	<b>50.9</b>	<b>50.9</b>	<b>-0.2</b>
<b>Aides</b>	Elementary Regular Aides	Elementary Ed	10.6	14.4	14.8	14.8	14.8	14.8	14.8	
	Elementary Classroom Aides	Elementary Ed	19.1	12.9	8.7	7.8	4.5	6.5	6.5	
	Early Literacy Aides	Elementary Ed	19.0	18.1	17.8	18.3	18.8	17.9	17.9	
	Early Intervention Aides	Elementary Ed	9.1	10.1	9.7	8.5	8.3	9.2	9.2	
	Kindergarten Aides	Elementary Ed	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	Aides Salaries - Secondary Ed	Secondary Ed	19.1	18.2	17.6	16.8	16.8	16.6	16.6	
	Aides - English Language Learning	English Lang Learning	20.7	21.5	19.6	19.6	16.0	12.2	12.2	
	Aides - Career & Tech Ed	Tech Voc	3.0	3.0	3.0	3.0	3.0	3.0	3.0	
	Information Technology Aides	Info Tech	0.5	0.5	0.5	0.5	0.5	0.5	0.5	
	Science Aide	Teaching & Learning	0.9	0.9	0.9	0.9	0.0	0.0	0.0	
	Aides-Special Education	Student Services	243.6	257.2	239.2	215.7	200.9	198.7	191.7	
	Aide Specialists	Student Services	121.0	135.4	150.6	156.6	159.7	148.6	148.6	
	Positive Support Aide Specialists	Student Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	Preschool Aides	Student Services	23.7	24.7	24.8	26.9	27.0	27.6	27.6	
	Springboard Aides	Student Services	1.8	1.8	1.8	1.8	0.9	0.9	0.9	
	Central High Aides	Student Services	2.0	2.0	2.0	2.0	2.5	2.5	2.5	
	Community Connections Aides and Aide Specialists	Student Services	0.0	0.0	14.0	12.0	9.0	9.0	9.0	
	Flexible Support Aide Specialists	Student Services	0.0	0.0	0.0	0.0	5.8	5.9	5.9	
	Elementary Harbor Aides and Aide Specialists	Student Services	1.0	3.0	2.9	2.9	3.0	4.9	4.9	
	Middle School Harbor and Aide Specialists	Student Services	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
	High School Harbor Aides and Aide Specialists	Student Services	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
<b>Aides Total</b>			<b>497.1</b>	<b>525.7</b>	<b>530.0</b>	<b>510.1</b>	<b>493.0</b>	<b>480.7</b>	<b>503.7</b>	<b>23.0</b>

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.

**FY20 Superintendent's Proposed Budget  
FTEs By Budget Category**

Salary Category	Position Description	Department	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Proposed	Change FY19 to FY20
Clerical	Secretarial Salaries	Human Resources	2.7	1.7	1.7	1.0	1.0	0.0	0.0	
	Administrative Secretarial	Elementary Ed	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	School Secretarial Salaries	Elementary Ed	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	School Secretarial Salaries	Secondary Ed	52.3	56.3	56.3	56.3	56.3	56.3	56.3	
	Secretary - English Language Learning	English Lang Learning	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
	Secretary - Career & Tech Ed	Tech Voc	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
	Secretarial Salaries - IT	Info Tech	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
	Secretarial Salaries - ATG	Info Tech	0.5	1.0	0.0	0.5	0.5	0.5	0.5	
	Secretarial Salaries	Teaching & Learning	2.5	3.0	3.0	3.0	3.0	3.0	3.0	
	Pre-K Secretary	Student Services	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
	Student Services Secretaries	Student Services	2.9	2.9	2.9	2.9	2.9	2.9	2.9	
	Secretarial Salaries - Accounts Payable	Business & Finance	3.0	3.0	3.0	3.0	2.5	2.5	2.5	
	Secretarial Salaries - Payroll	Business & Finance	2.0	2.0	2.0	2.0	2.5	2.5	2.5	
	Secretarial Salaries - Floater	Business & Finance	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	Secretarial Salaries - Transp, Purchasing, Grants	Business & Finance	2.7	3.0	4.0	4.0	3.0	3.0	3.0	
	Secretarial Salaries	Operations	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
	<b>Clerical Total</b>			<b>73.6</b>	<b>77.9</b>	<b>77.9</b>	<b>77.7</b>	<b>76.7</b>	<b>76.2</b>	<b>76.2</b>

**Central Staff Salaries**

Instruction	Department	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Proposed	Change FY19 to FY20
<b>Central Staff Salaries</b>									
Elementary Teachers Salaries	Elementary Ed	265.5	276.5	275.0	277.0	277.0	276.0	274.0	-2.0
Elementary Literacy Specialists	Elementary Ed	15.0	16.5	14.9	14.9	15.0	15.0	15.0	
Elementary Art Teachers	Elementary Ed	14.5	14.7	14.6	13.9	13.5	13.6	13.6	
Elementary Music Teachers	Elementary Ed	15.3	15.9	15.9	15.0	14.8	15.0	15.0	
Elementary Physical Education Teachers	Elementary Ed	17.2	17.9	17.9	16.8	16.7	16.5	16.5	
Elementary School Math Coaches	Elementary Ed	9.1	9.3	9.9	9.9	9.7	10.3	10.3	
Elementary Intervention Specialists	Elementary Ed	0.0	0.0	6.7	6.7	6.4	5.9	5.9	
Elementary Curriculum Specialists	Elementary Ed	1.0	1.0	0.0	0.0	0.0	0.0	0.0	
Elementary Enrichment Teachers	Elementary Ed	1.0	2.0	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	0.0	
Bigelow Teachers	Secondary Ed	36.8	36.8	36.8	37.1	37.0	37.0	37.0	
Brown Teachers	Secondary Ed	48.6	48.6	50.8	51.9	49.4	50.2	50.2	
Day Teachers	Secondary Ed	63.5	64.6	67.0	64.5	66.3	66.3	66.3	
Oak Hill Teachers	Secondary Ed	43.7	43.9	41.9	42.9	40.4	40.9	41.4	0.5
North Teachers	Secondary Ed	126.0	131.5	135.2	137.1	136.2	137.7	136.9	-0.8
South Teachers	Secondary Ed	119.6	124.6	126.5	123.3	124.2	128.2	130.4	2.2
High School Theater Technical	Secondary Ed	2.0	2.0	4.2	4.2	4.1	4.0	4.0	
Middle School Math Coaches	Secondary Ed	2.0	2.0	2.0	2.0	0.8	0.3	0.3	
Middle School Literacy Coaches	Secondary Ed	4.0	4.0	4.0	4.0	4.0	4.0	4.0	
District Portfolio Specialist	Secondary Ed	0.0	0.3	0.3	0.3	0.3	0.3	0.3	
Innovation Lab Supervisor	Secondary Ed	0.5	0.5	0.5	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	0.0	
Teachers - English Language Learning	English Lang Learning	32.7	34.9	35.9	35.9	37.8	39.0	39.0	1.0
Teachers - Career & Tech Ed	Tech Voc	9.1	9.5	9.5	9.8	9.2	9.2	9.2	
Counselors - Career & Tech Ed	Tech Voc	0.0	0.0	0.0	0.0	0.0	0.8	0.8	
Instructional Technology Specialists	Info Tech	12.4	12.4	9.9	10.8	10.8	10.8	10.8	
Library Salaries	Info Tech	22.6	22.8	22.9	23.0	19.0	19.1	19.1	
Data and Assessment Specialist	Teaching & Learning	1.0	1.0	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	0.5	
Mentor Teacher Specialist	Teaching & Learning	0.2	0.4	0.4	0.4	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.

**FY20 Superintendent's Proposed Budget  
FTEs By Budget Category**

Salary Category	Position Description	Department	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Proposed	Change FY19 to FY20
	Calculus Project Specialist	Teaching & Learning	0.0	0.0	0.1	0.1	0.1	0.3	0.3	
	China Institute - Teacher	Teaching & Learning	0.3	0.0	0.0	0.0	0.0	0.0	0.3	0.3
	Adaptive Physical Education	Student Services	4.7	4.7	4.7	4.7	4.7	4.7	4.7	
	Special Education Teachers	Student Services	131.8	137.6	141.8	151.5	146.9	153.8	157.8	4.0
	Educational Team Specialists - Elementary	Student Services	10.9	11.0	11.6	11.7	13.5	14.3	14.3	
	Inclusion Facilitators	Student Services	30.5	29.8	30.2	36.6	37.2	39.6	39.6	
	Preschool Teachers	Student Services	10.1	10.9	12.4	12.4	12.7	12.8	12.8	
	Preschool Team Specialist	Student Services	0.0	0.0	0.0	0.0	1.0	1.0	1.0	
	Elementary Harbor Social Workers	Student Services	0.0	0.0	0.0	0.0	1.0	1.0	1.0	
	Speech & Language	Student Services	28.3	28.8	29.1	29.3	29.7	29.9	29.9	
	Vision Specialists	Student Services	3.4	3.4	3.4	3.4	3.4	3.4	3.4	
	ABA Teachers	Student Services	5.0	6.0	7.0	7.9	9.9	11.3	11.3	
	Springboard Teachers	Student Services	2.8	2.8	2.8	2.8	3.8	3.6	3.6	
	Central High Teachers	Student Services	2.5	2.5	2.6	2.8	3.1	3.6	3.6	
	Community Connections Teachers	Student Services	0.0	0.0	2.8	2.8	3.8	3.0	3.0	
	Elementary Harbor Teachers	Student Services	1.0	2.0	2.6	3.0	2.0	2.0	2.0	
	Middle School Harbor Teachers	Student Services	2.0	2.0	2.0	2.0	1.8	1.8	1.8	
	High School Harbor Teachers	Student Services	1.0	1.1	1.1	1.6	1.6	1.6	1.6	
<b>Instruction Total</b>			<b>1,097.9</b>	<b>1,136.3</b>	<b>1,156.2</b>	<b>1,175.0</b>	<b>1,170.4</b>	<b>1,188.5</b>	<b>1,193.7</b>	<b>5.1</b>
Custodial/Maintenance	Custodial Salaries	Operations	83.0	83.0	84.0	87.0	87.0	87.0	88.0	1.0
	Maintenance/Shop Salaries	Operations	2.0	2.0	2.0	2.0	2.0	2.0	2.0	
<b>Custodial/Maintenance</b>			<b>85.0</b>	<b>85.0</b>	<b>86.0</b>	<b>89.0</b>	<b>89.0</b>	<b>89.0</b>	<b>90.0</b>	<b>1.0</b>
Student Services	English Language Learning Social Workers	English Lang Learning	0.0	0.0	0.5	0.5	0.3	0.8	0.8	
	Guidance Counselors	Student Services	35.2	36.8	37.2	37.6	37.7	38.2	38.2	
	Counselors - Non Guidance	Student Services	10.4	11.9	11.1	11.6	11.5	13.1	13.1	
	Springboard Counselors	Student Services	1.0	1.0	1.0	1.0	0.4	0.4	0.4	
	Central High Counselors	Student Services	1.4	1.4	1.4	1.7	2.0	2.0	2.0	
	Pre-K Specialists	Student Services	10.9	11.4	11.4	12.1	12.1	12.0	12.0	
	School Nurse (IEP Medical Services)	Student Services	0.0	0.0	0.0	0.0	0.0	1.0	1.0	
	Psychologists	Student Services	21.8	22.8	23.0	23.2	24.1	26.3	26.5	0.2
	Social Workers	Student Services	12.4	12.3	13.7	14.9	14.9	14.9	15.4	0.5
	Springboard Social Workers	Student Services	0.2	0.5	0.5	0.5	0.5	0.5	0.5	
	Community Connections Social Workers	Student Services	0.0	0.0	0.5	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	11.2	11.2	11.7	11.6	11.6	12.4	13.4	1.1
<b>Student Services Total</b>			<b>106.4</b>	<b>111.2</b>	<b>114.0</b>	<b>117.7</b>	<b>118.1</b>	<b>124.5</b>	<b>126.3</b>	<b>1.8</b>
Supervision	Principals Salaries	Elementary Ed	15.0	15.0	15.0	15.0	15.0	15.0	15.0	
	Assistant Principals Salaries	Elementary Ed	1.5	2.1	2.1	2.1	1.0	2.0	2.0	
	Principals Salaries	Secondary Ed	6.0	6.0	6.0	6.0	6.0	6.0	6.0	
	Vice Principals Salaries	Secondary Ed	2.0	2.0	2.0	2.0	2.0	2.0	2.0	
	Assistant Principals Salaries	Secondary Ed	7.0	7.0	7.0	7.0	7.0	7.0	7.0	
	Department Heads Salaries	Secondary Ed	9.9	10.3	10.3	10.3	10.3	10.3	10.3	
	House Dean Salaries	Secondary Ed	6.4	6.4	6.4	6.4	6.4	6.4	6.4	
	Director - English Language Learning	English Lang Learning	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
	Assistant Director - English Language Learning	English Lang Learning	0.0	0.3	0.6	0.6	0.0	0.1	0.1	
	Director - Career & Tech Ed	Tech Voc	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
										1.6

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.

**FY20 Superintendent's Proposed Budget  
FTEs By Budget Category**

Salary Category	Position Description	Department	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Proposed	Change FY19 to FY20
	Director - Information Technology	Info Tech	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
	Information Technology Coordinators	Info Tech	2.0	2.0	2.0	1.0	1.0	0.5	0.5	
	Information Technology Assistant Coordinators	Info Tech	0.0	0.0	0.0	0.8	0.8	0.8	0.8	
	Coordinators Salaries	Teaching & Learning	7.7	7.5	8.4	9.4	9.1	8.5	8.5	
	Special Education Administrator	Student Services	3.0	3.0	3.0	3.0	3.0	3.0	3.0	
	Guidance Department Heads	Student Services	1.5	1.5	1.5	1.5	1.5	1.5	1.5	
	Middle School Assistant Principals	Student Services	4.0	4.0	4.0	4.0	4.0	4.0	4.0	
	Preschool Coordinator	Student Services	0.8	0.8	0.8	0.8	0.8	0.8	0.8	
	Special Education Department Heads	Student Services	1.3	1.5	1.5	1.5	1.5	1.5	1.5	
	Assistant Special Education Department Heads	Student Services	1.6	1.4	1.7	1.7	1.3	1.8	2.5	0.7
	Speech Coordinator	Student Services	0.7	0.7	0.7	0.7	0.7	0.6	0.6	
	Occupational Therapy Coordinator	Student Services	0.4	0.4	0.4	0.5	0.5	0.4	0.7	0.3
	Central High Coordinator	Student Services	0.2	0.2	0.3	0.3	0.2	0.2	0.2	
	Community Connections Coordinator	Student Services	0.0	0.0	0.2	0.2	0.2	0.4	0.4	
	Springboard Coordinator	Student Services	0.0	0.0	0.0	0.0	0.0	0.2	0.2	
	ESP Coordinator	Student Services	0.0	0.0	0.0	0.0	0.0	0.5	0.5	
	MTSS Coordinator	Student Services	0.0	0.0	0.0	0.0	0.0	0.9	1.5	0.6
<b>Supervision Total</b>			<b>74.0</b>	<b>75.0</b>	<b>76.8</b>	<b>77.7</b>	<b>74.7</b>	<b>77.4</b>	<b>80.6</b>	<b>3.2</b>
<b>Grand Total</b>			<b>1,985.2</b>	<b>2,068.6</b>	<b>2,097.7</b>	<b>2,104.0</b>	<b>2,077.6</b>	<b>2,093.3</b>	<b>2,127.2</b>	<b>33.9</b>

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 FY20 salary and benefit costs results in an FY20 per pupil cost of \$18,603, an increase of 3.7% above the prior year. The chart below illustrates annual increases in the operating budget and the rate of increase of student enrollment and associated per pupil costs since October 1, 2008 (FY09).

<b>Fiscal Year</b>	<b>School Operating Budget</b>	<b>School Enrollment</b>	<b>Cost Per Pupil</b>	<b>% Increase Enrollment</b>	<b>% Cost Per Pupil Increase</b>
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	\$236,297,312	12,702	\$18,603	0.1%	3.7%

### PER PUPIL SPENDING – STATE METHODOLOGY

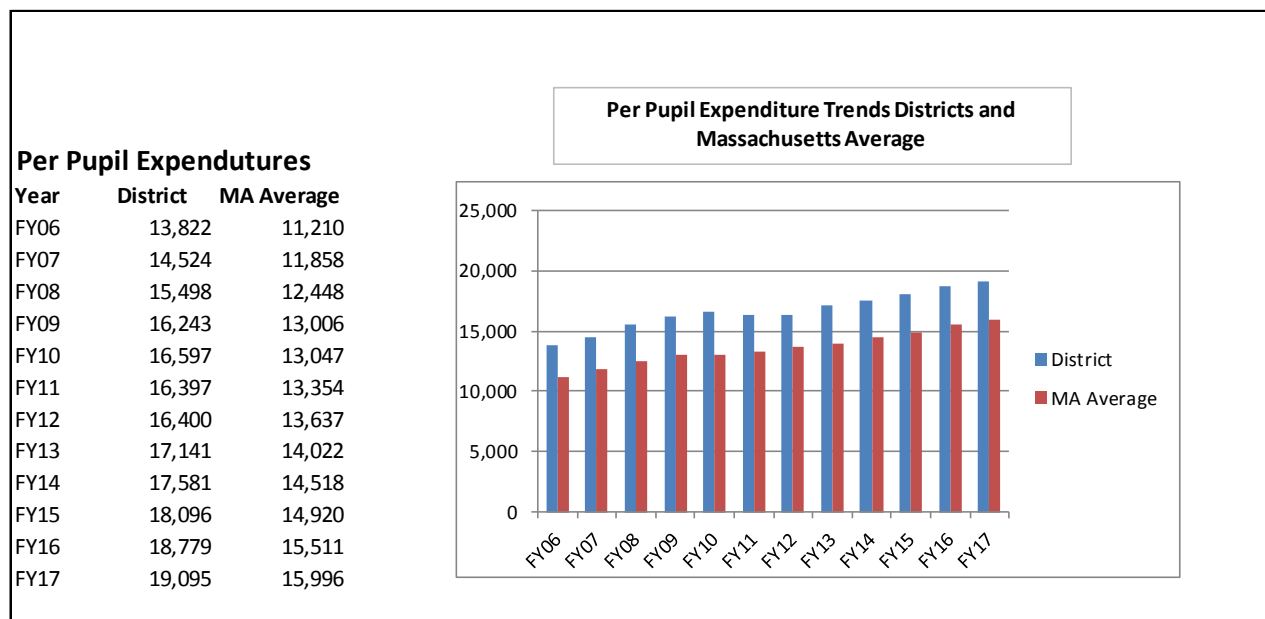
The Massachusetts Department of Elementary and Secondary Education (DESE) employs a comprehensive methodology of calculating per pupil expenditures that is designed to allow comparative analysis among districts. *Please note that DESE has not posted FY18 Per Pupil Expenditure Data at the time of this writing and therefore information in this section is unchanged from FY19.* By using reporting methods that are consistent across all public school districts statewide, the DESE's data allows Newton to compare its per pupil spending to surrounding communities. The DESE calculation incorporates all sources of funds for school

expenditures including the general fund (also known as the school operating budget), revolving funds (revenue generating activities accounted for separately from the operating budget), state and federal grants, and all school-related municipal appropriations. The calculation formerly included the costs for resident students who are being educated outside of the district due to a special education placement, but as of FY17, this calculation is no longer included.

Statewide data from 2016-2017 (FY17), the most recent available, is provided for Newton and thirteen comparison communities in the table on the following page. Expenditures are shown in categories reported by the school district within the annual DESE End-of-Year Financial Report. The data submitted by districts to the State is subject to an annual independent audit, assuring that each school district accurately portrays revenues and expenditures and consistently reports expenses in appropriate functional categories.

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

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



Source: MA Dept. of Elementary and Secondary Education

It is also interesting to compare the relative spending differences of nearby communities and/or communities considered to provide comparable educational programs and results. By further

breaking down total expenditures per pupil into categories such as teaching, administration, professional development and eight others, some insight can be gained about the expenditure patterns of districts. An examination of the spending by comparison communities in different functional expenditure categories is presented in detail in the table on the next page. Key observations are summarized below.

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

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

**Massachusetts Department of Elementary and Secondary Education  
FY17 Expenditures Per Pupil (2016-2017)**

**All Funds by DESE Function**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Source: Massachusetts Department of Elementary and Secondary Education

**FY20 School Committee Approved Per Pupil Allocation Budget**

School	FY20 Proposed Budget		Prior Year Budget FY19 Actual Budget (based on FY19 Projected Enrollment)	Difference FY20 Budget vs FY19 Actual Budget	Enrollment		
	Projected FY20 Enrollment	FY20 Superintendent's Approved Budget			Actual FY19 Enrollment (October 2018)	Projected FY19 Enrollment	Diff. Enrollment Act. FY19 vs Proj. FY19
Angier	517	\$52,668	\$46,205	\$6,463	503	480	23
Bowen	361	\$37,681	\$39,467	(\$1,786)	397	410	-13
Burr	367	\$38,258	\$36,772	\$1,486	384	382	2
Cabot	395	\$40,948	\$36,675	\$4,272	386	381	5
Countryside	404	\$41,812	\$39,563	\$2,249	413	411	2
Franklin	417	\$43,061	\$42,643	\$418	427	443	-16
Horace Mann	388	\$40,275	\$38,600	\$1,675	399	401	-2
Lincoln-Eliot	355	\$37,105	\$36,579	\$526	365	380	-15
Mason-Rice	462	\$47,384	\$47,841	(\$457)	487	497	-10
Memorial-Spaulding	467	\$48,865	\$44,857	\$4,007	464	466	-2
Peirce	284	\$29,284	\$25,894	\$3,390	271	269	2
Underwood	284	\$29,284	\$26,953	\$2,331	290	280	10
Ward	288	\$29,668	\$28,782	\$886	296	299	-3
Williams	279	\$28,804	\$27,434	\$1,369	278	285	-7
Zervas	456	\$47,808	\$41,585	\$6,223	427	432	-5
<b>Total Elementary</b>	<b>5,724</b>	<b>\$592,905</b>	<b>\$559,851</b>	<b>\$33,054</b>	<b>5,787</b>	<b>5,816</b>	<b>-29</b>
Bigelow	512	\$52,631	\$53,228	(\$597)	501	516	-15
Brown	771	\$79,255	\$75,612	\$3,643	744	733	11
Day	994	\$102,178	\$100,885	\$1,293	976	978	-2
Oak Hill	636	\$65,378	\$64,471	\$906	630	625	5
<b>Total Middle</b>	<b>2,913</b>	<b>\$299,442</b>	<b>\$294,196</b>	<b>\$5,246</b>	<b>2,851</b>	<b>2,852</b>	<b>-1</b>
North	2,108	\$220,742	\$222,157	(\$1,415)	2,136	2,170	-34
South	1,957	\$204,930	\$198,815	\$6,115	1,911	1,942	-31
<b>Total High School</b>	<b>4,065</b>	<b>\$425,672</b>	<b>\$420,972</b>	<b>\$4,700</b>	<b>4,047</b>	<b>4,112</b>	<b>-65</b>
Reserve	\$0	\$0	\$0	\$0			
<b>GRAND TOTAL</b>	<b>12,702</b>	<b>\$1,318,018</b>	<b>\$1,275,018</b>	<b>\$43,000</b>	<b>12,685</b>	<b>12,780</b>	<b>-95</b>

Note 1: The FY20 Per Pupil Allocation is level-funded for all schools except for an additional \$1,000 per kindergarten classroom that was added to support the transition to full day kindergarten.

Note 2: The FY20 allocation is based on per pupil rates of \$96.07 at the elementary schools, \$102.79 at the middle schools, and \$104.72 at the high schools.

**USE OF PER PUPIL ALLOCATIONS FY18 ACTUAL, FY19 AND FY20 BUDGET  
BY ACCOUNT**

<b>Per Pupil Allocation Budgets</b>	<b>FY18 ACTUAL</b>	<b>FY19 BUDGET</b>	<b>FY20 BUDGET</b>	<b>CHANGE FROM FY19 TO FY20</b>
Instructional Supplies	\$893,482	\$726,686	\$783,641	8%
Office Equipment R&M	\$88,680	\$93,325	\$93,010	0%
Textbooks	\$86,097	\$85,295	\$81,661	-4%
Office Supplies	\$81,177	\$64,381	\$65,822	2%
Computer Supplies	\$71,175	\$56,600	\$55,005	-3%
In-State Conferences	\$15,954	\$40,290	\$39,774	-1%
Printing	\$36,039	\$31,958	\$38,235	20%
Library Supplies	\$19,713	\$23,920	\$24,900	4%
Postage	\$24,793	\$21,948	\$20,648	-6%
Dues & Subscriptions	\$16,367	\$17,884	\$16,113	-10%
PC Software-Instructional	\$5,525	\$13,237	\$11,617	-12%
PC Hardware-Admin	\$16,923	\$11,440	\$10,250	-10%
Office Equipment	\$7,739	\$14,500	\$9,000	-38%
Rental - Equipment	\$7,884	\$8,570	\$8,900	4%
Books/Manuals/Periodicals	\$5,016	\$6,600	\$8,400	27%
Instructional Equip.	\$7,562	\$8,200	\$8,200	0%
Scholarships/Awards	\$3,638	\$7,800	\$7,800	0%
Rental/Lease - Property	\$6,606	\$7,250	\$7,000	-3%
Classroom Furniture	\$6,648	\$3,582	\$5,082	42%
PC Software-Admin	\$90	\$5,000	\$5,000	0%
Office Furniture	\$2,906	\$3,000	\$3,000	0%
Out-Of-State Travel	\$0	\$0	\$2,700	
Other Stipends	\$1,840	\$2,655	\$2,500	-6%
Transportation Services	\$2,780	\$2,100	\$2,100	0%
Special Event Expenses	\$2,580	\$1,500	\$1,500	0%
Training Expenses	\$0	\$0	\$1,500	
Field Trip Transportation	\$1,955	\$1,500	\$1,420	-5%
PC Hardware-Instructional	\$1,785	\$2,667	\$1,100	0%
Refreshments/Meals	\$136	\$930	\$925	-1%
Printing Supplies	\$647	\$450	\$715	59%
Replacement Textbooks	\$1,073	\$500	\$500	0%
Minor Office Equipment	\$0	\$10,500	\$0	-100%
Pupil Transportation	\$460	\$0	\$0	
Vehicle Use Reimbursement	\$160	\$0	\$0	
Tuition Assistance	\$0	\$0	\$0	
Consultants	\$0	\$0	\$0	
Work By Other Depts.	\$0	\$0	\$0	
School Extra Assignments	\$120	\$0	\$0	
Radio Communic Equipment	\$1,000	\$0	\$0	
Computer Equipmt R-M	\$0	\$0	\$0	
Audio-Visual Equipment	\$720	\$750	\$0	-100%
Awards & Trophies	\$0	\$0	\$0	
<b>Total</b>	<b>\$1,419,269</b>	<b>\$1,275,018</b>	<b>\$1,318,018</b>	<b>3%</b>

**USE OF PER PUPIL ALLOCATIONS FY18 ACTUAL, FY19 AND FY20 BUDGET  
BY GRADE LEVEL**

<b>Per Pupil Allocation Budgets</b>	<b>FY18 ACTUAL</b>	<b>FY19 BUDGET</b>	<b>FY20 BUDGET</b>	<b>CHANGE FROM FY19</b>
Elementary School	\$615,028	\$559,850	\$592,904	6%
Middle School	\$322,232	\$294,196	\$299,442	2%
High School	\$482,009	\$420,972	\$425,672	1%
<b>Total</b>	<b>\$1,419,269</b>	<b>\$1,275,018</b>	<b>\$1,318,018</b>	<b>3%</b>

**FY20 School Committee Approved Budget  
Health Insurance Budget Detail**

Plan Type	Enrollment												FY20 Rates				Budget		
	FY17 Actual			FY18 Actual			FY19 Projected			FY20 Budget			Full Premium	NPS 80%	NPS 75%	NPS 70%	FY20 Rate Increase	FY20 Budget	
	NPS 80%	NPS 75%	Total	NPS 80%	NPS 75%	Total	NPS 80%	NPS 75%	Total	NPS 80%	NPS 75%	Total							
<b>Retirees*</b>	10	0	0	7	6	0	0	6	5	0	0	5	\$4,782	\$3,825	\$3,586	\$3,347	4.0%	\$19,126.84	
Medicare HMO Blue	888	0	0	900	912	0	0	912	932	0	0	932	\$6,460	\$5,168	\$4,845	\$4,522	4.0%	\$4,816,472	
Tufts MCP	137	0	0	156	159	0	0	159	162	0	0	162	\$3,956	\$3,165	\$2,967	\$2,769	4.0%	\$512,718	
Tufts Medicare Preferred	26	0	0	22	19	0	0	19	16	0	0	16	\$9,803	\$7,843	\$7,353	\$6,862	4.0%	\$125,483	
Harvard Individual - Legacy	7	0	0	8	8	0	0	8	8	0	0	8	\$26,626	\$21,301	\$19,970	\$18,638	4.0%	\$170,407	
Harvard Family - Legacy	26	0	0	22	24	0	0	24	26	0	0	26	\$10,696	\$8,557	\$8,022	\$7,487	4.0%	\$222,475	
Tufts Low Individual - Legacy	9	0	0	8	6	0	0	6	4	0	0	4	\$29,291	\$23,433	\$21,968	\$20,504	4.0%	\$93,731	
Tufts Low Family - Legacy	38	0	0	36	35	0	0	35	34	0	0	34	\$15,894	\$12,667	\$11,875	\$11,084	4.0%	\$430,685	
Tufts High Individual - Legacy	5	0	0	4	2	0	0	2	0	0	0	0	\$8,632	\$6,906	\$6,474	\$6,042	4.0%	\$179,546	
Tufts High Family - Legacy	19	0	0	22	24	0	0	24	26	0	0	26	\$24,528	\$19,622	\$18,396	\$17,170	4.0%	\$156,979	
Harvard Individual	32	0	0	33	37	0	0	37	41	0	0	41	\$9,514	\$7,611	\$7,136	\$6,660	4.0%	\$312,063	
Harvard Family	0	0	0	0	0	0	0	0	0	0	0	0	\$26,116	\$20,893	\$19,587	\$18,281	4.0%	\$0	
Tufts EPO Family	0	0	0	4	0	0	0	0	0	0	0	0	\$14,971	\$11,977	\$11,229	\$10,480	4.0%	\$20,960	
Tufts PPO Individual	0	0	0	4	0	0	0	0	0	0	0	0	\$36,280	\$29,024	\$27,210	\$25,396	4.0%	\$152,377	
Tufts PPO Family	0	0	0	4	0	0	0	0	0	0	0	0							
<b>Subtotal Retirees</b>	<b>1,203</b>	<b>0</b>	<b>9</b>	<b>1,212</b>	<b>1,242</b>	<b>0</b>	<b>8</b>	<b>1,250</b>	<b>1,262</b>	<b>0</b>	<b>8</b>	<b>1,270</b>						<b>\$7,213,022</b>	
<b>Active Employees</b>																			
Harvard Individual	160	324	0	484	141	341	0	481	124	359	0	483	\$8,632	\$6,906	\$6,474	\$6,042	4.0%	\$3,180,471	
Harvard Family	321	148	0	469	303	164	0	499	285	232	0	517	\$24,528	\$19,622	\$18,396	\$17,170	4.0%	\$9,860,473	
Tufts EPO Individual	152	154	0	306	137	161	0	298	123	175	0	298	\$9,514	\$7,611	\$7,136	\$6,660	4.0%	\$2,184,918	
Tufts EPO Family	312	89	0	401	297	100	0	397	274	123	0	397	\$26,116	\$20,893	\$19,587	\$18,281	4.0%	\$8,133,819	
Tufts PPO Individual	0	0	0	30	0	0	0	24	0	0	0	18	\$14,971	\$11,977	\$11,229	\$10,480	4.0%	\$188,640	
Tufts PPO Family	0	0	0	59	0	0	0	56	0	0	0	52	\$36,280	\$29,024	\$27,210	\$25,396	4.0%	\$1,330,761	
<b>Subtotal Active Employees</b>	<b>945</b>	<b>715</b>	<b>89</b>	<b>1,749</b>	<b>878</b>	<b>766</b>	<b>89</b>	<b>1,733</b>	<b>841</b>	<b>834</b>	<b>80</b>	<b>1,755</b>						<b>\$24,879,083</b>	
<b>Total</b>	<b>2,148</b>	<b>715</b>	<b>98</b>	<b>2,961</b>	<b>2,108</b>	<b>766</b>	<b>97</b>	<b>2,971</b>	<b>2,083</b>	<b>834</b>	<b>88</b>	<b>3,005</b>	<b>2,068</b>	<b>889</b>	<b>78</b>	<b>3,035</b>		<b>\$32,092,105</b>	
<i>Change from Prior</i>				<i>46</i>			<i>10</i>	<i>34</i>				<i>30</i>							
Rate Increase for Summer Pay (July and August 2020)																			\$460,106
Benefits for Increases in Staffing																			\$359,022
<b>Grand Total FY20 Budget</b>																			<b>\$32,911,233</b>
Sources of Funding																			
Grants (Federal, State and Private)																			\$600,000
Revolving Fund Revenue																			\$250,000
<b>School General Fund</b>																			<b>\$32,061,233</b>
Total																			\$32,911,233
Average FY20 Health Insurance Cost per Person																			\$10,754

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

**FY19 General Fund Budget**  
 \$30,101,450  
**FY20 Increase**  
 \$1,959,783  
**% Increase**  
 6.5%

**HISTORY OF SPECIAL EDUCATION ENROLLMENT AND EXPENSES  
FY10 THROUGH FY19**

Category	Actual										Budget	
	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Total Enrollment	11,607	11,775	11,922	12,170	12,441	12,503	12,508	12,657	12,750	12,685		
Difference	37	168	147	248	271	62	5	149	93	-65		
% Change	0.3%	1.4%	1.2%	2.1%	2.2%	0.5%	0.0%	1.2%	0.7%	-0.5%		
# of Spec. Ed. Pupils*	2,315	2,396	2,464	2,439	2,475	2,520	2,510	2,553	2,551	2,423		
Difference	21	81	68	-25	36	45	-10	43	-2	-128		
% Change	0.9%	3.5%	2.8%	-1.0%	1.5%	1.8%	-0.4%	1.7%	-0.1%	-5.0%		
% of Total Enrollment	19.9%	20.3%	20.7%	20.0%	19.9%	20.2%	20.1%	20.2%	20.0%	19.1%		
NPS General Fund for Special Education**	\$42,606,537	\$43,894,884	\$46,298,572	\$47,465,966	\$49,621,450	\$54,439,447	\$55,090,622	\$58,573,867	\$60,761,151	\$63,179,174		
Federal IDEA ***	\$3,013,803	\$3,053,309	\$3,090,464	\$3,107,882	\$3,048,246	\$3,132,288	\$3,148,522	\$3,234,376	\$3,336,074	\$3,416,456		
Federal ARRA Funds	\$1,755,246	\$1,903,501										
<b>Total Special Education</b>	<b>\$47,375,586</b>	<b>\$48,851,694</b>	<b>\$49,389,036</b>	<b>\$50,573,848</b>	<b>\$52,669,696</b>	<b>\$57,571,735</b>	<b>\$58,239,144</b>	<b>\$61,808,243</b>	<b>\$64,097,225</b>	<b>\$66,595,630</b>		
% Change	11.1%	3.1%	1.1%	2.4%	4.1%	9.3%	1.2%	6.1%	3.7%	3.9%		
Total General Fund	\$164,708,394	\$167,203,992	\$171,835,559	\$178,607,074	\$188,179,011	\$195,830,222	\$204,165,694	\$211,300,978	\$219,285,647	\$227,560,263		
Costs as percent of General Fund	28.8%	29.2%	28.7%	28.3%	28.0%	29.4%	28.5%	29.3%	29.2%	29.3%		

\* Includes pre-school students and tuitioned-out students

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

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

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

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

**HISTORY OF SPECIAL EDUCATION TUITION - FY10 THROUGH FY19**

Category	Actual										Budget	
	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Tuitioned Out Students*	136	149	152	158	136	128	127	123	112	105		
Tuition Costs in General Fund (Net)	\$7,197,699	\$8,207,267	\$9,082,147	\$7,909,826	\$7,717,233	\$9,773,570	\$7,458,455	\$8,625,112	\$9,495,595	\$7,527,052		
Circuit Breaker Tuition Credit**	\$1,679,105	\$2,213,679	\$2,061,430	\$4,530,325	\$4,671,183	\$3,653,598	\$5,956,850	\$5,275,276	\$3,284,206	\$6,670,356		
Other Credits***	\$195,962	\$486,320	\$470,292	\$620,000	\$0	\$0	\$0	\$0	\$0	\$0		
<b>Total Tuition (Gross)</b>	<b>\$9,072,766</b>	<b>\$10,907,266</b>	<b>\$11,613,869</b>	<b>\$13,060,151</b>	<b>\$12,388,416</b>	<b>\$12,569,169</b>	<b>\$12,557,306</b>	<b>\$13,900,388</b>	<b>\$12,779,801</b>	<b>\$14,197,408</b>		
\$ Change	\$255,314	\$1,834,500	\$706,603	\$1,446,282	-\$671,735	\$180,753	-\$11,863	\$1,343,082	-\$1,120,587	\$1,417,607		
% Change	2.9%	20.2%	6.5%	12.5%	-5.1%	1.5%	-0.1%	10.7%	-8.1%	11.1%		

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

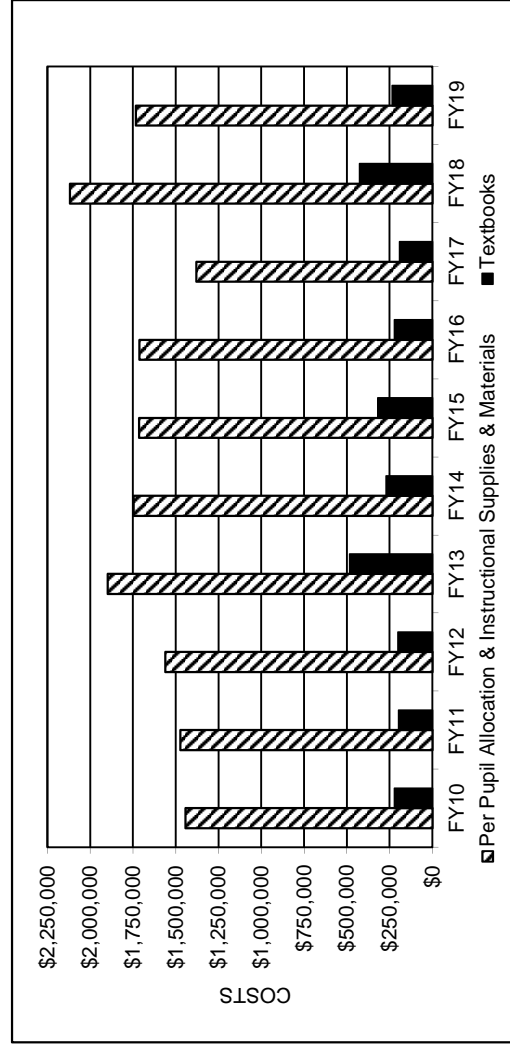
\*\* Actual use of Circuit Breaker Credit to offset tuition costs in the fiscal year, including prior year carryforward

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



**COSTS FOR INSTRUCTIONAL MATERIALS AND TEXTBOOKS FY10 THROUGH FY19**

Category	Actual										Budget	
	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
<b>Districtwide Enrollment</b>	11,607	11,775	11,922	12,170	12,441	12,503	12,508	12,657	12,750	12,685		
<b>Per Pupil Allocation for Schools</b>	\$1,080,887	\$1,117,351	\$1,176,834	\$1,179,453	\$1,189,583	\$1,200,844	\$1,214,267	\$1,015,753	\$1,419,269	\$1,275,018		
Average spending per pupil	\$93	\$95	\$99	\$97	\$96	\$96	\$97	\$80	\$111	\$101		
<b>Instructional Supplies &amp; Materials</b>												
Districtwide Instructional Materials	\$158,209	\$145,991	\$145,605	\$462,397	\$255,065	\$224,496	\$255,831	\$183,034	\$458,041	\$233,321		
Special Education Instructional Materials	\$67,338	\$78,805	\$80,476	\$114,456	\$118,785	\$121,504	\$93,573	\$62,767	\$102,221	\$86,057		
English Language Learning Instructional Materials	\$15,420	\$12,823	\$21,818	\$22,981	\$22,695	\$40,881	\$23,745	\$12,003	\$16,219	\$18,900		
Career & Technical Ed. Instructional Materials	\$80,359	\$80,792	\$90,076	\$93,318	\$123,813	\$94,437	\$93,967	\$85,967	\$92,169	\$92,640		
Pre-K Instructional Materials	\$13,200	\$12,567	\$16,574	\$15,980	\$17,992	\$12,634	\$18,190	\$12,035	\$19,809	\$15,973		
Library Supplies and Materials	\$29,093	\$25,715	\$29,997	\$9,207	\$18,283	\$19,545	\$13,656	\$9,504	\$10,239	\$11,150		
<b>Subtotal Instructional Supplies &amp; Materials</b>	\$363,619	\$356,693	\$384,546	\$718,339	\$556,633	\$513,497	\$498,962	\$365,310	\$698,698	\$458,041		
Average spending per pupil	\$31	\$30	\$32	\$59	\$45	\$41	\$40	\$29	\$55	\$36		
<b>Textbooks</b>												
Average spending per pupil	\$221,097	\$195,883	\$201,006	\$483,637	\$269,182	\$318,801	\$221,312	\$190,397	\$425,126	\$234,175		
	\$19	\$17	\$17	\$40	\$22	\$25	\$18	\$15	\$33	\$18		
<b>Total</b>	<b>\$1,665,603</b>	<b>\$1,669,927</b>	<b>\$1,762,386</b>	<b>\$2,381,429</b>	<b>\$2,015,398</b>	<b>\$2,033,142</b>	<b>\$1,934,541</b>	<b>\$1,571,460</b>	<b>\$2,543,093</b>	<b>\$1,967,234</b>		



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

Description	FY17 Actual		FY18 Actual		FY19 Budget		FY19 Projected		FY20 Budget		Change FY19 Budget to FY20 Budget	
	# of Students	Actual Cost	# of Students	Actual Cost	# of Students	Projected Cost	# of Students	Projected Cost	# of Students	Projected Cost	# of Students	Cost
<b><u>Current Placements</u></b>												
Residential Tuition Placements	24	4,336,555	20	4,462,115	21	5,020,298	21	4,488,334	20	4,546,317	-1	-473,981
Day Tuition Placements	164	8,705,833	146	8,317,686	139	8,269,201	131	7,970,190	127	8,009,791	-12	-259,410
<b>Subtotal Current Placements</b>	<b>188</b>	<b>\$13,042,388</b>	<b>166</b>	<b>\$12,779,801</b>	<b>160</b>	<b>\$13,289,499</b>	<b>152</b>	<b>\$12,458,524</b>	<b>147</b>	<b>\$12,556,109</b>	<b>-13</b>	<b>-\$733,390</b>
<b>Total Out-of-District Tuitions Placements</b>	<b>188</b>	<b>\$13,042,388</b>	<b>166</b>	<b>\$12,779,801</b>	<b>160</b>	<b>\$13,289,499</b>	<b>152</b>	<b>\$12,458,524</b>	<b>147</b>	<b>\$12,556,109</b>	<b>-13</b>	<b>-\$733,390</b>
<b><u>Credits/Debits</u></b>												
Current Year Circuit Breaker Reimbursement		-3,752,547		-2,678,281		-4,762,447		-4,762,447		-4,487,733		274,714
Prior Year Circuit Breaker Reimbursement		-664,729		-605,925		-1,000,000		-1,000,000		-1,000,000		0
Municipal Medicaid Credit		0		0		0		0		0		0
<b>Subtotal Credits/Debits</b>		<b>-\$4,417,276</b>		<b>-\$3,284,206</b>		<b>-\$5,762,447</b>		<b>-\$5,762,447</b>		<b>-\$5,487,733</b>		<b>\$274,714</b>
<b>Grand Total Out-of-District Tuition</b>	<b>188</b>	<b>\$8,625,112</b>	<b>166</b>	<b>\$9,495,595</b>	<b>160</b>	<b>\$7,527,052</b>	<b>152</b>	<b>\$6,696,077</b>	<b>147</b>	<b>\$7,068,375</b>	<b>-13</b>	<b>-\$458,677</b>

**NOTES:**

1. The # of students is a count of the total number of placements during a school year, including partial year placements.
2. The FY20 budget for tuition includes rate increases of 5.0% for residential and 3.0% for day placements.
3. The FY20 Circuit Breaker Reimbursement is based on a reimbursement rate of 72%.

**NEWTON PUBLIC SCHOOLS  
BUILDING ENERGY AND UTILITIES FORECAST AND SUMMARY  
FY17 to FY20**

Utility	FY17 Actual		FY18 Actual		FY19 Approved Budget		FY19 Projected			FY20 Proposed Budget		
	Units	Cost	Units	Cost	Units	Cost	Total Projected Usage	Total Projected Cost	Projected Surplus/Deficit	Units	Cost	Change from FY19 Budget
ELECTRICITY (kwh)	14,420,407	\$2,894,534	14,005,710	\$2,979,974	14,868,216	\$2,948,957	14,302,636	\$2,772,806	\$176,151	14,954,668	\$2,961,810	\$12,853
NATURAL GAS (therms)	1,167,662	\$1,438,390	1,243,830	\$1,488,925	1,176,667	\$1,391,583	1,238,379	\$1,491,241	-\$99,658	1,177,314	\$1,491,804	\$100,221
HEATING OIL (gal)	50,951	\$59,368	\$48,812	\$83,908	59,400	\$109,831	52,447	\$131,689	-\$21,858	53,000	\$136,555	\$26,724
<b>Subtotal Electricity, Natural Gas and Heating Oil</b>	<b>15,639,020</b>	<b>\$4,392,292</b>	<b>15,298,352</b>	<b>\$4,552,807</b>	<b>16,104,283</b>	<b>\$4,450,371</b>	<b>15,593,462</b>	<b>\$4,395,736</b>	<b>\$54,635</b>	<b>16,184,982</b>	<b>\$4,590,169</b>	<b>\$139,798</b>
DIESEL AND GASOLINE		\$8,511		\$9,848		\$12,000		\$10,156	\$1,845		\$10,500	-\$1,500
TELECOMMUNICATIONS		\$213,002		\$229,992		\$215,000		\$186,237	\$28,763		\$215,000	\$0
<b>Total Utilities</b>	<b>15,639,020</b>	<b>\$4,613,805</b>	<b>15,298,352</b>	<b>\$4,792,647</b>	<b>16,104,283</b>	<b>\$4,677,371</b>	<b>15,593,462</b>	<b>\$4,592,128</b>	<b>\$139,878</b>	<b>16,184,982</b>	<b>\$4,815,669</b>	<b>\$138,298</b>

Additional Utilities Included in Information Technology Budget

INTERNET ACCESS		\$24,220		\$31,438		\$49,234		\$49,233	\$1		\$49,234	\$0
<b>Total Utilities w/Internet Access</b>						<b>\$4,726,605</b>		<b>\$4,641,362</b>	<b>\$139,879</b>		<b>\$4,864,903</b>	<b>\$138,298</b>

**NEWTON PUBLIC SCHOOLS  
BUILDING ENERGY AND UTILITIES FORECAST AND SUMMARY  
FY17 to FY20**

Electricity School	FY17 Actual		FY18 Actual		FY19 Approved Budget		FY19 Projected				FY20 Proposed Budget				
	Square Footage	KWH	Cost	KWH	Cost	KWH	Budget	Total Projected Usage	Total Projected Cost	Projected Surplus/Deficit	FY19 Cost/Sq Ft	KWH	Budget	Change from FY19 Budget	FY20 Cost/Sq Ft
Angier	74,900	504,901	\$118,690	446,133	\$104,602	504,967	\$97,767	442,814	\$93,652	\$4,115	\$1.25	444,443	\$73,281	-\$24,486	\$0.98
150 Jackson Road	51,065	240,720	\$40,718	280,128	\$60,769	238,171	\$48,590	275,022	\$58,669	-\$10,079	\$1.15	268,358	\$63,826	\$15,236	\$1.25
Bowen	69,535	239,230	\$48,848	218,854	\$43,122	241,574	\$44,172	230,094	\$43,050	\$1,122	\$0.62	212,981	\$36,189	-\$7,983	\$0.52
Burr	55,339	180,710	\$36,341	163,006	\$32,693	180,445	\$36,744	167,832	\$35,006	\$1,738	\$0.63	173,542	\$39,418	\$2,674	\$0.71
Cabot**	80,160	275,344	\$52,972	15,163	\$2,419	0	\$0	0	\$0	\$0	\$0.00	463,606	\$101,584	\$101,584	\$1.27
Horace Mann*	51,400	239,016	\$51,419	262,963	\$52,677	244,253	\$49,831	270,877	\$57,043	-\$7,212	\$1.11	461,728	\$102,647	\$52,816	\$2.00
Countryside	65,000	274,019	\$67,904	296,505	\$74,566	267,841	\$62,594	300,573	\$70,933	-\$8,339	\$1.09	284,796	\$73,049	\$10,455	\$1.12
Franklin	56,764	219,781	\$43,415	213,041	\$37,532	217,598	\$44,489	218,823	\$43,517	\$972	\$0.77	216,184	\$47,822	\$3,333	\$0.84
687 Watertown St.	40,600	218,640	\$45,031	219,603	\$41,580	233,119	\$47,559	216,389	\$46,136	\$1,423	\$1.14	112,848	\$25,711	-\$21,848	\$0.63
Lincoln-Eliot	51,074	250,156	\$49,387	266,426	\$52,854	242,562	\$49,304	255,200	\$52,028	-\$2,724	\$1.02	251,942	\$57,084	\$7,780	\$1.12
Mason-Rice	42,400	211,140	\$45,250	226,596	\$48,490	211,851	\$43,517	227,716	\$47,370	-\$3,853	\$1.12	219,927	\$42,368	-\$1,149	\$1.00
Memorial-Spaulding	68,775	273,139	\$67,123	236,014	\$61,754	280,714	\$70,680	244,898	\$65,389	\$5,291	\$0.95	260,720	\$65,792	-\$4,888	\$0.96
Peirce	36,050	131,871	\$28,136	126,736	\$28,718	131,673	\$26,864	129,734	\$27,528	-\$664	\$0.76	130,018	\$29,624	\$2,760	\$0.82
Underwood	43,300	154,552	\$31,585	141,112	\$31,366	158,295	\$32,515	144,090	\$28,812	\$3,703	\$0.67	150,332	\$33,478	\$963	\$0.77
Ward	38,000	135,830	\$29,321	123,266	\$30,739	134,326	\$27,404	136,416	\$27,649	-\$245	\$0.73	134,799	\$30,713	\$3,309	\$0.81
Williams	41,700	193,408	\$35,210	175,699	\$44,012	193,841	\$39,547	178,329	\$35,989	\$3,558	\$0.86	185,343	\$37,070	-\$2,477	\$0.89
Zervas	80,500	0	\$0	475,151	\$100,621	430,978	\$87,860	476,638	\$111,699	-\$23,839	\$1.39	477,134	\$99,770	\$11,910	\$1.24
Bigelow	92,500	449,987	\$87,324	422,493	\$83,403	455,991	\$93,665	413,546	\$84,471	\$9,194	\$0.91	437,180	\$97,355	\$3,690	\$1.05
Brown	146,000	427,140	\$108,710	428,152	\$86,863	445,244	\$118,212	447,103	\$113,995	\$4,217	\$0.78	441,553	\$113,511	-\$4,701	\$0.78
Day	152,990	1,147,152	\$237,817	1,202,652	\$276,615	1,169,337	\$227,770	1,191,797	\$235,567	-\$7,797	\$1.54	1,182,896	\$220,058	-\$7,712	\$1.44
Oak Hill	96,200	564,010	\$126,003	615,980	\$136,582	583,206	\$105,305	623,110	\$145,904	-\$40,599	\$1.52	573,412	\$95,853	-\$9,452	\$1.00
Newton North	410,000	4,397,508	\$843,119	3,855,254	\$828,766	4,395,981	\$886,023	4,009,962	\$699,869	\$186,154	\$1.71	4,168,092	\$811,152	-\$74,871	\$1.98
Newton South	383,000	2,914,529	\$528,265	2,798,345	\$570,863	3,121,695	\$548,255	2,928,304	\$502,261	\$45,994	\$1.31	2,916,838	\$493,514	-\$54,741	\$1.29
Ed Center	70,000	777,624	\$171,946	796,428	\$148,368	784,554	\$160,290	773,369	\$146,269	\$14,021	\$2.09	785,997	\$170,940	\$10,650	\$2.44
<b>Total</b>	<b>2,297,312</b>	<b>14,420,407</b>	<b>\$2,894,534</b>	<b>14,005,710</b>	<b>\$2,979,974</b>	<b>14,868,216</b>	<b>\$2,948,957</b>	<b>14,302,636</b>	<b>\$2,772,806</b>	<b>\$176,151</b>	<b>\$1.25</b>	<b>14,954,668</b>	<b>\$2,961,810</b>	<b>\$12,853</b>	<b>\$1.29</b>

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

\*\*Newly renovated Cabot school opens FY20

**NEWTON PUBLIC SCHOOLS  
BUILDING ENERGY AND UTILITIES FORECAST AND SUMMARY  
FY17 to FY20**

Natural Gas		FY17 Actual			FY18 Actual			FY19 Approved Budget			FY19 Projected			FY20 Proposed Budget		
		Sq. Ft.	Therms	Cost	Therms	Cost	Therms	Budget	Total Projected Usage	Total Projected Cost	Projected Surplus/Deficit	FY19 Cost/Sq Ft	Therms	Budget	Change from FY19 Budget	FY20 Cost/Sq Ft
Angier	74,900	18,880	\$16,688	\$21,242	\$25,962	20,768	\$25,049	21,074	\$26,797	-\$1,748	\$0.36	20,398	\$25,992	\$943	\$0.35	
150 Jackson Road	51,065	1,982	\$2,645	\$1,622	\$2,479	2,496	\$4,193	1,621	\$2,527	\$1,666	\$0.05	1,766	\$2,992	-\$1,201	\$0.06	
Bowen	69,535	39,661	\$38,228	\$40,733	\$49,976	44,022	\$52,253	43,822	\$54,608	-\$2,355	\$0.79	41,829	\$51,237	-\$1,016	\$0.74	
Burr	55,399	14,935	\$20,746	\$15,909	\$19,922	17,959	\$21,826	15,898	\$20,502	\$1,324	\$0.37	16,829	\$21,627	-\$199	\$0.39	
Cabot**	80,160	36,606	\$49,477	\$19	\$449	0	\$0	0	\$0	\$0	\$0.00	20,000	\$25,474	\$25,474	\$0.32	
Horace Mann*	51,400	14,882	\$14,747	\$14,912	\$18,643	15,910	\$19,475	14,593	\$14,923	\$4,552	\$0.29	15,482	\$20,485	\$1,010	\$0.40	
Countryside	65,000	38,787	\$45,376	\$44,481	\$64,497	39,862	\$55,555	41,642	\$58,191	-\$2,636	\$0.90	40,797	\$55,656	\$101	\$0.86	
Franklin	56,764	59,712	\$80,084	\$69,974	\$84,160	56,948	\$66,568	62,755	\$70,112	-\$3,544	\$1.24	59,179	\$72,896	\$6,328	\$1.28	
687 Watertown St.	40,600	20,030	\$27,394	\$20,329	\$24,556	18,867	\$22,868	18,790	\$23,828	-\$960	\$0.59	9,676	\$12,992	-\$9,876	\$0.32	
Lincoln-Eliot	51,074	48,342	\$45,875	\$57,437	\$70,275	48,989	\$57,435	56,967	\$56,488	\$947	\$1.11	51,990	\$64,183	\$6,748	\$1.26	
Mason-Rice	42,400	23,289	\$31,441	\$25,473	\$31,120	25,225	\$30,164	24,754	\$31,191	-\$1,027	\$0.74	24,106	\$30,432	\$268	\$0.72	
Memorial-Spaulding	68,775	53,907	\$74,165	\$53,571	\$66,038	52,886	\$63,596	45,389	\$57,539	\$6,057	\$0.84	51,521	\$65,425	\$1,829	\$0.95	
Peirce	36,050	1,332	\$2,488	\$1,423	\$2,493	1,623	\$2,763	1,526	\$2,608	\$155	\$0.07	1,498	\$2,535	-\$228	\$0.07	
Underwood	43,300	53,964	\$72,466	\$57,661	\$69,350	53,005	\$62,044	54,430	\$60,710	\$1,334	\$1.40	52,565	\$64,886	\$2,842	\$1.50	
Ward	38,000	37,939	\$51,218	\$41,954	\$50,695	37,094	\$43,785	42,343	\$52,720	-\$8,935	\$1.39	38,766	\$48,270	\$4,485	\$1.27	
Williams	41,700	41,516	\$56,095	\$41,819	\$51,013	40,051	\$47,178	43,272	\$65,341	-\$18,163	\$1.57	40,946	\$50,894	\$3,716	\$1.22	
Zervas	80,500	0	\$0	\$17,105	\$22,124	19,352	\$24,168	17,318	\$18,416	\$5,752	\$0.23	17,181	\$23,518	-\$650	\$0.29	
Bigelow	92,500	49,369	\$66,315	\$54,030	\$64,943	54,532	\$63,796	52,755	\$59,103	\$4,693	\$0.64	52,905	\$65,275	\$1,479	\$0.71	
Brown	146,000	130,578	\$175,354	\$142,073	\$169,395	127,622	\$148,208	141,454	\$172,349	-\$24,141	\$1.18	132,721	\$163,445	\$15,237	\$1.12	
Day	152,990	65,946	\$81,818	\$75,261	\$91,687	60,792	\$72,961	70,758	\$81,554	-\$8,593	\$0.53	66,031	\$90,624	\$17,663	\$0.59	
Oak Hill	96,200	39,871	\$60,036	\$44,528	\$54,014	45,616	\$53,564	42,172	\$65,456	-\$11,892	\$0.68	44,021	\$54,618	\$1,054	\$0.57	
Newton North	410,000	157,856	\$175,752	\$165,906	\$190,709	159,012	\$182,134	173,206	\$194,354	-\$12,220	\$0.47	163,296	\$193,367	\$11,233	\$0.47	
Newton South	383,000	156,214	\$182,714	\$168,584	\$183,218	168,676	\$195,778	173,685	\$202,862	-\$7,084	\$0.53	169,844	\$205,866	\$10,088	\$0.54	
Ed Center	70,000	62,064	\$67,267	\$67,784	\$81,207	65,360	\$76,222	78,155	\$99,062	-\$22,840	\$1.42	67,990	\$79,115	\$2,893	\$1.13	
<b>Total</b>	<b>2,297,312</b>	<b>1,167,662</b>	<b>\$1,438,390</b>	<b>1,243,830</b>	<b>\$1,488,925</b>	<b>1,176,667</b>	<b>\$1,391,583</b>	<b>1,238,379</b>	<b>\$1,491,241</b>	<b>-\$99,658</b>	<b>\$0.67</b>	<b>1,201,330</b>	<b>\$1,491,804</b>	<b>\$100,221</b>	<b>\$0.67</b>	

\*Horace Mann moves into new, air-conditioned building, formerly Carr, FY20  
 \*\*Newly renovated Cabot school opens FY20

**NEWTON PUBLIC SCHOOLS  
BUILDING ENERGY AND UTILITIES FORECAST AND SUMMARY  
FY17 to FY20**

Heating Oil		FY17 Actual			FY18 Actual			FY19 Approved Budget			FY19 Projected				FY20 Proposed Budget			
		Sq. Ft.	Gallons	Cost	Gallons	Cost	Gallons	Cost	Gallons	Budget	Total Projected Usage	Total Projected Cost	Projected Surplus/Deficit	FY19 Cost/Sq Ft	Gallons	Budget	Change from FY19 Budget	FY20 Cost/Sq Ft
Angier	74,900	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	\$0	\$0.00	0	\$0	\$0	\$0.00	
150 Jackson Road	51,065	30,486	\$35,282	21,621	\$36,102	32,400	\$59,908	24,732	\$61,594	-\$1,686	\$1.21	25,000	\$64,413	\$4,505	\$1.26			
Bowen	69,535	0	\$0	0	\$0	0	\$0	0	\$0	\$0	\$0.00	0	\$0	\$0	\$0.00			
Burr	55,399	0	\$0	0	\$0	0	\$0	0	\$0	\$0	\$0.00	0	\$0	\$0	\$0.00			
Cabot**	80,160	0	\$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	\$0.00	0	\$0	\$0	\$0.00			
Countryside	65,000	0	\$0	0	\$0	0	\$0	0	\$0	\$0	\$0.00	0	\$0	\$0	\$0.00			
Franklin	56,764	0	\$0	0	\$0	0	\$0	0	\$0	\$0	\$0.00	0	\$0	\$0	\$0.00			
687 Watertown St.	40,600	0	\$0	0	\$0	0	\$0	0	\$0	\$0	\$0.00	0	\$0	\$0	\$0.00			
Lincoln-Eliot	51,074	0	\$0	0	\$0	0	\$0	0	\$0	\$0	\$0.00	0	\$0	\$0	\$0.00			
Mason-Rice	42,400	0	\$0	0	\$0	0	\$0	0	\$0	\$0	\$0.00	0	\$0	\$0	\$0.00			
Memorial-Spauiding	68,775	0	\$0	0	\$0	0	\$0	0	\$0	\$0	\$0.00	0	\$0	\$0	\$0.00			
Peirce	36,050	20,465	\$24,086	27,191	\$47,805	27,000	\$49,923	27,715	\$70,095	-\$20,172	\$1.94	28,000	\$72,142	\$22,219	\$2.00			
Underwood	43,300	0	\$0	0	\$0	0	\$0	0	\$0	\$0	\$0.00	0	\$0	\$0	\$0.00			
Ward	38,000	0	\$0	0	\$0	0	\$0	0	\$0	\$0	\$0.00	0	\$0	\$0	\$0.00			
Williams	41,700	0	\$0	0	\$0	0	\$0	0	\$0	\$0	\$0.00	0	\$0	\$0	\$0.00			
Zervas	80,500	0	\$0	0	\$0	0	\$0	0	\$0	\$0	\$0.00	0	\$0	\$0	\$0.00			
Bigelow	92,500	0	\$0	0	\$0	0	\$0	0	\$0	\$0	\$0.00	0	\$0	\$0	\$0.00			
Brown	146,000	0	\$0	0	\$0	0	\$0	0	\$0	\$0	\$0.00	0	\$0	\$0	\$0.00			
Day	152,990	0	\$0	0	\$0	0	\$0	0	\$0	\$0	\$0.00	0	\$0	\$0	\$0.00			
Oak Hill	96,200	0	\$0	0	\$0	0	\$0	0	\$0	\$0	\$0.00	0	\$0	\$0	\$0.00			
Newton North	410,000	0	\$0	0	\$0	0	\$0	0	\$0	\$0	\$0.00	0	\$0	\$0	\$0.00			
Newton South	383,000	0	\$0	0	\$0	0	\$0	0	\$0	\$0	\$0.00	0	\$0	\$0	\$0.00			
Ed Center	70,000	0	\$0	0	\$0	0	\$0	0	\$0	\$0	\$0.00	0	\$0	\$0	\$0.00			
<b>Total</b>	<b>2,297,312</b>	<b>50,951</b>	<b>\$59,368</b>	<b>\$48,812</b>	<b>\$83,908</b>	<b>59,400</b>	<b>\$109,831</b>	<b>52,447</b>	<b>\$131,689</b>	<b>-\$21,858</b>	<b>\$0.06</b>	<b>53,000</b>	<b>\$136,555</b>	<b>\$26,724</b>	<b>\$0.06</b>			

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

\*\*Newly renovated Cabot school opens FY20'

**NEWTON PUBLIC SCHOOLS  
BUILDING ENERGY AND UTILITIES FORECAST AND SUMMARY  
FY17 to FY20**

Telecommunications	FY17 Actual	FY18 Actual	FY19 Budget	FY19 Projected		FY20 Proposed Budget	
				Total Projected Cost	Projected Surplus/Deficit	Budget	Change from FY19 Budget
Telephone	\$158,081	\$175,080	\$160,000	\$131,320	\$28,680	\$160,000	\$0
Cellular Telephones	\$54,921	\$54,913	\$55,000	\$54,917	\$83	\$55,000	\$0
<b>Total</b>	<b>\$213,002</b>	<b>\$229,992</b>	<b>\$215,000</b>	<b>\$186,237</b>	<b>\$28,763</b>	<b>\$215,000</b>	<b>\$0</b>



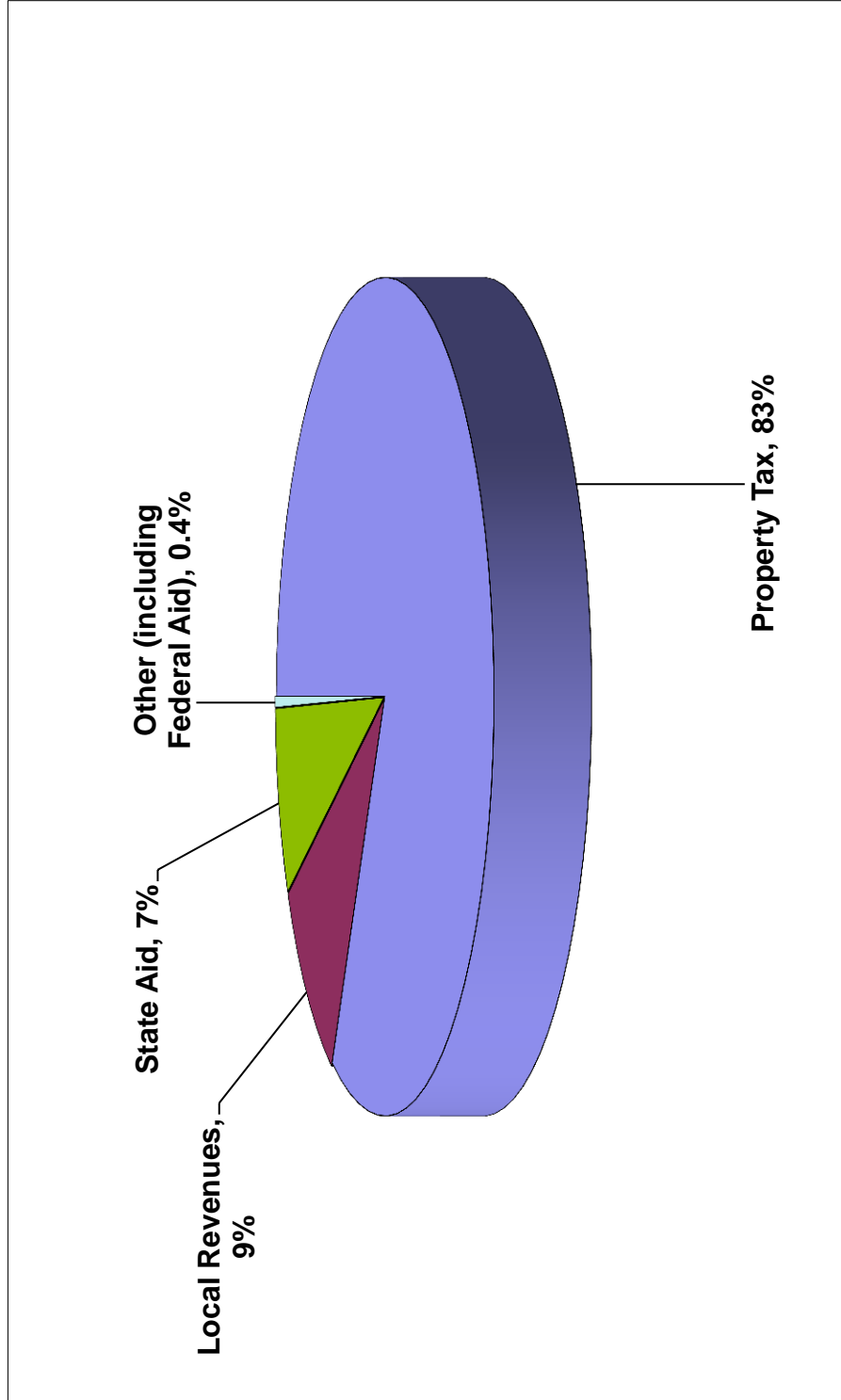


## **SOURCES OF SUPPORT DETAILS**



# SOURCES OF CITY FUNDING FOR THE NEWTON PUBLIC SCHOOLS (FY18 ACTUAL)\*

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

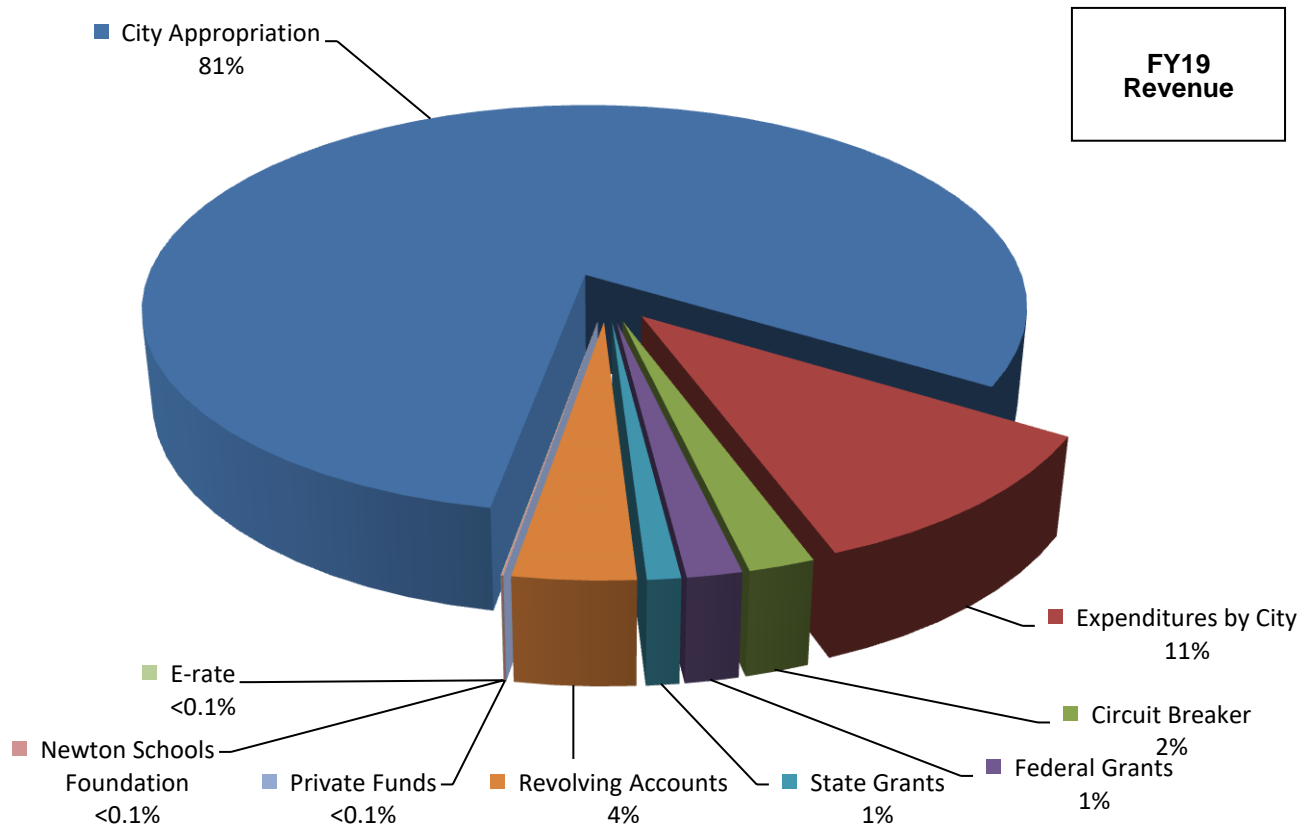


\* This chart assumes the school budget is financed in the same form as the total revenues of the City. The source of the data is as follows: *City of Newton, Massachusetts, Annual Financial Report, Budgetary Basis, For the Year Ended June 30, 2018, Susan Dzikowski, Comptroller, page 8-9, online version.* State aid includes primarily Newton's "Cherry Sheet" aid including Chapter 70 Education Funding.

## Newton Public Schools Revenue Funds Summary FY17, FY18 and FY19

Fund	FY17 Actual	FY18 Actual	FY19 Budget	DIFFERENCE FY18- FY19
City Appropriation (Annual Operating Budget)	\$211,905,404	\$219,774,631	\$227,560,263	\$7,785,632
Expenditures by City*	28,116,043	28,818,944	30,071,389	\$1,252,445
Federal Grants	5,067,107	4,759,594	4,654,732	-\$104,862
Circuit Breaker	4,989,447	5,519,787	5,620,444	\$100,657
State Grants	2,713,608	2,695,637	2,844,382	\$148,745
Private Grants	158,973	29,200	20,525	-\$8,675
Newton Schools Foundation	161,000	150,000	155,000	\$5,000
E-Rate Reimbursement	57,676	41,869	41,869	\$0
<u>Revolving Funds Revenue:</u>				
Athletics	925,588	944,100	946,460	\$2,360
School Lunch	3,001,003	3,061,023	3,071,249	\$10,226
Space Camp	202,397	206,445	210,574	\$4,129
Bus Fees	457,873	499,014	532,855	\$33,841
Student User Fees	491,842	500,910	492,594	-\$8,316
Instructional Programs/Student Tuition	572,581	568,803	568,092	-\$712
Tuition-Based Pre-School	832,359	849,006	857,496	\$8,490
Community Education	2,697,927	2,726,258	2,753,521	\$27,263
Use of School Buildings	898,847	916,824	925,992	\$9,168
Subtotal Revolving Funds	10,080,417	10,272,383	10,358,832	\$86,450
<b>Total</b>	<b>\$263,249,675</b>	<b>\$272,062,045</b>	<b>\$281,327,437</b>	<b>\$9,265,392</b>

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



## GRANT REVENUE FY15 - FY19

<b>Federal Grants (Direct)</b>					
	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19*</b>
School Climate Transformation (Competitive 5 year grant from US DOE for \$1,843,405)	\$271,468	\$421,819	\$385,830	\$385,233	\$409,054
Project Aware (Competitive 2 year grant of \$100,000)	\$40,578	\$59,422			
Physical Education Program Grant (Competitive multi-year grant of \$1,390,170)	\$271,916				
<b>Federal (Direct) Total</b>	<b>\$583,962</b>	<b>\$481,241</b>	<b>\$385,830</b>	<b>\$385,233</b>	<b>\$409,054</b>
<b>Federal Grants (Passed through State)</b>					
	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19*</b>
Race to the Top Early Literacy (Competitive 2 Year Grant of \$30,000, plus extension)	\$7,407	\$9,024			
Perkins Vocational Education	\$85,213	\$86,860	\$85,319	\$77,495	\$88,758
Special Education Early Childhood Allocation	\$71,785	\$71,771	\$73,784	\$68,948	\$72,234
Special Education Early Childhood Program Improvement	\$8,550	\$4,000	\$2,650		
Special Education IDEA	\$3,060,503	\$3,076,751	\$3,160,592	\$3,267,126	\$3,344,222
Special Education Program Improvement	\$96,530	\$96,530	\$96,530		
McKinney Vento Homeless Education		\$10,000			
Title I: Helping Disadvantaged Children (NCLB) - including carry forward	\$714,365	\$841,047	\$896,237	\$410,694	\$389,923
Title IIA: Highly Qualified Teachers (NCLB)	\$211,811	\$214,095	\$208,691	\$199,443	\$202,377
Title III: English Language Learners (NCLB)	\$154,183	\$183,124	\$131,694	\$123,950	\$118,641
Title III : LEP Summer Support	\$6,003	\$6,550		\$3,065	
Title III: Immigrant Grant	\$29,175	\$17,405		\$38,536	
Title IVA: Student Support & Academic Enrichment				\$19,603	\$29,523
<b>Federal through State Total</b>	<b>\$4,445,525</b>	<b>\$ 4,617,157</b>	<b>\$ 4,655,497</b>	<b>\$ 4,208,860</b>	<b>\$ 4,245,678</b>

## GRANT REVENUE FY15 - FY19

<b>State Grants</b>					
	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19*</b>
Academic Support Services (Discontinued in FY17)	\$20,200	\$14,100			
After School & Out of School Time Enhancement (Competitive)			\$20,000	\$20,000	
Coordinated Family and Community Engagement (previously Community Partnerships for Children)	\$131,000	\$131,000	\$131,000	\$143,011	\$147,464
Collaborative Partnerships for Student Success (Competitive Grant)	\$28,841				
Inclusive Preschool Services	\$18,960	\$18,960	\$18,960	\$18,960	\$18,960
Mass. Cultural Council Big Yellow School Bus	\$600		\$200	\$200	\$250
Mass. Cultural Council STARS Residency	\$4,000	\$9,100	\$12,900	\$6,000	\$15,200
METCO	\$2,093,671	\$2,410,876	\$2,505,348	\$2,507,466	\$2,662,508
Financial Education Innovation Fund		\$5,000	\$2,500		
SEI Endorsement (Prof. Development Pass Through)		\$76,575	\$22,700		
<b>State Grants Total</b>	<b>\$2,297,272</b>	<b>\$2,665,611</b>	<b>\$2,713,608</b>	<b>\$2,695,637</b>	<b>\$2,844,382</b>
Special Education Circuit Breaker (State Reimbursement outside of Grant Process)	\$4,525,028	\$4,939,966	\$4,989,447	\$5,519,787	\$5,620,444
<b>State Grants Total with Circuit Breaker</b>	<b>\$6,822,300</b>	<b>\$7,605,577</b>	<b>\$7,703,055</b>	<b>\$8,215,424</b>	<b>\$8,464,826</b>

\*FY19 figures are as of February 2019. Additional grant awards are anticipated prior to June 30, 2018.

## GRANT REVENUE FY15 - FY19

<b>Competitive Private Grants</b>					
	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19*</b>
AHEPA: The Examined Life Greek Studies	\$20,000	\$12,000	\$10,000	\$8,000	\$10,000
Boston College Technology		\$100,000	\$100,000		
Boston University Consortium	\$8,000	\$0	\$9,988	\$9,700	\$9,825
Collaborative for Educational Services	\$25,750				
Doug Flutie Jr. Foundation for Autism	\$1,995				
Gravestar				\$1,500	
Harmony - Cultural Enrichment	\$600	\$700			
Lillian Radlo Resident Artist Program		\$7,500			
Resident Teacher Program				\$10,000	
Target Field Trip Grant					\$700
Newton Schools Foundation Innovation	\$160,075	\$209,000	\$161,000	\$150,000	\$155,000
<b>Competitive Private Grants Total</b>	<b>\$216,420</b>	<b>\$329,200</b>	<b>\$280,988</b>	<b>\$179,200</b>	<b>\$175,525</b>
<b>ALL GRANTS</b>					
	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19*</b>
<b>*All Grants Total as of March 1, 2019</b>	<b>\$7,543,179</b>	<b>\$8,093,209</b>	<b>\$8,035,923</b>	<b>\$7,468,930</b>	<b>\$7,674,639</b>
<b>All Grants Total including Circuit Breaker</b>	<b>\$12,068,207</b>	<b>\$13,033,175</b>	<b>\$13,025,370</b>	<b>\$12,988,717</b>	<b>\$13,295,083</b>

*\*FY19 figures are as of February 2019. Additional grant awards are anticipated prior to June 30, 2018.*

**FY19 TYPE OF GRANT AND LOCATION**

<b>GRANT NAME</b>	<b>LOCATION</b>	<b>FY19 GRANT BUDGET FTE</b>	<b>FY19 GRANT BUDGET AMOUNT</b>
<b><u>Direct Federal Grants</u></b>			
School Climate Transformation	Undistributed	0.8	409,054
<b>Direct Federal Grants Total</b>		<b>0.8</b>	<b>409,054</b>
<b><u>Federal Through State Grants</u></b>			
Special Education IDEA	Bowen	3.0	65,009
	Angier	6.0	105,137
	Bigelow	9.0	252,056
	Brown	3.0	129,317
	Burr	6.7	165,307
	Cabot	2.0	81,934
	Countryside	3.0	80,338
	Ed Center	1.1	216,697
	Day	12.0	395,829
	Franklin	3.0	46,334
	Horace Mann	1.0	68,486
	Lincoln-Eliot	1.0	22,661
	Mason Rice	6.0	172,114
	Memorial Spaulding	3.0	200,948
	North	5.0	174,557
	South	9.0	297,887
	Oak Hill	6.8	171,810
	Pre-K	1.0	50,156
	Underwood	1.0	38,537
	Ward	9.0	199,031
	Williams	6.0	165,759
	Zervas	9.0	244,318
<b>Special Education IDEA TOTAL</b>			<b>3,344,222</b>
Title I: Helping Disadvantaged Children (NCLB)	Lincoln-Eliot	3.0	132,710
	Countryside	2.0	66,106
	Horace Mann	1.0	52,117
	Ed Center	0.2	138,991
<b>Title I TOTAL</b>			<b>389,924</b>
Title IIA: Highly Qualified Teachers	Ed Center	0.7	202,377
Title III: English Language Learners (NCLB)	Ed Center		118,641
Title IV: Student Support & Academic Enrichment	Ed Center		29,523
Perkins Vocational Education	Newton North		88,758
Special Education Early Childhood Allocation	Pre-K	1.4	72,234
<b>Federal Through State Grants Total</b>		<b>114.9</b>	<b>4,245,679</b>



**FY19 TYPE OF GRANT AND LOCATION**

<b>GRANT NAME</b>	<b>LOCATION</b>	<b>FY19 GRANT BUDGET FTE</b>	<b>FY19 GRANT BUDGET AMOUNT</b>
<b><u>State Grants</u></b>			
METCO	Ed Center	15.0	2,320,558
	Newton North	1.0	74,088
	Newton South	1.5	92,260
	Oak Hill	0.5	29,193
	Day	0.5	46,887
	Brown	0.5	50,870
	Bigelow	0.5	48,652
<b>METCO TOTAL</b>			<b>2,662,508</b>
Mass Cultural Council Stars	Cabot		5,000
	Bigelow		5,000
	Countryside		1,200
	Franklin		1,100
	Lincoln-Eliot		2,900
<b>MCC Stars TOTAL</b>			<b>15,200</b>
Inclusive Preschool Services	Pre-K	1.0	18,960
Coordinated Family and Community Engagement	Ed Center	1.0	147,464
Mass Cultural Council	Ward		250
<b>State Grants Total</b>		<b>21.5</b>	<b>2,844,382</b>
<b><u>Private Grants</u></b>			
Newton Schools Foundation	Undistributed	0.5	155,000
Boston University Consortium	Undistributed		9,825
AHEPA: The Examined Life	Undistributed		10,000
Target Field Trip	Undistributed		700
<b>Private Grants Total</b>		<b>0.5</b>	<b>175,525</b>
<b>All Grants</b>		<b>137.7</b>	<b>7,674,639</b>

**NEWTON PUBLIC SCHOOLS  
FY18 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 FY18, the most recent year for which a full year of actual spending is available.

School Revolving Accounts support 38.3 FTE staff positions in FY18 and a total of \$8,300,589 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>FY18 Expense</u>
Coaches/Officials	\$1,140,053
Regular Transportation	390,990
Recreational Supplies & Equipment	124,090
Stipends/Extra Assignments/Timesheets	4,948
Rental/Lease - Property	115,824
Other Expenses	86,559
Uniforms	21,248
Custodial Overtime	5,435
Benefits	19,532
Work by Other Departments	5,235
<b>High School Athletics Total</b>	<b>\$1,913,914</b>

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

<u>Account Title</u>	<u>FY18 Expense</u>
Coaches/Officials	\$213,013
Benefits	\$109
Other Expenses	99
<b>Middle School Athletics Total</b>	<b>\$213,221</b>

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

<u>Account Title</u>	<u>FY18 FTE</u>	<u>FY18 Expense</u>
Salaries - Teachers	2.7	\$224,148
Salaries - Aides	4.0	\$107,279
Benefits		\$75,194
Instructional Supplies/Equipment		\$10,502
Other Expenses		\$11,447
<b>NSHS Pre-school Total</b>	<b>6.7</b>	<b>\$428,571</b>

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

## FY18 USE OF SCHOOL REVOLVING ACCOUNTS

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

<u>Account Title</u>	<u>FY18 FTE</u>	<u>FY18 Expense</u>
Salaries - Teachers		\$200,029
Salaries - Administrative	2.0	24,315
Benefits		3,457
Instructional Supplies/Equipment		12,292
Work by Other Departments		11,200
Transportation		9,641
Other Expenses		335
<b>Space Camp Total</b>	<b>2.0</b>	<b>\$261,270</b>

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

<u>Account Title</u>	<u>FY18 FTE</u>	<u>FY18 Expense</u>
Salaries - Aides	15.2	\$282,136
Salaries - Teachers	1.5	\$84,104
Benefits		\$60,178
Instructional Supplies/Equipment		\$396
<b>Ed Center Pre-school Total</b>	<b>16.7</b>	<b>\$426,815</b>

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

<u>Account Title</u>	<u>FY18 Expense</u>
Music/Drama Salaries	\$67,747
<b>After School Music Lessons Total</b>	<b>\$67,747</b>

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

<u>Account Title</u>	<u>FY18 Expense</u>
Salaries - Interns	\$104,570
Salaries - Aides	168,238
Benefits	1,013
Other Expenses	43
<b>Elementary Early Morning Program Total</b>	<b>\$273,864</b>

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

<u>Account Title</u>	<u>FY18 Expense</u>
Salaries - Teachers	\$145,000
Other Expenses	\$271
<b>Elementary Instrumental Music Total</b>	<b>\$145,271</b>

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

## FY18 USE OF SCHOOL REVOLVING ACCOUNTS

**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>FY18 Expense</u>
Music/Drama Salaries	\$13,000
Other Expenses	\$14
<b>All City Band/Chorus/Orchestra Total</b>	<b>\$13,014</b>

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

<u>Account Title</u>	<u>FY18 Expense</u>
Salaries - Specialists	\$35,000
Other Expenses	15
<b>High School Drama Total</b>	<b>\$35,015</b>

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

<u>Account Title</u>	<u>FY18 Expense</u>
Stipends/Extra Assignments/Timesheets	\$29,000
Other Expenses	\$42
<b>Middle School Student Activity Total</b>	<b>\$29,042</b>

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

<u>Account Title</u>	<u>FY18 FTE</u>	<u>FY18 Expense</u>
Instructors		\$811,906
Salaries- Teachers		\$596,478
Salaries - Administrative	8.3	554,496
Salaries-Custodial		103,536
Benefits		198,013
Other Expenses		155,958
Instructional Supplies/Equipment		63,230
Contracted Services		10,662
Rental/Lease - Property		2,317
Utilities		25,000
Regular Transportation		1,332
<b>Newton Community Education Total</b>	<b>8.3</b>	<b>\$2,522,929</b>

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

## FY18 USE OF SCHOOL REVOLVING ACCOUNTS

**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>FY18 Expense</u>
Salaries - Teachers	2.3	\$168,377
Salaries- Aides		\$2,418
Salaries - Administrative	0.9	117,873
Benefits		38,823
Other Expenses		2,039
<b>Non-Resident Student Tuition Total</b>	<b>3.1</b>	<b>\$329,531</b>

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

<u>Account Title</u>		<u>FY18 Expense</u>
Equipment		\$36,779
Other Expenses		7,663
<b>Graphics Communications Total</b>		<b>\$44,441</b>

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

<u>Account Title</u>		<u>FY18 Expense</u>
Salaries - Aides		81,600
<b>NSHS Student Parking Total</b>		<b>\$81,600</b>

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

<u>Account Title</u>		<u>FY18 Expense</u>
Instructional Supplies/Equipment		\$73,591
<b>Tiger Loft Program Total</b>		<b>\$73,591</b>

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

<u>Account Title</u>	<u>FY18 FTE</u>	<u>FY18 Expense</u>
Custodial Overtime		\$788,376
Salaries - Administrative	1.5	71,637
Benefits		45,869
<b>Use Of School Buildings Total</b>	<b>1.5</b>	<b>\$905,881</b>

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

## FY18 USE OF SCHOOL REVOLVING ACCOUNTS

**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>FY18 Expense</u>
Regular Transportation	\$520,000
Other Expenses	\$149
<b>Student Transportation Total</b>	<b>\$520,149</b>

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

<u>Account Title</u>	<u>FY18 Expense</u>
Textbooks	\$6,100
<b>NNHS-Lost Textbooks Total</b>	<b>\$6,100</b>

**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>FY18 Expense</u>
Stipends/Extra Assignments/Timesheets	\$8,510
Benefits	115
<b>Newton Teacher Residency Program Total</b>	<b>\$8,626</b>

	<u>FY18 FTE</u>	<u>FY18 Expense</u>
<b>Grand Total All FY18 Revolving Expenses</b>	38.3	\$8,300,589

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

## HIGH SCHOOL ATHLETICS

### FY18 ACTUAL, FY19 AND FY20 BUDGET

	Newton North High School			Newton South High School			Both High Schools		
	FY18 Actual	FY19 Budget	FY20 Budget	FY18 Actual	FY19 Budget	FY20 Budget	FY18 Actual	FY19 Budget	FY20 Budget
<b>REVENUES</b>									
Carry Forward From Prior Year*	\$41,223	\$16,016	\$0	\$15,569	\$37,973	\$0	\$56,793	\$53,988	\$0
Transfer from General Fund	559,178	\$535,609	535,609	591,400	\$557,470	557,470	1,150,578	\$1,093,079	1,093,079
<b>General Fund Transfer and Carryforward</b>	<b>600,402</b>	<b>\$551,625</b>	<b>\$535,609</b>	<b>606,969</b>	<b>\$595,442</b>	<b>595,442</b>	<b>1,207,371</b>	<b>\$1,147,067</b>	<b>1,093,079</b>
Subtotal Student Athletic Fees	397,268	401,832	413,887	354,556	354,941	365,589	751,823	756,773	779,476
Gate Fees	16,112	18,000	20,000	25,721	11,000	16,000	41,833	29,000	36,000
<b>TOTAL REVENUE</b>	<b>\$1,013,780</b>	<b>\$971,457</b>	<b>\$969,496</b>	<b>\$987,246</b>	<b>\$961,383</b>	<b>\$939,059</b>	<b>\$2,001,026</b>	<b>\$1,932,840</b>	<b>\$1,908,555</b>
<b>EXPENDITURES</b>									
<b>Salaries and Wages</b>									
Coaches and Officials	533,954	544,633	550,079	500,136	510,139	520,342	1,034,090	1,054,772	1,070,421
Officials, Umpires and Referees	75,212	77,168	60,992	50,283	51,590	52,622	125,495	128,758	113,614
Custodial Salaries and Overtime	4,278	4,389	4,477	1,157	1,187	1,211	5,435	5,577	5,688
Security Costs	0	0	0	2,784	2,856	2,913	2,784	2,856	2,913
<b>Subtotal Salaries and Wages</b>	<b>613,444</b>	<b>626,190</b>	<b>615,548</b>	<b>554,360</b>	<b>565,772</b>	<b>577,088</b>	<b>1,167,804</b>	<b>1,191,962</b>	<b>1,192,636</b>
<b>Expenses</b>									
Pupil Transportation	168,360	171,727	175,162	223,857	228,334	235,184	392,217	400,062	410,346
Uniforms and Equipment	26,353	26,880	18,000	0	0	0	26,353	26,880	18,000
Ice Rink Rentals, Toilets, Bins	92,186	94,030	95,910	25,194	25,698	26,212	117,380	119,728	122,122
Membership Dues	26,029	26,550	26,550	30,648	31,261	31,261	56,677	57,811	57,811
Repair and Maintenance	9,680	7,874	4,500	459	468	4,500	10,139	8,342	9,000
Other Expenses	61,712	18,206	33,826	114,755	109,849	64,814	176,467	128,055	98,640
<b>Subtotal Expenses</b>	<b>384,321</b>	<b>345,267</b>	<b>353,948</b>	<b>394,913</b>	<b>395,610</b>	<b>361,971</b>	<b>779,234</b>	<b>740,877</b>	<b>715,919</b>
<b>TOTAL SALARIES AND EXPENSES</b>	<b>\$997,765</b>	<b>\$971,456</b>	<b>\$969,496</b>	<b>\$949,273</b>	<b>\$961,383</b>	<b>\$939,059</b>	<b>\$1,947,038</b>	<b>\$1,932,839</b>	<b>\$1,908,555</b>
<b>SURPLUS / (DEFICIT)</b>	<b>\$16,016</b>	<b>\$0</b>	<b>\$0</b>	<b>\$37,973</b>	<b>\$0</b>	<b>\$0</b>	<b>\$53,988</b>	<b>\$0</b>	<b>\$0</b>

Note 1. Additional funds were transferred to Athletics in FY18 to fund specific equipment purchases and repairs that occurred in FY18 and FY19.

Note 2. Gate revenue varies based location of Thanksgiving football game and post season games.

Note 3. Carry forward includes prior year encumbrances brought forward.

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

Description	FY17 Actual Reimbursement		FY18 Actual Reimbursement		FY19 Projected Reimbursement		FY20 Projected Reimbursement		Change FY19 to FY20	
	# 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)	2015-16		2016-17		2017-18		2017-18			
<u>SPED Placements Eligible for Reimbursement</u>										
Residential Tuition Placements	23	3,901,511	24	4,336,555	20	4,462,115	22	4,254,492	2	-207,623
Day Tuition Placements	168	8,655,795	164	8,705,833	146	8,317,686	125	7,654,032	-21	-663,654
In-District Costs for Residential and Day Placements		512,482		816,667		510,274		561,301	0	51,027
In-District Eligible Placements	116	6,307,484	113	6,312,163	102	5,926,446	102	6,074,607	0	148,161
<b>Subtotal</b>	<b>307</b>	<b>\$19,377,271</b>	<b>301</b>	<b>\$20,171,218</b>	<b>268</b>	<b>\$19,216,521</b>	<b>249</b>	<b>\$18,544,432</b>	<b>-19</b>	<b>-\$672,089</b>
<u>Tuitions not Eligible for Reimbursement</u>										
Tuitions below Circuit Breaker Floor	65	1,556,098	70	1,908,688	53	1,524,478	53	1,676,926	0	152,448
In-District Costs below Circuit Breaker Floor	2	76,063	0	45,867	0	0	0	0	0	0
Cost Shares with Department of Education		356,093		620,585		425,132		467,645	0	42,513
<b>Subtotal</b>	<b>67</b>	<b>\$1,988,254</b>	<b>70</b>	<b>\$2,575,141</b>	<b>53</b>	<b>\$1,949,610</b>	<b>53</b>	<b>\$2,144,571</b>	<b>0</b>	<b>\$194,961</b>
<b>Total Placements Eligible for Reimbursement</b>	<b>240</b>	<b>\$17,389,017</b>	<b>231</b>	<b>\$17,596,077</b>	<b>215</b>	<b>\$17,266,911</b>	<b>196</b>	<b>\$16,399,861</b>	<b>-19</b>	<b>-\$867,050</b>
Circuit Breaker Floor		-\$42,840		-\$43,094		-\$44,106		-\$45,792		-1,686
<b>Circuit Breaker Floor multiplied by Eligible Placements</b>		<b>-\$10,281,600</b>		<b>-\$9,954,714</b>		<b>-\$9,460,737</b>		<b>-\$8,975,232</b>		<b>\$1,306,368</b>
<b>Net Eligible Costs for Circuit Breaker</b>		<b>\$7,107,417</b>		<b>\$7,641,363</b>		<b>\$7,806,174</b>		<b>\$7,424,629</b>		<b>\$317,212</b>
% of Eligible Costs for Reimbursement		73%		72%		72%		72%		0%
<b>Total Eligible Costs</b>		<b>\$5,199,545</b>		<b>\$5,508,659</b>		<b>\$5,620,446</b>		<b>\$5,345,733</b>		<b>\$146,188</b>
Add Special Indicator Reimbursements (100% Rate)		16,927		11,128		0		0		0
Add Supplemental Payments		0		0		0		0		0
<b>Total Circuit Breaker Reimbursement</b>		<b>\$5,216,472</b>		<b>\$5,519,787</b>		<b>\$5,620,446</b>		<b>\$5,345,733</b>		<b>\$129,261</b>
<u>Uses of Circuit Breaker Reimbursement</u>										
SPED Contracted Services		90,000		90,000		90,000		90,000		0
SPED Aides Salaries		768,000		768,000		768,000		768,000		0
Out-of-District Tuition		4,358,472		4,661,787		4,762,446		4,487,733		-274,713
<b>Total Circuit Breaker Reimbursement</b>		<b>\$5,216,472</b>		<b>\$5,519,787</b>		<b>\$5,620,446</b>		<b>\$5,345,733</b>		<b>-\$274,713</b>

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