

# Superintendent's Proposed Budget Fiscal Year 2024

March 29, 2023

Newton Public Schools  
Newton, Massachusetts

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## FY24 BUDGET MESSAGE FROM THE INTERIM SUPERINTENDENT

I would like to thank the entire school community for welcoming me to the Newton Public Schools for the 2022-2023 school year. Since July, I have had the privilege of serving as your Interim Superintendent of Schools, a role in which I have been proud to support the full breadth and depth of high-quality educational programming. With high expectations for student learning and meaningful opportunities for all students to reach their full potential, the Newton Public Schools is undoubtedly one of the premier school districts in the Commonwealth.

Working with NPS leaders, educators, and staff and meeting with families over the past several months has clarified my understanding of Newton's unwavering commitment to academic excellence and educational equity. This commitment, which begins in preschool and continues through our post-secondary programs, means students are challenged academically, provided with appropriate mental health and social emotional support, and prepared to engage in the most complex issues facing our society. Some of the most important initiatives that have been realized in the past few years include:

- A high-quality, engaging Full Day Kindergarten program
- Optimal class sizes to provide positive learning environments focused on personalized learning for all students
- Additional instructional and support staff and services to improve academic achievement and support all learners
- Meaningful social and emotional supports and increased guidance and counseling to support the growing needs of students
- Implementation of social justice initiatives to create a more just and equitable school community
- Expanded technology program in grades K-12
- Hiring and retaining highly qualified, experienced and committed teachers and staff
- A Capital Improvement Plan that includes completion of three new elementary schools, a newly renovated preschool, and approval for three additional new elementary schools in the near future

We now find ourselves at the next inflection point for our schools and community. Our students, and the world around us has changed dramatically. Our continued recovery from the pandemic means supporting the heightened academic and social emotional needs of students, as well as supporting our educators and staff who are experiencing their own trauma and exhaustion. To maintain a strong, high quality school system that benefits not only our students, but our entire community, we must do the following:

- Provide an academically rigorous and engaging program of study in which students have access to challenging classes and coursework



- Create inclusive school communities that meet the needs of all learners and ensure that all students feel welcomed and supported
- Maintain our commitment to providing robust and meaningful mental health supports to all students in schools
- Continue our commitment to building an anti-racist community in which students and staff recognize the structural systems that have led to systemic racism, dismantle these systems and build a more just and equitable future for all students
- Maintain the ability to attract and retain highly qualified, talented, and experienced educators and leaders who are committed to serving the Newton school community
- Continue important progress on updating our school buildings so that they promote and sustain 21<sup>st</sup> century learning

All of our current initiatives and our commitments for the future must be supported by our budget, a budget that has been strained over the past few years by COVID, rising operational costs, declining revenues, and long-standing structural deficits. Last year, we reduced teaching positions and support staff to balance our FY23 budget. While these cuts were painful, we were able to maintain essential academic and social emotional supports for students. However, we knew going into this year that the budget would be tight, and the budget gap would likely be larger than the previous year.

In October, Mayor Ruthanne Fuller, recognizing the challenges faced by both city and schools in FY23, proposed an operational override for Newton voters to consider. The override would have provided the Newton Public Schools operating budget with an additional \$4.5 million this year.

It was my greatest privilege to meet so many NPS families and Newton community members as I attended PTO meetings, community forums, and virtual town hall events to share information about why this additional funding was needed. I learned so much about both the successes of this district and the very real challenges that persist. Families and community members asked important and challenging questions about district staffing and operations. It was an important exercise in clearly communicating our commitment to meeting the needs of students both now and into the future.

Ultimately, the voters made a different choice and did not approve the operational override. We respect the will of the voters and will work within the parameters that have been laid before us. Our strategy is to do everything possible to limit the impact on students in our classrooms, while fulfilling our obligation to prepare a balanced budget.

While our FY24 budget goal is to maintain the current level of service provided to students and build a sustainable budget over time, we face an \$8 million shortfall in our current proposed budget for next school year. This shortfall comes despite the 3.73 % increase in the allocation from the city. Lack of funding from the failed override, rising costs, changes in funding from the state, expiration of grant funding, use of one-time funds, and the rise in student needs all



contribute to this significant budget gap. Given the size of the budget gap, it simply will not be possible to maintain the same level of service the Newton Public Schools have provided to students in past years.

Our budget assumes a \$2 million dollar carry forward from the FY23 budget into FY24, as well as the increase in our allocation from the City by \$600,000, and \$1.4 million of one-time funding with a Circuit Breaker Bridge Credit of \$1.4 M from the City, resulting in an FY24 deficit to \$4.9 million dollars. The “carry forward” is possible due to a spending and hiring freeze instituted in January 2023, as well as inability to hire for needed positions throughout the year due to staffing shortages. However, this continued reliance on “carry forward” each year creates a structural budget deficit that is unsustainable over time.

Closing a \$4.9 million dollar budget gap will impact every corner of the Newton Public Schools organization. The four areas in which we will look to make reductions include:

- Non-personnel expenses
- Administrative and operations (personnel and expenses)
- Extracurricular activities (athletics, fine arts, clubs)
- Classroom and school personnel

Specific reductions and impacts will include:

- Reduce classroom teachers and aides, resulting in increased class sizes at all levels and reduced support in classrooms
- Reduce supplemental and enrichment programming and coordination, as well as instrumental offerings at the elementary level
- Reduce after school athletics and enrichment programs at the middle and high school levels
- Reduce administrative and operations positions throughout the district
- Reduce English Language Learner (ELL) staffing and support
- Reduce instructional software, segments of 1:1 device program, library and instructional technology
- Reduce professional development, staffing and administration in Student Services and social-emotional learning departments
- Increase fees

While these reductions are painful, we continue to be committed to expanding our special education programs that allow our Newton students to remain in our district schools learning and growing with their friends and peers. Expanding current programs allows the district to support our students with appropriate and specialized learning programs and avoid outside placements with costly out-of-district tuitions.



Two additional areas in which we will seek to restore or enhance funding are in Teaching and Learning and cyber security. Last year, we reduced curriculum coordination and academic support staff. Curriculum staff provide critical support to vetting new curriculum, monitoring implementation across schools, providing support and training, and ensuring collaboration across the district. In addition, as we see cyber attacks on districts across the country, it is critical that our technology infrastructure and cyber security are able to protect student data and prevent disruption of systems operations.

It is important to know that for our students, the impact of the pandemic is not over. It frankly will impact student academics and mental health for years to come. Investing in our schools as a primary resource for post pandemic recovery is a key strategy for investing in the well being of our students and the strength of our community.

As my time in Newton draws to a close, I would like to thank our partners Police Chief Carmichael; Fire Chief Gentile; Commissioner of Public Buildings, Josh Morse; Commissioner of Public Works, Jim McGonagle; Commissioner of Health and Human Services, Linda Walsh; and President of the Newton Teachers Association, Mike Zilles. I have valued their partnership and collaboration this year as we have worked together to serve the students and families of this city. I would also like to thank the Newton City Council for their support in putting two debt-exclusions and the operating override before the voters. The approval of funding for both Countryside and Franklin means we can continue our progress on modernizing our school buildings.

Mayor Ruthanne Fuller and her team at City Hall including City Chief Operation Officer, Jonathan Yeo; City Chief Financial Officer, Maureen Lemieux; and Director of Community Engagement and Inclusion, Hattie Kerwin Derrick, were true partners this year as together we shared information about the school and city budgets and financial outlook. As we attended meetings, forums, discussions, and town halls, it was very clear to me that she and her team care deeply about serving and caring for the residents of Newton.

It has been my pleasure to work with the Newton School Committee this year. They are a group of dedicated individuals committed to supporting the goals of our district. I admire their advocacy on behalf of students, as well as the time and effort they dedicate to their role in the community. This year, they worked tirelessly to select a new superintendent for the district. Dr. Nolin will be a terrific leader for Newton and I know the School Committee is ready to support her.

Our district leaders, both Central Staff and principals, continued to provide outstanding leadership during this year of transition. To all the principals, I would like to personally commend you for your dedication. During the past few years you have been determined, compassionate, knowledgeable and supportive for all our students and families when it has mattered most. You are the backbone of our district. At the core of the Newton Public Schools is a dynamic and





forward thinking Central Staff team that has and will continue to be strategic, deliberate, and collaborative in their efforts to provide a premier education for every student across our district. I am grateful for their support as they helped me to guide the district. Dr. Nolin is fortunate to have a terrific team to welcome her to Newton next year.

I am grateful to have worked alongside my Executive Assistant Carolyn Campo and the School Committee Executive Assistant Lisa Mazzola during this past school year. They have been invaluable while working long hours to support an Interim Superintendent, the School Committee and our entire NPS school community. I also commend our Communications Director, Julie McDonough for always working behind the scenes to highlight, and set the tone for messaging and portraying our NPS Values to all stakeholders.

Finally, Newton Public School educators and staff are incredibly hard-working, resilient, and persistent. Despite the challenges of the past few years, they remain committed to teaching and supporting each and every one of our students. The heightened need of students, coupled with their own traumatic experience with the pandemic, make their jobs very, very difficult. Yet, I see them every day in our classrooms giving of themselves completely to help our students. Despite the financial challenges ahead, I remain committed to doing everything possible to support our educators and this generation of Newton Public School students.



## **INTRODUCTION AND OVERVIEW**



## EXECUTIVE SUMMARY

In 2023-24, the Newton Public School district is projected to serve approximately 11,950 students in an integrated preschool, fifteen elementary schools, four middle schools, two high schools, two alternative high school programs, and students in out of district special education schools. The FY24 School Committee Proposed Budget is \$271,842,665, and includes a \$9.77 million increase, or 3.73% over the FY23 budget of \$262,070,208. Salaries and benefits make up approximately 87% of this budget.

### Enrollment

The Newton Public Schools' system-wide K-12 enrollment of 11,717 students (not including preschool enrollment) in the 2022-23 year is a decrease of 93 students from the previous year, a decrease of 193 from 2020, and a decrease of 894 students since 2019. This is the fifth year of a decline in enrollment. Enrollment was declining prior to the COVID-19 pandemic, although the precipitous drop in enrollment from FY19 to FY20 was likely mainly attributable to the COVID-19 pandemic. District enrollment over the next five years is projected to continue to decline due in large part to lower birth rates. This trend is consistent with our peer districts. The projected K-12 in-district enrollment next year is 11,629 students, a decline of 88 students from this year (-0.8%).

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

### March 14, 2023 Special Election:

The City of Newton held a Special Election on March 14, 2023 which posed three questions to the voters of Newton as depicted below. The last override was in 2013. The Operational Override (Question #1) was not approved by the voters of Newton, which would have permanently infused an additional \$4.5 Million into the Newton Public Schools operating budget, along with a number of other key City initiatives, and included funding to proceed with the Horace Mann project. This now means that the Horace Mann building project will be on hold. Questions # 2 and #3 were approved by the voters, which will allow the Countryside and Franklin major building projects to proceed.

### Operational Override Question: Question #1

Horace Mann Elementary	\$775,000
Streets and Sidewalks	\$1,400,000
Parks, Fields, Courts and Playgrounds	\$1,000,000
Plant and Nurture Trees	\$500,000
Sustainability and Climate Resiliency	\$500,000
Senior Services and Programs	\$500,000
Supporting Student Needs	\$4,500,000
	\$9,175,000

## Debt-Exclusions Questions: Question #2 & #3

	Annual amount to service 30-year bonds
Countryside Elementary	\$2,300,000
Franklin Elementary	\$3,500,000

### **Building Projects**

Prior to COVID-19, Newton's successful capital investments in facilities significantly improved the district's ability to create favorable class sizes, implement full-day kindergarten in 2019-20, reduce school crowding, and improve space for district wide programs for diverse learners. Detailed information about our [Building Projects and Long-Range Facilities Plan](#) can be found online.

Though COVID-19 placed all major capital projects on hold during the 2020-21 school year (with the exception of a three-classroom addition at Oak Hill Middle School), ARPA relief funds allowed a number of projects to be restarted in the summer of 2021. Construction of the Newton Early Childhood Program (NECP) project at 687 Watertown Street was completed in December 2022 with students in the new location in January 2023. Design of the Lincoln-Eliot School at 150 Jackson Road has also continued to move forward and construction is scheduled to begin in Fall 2023, with completion expected for the start of school in September 2025.

The passage of the March 14, 2023 Special Election ballot questions #2 and #3 will allow Newton to proceed with the Countryside and Franklin elementary school building projects. The Countryside School project is currently in the Feasibility Study phase of the Massachusetts School Building Authority (MSBA) core building program. Pending MSBA approvals, the MSBA will provide approximately 30% state funding reimbursement for eligible project costs. Feasibility study work for Franklin and Horace Mann schools had progressed, but was paused until the results of the override were known. As stated above, Franklin will now continue, but Horace Mann will be on hold. Horace Mann is in need of an addition/renovation to create larger core spaces, larger classrooms and more space for educational services.

In addition, a consultant has been selected for the Underwood and Ward School Facility and Enrollment study, and the Working Group will begin meeting in the Spring of 2023 to develop recommendations to address these two buildings. The study is anticipated to be completed in December 2023.

### **FY24 Budget Context**

The FY24 budget includes four major factors that have created the challenging context we face. They are: (1) the operational override not passing on March 14; (2) growing student needs; (3) rising expenses; and (4) NPS's reliance on one time funding to fund our operations.

As noted above, the Operational Override (Question #1) was not approved by the voters of Newton. This \$4.5 million funding would have been permanently embedded into the NPS operating budget. The loss of this potential \$4.5 Million funding for the Newton Public Schools operating budget will

not allow us to continue with our current staffing patterns and services, which are discussed in detail below. In preparing this budget, it should be noted we are doing everything possible to limit the impact on the student experience in our schools.

Newton, along with all other Massachusetts communities, is dealing with growing student needs, both in academics and in social-emotional health and well-being, which has only been exacerbated by the pandemic. In our [January 23 Budget Preview](#) to the School Committee, one of our principals is quoted saying “Students are coming to school every day with complex mental health and learning needs that require incredible support, thinking and collaboration -- the need is above what I have seen in 20+ years in education.” The staffing and services to support these growing needs will be compromised given our required reduction plan.

School systems are also dealing with rising costs and inflationary pressures that are straining our current system. Our three largest expense line items (non-personnel) are Out-of District Tuition, Special Education transportation, and Utilities (electric and gas), which are all rising at rates well beyond our rate of growth. Out-of District tuition is expected to increase by 14%, or \$2 million in FY24 due to a major increase as set by the Operational Services Division. The bids that we received for our Special Education In-District and Out-of-District transportation are going up by 19.7%, or approximately \$902,000. We also expect a significant increase in our utilities of approximately 25%, or a \$1.3 million dollar increase, due to substantial rate increases and increased energy usage, as the district returns to pre-pandemic levels of energy use.

Other expense line items that should be noted include a 5% rate increase in our health insurance costs and increases to our athletic program due to increased transportation and coaching costs. The City of Newton has gone out to bid for Health Insurance; however, the results of this procurement are not known at the time of this writing.

One of the more challenging aspects of the NPS budget is the use of one-time funding to fund on-going operations. The FY23 budget was built on almost \$4.6 Million of one-time funding to help lower our deficit last year. However, that funding does not recur in FY24. As a reminder, the FY23 budget included \$1,710,000 of staffing and technology costs that were identified on the federal Elementary and Secondary School Emergency Relief Fund (ESSER III grant), which is federal funding for COVID-19 relief, as well as \$1,370,000 to cover direct COVID expenses in FY22, \$1,100,000 to cover COVID and other expenses in FY22 and FY23, and \$410,000 for maintenance projects in FY23. These COVID related costs in FY22 include the CO2 project, air purifiers, medical supplies, and hot spots, as well as reimbursing NPS employee costs as part of the Emergency Paid Sick Leave program. Although funded with one-time funds in FY23, the district does plan to restore the \$410,000 in Charter Maintenance in the FY24 Budget.

All of this one-time funding effectively helped to lower our budget gap in FY23 by \$4.6 million carryforward Circuit Breaker funding. The Circuit Breaker Carryforward allows districts to carry forward one (1) year worth of the unused portion of the Circuit Breaker funding into the following fiscal year. As we have discussed previously, this one-time funding is not recurring and has created a structural deficit for Newton Public Schools that the operational override would have ameliorated.

Given the current budget parameters and the need to close the nearly five million dollar budget gap, the district will need to reduce approximately 68.4 staff positions. In addition to these staffing cuts, the district is proposing hiring approximately 12.0 positions due to enrollment and student need, resulting in a net reduction of approximately 56.4 overall positions.

Every NPS educator and staff member contributes to the educational and operational aspects of our

district and making reductions is incredibly difficult. The combination of risks that we have taken over the last several years and use of one-time funding, the loss of the potential override funding, rising costs and inflationary pressures, and continued growing student needs has created a structural deficit that results in the significant budget gap for FY24. We believe the reductions that are necessary will help us build a sustainable budget over time given the projected revenue resources available to NPS.

In addition to personnel reductions, we have also made expense reductions that are further detailed below, including areas in contracted services, instructional software, and extracurricular stipends as examples.

As always, we will continue to closely monitor, assess, and report on our financial situation and work with our city partners to address the challenges that we face. All budgets contain areas of risk and trade-offs.

We will do everything possible to address this most daunting challenge in a transparent, thoughtful, and compassionate manner.

### **Collaborative Process**

The process of developing the FY24 budget was complex and involved the following:

- Managing and forecasting the FY23 budget
- Assessing the impact of the FY23 budget on FY24 budget planning
- Conducting projections of budget areas to match commitments, cost trends, and multi-year impact of school spending
- Collaborating with central office administrators and principals to ensure that the budget reflects Newton's goals and values
- Focusing on broad district-wide goals
- Reviewing enrollment trends, preserving as many supports as possible put in place over the past few years, and matching levels of resources for schools and grade levels to enrollment to the extent possible given funding constraints
- Robust and regular communication between school and city officials to review the fiscal needs and constraints of both the city and the schools
- City assessment of revenue trends and sources of support for schools from property taxes, federal funding opportunities, and other local revenues
- Review of any other trends that may impact school finances

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

- The budget continues to support the [Newton Public Schools System-wide Goals](#) and the [FY24 SC Budget Guidelines](#) where feasible. However, given that the March 14th operational override was not approved, difficult choices and trade-offs will be necessary and meeting and adhering to the system-wide goals and School Committee guidelines will be challenging.

### **Conditions and Assumptions in the FY24 Budget**

The conditions and assumptions in formulating the FY24 budget are outlined below:

1. Collective Bargaining Contracts with the three school unions are underway and contracts have not yet been settled. Attrition is assumed to be in line with the average savings typically realized in pre-pandemic years.
2. Federal and State grant funding – Non-COVID-related grants are expected to be level-funded in FY24. Some fluctuation in small state grants and private grants will be managed without



- an effect on the operating budget.
3. Yellow bus student transportation – a net 3.5% budget increase based on set contractual rates as Newton enters its second year of its yellow bus contract with Eastern Bus. FY24 anticipated bus fee revenue is expected to increase by \$324,000 due to proposed district-wide fee increases. The district's current fleet of 34 yellow buses is not expected to change.
  4. Special education transportation – adjusts for a rate increase as Newton enters into a new five-year contract with its vendors and assumes an overall increase of 19.7% for FY24 due to a projected net rate increase of 20% and a small amount of additional Circuit Breaker transportation funding as part of the Student Opportunity Act.
  5. Special education tuition – an increase in the gross out-of-district tuition budget based on an Operational Service Division (OSD) approved rate increase of 14% for day and residential placements.
  6. Special education Circuit Breaker reimbursement – anticipates 75% of net claims for a total reimbursement of \$6,920,443, which includes state funding of \$1,134,488 for special education transportation.
  7. All user fees – All Newton Public School program fees will be recommended to increase in the FY24 budget. The additional fee revenue directly offsets program expenses which helps lower our operating budget. Details of the fee recommendation are below and any final changes to our fees need to be approved by the School Committee. As always, our generous financial assistance will be available to families in need.

## OVERVIEW BY MAJOR PROGRAM AREA

As described in the Executive Summary, the FY24 Budget Proposal aims to maintain excellence across the district and key programs to enhance learning outcomes for our students. An overview by major program area of the district's ongoing priorities and areas of change is provided below. The detailed factors – the additions, reductions, adjustments, and changes – in the FY24 operating budget of \$271,842,665 are itemized at the end of this section.

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

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

### Elementary Education

Building the elementary education budget begins each year with a review of projected enrollment by school and grade. In addition to the numbers of students, we examine anticipated citywide programming needs and school and/or grade level specific factors as provided by principals and in consultation with Student Services. For FY24, elementary enrollment is projected at 4,967 students, representing a total decrease of 31 students; 10 schools have projected enrollment decreases, while 5 schools anticipate *increases* in enrollment, although these increases are fewer than 5 students in 3 out of the 5 schools.

The January 2023 enrollment projections resulted in an initial projection of 249 elementary classrooms for FY24, a reduction of 8 classrooms (or 8.0 classroom teacher FTEs) from FY23. Upon further consultation with principals and Student Services, the projected number of classrooms was adjusted to 253 (representing a reduction of 4 classrooms, or 4.0 classroom teacher FTEs, from FY23) to maintain class sizes aligned with student and programmatic needs. To match this number of classrooms, 1.7 FTEs of Kindergarten aides are added to the budget for enrollment, prior to

budget reductions mentioned below.

Due to budget circumstances, the Elementary Education budget presented here now reflects a **total classroom reduction of 9 classrooms** from FY23 for a total of 248 classrooms, having identified the reduction of 5 additional FTEs beyond those recommended due to enrollment. Upper class size limits were increased in grades 3-5, resulting in 12 of 248 classrooms (5%) with class sizes of 25 to 28 students, spread across 5 schools. In FY23, NPS had one classroom with more than 25 students until January 2023, at which point another section was added to reduce class size. Two reserve classroom teacher positions (2.0 FTEs) are included in the Elementary Education budget to allow flexibility in responding to enrollment-based needs.

While we continue to monitor enrollment and resulting staffing needs throughout the spring, our projected average class size at the elementary level is 20.0 students per class, compared to 19.4 for FY23. In addition to the reduction in classroom teacher positions as detailed above, a total of 1.7 FTEs in specialist teacher cuts were identified to align with the projected number of classrooms. The details are as follows: Art (0.6 FTE), Music (0.6 FTE), and Physical Education (0.5 FTE). As with classroom teaching positions, reserve specialist teacher FTEs are included in this budget (0.6 FTE) to allow flexibility in responding to enrollment-based needs. This results in a net reduction of 1.1 FTEs among specialist teachers. Information about Library teachers, who teach elementary classes, appears in the *Information Technology and Library Media Services* section of this document.

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

	2017-18		2018-19		2019-20		2020-21		2021-22		2022-23		2023-24*	
Elementary Enrollment	5,824		5,787		5,626		5,055		5,041		4,998		4,967	
Change from Prior Year	23		(37)		(161)		(571)		(14)		(43)		(31)	
	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	20.7	21.3	20.4	21.5	20.5	21.0	18.4	19.4	18.5	19.9	18.8	20.0	18.8	21.3

\*Projected

While we project favorable class size averages in our primary elementary grades, this budget decreases the number of aide positions assigned to support our Kindergarten classes next year. NPS transitioned to a full-day Kindergarten program in FY20 and at that time, added aide positions to support Kindergarten learning, including small group opportunities, in each classroom. We are not able to sustain this level of staffing in light of necessary budget reductions. This budget eliminates a net 15.3 aide FTEs (1.7 FTEs added for enrollment and 17.0 FTEs subtracted due to budget constraints) which reduces Kindergarten aide support to a ratio of one per two classrooms. Given contractual language related to the Kindergarten aide positions, NPS will need to engage in bargaining with the Newton Teachers' Association regarding the impact of this reduction.

A variety of additional cuts within the Elementary Education budget were necessary to address the NPS budget challenges for FY24. These cuts include the following:

- **Elementary assistant principal positions at Memorial Spaulding and Zervas (1.0 FTE).** Elementary assistant principals work with the building principal to support the overall administration of schools. One half-time (.5 FTE) elementary assistant principal remains in place at Cabot, the district's largest elementary school.
- **Strings/orchestra instruction at all elementary schools.** NPS currently provides band and string instruction through a fee-based elective program in grades 4 and 5. Students in 4th grade currently have the option to enroll in introductory group lessons on band and string instruments at their school. The 4th grade program prepares students to participate in band

and orchestra ensembles starting in 5th grade. Band instruction will continue to be available in FY24, however, strings instruction will no longer be offered. This results in a reduction of 1.5 FTEs within the elementary music department. These reductions are in addition to those made to specialist FTEs made in alignment with enrollment.

- ***Understanding our Differences programming at all elementary schools:*** Understanding our Differences is a non-profit organization that provides a disability-awareness curriculum that seeks to foster respect and inclusion through volunteer-led lessons with students in grades 2-5. The elementary education budget has historically included financial support for this programming, which is eliminated for FY24 in light of the NPS budget circumstances.

Finally, the Elementary Education budget includes \$100,000 to fund the recommendations of the Elementary Joint Labor Management Committee to increase planning time for elementary school teachers as provisioned in the Unit A contract. This funding will be used to support a pilot program in three schools in FY24, and includes the addition of 0.5 FTE for music instruction and 0.1 for library instruction.

### **Secondary Education**

The FY24 budget adjusts staffing patterns at the middle and high school levels due to the significant reductions in the budget, and also responds to shifting enrollment within the district. Overall middle school enrollment is projected to decrease by 140 students, due to the large FY23 8th grade class moving into high school and much smaller FY23 5th grade class moving up from elementary school. Teacher staffing is reduced to reflect the reduced enrollment and is further reduced to increase average team size at each middle school grade up to 100 students per team due to the NPS budget challenges. High school enrollment is projected to increase by 83 students above current levels, and 103 students beyond what was projected for FY23. As a result, the budget-driven decreases to high school staffing are smaller, with a net decrease of 2.4 FTE, which includes both general education and career and technical education at the high school level. In addition, reductions are made to the funding for athletics and extracurricular activities at the middle and high school level based on the financial limitations of the FY24 budget.

### **Middle Schools**

In FY24, the decrease in middle school enrollment requires adjustments to be made at all schools, and additional reductions are made given limited budgetary resources. In addition, the school committee budget guidelines recommended no changes to Bigelow staffing, but given the budgetary situation, additional reductions to teaching staff at Bigelow were made in order to present a balanced budget and to equitably share resources across the middle schools. Larger team teacher reductions are made at Day and Brown middle school, where enrollment decreases are largest, and smaller decreases of team teachers are made at Bigelow and Oak Hill. Specifically, Day and Brown are reduced by 6 team teachers each and Bigelow and Oak Hill are reduced by 2 team teachers each, for a total decrease of 16 team teachers (16 FTE) at the middle school level. Additional adjustments to multi-team teachers, including world language, technical education, arts and physical education, health and wellness are also proposed at each middle school to match the enrollment decreases and increased team class sizes.

These adjustments to team sizes and staffing bring all four middle schools up to, but not over, the target of an average of 100 students per team at each grade. Additional team FTE reductions would further increase overall class sizes at middle school beyond a recommended level given classroom configurations and optimal teaching conditions. The largest projected team size is grade 8 at Oak Hill, with 100.5 students per team, and the smallest is grade 8 at Bigelow with 73.0 students per team.

### Team Teachers for Middle School Core Subjects

Description	Bigelow	Brown	Day	Oak Hill	Total Middle Schools
FY20 Enrollment	494	778	999	632	2,903
FY21 Enrollment	506	794	959	647	2,906
FY22 Enrollment	465	759	941	661	2,826
FY23 Enrollment	445	750	920	657	2,772
FY24 Enrollment (Projected)	413	709	862	648	2,632
<b>Change in Enrollment (from FY23-FY24)</b>	<b>-32</b>	<b>-41</b>	<b>-58</b>	<b>-9</b>	<b>-140</b>
FY20 Team Teacher FTE	24.0	34.0	44.0	27.5	129.5
FY21 Team Teacher FTE	24.0	36.0	44.0	28.5	132.5
FY22 Team Teacher FTE	24.0	36.0	44.0	30.0	134.0
FY23 Team Teacher FTE	22.0	36.0	42.0	30.0	130.0
FY24 Team Teacher FTE (Proposed)	20.0	30.0	36.0	28.0	114.0
<b>Change in FTE (from FY23-FY24)</b>	<b>-2.0</b>	<b>-6.0</b>	<b>-6.0</b>	<b>-2.0</b>	<b>-16.0</b>
FY24 Number of Teams	5.00	7.50	9.00	7.00	28.50
<b>FY24 Average Team Size</b>	<b>83</b>	<b>95</b>	<b>96</b>	<b>93</b>	<b>92</b>

Most key programmatic reductions from the FY23 budget are also not able to be restored and are further reduced. A small portion of our literacy specialist and intervention support is restored in this budget, with a 1.0 FTE allocated across our 4 middle schools. The significant reductions to multi-team teachers in world languages, the arts, and physical education made last year are also brought forward in the FY24 budget. This year's budget also reduces fiscal support of extracurricular programs at the middle school level with reductions of approximately 10% to the middle school athletics and enrichment programs, which will negatively impact coaching positions and sport offerings, as well as enrichment club opportunities.

#### High Schools

The total enrollment at the high schools is projected to increase by 83 students compared to FY23. Newton South is projected to have an increase of 36 students, while Newton North is projected to increase by 47 students. Despite the increase in students, general education staffing levels in the FY24 budget for high schools decrease by 2.2 FTE due to budgetary limitations. Due to the decrease in staffing and the significant increase in enrollment, class sizes are projected to increase as a result of these reductions. In some cases, students will not be able to enroll in their first choice courses or core courses beyond minimum graduation requirements, and courses with smaller enrollments will not be offered. The distribution of these adjustments in staffing and resultant increases in class size across academic departments will be determined by student course enrollments and will be managed by staff attrition if possible.

The FY24 budget does continue to provide support for the wide variety of offerings that engage all learners and help them thrive and grow at the high school level. Current programmatic efforts to support all learners in a wide variety of activities, programs, courses, and interventions will continue in many areas, though reductions in the diversity of programming and increases in class size are significant. Our offerings will continue to include after-school programs, peer tutoring, academic support labs, legacy scholar programs, and other regular education supports and interventions.

The Career and Technical Education (CTE) area is reduced by 0.2 FTE in one of our Chapter 74 programs, and the other expense areas are also reduced marginally due to the budgetary limitations. Our other seven CTE programs, staffing and support levels are similar to the FY23 budget. The

staffing reduction completes the phase out of Newton's Design & Visual CTE program that was started last year. CTE programs, along with many other high school offerings, make Newton's high school students' experiences unique, and ongoing support of these programs is essential to providing a well-rounded high school program.

This year's budget also reduces fiscal support of extracurricular programs at the high school level. Support for athletics, extracurricular activity stipends, and arts and drama stipends are all decreased by approximately 10% to ensure a balanced budget and to avoid additional class size increases.

### **Teaching and Learning**

The Office of Teaching and Learning is responsible for envisioning, planning, and directing the implementation of curriculum and professional development for teachers. The office also supports effective instruction and assessment of student learning to inform educator practice. The Teaching and Learning staff is comprised of curriculum coordinators who are experts in their subject matter and effective teaching practitioners 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, and World Languages. Additionally, the Office of English Learners is situated within the Teaching and Learning department and supports multilingual learners through our English Language Learning Program described in the subsequent section titled English Language Learners.

Another facet of the work in the Office of Teaching and Learning is supporting new teachers through the Mentoring and Induction Program, which offers professional learning opportunities for all educators to support professional growth and progress towards license renewal.

Full restoration of the 2.0 FTE reduction to curriculum coordinator positions will be in place for FY24, allowing each coordinator to work full time in their role and discontinue their part time teaching roles that we instituted this year. As a result, curriculum coordinators will be able to continue to support system-wide goals (Academic Achievement, Educational Equity, and Social Emotional Wellbeing) and instructional practices in elementary and middle schools that include the following:

- Guiding educators by implementing content and pedagogical knowledge effectively, providing research on high leverage instructional practices, and using curriculum resources successfully, including lesson development and materials use – while also ensuring cultural responsiveness in curriculum and instruction
- Facilitating opportunities for collaboration and learning within and across schools to share best practices and improve instruction through professional development, including Tier 1 instruction, yielding strengthened MTSS system – potential for decreased intervention and referrals
- Ensuring equitable and coherent curriculum, instruction, and learning experiences across the district
- Leading new initiatives to revise current curriculum materials, including supporting teachers in existing curriculum implementation and any related professional learning
- Continuing the focus on interdisciplinary literacy in middle schools through diagnostic assessment, intervention, and use of common language
- Providing direction and support for elementary literacy assessment and intervention, including dyslexia screening

- Providing coaching and feedback support for new teachers
- Assisting in the hiring process of teachers and special subject area educators
- Supervising, observing and evaluating teacher practice, and providing feedback
- Analyzing district level student performance data focused on narrowing identified gaps
- Coordinating support to mentors and new educators to ensure a clear and coherent understanding of the curriculum, instructional strategies, and social emotional skills aligned to district goals

Given an increase in class sizes across the district, the work of the curriculum coordinators is critically important to ensure educators receive consistent and timely support to meet the needs of all learners.

Lastly, the Teaching and Learning department has taken a thorough approach to selecting a new elementary literacy curriculum this school year by conducting four pilots across six elementary schools. We collaborated with the Newton Literacy Collaborative, a group of parents and literacy professionals from the community, to gather information and gain insight into the interests and concerns of the wider community. Our team visited several school districts across the Commonwealth to observe how literacy is being taught using the four curricula currently under review (Core Knowledge Language Arts, EL Education, Fountas and Pinnell Classroom, and Wit and Wisdom). Additionally, we are exploring the possibility of partnering with expert literacy consultants around the adoption, implementation, and ongoing management of the change process. As data is gathered from various constituents including teachers, families, and the broader community to measure the efficacy of these programs, we will be prepared to make an informed decision about the final selection of a curriculum. We will use \$2M allocated from City funding to fund this critical one-time investment to equip our students and teachers with the materials they need across our 15 elementary schools by the end of December, 2023. A soft launch of the curriculum is expected to begin with early adopters in the Fall of 2024 with a full rollout scheduled for the 2024-25 school year.

### **English Language Learning**

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

Eight hundred and thirty-four (834) students are currently classified as English learners, an increase from our October 1<sup>st</sup> enrollment of 782, and 617 students are former English learners in grades PK-12. The number of students in the ELL Program fluctuates throughout the year, and this year we have seen a rise in ELL student enrollment, with a higher percentage of enrolled students at the beginning language development stages. We have also seen an increase in students entering our

program with limited or interrupted formal education in their home language. Our students with limited or interrupted formal education (SLIFE) are a small but growing part of our ELL population, and they require additional services in literacy and math to help them attain grade-level academic skills. Students exit the ELL program when they become proficient in English and our SLIFE students who enter at the secondary level need more intensive services to graduate on time.

In order to comply with both the required ELL budget reductions and DESE regulations requiring certified ELL staff, the ELL program will phase out ELL aide positions and increase the number of certified teachers. The district will continue to assign ELL teachers to schools according to the numbers of students at each school and their proficiency levels.

### **Diversity, Equity and Inclusion**

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

Highlights of the department's work in FY23 include:

- Leading multiple educator and staff trainings, including:
  - **Culturally-Responsive Instruction**
    - Facilitating train-the-trainer modeled workshops with all elementary schools (principals and building equity teams) on Culturally Responsive Instruction (CRI) to support implementation of a year-long professional development cycle in all 15 schools; continuing to partner with schools in consultation to support PD planning.
    - Expanding on last year's middle school training, facilitated train-the-trainer modeled workshop with all middle schools (principals and building equity teams) to build on culturally responsive instruction to support implementation of a year-long professional development cycle in all 4 schools; continuing to partner with schools in consultation to support professional development planning.
  - **NPS Non-Discrimination Protocol**
    - Offered ongoing consultation and support to various schools in support of proper implementation of the newly revised [NPS Non-Discrimination Policy and Protocol](#) regarding discrimination reports and investigations.
- **NPS-Lasell Scholars Academy for Paraprofessionals of Color**

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

Following a competitive application process, NPS was chosen by the national non-profit Coalition of Schools Educating Boys of Color (COSEBOC) to "our full commitment to high quality, equity centered and culturally responsive education for all students - and in



particular boys and young men of color” and “...the determination and dedication demonstrated as leaders of the Newton Public Schools.” As a vanguard district, COSEBOC will provide a broad range of support and services to build capacity and strengthen relationships among district leaders, educators, families, students, and community members. Their team includes educational leaders with tremendous experience in K-12 settings across the country, with particular expertise in promoting equity and closing opportunity and achievement gaps. Our partnership will include a needs assessment, ongoing learning from community- grounded data sources, professional development, coaching, community outreach, program evaluation, and other customized strategies.

- **DEI Advisory**

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

- **Budgeting support and ongoing consultation**

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

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

Given the impactful nature of our work and the wide range of needs being met by the department, including retention of BIPOC staff, educator professional development, student support and development, family engagement, and instructional leadership, no staffing reductions to the DEI department are included in the FY24 budget.

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

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

The FY24 operating budget supports the upkeep of network infrastructure, and instructional and administrative technology including yearly software licensing costs, maintenance on phone and network systems, teacher device replacements, and equipment repairs. Funding is allocated to continue the expansion of VoIP (Voice over Internet Protocol) phone systems and to begin the replacement of aging wireless networks at the elementary schools. Also reflected in the FY24 budget is an increase in funding to support the 1:1 Device Program, district data analytics work, and

cybersecurity initiatives.

The FY24 budget also includes reductions to software licensing, summer interns and Library Teachers. The most impactful of these is the decrease in high school library teachers from 4.7 FTE to 4.0 FTE. Our libraries provide a vital service to students that promote a passion for reading and learning. They are information hubs for classroom research projects, and provide safe spaces for students to complete their academic work. The reduction to High School Library Teachers will impact the number of classes and students on any given day that can make use of the expertise of the Library Teachers and the resources offered within our libraries. The total reduction to Library Teachers in the budget is 0.8 FTE, which is 0.1 FTE at the elementary level and 0.7 FTE at the high schools.

### **Student Services**

The Office of Student Services provides a wide array of supports to students in general education as well as students with educational disabilities. The Office of Student Services partners with all other departments to support students' academic, social-emotional, and physical needs. In conjunction with schools throughout the district, the Office also focuses on the continued development of a multi-tiered system of supports (MTSS), with a specific focus on social and emotional wellbeing. Given next year's budget limitations, however, there will be a reduction of 1.0 FTE in a Student Services administrator position at the secondary level.

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

For the school year 2022-2023, there are currently 2,299 students with IEPs from Preschool to post-graduate programming, 120 of whom are in out-of-district placements.

In reviewing known FY24 student needs and needs based on historical enrollment patterns, the budget includes costs for teachers, related service providers, and other staff to deliver services and supports required by IEPs and 504 Plans. In order to staff Educational Support positions (aides) mandated by current student IEPs, the district initially adds 12.9 FTEs in the base budget. However, due to budget limitations, there will be a reduction of 15.1 FTEs Educational Support positions (aides) across all levels. The net change in aide staffing is a reduction of 2.2 FTEs. These positions were identified based on attrition and other known factors.

Additionally, the budget funds the expansion of the STRIDE program to meet increasing student needs. The STRIDE program is an NPS special education program that serves students pre-K to age 22 and utilizes the principles of Applied Behavior Analysis, a research-based approach, to meet students' specialized needs. The majority of students in the program have a diagnosis of autism. All students require intensive, highly specialized support and individualized instruction to access learning.

The STRIDE program is supported by both licensed special education teachers and board certified behavioral analysts. At the elementary level, the STRIDE program currently has two classrooms, K-2 and 3-5, at both Zervas and Cabot. Bowen Elementary School has just one classroom. After a review of summer enrollment trends and a review of the current enrollment at NECP, adding a second classroom at Bowen Elementary School is necessary to support students who require this type of programming. Expanding this program will keep students learning in-district with their peers, reduce expenses over the long term, and meets the least restrictive provision of the legal mandate to provide free and appropriate public education (FAPE).

In FY24, there is a projected decrease in middle school enrollment, which allows for adjustments to be made at all four middle schools. Targeted reductions are also being made where possible at other secondary levels due to budget constraints while maintaining favorable caseloads and ensuring staff continue to support student progress. Specifically, there will be a net reduction of 5.8 FTEs in Student Services, which includes special education positions, the reduction in aides mentioned above, and additions for the Bowen STRIDE program.

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

The Office of Student Services also helps guide the Social Emotional Learning (SEL) work in the district. Responsive to the diversity and needs of our students, the SEL work supports the district's mission to achieve school cultures that promote academic achievement through social and emotional competence and well-being. Supporting the development of students' social and emotional competence is one of the foundation blocks of NPS, inextricably tied to academic success. NPS's SEL approach fosters resilience, responsibility, supportive relationships, and reflection. It provides opportunities for all students to develop and practice important social and emotional learning competencies. Recognizing continued heightened students' mental health needs, there will not be any reductions in SEL staffing.

The following table summarizes district costs and FTEs for Student Services for the fiscal years FY22 through FY24. Grant-funded FTEs and services are shown in a later section.

Expense Description	FY22 Actual		FY23 Budget		FY24 Budget		Change from FY23		
	FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount	%
<b><u>SALARIES</u></b>									
Special Education Teachers	305.7	\$27,779,528	318.9	\$30,364,306	317.9	\$31,406,366	-1.0	\$1,042,060	3%
Guidance Counselors	38.2	\$3,793,785	37.9	\$3,832,525	37.9	\$3,909,584	0.0	\$77,059	2%
Guidance Department Heads	1.5	\$202,662	1.5	\$208,087	1.5	\$210,706	0.0	\$2,619	1%
Counselors - Non-Guidance	17.3	\$1,619,771	20.3	\$1,947,921	18.8	\$1,871,725	-1.5	-\$76,196	-4%
Psychologists	27.5	\$3,276,192	27.7	\$3,462,946	27.7	\$3,560,986	0.0	\$98,040	3%
Social Workers	20.3	\$1,848,091	18.3	\$1,796,589	18.3	\$1,857,153	0.0	\$60,564	3%
Special Education Aides	222.8	\$7,457,513	217.7	\$7,327,745	216.0	\$7,724,703	-1.6	\$396,958	5%
Aide Specialists	209.6	\$10,777,201	222.4	\$11,161,304	221.8	\$11,795,908	-0.6	\$634,604	6%
All Other Special Education Salaries	49.2	\$6,579,938	49.4	\$6,788,484	48.3	\$6,749,334	-1.1	-\$39,150	-1%
<b>SUBTOTAL SALARIES</b>	<b>892.1</b>	<b>\$63,334,680</b>	<b>914.0</b>	<b>\$66,889,907</b>	<b>908.1</b>	<b>\$69,086,465</b>	<b>-5.8</b>	<b>\$2,196,558</b>	<b>3%</b>
<i>Subtotal Salaries without Guidance</i>	<i>852.4</i>	<i>\$59,338,233</i>	<i>874.6</i>	<i>\$62,849,295</i>	<i>868.8</i>	<i>\$64,966,175</i>	<i>-5.8</i>	<i>\$2,116,880</i>	<i>3%</i>
<b><u>EXPENSES</u></b>									
Special Education Tuition		\$12,987,221		\$12,690,411		\$15,210,045		\$2,519,634	20%
Circuit Breaker Tuition Credit		-\$1,475,316		-\$4,531,056		-\$4,785,955		-\$254,899	6%
Circuit Breaker Carryforward		-\$3,491,854		-\$3,470,000		-\$2,000,000		\$1,470,000	-42%
City funding/ESSER III (TBD)		\$0		-\$710,000		\$0		\$710,000	-100%
City Bridge Funding for CB		\$0		\$0		-\$1,400,000		-\$1,400,000	
<b>Subtotal Out of District Tuition</b>		<b>\$8,020,051</b>		<b>\$3,979,355</b>		<b>\$7,024,090</b>		<b>\$3,044,735</b>	<b>77%</b>
Special Education Transportation		\$4,312,630		\$4,579,278		\$5,481,169		\$901,891	20%
Contracted Services		\$1,087,977		\$737,216		\$615,328		-\$121,888	-17%
Equipment		\$189,691		\$181,500		\$195,350		\$13,850	8%
All Other Expenses		\$87,630		\$183,889		\$159,482		-\$24,407	-13%
<b>SUBTOTAL EXPENSES</b>		<b>\$13,697,980</b>		<b>\$9,661,238</b>		<b>\$13,475,419</b>		<b>\$3,814,181</b>	<b>39%</b>
<b>Total Student Services</b>	<b>892.1</b>	<b>\$77,032,660</b>	<b>914.0</b>	<b>\$76,551,145</b>	<b>908.1</b>	<b>\$82,561,884</b>	<b>-5.8</b>	<b>\$6,010,739</b>	<b>8%</b>
<i>Total without Guidance</i>	<i>852.4</i>	<i>\$73,036,213</i>	<i>874.6</i>	<i>\$72,510,533</i>	<i>868.8</i>	<i>\$78,441,594</i>	<i>-5.8</i>	<i>\$5,931,061</i>	<i>8%</i>
Health Insurance and Benefits		\$11,988,038		\$11,603,008		\$12,072,299		\$469,291	4%
<b>Grand Total Student Services Including Benefits</b>	<b>892.1</b>	<b>\$89,020,698</b>	<b>914.0</b>	<b>\$88,154,153</b>	<b>908.1</b>	<b>\$94,634,183</b>	<b>-5.8</b>	<b>\$6,480,030</b>	<b>7%</b>
<i>Total without Guidance</i>	<i>852.4</i>	<i>\$85,024,251</i>	<i>874.6</i>	<i>\$84,113,541</i>	<i>868.8</i>	<i>\$90,513,893</i>	<i>-5.8</i>	<i>\$6,400,352</i>	<i>8%</i>

### Out-of-District Tuition

The FY24 budget for out-of-district tuition is funded at \$7,024,090, an increase of \$3,044,735 over FY23 as a result of the following factors:

- Increase of \$2,035,737 due to a projected rate increase of 14% for both day and residential placements. This is based on the approved 14% rate increase from the OSD (Operational Services Division) for private special education schools
- Increase of \$1,470,000 due to a reduction in Circuit Breaker carry forward funds
- Increase of \$710,000 due to a reduction in City funding/ESSER III for FY24
- Increase of \$483,897 for a projected of five additional placements
- Decrease of \$254,899 based on an increase in State Circuit Breaker funding for FY24
- Decrease of \$1,400,000 due to City Bridge Funding for Circuit Breaker which will serve as one-time funds in FY24 to account for the 14% OSD-approved rate increase. It is assumed that Circuit Breaker funds will make up for this funding source in FY25.

The increase in Circuit Breaker funding is based on cost increases for both in-district and out-of-district students during 2022-23, raising the net eligible costs for the district, as well as full implementation of the Student Opportunity Act, which includes an increase in Circuit Breaker funding for special education transportation over a number of years. In FY24, it is assumed that the transportation reimbursement rate will increase from 75% to 100%. Detailed tables on Circuit Breaker and out-of-district students and costs can be found in the *Sources of Support Detail* and *Expense Trend Details* sections of the document, respectively.

### **Per Pupil Allocation**

Each school's per-pupil allocation is spent at the principal's discretion for an array of instructional supplies and materials, textbooks, equipment repairs, professional development, software, school office expenses, and other goods and services. The per-pupil allocation is derived by multiplying the per-pupil rate by the projected enrollment at each school. The FY24 budget for per-pupil allocation is \$1,275,019, which represents a reinstatement of \$50,000 that was cut from Per Pupil budgets in FY23 at the Elementary level. Funding for Middle and High Schools funding is net neutral going into FY24.

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

As part of the budget reduction plan, the Business, Finance and Planning team will reduce 1.40 Administrative Assistants and add 1.0 Budget Analyst, for a net reduction of 0.4 and a savings of approximately \$20,000. The Administrative Assistants positions that will be reduced are currently vacant, and include a 1.0 Payroll position that will be replaced with a 0.6 Payroll position and a 1.0 Accounts Payable/Purchasing position. The Budget Analyst position that is being requested is needed to continue to support this complex and multi-faceted financial organization that includes analysis of our payroll, benefits, grants, revolving accounts, contract negotiations, and support for budget, fiscal and state reporting.

### **Grants**

Newton has received \$8,548,586 in grant funds for FY23 with \$505,574 in applications awaiting award decision. The majority of the grant revenue is derived from federal allocation grants - \$4,400,726. The state-funded METCO grant is the second largest single grant award at \$3,331,613, just smaller than the IDEA Special Education grant of \$3,423,022. Newton has also applied for and been awarded \$443,706 in various competitive grants. In addition to federal and state grants, Newton Schools Foundation continues to provide significant and sustained support to NPS, providing over \$250,000 in funds to support the education of students and development of staff for the 2022-23 school year.

Please refer to the Summary of Grant Revenue (FY20 - FY23) in the *Sources of Support Details* section for more information on grants.

Federal grants are expected to be level-funded in FY24. Newton may have a small increase in our METCO allocation if our enrollment expansion request to include an additional ten (10) students is

approved. We will continue to pursue any grant opportunity that leverages the NPS district goals and priorities.

Fund Code	Federal Allocation Grant Name	Amount
262	Early Childhood Special Education (ECSE) Program Federal Entitlement Grant	\$92,350
240	Individuals with Disabilities Education Act (IDEA) Federal Special Education Entitlement Grant	\$3,423,022
400	Strengthening Career and Technical Education for the 21st Century Act (Perkins V) Secondary	\$96,153
305	Title I, Part A: Improving Basic Programs	\$462,222
140	Title II, Part A: Supporting Effective Instruction	\$177,900
180	Title III: English Language Acquisition and Academic Achievement Program for English Learners and Immigrant Children and Youth	\$115,305
309	Title IV, Part A: Student Support and Academic Enrichment	\$33,774
	District Total	\$4,400,726

Fund Code	Competitive Grant Name - federal and state	Amount
124	Building Capacity for HQ Instruction through EdTech	\$44,506
125	Math Acceleration Academies	\$139,780
189	Proficiency-based Outcomes in Languages Other than English	\$16,122
253	Teacher Diversification Pilot Program	\$35,564
311	Supporting Students' Social Emotional Learning, Behavior & Mental Health and Wellness Through Multi-Tiered Systems of Support	\$71,022
523	Development and Expansion of High Quality Summer Learning	\$100,000
585	Investigating History Pilot	\$16,903
722	School Nutrition Equipment Assistance for Schools	\$19,809
	District Total	\$443,706

**Human Resources**

The FY24 budget supports a Human Resources department that serves the district and its employees in many critical ways, including:

- Facilitating the hiring of highly qualified staff
- Focusing on increasing district diversity and recruitment which will be aided by the teacher diversity grant that the district received in FY22 and FY23
- Maintaining district, state, and federal compliance, record maintenance, and safety including I9s, W-4, CORIs, SORIs, fingerprinting, badges, etc.
- Administering changes that arise from labor relations and collective bargaining agreements
- Providing high-quality employee relations consultations in response to the needs of staff and administrators
- Managing benefits administration for Newton Public Schools staff and retirees.
- Ensuring license compliance for educators and staff
- Responding promptly to numerous inquiries, audits, and compliance from multiple agencies, including the Equal Employment Opportunity Commission and the Department of Elementary and Secondary Education (EPIMS reporting)
- Hosting informational retirement seminars and responding to individual needs.
- Providing annual back to school training for all employees
- Administering staff leaves of absence including Family Medical Leaves (FMLAs), childcare, and personal leaves
- Assisting employees with accommodations requests
- Providing district Civil Rights and Ethics support for staff

### **Health Insurance**

The FY24 budget for Health Insurance is \$36,414,521, an increase of \$1,490,017 or 4.3%, over the FY23 budget. Health insurance costs are projected to make up approximately 13% of the FY24 Newton Public Schools budget. The budget for health insurance includes the district's share of health plans for all active employees as well as for retirees on the Massachusetts Teachers Retirement System (MTRS). Retirees on the City of Newton Retirement System are paid for in the City budget. Below are the primary budget drivers for the health insurance increase:

- For FY24, the City has advised that health insurance rates for active employees and MTRS retiree plans will increase by 5.0% for all plans.
- The overall number of health insurance plans will increase by 14 plans in FY24. This takes into account an increase of 35 plans based on recent health enrollment projections, along with a decrease of 21 plans for planned net reductions in staffing.

Please note, grants and revolving funds also cover approximately \$450,000 in health insurance costs not included in the above figures. Please see the Health Insurance Budget Detail summary later in this document for more detailed information on health insurance.

### **Facilities**

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

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

- Environmental affairs
- Use of school buildings

The Facilities department is also responsible for planning and implementing the strategic use of charter maintenance funding for critical repairs and maintenance to our buildings, summer work projects, and maintaining the heating and ventilation systems to provide for the comfort of all occupants in the teaching and learning environments. The FY24 budget restores the \$410,000 that was removed in the FY23 budget (and funded with one-time City funds) to ensure school facilities are properly managed and maintained.

As part of our budget reduction process, the FY24 budget reduces 2.0 custodians. Despite expanded square footage at Oak Hill and NECP, this reduction is necessary to achieve a balanced budget. The loss of 2.0 custodians will impact the ability to maintain current service levels at North and South. The loss of a shift position at each building on the 10:30 pm to 7:00 am shift requires distributing an assigned work run to the remaining three staff at each facility. The net effect will be a rotational approach where some daily cleaning activities (mopping classroom floors, vacuuming, etc.) will be performed 2 to 3 times a week.

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

### **Utilities**

The FY24 budget for utilities is \$6,301,519 with an increase of \$1,270,309, or 25%, from FY23. Several 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.

- Electricity usage in FY23 has significantly increased from initial projections at the start of the fiscal year. Electricity usage had dropped dramatically during the COVID-19 pandemic in FY20 and FY21 and these changes had affected projected usage estimates in FY23 and the FY23 electricity budget. Usage in FY23, however, is very similar to pre-pandemic numbers. FY24 is projected to show usage amounts similar to pre-pandemic levels. Additionally, as of January 2023, the new NECP building as opened at its new location of 687 Watertown Street and this building will operate solely on electricity. The overall increase in Electricity costs for FY24 is \$455,000, or approximately 14.6%.
- Natural Gas usage has remained mostly flat in recent years; rates, however, are projected to increase significantly in FY24. Supply rates are expected to increase by 84% as the City negotiates a new contract with its vendor. Additional delivery rates have also increased significantly in FY23 and are projected to increase by an average additional 10% in FY24. The overall increase in Natural Gas for FY24 is \$790,000, or approximately 50%.
- In FY22, Newton had a negotiated contracted rate for heating oil of \$2.04/gallon; in FY23, however, that rate rose dramatically by 65% to \$3.37/gallon. This is far more than what was initially budgeted for. At the beginning of FY23, only 2 buildings currently used heating oil - 150 Jackson Rd. and Peirce Elementary. In FY24, 150 Jackson Road will be closed for the duration of the school year. However, Peirce's heating oil usage had decreased during the pandemic, but starting in FY23 has increased its usage. The new requested budget accounts



for a very modest projected increase in oil rates, as well as increased oil usage for Peirce that reflects actual need. The overall increase in Heating Oil is \$26,000, or approximately 25%.

**Transportation**

In FY24, Newton transports students via 34 yellow buses within the district and provides special education transportation. Six of these yellow buses are shared with the METCO program and partially funded by the grant, and two of these buses provide transportation to private schools.

The district is entering into the second year of a five-year contract with Eastern Bus Company. The annual budgeted increased cost is \$117,000, or 3.5%. This is in line with contractual rate increases. In FY24, NPS is expected to collect \$974,000 in bus fees, which represents a \$374,000 increase over FY23 and is due to proposed yellow bus fee increases. These and other fee increases are discussed further below under “Fee Increase Recommendations.” 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 yellow bus transportation for our general education students FY23 and FY24. The tables also show the number of total eligible riders and the average daily ridership.

**2022-23 (FY23) Yellow Bus Transportation**

	Total Eligible Ridership	Average Daily Ridership	# Buses	# Days	Cost per Day	Annual Cost
Public School Transportation	3347*	2,168	29	180	\$630	\$3,288,600
Public School Transportation (shared bus)	124	80	3	180	\$830	\$448,200
Private School Transportation	126	22	2	180	\$630	\$226,800
<b>Total</b>	<b>3,597</b>	<b>2,270</b>	<b>34</b>			<b><u>\$3,963,600</u></b>
<b>Fee Revenue:</b>						
Bus Passes @ \$350 per pass						\$650,000
% of Cost offset by bus fee						16%
<b>FY23 Net School Budget</b>						<b><u>\$3,313,600</u></b>

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

	Total Eligible Ridership	Average Daily Ridership	# Buses	# Days	Cost per Day	Annual Cost
Public School Transportation	3,180	2,067	29	180	\$650	\$3,393,000
Public School Transportation (shared bus)	118	77	3	180	\$840	\$453,600
Private School Transportation	122	31	2	180	\$650	\$234,000
<b>Total</b>	<b>3,420</b>	<b>2,174</b>	<b>34</b>			<b><u>\$4,080,600</u></b>
<b>Fee Revenue:</b>						
Bus Passes @ \$400 per pass						\$974,000
% of Cost offset by bus fee						24%
<b>FY24 Net School Budget</b>						<b><u>\$3,106,600</u></b>

\* Eligible Ridership is based on number of bus passes issued. Average Daily Ridership is based on Fall 2022 figures. Eligible Ridership and Average Daily Ridership are estimated for 2023-24.

For special education transportation services, the FY24 budget includes an increase of 19.7%. The budgeted increase is reflective of projected contractual rate increases as NPS enters into new five-year contracts with its special education transportation vendors. The effect of these rate increases is partially offset by a small \$100,000 increase in Circuit Breaker reimbursement funding as part of the

Student Opportunity Act implementation, which partially offsets Special Ed transportation costs. As of February 2023, Newton provided transportation to 454 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 FY24 budget.

**Special Education Transportation**

	FY20 Expenses	FY21 Expenses	FY22 Expenses	FY23 Budget	FY24 Budget
Cost of Special Education Transportation	\$4,552,283	\$3,479,583	\$4,312,630	\$4,579,278	\$5,481,169
% Increase from prior year	-1.5%	-23.6%	23.9%	6.2%	19.7%
# of Students Transported In-District	442	250	389	370	415
# Students Transported Out-of-District	114	92	97	84	84
Total # of Students Transported a/o Feb.	556	342	486	454	499

FY24 is the tenth consecutive year for which Newton and other Massachusetts school districts have received reimbursement from the state under the McKinney-Vento legislation for transportation of homeless students. In FY24, these funds are used to partially offset transportation costs. McKinney-Vento is budgeted at \$446,000 before the anticipated reimbursement of \$220,000. Additionally, FY24 will be the second year that Newton receives partial reimbursement from the state of Massachusetts for the transporting of foster care students. Newton is expected to receive \$20,000 in additional funding for these expenses.

**Food Services**

Newton’s food services management provider, Whitsons Culinary Group, is in year four of a five-year contract and has worked diligently to return to the more structured program requirements of the National School Lunch Program this year, following two full years operating under the Seamless Summer Option (SSO) allowed during the pandemic. Thanks to excellent partnership from the schools, the return to students lining up to select their food versus the more flexible grab-and-go meal service allowed through SSO and having their meal counted through the point-of-sale system has been smooth. It has been a welcome change to provide hot meals daily at all levels, which along with the benefit of the state-funded, universally-free meal program this year, has supported continued strong participation.

Newton is working with Whitsons to develop monthly promotional activity to engage students, enhance the student experience, and further expand participation, which is essential to program viability.

Newton is investing in multiple pieces of new equipment across all schools, with major investment at Newton South, to continue to focus on improving meal quality and the student experience. This investment is possible due to three years of universally-free meals, from higher federal reimbursement rates offered through SSO and a one-year additional reimbursement benefit for FY23, as well as from additional program support through Supply Chain Assistance Funds provided through the USDA in both FY22 and FY23.

Food Services revenue is a major concern for FY24. The USDA provided a one-time, extra \$.40 lunch and \$.15 breakfast federal reimbursement for FY23, which is projected to contribute \$300K in additional program revenue for Newton. This increased benefit was described as a one-year

adjustment. However, US Representative James McGovern (MA) has proposed federal legislation - HR1269 Healthy Meals Help Kids Learn Act - to permanently increase the federal meal reimbursement by \$.45 for lunches and \$.28 for breakfasts. Support for and passage of this funding is critical for Newton's meal program viability and will create a potential budget liability if not approved.

The state-funded universally-free program for FY23 was also described as a one-year initiative, originally projected to cost \$114M. However, Governor Healy submitted an additional funding request of \$65M to support the strong state-wide participation this year. Governor Healy has proposed a supplemental FY24 budget to continue the state-funded universally-free program, for which there is widespread support but awaits approval through the state budget process.

### **Fee-Based Programs**

A total of \$2.8 million in fee revenue is projected to support the operating budget in FY23. Approximately \$1.1 million of fee revenue directly supports critical co-curricular and extracurricular activities for students, including fee revenue for high school athletics charged directly to revolving accounts. The remaining \$1.7 million includes user-fee revenue for programs including yellow bus transportation, student parking, the elementary early morning program, and building rental income.

Revenue offsets in the FY24 budget typically fund only a portion of costs. For example, fees for bus transportation paid by parents/guardians support 24% of the total cost of transportation while the Newton Public Schools operating budget supports the balance of 76%. Additional examples of the percentage of the total cost of fee-based programs supported by fees are below:

- Elementary Music fees support 16% of the cost of elementary music teachers.
- Middle School Activities and Drama fees support 41% of the cost of middle school enrichment teachers.
- Middle School Athletics fees support 70% of the costs of coaches and officials. The district supports all costs related to transportation and other program expenses.
- High School Drama fees support 16% of the costs of high school theater teachers.
- High School Athletics fees support 44% of costs associated with Newton's \$1.8 million high school athletics program.
- Use of School Buildings fees offset 59% of custodial overtime costs.

### **Financial support**

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

### **Fee Increase Recommendations**

Given the budget gap in FY24, the administration is now making a recommendation to the School Committee to increase fees. Increasing fees will generate revenue to help offset our operational budget and mitigate further reductions. However, increased fees might also have the impact of reducing participation and create further barriers to participation. Given the overall inflationary period that we are experiencing, coupled with the significant budget challenge, the administration felt increasing fees at this time was a necessary approach. Conversely, any elimination or reductions to our fees would require identifying further budget reductions.

**Bus Fee and Transportation Recommendations**

Currently our K-5 families do not pay the bus fee. Massachusetts state law stipulates that transportation must be provided to all K-6 students that reside 2.0 or more miles from their assigned school. In addition to the fee recommendations below, we are recommending that the bus fee now also apply to all Kindergarten through 5th grade families.

**Current (FY23) Bus Fee by grade level:**

- K-5th grade students – all students in grades K-5 do NOT pay a bus fee
- 6th grade students – if you reside LESS than 2 miles from your assigned school, you pay a fee of \$350. If you reside MORE than 2 miles from your assigned school, you do NOT pay a fee.
- 7th – 12th grade students – all students in grades 7-12 pay the fee of \$350 to ride the bus
- Financial Assistance is available for families that apply and qualify.
- The Family Cap is 2 passes or \$700

**FY24 Bus Fee Recommendation by grade level:**

- K-6th grade students – if you reside LESS than 2 miles from your assigned school, you pay a fee of \$400. If you reside MORE than 2 miles from your assigned school, you do NOT pay a fee
- 7th – 12th grade students – all students in grades 7-12 pay the fee of \$400 to ride the bus
- Financial Assistance is available for families that apply and qualify.
- The Family Cap is 2 passes, or \$800

An installment plan will be available and would allow families to pay in four (4) equal payments as opposed to the current three (3) payments.

It should be noted that for any student attending a school other than their assigned school, the bus fee is required, regardless of distance. The new fee, if approved, would also apply to any students using the yellow bus and attending a private school in Newton, in the same manner as a student attending one of the Newton Public Schools. The bus fee would not apply to students at any school that is temporarily located at a swing space location.

**Transportation Alternatives**

Newton, like many communities, provides a much greater transportation service model to our families than is required under state law. If Newton were to only transport according to the state law, we would save approximately \$2.1 million dollars. Currently, we are recommending a fee increase for transportation, but are open to the discussion of structural changes to the transportation delivery model if the School Committee wishes.

We have discussed the option of allowing school buses to park on School/City property. With this option, our vendor, rather than paying rent, would reduce our daily rate, thus helping to mitigate further reductions and potentially attract other bidders interested in Newton. To date, we have been unable to find a suitable location to park buses on School/City land, but it is something we continue to believe would be beneficial.

**List of All Fees for FY23 and Recommendation for FY24**

The following is a summary of all School Committee-approved fees and our recommendation for the school year 2023-2024. *Family cap* refers to the maximum dollar amount a family pays for any one

fee per school year. A *supercap* of \$1,500 is the current maximum amount a family pays for all fees per school year, not including high school parking, the elementary school early morning program, NECP tuition, or the school lunch program.

**FY23 (Current Fee Structure)**

**FY24 Recommended Current Fee Structure**

Bus: Annual round trip is \$350 per student, with a family cap of \$700.	Bus: Annual round trip is \$400 per student, with a family cap of \$800. Four installment payments available.
High School Athletics: \$325 per sport per season, except football, ice hockey, and alpine skiing which are \$425 each. Family cap is \$975.	High School Athletics: \$400 per sport per season, except football, ice hockey, and alpine skiing which are \$475 each. Family cap is \$1,200.
Middle School Athletics: \$180 per sport per season. Family cap is \$540.	Middle School Athletics: \$230 per sport per season. Family cap is \$690.
Middle School Student Activities: \$60 per student per year, or \$100 with drama.	Middle School Student Activities: \$100 per student per year, or \$150 with drama.
High School Drama: \$150 per participant per play, maximum \$450 per year.	High School Drama: \$200 per participant per play, maximum \$600 per year.
Elementary School Instrumental Music: \$150 per student per year.	Elementary School Instrumental Music: \$200 per student per year.
Newton South High School Parking: \$350 per year, payable on a semester basis of \$175.	Newton South High School Parking: \$400 per year, payable on a semester basis of \$200.
Elementary School Early Morning Program: \$12 per day with multiple payment schedule options available.	Elementary School Early Morning Program: \$16 per day with multiple payment schedule options available.
School Lunch: \$5.25 per elementary meal, \$5.50 per middle school meal & high school meal.	School Lunch: \$5.25 per elementary meal, \$5.50 per middle school meal & high school meal. <ul style="list-style-type: none"><li>• <i>No recommended change in School Lunch pricing</i></li></ul>
Family Super Cap: \$1,500	Family Super Cap: \$2,000

**Fee Recommendation Revenue in FY24**

The chart below illustrates the approximately \$657,000 of new revenue that would be collected to offset direct program expenses with the recommended fee proposal.

<b>Program</b>	<b>Current Fee Structure</b>	<b>Projected FY23 Revenue</b>	<b>FY24 Fee Recommendation</b>	<b>Additional Revenue</b>
Bus Transportation	\$350/ \$700	\$740,000	\$400/ \$800	\$104,000
Bus Transportation - New Elementary Bus Fee			\$400/ \$800	\$220,000
HS Athletics	\$325/\$425 and \$975 Family Cap	\$668,250	\$400/\$475 and \$1200 Family Cap	\$140,750
MS Athletics	\$180 Per Sport	\$175,000	\$230 Per Sport	\$48,610
MS Student Activities	\$60 Per student	\$41,000	\$100 Per Student	\$27,333
High School Drama	\$150 Per Production, \$450 per year	\$35,000	\$200 Per Production, \$600 per year	\$11,666
Elementary Band & Orchestra	\$150	\$116,000	\$200	\$39,000
Early Instrumental Music (4th grade lessons)	\$150	\$24,000	\$200	\$8,000
All City Chorus, Band Orchestra	\$150	\$4,800	\$200	\$1,600
Newton South Parking	\$175 Per Semester	\$54,000	\$200 Per Semester	\$8,000
Elementary Early Morning Program	\$12/day	\$144,000	\$16/day	\$48,000
<b>Total</b>		<b><u>\$1,998,050</u></b>		<b><u>\$656,959</u></b>

## FACTORS OF THE FY24 SUPERINTENDENT'S PROPOSED BUDGET

		\$ Increase from FY23	% Increase from FY23
<b>FY23 School Committee Approved Budget</b>	<b>\$262,070,208</b>		
<b>FY24 Superintendent's Proposed Budget</b>	<b>\$271,842,665</b>	<b>\$9,772,457</b>	<b>3.7%</b>

### FY24 Budget Increase

<b>Salary and Benefits Increase for All Employees</b>		<b>\$ 8,627,933</b>	<b>3.3%</b>
FY24 Mandated Expense and Staffing Increases	<u>FTE</u>		
Student Services (Tuition, Transp, Support)	12.9	\$ 3,728,588	
Increase Due to Loss of One-Time Funding Operations (Utilities and Maintnance)		\$ 4,180,000	
		\$ 1,665,913	
<b>Mandated Expense and Staffing Increases</b>	<b>12.9</b>	<b>\$ 9,574,501</b>	<b>3.7%</b>
FY24 Budget Changes Due to Enrollment	<u>FTE</u>		
Elementary Schools	-1.2	\$ (143,052)	
Middle Schools	-5.0	\$ (375,500)	
High Schools (Enrollment Increase)	5.5	\$ 413,050	
Information Technology and Library Services	-0.1	\$ (7,510)	
<b>Budget Decrease Due to Enrollment</b>	<b>-0.8</b>	<b>\$ (113,012)</b>	<b>0.0%</b>
Use FY23 Circuit Breaker Carryforward Funds		\$ (2,000,000)	-0.8%
City Bridge Funding for Circuit Breaker (One-Time)		\$ (1,400,000)	-0.5%

<b>Subtotal Budget Increase</b>	<b>12.0</b>	<b>\$ 14,689,422</b>	<b>5.6%</b>
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FY24 Budget and Program Adjustments	<u>FTE</u>		
Elementary Schools	-24.1	\$ (1,247,350)	
Middle Schools	-13.2	\$ (1,022,946)	
High Schools	-7.9	\$ (492,241)	
English Language Learning	-3.4	\$ (153,028)	
Teaching and Learning	2.0	\$ (106,764)	
Information Technology and Library Services	-0.7	\$ 164,430	
Student Services	-18.7	\$ (1,111,390)	
Operations	-2.0	\$ (45,000)	
Systemwide (including Benefits)	-0.4	\$ (245,717)	
Fee Increases		\$ (656,959)	
<b>Budget and Program Adjustments</b>	<b>-68.4</b>	<b>\$ (4,916,965)</b>	<b>-1.9%</b>

<b>Final Budget Increase FY23 to FY24</b>	<b>-56.4</b>	<b>\$ 9,772,457</b>	<b>3.7%</b>
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**I. SALARY AND BENEFITS INCREASE FOR ALL EMPLOYEES**

(A) Salary and Benefits Increase for All Employees:

Includes the projected cost of all salaries.  
 Includes the impact of all collective bargaining contracts.  
 Benefit costs for employees are estimated to increase in FY24 including health insurance, life insurance, Medicare tax, dental insurance, and Other Post Employee Benefits liability and Unemployment.

<b>SALARY AND BENEFITS INCREASE FOR ALL EMPLOYEES</b>	<b>\$ 8,627,933</b>
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**II. ELEMENTARY SCHOOLS**

(A) Elementary Teaching Positions

*Projected Enrollment Decrease of 31 Students in FY24*

1. Elementary Classroom Teachers		
<i>Based on 248 classrooms; average class size of 20.0 students</i>		
<b>Enrollment</b> - Reduce elementary classroom teachers	-4.0 FTE	(300,400)
Reduce elementary classroom teachers: raise class size limit to 27/28 for Grades 3-5	-5.0 FTE	(375,500)
<i>Subtotal Elementary Classroom Teachers</i>	<u>-9.0 FTE</u>	<u>(675,900)</u>
2. Elementary Music Teachers		
<b>Enrollment</b> - Reduce elementary music teachers	-0.3 FTE	(22,530)
Reduce music teachers: based on raising class size limits for Grades 3-5	-0.3 FTE	(22,530)
Reduce Grades 4/5 strings and orchestral music	-1.5 FTE	(112,650)
<b>Fees</b> - Account for loss of instrumental music fee revenue		40,000
<i>Subtotal Elementary Music Teachers</i>	<u>-2.10 FTE</u>	<u>(117,710)</u>
3. Elementary Specialist Teachers (Art and Physical Education)		
<b>Enrollment</b> - Reduce elementary art teachers	-0.3 FTE	(22,530)
Reduce art teachers: based on raising class size limits for Grades 3-5	-0.3 FTE	(22,530)
<b>Enrollment</b> - Reduce elementary physical education teachers	-0.3 FTE	(22,530)
Reduce physical education: based on raising class size limits for Grades 3-5	-0.2 FTE	(15,020)
<i>Subtotal Elementary Specialist Teachers (Art and Physical Education)</i>	<u>-1.1 FTE</u>	<u>(82,610)</u>
4. Elementary Reserve Teachers		
<b>Enrollment</b> - Add elementary reserve teachers for flexibility	2.0 FTE	150,200
Add 0.6 elementary reserve for flexibility with specialist teacher allocations	0.6 FTE	45,060
<i>Subtotal Elementary Reserve Teachers</i>	<u>2.6 FTE</u>	<u>195,260</u>
<b>TOTAL</b>	<b>-9.6 FTE</b>	<b>\$ (680,960)</b>

(B) Elementary Teaching Assistants

1. Kindergarten Teaching Assistants		
<i>Based on 1.0 kindergarten assistant (0.8295 FTE each) for every 2 classrooms; 41 classrooms planned for 2023-24</i>		
<b>Enrollment</b> - Increase kindergarten teaching assistants	1.7 FTE	74,738
Reduce kindergarten teaching assistants	-17.0 FTE	(765,214)
<i>Subtotal Kindergarten Teaching Assistants</i>	<u>-15.3 FTE</u>	<u>(690,476)</u>
<b>TOTAL</b>	<b>-15.3 FTE</b>	<b>\$ (690,476)</b>

(C) Elementary Administration

1. Reduce elementary assistant principals	-1.0 FTE	(124,966)
<b>TOTAL</b>	<b>-1.0 FTE</b>	<b>\$ (124,966)</b>



(D) Elementary Expenses and Professional Development

1. Increase elementary per pupil allocation		50,000
2. Restore elementary principals' professional development		34,500
3. Reduce stipends for summer Strong Start Program		(15,000)
4. Reduce Understanding Our Differences		(63,500)

**TOTAL** \$ **6,000**

(E) Elementary Planning

1. Add funding for recommendations from the Elementary Planning Working Group	0.6 FTE	100,000
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**TOTAL** **0.6 FTE** \$ **100,000**

<b>ELEMENTARY SCHOOLS ENROLLMENT DECREASE</b>	<b>-1.2 FTE</b>	<b>\$ (143,052)</b>
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<b>ELEMENTARY BUDGET AND PROGRAM ADJUSTMENTS</b>	<b>-24.1 FTE</b>	<b>\$ (1,247,350)</b>
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<b>TOTAL ELEMENTARY SCHOOLS</b>	<b>-25.3 FTE</b>	<b>\$ (1,390,402)</b>
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**III. MIDDLE SCHOOLS**

(A) Middle School Teaching Positions

*Projected Enrollment Decrease of 140 Students in FY24*

1. Middle School Team Teachers <i>Maximum team size increase to 100 students</i>		
<b>Enrollment</b> - Reduce middle school team teachers for enrollment	-5.0 FTE	(375,500)
Reduce middle school team teachers- increase maximum team size to 100 students	-11.0 FTE	(826,100)
<i>Subtotal Middle School Team Teachers</i>	<i>-16.0 FTE</i>	<i>(1,201,600)</i>
2. Reduce middle school multi-team teachers <i>Decrease other subject areas to match number of teams</i>	-3.2 FTE	(241,221)
3. Add middle school literacy specialists to support larger classes	1.0 FTE	75,100

**TOTAL** **-18.2 FTE** \$ **(1,367,721)**

(B) Middle School Athletics and Enrichment

1. Reduce middle school athletics budget		(27,000)
2. Reduce middle school after school enrichment budget		(14,500)
3. Reduce middle school theater and drama stipends		(7,000)

**TOTAL** \$ **(48,500)**

(C) Middle School Expenses and Professional Development

1. Restore middle school principals' professional development		17,775
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**TOTAL** \$ **17,775**

<b>MIDDLE SCHOOLS ENROLLMENT DECREASE</b>	<b>-5.0 FTE</b>	<b>\$ (375,500)</b>
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<b>MIDDLE SCHOOLS BUDGET AND PROGRAM ADJUSTMENTS</b>	<b>-13.2 FTE</b>	<b>\$ (1,022,946)</b>
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<b>TOTAL MIDDLE SCHOOLS</b>	<b>-18.2 FTE</b>	<b>\$ (1,398,446)</b>
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**IV. HIGH SCHOOLS**

*Projected Enrollment Increase of 83 Students in FY24*

(A) High School Teaching Positions

1. High School Teaching

<b>Enrollment</b> - Newton North	3.90 FTE	292,890
Newton North budget reductions	-4.10 FTE	(307,910)
<b>Enrollment</b> - Newton South	1.60 FTE	120,160
Newton South budget reductions	-3.60 FTE	(270,360)
<i>Subtotal High School Teaching</i>	<i>-2.20 FTE</i>	<i>(165,220)</i>

**TOTAL** **-2.20 FTE** **\$ (165,220)**

(B) Career and Technical Vocational Program

1. Reduce career and technical education teachers	-0.20 FTE	(15,020)
2. Reduce Career and Technical Vocational instructional supplies and equipment		(26,726)

**TOTAL** **-0.2 FTE** **\$ (41,746)**

(C) High School Administration and Support

1. Restore high school principals' professional development and travel		11,775
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**TOTAL** **\$ 11,775**

(D) High School Enrichment Activities and Stipends

1. Reduce high school club and after school activity stipends		(24,000)
2. Reduce high school music and drama performance stipends		(10,000)

**TOTAL** **\$ (34,000)**

(E) High School Athletics

1. Increase high school athletics transfer to reflect coaches' contract and transportation rates		350,000
2. Reduce high school athletics due to budget constraints		(200,000)

**TOTAL** **\$ 150,000**

<b>HIGH SCHOOLS ENROLLMENT INCREASE</b>	<b>5.5 FTE</b>	<b>\$ 413,050</b>
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<b>HIGH SCHOOLS BUDGET AND PROGRAM ADJUSTMENTS</b>	<b>-7.9 FTE</b>	<b>\$ (492,241)</b>
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<b>TOTAL HIGH SCHOOLS</b>	<b>-2.4 FTE</b>	<b>\$ (79,191)</b>
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**V. ENGLISH LANGUAGE LEARNING**

(A) English Language Learning Staffing

1. Increase English Language Learners Teachers	2.8 FTE	206,525
2. Reduce English Language Learners Aides	-6.2 FTE	(363,053)
3. Move revenue credit from English Language Learners tuition revolving account from aides to teachers <i>Assume credit of \$100,000 to English Language Learners aides salaries</i>		-

**TOTAL** **-3.4 FTE** **\$ (156,528)**

(B) English Language Learning Expenses

- 1. Increase consultants budget for translation services 3,900
- 2. Decrease office supplies, materials and printing (400)

**TOTAL** **0.0 FTE** **\$** **3,500**

<b>TOTAL ENGLISH LANGUAGE LEARNING</b>	<b>-3.4 FTE</b>	<b>\$</b>	<b>(153,028)</b>
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**VI. TEACHING & LEARNING**

(A) Teaching & Learning Salaries

- 1. Increase curriculum coordinators staffing 2.0 FTE 150,200  
*Restore 2.0 FTE K-8 curriculum coordinator positions*
- 2. Reduce volunteer coordinator (20,000)

**TOTAL** **2.0 FTE** **\$** **130,200**

(B) Professional Development

- 1. Reduce teacher training summer learning for curriculum coordinators (12,742)
- 2. Reduce teacher training physical education summer stipends (7,638)

**TOTAL** **\$** **(20,380)**

(C) Teaching and Learning Expenses and Curriculum Materials

- 1. Reduce district wide instructional materials (96,129)  
*Includes reducing or eliminating Newsela, VOCES, Reading A-Z, Theater Folk and Classroom Changes*
- 2. Reduce Assessment Materials (BrainPop) (48,000)
- 3. Reduce English curriculum materials (including Decodeables, iReady, Crafting Minds) (25,500)
- 4. Reduce Fine Arts curriculum materials (including SmartMusic) (15,500)
- 5. Reduce Social Studies curriculum materials (including Primary Source) (15,000)
- 6. Reduce Science curriculum materials (including middle school Gizmos) (11,455)
- 7. Reduce World Language curriculum consultants (5,000)

**TOTAL** **\$** **(216,584)**

<b>TOTAL TEACHING &amp; LEARNING</b>	<b>2.0 FTE</b>	<b>\$</b>	<b>(106,764)</b>
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**VII. INFORMATION TECHNOLOGY AND LIBRARY SERVICES**

(A) Information Technology Library and Technology Specialists

- 1. Library Salaries
  - Enrollment** - Reduce elementary library teacher salaries -0.1 FTE (7,510)
  - Reduce high school library teacher salaries -0.7 FTE (52,570)
  - Subtotal Library Salaries* 

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 -0.8 FTE (60,080)

**TOTAL** **-0.80 FTE** **\$** **(60,080)**

(B) Information Technology Expenses and Equipment

1. Information Technology Infrastructure		
Increase IT infrastructure for 1-to-1 program		190,000
Increase IT consulting for Cyber Audit		10,000
<i>Subtotal Information Technology Infrastructure</i>		<u>200,000</u>
3. Reduce IT districtwide instructional software (including eliminate Seesaw, reduce Wevideo)		(14,000)
4. Reduce IT summer interns and work study salaries		(15,000)
5. Administrative Software		
Increase administrative software for data analytics platform		50,000
Reduce excess licensing for administrative software (such as Zoom)		(4,000)
<i>Subtotal Administrative Software</i>		<u>46,000</u>
<b>TOTAL</b>		<b>\$ 217,000</b>

<b>IT AND LIBRARY ENROLLMENT DECREASE</b>	<b>-0.1 FTE</b>	<b>\$ (7,510)</b>
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<b>IT AND LIBRARY BUDGET AND PROGRAM ADJUSTMENTS</b>	<b>-0.7 FTE</b>	<b>\$ 164,430</b>
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<b>TOTAL INFORMATION TECHNOLOGY AND LIBRARY SERVICES</b>	<b>-0.80 FTE</b>	<b>\$ 156,920</b>
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**VIII. STUDENT SERVICES**

(A) Student Services Mandated Expense and Staffing Increases

1. Out-of-district tuition costs		
<i>Final FY24 gross amount of \$15.2M versus FY23 budget of \$12.7M</i>		
Increase tuition budget for a projected FY24 rate increase of 14%		2,035,737
Increase due to reduction in one-time funding in Circuit Breaker carryforward and City/ESSER III funds		4,180,000
Increase tuition budget for additional placements		483,897
Decrease due to additional Circuit Breaker credit to tuition (based on final FY23 costs)		(254,899)
<b>Carryforward</b> - Use FY23 Carryforward funds in Circuit Breaker		(2,000,000)
<b>City Bridge Funding for Circuit Breaker</b> - Use one-time funds in FY24		(1,400,000)
<i>Subtotal Out-of-District Tuition Costs</i>		<u>3,044,735</u>
2. Special education transportation		
<i>FY24 is the first year in a new three-year contract</i>		
Increase special education transportation for new contractual rates		1,005,026
<b>State Funding</b> - Increase Circuit Breaker credit for special education transportation based on Student Opportunity Act Year 3 (transportation reimbursement to 100%)		(103,135)
<i>Subtotal Special Education Transportation</i>		<u>901,891</u>
3. Special Education Educational Support Staff		
Add Unit C behavior special education teaching assistants due to move-ins	6.3 FTE	234,032
Add Unit C behavior technicians for increased need due to move-ins	4.7 FTE	234,790
Add Unit C staff for Community Connections Program due to changes in need	1.9 FTE	93,140
<i>Subtotal Special Education Support Staff</i>	<u>12.9 FTE</u>	<u>561,962</u>
<b>TOTAL</b>	<b>12.9 FTE</b>	<b>\$ 4,508,588</b>

(B) Student Services Program Adjustments and Staffing

1. Bowen STRIDE Classroom (new program at Bowen)		
Add Unit C behavior technicians (Add 3 positions at 0.95 FTE each)	2.85 FTE	142,500
Add special education teacher	2.0 FTE	150,200
Add Applied Behavior Therapy (BCBA) teacher	0.5 FTE	50,000
Add speech and language teacher	0.5 FTE	50,000
Add occupational and physical therapist (OT/PT)	0.4 FTE	40,000
Add instructional equipment and classroom furniture		12,500
<i>Subtotal Bowen STRIDE Classroom</i>	<u>6.25 FTE</u>	<u>445,200</u>

2. High School Staffing		
Reduce South Student Services	-2.0 FTE	-174,100
Reduce North Clinical Care counselor	-0.5 FTE	-49,500
<i>Subtotal High School Staffing</i>	<u>-2.5 FTE</u>	<u>-223,600</u>
3. High School HARBOR Program		
Reduce HARBOR teachers	-1.0 FTE	-75,100
Reduce HARBOR Unit C behavior technician	-0.9 FTE	-60,738
<i>Subtotal High School HARBOR Program</i>	<u>-1.9 FTE</u>	<u>-135,838</u>
4. Community Connections		
Reduce Unit C medical assistant at Community Connections	-0.9 FTE	-45,640
<i>Subtotal Community Connections</i>	<u>-0.9 FTE</u>	<u>-45,640</u>
5. Middle School Staffing		
Reduce middle school special education teachers (all middle schools)	-4.0 FTE	-300,400
Reduce Bigelow inclusion facilitator	-1.0 FTE	-75,100
Reduce middle school special education teaching assistants	-1.7 FTE	-62,836
Reduce middle school assistant department head	-0.5 FTE	-37,550
<i>Subtotal Middle School Staffing</i>	<u>-7.2 FTE</u>	<u>-475,886</u>
6. Elementary Staffing		
Reduce elementary special education teaching assistants	-4.9 FTE	-181,914
Reduce elementary behavior technicians	-1.7 FTE	-87,105
<i>Subtotal Elementary School Staffing</i>	<u>-6.6 FTE</u>	<u>-269,019</u>
6. Cabot STRIDE Program		
Add elementary special education teachers	2.0 FTE	150,200
Reduce elementary behavior technicians	-3.8 FTE	-190,000
<i>Subtotal Cabot STRIDE Program</i>	<u>-1.8 FTE</u>	<u>-39,800</u>
6. Countryside SPARK Program		
Add elementary special education teachers	1.0 FTE	75,100
Reduce elementary behavior technicians	-1.8 FTE	-89,580
<i>Subtotal Countryside SPARK Program</i>	<u>-0.8 FTE</u>	<u>-14,480</u>
6. Preschool Staffing		
Reduce preschool teaching assistants	-1.4 FTE	-52,500
Reduce preschool behavior technicians	-0.9 FTE	-43,750
<i>Subtotal Preschool Staffing</i>	<u>-2.3 FTE</u>	<u>-96,250</u>
7. Student Services Administration		
Reduce Coordinator of MTSS	-1.0 FTE	-121,894
<i>Subtotal Student Services Administration</i>	<u>-1.0 FTE</u>	<u>-121,894</u>
8. Special education summer programs		
Increase K-12 summer programs		101,000
Increase Preschool summer programs		24,000
<i>Subtotal Special Education Summer Programs</i>		<u>125,000</u>
9. Special education contract services and teacher training		
Reduce special education contract services based on student needs		(95,088)
Reduce special education contract services (including MaxHealth, Tufts/Pratt, and others)		(79,250)
Reduce special education contract services (INTERFACE)		(50,000)
Reduce preschool services based on student needs		(3,000)
Reduce Student Services teacher training		(4,550)
<i>Subtotal Special Education Contract Services</i>		<u>(231,888)</u>

10. Other Student Services expenses		
Reduce districtwide special education instructional materials		(22,320)
Reduce special education software (including Lexia)		(2,650)
Reduce administrative supplies and expenses (including MASE)		(2,325)
<i>Subtotal Other Student Services expenses</i>		<u>(27,295)</u>

**TOTAL** **-18.7 FTE** **\$ (1,111,390)**

<b>STUDENT SERVICES MANDATED EXPENSES AND STAFFING</b>	<b>12.9 FTE</b>	<b>\$ 7,908,588</b>
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<b>STUDENT SERVICES BUDGET AND PROGRAM ADJUSTMENTS</b>	<b>-18.7 FTE</b>	<b>\$ (1,111,390)</b>
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<b>USE FY23 CIRCUIT BREAKER CARRYFORWARD IN FY24</b>		<b>\$ (2,000,000)</b>
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<b>CITY BRIDGE FUNDING FOR CIRCUIT BREAKER (ONE-TIME)</b>		<b>\$ (1,400,000)</b>
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<b>TOTAL STUDENT SERVICES</b>	<b>-5.8 FTE</b>	<b>\$ 3,397,198</b>
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**IX. FACILITIES**

(A) Mandated Expense Increases

1. Utilities

Increase electricity budget to account for supply rate and usage increases		454,963
Increase natural gas budget to account for new supply rate in FY24 (84% rate increase)		790,900
Increase heating oil budget for higher rates and pre-pandemic usage (Peirce School)		25,996
Decrease telecommunications (including internet), diesel and gasoline		(5,096)
<i>Subtotal Utilities</i>		<u>1,266,763</u>

2. Facilities Maintenance

Increase charter maintenance due to loss of one-time City funding		410,000
Decrease custodial building maintenance and maintenance supplies		(10,850)
<i>Subtotal Facilities Maintenance</i>		<u>399,150</u>

**TOTAL** **\$ 1,665,913**

(B) Custodial Staffing and Overtime

1. Reduce custodial staffing	-2.0 FTE	(120,000)
2. Increase custodial overtime due to increases in needs		75,000

**TOTAL** **-2.0 FTE** **\$ (45,000)**

<b>FACILITIES MANDATED EXPENSES AND STAFFING</b>	<b>0.0 FTE</b>	<b>\$ 1,665,913</b>
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<b>FACILITIES BUDGET AND PROGRAM ADJUSTMENTS</b>	<b>-2.0 FTE</b>	<b>\$ (45,000)</b>
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<b>TOTAL FACILITIES</b>	<b>-2.0 FTE</b>	<b>\$ 1,620,913</b>
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**X. SYSTEMWIDE EXPENSES AND PROGRAMS**

(A) Systemwide Mandated Expenses and Staffing

1. Yellow Bus Transportation

Rate increase for regular and private school transportation budget		117,000
Decrease McKinney-Vento/Foster Care transportation based on projected needs and state credits		(104,000)
<i>Subtotal Yellow Bus Transportation</i>		<u>13,000</u>

**TOTAL** **\$ 13,000**

(B) Systemwide Budget and Program Adjustments

1. Increase Superintendent's Office consultants and administrative software		60,000
2. Increase School Committee consultants and expenses (Portrait of a Graduate and Strategic Plan)		50,000
3. Business, Finance and Planning Office		
Reduce Business, Finance and Planning administrative support	-1.4 FTE	(91,000)
Add Budget Analyst position for financial analysis, projections and reporting	1.0 FTE	75,000
Reduce Business, Finance and Planning expenses		(15,393)
<i>Subtotal Business, Finance and Planning Office</i>	<hr/>	<hr/>
	-0.4 FTE	(31,393)
4. Reduce Benefits Based on Net Reductions in Staffing		(337,324)
<b>TOTAL</b>	<b>-0.4 FTE</b>	<b>\$ (258,717)</b>

(C) User Fee Increases

1. Increase Grade 4/5 instrumental music fee - offset to elementary music teachers		(47,000)
2. Increase Early Morning Program Fee - offset to building aides and interns		(48,000)
3. Increase middle school athletic fee - offset to middle school athletics		(48,610)
4. Increase middle school activity fee - offset to after school activity stipends		(27,333)
5. Increase South High School parking fee - offset to campus aide salaries		(8,000)
6. Increase high school drama fee - offset to drama teachers		(11,666)
7. Increase high school athletics user fee		(140,750)
8. Increase All City Band and Chorus fees - offset to music and drama stipends		(1,600)
9. Increase transportation fee - offset to regular transportation		(324,000)
<b>TOTAL</b>		<b>\$ (656,959)</b>

<b>TOTAL SYSTEMWIDE</b>	<b>-0.4 FTE</b>	<b>\$ (902,676)</b>
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<b>TOTAL FY24 BUDGET INCREASE</b>	<b>-56.4 FTE</b>	<b>\$ 9,772,457</b>
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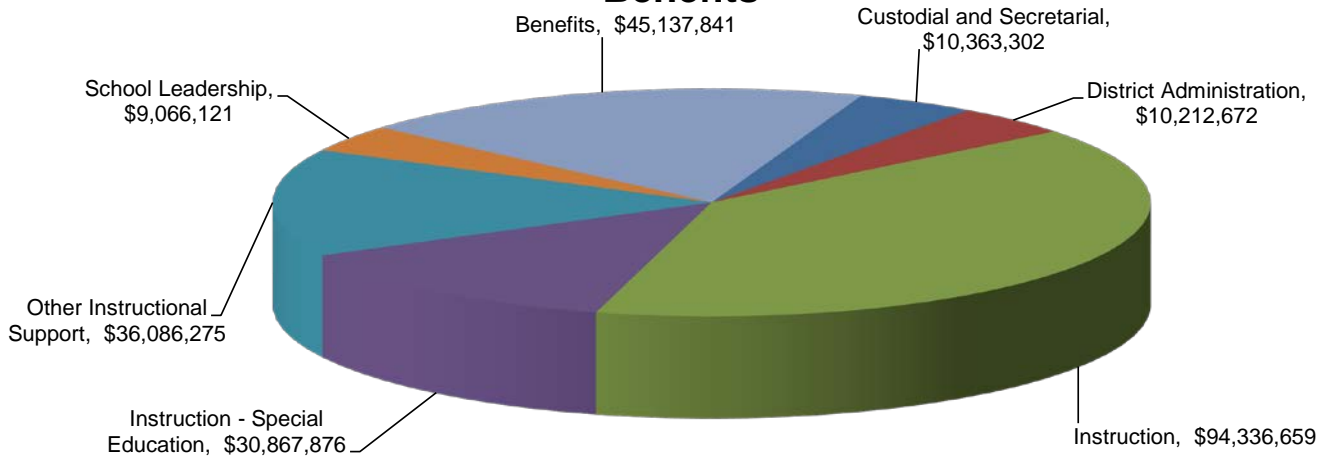


## **FY23 BUDGET SUMMARIES**



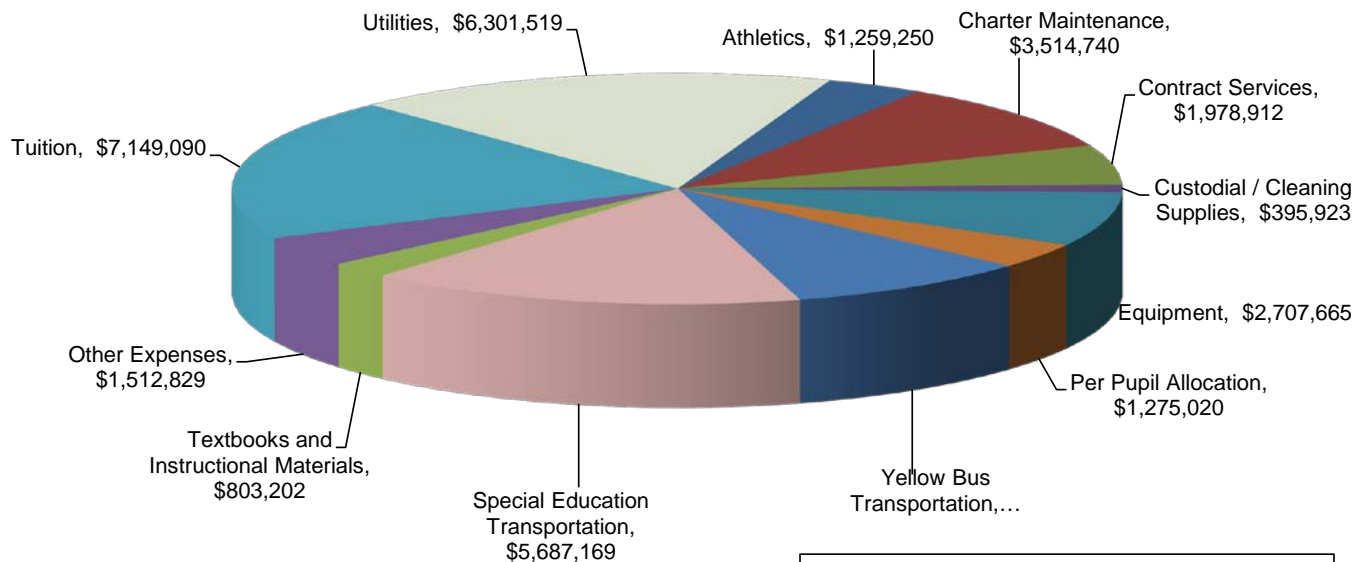
## FY24 SUPERINTENDENT'S PROPOSED BUDGET SUMMARY BY TYPE OF SPENDING

### FY24 Superintendent's Proposed Budget: Salaries and Benefits



**TOTAL FY24 SALARIES AND BENEFITS: \$236,070,746**  
**86.8% OF TOTAL OPERATING BUDGET**

### FY24 Superintendent's Proposed Budget: Expenses



**TOTAL FY24 EXPENSES: \$35,771,919**  
**13.2% OF TOTAL OPERATING BUDGET**

**FY24 SUPERINTENDENT'S PROPOSED BUDGET  
SUMMARY BY TYPE OF SPENDING**

DESCRIPTION	FY20	FY20	FY21	FY21	FY22	FY22	FY23	Adjusted	FY24	Proposed	Change from		
	FTE	ACTUAL	FTE	ACTUAL	FTE	ACTUAL	FTE	FY23	FTE	FY24	FTE	BUDGET	%
<b>K-12 ENROLLMENT</b>		<b>12,611</b>	<b>11,910</b>	<b>11,810</b>	<b>11,717</b>	<b>11,629</b>							
<b>Change from Previous Year</b>		<b>-74 students</b>	<b>-701 students</b>	<b>-100 students</b>	<b>-93 students</b>	<b>-88 students</b>							
<b>SALARIES</b>													
Elementary Teachers	271.0	\$22,181,497	267.0	\$22,111,123	262.0	\$23,394,641	257.0	\$24,355,907	248.0	\$24,496,915	-9.0	\$141,008	1%
Middle School Teachers	194.8	\$17,298,793	201.0	\$18,071,749	202.0	\$18,937,381	195.1	\$19,229,641	175.9	\$18,507,298	-19.2	-\$722,343	-4%
High School Teachers	267.6	\$23,643,882	266.9	\$24,646,148	265.8	\$25,421,051	261.3	\$26,164,474	259.1	\$26,846,066	-2.2	\$681,592	3%
Student Services Teachers	289.7	\$23,549,486	293.6	\$25,280,348	301.0	\$27,283,918	314.0	\$29,845,647	313.0	\$30,867,876	-1.0	\$1,022,229	3%
Specialists and Librarians	171.0	\$15,074,956	167.4	\$15,435,491	168.0	\$16,034,887	161.9	\$15,887,885	162.1	\$16,312,736	0.2	\$424,851	3%
Psych, Guidance, Social Workers, Medical	126.9	\$11,739,263	127.5	\$12,322,103	123.3	\$12,355,612	126.3	\$13,035,099	125.2	\$13,287,990	-1.1	\$252,891	2%
All Aides	431.6	\$19,933,871	483.2	\$20,771,582	526.1	\$22,277,999	530.5	\$23,561,320	506.8	\$22,798,285	-23.7	\$236,965	1%
Principals, Asst Pr., Dept. Heads, Housemaster	61.2	\$7,907,300	63.2	\$8,639,932	62.2	\$8,769,740	61.7	\$8,988,772	60.2	\$9,066,121	-1.5	\$77,349	1%
Administration and Coordinators	78.8	\$8,378,822	84.0	\$9,347,493	84.7	\$10,014,212	81.6	\$9,842,775	83.6	\$10,212,672	2.0	\$369,897	4%
Custodians and Secretaries	167.9	\$9,282,407	168.6	\$9,185,056	168.5	\$10,029,210	168.7	\$10,255,823	165.3	\$10,363,302	-3.4	\$107,479	1%
Longevity, Substitutes, Stipends, OT (No FTE)	0.0	\$6,782,359	0.0	\$7,713,038	0.0	\$7,289,959	0.0	\$8,072,093	0.0	\$7,978,384	0.0	-\$93,709	-1%
Reserve Teachers	0.0	\$0	0.0	\$3,500	0.0	\$0	0.0	\$0	2.6	\$195,260	2.6	\$195,260	
<b>SUBTOTAL BASE SALARIES</b>	<b>2060.6</b>	<b>\$165,772,636</b>	<b>2122.4</b>	<b>\$173,527,563</b>	<b>2163.8</b>	<b>\$181,808,610</b>	<b>2158.1</b>	<b>\$188,239,436</b>	<b>2101.7</b>	<b>\$190,932,905</b>	<b>-56.4</b>	<b>\$2,693,469</b>	<b>1%</b>
<b>BENEFITS</b>													
Health Insurance		\$31,145,755		\$32,101,415		\$33,696,659		\$34,924,414		\$36,414,604		\$1,490,190	4%
Dental Insurance		\$612,900		\$568,514		\$560,403		\$590,742		\$589,995		-\$747	0%
Life Insurance		\$37,412		\$42,540		\$27,680		\$43,000		\$34,917		-\$8,083	-19%
Disability Insurance		\$13,075		\$11,706		\$11,947		\$14,318		\$14,000		-\$318	-2%
Medicare		\$2,280,801		\$2,405,989		\$2,560,336		\$2,535,977		\$2,664,278		\$128,301	5%
Medicare Part B		\$1,242,627		\$1,269,787		\$1,286,578		\$1,349,954		\$1,363,454		\$13,500	1%
Unemployment		\$179,992		\$382,789		\$244,034		\$400,000		\$350,000		-\$50,000	-13%
Workers Comp		\$400,000		\$400,000		\$400,000		\$400,000		\$400,000		\$0	0%
Other Post Employment Benefits		\$2,250,448		\$2,395,324		\$2,657,149		\$2,993,399		\$3,187,252		\$193,853	6%
Travel Reimbursement		\$123,662		\$83,970		\$109,889		\$117,861		\$119,341		\$1,480	1%
<b>SUBTOTAL BENEFITS</b>		<b>\$38,286,672</b>		<b>\$39,662,035</b>		<b>\$41,554,675</b>		<b>\$43,369,665</b>		<b>\$45,137,841</b>		<b>\$1,768,176</b>	<b>4%</b>
<b>EXPENSES</b>													
Per Pupil Allocation		\$1,255,237		\$726,666		\$791,804		\$1,225,019		\$1,275,020		\$50,001	4%
Utilities		\$4,364,472		\$4,618,580		\$5,087,626		\$5,034,756		\$6,301,519		\$1,266,763	25%
Charter Maintenance		\$4,447,577		\$3,740,804		\$3,701,531		\$3,104,740		\$3,514,740		\$410,000	13%
Equipment Repair		\$735,167		\$929,084		\$928,759		\$939,272		\$926,400		-\$12,872	-1%
Contract Services		\$1,603,500		\$1,407,301		\$1,640,294		\$2,123,091		\$1,978,912		-\$144,179	-7%
Tuition		\$9,011,326		\$7,820,785		\$8,189,648		\$4,104,320		\$7,149,090		\$3,044,770	74%
Yellow Bus Transportation		\$2,569,325		\$2,925,980		\$2,006,951		\$3,381,865		\$3,186,600		-\$195,265	-6%
Special Education Transportation		\$4,677,024		\$3,754,069		\$4,759,856		\$4,889,278		\$5,687,169		\$797,891	16%
Textbooks and Instructional Materials		\$780,886		\$738,205		\$646,773		\$942,380		\$803,202		-\$139,178	-15%
Custodial / Cleaning Supplies		\$497,772		\$271,783		\$214,836		\$403,188		\$395,923		-\$7,265	-2%
In-State and Out of State Travel		\$133,008		\$127,306		\$127,570		\$1,148,696		\$1,126,721		-\$21,975	-2%
Admin Supplies and Expenses		\$560,274		\$896,243		\$230,148		\$371,887		\$356,108		-\$15,779	-4%
Equipment		\$1,283,615		\$1,605,614		\$1,409,580		\$1,507,615		\$1,781,265		\$273,650	18%
Athletics		\$1,093,078		\$936,898		\$1,560,000		\$1,250,000		\$1,259,250		\$9,250	1%
School Lunch Subsidy		\$165,000		\$56,095		\$0		\$35,000		\$30,000		-\$5,000	
<b>SUBTOTAL EXPENSES</b>		<b>\$33,177,261</b>		<b>\$30,500,414</b>		<b>\$31,295,376</b>		<b>\$30,461,107</b>		<b>\$35,771,919</b>		<b>\$5,310,812</b>	<b>17%</b>
<b>TOTAL GENERAL FUND</b>	<b>2060.6</b>	<b>\$237,236,569</b>	<b>2122.4</b>	<b>\$243,690,011</b>	<b>2163.8</b>	<b>\$254,658,662</b>	<b>2158.1</b>	<b>\$262,070,208</b>	<b>2101.7</b>	<b>\$271,842,665</b>	<b>-56.4</b>	<b>\$9,772,457</b>	<b>3.7%</b>
<b>TOTAL BUDGET INCREASE</b>	<b>41.5</b>	<b>\$9,410,140</b>	<b>61.8</b>	<b>\$6,453,442</b>	<b>41.4</b>	<b>\$10,968,651</b>	<b>-5.7</b>	<b>\$7,411,546</b>	<b>-56.4</b>	<b>\$9,772,457</b>	<b>2.9%</b>	<b>\$9,772,457</b>	<b>3.7%</b>
<b>% INCREASE</b>		<b>4.1%</b>		<b>2.7%</b>		<b>4.5%</b>		<b>2.9%</b>		<b>3.7%</b>			

**FY24 SUPERINTENDENT'S PROPOSED BUDGET BY ACCOUNT**

**BUDGET SUMMARY**

Account Name	FY22 ACTUAL	FY23 ADJUSTED BUDGET		FY24 PROPOSED BUDGET		CHANGE FROM FY23 BUDGET		
	\$	FTEs	\$	FTEs	\$	FTEs	\$	%
<b>Salaries Summary</b>								
SALARIES	\$181,977,236	2,158.1	\$188,420,517	2,101.7	\$191,114,186	(56.4)	\$2,693,669	1.4%
BENEFITS	\$41,554,675		\$43,369,315		\$45,136,641		\$1,767,326	4.1%
	<u>\$223,531,911</u>	<u>2,158.1</u>	<u>\$231,789,832</u>	<u>2,101.7</u>	<u>\$236,250,827</u>	<u>(56.4)</u>	<u>\$4,460,995</u>	<u>1.9%</u>
<b>Expenses Summary</b>								
UTILITIES	\$5,087,626		\$5,034,756		\$6,301,519		\$1,266,763	25.2%
MAINTENANCE	\$4,721,033		\$4,235,647		\$4,620,871		\$385,224	9.1%
CONTRACT SERVICES	\$1,590,535		\$2,124,578		\$2,028,426		(\$96,152)	-4.5%
TUITION	\$8,328,941		\$4,275,820		\$7,320,590		\$3,044,770	71.2%
TRANSPORTATION	\$6,772,871		\$8,279,743		\$8,881,819		\$602,076	7.3%
SUPPLIES	\$1,603,820		\$2,466,030		\$2,309,079		(\$156,951)	-6.4%
EQUIPMENT	\$1,461,925		\$1,613,803		\$1,870,284		\$256,481	15.9%
ATHLETICS	\$1,560,000		\$1,250,000		\$1,259,250		\$9,250	0.7%
	<u>\$31,126,751</u>		<u>\$29,280,376</u>		<u>\$34,591,838</u>		<u>\$5,311,462</u>	<u>18.1%</u>
CURRENT YEAR RESERVE			\$1,000,000		\$1,000,000			
<b>TOTAL</b>	\$254,658,662	2,158.1	\$262,070,208	2,101.7	\$271,842,665	(56.4)	\$9,772,457	<u>3.7%</u>

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

**FY24 SUPERINTENDENT'S PROPOSED BUDGET BY ACCOUNT**

Account Name	Account	FY22 ACTUAL		FY23 ADJUSTED BUDGET		FY24 PROPOSED BUDGET		CHANGE FROM FY23 ADJ. BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	FTEs	\$	%
<i>Salaries:</i>										
Teacher Salaries	510101	\$107,604,989	1,155.5	\$112,159,609	1,127.7	\$113,834,623	(27.9)	\$1,675,014	1.5%	
Coordinator Salaries	510103	\$2,712,444	19.3	\$2,519,571	20.3	\$2,597,783	1.0	\$78,212	3.1%	
Music/Drama Salaries	510104	\$145,132		\$119,540		\$103,103		(\$16,437)	-13.8%	
Psychologist Salaries	510105	\$3,276,192	27.7	\$3,462,946	27.7	\$3,560,986		\$98,040	2.8%	
Counselor Salaries	510106	\$3,793,785	37.9	\$3,832,525	37.9	\$3,909,584		\$77,059	2.0%	
Counselors Non-Guidance	510107	\$1,722,787	22.3	\$2,053,487	20.8	\$1,978,380	(1.5)	(\$75,107)	-3.7%	
School Legal Salaries	510109	\$151,591	1.0	\$156,039	1.0	\$158,446		\$2,407	1.5%	
Principal Salaries	510110	\$3,356,199	21.0	\$3,478,475	21.0	\$3,551,214		\$72,739	2.1%	
Asst Principal Salaries	510111	\$1,725,419	12.5	\$1,698,707	11.5	\$1,608,430	(1.0)	(\$90,277)	-5.3%	
Schl Department Head Salaries	510112	\$1,929,077	14.7	\$1,977,924	14.7	\$2,050,286		\$72,362	3.7%	
Admin Support Salaries	510114	\$3,048,273	28.2	\$3,010,480	28.2	\$3,111,315		\$100,835	3.3%	
Central Staff Salaries	510115	\$1,240,541	6.0	\$1,219,176	6.0	\$1,264,029		\$44,853	3.7%	
Supervisory Salaries	510116	\$693,519	6.2	\$743,708	5.7	\$725,150	(0.5)	(\$18,558)	-2.5%	
Specialist Salaries	510117	\$1,449,893	13.8	\$1,327,493	13.8	\$1,381,400		\$53,907	4.1%	
Housemaster Salaries	510118	\$1,069,292	8.0	\$1,073,799	8.0	\$1,114,005		\$40,206	3.7%	
Assistant Director Salaries	510119	\$111,784	1.0	\$118,663	1.0	\$123,586		\$4,923	4.1%	
Director Salaries	510120	\$867,206	6.0	\$895,460	6.0	\$908,044		\$12,584	1.4%	
Tech Support Assistant Salaries	510121	\$851,577	8.6	\$784,917	8.6	\$816,792		\$31,875	4.1%	
Vice Principals Salaries	510123	\$248,278	2.0	\$275,256	2.0	\$282,051		\$6,795	2.5%	
Medical Salaries	510133	\$1,603,000	18.5	\$1,775,201	18.9	\$1,866,414	0.4	\$91,213	5.1%	
Summer Day Salaries	510136	\$69,470		\$72,420		\$73,270		\$850	1.2%	
Librarian Salaries	510138	\$1,800,603	18.9	\$1,839,681	18.1	\$1,852,149	(0.8)	\$12,468	0.7%	
Social Worker Salaries	510140	\$1,959,849	19.9	\$1,910,940	19.9	\$1,972,626		\$61,686	3.2%	
Secretarial Salaries	510221	\$4,868,943	77.0	\$4,886,060	75.6	\$4,939,584	(1.4)	\$53,524	1.1%	
Summer Aide-Timesheets	510311	\$773,685		\$765,000		\$845,000		\$80,000	10.5%	
Aide Timesheets	510312	\$357,938		\$149,500		\$146,500		(\$3,000)	-2.0%	
Aide Salaries-40 Hrs	510316	\$10,368,984	308.1	\$10,485,516	285.0	\$10,010,877	(23.1)	(\$474,639)	-4.5%	
Aide Specialist-40 Hrs	510318	\$10,778,925	222.4	\$11,161,304	221.8	\$11,795,908	(0.6)	\$634,604	5.7%	
ISS Salaries	510320	\$845,853		\$1,099,845		\$1,132,581		\$32,736	3.0%	
Custodial/Maint Salaries	510331	\$5,104,258	91.0	\$5,312,074	89.0	\$5,365,176	(2.0)	\$53,102	1.0%	
Non-Aligned Salaries	510340	\$933,103	10.6	\$1,038,832	11.6	\$1,129,183	1.0	\$90,351	8.7%	
Timesheet Salaries	510342	\$118,087		\$55,000		\$55,000				
Lunchroom Attendants - Elementary	510345	\$93,302		\$142,200		\$148,437		\$6,237	4.4%	
Electcd Official w/Benefits	511103	\$62,001		\$62,000		\$62,000				
Work Study Wages	512003	\$52,532		\$49,140		\$49,140				
Coaches & Officials Wages	512004	\$204,374		\$185,077		\$110,945		(\$74,132)	-40.1%	
Substitute Clerical Wages	512005	\$28,895		\$70,000		\$70,000				
Substitute Teachers	512006	\$1,276,859		\$1,420,000		\$1,420,000				
School Tutors	512007	\$37,362		\$40,628		\$40,628				
Interns	512008	\$153,046		\$309,000		\$265,000		(\$44,000)	-14.2%	
Music Accompanists	512009	\$44,122		\$51,963		\$40,623		(\$11,340)	-21.8%	
School Chaperones	512010	\$4,722		\$11,653		\$11,137		(\$516)	-4.4%	
Regular Overtime	513010	\$709,786		\$333,500		\$408,500		\$75,000	22.5%	
Work By Other Departments	513040	\$32,505		\$74,600		\$74,800		\$200	0.3%	
Work by Public Buildings	51304B	\$136,120		\$109,481		\$109,481				
Longevity	514001	\$995,928		\$1,089,061		\$1,177,284		\$88,223	8.1%	
Education Incentive Pay	514003			\$625,000		\$625,000				
Shift Differential	514004	\$252,300		\$251,613		\$266,086		\$14,473	5.8%	
Unit C Licensure Incentive	514010	\$19,910		\$25,000		\$25,000				
Firing License	514305	\$4,953		\$2,400		\$6,000		\$3,600	150.0%	
Other Stipends	514309	\$548,742		\$516,773		\$493,090		(\$23,683)	-4.6%	
School Extra Assignments	514310	\$466,726		\$498,576		\$451,784		(\$46,792)	-9.4%	
Summer Other Stipends	514319	\$898,303		\$784,323		\$689,323		(\$95,000)	-12.1%	
Other Compensation	515000	\$233		\$2,500		\$2,500				
Retirement Incentive	515001	\$80,000		\$55,000		\$55,000				
Sick Leave Buy Back	515004	\$119,705		\$96,000		\$100,000		\$4,000	4.2%	
Vacation Buy Back	515006	\$45,299		\$25,000		\$25,000				
Sick Leave Incentive	515010	\$58,689		\$60,000		\$60,003		\$3	0.0%	
Clothing Allowance	515101	\$48,950		\$49,500		\$48,950		(\$550)	-1.1%	
Non-Elective 403B Contrib.	515204	\$21,196		\$21,381		\$15,000		(\$6,381)	-29.8%	
<b>SUBTOTAL SALARIES</b>		<b>\$181,977,236</b>	<b>2,158.1</b>	<b>\$188,420,517</b>	<b>2,101.7</b>	<b>\$191,114,186</b>	<b>(56.4)</b>	<b>\$2,693,669</b>	<b>1.4%</b>	

## FY24 SUPERINTENDENT'S PROPOSED BUDGET BY ACCOUNT

Account Name	Account	FY22 ACTUAL		FY23 ADJUSTED BUDGET		FY24 PROPOSED BUDGET		CHANGE FROM FY23 ADJ. BUDGET		
		\$		FTEs	\$	FTEs	\$	FTEs	\$	%
<i><u>Benefits:</u></i>										
Unemployment Benefits	570200	\$244,034		\$400,000		\$350,000			(\$50,000)	-12.5%
Vehicle Use Reimbursement	571000	\$109,889		\$117,511		\$118,141			\$630	0.5%
Workers Comp Insurance	575007	\$400,000		\$400,000		\$400,000				
Dental Insurance	57DENT	\$560,403		\$590,742		\$589,995			(\$747)	-0.1%
Disability Insurance	57DISA	\$11,947		\$14,318		\$14,000			(\$318)	-2.2%
Health Insurance	57HLTH	\$33,696,659		\$34,924,414		\$36,414,521			\$1,490,107	4.3%
Basic Life Insurance	57LIFE	\$27,680		\$43,000		\$35,000			(\$8,000)	-18.6%
Medicare Payroll Tax	57MEDA	\$2,560,336		\$2,535,977		\$2,664,278			\$128,301	5.1%
Medicare Part B Reimb	57MEDB	\$1,286,578		\$1,349,954		\$1,363,454			\$13,500	1.0%
Other Post Employment Benefits	57OPEB	\$2,657,149		\$2,993,399		\$3,187,252			\$193,853	6.5%
<b>HEALTH INSURANCE AND BENEFITS</b>		<b>\$41,554,675</b>		<b>\$43,369,315</b>		<b>\$45,136,641</b>			<b>\$1,767,326</b>	<b>4.1%</b>
<i><u>Utilities:</u></i>										
Electricity	521000	\$3,261,950		\$3,118,175		\$3,573,138			\$454,963	14.6%
Natural Gas	521100	\$1,476,798		\$1,579,588		\$2,370,488			\$790,900	50.1%
Telephone	534010	\$117,505		\$122,000		\$118,000			(\$4,000)	-3.3%
Cellular Telephones	534020	\$57,239		\$54,000		\$51,500			(\$2,500)	-4.6%
Internet Access Charges	534040	\$42,175		\$45,000		\$47,500			\$2,500	5.6%
Heating Oil	541200	\$118,590		\$103,197		\$129,193			\$25,996	25.2%
Gasoline	548000	\$12,732		\$7,250		\$1,700			(\$5,550)	-76.6%
Diesel Fuel	548100	\$636		\$5,546		\$10,000			\$4,454	80.3%
<b>SUBTOTAL UTILITIES</b>		<b>\$5,087,626</b>		<b>\$5,034,756</b>		<b>\$6,301,519</b>			<b>\$1,266,763</b>	<b>25.2%</b>
<i><u>Maintenance:</u></i>										
Office Equipment R&M	524010	\$257,730		\$81,245		\$79,519			(\$1,726)	-2.1%
Motor Vehicle R&M	524030	\$18,757		\$1,750					(\$1,750)	-100.0%
Computer Equipment R&M	524050	\$197,157		\$253,000		\$253,000				
Communications Equipment R&M	524060			\$2,500					(\$2,500)	-100.0%
Public Building R&M	524070	\$3,433,517		\$2,725,615		\$3,135,615			\$410,000	15.0%
Departmental Equipment R&M	524080	\$35,494		\$44,800		\$58,500			\$13,700	30.6%
Software Maintenance	524100	\$385,755		\$538,000		\$514,000			(\$24,000)	-4.5%
Instructional Equipment R&M	524140	\$48,801		\$72,000		\$87,000			\$15,000	20.8%
Document Shredding	524500	\$2,943		\$3,000		\$3,000				
Rental - Vehicles	527300	\$1,339		\$4,000		\$4,000				
Rental - Equipment	527400	\$4,630		\$35,410		\$14,910			(\$20,500)	-57.9%
Motor Vehicle Inspections	530300	\$14		\$250		\$250				
Building Maint Supplies	543000	\$214,639		\$223,044		\$223,044				
Tires & Tire Supplies	548200			\$1,000					(\$1,000)	-100.0%
Cleaning/Custodial Supplies	545000	\$89,801		\$185,033		\$185,033				
Auto Repair Parts	548400	\$9,677		\$2,000					(\$2,000)	-100.0%
Chemicals	559700	\$20,778		\$63,000		\$63,000				
<b>SUBTOTAL MAINTENANCE</b>		<b>\$4,721,033</b>		<b>\$4,235,647</b>		<b>\$4,620,871</b>			<b>\$385,224</b>	<b>9.1%</b>
<i><u>Contract Services + Travel:</u></i>										
Consultants	530100	\$1,238,915		\$1,086,509		\$952,215			(\$134,294)	-12.4%
Auditing Services	530201	\$5,200		\$7,500		\$7,500				
Tutoring Services	530210	\$36,825		\$20,000		\$20,000				
Document Preservation	530400	\$9,307		\$6,415		\$4,847			(\$1,568)	-24.4%
Photographic Services	530600	\$950		\$1,500		\$1,500				
Legal Services	530900	\$40,980		\$79,575		\$80,000			\$425	0.5%
Clerical Services	531300	\$42,674		\$675,000		\$675,000				
Training Expenses	531900	\$108,169		\$56,500		\$45,550			(\$10,950)	-19.4%
Fee Instructors	535000	\$4,662		\$24,492		\$15,500			(\$8,992)	-36.7%
Fee Umpires/Officials	535100	\$15,776		\$13,500		\$13,000			(\$500)	-3.7%
In-State Conferences	571100	\$79,702		\$70,787		\$91,885			\$21,098	29.8%
Out-Of-State Travel	572000	\$1,785		\$5,700		\$24,329			\$18,629	326.8%
Claims/Settlements	572500	\$3,491		\$75,000		\$95,000			\$20,000	26.7%
Employee Honesty Bonds	575005	\$2,100		\$2,100		\$2,100				
<b>SUBTOTAL CONTRACT SVCS.</b>		<b>\$1,590,535</b>		<b>\$2,124,578</b>		<b>\$2,028,426</b>			<b>(\$96,152)</b>	<b>-4.5%</b>

## FY24 SUPERINTENDENT'S PROPOSED BUDGET BY ACCOUNT

Account Name	Account	FY22 ACTUAL		FY23 ADJUSTED BUDGET		FY24 PROPOSED BUDGET		CHANGE FROM FY23 ADJ. BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	FTEs	\$	%
<i><u>Tuition:</u></i>										
Tuition Assistance	532100	\$139,293		\$171,500		\$171,500				
In-District Tuitions	532201	\$169,597		\$109,965		\$110,000		\$35	0.0%	
Out-Of-District Tuitions	532202	\$8,020,051		\$3,979,355		\$7,024,090		\$3,044,735	76.5%	
Summer Tuitions	532203			\$15,000		\$15,000				
<b>SUBTOTAL TUITION</b>		<b>\$8,328,941</b>		<b>\$4,275,820</b>		<b>\$7,320,590</b>		<b>\$3,044,770</b>	<b>71.2%</b>	
<i><u>Transportation:</u></i>										
Pupil Transportation	538301	\$1,746,010		\$3,086,800		\$2,872,600		(\$214,200)	-6.9%	
Field Trip Transportation	538302	\$80,930		\$70,865		\$82,050		\$11,185	15.8%	
Private School Transportation	538303	\$185,600		\$226,800		\$234,000		\$7,200	3.2%	
SPED Transportation	538304	\$4,759,856		\$4,889,278		\$5,687,169		\$797,891	16.3%	
Staff Transportation Incentive	538300	\$475		\$6,000		\$6,000				
<b>SUBTOTAL TRANSPORTATION</b>		<b>\$6,772,871</b>		<b>\$8,279,743</b>		<b>\$8,881,819</b>		<b>\$602,076</b>	<b>7.3%</b>	
<i><u>Supplies, etc.</u></i>										
Postage	534100	\$36,009		\$45,855		\$39,786		(\$6,069)	-13.2%	
Printing	534200	\$68,363		\$48,573		\$44,690		(\$3,883)	-8.0%	
Advertising/Publications	534300	\$16,664		\$20,903		\$21,603		\$700	3.3%	
Medical Services	537100	\$755								
Office Supplies	542000	\$46,705		\$98,410		\$86,226		(\$12,184)	-12.4%	
Instructional Supplies	542200	\$1,002,033		\$1,503,521		\$1,379,283		(\$124,238)	-8.3%	
Communications Supplies	543400			\$3,600				(\$3,600)	-100.0%	
Medical Supplies	550000	\$4,985		\$35,000		\$35,000				
Printing Supplies	550100	\$3,318		\$53,000		\$28,000		(\$25,000)	-47.2%	
Paper Goods & Supplies	552300	\$9,958		\$102,466		\$100,000		(\$2,466)	-2.4%	
Public Safety Supplies	558000	\$7,834		\$5,689		\$4,490		(\$1,199)	-21.1%	
Library Supplies	558300	\$70,147		\$90,816		\$90,470		(\$346)	-0.4%	
Computer Supplies	558500	\$22,412		\$41,197		\$47,326		\$6,129	14.9%	
Books/Manuals/Periodicals	559200	\$16,472		\$31,379		\$66,100		\$34,721	110.6%	
Textbooks	559201	\$107,907		\$146,738		\$161,950		\$15,212	10.4%	
Replacement Textbooks	559202	\$415		\$1,000		\$1,000				
Awards & Trophies	559300	\$569		\$1,998		\$2,400		\$402	20.1%	
Refreshments/Meals	571200	\$3,632		\$11,353		\$14,790		\$3,438	30.3%	
Special Event Expenses	571600			\$4,850		\$4,050		(\$800)	-16.5%	
Scholarships/Awards	571800	\$6,020		\$6,600		\$6,600				
Moving Expenses	572700	\$67,125		\$91,000		\$50,000		(\$41,000)	-45.1%	
Dues & Subscriptions	573000	\$112,495		\$87,081		\$95,315		\$8,234	9.5%	
School Lunch Expense	594600			\$35,000		\$30,000		(\$5,000)	-14.3%	
<b>SUBTOTAL SUPPLIES</b>		<b>\$1,603,820</b>		<b>\$2,466,030</b>		<b>\$2,309,079</b>		<b>(\$156,951)</b>	<b>-6.4%</b>	
<i><u>Equipment:</u></i>										
PC Hardware-Admin	585111	\$259,816		\$144,564		\$199,209		\$54,645	37.8%	
PC Hardware-Instructional	585112	\$448,118		\$574,055		\$742,720		\$168,665	29.4%	
PC Software-Admin	585121	\$102,167		\$248,194		\$275,325		\$27,131	10.9%	
PC Software-Instructional	585122	\$306,608		\$214,407		\$185,930		(\$28,477)	-13.3%	
Audio-Visual Equipment	585130	\$1,572		\$3,000		\$9,500		\$6,500	216.7%	
Office Equipment	585140	\$91,385		\$87,663		\$88,000		\$337	0.4%	
Minor Office Equipment	585141			\$2,000		\$2,000				
Office Furniture	585150	\$20,783		\$43,100		\$47,600		\$4,500	10.4%	
Classroom Furniture	585160	\$127,538		\$74,319		\$72,500		(\$1,819)	-2.4%	
Housekeeping Equipment	585171	\$57,718		\$75,000		\$75,000				
Radio Communications Equip	585190			\$3,000		\$3,000				
Instructional Equipment	585210	\$46,221		\$144,500		\$169,500		\$25,000	17.3%	
<b>SUBTOTAL EQUIPMENT</b>		<b>\$1,461,925</b>		<b>\$1,613,803</b>		<b>\$1,870,284</b>		<b>\$256,481</b>	<b>15.9%</b>	
<i><u>Athletic Revolving Account:</u></i>										
Transfer-NNHS Athletic Revolving	594020	\$835,000		\$600,000		\$632,400		\$32,400	5.4%	
Transfer-NSHS Athletic Revolving	594025	\$725,000		\$650,000		\$626,850		(\$23,150)	-3.6%	
<b>SUBTOTAL ATHLETIC</b>		<b>\$1,560,000</b>		<b>\$1,250,000</b>		<b>\$1,259,250</b>		<b>\$9,250</b>	<b>0.7%</b>	
Transfer-Current Year Reserve	579000			\$1,000,000		\$1,000,000				
<b>SUBTOTAL CURRENT YEAR RESERVE</b>				<b>\$1,000,000</b>		<b>\$1,000,000</b>				
Subtotal		\$254,658,662	2,158.1	\$262,070,208	2,101.7	\$271,842,665	(56.4)	\$9,772,457	3.7%	
<b>Grand Total</b>		<b>\$254,658,662</b>	<b>2,158.1</b>	<b>\$262,070,208</b>	<b>2,101.7</b>	<b>\$271,842,665</b>	<b>(56.4)</b>	<b>\$9,772,457</b>	<b>3.7%</b>	



**FY23 BUDGET DETAIL**



**NEWTON PUBLIC SCHOOLS  
FY24 SCHOOL COMMITTEE APPROVED BUDGET  
BY RESPONSIBILITY CENTER**

RESPONSIBILITY CENTER	FY22 ACTUAL		FY23 ADJUSTED BUDGET		FY24 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY23 BUDGET	
	\$	FTE'S	\$	FTE'S	\$	FTE'S	\$	%
School Committee	\$450,765	2.1	\$1,517,769	2.1	\$1,568,470	2.1	\$50,701	3.3%
Central Staff	\$1,401,552	7.0	\$1,401,175	7.0	\$1,501,281	7.0	\$100,106	7.1%
Human Resources & Benefits	\$45,748,113	7.4	\$49,522,325	7.4	\$51,455,044	7.4	\$1,932,719	3.9%
Elementary Education	\$37,010,286	428.7	\$38,209,404	428.7	\$37,962,539	428.7	(\$246,865)	-0.6%
Secondary Education (Middle and High Schools)	\$55,886,845	555.3	\$56,532,731	555.3	\$56,737,088	555.3	\$204,357	0.4%
Per Pupil Allocation Budgets	\$791,804	0.0	\$1,225,019	0.0	\$1,275,020	0.0	\$50,001	4.1%
English Language Learning	\$4,689,834	50.0	\$4,846,955	50.0	\$4,782,674	46.6	(\$64,281)	-1.3%
Career & Technical Vocational Education	\$1,726,302	15.0	\$1,651,902	15.0	\$1,633,227	14.8	(\$18,675)	-1.1%
Information Technology	\$6,690,668	50.2	\$6,694,411	50.2	\$7,050,813	49.4	\$356,402	5.3%
Teaching & Learning Program/Professional Development	\$1,124,948	0.0	\$1,338,821	0.0	\$1,101,857	0.0	(\$236,964)	-17.7%
Teaching & Learning Staffing	\$1,848,752	13.0	\$1,683,890	13.0	\$1,825,197	15.0	\$141,307	8.4%
Student Services, including Guidance	\$7,032,660	914.0	\$7,551,145	914.0	\$82,561,884	908.1	\$6,010,739	7.9%
Business, Finance & Planning, including Transportation	\$4,349,077	19.3	\$5,610,280	19.3	\$5,289,919	18.9	(\$320,361)	-5.7%
Operations (Maintenance & Environmental Management)	\$15,907,056	96.0	\$15,284,381	96.0	\$17,097,652	94.0	\$1,813,271	11.9%
<b>TOTAL</b>	<b>\$254,658,662</b>	<b>2,158.1</b>	<b>\$262,070,208</b>	<b>2,158.1</b>	<b>\$271,842,665</b>	<b>2,101.7</b>	<b>\$9,772,457</b>	<b>3.7%</b>

RESPONSIBILITY CENTER	FY22 ACTUAL		FY23 ADJUSTED BUDGET		FY24 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY23 BUDGET	
	\$	FTE'S	\$	FTE'S	\$	FTE'S	\$	%
<b>Budget Offsets (included above)</b>								
SPED IDEA Offset (Unit C Staffing)	(\$3,046,397)	0.0	(\$3,221,236)	0.0	(\$3,221,236)	0.0	\$0	0.0%
Salary Turnover Savings	(\$2,384,500)	0.0	(\$2,384,500)	0.0	(\$2,475,000)	0.0	(\$90,500)	3.8%
METCO Offset (Unit A Staffing)	(\$750,000)	0.0	(\$750,000)	0.0	(\$750,000)	0.0	\$0	0.0%
Use of School Buildings (USB)	(\$612,830)	0.0	(\$675,000)	0.0	(\$750,000)	0.0	(\$75,000)	11.1%
Bus Transportation Fee	(\$684,200)	0.0	(\$650,000)	0.0	(\$974,000)	0.0	(\$324,000)	49.8%
Tuitioned-In Fee (Regular, SPED, ELL)	(\$125,000)	0.0	(\$225,000)	0.0	(\$200,000)	0.0	\$25,000	-11.1%
Early Morning Dropoff Program	(\$80,500)	0.0	(\$170,000)	0.0	(\$218,000)	0.0	(\$48,000)	28.2%
Middle School Athletics Fee	(\$185,000)	0.0	(\$150,000)	0.0	(\$198,610)	0.0	(\$48,610)	32.4%
Instrumental Music Lessons	(\$135,000)	0.0	(\$135,000)	0.0	(\$142,000)	0.0	(\$7,000)	5.2%
McKinney-Vento Transportation	\$0	0.0	(\$55,000)	0.0	(\$220,000)	0.0	(\$165,000)	300.0%
Foster Care Transportation	\$0	0.0	(\$40,000)	0.0	(\$20,000)	0.0	\$20,000	-50.0%
High School Parking Fee	(\$45,000)	0.0	(\$45,000)	0.0	(\$53,000)	0.0	(\$8,000)	17.8%
Middle School Student Activity Fee	(\$22,000)	0.0	(\$22,000)	0.0	(\$67,333)	0.0	(\$45,333)	206.1%
High School Drama Fee	(\$20,000)	0.0	(\$20,000)	0.0	(\$31,666)	0.0	(\$11,666)	58.3%
All City Music Fee	\$0	0.0	(\$10,000)	0.0	(\$11,600)	0.0	(\$1,600)	16.0%
Circuit Breaker - Transportation	(\$287,017)	0.0	(\$1,031,353)	0.0	(\$1,134,488)	0.0	(\$103,135)	10.0%
Circuit Breaker - Consulting	(\$100,000)	0.0	(\$100,000)	0.0	(\$100,000)	0.0	\$0	0.0%
Circuit Breaker - Staffing	(\$194,545)	0.0	(\$900,000)	0.0	(\$900,000)	0.0	\$0	0.0%
Circuit Breaker - Tuition	(\$1,475,316)	0.0	(\$4,531,056)	0.0	(\$4,785,955)	0.0	(\$254,899)	5.6%
Circuit Breaker - Tuition Carryforward	(\$3,491,853)	0.0	(\$3,470,000)	0.0	(\$2,000,000)	0.0	\$1,470,000	-42.4%
City Bridge Funding for Circuit Breaker	\$0	0.0	\$0	0.0	(\$1,400,000)	0.0	(\$1,400,000)	-100.0%
ESSER III Funding (Tuition or TBD)	\$0	0.0	(\$710,000)	0.0	\$0	0.0	\$710,000	0.0%
City Funding for ESSER Grant Staffing and Technology	(\$930,662)	0.0	(\$220,000)	0.0	(\$220,000)	0.0	\$0	0.0%
City Funding for Maintenance Projects	\$0	0.0	(\$410,000)	0.0	\$0	0.0	\$410,000	-100.0%
<b>TOTAL BUDGET OFFSETS</b>	<b>(\$14,569,821)</b>	<b>0.0</b>	<b>(\$19,925,145)</b>	<b>0.0</b>	<b>(\$19,872,888)</b>	<b>0.0</b>	<b>\$52,257</b>	<b>-0.3%</b>

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

**FY24 SCHOOL COMMITTEE APPROVED BUDGET BY RESPONSIBILITY CENTER**

Line No.	Resp Center / Program	FY22 ACTUAL		FY23 ADJUSTED BUDGET		FY24 SUPERINTENDENT PROPOSED BUDGET		CHANGE FROM FY23 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
<b>1</b>	<b>School Committee</b>								
2	Stipends	\$62,001		\$62,000		\$62,000		\$365	1.5%
3	Secretarial-Confidential	\$32,754	0.3	\$24,724	0.3	\$25,089	0.3	\$2,407	1.5%
4	School Legal Salaries	\$151,591	1.0	\$156,039	1.0	\$158,446	1.0	\$1,389	1.5%
5	Community Engagement Officer	\$93,965	0.8	\$93,961	0.8	\$95,350	0.8	\$1,500	
6	Travel Conveyance	\$1,500		\$1,500		\$1,500		\$90,000	84.4%
7	Consultants			\$48,800		\$80,000		\$425	0.5%
8	Legal Assistance	\$40,980		\$79,575		\$30,435		\$1,760	6.1%
9	Supplies, Materials & Printing	\$3,567		\$28,675		\$20,550		\$3,155	18.1%
10	Membership Dues	\$60,341		\$17,395		\$5,100			
11	Communications Office	\$4,067		\$5,100		\$1,000,000			
12	Budget Reserve			\$1,000,000					
13									
<b>14</b>	<b>Total School Committee</b>	<b>\$450,765</b>	<b>2.1</b>	<b>\$1,517,769</b>	<b>2.1</b>	<b>\$1,568,470</b>	<b>2.1</b>	<b>\$50,701</b>	<b>3.3%</b>
<b>15</b>	<b>Central Staff</b>								
16	Central Staff Salaries	\$1,261,737	6.0	\$1,240,557	6.0	\$1,279,029	6.0	\$38,472	3.1%
17	Secretarial-Confidential	\$98,840	1.0	\$103,835	1.0	\$105,369	1.0	\$1,534	1.5%
18	Travel Conveyance	\$12,875		\$15,300		\$14,700		-\$600	-3.9%
19	Professional Development	\$1,900		\$2,000		\$4,400		\$2,400	120.0%
20	Consultants	\$9,875		\$15,000		\$25,000		\$10,000	66.7%
21	Superintendent's Office-Supplies, Materials & Printing	\$2,164		\$10,283		\$58,583		\$48,300	469.7%
22	Superintendent's Office-Dues	\$14,163		\$14,200		\$14,200			
23									
<b>24</b>	<b>Total Central Staff</b>	<b>\$1,401,552</b>	<b>7.0</b>	<b>\$1,401,175</b>	<b>7.0</b>	<b>\$1,501,281</b>	<b>7.0</b>	<b>\$100,106</b>	<b>7.1%</b>

**NOTES:**

- 3. Confidential Secretary received pandemic pay in FY22
- 7. School Committee Consultants is increased for the Portrait of a Graduate and the Strategic Plan.
- 16. 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. Superintendent salary is increased to reflect the new Superintendent's contract as of July 1st, 2023.
- 20.-21. Consultants and Superintendent's Office - Supplies, Materials, & Printing are increased for Community Engagement and data analytics.
- 22. Superintendent's Office-Dues include the Massachusetts Association of School Superintendents and other subscriptions.

**FY24 SCHOOL COMMITTEE APPROVED BUDGET BY RESPONSIBILITY CENTER**

Line No.	Resp Center / Program	FY22 ACTUAL		FY23 ADJUSTED BUDGET		FY24 SUPERINTENDENT PROPOSED BUDGET		CHANGE FROM FY23 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
<b>25</b>	<b>Human Resources</b>								
26	Director of Human Resources	\$142,100	1.0	\$152,250	1.0	\$154,500		\$2,250	1.5%
27	Administrative Salaries	\$501,962	6.4	\$520,611	6.4	\$538,514		\$17,903	3.4%
28	Supplies, Materials & Expenses	\$28,926		\$42,027		\$40,200		-\$1,827	-4.3%
29	Advertising, Recruiting	\$16,337		\$20,603		\$20,603			
30	Diversity Recruiting	\$2,193		\$15,000		\$15,000			
31	Accommodations - Americans With Disabilities Act (ADA)	\$2,201		\$5,000		\$5,000			
32	Newton Teacher Association (NTA) Officers	\$47,798		\$48,319		\$49,059		\$740	1.5%
33	NESA Professional Development			\$3,000		\$3,000			
34	Substitute Teachers Salaries (long-term placements)	\$1,279,049		\$1,420,000		\$1,420,000			
35	ISS Program (building coverage)	\$845,853		\$1,099,845		\$1,132,581		\$32,736	3.0%
36	Outside Substitute System (daily placements)	\$39,117		\$637,970		\$635,000		-\$2,970	-0.5%
37	Attendance Tracking Software	\$26,204		\$28,000		\$28,000			
38	Substitute Clerical Salaries	\$32,452		\$107,030		\$110,000		\$2,970	2.8%
39	Unused Sick Leave	\$134,545		\$96,000		\$100,000		\$4,000	4.2%
40	Maternity Leave Stipends	\$41,531		\$100,000		\$100,000			
41	Overtime (minus custodial)	\$3,888		\$8,500		\$8,500			
42	Longevity (minus custodial)	\$916,245		\$1,007,866		\$1,098,087		\$90,221	9.0%
43	Education Incentive / Lane Changes			\$625,000		\$625,000			

**NOTES:**

- 27. Administrative salaries include Human Resources Generalists.
- 28. Supplies, Materials, & Expenses needs were reviewed and adjusted to reflect anticipated need.
- 32. 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.
- 36. NPS has a contract with Precision Staffing, which provides daily substitutes districtwide to cover teacher absences due to daily call-outs. In FY22, all NPS schools returned to an in-person model of teaching, but daily teacher absences were still higher than anticipated due to COVID-19. The ESSER III grant covered approximately \$715,000 of the district's expenses for these services, bringing the total cost of providing these services in FY22 to nearly \$755,000. In FY23, daily substitute needs have decreased and the projected cost in FY23 have fallen. This level of need is expected to continue in FY24.
- 39. 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.
- 42. Longevity (minus custodial) is contractual.
- 43. 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.

# FY24 SCHOOL COMMITTEE APPROVED BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY22 ACTUAL		FY23 ADJUSTED BUDGET		FY24 SUPERINTENDENT PROPOSED BUDGET		CHANGE FROM FY23 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
44	Tuition Reimbursement	\$139,293		\$170,000		\$170,000			
45	Other Compensation	\$233		\$2,500		\$2,500			
46	Staff Transportation Incentive			\$6,000		\$6,000			
47	Claims and Retirement Costs	\$83,491		\$130,000		\$150,000		\$20,000	15.4%
48	Health Insurance	\$33,696,659		\$34,924,414		\$36,414,604		\$1,490,190	4.3%
49	Dental Insurance	\$560,403		\$590,742		\$589,995		-\$747	-0.1%
50	Life Insurance	\$27,680		\$43,000		\$34,917		-\$8,083	-18.8%
51	Disability Insurance	\$11,947		\$14,318		\$14,000		-\$318	-2.2%
52	Unit C Licensure Incentive	\$19,910		\$25,000		\$25,000			
53	Medicare Part B Reimbursement	\$1,286,578		\$1,349,954		\$1,363,454		\$13,500	1.0%
54	Medicare Employer Match	\$2,560,336		\$2,535,977		\$2,664,278		\$128,301	5.1%
55	OPEB Contribution	\$2,657,149		\$2,993,399		\$3,187,252		\$193,853	6.5%
56	Workers Compensation	\$400,000		\$400,000		\$400,000			
57	Unemployment Cost	\$244,034		\$400,000		\$350,000		-\$50,000	-12.5%
58									
59	<b>Total Human Resources</b>	<b>\$45,748,113</b>	<b>7.4</b>	<b>\$49,522,325</b>	<b>7.4</b>	<b>\$51,455,044</b>	<b>7.4</b>	<b>\$1,932,719</b>	<b>3.9%</b>

**NOTES:**

- 47. Claims and Retirement Costs are based on contractual agreement. This includes the "Transition Provision" per the NTA contract. Retiring NTA members are eligible for a one-time payment of \$3,000.
- 48. Health Insurance is increased in accordance with an expected rate increase of 5%, an adjustment from the FY23 budget due to higher than anticipated insurance enrollment in FY23, and a net decrease in staff of 56.4 FTE.
- 49. Dental Insurance is increased based on an expected rate increase of 1% and a net decrease in staff of 56.4 FTE.
- 50. Life Insurance is decreased based on past enrollment and projected enrollment in FY24
- 53. Medicare Part B Reimbursement is based on numbers of eligible school system retirees and current Medicare Part B rates.
- 54. 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 FY24 cost is based on the projected number of eligible employees and their salaries.
- 55. Through the OPEB Contribution (Other Post Employment Benefits), the district sets aside a percentage of the salaries of employees who have health insurance into a city trust account to cover the liability of future retirees' health insurance payments. This is in accordance with City of Newton practice, which began in FY13. This percentage increased from 3.70% to 3.75% in FY24.
- 56. The Workers Compensation contribution is calculated after review of actual costs by the City Comptroller. This expense is transferred to the City annually.
- 57. Unemployment expense results from the eligibility of teachers and other staff for unemployment benefits as a result of staff changes. In FY22 and FY23, unemployment claims have been lower than the budgeted amount. The FY24 budget accounts for this trend.

# FY24 SCHOOL COMMITTEE APPROVED BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY22 ACTUAL		FY23 ADJUSTED BUDGET		FY24 SUPERINTENDENT PROPOSED BUDGET		CHANGE FROM FY23 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
<b>60</b>	<b>Elementary Education</b>								
61	Administrative Secretarial Salaries	\$83,904	1.0	\$86,421	1.0	\$87,698	1.0	\$1,277	1.5%
62	Supplies, Materials & Office Expenses	\$7,631		\$12,400		\$22,400		\$10,000	80.6%
63	Principals Salaries	\$2,351,057	15.0	\$2,431,496	15.0	\$2,476,970	15.0	\$45,474	1.9%
64	Summer Day Salaries	\$2,500							
65	Principals Travel	\$11,188		\$11,250		\$11,250			
66	Principals Professional Development	\$16,954		\$5,500		\$40,000		\$34,500	627.3%
67	Principals Technology	\$1,500		\$5,000		\$5,000			
68	School Damage Insurance	\$1,500		\$1,500		\$1,500			
69	Assistant Principals Salaries	\$253,001	1.5	\$190,794	1.5	\$70,434	0.5	-\$120,360	-63.1%
70	School Secretarial Salaries	\$869,931	15.0	\$894,014	15.0	\$918,576	15.0	\$24,562	2.7%
71	Elementary Teachers Salaries	\$23,394,641	257.0	\$24,355,907	257.0	\$24,496,915	248.0	\$141,008	0.6%
72	Elementary Reserve Teachers					\$195,260	2.6	\$195,260	
73	Kindergarten Aides	\$1,468,456	32.4	\$1,384,690	32.4	\$766,878	17.0	-\$617,812	-44.6%
74	Elementary Building Aides	\$474,115	11.7	\$506,212	11.7	\$501,811	11.7	-\$4,401	-0.9%

**NOTES:**

62. Supplies, Materials, & Office Expenses were reviewed and adjusted based on an increased need for professional development in FY24

66. Principals Professional Development is contractually obligated. In FY22 and FY23, NPS reduced this budget with significant budget reductions to travel, professional development events and conferences, but these reductions are not sustainable. The FY24 budget reflects a level-funded return to the pre-pandemic budget.

69. Assistant Principal Salaries in FY24 will be eliminated at Zervas and Memorial Spaulding. A 0.5 FTE remains at Cabot Elementary.

71. Elementary Teacher Salaries are reduced in FY24 by 4.0 FTE due to enrollment shifts and an additional 5.0 FTE due to budget constraints

72. Elementary Reserve Teachers are added in FY24 as Classroom Teachers (2.0 FTE) due to possible enrollment shifts and Specialist Teachers (0.6 FTE) for possible shifting needs in specific subjects, such as Art or Music.

73. Kindergarten Aides are reduced in FY24 due to budget constraints.

### Total Number of Elementary Classroom Teachers

	FY22	FY23	FY24	Difference
<b>Total Classrooms*</b>	<b>262.0</b>	<b>257.0</b>	<b>248.0</b>	<b>-9.0</b>
General Fund Budgeted Teachers	262.0	257.0	248.0	-9.0
Reserve Teachers			2.0	2.0
<b>Total Teachers*</b>	<b>262.0</b>	<b>257.0</b>	<b>250.0</b>	<b>-7.0</b>

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

# FY24 SCHOOL COMMITTEE APPROVED BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY22 ACTUAL		FY23 ADJUSTED BUDGET		FY24 SUPERINTENDENT PROPOSED BUDGET		CHANGE FROM FY23 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
75	Elementary Classroom Aides	\$5,760		\$142,200		\$148,437		\$6,237	4.4%
76	Elementary Lunch Attendants	\$93,302		\$137,370		\$143,000		\$5,630	4.1%
77	Elementary Extra Assignments	\$106,525		\$63,500				-\$63,500	-100.0%
78	Understanding Our Differences	\$63,721		\$1,618,827	14.8	\$1,649,329	14.8	\$30,502	1.9%
79	Elementary Literacy Specialists	\$1,549,924		\$573,540	5.5	\$588,741	5.5	\$15,201	2.7%
80	Elementary Intervention Specialists	\$622,320		\$717,734	15.6	\$749,774	15.6	\$32,040	4.5%
81	Early Literacy Aides	\$249,976		\$296,244	6.2	\$311,025	6.2	\$14,781	5.0%
82	Early Intervention Aides	\$1,117,067		\$1,142,602	12.2	\$1,136,086	12.2	-\$6,516	-0.6%
83	Elementary Art Teachers	\$1,019,915		\$1,094,739	14.9	\$970,526	12.8	-\$124,213	-11.3%
84	Elementary Music Teachers	\$1,485,586		\$1,386,053	14.7	\$1,389,733	14.2	\$3,680	0.3%
85	Elementary PE Teachers	\$1,088,978		\$1,118,411	10.7	\$1,181,196	10.7	\$62,785	5.6%
86	Elementary School Math Coaches								
87	Elementary Regular Interns	\$19							
88	Elementary Classroom Interns	\$28,119		\$18,000		\$100,000	0.6	-\$18,000	-100.0%
89	Elementary Planning								
90	Overnight Field Trip Stipends								
91	Elementary Summer Programs (Regular Ed)	\$23,112		\$15,000				-\$15,000	-100.0%
92									
<b>93</b>	<b>Total Elementary Education</b>	<b>\$37,010,286</b>		<b>\$38,209,404</b>	<b>428.7</b>	<b>\$37,962,539</b>	<b>403.3</b>	<b>-\$246,865</b>	<b>-0.6%</b>

**NOTES:**

76. Lunch Attendants report to Elementary Principals and provide supervision during lunch and recess. Many elementary schools have restructured their lunch periods to limit the number of children in the lunch room at any given time. Because of this, fewer lunch attendants are needed, but attendants work, on average 30 minutes to an hour longer than before the restructuring.
77. Elementary Extra Assignments budget has been reviewed and adjusted based on past expenditure levels and anticipated need.
78. Understanding Our Differences is no longer funded as of FY24.
83. Elementary Art Teachers are reduced by 0.3 FTE due to declining enrollment and an additional 0.3 FTE due to budget constraints.
84. Elementary Music Teachers are reduced in FY24 by 0.3 FTE due to declining enrollment and an additional 1.8 FTE due to budget constraints. 1.5 of the reduction due to budget constraints is tied to the elimination of the Grade 4 strings and orchestral music program.
85. Elementary PE Teachers are reduced in FY24 by 0.3 FTE due to declining enrollment and an additional 0.2 FTE due to budget constraints.
87. - 88. Elementary Interns expenses are partially offset by revenue from the Elementary Early Morning Program. In FY22, the program revenue was able to completely cover the \$12,700 cost of the Elementary Regular Interns and offset approximately \$53,000 in costs for Elementary Classroom interns. In FY23, all Elementary Regular Interns are budgeted at \$28,500, which is projected to be completely offset by the Elementary Early Morning Program credit and Elementary Classroom Interns are budgeted at \$50,000, all of which is projected to be offset by the credit due to a new increase in Elementary Early Morning Program fees beginning in FY24.
89. Elementary Planning funds are set aside in the FY24 budget to implement recommended changes for pilot schools in the Elementary school day. A working group has been formed to review the district's needs and make these recommendations.
91. Stipends for the Elementary Strong Start Summer Program will not be funded in FY24.



# FY24 SCHOOL COMMITTEE APPROVED BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY22 ACTUAL		FY23 ADJUSTED BUDGET		FY24 SUPERINTENDENT PROPOSED BUDGET		CHANGE FROM FY23 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
<b>94</b>	<b>Secondary Education</b>								
95	Administrative Secretarial	\$56,009	0.7	\$57,689	0.7	\$58,542	0.7	\$853	1.5%
96	Principals Salaries	\$1,005,143	6.0	\$1,046,979	6.0	\$1,074,244	6.0	\$27,265	2.6%
97	Vice Principals Salaries	\$248,278	2.0	\$275,256	2.0	\$282,051	2.0	\$6,795	2.5%
98	Assistant Principals Salaries	\$942,911	7.0	\$963,848	7.0	\$987,080	7.0	\$23,232	2.4%
99	Department Heads Salaries	\$1,443,403	11.2	\$1,487,083	11.2	\$1,545,596	11.2	\$58,513	3.9%
100	House Dean Salaries	\$1,069,292	8.0	\$1,073,799	8.0	\$1,114,005	8.0	\$40,206	3.7%
101	High School Data Analyst	\$170,021	2.0	\$209,424	2.0	\$214,273	2.0	\$4,849	2.3%
102	Summer Days-Contractual	\$26,528		\$34,020		\$34,290		\$270	0.8%
103	School Secretarial Salaries	\$2,592,507	41.5	\$2,617,284	41.5	\$2,703,790	41.5	\$86,506	3.3%
104	Principals Travel	\$8,063		\$4,500		\$9,000		\$4,500	100.0%
105	Principals Professional Development	\$9,695		\$2,500		\$28,300		\$25,800	1032.0%
106	Principals Technology	\$12,000		\$1,500		\$750		-\$750	-50.0%
107	School Damage Insurance	\$600		\$600		\$600			
108	Supplies, Materials & Printing	\$203		\$3,800		\$3,200		-\$600	-15.8%
109									
110	Middle School Teachers								
111	Bigelow	\$3,480,012	33.9	\$3,381,724	33.9	\$3,312,500	31.3	-\$69,224	-2.0%
112	Brown	\$5,026,127	52.8	\$5,199,589	52.8	\$4,843,109	45.4	-\$356,480	-6.9%
113	Day	\$6,256,202	63.5	\$6,385,457	63.5	\$6,115,111	56.8	-\$270,346	-4.2%
114	Oak Hill	\$4,175,040	44.9	\$4,262,871	44.9	\$4,236,578	42.4	-\$26,293	-0.6%
115	Total Middle School Teachers	\$18,937,381	195.1	\$19,229,641	195.1	\$18,507,298	175.9	-\$722,343	-3.8%
116									
117	High School Teachers								
118	North	\$13,405,109	136.5	\$13,647,148	136.5	\$14,082,995	136.3	\$435,847	3.2%
119	South	\$12,015,942	124.7	\$12,517,326	124.7	\$12,763,071	122.7	\$245,745	2.0%
120	Total High School Teachers	\$25,421,051	261.3	\$26,164,474	261.3	\$26,846,066	259.1	\$681,592	2.6%
121									

**NOTES:**

- 104. Principal's travel has been reviewed and adjusted based on past expenditure levels and anticipated need.
- 105. Principals Professional Development is contractually obligated. In FY22 and FY23, NPS slashed this budget with significant budget reductions to travel and to professional development events and conferences, but these reductions are not sustainable. The FY24 budget reflects a level-funded return to the pre-pandemic budget.
- 106. Principal's technology has been reviewed and adjusted based on anticipated need.
- 108. Supplies, Materials, & Printing has been reviewed and adjusted based on anticipated need.
- 110. - 115. Middle School Teachers are reduced by 19.2 FTEs. Average team size will increase to an average of 100 students.
- 117. - 120. High School Teachers are reduced by 0.2 FTEs at Newton North High School and 2.0 FTEs at Newton South High School.

# FY24 SCHOOL COMMITTEE APPROVED BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY22 ACTUAL		FY23 ADJUSTED BUDGET		FY24 SUPERINTENDENT PROPOSED BUDGET		CHANGE FROM FY23 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
122	Aides - Secondary Education	\$713,213	15.4	\$775,509	15.4	\$804,086		\$28,577	3.7%
123	Middle School Math Coaches	\$88,214	0.5	\$43,192	0.5	\$44,292		\$1,100	2.5%
124	Middle School Literacy	\$345,947	0.5	\$59,026	0.5	\$135,186		\$76,160	129.0%
125	High School Theater Technical	\$285,371	4.2	\$291,625	4.2	\$300,854		\$9,229	3.2%
126	Extra Assignments	\$243,634		\$234,586		\$222,905		-\$11,681	-5.0%
127	District Portfolio Specialist	\$14,509							
128	Work Study Salaries	\$38,496		\$48,140		\$48,140			
129	Moving Stipends			\$2,168		\$2,179		\$11	0.5%
130	MCAS Competency Portfolio Stipends	\$1,562		\$12,731		\$12,000		-\$731	-5.7%
131	Middle School Teacher Leader Stipends	\$62,568		\$65,860		\$66,848		\$988	1.5%
132	Overnight Field Trip Stipends	\$1,194		\$35,000		\$23,109		-\$11,891	-34.0%
133	International Trip Planning Stipends	\$7,463		\$4,150		\$4,250		\$100	2.4%
134	Innovation Lab Supervisor	\$29,018							
135	Chemical Waste Pickup - High Schools	\$4,134		\$8,000		\$8,000			
136	High School Computer Equipment	\$34,640		\$40,000		\$34,000		-\$6,000	-15.0%
137	High School Athletics	\$1,560,000		\$1,259,000		\$1,259,250		\$9,250	0.7%
138	Middle School Athletics	\$284,164		\$259,855		\$184,245		-\$75,610	-29.1%
139	Middle School Afterschool Enrichment	\$146,941		\$132,483		\$90,650		-\$41,833	-31.6%
140	High School Supplemental Music & Drama	\$82,694		\$98,009		\$88,009		-\$10,000	-10.2%
141									
142	<b>Total Secondary Education</b>	<b>\$55,886,845</b>	<b>555.3</b>	<b>\$56,532,731</b>	<b>534.9</b>	<b>\$56,737,088</b>	<b>-20.4</b>	<b>\$204,357</b>	<b>0.4%</b>

**NOTES:**

- 124. Middle School Literacy specialists are increased by 1.0 FTE in the FY24 budget due to additional student need associated with larger classroom sizes.
- 127. The District Portfolio Specialist position was eliminated in FY23.
- 132. Overnight Field Trip Stipends was reviewed and adjusted based on anticipated need and budget constraints.
- 134. The Innovation Lab Supervisor position was eliminated in FY23.
- 137. High School Athletics is increased to account for the contractual rate increases for coaches as well as rising transportation costs on the new transportation contract; these increases are largely offset, however, by a \$200,000 reduction in funding to the program that was necessary due to budget constraints.
- 138. Middle School Athletic stipends are reduced in FY24 by 20% due to budget constraints. Fees will also be increased for this program beginning in FY24, rising from \$180 per student to \$230 per student, which is expected to further help offset the costs of this program.
- 139. Middle School Afterschool Enrichment stipends is reduced in FY24 by 20% due to budget constraints. Fees will also be increased for this program beginning in FY24, rising from \$60 per student to \$100 per student, which is expected to further help offset the costs of this program.
- 140. High School Supplemental Music and Drama is decreased due to budget constraints. Fees will also be increased for this program in FY24, rising from \$150 per production with a fee cap of \$450 per year to \$200 per production with a fee cap of \$600 per year.

# FY24 SCHOOL COMMITTEE APPROVED BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY22 ACTUAL		FY23 ADJUSTED BUDGET		FY24 SUPERINTENDENT PROPOSED BUDGET		CHANGE FROM FY23 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
<b>143</b>	<b>Per Pupil Allocation Budgets</b>								
144	Angier	\$26,951		\$41,592		\$41,630		\$38	0.1%
145	Bowen	\$17,225		\$34,594		\$38,980		\$4,386	12.7%
146	Burr	\$16,156		\$37,093		\$40,968		\$3,875	10.4%
147	Cabot	\$22,102		\$43,592		\$51,348		\$7,756	17.8%
148	Countryside	\$32,321		\$36,393		\$40,195		\$3,802	10.4%
149	Franklin	\$20,523		\$38,193		\$39,090		\$897	2.3%
150	Horace Mann	\$18,876		\$36,193		\$39,643		\$3,450	9.5%
151	Lincoln-Eliot	\$15,373		\$31,294		\$37,103		\$5,809	18.6%
152	Mason-Rice	\$23,851		\$32,494		\$36,109		\$3,615	11.1%
153	Memorial-Spaulding	\$22,064		\$37,793		\$42,403		\$4,610	12.2%
154	Peirce	\$15,433		\$23,098		\$26,174		\$3,076	13.3%
155	Underwood	\$10,258		\$21,196		\$25,177		\$3,981	18.8%
156	Ward	\$12,685		\$20,496		\$20,981		\$485	2.4%
157	Williams	\$17,712		\$22,196		\$24,514		\$2,318	10.4%
158	Zervas	\$40,746		\$43,592		\$45,495		\$1,903	4.4%
159	Bigelow	\$28,622		\$47,830		\$46,759		-\$1,071	-2.2%
160	Brown	\$62,774		\$81,428		\$80,384		-\$1,044	-1.3%
161	Day	\$49,525		\$99,083		\$97,706		-\$1,377	-1.4%
162	Oak Hill	\$62,994		\$69,872		\$73,364		\$3,492	5.0%
163	North	\$134,191		\$226,492		\$228,994		\$2,502	1.1%
164	South	\$141,422		\$200,505		\$198,003		-\$2,502	-1.2%
<b>165</b>									
<b>166</b>	<b>Total Per Pupil Allocation Budgets</b>	<b>\$791,804</b>		<b>\$1,225,019</b>		<b>\$1,275,020</b>		<b>\$50,001</b>	<b>4.1%</b>

**NOTES:**

166. The FY24 Per Pupil Allocation is increased at the elementary level to reflect a reinstatement of \$50,000 that was cut from Per Pupil budgets in FY23. Middle schools and high school are net level funded.

**FY24 SCHOOL COMMITTEE APPROVED BUDGET BY RESPONSIBILITY CENTER**

Line No.	Resp Center / Program	FY22 ACTUAL		FY23 ADJUSTED BUDGET		FY24 SUPERINTENDENT PROPOSED BUDGET		CHANGE FROM FY23 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
<b>167</b>	<b>English Language Learning</b>								
168	Teachers-English Language Learning Teachers	\$3,832,147	40.3	\$4,101,349	43.1	\$4,281,839	2.8	\$180,490	4.4%
169	Director-English Language Learning	\$130,553	1.0	\$133,835	1.0	\$135,165		\$1,330	1.0%
170	Assistant Director-English Language Learning	\$111,784	1.0	\$118,663	1.0	\$123,586		\$4,923	4.1%
171	Social Worker-English Language Learning	\$111,757	1.0	\$114,351	1.0	\$115,473		\$1,122	1.0%
172	Secretarial Salaries-English Language Learning	\$64,866	0.5	\$26,220	0.5	\$27,461		\$1,241	4.7%
173	Stipends-Translations/Registrations	\$26,448		\$18,500		\$15,000		-\$3,500	-18.9%
174	Travel Conveyance	\$1,050		\$1,050		\$1,050			
175	Aides-English Language Learning	\$344,060	6.2	\$253,387		\$253,387	-6.2	-\$253,387	-100.0%
176	Consultants	\$60,627		\$60,000		\$63,900		\$3,900	6.5%
177	Supplies, Materials & Printing	\$6,543		\$16,600		\$16,200		-\$400	-2.4%
178	Textbooks			\$3,000		\$3,000			
<b>180</b>	<b>Total English Language Learning</b>	<b>\$4,689,834</b>	<b>50.0</b>	<b>\$4,846,955</b>	<b>46.6</b>	<b>\$4,782,674</b>	<b>-3.4</b>	<b>-\$64,281</b>	<b>-1.3%</b>

**NOTES:**

- 168. Teachers - English Language Learning Teachers is increased by 2.8 FTE due to shifting needs in the program. The costs for these additional FTE is completely offset by a reduction of 6.2 FTE in Aides.
- 173. Stipends - Translations/ Registrations was reviewed and adjusted according to anticipated need.
- 175. Aides - English Language Learning will no longer be funded in FY24. This change is due to shifting needs in the program. The funds previously used for aides fully offsets an increase in ELL teachers.
- 176. Consultants expense is increasing in FY24 due to anticipated need.

**FY24 SCHOOL COMMITTEE APPROVED BUDGET BY RESPONSIBILITY CENTER**

Line No.	Resp Center / Program	FY22 ACTUAL		FY23 ADJUSTED BUDGET		FY24 SUPERINTENDENT PROPOSED BUDGET		CHANGE FROM FY23 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
<b>181</b>	<b>Career &amp; Technical Education</b>								
182	Director-Career & Tech Ed	\$145,429	1.0	\$149,792	1.0	\$152,005	1.0	\$2,213	1.5%
183	Secretary-Career & Tech Ed	\$71,508	1.0	\$73,067	1.0	\$73,778	1.0	\$711	1.0%
184	Teachers-Career & Tech Ed	\$936,289	8.4	\$886,277	8.2	\$883,495	8.2	-\$2,782	-0.3%
185	Counselor-Career & Tech Ed	\$103,016	1.0	\$105,566	1.0	\$106,655	1.0	\$1,089	1.0%
186	Aides-Career & Tech Ed	\$139,955	2.6	\$111,369	2.6	\$116,529	2.6	\$5,160	4.6%
187	Travel Conveyance	\$1,200		\$1,200		\$1,200			
188	Repair & Maintenance	\$14,115		\$18,000		\$27,000		\$9,000	50.0%
189	Supplies, Materials & Printing	\$70,717		\$90,900		\$84,839		-\$6,061	-6.7%
190	In-District Tuition	\$169,597		\$109,965		\$110,000		\$35	0.0%
191	Field Trip Transportation	\$475		\$3,000		\$9,000		\$6,000	200.0%
192									
193	<i>Production Center</i>								
194	Production Manager	\$65,094	1.0	\$66,066	1.0	\$67,726	1.0	\$1,660	2.5%
195	Copier Maintenance			\$2,000		\$2,000			
196	Printing (In-House Profit)			-\$40,000		-\$40,000			
197	Office Supplies	\$8,906		\$56,000		\$34,000		-\$22,000	-39.3%
198	Office Equipment			\$13,700		\$5,000		-\$13,700	-100.0%
199	Production Center Interns			\$5,000		\$5,000			
200									
<b>201</b>	<b>Total Career &amp; Technical Education</b>	<b>\$1,726,302</b>	<b>15.0</b>	<b>\$1,651,902</b>	<b>14.8</b>	<b>\$1,633,227</b>	<b>14.8</b>	<b>-\$18,675</b>	<b>-1.1%</b>

**NOTES:**

- 184. Teachers - Career & Tech Ed are reduced by 0.2 FTE due to budget constraints.
- 188. Equipment Repair and Maintenance has been reviewed and adjusted to reflect anticipated needs.
- 189. Supplies, Materials, & Printing has been reviewed and adjusted to reflect anticipated needs.
- 191. Field Trip Transportation was reviewed and adjusted to reflect both pre-COVID past expenses and FY24 anticipated needs.
- 196. Printing (In-House Profit) reflects the use of the in-house production center at Newton North High School by all schools and the Education Center, which utilize the in-district facility in lieu of more costly outside services.
- 197. Office Supplies has been reviewed and adjusted to reflect anticipated needs.
- 198. Office Equipment has not had expenditures since FY21 and will not receive a budget in FY24.

# FY24 SCHOOL COMMITTEE APPROVED BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY22 ACTUAL		FY23 ADJUSTED BUDGET		FY24 SUPERINTENDENT PROPOSED BUDGET		CHANGE FROM FY23 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
<b>202</b>	<b>Information Technology &amp; Library Services</b>								
203	<i>Instructional Technology</i>								
204	Director of Information Technology	\$161,214	1.0	\$169,095	1.0	\$171,594		\$2,499	1.5%
205	Secretarial Salaries-Information Technology	\$75,036	1.0	\$76,648	1.0	\$77,417		\$769	1.0%
206	Information Technology Coordinators	\$68,030	0.5	\$68,435	0.5	\$70,434		\$1,999	2.9%
207	Information Technology Assistant Coordinators	\$38,546	0.4	\$40,682	0.4	\$42,825		\$2,143	5.3%
208	Library Salaries	\$1,800,603	18.9	\$1,839,681	18.1	\$1,852,149	-0.8	\$12,468	0.7%
209	Instructional Technology Specialists	\$1,126,375	9.4	\$1,010,645	9.4	\$1,054,050		\$43,405	4.3%
210	Information Technology Aides	\$26,630	0.5	\$27,126	0.5	\$27,571		\$445	1.6%
211	Library Technology Resources	\$43,142		\$57,200		\$57,200			
212	Repair and Maintenance	\$567,372		\$618,000		\$600,000		-\$18,000	-2.9%
213	Student Information System	\$135,928		\$142,000		\$136,000		-\$6,000	-4.2%
214	Instructional Software	\$60,799		\$60,000		\$40,000		-\$20,000	-33.3%
215	Instructional Equipment	\$289,390		\$372,855		\$339,355		-\$33,500	-9.0%
216	Student Chromebooks	\$126,287		\$200,000		\$390,000		\$190,000	95.0%
217	Office Supplies, Materials & Printing	\$7,084		\$8,700		\$7,200		-\$1,500	-17.2%

**NOTES:**

- 208. Library Salaries is reduced 0.1 FTE due to enrollment changes and 0.7 FTE due to budget constraints
- 212. 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.
- 213. Student Information System (SIS) expenses include contractual rates with ASPEN. This budget is being reduced due to FY23 expenses associated with customization work for the SIS and Registration Portal.
- 214. Instructional Software was evaluated and adjusted due to anticipated needs and budget constraints.
- 215. Instructional Equipment includes teacher laptops, iPads, adapters, servers, Elmos, projectors and other equipment. This was evaluated and adjusted based on anticipated need. Decreases in this and other areas are offset by increases elsewhere in the IT expense budgets.
- 216. Student Chromebooks is increased in FY24 to support this 1:1 device program.
- 217. Consulting, Supplies, Materials & Printing has been reviewed and adjusted due to anticipated needs.

**FY24 SCHOOL COMMITTEE APPROVED BUDGET BY RESPONSIBILITY CENTER**

Line No.	Resp Center / Program	FY22 ACTUAL		FY23 ADJUSTED BUDGET		FY24 SUPERINTENDENT PROPOSED BUDGET		CHANGE FROM FY23 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
218	<i>Administrative Technology Group</i>								
219	Manager of Information Systems	\$1,755				\$1,045,385	9.0	\$41,850	4.2%
220	Administrative Salaries-Information Tech. Group	\$1,002,373	9.0	\$1,003,535	9.0	\$1,045,385	9.0	\$41,850	4.2%
221	Technology Support Staff	\$851,577	8.6	\$784,917	8.6	\$816,792	8.6	\$31,875	4.1%
222	Secretarial Salaries	\$63,359	1.0	\$67,212	1.0	\$69,784	1.0	\$2,572	3.8%
223	Stipends	\$10,056		\$15,000				-\$15,000	-100.0%
224	Travel Conveyance	\$13,705		\$14,680		\$14,057		-\$623	-4.2%
225	Internet Access	\$42,175		\$45,000		\$47,500		\$2,500	5.6%
226	Administrative Software	\$5,412		\$12,000		\$56,000		\$44,000	366.7%
227	Administrative Hardware	\$164,910		\$50,000		\$114,500		\$64,500	129.0%
228	Consulting, Supplies, Materials & Printing	\$8,910		\$11,000		\$21,000		\$10,000	90.9%
<b>230</b>	<b>Total Information Technology</b>	<b>\$6,690,668</b>	<b>50.2</b>	<b>\$6,694,411</b>	<b>50.2</b>	<b>\$7,050,813</b>	<b>49.4</b>	<b>-\$356,402</b>	<b>5.3%</b>

**NOTES:**

- 223. Stipends fund summer IT interns. These interns are high school or college students, who are brought in to help with summer projects, such as device prep for the fall. This will not be funded in FY24 due to budget constraints.
- 224. Travel conveyance is based on contractual rate.
- 226. Administrative Software was reviewed and adjusted due to anticipated need, including needed district data analytics.
- 227. Administrative Hardware was reviewed and adjusted due to anticipated need, including expanding VoIP phone systems and replacing aging wireless networks districtwide.
- 228. Office Supplies, Materials, & Printing is increased in FY24 to fund cybersecurity initiatives.

**FY24 SCHOOL COMMITTEE APPROVED BUDGET BY RESPONSIBILITY CENTER**

Line No.	Resp Center / Program	FY22 ACTUAL		FY23 ADJUSTED BUDGET		FY24 SUPERINTENDENT PROPOSED BUDGET		CHANGE FROM FY23 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
<b>231</b>	<b>Teaching &amp; Learning - Program</b>								
232	Standards Based Education			\$200				-\$200	-100.0%
233	Math Centered Classrooms	\$9,581							
234	Literacy Centered Classrooms	\$3,116							
235	Reading Strategies (Wilson)	\$97,450		\$10,000		\$10,000		\$33,107	33.3%
236	District-Wide Textbooks	\$377,288		\$99,431		\$132,538		-\$95,154	-41.2%
237	District-Wide Instructional Materials	\$14,375		\$230,725		\$135,571		-\$48,250	-100.0%
238	District-Wide Assessment	\$35,494		\$48,250		\$1,000			
239	Curriculum Alignment & Revision			\$1,000					
240	Math Revision								
241	AfterSchool Academic Support	\$62,075		\$115,000		\$110,000		-\$5,000	-4.3%
242									
243	<b>Total Standards Based Education</b>	\$599,380		\$504,605		\$389,109		-\$115,496	-22.9%
244									
245	<u>Teaching &amp; Learning Coordinator Resources</u>								
246	Teaching & Learning Office Expenses	\$53,096		\$37,500		\$37,500			
247	English/Language Arts	\$32,176		\$196,681		\$152,920		-\$38,761	-19.7%
248	Fine Arts	\$19,955		\$43,400		\$27,900		-\$15,500	-35.7%
249	Mathematics	\$4,456		\$49,800		\$49,800			
250	Physical Education, Health & Wellness	\$6,791		\$28,845		\$19,200		-\$9,645	-33.4%
251	Science	\$28,606		\$105,000		\$85,945		-\$19,055	-18.1%
252	Social Studies	\$8,041		\$56,462		\$41,300		-\$15,162	-26.9%
253	World Language	\$4,794		\$50,800		\$45,800		-\$5,000	-9.8%
254	Mentor Program	\$2,162		\$800		\$800			
255									
256	<b>Total Teaching &amp; Learning Coordinator Resources</b>	\$160,076		\$569,288		\$466,165		-\$103,123	-18.1%

**NOTES:**

- 233. Math Centered Classrooms are no longer funded as of FY23.
- 234. Literacy Centered Classrooms are no longer funded as of FY23.
- 236. District-Wide Textbooks was reviewed and adjusted based on anticipated need. Increases in this area are offset by decreases in other areas of the Teaching & Learning expense budget
- 237. District-Wide Instructional Materials is reduced due to budget constraints. These reductions include eliminating certain learning resources, including Reading A-Z, VOCES, Theatre Folk, Gizmos, and Newsela.
- 238. District-Wide Assessment will not be funded in FY24 due to budget constraints.
- 245.-256. Teaching & Learning Coordinator Resources decreases in FY24 due to budget constraints.



**FY24 SCHOOL COMMITTEE APPROVED BUDGET BY RESPONSIBILITY CENTER**

Line No.	Resp Center / Program	FY22 ACTUAL		FY23 ADJUSTED BUDGET		FY24 SUPERINTENDENT PROPOSED BUDGET		CHANGE FROM FY23 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
257	<u>Professional Development</u>								
258	System-Wide Travel (In-State & Out-of-State)	\$19,489		\$2,250		\$2,250			
259	System-Wide Dues	\$2,982		\$4,500		\$4,500			
260	Mentor Program-Stipends	\$103,033		\$34,513		\$34,513			
261	Curriculum Council Professional Development	\$534		\$500		\$500			
262	Instructional Coaching	\$3,883		\$500		\$500			
263	Common Core Professional Development	\$29,860		\$64,000		\$64,000			
264	Professional Development (Summer Work)			\$30,000		\$30,000			
265	Teacher Training	\$173,010		\$93,665		\$90,320			
266	Administrator Training	\$16,700		\$20,000		\$20,000			-3.6%
267	Newton Teacher Residency Stipends	\$6,000							
268	Youth Risk Behavior Survey	\$10,000		\$15,000		\$15,000			-100.0%
269	<b>Total Professional Development</b>	\$365,492		\$264,928		\$246,583			-6.9%
270									
271	<b>Total Teaching &amp; Learning Program</b>	<b>\$1,124,948</b>		<b>\$1,338,821</b>		<b>\$1,101,857</b>		<b>-\$236,964</b>	<b>-17.7%</b>

**NOTES:**

267. Newton Teacher Residency budget is not funded in FY23 or FY24 due to budget constraints.

268. Youth Risk Behavior Survey returns to being conducted bi-annually in FY24.

# FY24 SCHOOL COMMITTEE APPROVED BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY22 ACTUAL		FY23 ADJUSTED BUDGET		FY24 SUPERINTENDENT PROPOSED BUDGET		CHANGE FROM FY23 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
<b>272</b>	<b>Teaching &amp; Learning - Staffing</b>								
273	Director of Diversity, Equity and Inclusion	\$131,273	1.0	\$135,211	1.0	\$137,209	1.0	\$1,998	1.5%
274	Diversity Leadership Stipends								
275	Coordinators Salaries	\$1,138,935	7.3	\$968,693	9.3	\$1,115,645	9.3	\$146,952	15.2%
276	Data and Assessment Specialist	\$61,272	0.5	\$63,967	0.5	\$64,602	0.5	\$635	1.0%
277	International Education Program Developer	\$27,273	0.3	\$27,959	0.3	\$28,236	0.3	\$277	1.0%
278	China Institute-Teacher	\$27,273	0.3	\$27,946	0.3	\$28,236	0.3	\$290	1.0%
279	Calculus Project Specialist	\$23,638	0.3	\$25,223	0.3	\$26,496	0.3	\$1,273	5.0%
280	Secretarial Salaries	\$205,253	3.0	\$189,564	3.0	\$194,576	3.0	\$5,012	2.6%
281	Summer Days - Contractual	\$30,517		\$29,120		\$29,540		\$420	1.4%
282	Travel Conveyance - Instructional	\$30,944		\$31,936		\$33,789		\$1,853	5.8%
283									
284	Fine Arts								
285	Supplementary Music & Drama	\$135,307		\$146,467		\$128,491		-\$17,976	-12.3%
286	PTA Creative Arts	\$37,067	0.5	\$37,804	0.5	\$38,377	0.5	\$573	1.5%
287									
<b>288</b>	<b>Total Teaching &amp; Learning Staffing</b>	<b>\$1,848,752</b>	<b>13.0</b>	<b>\$1,683,890</b>	<b>13.0</b>	<b>\$1,825,197</b>	<b>15.0</b>	<b>\$141,307</b>	<b>8.4%</b>

**NOTES:**

275. Coordinator Salaries were reduced in FY23 to coordinators needed to split their responsibilities with teaching roles. In FY24 coordinator positions will be reinstated.  
 282. Travel Conveyance is based on contractual rates.  
 285. Supplementary Music & Drama has contractual salary coaching increases, but these expenses are offset and this area will experience a net decrease in funding in FY24 due anticipated fee revenue of \$10,000 in addition to overall cuts made to the program that are necessary because of budget constraints.

**FY24 SCHOOL COMMITTEE APPROVED BUDGET BY RESPONSIBILITY CENTER**

Line No.	Resp Center / Program	FY22 ACTUAL		FY23 ADJUSTED BUDGET		FY24 SUPERINTENDENT PROPOSED BUDGET		CHANGE FROM FY23 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
289	<b>Student Services</b>								
290	Student Supports								
291									
292	Elementary								
293	Elementary Support and Stabilization Program								
294	SEL Coordinator	\$194,578	1.0	\$130,773	1.0	\$135,619	1.0	\$4,846	3.7%
295	SEL Teachers	\$187,670	5.1	\$540,088	5.1	\$553,651	5.1	\$13,563	2.5%
296	Flexible Support Aide Specialists	\$811,787	17.1	\$982,554	17.1	\$1,029,283	17.1	\$46,729	4.8%
297	SEL Instructional Supplies - Per Pupil			\$1,250		\$1,250			
298									
299	Middle School								
300	Middle School HARBOR								
301	Harbor Teachers	\$154,268	1.8	\$165,368	1.8	\$171,420	1.8	\$6,052	3.7%
302	Harbor Social Workers	\$103,016	1.0	\$105,052	1.0	\$106,655	1.0	\$1,603	1.5%
303	Harbor Instructional Supplies - Per Pupil	\$868		\$750		\$750			
304									
305	High School								
306	Substance Abuse Counselor	\$63,735	1.0	\$68,388	1.0	\$71,419	1.0	\$3,031	4.4%
307	Guidance Department Heads	\$202,662	1.5	\$208,087	1.5	\$210,706	1.5	\$2,619	1.3%
308	Home/Hospital Tutors	\$74,188		\$60,628		\$60,628			
309									
310	High School HARBOR								
311	Harbor Teachers	\$169,614	1.7	\$178,753	1.7	\$110,188	0.7	-\$68,565	-38.4%
312	Harbor Social Workers	\$95,842	1.0	\$103,158	1.0	\$108,651	1.0	\$5,493	5.3%
313	Harbor Aides and Aide Specialists	\$58,665	0.9	\$60,137	0.9	\$60,137	0.9	-\$60,137	-100.0%
314	Harbor Instructional Supplies - Per Pupil	\$530		\$1,000		\$1,000			
315									

**NOTES:**

- 311. High School Harbor Teachers are decreased by 1.0 FTE in FY24 due to budget constraints.
- 313. High School Harbor Aides and Aide Specialists are decreased by 0.9 FTE due to budget constraints.

**FY24 SCHOOL COMMITTEE APPROVED BUDGET BY RESPONSIBILITY CENTER**

Line No.	Resp Center / Program	FY22 ACTUAL		FY23 ADJUSTED BUDGET		FY24 SUPERINTENDENT PROPOSED BUDGET		CHANGE FROM FY23 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
316	<i>Springboard - Regular Education</i>								
317	Springboard Teachers	\$382,465	3.6	\$385,368	3.6	\$393,266	3.6	\$7,898	2.0%
318	Springboard Coordinator	\$10,199	0.2	\$25,463	0.2	\$26,594	0.2	\$1,131	4.4%
319	Springboard Counselors	\$27,720	0.4	\$39,532	0.4	\$42,098	0.4	\$2,566	6.5%
320	Springboard Social Workers	\$45,672	0.5	\$49,416	0.5	\$52,623	0.5	\$3,207	6.5%
321	Springboard Aides	\$0	0.9	\$50,090	0.9	\$53,506	0.9	\$3,416	6.8%
322	Springboard Instructional Supplies - Per Pupil	\$2,637		\$4,312		\$4,500		\$188	4.4%
323									
324	<i>District</i>								
325	Guidance Counselors	\$3,793,785	37.9	\$3,832,525	37.9	\$3,909,584	37.9	\$77,059	2.0%
326	Psychologists	\$3,276,192	27.7	\$3,462,946	27.7	\$3,560,986	27.7	\$98,040	2.8%
327	Social Workers	\$1,532,183	14.8	\$1,448,937	14.8	\$1,494,642	14.8	\$45,705	3.2%
328	MTSS Coordinator (SEL Support)	\$200,697	1.0	\$118,070	1.0	\$1,000		-\$118,070	-100.0%
329	Work Study Salaries	\$14,036		\$1,000		\$1,000			
330	<b>Student Services Student Supports Total</b>	\$11,403,011	119.0	\$12,023,645	119.0	\$12,100,019	116.1	\$76,374	0.6%

**NOTES:**

328. The MTSS Coordinator (SEL Support) position will be eliminated in FY24 due to budget constraints.

**FY24 SCHOOL COMMITTEE APPROVED BUDGET BY RESPONSIBILITY CENTER**

Line No.	Resp Center / Program	FY22 ACTUAL		FY23 ADJUSTED BUDGET		FY24 SUPERINTENDENT PROPOSED BUDGET		CHANGE FROM FY23 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
331	<i>Special Education</i>								
332									
333	<i>Student Services Administration</i>								
334	Administrative Salaries	\$808,409	5.5	\$727,949	5.5	\$755,748	5.5	\$27,799	3.8%
335	Elementary Special Education Administrators	\$610,890	5.0	\$685,220	5.0	\$712,571	5.0	\$27,351	4.0%
336	Middle School Assistant to Principals	\$529,506	4.0	\$544,065	4.0	\$550,916	4.0	\$6,851	1.3%
337	Special Education Department Heads	\$281,257	2.0	\$282,754	2.0	\$293,984	2.0	\$11,230	4.0%
338	Assistant Special Education Department Heads	\$443,231	3.5	\$484,611	3.5	\$460,135	3.0	-\$24,476	-5.1%
339	Speech Coordinator	\$109,554	1.0	\$124,213	1.0	\$126,027	1.0	\$1,814	1.5%
340	Student Services Secretaries	\$224,880	4.0	\$266,958	4.0	\$275,659	4.0	\$8,701	3.3%
341	Summer Days - Contractual	\$9,304		\$9,280		\$9,440		\$160	1.7%
342									
343	<i>Teachers-Special Education</i>								
344	Special Education Teachers	\$14,805,631	172.1	\$16,110,476	172.1	\$16,724,121	172.1	\$613,645	3.8%
345	Inclusion Facilitators	\$3,126,969	37.0	\$3,305,156	37.0	\$3,358,538	36.0	\$53,382	1.6%
346	Speech & Language	\$3,487,436	37.5	\$3,782,135	37.5	\$3,940,515	38.0	\$158,380	4.2%
347	Educational Team Specialists - Elementary	\$1,490,452	14.2	\$1,479,842	14.2	\$1,524,540	14.2	\$44,698	3.0%
348	Vision Specialists	\$401,275	3.6	\$406,312	3.6	\$421,330	3.6	\$15,018	3.7%
349	Adaptive Physical Education	\$495,575	4.9	\$518,659	4.9	\$538,490	4.9	\$19,831	3.8%
350	Applied Behavioral Analysis Teachers	\$1,035,061	14.2	\$1,254,264	14.2	\$1,354,878	14.7	\$100,614	8.0%

**NOTES:**

- 338. Assistant Special Education Department Heads is reduced by 0.5 FTE due to budget constraints.
- 345. Inclusion Facilitators are decreased by 1.0 FTE in FY24 due to Special Education enrollment patterns and budget constraints.
- 346. Speech & Language Teachers are increased by 0.5 FTE due to the needed addition of a second STRIDE classroom at Bowen Elementary.
- 350. Applied Behavioral Analysis Teachers is increased by 0.5 FTE due to the needed addition of a second STRIDE classroom at Bowen Elementary.

**FY24 SCHOOL COMMITTEE APPROVED BUDGET BY RESPONSIBILITY CENTER**

Line No.	Resp Center / Program	FY22 ACTUAL		FY23 ADJUSTED BUDGET		FY24 SUPERINTENDENT PROPOSED BUDGET		CHANGE FROM FY23 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
351	<i>Student Services Professional Staffing</i>								
352	Counselors - Non-Guidance	\$1,384,253	16.9	\$1,638,669	15.4	\$1,551,870	-1.5	-\$86,799	-5.3%
353									
354	<i>Student Services Aides and Tutoring</i>								
355	Aides-Special Education	\$5,536,823	192.6	\$5,587,416	192.4	\$5,949,737	-0.2	\$362,321	6.5%
356	Aide Specialists	\$8,488,864	180.2	\$8,773,953	180.4	\$9,355,005	0.2	\$581,052	6.6%
357	Aide Timesheets - Special Education	\$306,703		\$112,000					
358									
359	<i>Medical Services</i>								
360	Occupational Therapy Coordinator	\$82,774							
361	Medical Services-OT/PT	\$1,603,000	18.5	\$1,775,201	18.9	\$1,866,414	0.4	\$91,213	5.1%
362	Medical Supplies	\$4,985		\$35,000					
363									
364	<i>Central High</i>								
365	Central High Coordinator	\$54,424	0.4	\$55,528	0.4	\$56,347		\$819	1.5%
366	Central High Counselors	\$144,063	2.0	\$201,332	2.0	\$206,338		\$5,006	2.5%
367	Central High Teachers	\$311,517	3.7	\$291,368	3.7	\$302,062		\$10,694	3.7%
368	Central High Aides	\$24,733	0.9	\$43,769	0.9	\$44,506		\$737	1.7%
369	Central High Instructional Supplies - Per Pupil	\$2,147		\$2,600		\$4,500		\$1,900	73.1%
370									
371	<i>Community Connections - Newton North</i>								
372	Community Connections Coordinator	\$43,021	0.4	\$55,538	0.4	\$56,347		\$809	1.5%
373	Community Connections Teachers	\$335,720	5.0	\$406,771	5.0	\$422,463		\$15,692	3.9%
374	Community Connections Social Workers	\$71,378	1.0	\$90,026	1.0	\$94,582		\$4,556	5.1%
375	Community Connections Aides and Aide Specialists	\$636,491	14.0	\$532,057	15.0	\$553,636	1.0	\$21,579	4.1%

**NOTES:**

- 352. Counselors - Non-Guidance are decreased by 1.5 FTE in FY24 due to a decrease in school adjustment counselors at South High School (1.0FTE) and a decrease in Prevention and Intervention Counselors at North High School (0.5 FTE).
- 355. Special Education Aides are decreased by 0.2 FTE in FY24 due to district wide programmatic shifts.
- 356. Aide Specialists are increased by 0.2 FTE in FY24 due to district wide programmatic shifts, including a needed second STRIDE classroom at Bowen Elementary.
- 361. OT/PT Medical Services are increased by 0.4 FTE in FY24 due to an increase in enrollment at the STRIDE program that necessitates an additional classroom.
- 375. Community Connections Aides and Aide Specialists are increased by 1.0 FTE in FY24 due to programmatic shifts.

**FY24 SCHOOL COMMITTEE APPROVED BUDGET BY RESPONSIBILITY CENTER**

Line No.	Resp Center / Program	FY22 ACTUAL		FY23 ADJUSTED BUDGET		FY24 SUPERINTENDENT PROPOSED BUDGET		CHANGE FROM FY23 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
376	<i>Student Services Travel and Professional Development</i>								
377	Teacher Training/Professional Development	\$147,402		\$89,171		\$84,621		-\$4,550	-5.1%
378	Travel Conveyance	\$12,605		\$12,605		\$12,605			
379									
380	<i>Pre-K Program</i>								
381	Pre-K Director and Assistant Director	\$199,341	1.9	\$287,638	1.9	\$298,199	1.9	\$10,561	3.7%
382	Pre-K Secretary	\$71,508	1.0	\$72,667	1.0	\$73,778	1.0	\$1,111	1.5%
383	Pre-K Teachers	\$1,259,388	12.8	\$1,339,049	12.8	\$1,388,227	12.8	\$49,178	3.7%
384	Pre-K Team Specialist	\$137,693	1.8	\$200,697	1.8	\$202,677	1.8	\$1,980	1.0%
385	Pre-K Aides and Aide Specialists	\$1,597,267	33.4	\$1,582,073	31.2	\$1,577,938	31.2	-\$4,135	-0.3%
386	Pre-K Contracted Services	\$7,898		\$10,000		\$7,000		-\$3,000	-30.0%
387	Pre-K Instructional Materials	\$18,511		\$19,804		\$19,804			
388	Pre-K Office Supplies	\$2,780		\$2,131		\$2,131			
389	Pre-K Equipment	\$719							
390									

**NOTES:**

385. Pre-K Aides and Aide Specialists are reduced by 2.3 FTE in FY24 due to enrollments trends and programmatic shifts.  
 386. Pre-K Contracted services has been evaluated and adjusted based on projected need.

# FY24 SCHOOL COMMITTEE APPROVED BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY22 ACTUAL		FY23 ADJUSTED BUDGET		FY24 SUPERINTENDENT PROPOSED BUDGET		CHANGE FROM FY23 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
391	<i>Student Services Stipends and Summer Workshops</i>								
392	Summer Programs	\$1,598,752		\$1,423,323		\$1,524,323		\$101,000	7.1%
393	Pre-K Summer Programs	\$215,818		\$211,000		\$235,000		\$24,000	11.4%
394	Extra Assignments			\$3,000		\$3,000			
395	Special Education Interns	\$124,907		\$286,000		\$260,000		-\$26,000	-9.1%
396									
397	<i>Student Services Expenses</i>								
398	Special Education Tuition	\$8,020,051		\$3,979,355		\$7,024,090		\$3,044,735	76.5%
399	Special Education Transportation	\$4,312,630		\$4,579,278		\$5,481,169		\$901,891	19.7%
400	Special Education Contract Services	\$770,159		\$567,216		\$342,878		-\$224,338	-39.6%
401	Equipment - Student Services	\$188,972		\$179,500		\$189,350		\$9,850	5.5%
402	Instructional Materials-Student Services	\$47,134		\$79,795		\$57,475		-\$22,320	-28.0%
403	Student Services Office Supplies & Expenses	\$5,532		\$17,576		\$17,251		-\$325	-1.8%
404	Student Services Repair & Maintenance	\$256		\$2,500		\$2,650		\$150	6.0%
405	<b>Student Services Special Education Total</b>	\$65,629,649	795.0	\$64,527,500	795.0	\$70,461,865	792.1	\$5,934,365	9.2%
406									
407	<b>Total Student Services</b>	<b>\$77,032,660</b>	<b>914.0</b>	<b>\$76,551,145</b>	<b>914.0</b>	<b>\$82,561,884</b>	<b>908.1</b>	<b>\$6,010,739</b>	<b>7.9%</b>

**NOTES:**

- 392. Summer Programs is increased in FY24 due to anticipated need.
- 393. Pre-K Summer programs are increased in FY24 due to anticipated need.
- 394. Extra assignments is used for student attendance officers. This function was formerly provided by the City of Newton Police department. As of FY23, this is funded through outside contracted services.
- 395. Special Education Interns was reviewed and adjusted to account for actual expenditures and budget constraints.
- 398. Tuition in FY23 is projected to have gross expenditures of \$12,400,000. This includes \$6,562,400 in Circuit Breaker funding, \$3,470,000 in tuition carryforward, and \$710,000 in one-time ESSER III funding. In FY24, tuition is budgeted with the assumption of a Circuit Breaker carryforward of \$2,000,000, a reimbursement amount of 75% from FY23's expenses, and an OSD approved 14% rate increase.
- 399. In FY24, the district will enter into a new five-year contract with its Special Education Transportation vendors, which includes an overall contractual rate increase of 19%. This increase is somewhat offset by the Special Education Transportation Circuit Breaker reimbursement funds. Special Education Circuit Breaker reimbursement for FY23 was \$1,031,353. In FY24, this reimbursement amount will increase by approximately \$100,000 to \$1,134,488. The final budget is calculated using the daily rates, projected routes, daily cost per route, and the number of days of service.
- 400. Special Education Contract Services are instructional supports required by IEPs and make up the majority of costs charged to Consultant accounts each year. The budget has been reviewed and revised to reflect anticipated need and budget constraints.
- 402. Instructional Materials - Student Services has been reduced due to budget constraints.



# FY24 SCHOOL COMMITTEE APPROVED BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY22 ACTUAL		FY23 ADJUSTED BUDGET		FY24 SUPERINTENDENT PROPOSED BUDGET		CHANGE FROM FY23 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
<b>408</b>	<b>Business, Finance &amp; Planning</b>								
409	Budget & Finance, Business Services								
410	Administrative Salaries	\$606,250	6.6	\$664,663	7.6	\$749,485	1.0	\$84,822	12.8%
411	Secretarial Salaries-Accounts Payable	\$163,620	2.5	\$157,245	2.0	\$127,917	-0.5	-\$29,328	-18.7%
412	Secretarial Salaries-Payroll	\$210,499	3.0	\$211,589	2.6	\$190,779	-0.4	-\$20,810	-9.8%
413	Secretarial Salaries-Floater	\$25,720							
414	Travel Conveyance	\$3,980		\$8,310		\$6,570		-\$1,740	-20.9%
415	Consultants/Audit	\$54,764		\$25,700		\$17,500		-\$8,200	-31.9%
416	Business & Finance Office Supplies & Expenses	\$23,661		\$24,225		\$21,032		-\$3,193	-13.2%
417	Districtwide Postage	\$25,522		\$29,000		\$25,000		-\$4,000	-13.8%
418									

**NOTES:**

- 410. Administrative Salaries is increased by 1.0 FTE in FY24 to fund an additional Budget Analyst position needed for the Business and Finance office.
- 411. Secretarial Salaries - Accounts Payable is a split position shared 50/50 with the Purchasing Department. In FY24, this split position will be reduced due to budget constraints.
- 412. Secretarial Salaries - Payroll in FY24 will be reduced from a 1.0 FTE to a 0.6 FTE due to budget constraints.
- 414. Travel Conveyance has been reviewed and adjusted based on anticipated need.
- 415. Consultants/Audit has been reviewed and adjusted based on an assessment of fewer planned upcoming projects for FY24 and budget constraints.
- 416. Business & Finance Office Supplies & Expenses were reviewed and adjusted based on anticipated need and budget constraints.
- 417. District wide Postage has been reviewed and adjusted based on anticipated need.

# FY24 SCHOOL COMMITTEE APPROVED BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY22 ACTUAL		FY23 ADJUSTED BUDGET		FY24 SUPERINTENDENT PROPOSED BUDGET		CHANGE FROM FY23 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
419	COVID-19 Expenses	\$67,323							
420									
421	ESSER III Grant Expenses				2.2	\$218,796	2.2	\$218,796	
422	City Credit for ESSER III Grant Expenses					-\$218,796		-\$218,796	
423									
424	<u>Grants Office</u>								
425	Grants Office Supplies & Expenses	\$459		\$800				-\$800	-100.0%
426									
427	<u>Purchasing</u>								
428	Purchasing Manager	\$81,824	1.0	\$82,175	1.0	\$85,578	1.0	\$3,403	4.1%
429	Secretarial Salaries	\$87,694	1.5	\$88,016	1.5	\$88,342	1.0	-\$29,674	-33.7%
430	Purchasing Supplies & Expenses	\$1,310		\$7,250		\$6,700		-\$550	-7.6%
431	Equipment Repair/Moving-Systemwide (Non-Computers)	\$140,288		\$175,000		\$144,000		-\$31,000	-17.7%
432	School Equipment	\$113,904		\$150,600		\$185,000		\$34,400	22.8%
433	Classroom Furniture	\$124,460		\$65,000		\$65,000			

**NOTES:**

419. COVID-19 related expenses such as hand sanitizer, face masks, and cleaning supplies are not budgeted for as of FY23.

421.-422. The ESSER III grant includes 4 staff members in its budget that is budgeted in the regular operating budget in FY24. This includes a 0.6 Coordinator of Therapeutic Services, 1.0 Counselor, and 0.6 FTE of Social Workers. This was originally planned to be paid through the ESSER III grant, but will be budgeted in the regular operating budget and offset by City funding.

425. Grants Office Supplies & Expenses were reviewed and decreased based on projected departmental needs.

429. Secretarial Salaries in Purchasing is a split position shared 50/50 with the Accounts Payable department. In FY24, this split position will be reduced due to budget constraints.

430. Purchasing Supplies & Expenses has been reviewed and adjusted based on anticipated need and budget constraints. Some funds have been moved to offset increased anticipated need in School Equipment.

431. Equipment Repair/Moving - Systemwide has been decreased due to fewer school moves scheduled in FY24.

432. School Equipment has been increased due to increased anticipated need in FY24

# FY24 SCHOOL COMMITTEE APPROVED BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY22 ACTUAL		FY23 ADJUSTED BUDGET		FY24 SUPERINTENDENT PROPOSED BUDGET		CHANGE FROM FY23 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
434	<u>Transportation</u>								
435	Administrative Salaries	\$124,183	1.0	\$128,565	1.0	\$129,204	1.0	\$639	0.5%
436	Secretarial Salaries	\$67,525	1.0	\$69,275	1.0	\$70,310	1.0	\$1,035	1.5%
437	Public School Transportation	\$1,745,500		\$3,086,800		\$2,872,600		-\$214,200	-6.9%
438	Private School Transportation	\$185,600		\$226,800		\$234,000		\$7,200	3.2%
439	McKinney-Vento Transportation	\$447,225		\$310,000		\$206,000		-\$104,000	-33.5%
440	Transportation Supplies & Expenses			\$300					
441									
442	<u>Planning, State and Federal Reporting</u>								
443	District Student Data Manager	\$47,764	0.5	\$63,967	0.5	\$64,602	0.5	\$635	1.0%
444									
445	School Lunch Fund								
446	School Lunch Fund Transfer					\$35,000		\$35,000	
447									
<b>448</b>	<b>Total Business, Finance &amp; Planning</b>	<b>\$4,349,077</b>	<b>19.3</b>	<b>\$5,610,280</b>	<b>19.3</b>	<b>\$5,289,919</b>	<b>18.9</b>	<b>-\$320,361</b>	<b>-5.7%</b>

**NOTES:**

437. Public School Transportation - FY24 is the second year a five year bus contract. The overall daily transportation flat day rate increases by 3.6% from the FY23 rate. The budget for Public School transportation is somewhat offset by revenue generated by bus fees. FY24 anticipated revenue of \$934,000 reflects \$334,000 in additional revenue above and beyond the initially anticipated \$650,000, due to an increase in bus fees that will take effect in FY24. The current bus fee is \$350 per student with a \$700 fee cap and transportation is free at the Elementary level. In FY24, the bus fee will increase to \$400 per student with a \$800 fee cap and transportation will begin to be charged at the Elementary level. FY24 expenses include 34 regular yellow buses. Six of these buses are shared with the METCO program.

438. Private school transportation costs for FY24 are in line with the rate increase for private school buses.

439. McKinney-Vento Transportation includes transportation for homeless students and students in foster care across the district and in nearby towns as mandated by law and is somewhat offset by reimbursement from the state based on the expense from two years prior. These needs increased significantly beginning in FY21 due to economic instability created by the COVID-19 pandemic. Because of this, the budgeted state reimbursement amount for FY24 is anticipated to be \$220,000, which represents an increase of \$165,000 from the FY23 projected reimbursement amount. In addition to the funding the district typically receives from the state, the budgeted expense for McKinney-Vento transportation is partially offset by a projected \$20,000 in additional funds due to state funding for the transporting of students in foster care. This budget line item has been reviewed and decreased due to the increased offset amount that has begun to match the increased need for homeless and foster care transportation.

446. School Lunch Fund Transfer is used to cover any remaining unpaid lunch debts at the end of the fiscal year. This budget line has been reviewed and adjusted due to anticipated need and budget constraints.

# FY24 SCHOOL COMMITTEE APPROVED BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY22 ACTUAL		FY23 ADJUSTED BUDGET		FY24 SUPERINTENDENT PROPOSED BUDGET		CHANGE FROM FY23 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
<b>449</b>	<b>Facilities</b>								
450	Facilities Office	\$156,638	1.0	\$155,277	1.0	\$157,571		\$2,294	1.5%
451	Director of Facilities	\$174,778	2.0	\$180,022	2.0	\$182,682		\$2,660	1.5%
452	Administrative Salaries	\$119,375	1.0	\$124,390	1.0	\$126,228		\$1,838	1.5%
453	Facility Operations Manager	\$75,036	1.0	\$76,301	1.0	\$77,417		\$1,116	1.5%
454	Secretarial Salaries	\$6,000		\$6,000		\$6,000			
455	Travel Conveyance	\$10,591		\$12,675		\$11,340		-\$1,335	-10.5%
456	Office Supplies & Expenses	\$293		\$550		\$5,550		\$5,000	909.1%
457	Training Expenses and Consulting								
458									
459	Custodial								
460	Custodial Salaries	\$4,956,924	89.0	\$5,171,286	89.0	\$5,222,232	87.0	\$50,946	1.0%
461	Custodial Longevity	\$79,684		\$81,195		\$79,197		-\$1,998	-2.5%
462	Shift Differential	\$252,300		\$251,613		\$266,086		\$14,473	5.8%
463	Firing License-Custodian Special Pay	\$4,953		\$2,400		\$6,000		\$3,600	150.0%
464	Overtime	\$705,898		\$325,000		\$400,000		\$75,000	23.1%
465	Accumulated Special Leave	\$58,689		\$60,000		\$60,003		\$3	0.0%
466	Vacation Buy Back	\$30,459		\$25,000		\$25,000			
467	Clothing Allowance	\$48,950		\$49,500		\$48,950		-\$550	-1.1%
468	Travel Conveyance-Custodial	\$3,080		\$4,200		\$2,520		-\$1,680	-40.0%
469	Cleaning Supplies	\$73,591		\$185,033		\$185,033			
470	Custodial Supplies & Expenses	\$69,730		\$183,306		\$180,840		-\$2,466	-1.3%
471	Repair & Maintenance	\$69,195		\$38,750		\$31,500		-\$7,250	-18.7%

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

- 452. Administrative salaries include the Physical Plant Manager and the Facilities Financial Manager.
- 457. Custodial Training Expenses and Consulting is to provide custodians with training needed to comply with OSHA regulations.
- 460. Custodial Salaries will be reduced by 2.0 FTE in FY24 due to budget constraints.
- 463. As of the signing of the last Custodial contract, new Firing Licenses are no longer issued. This budget will continue to decrease as custodians who have been grandfathered in to receive special pay for the firing license continue to retire.
- 464. Overtime expense increased due to increases in Custodial Overtime costs and a stagnated revenue stream from Use of School Buildings (USB) since the COVID-19 pandemic. In a typical pre-pandemic fiscal year, USB revenue directly offsets 82% of custodial overtime. In FY23, this anticipated offset was significantly reduced to 61% due to the long lasting effects of COVID-19. USB revenue in FY23 has begun to recover, but has not yet returned to pre-pandemic levels. This upward trend is expected to continue in FY24, but overtime costs have also continued to rise with contractual rate increases.
- 465. 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.
- 466. Vacation Buy Back is per the custodial contract and paid based on unused vacation days at the point of retirement.
- 468. New custodial staff members do not receive a travel conveyance. A small number of custodians receive this now grandfathered benefit.
- 471. Repair & Maintenance has been reviewed and adjusted based on anticipated need.

# FY24 SCHOOL COMMITTEE APPROVED BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY22 ACTUAL		FY23 ADJUSTED BUDGET		FY24 SUPERINTENDENT PROPOSED BUDGET		CHANGE FROM FY23 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
472	<u>Maintenance/Shop</u>								
473	Maintenance/Shop Salaries	\$147,334	2.0	\$140,788	2.0	\$142,944	2.0	\$2,156	1.5%
474	Travel Conveyance - Shop	\$2,200		\$2,400		\$2,400			
475	Building Maintenance Supplies	\$107,121		\$109,000		\$105,400		-\$3,600	-3.3%
476	Public Safety Supplies	\$7,255		\$5,199		\$4,000		-\$1,199	-23.1%
477									
478	Charter Maintenance	\$3,701,531		\$3,104,740		\$3,514,740		\$410,000	13.2%
479									
480	<u>Utilities</u>								
481	Electricity	\$3,261,950		\$3,118,175		\$3,573,138		\$454,963	14.6%
482	Natural Gas	\$1,476,798		\$1,579,588		\$2,370,488		\$790,900	50.1%
483	Fuel Oil	\$118,590		\$103,197		\$129,193		\$25,996	25.2%
484	Diesel and Gasoline	\$13,368		\$12,796		\$11,700		-\$1,096	-8.6%
485	Telecommunications	\$174,744		\$176,000		\$169,500		-\$6,500	-3.7%
486	Total Utilities	\$5,045,451		\$4,989,756		\$6,254,019		\$1,264,263	25.3%
487									
488	<b>Total Facilities</b>	<b>\$15,907,056</b>	<b>96.0</b>	<b>\$15,284,381</b>	<b>96.0</b>	<b>\$17,097,652</b>	<b>94.0</b>	<b>\$1,813,271</b>	<b>11.9%</b>
<b>GRAND TOTAL</b>		<b>\$254,658,662</b>	<b>2,158.1</b>	<b>\$262,070,208</b>	<b>2,101.7</b>	<b>\$271,842,665</b>	<b>2,101.7</b>	<b>\$9,772,457</b>	<b>3.7%</b>

**NOTES:**

474. Travel Conveyance - Shop rates are contractual  
 475. - 476. Building Maintenance Supplies and Public Safety Supplies have been reviewed and adjusted based on an anticipated need and budget constraints.  
 478. Charter Maintenance includes maintenance of school facilities and grounds. This budget is increased to reflect the reinstatement of \$410,000 in maintenance costs that was temporarily removed from the budget in FY23, as these costs were covered by the City on a one-time basis.  
 481. - 486. Refer to the Building Energy and Utilities Forecast and Summary on the net increase in FY24 utilities. Changes include a net increase in Electricity largely due to rising Electricity usage; an increase in Natural Gas due to a 84% increase in supply rates; and an increase in heating oil due to an increase in heating oil rates.



## **FY23 BUDGET BY LOCATION**

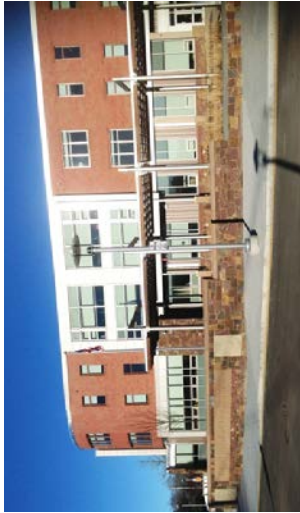




**NEWTON PUBLIC SCHOOLS  
FY24 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION**

LOCATION/BUILDING	FY21 ACTUAL		FY22 ADJUSTED BUDGET		FY23 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY22 BUDGET			
	\$	FTE'S	\$	FTE'S	\$	FTE'S	\$	FTE'S	%	
<b><u>Elementary Schools</u></b>										
Angier	\$6,933,129	63.7	\$6,704,007	60.5	\$6,816,042	60.5	\$6,816,042	(3.2)	1.7%	
Bowen	\$4,762,058	62.5	\$5,385,169	66.1	\$5,935,735	66.1	\$5,935,735	3.6	10.2%	
Burr	\$4,644,870	56.9	\$5,222,039	54.8	\$5,334,209	54.8	\$5,334,209	(2.2)	2.1%	
Cabot	\$6,680,749	77.9	\$6,711,692	75.5	\$6,866,669	75.5	\$6,866,669	(2.4)	2.3%	
Countryside	\$5,993,330	70.4	\$6,722,003	65.8	\$6,820,288	65.8	\$6,820,288	(4.6)	1.5%	
Franklin	\$5,401,101	53.2	\$5,455,902	50.6	\$5,505,827	50.6	\$5,505,827	(2.6)	0.9%	
Horace Mann	\$5,153,514	48.8	\$5,208,053	47.5	\$5,357,557	47.5	\$5,357,557	(1.3)	2.9%	
Lincoln-Eliot	\$5,247,110	62.1	\$5,987,300	58.6	\$6,077,790	58.6	\$6,077,790	(3.6)	1.5%	
Mason-Rice	\$4,889,056	54.2	\$5,136,239	50.6	\$5,158,548	50.6	\$5,158,548	(3.7)	0.4%	
Memorial-Spaulding	\$6,298,547	64.2	\$6,402,963	59.6	\$6,300,596	59.6	\$6,300,596	(4.7)	-1.6%	
Peirce	\$4,224,639	47.0	\$4,445,139	46.0	\$4,588,763	46.0	\$4,588,763	(1.0)	3.2%	
Underwood	\$3,395,007	39.6	\$3,683,396	38.7	\$3,793,157	38.7	\$3,793,157	(0.9)	3.0%	
Ward	\$3,566,514	36.1	\$3,627,103	35.6	\$3,755,130	35.6	\$3,755,130	(0.6)	3.5%	
Williams	\$3,624,450	48.1	\$4,337,833	46.4	\$4,415,727	46.4	\$4,415,727	(1.7)	1.8%	
Zervas	\$7,377,428	78.4	\$7,209,561	73.5	\$7,149,421	73.5	\$7,149,421	(4.8)	-0.8%	
<b>Subtotal Elementary</b>	<b>\$78,191,502</b>	<b>863.3</b>	<b>\$82,238,399</b>	<b>829.6</b>	<b>\$83,875,459</b>	<b>829.6</b>	<b>\$83,875,459</b>	<b>(33.7)</b>	<b>2.0%</b>	
<b><u>Middle Schools</u></b>										
Bigelow	\$7,752,887	70.4	\$8,018,882	66.1	\$8,009,781	66.1	\$8,009,781	(4.3)	-0.1%	
Brown	\$13,330,096	138.8	\$13,724,508	131.9	\$13,840,339	131.9	\$13,840,339	(6.9)	0.8%	
Day	\$14,394,292	128.1	\$14,495,690	121.8	\$14,498,503	121.8	\$14,498,503	(6.3)	0.0%	
Oak Hill	\$10,243,274	107.1	\$10,688,069	103.0	\$10,801,493	103.0	\$10,801,493	(4.1)	1.1%	
<b>Subtotal Middle Schools</b>	<b>\$45,720,550</b>	<b>444.4</b>	<b>\$46,927,149</b>	<b>422.8</b>	<b>\$47,150,116</b>	<b>422.8</b>	<b>\$47,150,116</b>	<b>(21.6)</b>	<b>0.5%</b>	
<b><u>High Schools</u></b>										
Newton North	\$34,805,289	307.9	\$34,673,303	306.5	\$35,983,012	306.5	\$35,983,012	(1.4)	3.8%	
Newton South	\$28,959,080	261.1	\$29,525,666	257.6	\$30,207,758	257.6	\$30,207,758	(3.5)	2.3%	
<b>Subtotal High Schools</b>	<b>\$63,764,369</b>	<b>568.9</b>	<b>\$64,198,969</b>	<b>564.1</b>	<b>\$66,190,770</b>	<b>564.1</b>	<b>\$66,190,770</b>	<b>(4.8)</b>	<b>3.1%</b>	
Pre-K	\$5,873,737	66.3	\$6,052,922	64.0	\$6,265,298	64.0	\$6,265,298	(2.3)	3.5%	
150 Jackson Road	\$107,441	0.0	\$79,949	0.0	\$0	0.0	\$0	0.0	-100.0%	
Ed Center	\$17,835,449	106.1	\$18,862,691	110.5	\$19,799,158	110.5	\$19,799,158	4.3	5.0%	
Undistributed	\$43,165,614	109.0	\$43,710,129	110.7	\$48,561,864	110.7	\$48,561,864	1.6	11.1%	
<b>TOTAL</b>	<b>\$254,658,662</b>	<b>2,158.1</b>	<b>\$262,070,208</b>	<b>2,101.7</b>	<b>\$271,842,665</b>	<b>2,101.7</b>	<b>\$271,842,665</b>	<b>(56.4)</b>	<b>3.7%</b>	

# FY24 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION



ANGIER ELEMENTARY SCHOOL

The new **Angier** school was completed in December 2015 and students were welcomed back in January 2016 to a modern and efficient new educational facility. Angier is projected to have 375 students next year. Angier provides a full continuum of special education services. The Angier school reconstruction, in partnership with the MSBA, was the first of three major school building projects completed thus far as part of the elementary facilities long-range plan.

Line No.	Location / Description	FY22 ACTUAL		FY23 ADJUSTED BUDGET		FY24 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY23 BUDGET		
		\$	FTEs	\$	FTEs	FTEs	\$	FTEs	\$	%
1	<b>Angier</b>									
2		\$157,504	1.0	\$165,093	1.0	\$169,980	1.0		\$4,887	3.0%
3	<b>Principal's Office</b>	\$750		\$750		\$750				
4	Principals Salaries									
5	Principals Travel	\$56,061	1.0	\$58,967	1.0	\$61,270	1.0		\$2,303	3.9%
6	School Secretarial Salaries	\$60,863								
7	Assistant Principals Salaries	\$100		\$100		\$100				
8	School Damage Insurance									
9										
10	<b>Regular Education</b>	\$1,930,073	20.0	\$1,839,052	19.0	\$1,853,949	19.0		\$14,897	0.8%
11	Elementary Teachers Salaries	\$106,068	1.0	\$111,235	1.0	\$112,944	1.0		\$1,709	1.5%
12	Elementary Literacy Specialists	\$91,785	0.5	\$56,888	0.5	\$57,736	0.5		\$848	1.5%
13	Elementary Intervention Specialists	\$113,950	1.0	\$110,993	1.0	\$113,782	1.0		\$2,789	2.5%
14	Elementary Art Teachers	\$110,812	1.2	\$115,578	1.2	\$109,166	1.1		-\$6,412	-5.5%
15	Elementary Music Teachers	\$174,510	1.0	\$111,260	1.0	\$112,944	1.0		\$1,684	1.5%
16	Elementary PE Teachers	\$25,197	0.5	\$15,060	0.5	\$14,338	0.5		-\$722	-4.8%
17	Elementary Building Aides	\$119,887	1.7	\$93,724	1.7	\$79,455	1.2		-\$14,269	-15.2%
18	Kindergarten Aides	\$55,157	1.0	\$53,628	1.0	\$55,812	1.0		\$2,184	4.1%
19	Early Literacy Aides	\$25,981	0.5	\$27,505	0.5	\$29,103	0.5		\$1,598	5.8%
20	Early Intervention Aides	\$4,338		\$2,781					-\$2,781	-100.0%
21	Classroom Interns	\$2,500								
22	Summer Days - Contractual	\$16,669								
23	Substitute Teachers Salaries (long-term)	\$1,463		\$42,622		\$27,829			\$2,945	3.8%
24	Substitute Salaries - Outside Contractual	\$10,922		\$7,900		\$27,823			-\$14,799	-34.7%
25	Lunch Attendant	\$67,969		\$58,437		\$11,554			\$3,654	46.3%
26	ISS Program (building coverage)								-\$5,094	-8.7%
27										
28	Per Pupil Allocation	\$26,951		\$41,592		\$41,630			\$38	0.1%
29										

# FY24 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY22 ACTUAL		FY23 ADJUSTED BUDGET		FY24 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY23 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
30	<b>English Language Learning</b>								
31	English Language Learning Teachers	\$98,004	1.0	\$105,466	1.0	\$108,421	1.0	\$2,955	2.8%
32	Aides - English Language Learners	\$32,734	0.8	\$26,617	0.8	\$26,617	0.8	-\$26,617	-100.0%
33									
34	<b>Information Technology</b>								
35	Library Salaries	\$88,337	0.8	\$84,642	0.8	\$81,808	0.7	-\$2,834	-3.3%
36									
37	<b>Student Services/Special Education</b>								
38	Inclusion Facilitators	\$177,669	2.0	\$196,698	2.0	\$207,843	2.0	\$11,145	5.7%
39	Special Education Teachers	\$798,121	7.0	\$738,653	7.0	\$765,374	7.0	\$26,721	3.6%
40	Educational Team Specialists - Elementary	\$116,072	1.0	\$115,677	1.0	\$120,172	1.0	\$4,495	3.9%
41	Speech & Language	\$115,503	1.5	\$152,703	1.5	\$157,848	1.5	\$5,145	3.4%
42	Psychologists	\$132,480	1.0	\$112,253	1.0	\$115,889	1.0	\$3,636	3.2%
43	Social Workers	\$21,885	0.2	\$21,125	0.2	\$21,331	0.2	\$206	1.0%
44	Medical Services - OT/PT	\$89,194	1.0	\$96,001	1.0	\$101,676	1.0	\$5,675	5.9%
45	Aides - Special Education	\$156,851	8.1	\$258,060	8.1	\$245,556	7.3	-\$12,504	-4.8%
46	Aide Specialists	\$314,001	5.1	\$266,018	5.1	\$280,030	5.1	\$14,012	5.3%
47	Flexible Support Aide	\$71,756	1.0	\$39,730	1.0	\$42,346	1.0	\$2,616	6.6%
48	Aide Timesheets - Special Education	\$8,185		\$3,000		\$2,000		-\$1,000	-33.3%
49	Special Education Interns	\$63,235		\$65,000		\$65,000			
50	Contract Services	\$76,098							
51									
52	<b>Facilities</b>								
53	Custodial Salaries	\$159,465	3.0	\$171,806	3.0	\$177,351	3.0	\$5,545	3.2%
54	Shift Differential	\$10,727		\$5,678		\$5,741		\$63	1.1%
55	Custodial Overtime	\$23,278		\$13,319		\$15,502		\$2,183	16.4%
56	Accumulated Special Leave			\$1,283		\$1,580		\$297	23.1%
57	Vacation Buy Back	\$1,591							
58	Clothing Allowance	\$1,650		\$1,650		\$1,650			
59									
60	Charter Maintenance	\$1,703		\$5,000		\$5,000			
61									
62	<b>Utilities</b>								
63	Electricity	\$137,659		\$112,069		\$129,024		\$16,955	15.1%
64	Natural Gas	\$25,088		\$25,400		\$47,466		\$22,066	86.9%
65									

# FY24 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY22 ACTUAL		FY23 ADJUSTED BUDGET		FY24 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY23 BUDGET		
		\$	FTEs	\$	FTEs	FTEs	\$	FTEs	\$	%
66	<b>Benefits</b>									
67	Health Insurance	\$860,901		\$908,325		\$944,708		\$36,383		4.0%
68	Medicare Employer Match	\$80,070		\$76,282		\$74,794		-\$1,488		-2.0%
69	Dental Insurance	\$18,708		\$19,026		\$18,720		-\$306		-1.6%
70	OPEB Contribution	\$91,750		\$90,985		\$92,214		\$1,229		1.4%
71	Life Insurance	\$908		\$1,292		\$1,290		-\$2		-0.2%
72	Disability Insurance			\$200		\$200				
73										
74	<b>Total Angier</b>	<b>\$6,933,129</b>	<b>63.7</b>	<b>\$6,704,007</b>	<b>60.5</b>	<b>\$6,816,042</b>	<b>-3.2</b>	<b>\$112,035</b>		<b>1.7%</b>

FY23 Angier Grants		
METCO	0.2	\$21,331
<b>Angier Grants Total</b>	<b>0.2</b>	<b>\$21,331</b>
<b>Total All Angier FY23</b>	<b>63.9</b>	<b>\$6,725,338</b>

# FY24 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION



**Bowen** is projected to enroll 355 students next year. Bowen provides a full continuum of special education services. Bowen had a renovation in 1989 and, as a "Tier 1" priority school, had a permanent addition in 2000 financed in part with contract assistance from the state. In addition, four modular classrooms were added in 2013. Bowen educates students in the Newton Centre and Chestnut Hill neighborhoods.

Line No.	Location / Description	FY22 ACTUAL		FY23 ADJUSTED BUDGET		FY24 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY23 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
75	<b>Bowen</b>								
76									
77	<b>Principal's Office</b>								
78	Principals Salaries	\$162,626	1.0	\$167,504	1.0	\$169,980	1.0	\$2,476	1.5%
79	Principals Travel	\$750		\$750		\$750			
80	School Secretarial Salaries	\$63,075	1.0	\$63,830	1.0	\$64,777	1.0	\$947	1.5%
81	School Damage Insurance	\$100		\$100		\$100			
82									
83	<b>Regular Education</b>								
84	Elementary Teachers Salaries	\$1,366,049	18.0	\$1,453,477	18.0	\$1,513,522	18.0	\$60,045	4.1%
85	Elementary Literacy Specialists	\$116,072	1.0	\$118,377	1.0	\$120,172	1.0	\$1,795	1.5%
86	Elementary Intervention Specialists	\$51,508	0.5	\$52,264	0.5	\$53,328	0.5	\$1,064	2.0%
87	Elementary Art Teachers	\$64,876	0.9	\$69,212	0.9	\$72,025	0.9	\$2,813	4.1%
88	Elementary Music Teachers	\$57,243	1.0	\$64,406	1.0	\$59,350	0.9	-\$5,056	-7.9%
89	Elementary PE Teachers	\$64,681	1.0	\$69,058	1.0	\$71,920	1.0	\$2,862	4.1%
90	Aides Salaries - Elementary Ed	\$36,521	0.8	\$37,534	0.8	\$37,620	0.8	\$86	0.2%
91	Kindergarten Aides	\$67,016	2.5	\$90,994	2.5	\$40,629	1.2	-\$50,365	-55.3%
92	Early Literacy Aides	\$32,680	0.8	\$32,011	0.8	\$33,866	0.8	\$1,855	5.8%
93	Early Intervention Aides	\$11,758	0.5	\$19,939	0.5	\$21,213	0.5	\$1,274	6.4%
94	Substitute Teachers Salaries (long-term)	\$119,148		\$57,763		\$47,845		-\$9,918	-17.2%
95	Substitute Salaries - Outside Contractual	\$2,438		\$30,460		\$68,111		\$37,651	123.6%
96	Lunch Attendant			\$7,900		\$7,789		-\$111	-1.4%
97	ISS Program (building coverage)	\$30,019		\$47,702		\$53,343		\$5,641	11.8%
98	Elementary Classroom Interns			\$678				-\$678	-100.0%
99									
100	Per Pupil Allocation	\$17,225		\$34,594		\$38,980		\$4,386	12.7%
101									

# FY24 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY22 ACTUAL		FY23 ADJUSTED BUDGET		FY24 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY23 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
102	<b>English Language Learning</b>								
103	English Language Learning Teachers	\$156,868	1.5	\$172,641	1.5	\$169,345	1.5	-\$3,296	-1.9%
104	English Language Learning Aides	\$47,846	0.8	\$34,706	0.8	\$34,706	0.8	-\$34,706	-100.0%
105									
106	<b>Information Technology</b>								
107	Library Salaries	\$50,429	0.7	\$56,439	0.7	\$58,912	0.7	\$2,473	4.4%
108									
109	<b>Student Services/Special Education</b>								
110	Inclusion Facilitators	\$41,595	1.0	\$106,136	1.0	\$107,559	1.0	\$1,423	1.3%
111	Special Education Teachers	\$509,687	5.8	\$535,937	5.8	\$705,481	7.8	\$169,544	31.6%
112	Educational Team Specialists - Elementary	\$84,324	1.0	\$90,026	1.0	\$94,582	1.0	\$4,556	5.1%
113	Speech & Language	\$103,016	1.5	\$145,920	1.5	\$200,990	2.0	\$55,070	37.7%
114	Psychologists	\$119,232	1.0	\$135,848	1.0	\$137,160	1.0	\$1,312	1.0%
115	Social Workers	\$61,810	0.6	\$63,031	0.6	\$63,993	0.6	\$962	1.5%
116	Medical Services - OT/PT	\$32,014	0.8	\$72,577	0.8	\$116,263	1.2	\$43,686	60.2%
117	Aides - Special Education	\$105,211	6.5	\$157,578	6.5	\$168,703	6.5	\$11,125	7.1%
118	Aide Specialists	\$107,695	8.0	\$371,731	8.0	\$535,599	10.9	\$163,868	44.1%
119	Flexible Support Aide Specialists	\$38,939	1.0	\$46,022	1.0	\$49,053	1.0	\$3,031	6.6%
120	Aide Timesheets - Special Education	\$4,502		\$3,000		\$2,000		-\$1,000	-33.3%
121	Special Education Interns	\$12,930		\$39,000		\$39,000			
122	Contracted Services	\$2,065		\$5,000				-\$5,000	-100.0%
123									
124	<b>Facilities</b>								
125	Custodial Salaries	\$154,705	3.5	\$196,299	3.5	\$203,015	3.5	\$6,716	3.4%
126	Shift Differential	\$5,731		\$5,678		\$10,386		\$4,708	82.9%
127	Custodial Overtime	\$11,913		\$5,378		\$2,229		-\$3,149	-58.6%
128	Accumulated Special Leave	\$2,389		\$1,423		\$1,469		\$46	3.2%
129	Clothing Allowance	\$1,650		\$1,375		\$1,375			
130	Travel Conveyance	\$560							
131									
132	Charter Maintenance	\$8,171		\$13,792		\$13,792			
133									
134	<b>Utilities</b>								
135	Electricity	\$35,887		\$30,977		\$31,467		\$490	1.6%
136	Natural Gas	\$83,336		\$66,878		\$109,794		\$42,916	64.2%
137									

# FY24 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY22 ACTUAL		FY23 ADJUSTED BUDGET		FY24 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY23 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
138	<b>Benefits</b>	\$576,999		\$482,165		\$501,495		\$19,330	4.0%
139	Health Insurance	\$57,416		\$56,931		\$64,909		\$7,978	14.0%
140	Medicare Employer Match	\$10,682		\$11,469		\$12,522		\$1,053	9.2%
141	Dental Insurance	\$62,015		\$57,138		\$57,910		\$772	1.4%
142	OPEB Contribution	\$352		\$590		\$547		-\$43	-7.3%
143	Life Insurance	\$856		\$931		\$865		-\$66	-7.1%
144	Disability Insurance	\$7,450							
145	Longevity (minus custodial)								
146									
147	<b>Total Bowen</b>	<b>\$4,762,058</b>	<b>62.5</b>	<b>\$5,385,169</b>	<b>66.1</b>	<b>\$5,935,735</b>	<b>3.6</b>	<b>\$550,566</b>	<b>10.2%</b>

<b>FY23 Bowen Grants</b>		
METCO	0.2	\$13,266
<b>Bowen Grants Total</b>	<b>0.2</b>	<b>\$13,266</b>
<b>Total All FY23 Bowen</b>	<b>62.7</b>	<b>\$5,398,435</b>

# FY24 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION



**Burr** is projected to enroll 370 students next year. Burr was built in the Auburndale neighborhood in 1968 and has two modular classrooms: one added in 2011 and the other in 2013. Burr provides a full continuum of special education services, as well as Title I services.

Line No.	Location / Description	FY22 ACTUAL		FY23 ADJUSTED BUDGET		FY24 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY23 BUDGET		
		\$	FTEs	\$	FTEs	FTEs	\$	FTEs	\$	%
148	<b>Burr</b>									
149										
150	<b>Principal's Office</b>									
151	Principals Salaries	\$157,934	1.0	\$162,672	1.0	\$165,076	1.0		\$2,404	1.5%
152	Principals Travel	\$750		\$750		\$750				
153	School Secretarial Salaries	\$54,094	1.0	\$55,203	1.0	\$57,316	1.0		\$2,113	3.8%
154	School Damage Insurance	\$100		\$100		\$100				
155										
156	<b>Regular Education</b>									
157	Elementary Teachers Salaries	\$1,639,950	18.0	\$1,772,338	18.0	\$1,838,633	18.0		\$66,295	3.7%
158	Elementary Literacy Specialists	\$114,947	1.0	\$118,377	1.0	\$120,172	1.0		\$1,795	1.5%
159	Elementary Intervention Specialists	\$41,157	0.5	\$44,352	0.5	\$46,411	0.5		\$2,059	4.6%
160	Elementary Art Teachers	\$51,744	0.9	\$62,153	0.9	\$64,728	0.9		\$2,575	4.1%
161	Elementary Music Teachers	\$55,230	1.0	\$60,631	1.0	\$56,313	0.9	-0.10	-\$4,318	-7.1%
162	Elementary PE Teachers	\$104,464	0.9	\$106,035	0.9	\$108,155	0.9		\$2,120	2.0%
163	Elementary Building Aides	\$28,595	0.8	\$29,986	0.8	\$29,986	0.8			
164	Kindergarten Aides	\$84,938	2.5	\$92,316	2.5	\$41,685	1.2	-1.2	-\$50,631	-54.8%
165	Elementary Classroom Aides	\$138								
166	Early Literacy Aides	\$46,373	2.6	\$100,386	2.6	\$106,856	2.6		\$6,470	6.4%
167	Early Intervention Aides	\$16,707	0.5	\$23,546	0.5	\$25,223	0.5		\$1,677	7.1%
168	Classroom Interns			\$671					-\$671	-100.0%
169	Substitute Teachers Salaries (long-term)	\$3,726		\$37,010		\$45,679			\$8,669	23.4%
170	Substitute Salaries - Outside Contractual	\$2,719		\$44,483		\$40,417			-\$4,066	-9.1%
171	Lunch Attendant	\$11,505		\$11,850		\$9,244			-\$2,606	-22.0%
172	ISS Program (building coverage)	\$32,168		\$47,702		\$53,343			\$5,641	11.8%
173										
174	Per Pupil Allocation	\$16,156		\$37,093		\$40,968			\$3,875	10.4%
175										



# FY24 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY22 ACTUAL		FY23 ADJUSTED BUDGET		FY24 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY23 BUDGET		
		\$	FTEs	\$	FTEs	FTEs	\$	FTEs	\$	%
176										
177	<b><u>English Language Learning</u></b>									
178	English Language Learning Teachers	\$138,254	2.0	\$164,507	2.0	2.0	\$167,611		\$3,104	1.9%
179										
180	<b><u>Information Technology</u></b>									
181	Library Salaries	\$59,044	0.7	\$63,037	0.7	0.7	\$66,226		\$3,189	5.1%
182										
183	<b><u>Student Services/Special Education</u></b>									
184	Inclusion Facilitators	\$118,881	1.5	\$137,526	1.5	1.5	\$142,830		\$5,304	3.9%
185	Special Education Teachers	\$247,637	3.5	\$296,500	3.5	3.5	\$308,594		\$12,094	4.1%
186	Educational Team Specialists - Elementary	\$59,574	0.4	\$42,226	0.4	0.4	\$42,662		\$436	1.0%
187	Speech & Language	\$103,016	1.0	\$105,129	1.0	1.0	\$108,074		\$2,945	2.8%
188	Psychologists	\$117,468	0.9	\$122,233	0.9	0.9	\$123,444		\$1,211	1.0%
189	Social Workers	\$38,763	0.5	\$52,430	0.5	0.5	\$53,327		\$897	1.7%
190	Medical Services - OT/PT	\$18,792	0.5	\$44,661	0.5	0.5	\$46,140		\$1,479	3.3%
191	Special Education Interns	\$1,950		\$13,000			\$13,000		-\$13,000	-100.0%
192	Aides - Special Education	\$124,042	8.1	\$218,067	8.1	7.3	\$203,312	-0.8	-\$14,755	-6.8%
193	Aide Specialists	\$133,708	4.2	\$245,364	4.2	4.2	\$253,755		\$8,391	3.4%
194	Flexible Support Aide Specialists	\$43,999	1.0	\$44,688	1.0	1.0	\$47,632		\$2,944	6.6%
195	Aide Timesheets - Special Education	\$21,335		\$3,000			\$2,000		-\$1,000	-33.3%
196	Contracted Services	\$480		\$3,000			\$3,000		-\$3,000	-100.0%
197										
198	<b><u>Facilities</u></b>									
199	Custodial Salaries	\$113,551	2.0	\$116,234	2.0	2.0	\$120,196		\$3,962	3.4%
200	Shift Differential	\$5,690		\$5,678			\$5,741		\$63	1.1%
201	Custodial Overtime	\$7,234		\$2,589			\$4,572		\$1,983	76.6%
202	Accumulated Special Leave			\$253			\$316		\$63	24.9%
203	Clothing Allowance	\$1,100		\$1,100			\$1,100			
204										
205	Charter Maintenance	\$5,782		\$5,708			\$5,708			
206										
207	<b><u>Utilities</u></b>									
208	Electricity	\$41,067		\$37,411			\$43,433		\$6,022	16.1%
209	Natural Gas	\$26,225		\$27,488			\$41,387		\$13,899	50.6%
210										

## FY24 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY22 ACTUAL		FY23 ADJUSTED BUDGET		FY24 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY23 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
211	<b>Benefits</b>								
212	Health Insurance	\$620,158		\$548,987		\$570,995		\$22,008	4.0%
213	Medicare Employer Match	\$55,432		\$53,108		\$61,832		\$8,724	16.4%
214	Dental Insurance	\$13,324		\$13,899		\$15,108		\$1,209	8.7%
215	OPEB Contribution	\$60,694		\$45,013		\$45,621		\$608	1.4%
216	Life Insurance	\$440		\$645		\$698		\$53	8.2%
217	Disability Insurance	\$832		\$904		\$840		-\$64	-7.1%
218	Longevity (minus custodial)	\$3,000							
219									
<b>220</b>	<b>Total Burr</b>	<b>\$4,644,870</b>	<b>56.9</b>	<b>\$5,222,039</b>	<b>54.8</b>	<b>\$5,334,209</b>	<b>-2.2</b>	<b>\$112,170</b>	<b>2.1%</b>

FY23 Burr Grants	
METCO	\$21,331
Special Education IDEA ARPA	\$31,997
Title I: Helping Disadvantaged Children (ESSA)	\$62,998
<b>Burr Grants Total</b>	<b>\$116,326</b>
<b>Total All Burr FY23</b>	<b>\$5,338,365</b>

# FY24 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION



CABOT ELEMENTARY SCHOOL

**Cabot** welcomed students back to a modern and efficient new educational facility in September 2019 and is projected to serve 463 students next year. Cabot was the third 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 is the third major school building project completed thus far as part of the elementary facilities long-range plan. Cabot provides a full continuum of special education services.

Line No.	Location / Description	FY22 ACTUAL		FY23 ADJUSTED BUDGET		FY24 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY23 BUDGET		
		\$	FTEs	\$	FTEs	FTEs	\$	FTEs	\$	%
221	<b>Cabot</b>									
222										
223	<b>Principal's Office</b>									
224	Principals Salaries	\$157,934	1.0	\$162,672	1.0	\$165,076	1.0		\$2,404	1.5%
225	Assistant Principals Salaries		0.5	\$69,372	0.5	\$70,434	0.5		\$1,062	1.5%
226	Principals Travel	\$750		\$750		\$750				
227	School Secretarial Salaries	\$54,222	1.0	\$57,185	1.0	\$59,100	1.0		\$1,915	3.3%
228	School Damage Insurance	\$100		\$100		\$100				
229										
230	<b>Regular Education</b>									
231	Elementary Teachers Salaries	\$1,560,190	21.0	\$1,890,676	21.0	\$1,915,743	21.0		\$25,067	1.3%
232	Elementary Literacy Specialists	\$95,258	1.0	\$104,067	1.0	\$106,655	1.0		\$2,588	2.5%
233	Elementary Intervention Specialists	\$38,394	0.5	\$59,176	0.5	\$60,086	0.5		\$910	1.5%
234	Elementary Art Teachers	\$80,940	1.0	\$83,078	1.0	\$83,984	1.0	-0.30	-\$19,094	-23.0%
235	Elementary Music Teachers	\$67,785	1.1	\$72,157	1.1	\$67,344	1.0	-0.10	-\$4,813	-6.7%
236	Elementary PE Teachers	\$90,611	1.2	\$96,102	1.2	\$100,460	1.2		\$4,358	4.5%
237	Elementary Building Aides	\$17,908	0.8	\$28,333	0.8	\$28,381	0.8		\$48	0.2%
238	Kindergarten Aides	\$80,425	3.3	\$111,731	3.3	\$24,370	1.2	-2.1	-\$87,361	-78.2%
239	Early Literacy Aides	\$62,382	1.1	\$63,952	1.1	\$65,439	1.1		\$1,487	2.3%
240	Early Intervention Aides	\$13,709	0.5	\$19,152	0.5	\$20,332	0.5		\$1,180	6.2%
241	Classroom Interns			\$1,437		\$1,437				
242	Lunch Attendant	\$9,908		\$7,900		\$15,716			\$7,816	98.9%
243	Substitute Teachers Salaries (long-term)	\$72,828		\$60,341		\$60,059			-\$282	-0.5%
244	Substitute Salaries - Outside Contractual	\$1,788		\$31,093		\$28,252			-\$2,841	-9.1%
245	ISS Program (building coverage)	\$46,740		\$60,712		\$62,234			\$1,522	2.5%
246										
247	Per Pupil Allocation	\$22,102		\$43,592		\$51,348			\$7,756	17.8%

# FY24 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY22 ACTUAL		FY23 ADJUSTED BUDGET		FY24 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY23 BUDGET		
		\$	FTEs	\$	FTEs	FTEs	\$	FTEs	\$	%
248										
249	<b><u>English Language Learning</u></b>									
250	English Language Learning Teachers	\$177,882	1.6	\$183,253	1.6	\$179,754	1.6		-\$3,499	-1.9%
251										
252	<b><u>Information Technology</u></b>									
253	Library Salaries	\$61,891	0.8	\$66,696	0.8	\$69,793	0.8		\$3,097	4.6%
254										
255	<b><u>Student Services/Special Education</u></b>									
256	Inclusion Facilitators	\$65,495	1.0	\$70,171	1.0	\$72,835	1.0		\$2,664	3.8%
257	Special Education Teachers	\$516,499	5.8	\$515,282	5.8	\$682,728	7.8		\$167,446	32.5%
258	Educational Team Specialists - Elementary	\$104,650	1.0	\$113,188	1.0	\$115,473	1.0		\$2,285	2.0%
259	Speech & Language	\$148,096	1.8	\$157,902	1.8	\$163,424	1.8		\$5,522	3.5%
260	Psychologists	\$107,202	1.0	\$113,039	1.0	\$117,727	1.0		\$4,688	4.1%
261	Social Workers	\$51,508	0.5	\$52,814	0.5	\$53,328	0.5		\$514	1.0%
262	Medical Services - OT/PT	\$92,823	1.4	\$102,411	1.4	\$106,929	1.4		\$4,518	4.4%
263	Aides - Special Education	\$133,965	5.7	\$165,491	5.7	\$173,851	5.7		\$8,360	5.1%
264	Aide Specialists	\$1,252,883	19.4	\$943,722	19.4	\$912,191	17.5	-1.9	-\$31,531	-3.3%
265	Flexible Support Aide Specialists	\$56,484	1.0	\$63,177	1.0	\$63,491	1.0		\$314	0.5%
266	Aide Timesheets - Special Education	\$2,541		\$3,000		\$2,000			-\$1,000	-33.3%
267	Special Education Interns			\$13,000		\$13,000				
268	Contract Services	\$32,543		\$40,000		\$50,000			\$10,000	25.0%
269										
270	<b><u>Facilities</u></b>									
271	Custodial Salaries	\$151,741	3.0	\$170,026	3.0	\$174,750	3.0		\$4,724	2.8%
272	Custodial Shift Differential	\$8,439		\$5,313		\$10,532			\$5,219	98.2%
273	Custodial Overtime	\$25,523		\$14,231		\$19,007			\$4,776	33.6%
274	Accumulated Special Leave	\$1,954		\$1,160		\$1,420			\$260	22.4%
275	Clothing Allowance	\$2,200		\$1,100		\$1,100				
276										
277	Charter Maintenance	\$2,092		\$5,000		\$5,000				
278										
279	<b><u>Utilities</u></b>									
280	Electricity	\$132,099		\$146,766		\$133,285			-\$13,481	-9.2%
281	Natural Gas	\$29,734		\$30,258		\$41,977			\$11,719	38.7%
282										

# FY24 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY22 ACTUAL		FY23 ADJUSTED BUDGET		FY24 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY23 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
283	<b>Benefits</b>								
284	Health Insurance	\$845,279		\$551,740		\$573,857		\$22,117	4.0%
285	Medicare Employer Match	\$77,229		\$75,298		\$80,205		\$4,907	6.5%
286	Dental Insurance	\$17,518		\$19,334		\$17,413		-\$1,921	-9.9%
287	OPEB Contribution	\$107,937		\$63,714		\$64,576		\$862	1.4%
288	Life Insurance	\$567		\$828		\$960		\$132	15.9%
289	Disability Insurance			\$200		\$200			
290									
291	<b>Total Cabot</b>	<b>\$6,680,749</b>	<b>77.9</b>	<b>\$6,711,692</b>	<b>77.9</b>	<b>\$6,866,669</b>	<b>75.5</b>	<b>\$154,977</b>	<b>2.3%</b>

<b>FY23 Cabot Grants</b>		
METCO	0.2	\$21,331
<b>Cabot Grants Total</b>	<b>0.2</b>	<b>\$21,331</b>
<b>Total All Cabot FY23</b>	<b>78.1</b>	<b>\$6,733,023</b>

# FY24 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION



**Countryside** is projected to enroll 367 students next year and serves the Newton Highlands and Upper Falls neighborhoods. Countryside provides a full continuum of special education services. Originally built in 1953, a classroom annex was added in 1958 and another six modular classrooms were added from 1988 through 1999. The Countryside School has been invited into the MSBA's core program for a potential construction project and is currently in the feasibility study phase. The feasibility study will determine whether the project will be an addition/renovation project or new construction. Pending approvals from the MSBA, the project is anticipated to be completed by fall 2027.

Line No.	Location / Description	FY22 ACTUAL		FY23 ADJUSTED BUDGET		FY24 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY23 BUDGET		
		\$	FTEs	\$	FTEs	FTEs	\$	FTEs	\$	%
292	<b>Countryside</b>									
293										
294	<b>Principal's Office</b>									
295	Principals Salaries	\$157,934	1.0	\$162,672	1.0	\$165,076	1.0		\$2,404	1.5%
296	Principals Travel	\$750		\$750		\$750				
297	School Secretarial Salaries	\$63,075	1.0	\$63,830	1.0	\$64,777	1.0		\$947	1.5%
298	School Damage Insurance	\$100		\$100		\$100				
299										
300	<b>Regular Education</b>									
301	Elementary Teachers Salaries	\$1,682,305	19.0	\$1,849,737	19.0	\$1,827,337	18.0	-1.0	-\$22,400	-1.2%
302	Elementary Literacy Specialists	\$78,467	1.0	\$83,764	1.0	\$87,235	1.0		\$3,471	4.1%
303	Elementary Intervention Specialists	\$53,521	0.5	\$57,412	0.5	\$59,683	0.5		\$2,271	4.0%
304	Elementary Art Teachers	\$55,832	0.9	\$75,034	0.9	\$78,517	0.9		\$3,483	4.6%
305	Elementary Music Teachers	\$73,988	1.0	\$78,264	1.0	\$73,681	0.9	-0.10	-\$4,583	-5.9%
306	Elementary PE Teachers	\$109,090	1.0	\$118,434	1.0	\$120,172	1.0		\$1,738	1.5%
307	Elementary Building Aides	\$20,066	0.8	\$30,669	0.8	\$30,155	0.8		-\$514	-1.7%
308	Kindergarten Aides	\$129,524	2.5	\$108,694	2.5	\$56,870	1.2	-1.2	-\$51,824	-47.7%
309	Elementary Classroom Aides	\$598								
310	Early Literacy Aides	\$44,384	0.8	\$49,656	0.8	\$50,547	0.8		\$891	1.8%
311	Early Intervention Aides	\$22,798	0.6	\$24,562	0.6	\$25,443	0.6		\$881	3.6%
312	Elementary Interns	\$19								
313	Lunch Attendant	\$8,993		\$7,900		\$9,244			\$1,344	17.0%
314	Substitute Teachers Salaries (long-term)	\$9,147		\$37,819		\$34,023			-\$3,796	-10.0%
315	Substitute Salaries - Outside Contractual	\$1,463		\$29,087		\$26,429			-\$2,658	-9.1%
316	ISS Program (building coverage)	\$53,330		\$52,039		\$57,789			\$5,750	11.0%
317										
318	Per Pupil Allocation	\$32,321		\$36,393		\$40,195			\$3,802	10.4%
319										

# FY24 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY22 ACTUAL		FY23 ADJUSTED BUDGET		FY24 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY23 BUDGET		
		\$	FTEs	\$	FTEs	FTEs	\$	FTEs	\$	%
320	<b>English Language Learning</b>									
321	English Language Learning Teachers	\$192,358	2.0	\$203,606	2.0	\$203,307			-\$299	-0.1%
322	English Language Learning Aides	\$33,051	0.6	\$24,092					-\$24,092	-100.0%
323										
324	<b>Information Technology</b>									
325	Library Salaries	\$67,257	0.8	\$82,719		\$87,123			\$4,404	5.3%
326										
327	<b>Student Services/Special Education</b>									
328	Inclusion Facilitators	\$76,789	1.0	\$82,887	1.0	\$86,934			\$4,047	4.9%
329	Special Education Teachers	\$594,355	7.0	\$645,435	8.0	\$742,501		1.0	\$97,066	15.0%
330	Educational Team Specialists - Elementary	\$109,091	1.0	\$111,835	1.0	\$112,944			\$1,109	1.0%
331	Speech & Language	\$116,072	1.3	\$144,767	1.3	\$147,381			\$2,614	1.8%
332	Psychologists	\$86,686	1.0	\$101,562	1.0	\$105,767			\$4,205	4.1%
333	Social Workers	\$61,954	0.6	\$63,356	0.6	\$63,993			\$637	1.0%
334	Medical Services - OT/PT	\$82,413	0.9	\$94,324	0.9	\$95,990			\$1,666	1.8%
335	Aides - Special Education	\$72,020	4.0	\$98,324	4.0	\$102,878			\$4,554	4.6%
336	Aide Specialists	\$544,470	16.7	\$837,783	14.0	\$753,960		-2.7	-\$83,823	-10.0%
337	Flexible Support Aide Specialists	\$49,271	1.0	\$58,645	1.0	\$63,491			\$4,846	8.3%
338	Aide Timesheets - Special Education	\$1,277		\$3,000		\$2,000			-\$1,000	-33.3%
339	Special Education Interns			\$13,000		\$39,000			\$26,000	200.0%
340	Contracted Services			\$3,000		\$30,000			\$27,000	900.0%
341										
342	<b>Facilities</b>									
343	Custodial Salaries	\$151,578	2.5	\$148,457	2.5	\$151,985			\$3,528	2.4%
344	Custodial Overtime	\$12,125		\$5,493		\$6,179			\$686	12.5%
345	Accumulated Special Leave	\$3,298		\$2,589		\$2,428			-\$161	-6.2%
346	Shift Differential	\$5,735		\$5,678		\$5,741			\$63	1.1%
347	Clothing Allowance	\$1,650		\$1,375		\$1,375				
348	Travel Conveyance	\$770		\$840		\$840				
349										
350	Charter Maintenance	\$3,405		\$6,000		\$6,000				
351										
352	<b>Utilities</b>									
353	Electricity	\$97,193		\$82,618		\$98,399			\$15,781	19.1%
354	Natural Gas	\$56,611		\$56,156		\$79,595			\$23,439	41.7%
355										

## FY24 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY22 ACTUAL		FY23 ADJUSTED BUDGET		FY24 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY23 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
356	<b>Benefits</b>								
357	Health Insurance	\$804,425		\$817,304		\$850,069		\$32,765	4.0%
358	Medicare Employer Match	\$69,219		\$66,488		\$76,918		\$10,430	15.7%
359	Dental Insurance	\$14,377		\$14,820		\$15,524		\$704	4.8%
360	OPEB Contribution	\$79,362		\$77,271		\$78,315		\$1,044	1.4%
361	Life Insurance	\$532		\$859		\$788		-\$71	-8.3%
362	Disability Insurance	\$832		\$904		\$840		-\$64	-7.1%
363	Longevity (minus custodial)	\$7,450							
364									
365	<b>Total Countryside</b>	<b>\$5,993,330</b>	<b>70.4</b>	<b>\$6,722,003</b>	<b>70.4</b>	<b>\$6,820,288</b>	<b>65.8</b>	<b>-\$98,285</b>	<b>1.5%</b>

<b>FY23 Countryside Grants</b>		
METCO	0.3	\$24,034
<b>Countryside Grants Total</b>	<b>0.25</b>	<b>\$24,034</b>
<b>Total All Countryside FY23</b>	<b>70.6</b>	<b>\$6,746,037</b>



# FY24 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION



**Franklin** is projected to enroll 352 students next year and is located in West Newton. Franklin provides a full continuum of special education services. Franklin was built in 1939 and had additions constructed in 1950 and 1953. A pre-feasibility study was initiated to analyze existing site and building conditions and to propose potential options for a Franklin School building project. With the passage of the Franklin project override question on March 14, 2023, this project can now continue to move forward.

Line No.	Location / Description	FY22 ACTUAL		FY23 ADJUSTED BUDGET		FY24 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY23 BUDGET		
		\$	FTEs	\$	FTEs	FTEs	\$	FTEs	\$	%
366	<b>Franklin</b>									
367										
368	<b>Principal's Office</b>									
369	Principals Salaries	\$157,934	1.0	\$162,672	1.0	\$165,076	1.0		\$2,404	1.5%
370	Principals Travel	\$750		\$750		\$750				
371	School Secretarial Salaries	\$53,120	1.0	\$55,203	1.0	\$57,316	1.0		\$2,113	3.8%
372	School Damage Insurance	\$100		\$100		\$100				
373										
374	<b>Regular Education</b>									
375	Elementary Teachers Salaries	\$1,904,648	18.0	\$1,822,415	17.0	\$1,816,717	17.0		-\$5,698	-0.3%
376	Classroom Interns			\$1,677		\$1,677			-\$1,677	-100.0%
377	Elementary Literacy Specialists	\$114,947	1.0	\$118,377	1.0	\$120,172	1.0		\$1,795	1.5%
378	Elementary Intervention Specialists	\$55,165	0.5	\$59,189	0.5	\$60,086	0.5		\$897	1.5%
379	Elementary Art Teachers	\$75,283	0.9	\$72,712	0.9	\$75,759	0.9		\$3,047	4.2%
380	Elementary Music Teachers	\$82,245	1.1	\$78,829	1.1	\$51,405	0.7		-\$27,424	-34.8%
381	Elementary PE Teachers	\$78,818	1.0	\$74,111	1.0	\$77,968	1.0		\$3,857	5.2%
382	Elementary Building Aides	\$24,789	0.8	\$26,356	0.8	\$26,198	0.8		-\$158	-0.6%
383	Kindergarten Aides	\$141,912	1.7	\$93,174	1.2	\$79,455	1.2		-\$13,719	-14.7%
384	Early Literacy Aides	\$29,432	0.9	\$28,221	0.9	\$29,630	0.9		\$1,409	5.0%
385	Early Intervention Aides	\$15,039	0.4	\$16,359	0.4	\$17,436	0.4		\$1,077	6.6%
386	Lunch Attendant	\$7,472		\$7,900		\$7,175			-\$725	-9.2%
387	Substitute Teachers Salaries (long-term)	\$52,171		\$52,532		\$49,476			-\$3,056	-5.8%
388	Substitute Salaries - Outside Contractual	\$1,463		\$18,283		\$15,704			-\$2,579	-14.1%
389	ISS Program (building coverage)	\$34,930		\$49,392		\$48,898			-\$494	-1.0%
390										
391	Per Pupil Allocation	\$20,523		\$38,193		\$39,090			\$897	2.3%
392										
393	<b>English Language Learning</b>									
394	English Language Learning Teachers	\$116,072	1.0	\$119,577	1.0	\$117,294	1.0		-\$2,283	-1.9%
395	Aides - English Language Learners	\$33,563	0.8	\$34,706	0.8	\$34,706	0.8		-\$34,706	-100.0%

# FY24 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY22 ACTUAL		FY23 ADJUSTED BUDGET		FY24 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY23 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
396	<b><u>Information Technology</u></b>								
397	Library Salaries	\$49,628	0.7	\$46,619	0.7	\$48,579		\$1,960	4.2%
398									
399	<b><u>Student Services/Special Education</u></b>								
400	Inclusion Facilitators	\$69,520	1.0	\$75,294	1.0	\$78,940		\$3,646	4.8%
401	Special Education Teachers	\$259,255	4.0	\$310,220	4.0	\$322,774		\$12,554	4.0%
402	Educational Team Specialists - Elementary	\$103,016	1.0	\$83,764	1.0	\$87,235		\$3,471	4.1%
403	Speech & Language	\$114,214	1.0	\$118,579	1.0	\$121,743		\$3,164	2.7%
404	Psychologists	\$130,520	1.0	\$135,781	1.0	\$137,160		\$1,379	1.0%
405	Social Workers	\$51,508	0.5	\$52,814	0.5	\$53,328		\$514	1.0%
406	Medical Services - OT/PT	\$69,643	0.6	\$71,036	0.6	\$72,103		\$1,067	1.5%
407	Aides - Special Education	\$108,948	4.9	\$139,439	4.9	\$148,643		\$9,204	6.6%
408	Aide Specialists	\$232,003	5.1	\$250,898	5.1	\$264,579		\$13,681	5.5%
409	Flexible Support Aide Specialists	\$57,631	1.0	\$63,177	1.0	\$63,491		\$314	0.5%
410	Aide Timesheets - Special Education	\$4,391		\$3,000		\$2,000		-\$1,000	-33.3%
411	Special Education Interns			\$13,000				-\$13,000	-100.0%
412	Contracted Services			\$3,000				-\$3,000	-100.0%
413									
414	<b><u>Facilities</u></b>								
415	Custodial Salaries	\$146,877	2.5	\$150,813	2.5	\$152,381		\$1,568	1.0%
416	Shift Differential	\$5,047		\$5,313		\$5,424		\$111	2.1%
417	Custodial Overtime	\$11,889		\$4,739		\$4,825		\$86	1.8%
418	Accumulated Special Leave	\$2,103		\$1,609		\$1,780		\$171	10.6%
419	Clothing Allowance	\$1,100		\$1,375		\$1,375			
420									
421	Charter Maintenance	\$10,411		\$6,500		\$6,500			
422									
423	<b><u>Utilities</u></b>								
424	Electricity	\$52,152		\$41,304		\$57,666		\$16,362	39.6%
425	Natural Gas	\$81,690		\$69,711		\$113,916		\$44,205	63.4%

## FY24 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY22 ACTUAL		FY23 ADJUSTED BUDGET		FY24 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY23 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
426	<b>Benefits</b>								
427	Health Insurance	\$680,042		\$718,698		\$747,508		\$28,810	4.0%
428	Medicare Employer Match	\$62,962		\$60,698		\$60,704		\$6	0.0%
429	Dental Insurance	\$15,228		\$16,393		\$15,055		-\$1,338	-8.2%
430	OPEB Contribution	\$76,219		\$79,164		\$80,235		\$1,071	1.4%
431	Life Insurance	\$896		\$1,332		\$1,338		\$6	0.5%
432	Disability Insurance	\$832		\$904		\$840		-\$64	-7.1%
433	Longevity (minus custodial)	\$3,000							
434									
435	<b>Total Franklin</b>	<b>\$5,401,101</b>	<b>53.2</b>	<b>\$5,455,902</b>	<b>50.6</b>	<b>\$5,505,827</b>	<b>-2.6</b>	<b>\$49,925</b>	<b>0.9%</b>

<b>FY23 Franklin Grants</b>		
METCO	0.2	\$21,331
<b>Franklin Grants Total</b>	<b>0.2</b>	<b>\$21,331</b>
<b>Total All Franklin FY23</b>	<b>53.4</b>	<b>\$5,477,233</b>

# FY24 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION



**Horace Mann** is projected to enroll 360 students next year. In fall 2019, Horace Mann moved to 225 Nevada Street, which had been renovated in 2013. It is now renamed Horace Mann Elementary School. Horace Mann provides a full continuum of special education services, as well as Title I services. Two modular classrooms were added in 2019, and interior upgrades to enlarge some classrooms were completed in Summer 2020. A feasibility study was underway to identify a preferred option for a proposed building addition, but is now on hold due to the defeat of the operating override vote on March 14, 2023.

Line No.	Location / Description	FY22 ACTUAL		FY23 ADJUSTED BUDGET		FY24 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY23 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
436	<b>Horace Mann</b>								
437									
438	<b>Principal's Office</b>								
439	Principals Salaries	\$157,934	1.0	\$162,672	1.0	\$165,076	1.0	\$2,404	1.5%
440	Principals Travel	\$750		\$750		\$750			
441	School Secretarial Salaries	\$63,075	1.0	\$63,830	1.0	\$64,777	1.0	\$947	1.5%
442	School Damage Insurance	\$100		\$100		\$100			
443									
444	<b>Regular Education</b>								
445	Elementary Teachers Salaries	\$1,722,429	18.0	\$1,796,528	18.0	\$1,864,567	18.0	\$68,039	3.8%
446	Elementary Literacy Specialists	\$116,072	1.0	\$118,377	1.0	\$120,172	1.0	\$1,795	1.5%
447	Elementary Intervention Specialists	\$103,016	0.5	\$67,440	0.5	\$68,460	0.5	\$1,020	1.5%
448	Elementary Art Teachers	\$74,262	0.9	\$78,951	0.9	\$83,035	0.9	\$4,084	5.2%
449	Elementary Music Teachers	\$70,497	1.0	\$74,183	1.0	\$69,662	0.9	-\$4,521	-6.1%
450	Elementary PE Teachers	\$103,016	1.0	\$102,827	1.0	\$106,655	1.0	\$3,828	3.7%
451	Elementary Building Aides	\$31,348	0.8	\$32,042	0.8	\$31,289	0.8	-\$753	-2.4%
452	Kindergarten Aides	\$96,728	2.5	\$101,075	2.5	\$51,602	1.2	-\$49,473	-48.9%
453	Early Literacy Aides	\$20,803	0.8	\$35,995	0.8	\$37,206	0.8	\$1,211	3.4%
454	Early Intervention Aides	\$25,151	0.4	\$25,551	0.4	\$26,039	0.4	\$488	1.9%
455	Classroom Interns	\$4,338		\$814				-\$814	-100.0%
456	Lunch Attendant	\$1,834		\$7,900		\$9,244		\$1,344	17.0%
457	Substitute Teachers Salaries (long-term)	\$38,169		\$26,878		\$42,071		\$15,193	56.5%
458	Substitute Salaries - Outside Contractual	\$650		\$33,189		\$30,156		-\$3,033	-9.1%
459	ISS Program (building coverage)	\$28,959		\$49,249		\$48,898		-\$351	-0.7%
460									
461	Per Pupil Allocation	\$18,876		\$36,193		\$39,643		\$3,450	9.5%
462									
463	<b>English Language Learning</b>								
464	English Language Learning Teachers	\$184,220	1.9	\$193,198	1.9	\$192,985	1.9	-\$213	-0.1%
465									

# FY24 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY22 ACTUAL		FY23 ADJUSTED BUDGET		FY24 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY23 BUDGET		
		\$	FTEs	\$	FTEs	FTEs	\$	FTEs	\$	%
466	<b>Information Technology</b>									
467	Library Salaries	\$76,364	0.7	\$68,999	0.7	\$70,352			\$1,353	2.0%
468										
469	<b>Student Services/Special Education</b>									
470	Inclusion Facilitators	\$20,307	0.2	\$21,029	0.2	\$21,614			\$585	2.8%
471	Special Education Teachers	\$333,855	4.0	\$352,891	4.0	\$365,605			\$12,714	3.6%
472	Educational Team Specialists - Elementary	\$92,700	0.8	\$89,048	0.8	\$90,355			\$1,307	1.5%
473	Speech & Language	\$80,895	1.0	\$88,188	1.0	\$91,582			\$3,394	3.8%
474	Psychologists	\$97,578	0.8	\$103,282	0.8	\$108,569			\$5,287	5.1%
475	Social Workers	\$55,767	0.5	\$56,888	0.5	\$57,736			\$848	1.5%
476	Medical Services - OT/PT	\$49,798	0.6	\$53,126	0.6	\$55,368			\$2,242	4.2%
477	Aides - Special Education	\$188,391	4.9	\$132,849	4.9	\$140,311			\$7,462	5.6%
478	Aide Specialists	\$162,077	1.7	\$71,556	1.7	\$76,207			\$4,651	6.5%
479	Flexible Support Aide Specialists	\$56,484	1.0	\$63,177	1.0	\$63,491			\$314	0.5%
480	Aide Timesheets - Special Education	\$460		\$3,000		\$2,000			-\$1,000	-33.3%
481	Special Education Interns								\$26,000	
482	Contracted Services	\$555		\$3,000		\$3,000			-\$3,000	-100.0%
483										
484	<b>Facilities</b>									
485	Custodial Salaries	\$115,440	2.0	\$125,006	2.0	\$126,847			\$1,841	1.5%
486	Custodial Shift Differential	\$2,403		\$4,895		\$5,741			\$846	17.3%
487	Custodial Overtime	\$2,793		\$5,621		\$5,331			-\$290	-5.2%
488	Accumulated Special Leave	\$1,267		\$637		\$840			\$203	31.9%
489	Clothing Allowance	\$1,100		\$1,100		\$1,100				
490										
491	Charter Maintenance	\$43,808		\$4,000		\$4,000				
492										
493	<b>Utilities</b>									
494	Electricity	\$101,690		\$108,564		\$108,269			-\$295	-0.3%
495	Natural Gas	\$18,247		\$24,709		\$34,519			\$9,810	39.7%

## FY24 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY22 ACTUAL		FY23 ADJUSTED BUDGET		FY24 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY23 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
496	<b>Benefits</b>								
497	Health Insurance	\$657,886		\$703,245		\$731,436		\$28,191	4.0%
498	Medicare Employer Match	\$59,826		\$56,793		\$58,771		\$1,978	3.5%
499	Dental Insurance	\$15,206		\$15,616		\$15,422		-\$194	-1.2%
500	OPEB Contribution	\$55,121		\$41,659		\$42,221		\$562	1.3%
501	Life Insurance	\$439		\$629		\$643		\$14	2.2%
502	Disability Insurance	\$832		\$804		\$840		\$36	4.5%
503									
<b>504</b>	<b>Total Horace Mann</b>	<b>\$5,153,514</b>	<b>48.8</b>	<b>\$5,208,053</b>	<b>47.5</b>	<b>\$5,357,557</b>	<b>-1.3</b>	<b>\$149,504</b>	<b>2.9%</b>

<b>FY23 Horace Mann Grants</b>	
METCO	0.2      \$21,331
Title I: Helping Disadvantaged Children (ESSA)	0.7      \$62,541
<b>Horace Mann Grants Total</b>	<b>0.9      83,872.0</b>
<b>Total All Horace Mann FY23</b>	<b>49.7      \$5,291,925</b>

# FY24 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION



**Lincoln-Eliot** is located in Nonantum and is projected to enroll 336 students next year. Lincoln-Eliot provides a full continuum of special education services, as well as Title I services. Built in 1939, the school was renovated in 1965 and 1974. A design project is currently underway to do an addition/renovation of the building at 150 Jackson Road to be the new home for the Lincoln-Eliot School. Construction of the project at 150 Jackson Road is anticipated to be complete by Fall 2025.

Line No.	Location / Description	FY22 ACTUAL		FY23 ADJUSTED BUDGET		FY24 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY23 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
505	<b>Lincoln-Eliot</b>								
506									
507	<b>Principal's Office</b>								
508	Principals Salaries	\$152,533	1.0	\$154,771	1.0	\$160,210	1.0	\$5,439	3.5%
509	Principals Travel	\$750		\$750		\$750			
510	School Secretarial Salaries	\$62,271	1.0	\$63,830	1.0	\$64,777	1.0	\$947	1.5%
511	School Damage Insurance	\$100		\$100		\$100			
512									
513	<b>Regular Education</b>								
514	Elementary Teachers Salaries	\$1,489,172	18.0	\$1,653,241	18.0	\$1,719,691	18.0	\$66,450	4.0%
515	Elementary Literacy Specialists	\$103,016	1.0	\$105,127	1.0	\$106,655	1.0	\$1,528	1.5%
516	Elementary Intervention Specialists	\$40,684	0.5	\$43,403	0.5	\$45,235	0.5	\$1,832	4.2%
517	Elementary Art Teachers	\$82,412	0.9	\$94,596	0.9	\$95,990	0.9	\$1,394	1.5%
518	Elementary Music Teachers	\$53,396	1.0	\$65,758	0.9	\$60,249	0.9	-\$5,509	-8.4%
519	Elementary PE Teachers	\$92,714	1.0	\$105,127	1.0	\$106,655	1.0	\$1,528	1.5%
520	Elementary Building Aides	\$41,668	0.8	\$44,460	0.8	\$44,478	0.8	\$18	0.0%
521	Kindergarten Aides	\$76,382	2.5	\$108,257	1.2	\$57,714	1.2	-\$50,543	-46.7%
522	Early Literacy Aides	\$22,192	0.8	\$31,264	0.8	\$33,334	0.8	\$2,070	6.6%
523	Early Intervention Aides	\$19,304	0.4	\$22,048	0.4	\$22,976	0.4	\$928	4.2%
524	Classroom Interns			\$2,515		\$9,244		-\$2,515	-100.0%
525	Lunch Attendant	\$5,682		\$11,850		\$9,244		-\$2,606	-22.0%
526	Substitute Teachers Salaries (long-term)	\$7,175		\$46,680		\$39,983		-\$6,697	-14.3%
527	Substitute Salaries - Outside Contractual			\$50,252		\$50,657		\$405	0.8%
528	ISS Program (building coverage)	\$32,416		\$52,039		\$53,343		\$1,304	2.5%
529									
530	Per Pupil Allocation	\$15,373		\$31,294		\$37,103		\$5,809	18.6%
531									
532	<b>English Language Learning</b>								
533	English Language Learning Teachers	\$330,811	4.0	\$381,927	4.0	\$385,408	4.0	\$3,481	0.9%
534	English Language Learning Aides	\$75,984	1.4	\$56,286	1.4	\$56,286	1.4	-\$1,4	-100.0%

**FY24 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION**

Line No.	Location / Description	FY22 ACTUAL		FY23 ADJUSTED BUDGET		FY24 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY23 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
535	<b><u>Information Technology</u></b>								
536	Library Salaries	\$47,881	0.7	\$47,574	0.7	\$49,551	0.7	\$1,977	4.2%
537									
538	<b><u>Student Services/Special Education</u></b>								
539	Inclusion Facilitators	\$154,910	1.8	\$141,579	1.8	\$146,885	1.8	\$5,306	3.7%
540	Special Education Teachers	\$339,331	3.8	\$361,247	3.8	\$374,619	3.8	\$13,372	3.7%
541	Educational Team Specialists - Elementary	\$75,023	0.8	\$81,245	0.8	\$83,767	0.8	\$2,522	3.1%
542	Speech & Language	\$107,199	1.3	\$117,042	1.3	\$121,875	1.3	\$4,833	4.1%
543	Psychologists	\$52,410	0.9	\$109,683	0.9	\$115,295	0.9	\$5,612	5.1%
544	Social Workers	\$82,413	0.8	\$84,502	0.8	\$85,324	0.8	\$822	1.0%
545	Medical Services - OT/PT	\$66,557	0.8	\$83,688	0.8	\$85,324	0.8	\$1,636	2.0%
546	Aides - Special Education	\$153,734	7.3	\$220,127	6.5	\$203,766	6.5	-\$16,361	-7.4%
547	Aide Specialists	\$195,170	6.8	\$310,674	6.8	\$329,500	6.8	\$18,826	6.1%
548	Flexible Support Aide Specialists	\$36,125	1.0	\$63,177	1.0	\$63,491	1.0	\$314	0.5%
549	Aide Timesheets - Special Education	\$115		\$3,000		\$2,000		-\$1,000	-33.3%
550	Contracted Services	\$6,820		\$3,000				-\$3,000	-100.0%
551									
552	<b><u>Facilities</u></b>								
553	Custodial Salaries	\$117,098	2.0	\$119,688	2.0	\$123,278	2.0	\$3,590	3.0%
554	Shift Differential	\$5,270		\$5,523		\$5,741		\$218	3.9%
555	Custodial Overtime	\$7,554		\$1,762		\$2,259		\$497	28.2%
556	Accumulated Special Leave	\$481		\$555		\$467		-\$88	-15.9%
557	Clothing Allowance	\$1,100		\$1,100		\$1,100			
558									
559	Charter Maintenance	\$6,635		\$6,000		\$6,000			
560									
561	<b><u>Utilities</u></b>								
562	Electricity	\$55,487		\$54,321		\$63,499		\$9,178	16.9%
563	Natural Gas	\$52,265		\$65,857		\$97,493		\$31,636	48.0%
564									



## FY24 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY22 ACTUAL		FY23 ADJUSTED BUDGET		FY24 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY23 BUDGET		
		\$	FTEs	\$	FTEs	FTEs	\$	FTEs	\$	%
565	<b>Benefits</b>	\$804,506		\$811,807		\$844,350			\$32,543	4.0%
566	Health Insurance	\$61,678		\$60,152		\$67,665			\$7,513	12.5%
567	Medicare Employer Match	\$18,085		\$18,946		\$19,829			\$883	4.7%
568	Dental Insurance	\$93,762		\$87,725		\$88,911			\$1,186	1.4%
569	OPEB Contribution	\$659		\$993		\$1,049			\$56	5.6%
570	Life Insurance	\$807		\$758		\$200			-\$558	-73.6%
571	Disability Insurance									
572										
<b>573</b>	<b>Total Lincoln-Eliot</b>	<b>\$5,247,110</b>	<b>62.1</b>	<b>\$5,987,300</b>	<b>62.1</b>	<b>\$6,077,790</b>	<b>58.6</b>	<b>-3.6</b>	<b>\$90,490</b>	<b>1.5%</b>

FY23 Lincoln-Eliot Grants			
Title I: Helping Disadvantaged Children (ESSA)		2.4	\$194,469
Metco		0.2	\$21,331
<b>Lincoln-Eliot Grants Total</b>		<b>2.6</b>	<b>\$215,800</b>
<b>Total All Lincoln-Eliot FY23</b>		<b>64.7</b>	<b>\$6,203,100</b>

# FY24 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION



MASON-RICE ELEMENTARY SCHOOL

**Mason-Rice** is projected to enroll 321 students next year. Mason-Rice provides a full continuum of special education services. The building was built in 1959 to replace the Mason and the Rice Schools and is located in Newton Centre; a modular addition of 4 classrooms was completed in 2013. Mason-Rice serves the Newton Highlands neighborhood.

Line No.	Location / Description	FY22 ACTUAL		FY23 ADJUSTED BUDGET		FY24 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY23 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
574	<b>Mason-Rice</b>								
575									
576	<b>Principal's Office</b>								
577	Principals Salaries	\$152,961	1.0	\$160,319	1.0	\$165,076	1.0	\$4,757	3.0%
578	Assistant Principals Salaries	\$68,030							
579	Principals Travel	\$750		\$750		\$750			
580	School Secretarial Salaries	\$51,901	1.0	\$55,203	1.0	\$57,316	1.0	\$2,113	3.8%
581	School Damage Insurance	\$100		\$100		\$100			
582									
583	<b>Regular Education</b>								
584	Elementary Teachers Salaries	\$1,666,102	18.0	\$1,700,526	18.0	\$1,688,936	17.0	-\$11,590	-0.7%
585	Elementary Literacy Specialists	\$103,016	1.0	\$105,127	1.0	\$106,655	1.0	\$1,528	1.5%
586	Elementary Intervention Specialists	\$58,036	0.5	\$41,203	0.5	\$42,931	0.5	\$1,728	4.2%
587	Elementary Art Teachers	\$54,007	0.9	\$52,931	0.9	\$55,388	0.9	\$2,457	4.6%
588	Elementary Music Teachers	\$102,972	1.2	\$110,238	1.1	\$104,336	1.1	-\$5,902	-5.4%
589	Elementary PE Teachers	\$122,722	1.1	\$125,392	1.1	\$127,894	1.1	\$2,502	2.0%
590	Elementary Building Aides	\$28,377	0.8	\$26,967	0.8	\$26,713	0.8	-\$254	-0.9%
591	Kindergarten Aides	\$89,283	2.5	\$86,550	2.5	\$85,341	2.5	-\$1,209	-1.4%
592	Early Literacy Aides	\$54,581	1.0	\$47,110	1.0	\$49,266	1.0	\$2,156	4.6%
593	Early Intervention Aides	\$12,005	0.4	\$12,873	0.4	\$13,605	0.4	\$732	5.7%
594	Classroom Interns	\$480		\$480		\$480			
595	Lunch Attendant	\$10,666		\$7,900		\$11,554		\$3,654	46.3%
596	Substitute Teachers Salaries (long-term)	\$20,937		\$54,212		\$56,910		\$2,698	5.0%
597	Substitute Salaries - Outside Contractual	\$1,463		\$33,061		\$30,040		-\$3,021	-9.1%
598	ISS Program (building coverage)	\$47,488		\$47,702		\$48,898		\$1,196	2.5%
599									
600	Per Pupil Allocation	\$23,851		\$32,494		\$36,109		\$3,615	11.1%
601									
602	<b>English Language Learning</b>								
603	English Language Learning Teachers	\$100,896	1.0	\$106,127	1.0	\$104,101	1.0	-\$2,026	-1.9%
604	English Language Learning Aides	\$31,069	0.5	\$22,634	0.5	\$22,634	0.5		-100.0%

**FY24 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION**

Line No.	Location / Description	FY22 ACTUAL		FY23 ADJUSTED BUDGET		FY24 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY23 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
605	<b><u>Information Technology</u></b>								
606	Library Salaries	\$82,195	0.7	\$76,454	0.7	\$78,802		\$2,348	3.1%
607									
608	<b><u>Student Services/Special Education</u></b>								
609	Inclusion Facilitators	\$60,420	1.0	\$66,241	1.0	\$69,110		\$2,869	4.3%
610	Special Education Teachers	\$285,922	3.7	\$326,847	3.7	\$341,956		\$15,109	4.6%
611	Educational Team Specialists - Elementary	\$50,398	0.7	\$54,310	0.7	\$56,832		\$2,522	4.6%
612	Speech & Language	\$87,273	0.8	\$92,431	0.8	\$93,564		\$1,133	1.2%
613	Psychologists	\$118,523	1.0	\$120,878	1.0	\$122,710		\$1,832	1.5%
614	Social Workers	\$54,454	0.5	\$59,071	0.5	\$60,086		\$1,015	1.7%
615	Medical Services - OT/PT	\$55,767	0.5	\$58,914	0.5	\$60,086		\$1,172	2.0%
616	Aides - Special Education	\$102,322	7.3	\$170,230	6.5	\$152,509	-0.8	-\$17,721	-10.4%
617	Aide Specialists	\$199,242	4.2	\$189,619	4.2	\$199,935		\$10,316	5.4%
618	Flexible Support Aide Specialists	\$56,484	1.0	\$63,177	1.0	\$63,491		\$314	0.5%
619	Aide Timesheets - Special Education	\$7,830		\$3,000		\$2,000		-\$1,000	-33.3%
620	Contracted Services	\$30		\$3,000		\$3,000		-\$3,000	-100.0%
621									
622	<b><u>Facilities</u></b>								
623	Custodial Salaries	\$115,269	2.0	\$112,367	2.0	\$115,864		\$3,497	3.1%
624	Shift Differential	\$5,690		\$5,678		\$5,424		-\$254	-4.5%
625	Custodial Overtime	\$8,194		\$5,086		\$6,697		\$1,611	31.7%
626	Accumulated Special Leave	\$1,723		\$1,624		\$1,771		\$147	9.1%
627	Clothing Allowance	\$1,100		\$1,100		\$1,100			
628									
629	Charter Maintenance	\$7,449		\$10,741		\$10,741			
630									
631	<b><u>Utilities</u></b>								
632	Electricity	\$63,189		\$45,857		\$63,202		\$17,345	37.8%
633	Natural Gas	\$40,650		\$38,720		\$59,616		\$20,896	54.0%

# FY24 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY22 ACTUAL		FY23 ADJUSTED BUDGET		FY24 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY23 BUDGET		
		\$		FTEs	\$	FTEs	\$	FTEs	\$	%
634	<b>Benefits</b>									
635	Health Insurance	\$575,906			\$695,207		\$723,076		\$27,869	4.0%
636	Medicare Employer Match	\$59,071			\$57,249		\$59,181		\$1,932	3.4%
637	Dental Insurance	\$12,756			\$13,455		\$13,366		-\$89	-0.7%
638	OPEB Contribution	\$32,476			\$34,147		\$34,607		\$460	1.3%
639	Life Insurance	\$508			\$737		\$703		-\$34	-4.6%
640	Disability Insurance				\$200		\$200			
641	Longevity (minus custodial)	\$3,000								
642										
<b>643</b>	<b>Total Mason-Rice</b>	<b>\$4,889,056</b>		<b>54.2</b>	<b>\$5,136,239</b>	<b>50.6</b>	<b>\$5,158,548</b>	<b>-3.7</b>	<b>\$22,309</b>	<b>0.4%</b>

<b>FY23 Mason-Rice Grants</b>		
METCO	0.2	\$ 21,331
<b>Mason-Rice Grants Total</b>	<b>0.2</b>	<b>\$ 21,331</b>
<b>Total All Mason-Rice FY23</b>	<b>54.4</b>	<b>\$5,157,570</b>

# FY24 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION



MEMORIAL-SPAULDING ELEMENTARY SCHOOL

**Memorial-Spaulding** is located in the Oak Hill neighborhood and is projected to serve 379 students next year. Memorial-Spaulding provides a full continuum of special education services. The school was built in 1954 and renovated in 1959, and as a "Tier 1" priority school, had a permanent addition constructed in 2002 financed in part with contract assistance from the state.

Line No.	Location / Description	FY22 ACTUAL		FY23 ADJUSTED BUDGET		FY24 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY23 BUDGET		
		\$	FTEs	\$	FTEs	FTEs	\$	FTEs	\$	%
644	<b>Memorial-Spaulding</b>									
645										
646	<b>Principal's Office</b>									
647	Principals Salaries	\$158,235	1.0	\$162,672	1.0	\$165,076	1.0		\$2,404	1.5%
648	Principals Travel	\$750		\$750		\$750				
649	School Secretarial Salaries	\$56,136	1.0	\$58,967	1.0	\$61,270	1.0		\$2,303	3.9%
650	School Damage Insurance	\$100		\$100		\$100				
651	Assistant Principals Salaries	\$68,030	0.5	\$69,060	0.5	\$69,060	0.5	-0.5	-\$69,060	-100.0%
652										
653	<b>Regular Education</b>									
654	Elementary Teachers Salaries	\$2,032,028	20.0	\$2,079,147	20.0	\$1,981,351	18.0	-2.0	-\$97,796	-4.7%
655	Elementary Literacy Specialists	\$66,236	1.0	\$83,459	1.0	\$86,852	1.0		\$3,393	4.1%
656	Elementary Intervention Specialists	\$58,036	0.5	\$58,914	0.5	\$60,086	0.5		\$1,172	2.0%
657	Elementary Art Teachers	\$116,072	1.0	\$118,402	1.0	\$120,172	1.0		\$1,770	1.5%
658	Elementary Music Teachers	\$65,818	1.1	\$83,067	1.1	\$78,774	1.0	-0.10	-\$4,293	-5.2%
659	Elementary PE Teachers	\$135,972	1.4	\$105,070	1.4	\$108,693	1.4		\$3,623	3.4%
660	Elementary Building Aides	\$29,967	0.8	\$28,024	0.8	\$28,134	0.8		\$110	0.4%
661	Kindergarten Aides	\$119,559	2.5	\$106,125	2.5	\$57,009	1.2	-1.2	-\$49,116	-46.3%
662	Early Literacy Aides	\$30,913	1.0	\$44,188	1.0	\$46,465	1.0		\$2,277	5.2%
663	Early Intervention Aides	\$7,222	0.6	\$20,235	0.6	\$21,376	0.6		\$1,141	5.6%
664	Classroom Interns	\$4,545								
665	Lunch Attendant	\$381		\$7,900		\$9,736			\$1,836	23.2%
666	Substitute Teachers Salaries (long-term)	\$21,915		\$41,700		\$26,296			-\$15,404	-36.9%
667	Substitute Salaries - Outside Contractual	\$2,275		\$28,341		\$21,935			-\$6,406	-22.6%
668	ISS Program (building coverage)	\$42,641		\$52,039		\$53,343			\$1,304	2.5%
669										
670	Per Pupil Allocation	\$22,064		\$37,793		\$42,403			\$4,610	12.2%
	<b>FY22 ACTUAL</b>			<b>FY23 ADJUSTED BUDGET</b>		<b>FY24 SUPERINTENDENT'S PROPOSED BUDGET</b>			<b>CHANGE FROM FY23 BUDGET</b>	

**FY24 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION**

Line No.	Location / Description	\$	FTEs	\$	FTEs	\$	FTEs	\$	%
671	<b>English Language Learning</b>								
672	English Language Learning Teachers	\$220,623	2.0	\$227,286	2.0	\$222,946		-\$4,340	-1.9%
673									
674	<b>Information Technology</b>								
675	Library Salaries	\$82,413	0.8	\$84,092	0.8	\$85,324		\$1,232	1.5%
676									
677	<b>Student Services/Special Education</b>								
678	Inclusion Facilitators	\$200,237	2.0	\$218,613	2.0	\$229,467		\$10,854	5.0%
679	Special Education Teachers	\$507,889	5.0	\$498,596	5.0	\$516,391		\$17,795	3.6%
680	Educational Team Specialists - Elementary	\$111,533	1.0	\$103,302	1.0	\$106,655		\$3,353	3.2%
681	Speech & Language	\$92,857	0.8	\$89,594	0.8	\$91,617		\$2,023	2.3%
682	Psychologists	\$105,984	0.8	\$108,125	0.8	\$109,728		\$1,603	1.5%
683	Social Workers	\$36,423	0.5	\$41,882	0.5	\$43,617		\$1,735	4.1%
684	Medical Services - OT/PT	\$84,428	0.8	\$89,458	0.8	\$90,355		\$897	1.0%
685	Aides - Special Education	\$241,814	10.5	\$278,190	9.7	\$269,218	-0.8	-\$8,972	-3.2%
686	Aide Specialists	\$254,998	4.2	\$164,103	4.2	\$176,377		\$12,274	7.5%
687	Flexible Support Aide Specialists	\$43,892	1.0	\$44,688	1.0	\$47,632		\$2,944	6.6%
688	Aide Timesheets - Special Education	\$24,726		\$3,000		\$2,000		-\$1,000	-33.3%
689	Special Education Interns	\$20,792		\$39,000		\$39,000			
690	Contracted Services	\$16,515		\$3,000				-\$3,000	-100.0%
691									
692	<b>Facilities</b>								
693	Custodial Salaries	\$104,147	2.5	\$146,986	2.5	\$152,381		\$5,395	3.7%
694	Custodial Overtime	\$9,371		\$3,318		\$6,005		\$2,687	81.0%
695	Accumulated Special Leave	\$790		\$1,284		\$1,237		-\$47	-3.7%
696	Clothing Allowance	\$1,100		\$1,375		\$1,375			
697	Travel Conveyance					\$840		\$840	
698	Shift Differential	\$4,618		\$5,678		\$5,424		-\$254	-4.5%
699									
700	Charter Maintenance	\$7,522		\$6,632		\$6,632			
701									
702	<b>Utilities</b>								
703	Electricity	\$80,810		\$63,851		\$73,723		\$9,872	15.5%
704	Natural Gas	\$64,023		\$77,022		\$101,109		\$24,087	31.3%

# FY24 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY22 ACTUAL		FY23 ADJUSTED BUDGET		FY24 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY23 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
705	<b>Benefits</b>								
706	Health Insurance	\$780,585		\$778,986		\$810,216		\$31,230	4.0%
707	Medicare Employer Match	\$73,917		\$68,771		\$70,470		\$1,699	2.5%
708	Dental Insurance	\$14,725		\$15,421		\$15,678		\$257	1.7%
709	OPEB Contribution	\$66,759		\$52,963		\$53,680		\$717	1.4%
710	Life Insurance	\$629		\$890		\$838		-\$52	-5.8%
711	Disability Insurance	\$530		\$904		\$840		-\$64	-7.1%
712	Longevity (minus custodial)	\$5,000							
713									
714	<b>Total Memorial-Spaulding</b>	<b>\$6,298,547</b>	<b>64.2</b>	<b>\$6,402,963</b>	<b>59.6</b>	<b>\$6,300,596</b>	<b>-4.7</b>	<b>-\$102,367</b>	<b>-1.6%</b>

<b>FY23 Memorial-Spaulding Grants</b>		
METCO	0.3	\$ 20,896
<b>Memorial-Spaulding Grants Total</b>	<b>0.25</b>	<b>\$ 20,896</b>
<b>Total All Memorial-Spaulding FY23</b>	<b>64.5</b>	<b>\$6,423,859</b>

# FY24 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION



PEIRCE ELEMENTARY SCHOOL

**Peirce** is projected to serve 238 students next year and provides a full continuum of special education services. Built in 1951 with additions in 1955, Peirce is located in the West Newton Hill neighborhood.

Line No.	Location / Description	FY22 ACTUAL		FY23 ADJUSTED BUDGET		FY24 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY23 BUDGET		
		\$	FTEs	\$	FTEs	FTEs	\$	FTEs	\$	%
715	<b>Peirce</b>									
716										
717	<b>Principal's Office</b>									
718	Principals Salaries	\$134,413	1.0	\$148,786	1.0	\$152,538	1.0		\$3,752	2.5%
719	Principals Travel	\$688		\$750		\$750				
720	School Secretarial Salaries	\$58,640	1.0	\$61,115	1.0	\$63,671	1.0		\$2,556	4.2%
721	School Damage Insurance	\$100		\$100		\$100				
722										
723	<b>Regular Education</b>									
724	Elementary Teachers Salaries	\$1,106,970	13.0	\$1,247,902	13.0	\$1,221,668	12.0		-\$26,234	-2.1%
725	Elementary Literacy Specialists	\$117,938	1.0	\$117,827	1.0	\$120,172	1.0		\$2,345	2.0%
726	Elementary Art Teachers	\$72,111	0.7	\$73,219	0.7	\$74,659	0.7		\$1,440	2.0%
727	Elementary Music Teachers	\$45,927	0.8	\$49,231	0.8	\$43,753	0.7		-\$5,478	-11.1%
728	Elementary PE Teachers	\$74,455	0.8	\$74,063	0.8	\$77,085	0.8		\$3,022	4.1%
729	Elementary Building Aides	\$38,073	0.8	\$39,924	0.8	\$40,073	0.8		\$149	0.4%
730	Kindergarten Aides	\$67,847	1.7	\$64,443	1.7	\$30,888	0.8		-\$33,555	-52.1%
731	Early Literacy Aides	\$44,875	1.0	\$44,149	1.0	\$47,023	1.0		\$2,874	6.5%
732	Early Intervention Aides	\$13,678	0.3	\$14,072	0.3	\$14,739	0.3		\$667	4.7%
733	Classroom Interns			\$2,146					-\$2,146	-100.0%
734	Substitute Teachers Salaries (long-term)	\$97,231		\$35,734		\$34,911			-\$823	-2.3%
735	Substitute Salaries - Outside Contractual			\$29,959		\$27,221			-\$2,738	-9.1%
736	Lunch Attendant	\$9,029		\$11,850		\$7,175			-\$4,675	-39.5%
737	ISS Program (building coverage)	\$36,071		\$47,702		\$44,453			-\$3,249	-6.8%
738										
739	Per Pupil Allocation	\$15,433		\$23,098		\$26,174			\$3,076	13.3%
740										
741	<b>English Language Learning</b>									
742	English Language Learning Teachers	\$61,810	0.6	\$63,076	0.6	\$62,460	0.6		-\$616	-1.0%
743	English Language Learning Aides	\$47,846	0.8	\$34,903	0.8	\$34,903			-\$34,903	-100.0%



# FY24 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY22 ACTUAL		FY23 ADJUSTED BUDGET		FY24 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY23 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
744	<b><u>Information Technology</u></b>								
745	Library Salaries	\$29,740	0.5	\$34,546	0.5	\$35,960	0.5	\$1,414	4.1%
746									
747	<b><u>Student Services/Special Education</u></b>								
748	Inclusion Facilitators	\$135,244	1.5	\$145,214	1.5	\$150,467	1.5	\$5,253	3.6%
749	Special Education Teachers	\$349,957	2.8	\$314,311	2.8	\$324,021	2.8	\$9,710	3.1%
750	Educational Team Specialists - Elementary	\$54,545	0.5	\$57,153	0.5	\$57,736	0.5	\$583	1.0%
751	Speech & Language	\$53,009	0.5	\$56,701	0.5	\$58,503	0.5	\$1,802	3.2%
752	Psychologists	\$154,034	1.0	\$135,781	1.0	\$137,160	1.0	\$1,379	1.0%
753	Social Workers	\$33,067	0.5	\$35,220	0.5	\$36,679	0.5	\$1,459	4.1%
754	Medical Services - OT/PT	\$3,262	0.4	\$28,627	0.4	\$29,790	0.4	\$1,163	4.1%
755	Aides - Special Education	\$141,860	4.0	\$118,666	4.0	\$156,700	4.9	\$38,034	32.1%
756	Aide Specialists	\$378,424	8.9	\$408,332	8.9	\$478,442	9.8	\$70,110	17.2%
757	Flexible Support Aide Specialists	\$36,084	1.0	\$53,315	1.0	\$56,835	1.0	\$3,520	6.6%
758	Aide Timesheets - Special Education	\$9,512		\$12,000		\$2,000		-\$10,000	-83.3%
759	Contracted Services			\$3,000		\$25,000		\$22,000	733.3%
760									
761	<b><u>Facilities</u></b>								
762	Custodial Salaries	\$112,444	2.0	\$118,694	2.0	\$122,282	2.0	\$3,588	3.0%
763	Shift Differential	\$5,270		\$5,523		\$5,741		\$218	3.9%
764	Custodial Overtime	\$6,706		\$5,801		\$2,021		-\$3,780	-65.2%
765	Accumulated Special Leave	\$886		\$1,170		\$1,165		-\$5	-0.4%
766	Clothing Allowance	\$1,100		\$1,100		\$1,100			
767	Travel Conveyance	\$210		\$840				-\$840	-100.0%
768									
769	Charter Maintenance	\$4,128		\$11,384		\$11,384			
770									
771	<b><u>Utilities</u></b>								
772	Electricity	\$33,150		\$28,489		\$35,760		\$7,271	25.5%
773	Natural Gas	\$4,548		\$7,127		\$10,604		\$3,477	48.8%
774	Fuel Oil	\$68,516		\$66,321		\$129,193		\$62,872	94.8%

# FY24 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY22 ACTUAL		FY23 ADJUSTED BUDGET		FY24 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY23 BUDGET		
		\$		FTEs	\$	FTEs	\$	FTEs	\$	%
775	<b>Benefits</b>									
776	Health Insurance	\$444,461			\$508,118		\$528,488		\$20,370	4.0%
777	Medicare Employer Match	\$51,083			\$51,328		\$50,890		-\$438	-0.9%
778	Dental Insurance	\$9,720			\$11,103		\$9,706		-\$1,397	-12.6%
779	OPEB Contribution	\$60,209			\$40,544		\$41,091		\$547	1.3%
780	Life Insurance	\$333			\$482		\$332		-\$150	-31.1%
781	Disability Insurance				\$200		\$200			
782										
783	<b>Total Peirce</b>	<b>\$4,224,639</b>		<b>47.0</b>	<b>\$4,445,139</b>	<b>46.0</b>	<b>\$4,588,763</b>	<b>-1.0</b>	<b>\$143,624</b>	<b>3.2%</b>

<b>FY23 Peirce Grants</b>		
METCO	0.2	\$21,331
<b>Peirce Grants Total</b>	<b>0.2</b>	<b>\$21,331</b>
<b>Total All Peirce FY23</b>	<b>47.2</b>	<b>\$4,466,470</b>

# FY24 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION



UNDERWOOD ELEMENTARY SCHOOL

**Underwood** is projected to enroll 228 students next year. The school was built in 1924 and renovated in 1978, replacing the original 1874 wooden school house located on the site in Newton Corner. Underwood provides a full continuum of special education services.

Line No.	Location / Description	FY22 ACTUAL		FY23 ADJUSTED BUDGET		FY24 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY23 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
784	<b>Underwood</b>								
785									
786	<b>Principal's Office</b>								
787	Principals Salaries	\$161,055	1.0	\$167,504	1.0	\$169,980	1.0	\$2,476	1.5%
788	Principals Travel	\$750		\$750		\$750			
789	School Secretarial Salaries	\$51,901	1.0	\$55,203	1.0	\$57,316	1.0	\$2,113	3.8%
790	School Damage Insurance	\$100		\$100		\$100			
791									
792	<b>Regular Education</b>								
793	Elementary Teachers Salaries	\$975,205	12.0	\$1,052,598	12.0	\$1,093,686	12.0	\$41,088	3.9%
794	Elementary Literacy Specialists	\$85,876	0.8	\$88,906	0.8	\$90,355	0.8	\$1,449	1.6%
795	Elementary Art Teachers	\$61,810	0.6	\$62,716	0.6	\$63,993	0.6	\$1,277	2.0%
796	Elementary Music Teachers	\$39,987	0.8	\$47,486	0.8	\$41,735	0.7	-\$5,751	-12.1%
797	Elementary PE Teachers	\$71,273	0.7	\$73,179	0.7	\$74,659	0.7	\$1,480	2.0%
798	Elementary Building Aides	\$46,563	0.8	\$47,744	0.8	\$45,777	0.8	-\$1,967	-4.1%
799	Kindergarten Aides	\$92,458	1.7	\$90,500	1.7	\$56,052	0.8	-\$34,448	-38.1%
800	Early Literacy Aides	\$36,711	1.2	\$54,990	1.2	\$56,707	1.2	\$1,717	3.1%
801	Early Intervention Aides	\$8,936	0.4	\$13,144	0.4	\$13,800	0.4	\$656	5.0%
802	Classroom Interns	\$3,093		\$478		\$478		-\$478	-100.0%
803	Substitute Teachers Salaries (long-term)	\$21,525		\$15,188		\$26,644		\$11,456	75.4%
804	Substitute Salaries -Outside Contractual	\$1,300		\$32,601		\$34,165		\$1,564	4.8%
805	Lunch Attendant	\$6,956		\$11,850		\$9,736		-\$2,114	-17.8%
806	ISS Program (building coverage)	\$6,474		\$43,366		\$44,453		\$1,087	2.5%
807									
808	Per Pupil Allocation	\$10,258		\$21,196		\$25,177		\$3,981	18.8%
809									
810	<b>English Language Learning</b>								
811	English Language Learning Teachers	\$82,909	1.0	\$71,567	1.0	\$72,692	1.0	\$1,125	1.6%

# FY24 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY22 ACTUAL		FY23 ADJUSTED BUDGET		FY24 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY23 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
812	<b><u>Information Technology</u></b>								
813	Library Salaries	\$33,581	0.5	\$38,452	0.5	\$40,014		\$1,562	4.1%
814									
815	<b><u>Student Services/Special Education</u></b>								
816	Inclusion Facilitators	\$109,091	1.0	\$110,396	1.0	\$114,469		\$4,073	3.7%
817	Special Education Teachers	\$236,954	1.5	\$153,540	1.5	\$158,144		\$4,604	3.0%
818	Educational Team Specialists - Elementary	\$46,534	0.5	\$46,289	0.5	\$48,178		\$1,889	4.1%
819	Speech & Language	\$65,120	0.7	\$70,580	0.7	\$73,315		\$2,735	3.9%
820	Psychologists	\$69,791	0.6	\$69,935	0.6	\$72,200		\$2,265	3.2%
821	Social Workers	\$55,767	0.5	\$34,529	0.5	\$35,960		\$1,431	4.1%
822	Medical Services - OT/PT	\$46,429	0.4	\$47,341	0.4	\$48,069		\$728	1.5%
823	Aides - Special Education	\$71,890	6.5	\$211,623	6.5	\$224,260		\$12,637	6.0%
824	Aide Specialists	\$88,937	2.5	\$117,540	2.5	\$125,978		\$8,438	7.2%
825	Flexible Support Aide Specialists	\$45,467	1.0	\$50,268	1.0	\$53,580		\$3,312	6.6%
826	Aide Timesheets - Special Education	\$6,254		\$3,000		\$2,000		-\$1,000	-33.3%
827	Special Education Interns	\$13,000		\$39,000		\$13,000		-\$26,000	-66.7%
828	Contracted Services	\$3,100		\$3,000				-\$3,000	-100.0%
829									
830	<b><u>Facilities</u></b>								
831	Custodial Salaries	\$104,898	2.0	\$111,127	2.0	\$115,354		\$4,227	3.8%
832	Shift Differential	\$2,006		\$5,523		\$4,949		-\$574	-10.4%
833	Custodial Overtime	\$2,114		\$480		\$841		\$361	75.2%
834	Accumulated Special Leave	\$559		\$816		\$687		-\$129	-15.8%
835	Vacation Buy Back	\$7,432							
836	Clothing Allowance	\$1,100		\$1,100		\$1,100			
837									
838	Charter Maintenance	\$10,052		\$6,574		\$6,574			
839									
840	<b><u>Utilities</u></b>								
841	Electricity	\$35,469		\$26,096		\$40,243		\$14,147	54.2%
842	Natural Gas	\$72,181		\$68,396		\$101,148		\$32,752	47.9%

## FY24 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY22 ACTUAL		FY23 ADJUSTED BUDGET		FY24 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY23 BUDGET		
		\$		FTEs	\$	FTEs	\$	FTEs	\$	%
843	<b>Benefits</b>									
844	Health Insurance	\$399,073			\$416,459		\$433,154		\$16,695	4.0%
845	Medicare Employer Match	\$40,670			\$39,898		\$41,922		\$2,024	5.1%
846	Dental Insurance	\$7,387			\$8,426		\$7,697		-\$729	-8.7%
847	OPEB Contribution	\$54,590			\$51,121		\$51,812		\$691	1.4%
848	Life Insurance	\$422			\$621		\$532		-\$89	-14.3%
849	Disability Insurance				\$200		\$200			
850										
851	<b>Total Underwood</b>	<b>\$3,395,007</b>		<b>39.6</b>	<b>\$3,683,396</b>	<b>38.7</b>	<b>\$3,793,157</b>	<b>-0.9</b>	<b>\$109,761</b>	<b>3.0%</b>

<b>FY23 Underwood Grants</b>		
METCO	0.5	\$31,987
<b>Underwood Grants Total</b>	<b>0.5</b>	<b>\$31,987</b>
<b>Total All Underwood FY23</b>	<b>40.1</b>	<b>\$3,715,383</b>

# FY24 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION



WARD ELEMENTARY SCHOOL

**Ward** is projected to serve 191 students next year. Located in the Newton Centre neighborhood, Ward was first built in 1927-28 and was expanded and renovated in the 1950s. Ward provides a full continuum of special education services.

Line No.	Location / Description	FY22 ACTUAL		FY23 ADJUSTED BUDGET		FY24 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY23 BUDGET		
		\$	FTEs	\$	FTEs	FTEs	\$	FTEs	\$	%
852	<b>Ward</b>									
853										
854	<b>Principal's Office</b>									
855	Principals Salaries	\$151,920	1.0	\$156,478	1.0	\$158,790	1.0		\$2,312	1.5%
856	Principals Travel	\$750		\$750		\$750				
857	School Secretarial Salaries	\$63,225	1.0	\$63,830	1.0	\$64,777	1.0		\$947	1.5%
858	School Damage Insurance	\$100		\$100		\$100				
859										
860	<b>Regular Education</b>									
861	Elementary Teachers Salaries	\$1,127,793	11.0	\$1,077,666	11.0	\$1,094,103	11.0		\$16,437	1.5%
862	Elementary Literacy Specialists	\$111,533	1.0	\$113,726	1.0	\$115,473	1.0		\$1,747	1.5%
863	Elementary Art Teachers	\$62,726	0.6	\$60,739	0.6	\$63,303	0.6		\$2,564	4.2%
864	Elementary Music Teachers	\$48,342	0.7	\$44,742	0.6	\$38,930	0.6	-0.10	-\$5,812	-13.0%
865	Elementary PE Teachers	\$47,279	0.7	\$51,901	0.7	\$54,050	0.7		\$2,149	4.1%
866	Elementary Building Aides	\$48,766	0.8	\$47,843	0.8	\$45,775	0.8		-\$2,068	-4.3%
867	Kindergarten Aides	\$100,888	0.8	\$48,638	0.8	\$50,865	0.8		\$2,227	4.6%
868	Early Literacy Aides	\$32,742	1.0	\$37,173	1.0	\$39,354	1.0		\$2,181	5.9%
869	Early Intervention Aides	\$16,274	0.3	\$15,242	0.3	\$15,317	0.3		\$75	0.5%
870	Classroom Interns	\$4,314		\$377		\$377			-\$377	-100.0%
871	Lunch Attendant	\$808		\$11,850		\$9,736			-\$2,114	-17.8%
872	Substitute Teachers Salaries (long-term)	\$897		\$16,329		\$56,273			\$39,944	244.6%
873	Substitute Salaries - Outside Contractual	\$4,388		\$19,311		\$13,005			-\$6,306	-32.7%
874	ISS Program (building coverage)	\$39,831		\$43,366		\$44,453			\$1,087	2.5%
875										
876	Per Pupil Allocation	\$12,685		\$20,496		\$20,981			\$485	2.4%
877										
878	<b>English Language Learning</b>									
879	English Language Learning Teachers	\$69,643	0.6	\$71,746	0.6	\$70,376	0.6		-\$1,370	-1.9%
880	Aides - English Language Learners	\$6,170	0.5	\$19,443	0.5	\$19,443	0.5	-0.5	-\$19,443	-100.0%

# FY24 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY22 ACTUAL		FY23 ADJUSTED BUDGET		FY24 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY23 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
881	<b><u>Information Technology</u></b>								
882	Library Salaries	\$34,819	0.5	\$41,440	0.5	\$42,567		\$1,127	2.7%
883									
884	<b><u>Student Services/Special Education</u></b>								
885	Inclusion Facilitators	\$139,247	2.0	\$154,844	2.0	\$161,146		\$6,302	4.1%
886	Special Education Teachers	\$103,016	1.0	\$104,410	1.0	\$108,105		\$3,695	3.5%
887	Educational Team Specialists - Elementary	\$82,413	0.8	\$82,262	0.8	\$85,324		\$3,062	3.7%
888	Speech & Language	\$84,249	0.8	\$86,688	0.8	\$87,745		\$1,057	1.2%
889	Psychologists	\$62,527	0.5	\$64,115	0.5	\$64,736		\$621	1.0%
890	Social Workers	\$48,648	0.8	\$52,170	0.8	\$54,612		\$2,442	4.7%
891	Medical Services - OT/PT	\$50,405	0.4	\$28,627	0.4	\$29,790		\$1,163	4.1%
892	Aides - Special Education	\$65,785	5.7	\$164,235	5.7	\$175,103		\$10,868	6.6%
893	Aide Specialists	\$117,124	0.8	\$33,032	0.8	\$34,897		\$1,865	5.6%
894	Flexible Support Aide Specialists	\$35,652	1.0	\$48,810	1.0	\$52,026		\$3,216	6.6%
895	Aide Timesheets - Special Education	\$7,060		\$3,000		\$2,000		-\$1,000	-33.3%
896	Contracted Services	\$5,000		\$3,000				-\$3,000	-100.0%
897									
898	<b><u>Facilities</u></b>								
899	Custodial Salaries	\$118,468	2.0	\$120,457	2.0	\$122,282		\$1,825	1.5%
900	Shift Differential	\$5,690		\$5,678		\$5,741		\$63	1.1%
901	Custodial Overtime	\$2,925		\$1,922		\$1,732		-\$190	-9.9%
902	Accumulated Special Leave	\$1,726		\$1,962		\$1,803		-\$159	-8.1%
903	Clothing Allowance	\$1,100		\$1,100		\$1,100			
904									
905	Charter Maintenance	\$5,730		\$10,000		\$10,000			
906									
907	<b><u>Utilities</u></b>								
908	Electricity	\$42,386		\$28,146		\$34,883		\$6,737	23.9%
909	Natural Gas	\$46,651		\$63,200		\$94,743		\$31,543	49.9%

# FY24 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY22 ACTUAL		FY23 ADJUSTED BUDGET		FY24 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY23 BUDGET		
		\$		FTEs	\$	FTEs	\$	FTEs	\$	%
910	<b>Benefits</b>									
911	Health Insurance	\$446,567			\$497,894		\$517,854		\$19,960	4.0%
912	Medicare Employer Match	\$41,915			\$40,772		\$42,380		\$1,608	3.9%
913	Dental Insurance	\$11,133			\$11,691		\$11,538		-\$153	-1.3%
914	OPEB Contribution	\$54,795			\$55,006		\$55,750		\$744	1.4%
915	Life Insurance	\$409			\$696		\$662		-\$34	-4.9%
916	Disability Insurance				\$200		\$200			
917										
918	<b>Total Ward</b>	<b>\$3,566,514</b>		<b>36.1</b>	<b>\$3,627,103</b>	<b>35.6</b>	<b>\$3,755,130</b>	<b>-0.6</b>	<b>\$128,027</b>	<b>3.5%</b>

FY23 Ward Grants	
METCO	
<b>Ward Grants Total</b>	
<b>Total All Ward FY23</b>	<b>36.1</b>
	<b>\$3,627,103</b>



# FY24 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION



WILLIAMS ELEMENTARY SCHOOL

**Williams** is projected to serve 223 students next year. Williams provides a full continuum of special education services. The current school was built in 1950 to replace the original building from 1883 and is located in Auburndale. In 2001, the school, as a "Tier 1" priority, was renovated and expanded, financed in part with contract assistance from the state.

Line No.	Location / Description	FY22 ACTUAL		FY23 ADJUSTED BUDGET		FY24 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY23 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
919	<b>Williams</b>								
920									
921	<b>Principal's Office</b>								
922	Principals Salaries	\$162,626	1.0	\$167,505	1.0	\$169,980	1.0	\$2,475	1.5%
923	Principals Travel	\$750		\$750		\$750			
924	School Secretarial Salaries	\$63,075	1.0	\$63,830	1.0	\$64,777	1.0	\$947	1.5%
925	School Damage Insurance	\$100		\$100		\$100			
926									
927	<b>Regular Education</b>								
928	Elementary Teachers Salaries	\$1,040,023	12.0	\$1,100,684	12.0	\$1,144,107	12.0	\$43,423	3.9%
929	Elementary Literacy Specialists	\$104,407	1.0	\$113,729	1.0	\$115,473	1.0	\$1,744	1.5%
930	Elementary Art Teachers	\$57,972	0.6	\$35,287	0.6	\$36,925	0.6	\$1,638	4.6%
931	Elementary Music Teachers	\$47,638	0.8	\$50,971	0.7	\$45,436	0.7	-\$5,535	-10.9%
932	Elementary PE Teachers	\$46,900	0.7	\$50,097	0.7	\$52,135	0.7	\$2,038	4.1%
933	Elementary Building Aides	\$27,268	0.8	\$39,847	0.8	\$41,184	0.8	\$1,337	3.4%
934	Kindergarten Aides	\$68,404	1.7	\$68,979	1.7	\$35,970	0.8	-\$33,009	-47.9%
935	Elementary Classroom Aides	\$46							
936	Early Literacy Aides	\$55,097	1.0	\$57,190	1.0	\$59,656	1.0	\$2,466	4.3%
937	Early Intervention Aides	\$15,186	0.3	\$15,667	0.3	\$16,419	0.3	\$752	4.8%
938	Classroom Interns	\$3,201		\$1,583		\$1,583			
939	Lunch Attendant	\$2,187		\$11,850		\$9,736		-\$2,114	-17.8%
940	Substitute Teachers Salaries (long-term)	\$6,650		\$24,647		\$18,432		-\$6,215	-25.2%
941	Substitute Salaries - Outside Contractual	\$4,536		\$27,573		\$25,053		-\$2,520	-9.1%
942	ISS Program (building coverage)	\$21,010		\$43,366		\$48,898		\$5,532	12.8%
943									
944	Per Pupil Allocation	\$17,712		\$22,196		\$24,514		\$2,318	10.4%
945									
946	<b>English Language Learning</b>								
947	English Language Learning Teachers	\$140,941	1.0	\$119,577	1.0	\$117,294	1.0	-\$2,283	-1.9%
948	English Language Learning Aides	\$35,797							

**FY24 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION**

Line No.	Location / Description	FY22 ACTUAL		FY23 ADJUSTED BUDGET		FY24 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY23 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
949	<b><u>Information Technology</u></b>								
950	Library Salaries	\$29,740	0.5	\$34,546	0.5	\$35,960		\$1,414	4.1%
951									
952	<b><u>Student Services/Special Education</u></b>								
953	Inclusion Facilitators	\$95,258	1.0	\$104,887	1.0	\$107,986		\$3,099	3.0%
954	Special Education Teachers	\$201,994	3.9	\$333,009	3.9	\$348,418		\$15,409	4.6%
955	Educational Team Specialists - Elementary	\$58,036	0.5	\$58,914	0.5	\$60,086		\$1,172	2.0%
956	Speech & Language	\$80,036	1.5	\$128,386	1.5	\$133,028		\$4,642	3.6%
957	Psychologists	\$132,480	1.0	\$134,531	1.0	\$137,160		\$2,629	2.0%
958	Social Workers	\$14,028	0.2	\$14,088	0.2	\$14,672		\$584	4.1%
959	Medical Services - OT/PT	\$22,450	0.8	\$65,933	0.8	\$68,689		\$2,756	4.2%
960	Aides - Special Education	\$51,129	9.7	\$314,515	8.9	\$304,857		-\$9,658	-3.1%
961	Aide Specialists	\$162,485	4.2	\$197,052	4.2	\$208,162		\$11,110	5.6%
962	Flexible Support Aide Specialists	\$49,271	1.0	\$58,645	1.0	\$63,491		\$4,846	8.3%
963	Aide Timesheets - Special Education	\$5,335		\$3,000		\$7,000		\$4,000	133.3%
964	Special Education Interns	\$13,000		\$39,000		\$13,000		-\$26,000	-66.7%
965	Contracted Services	\$5,500		\$10,000				-\$10,000	-100.0%
966									
967	<b><u>Facilities</u></b>								
968	Custodial Salaries	\$121,103	2.0	\$121,450	2.0	\$123,278		\$1,828	1.5%
969	Shift Differential	\$5,690		\$5,678		\$5,741		\$63	1.1%
970	Custodial Overtime	\$7,507		\$4,130		\$8,294		\$4,164	100.8%
971	Accumulated Special Leave	\$2,250		\$1,443		\$1,610		\$167	11.6%
972	Clothing Allowance	\$1,100		\$1,100		\$1,100			
973									
974	Charter Maintenance	\$20,503		\$2,500					
975									
976	<b><u>Utilities</u></b>								
977	Electricity	\$35,441		\$40,758		\$37,638		-\$3,120	-7.7%
978	Natural Gas	\$48,825		\$52,045		\$78,978		\$26,933	51.7%

# FY24 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY22 ACTUAL		FY23 ADJUSTED BUDGET		FY24 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY23 BUDGET		
		\$		FTEs	\$	FTEs	\$	FTEs	\$	%
979	<b>Benefits</b>									
980	Health Insurance	\$433,066			\$489,901		\$509,539		\$19,638	4.0%
981	Medicare Employer Match	\$43,313			\$43,022		\$50,582		\$7,560	17.6%
982	Dental Insurance	\$9,719			\$10,367		\$12,870		\$2,503	24.1%
983	OPEB Contribution	\$52,163			\$52,507		\$53,218		\$711	1.4%
984	Life Insurance	\$501			\$798		\$831		\$33	4.1%
985	Disability Insurance				\$200		\$200			
986	Longevity (minus custodial)	\$1,000								
987										
988	<b>Total Williams</b>	<b>\$3,624,450</b>		<b>48.1</b>	<b>\$4,337,833</b>	<b>46.4</b>	<b>\$4,415,727</b>	<b>-1.7</b>	<b>\$77,894</b>	<b>1.8%</b>

<b>FY23 Williams Grants</b>		
METCO	0.25 \$	34,034
<b>Williams Grants Total</b>	<b>0.25 \$</b>	<b>34,034</b>
<b>Total All Williams FY23</b>	<b>48.4</b>	<b>\$4,371,867</b>

# FY24 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION



ZERVAS ELEMENTARY SCHOOL

**Zervas** re-opened in September 2017 in a new school that replaced the former 1954 Zervas building. Zervas is projected to have 409 students next year and provides a full continuum of special education services. Zervas was the second of three major school building projects completed thus far in Newton as part of the elementary facilities long-range plan.

Line No.	Location / Description	FY22 ACTUAL		FY23 ADJUSTED BUDGET		FY24 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY23 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
989	<b>Zervas</b>								
990									
991	<b>Principal's Office</b>								
992	Principals Salaries	\$162,626	1.0	\$167,504	1.0	\$169,980	1.0	\$2,476	1.5%
993	Assistant Principals Salaries	\$56,077	0.5	\$52,362	0.5	\$750		-\$52,362	-100.0%
994	Principals Travel	\$750		\$750		\$750			
995	School Secretarial Salaries	\$56,061	1.0	\$53,988	1.0	\$55,339	1.0	\$1,351	2.5%
996	School Damage Insurance	\$100		\$100		\$100			
997									
998	<b>Regular Education</b>								
999	Elementary Teachers Salaries	\$2,123,916	21.0	\$2,019,920	21.0	\$1,922,905	19.0	-\$97,015	-4.8%
1000	Elementary Literacy Specialists	\$116,072	1.0	\$118,352	1.0	\$120,172	1.0	\$1,820	1.5%
1001	Elementary Intervention Specialists	\$31,018	0.5	\$33,299	0.5	\$34,699	0.5	\$1,400	4.2%
1002	Elementary Art Teachers	\$93,069	1.0	\$92,579	1.0	\$73,826	0.7	-\$18,753	-20.3%
1003	Elementary Music Teachers	\$98,035	1.1	\$99,198	1.1	\$70,392	0.7	-\$28,806	-29.0%
1004	Elementary PE Teachers	\$169,079	1.2	\$123,397	1.2	\$90,288	0.7	-\$33,109	-26.8%
1005	Elementary Building Aides	\$29,011	0.8	\$31,423	0.8	\$31,710	0.8	\$287	0.9%
1006	Kindergarten Aides	\$133,207	2.5	\$119,490	2.5	\$68,973	1.2	-\$50,517	-42.3%
1007	Elementary Classroom Aides	\$1,725							
1008	Early Literacy Aides	\$52,765	0.8	\$37,821	0.8	\$38,613	0.8	\$792	2.1%
1009	Early Intervention Aides	\$26,228	0.5	\$26,349	0.5	\$28,004	0.5	\$1,655	6.3%
1010	Classroom Interns	\$4,290		\$2,363		\$11,554		-\$2,363	-100.0%
1011	Lunch Attendant	\$6,958		\$7,900		\$28,206		\$3,654	46.3%
1012	Substitute Teachers Salaries (long-term)	\$33,212		\$28,636		\$34,361		-\$430	-1.5%
1013	Substitute Salaries - Outside Contractual	\$1,463		\$31,818		\$62,234		\$2,543	8.0%
1014	ISS Program (building coverage)	\$50,184		\$60,712		\$43,592		\$1,522	2.5%
1015									
1016	Per Pupil Allocation	\$40,746				\$45,495		\$1,903	4.4%
1017									
1018	<b>English Language Learning</b>								
1019	English Language Learning Teachers	\$195,362	2.0	\$205,023	2.0	\$204,500	2.0	-\$523	-0.3%

# FY24 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY22 ACTUAL		FY23 ADJUSTED BUDGET		FY24 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY23 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1020	<b><u>Information Technology</u></b>								
1021	Library Salaries	\$102,792	0.8	\$95,163	0.8	\$96,138	0.8	\$975	1.0%
1022									
1023	<b><u>Student Services/Special Education</u></b>								
1024	Inclusion Facilitators	\$88,572	1.0	\$113,430	1.0	\$116,964	1.0	\$3,534	3.1%
1025	Special Education Teachers	\$444,045	6.0	\$489,774	6.0	\$509,642	6.0	\$19,868	4.1%
1026	Educational Team Specialists - Elementary	\$153,340	1.0	\$106,831	1.0	\$111,647	1.0	\$4,816	4.5%
1027	Speech & Language	\$158,194	1.8	\$189,523	1.8	\$195,640	1.8	\$6,117	3.2%
1028	Psychologists	\$100,571	1.0	\$109,513	1.0	\$114,054	1.0	\$4,541	4.1%
1029	Social Workers	\$35,318	0.5	\$41,882	0.5	\$43,617	0.5	\$1,735	4.1%
1030	Medical Services - OT/PT	\$123,640	1.3	\$132,410	1.3	\$136,576	1.3	\$4,166	3.1%
1031	Aides - Special Education	\$169,322	6.2	\$133,084	6.2	\$142,325	6.2	\$9,241	6.9%
1032	Aide Specialists	\$953,916	20.0	\$952,960	20.1	\$1,019,880	20.1	\$66,920	7.0%
1033	Flexible Support Aide Specialists	\$65,358	1.0	\$61,177	1.0	\$63,491	1.0	\$2,314	3.8%
1034	Aide Timesheets - Special Education	\$4,288		\$3,000		\$7,000		\$4,000	133.3%
1035	Special Education Interns			\$13,000		\$13,000			
1036	Contracted Services	\$60,809		\$50,000		\$50,000			
1037									
1038	<b><u>Facilities</u></b>								
1039	Custodial Salaries	\$165,261	3.0	\$175,635	3.0	\$180,046	3.0	\$4,411	2.5%
1040	Shift Differential	\$5,688		\$5,678		\$5,741		\$63	1.1%
1041	Custodial Overtime	\$17,856		\$7,083		\$13,484		\$6,401	90.4%
1042	Accumulated Special Leave	\$2,267		\$1,922		\$1,930		\$8	0.4%
1043	Clothing Allowance	\$1,100		\$1,650		\$1,650			
1044									
1045	Charter Maintenance	\$887		\$5,000		\$5,000			
1046									
1047	<b><u>Utilities</u></b>								
1048	Electricity	\$89,665		\$72,822		\$92,165		\$19,343	26.6%
1049	Natural Gas	\$17,472		\$22,748		\$31,268		\$8,520	37.5%
1050									

# FY24 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY22 ACTUAL		FY23 ADJUSTED BUDGET		FY24 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY23 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1051	<b>Benefits</b>								
1052	Health Insurance	\$917,992		\$861,825		\$896,374		\$34,549	4.0%
1053	Medicare Employer Match	\$86,731		\$84,654		\$85,852		\$1,198	1.4%
1054	Dental Insurance	\$21,239		\$22,256		\$22,425		\$169	0.8%
1055	OPEB Contribution	\$102,490		\$97,916		\$99,239		\$1,323	1.4%
1056	Life Insurance	\$809		\$1,154		\$1,307		\$153	13.3%
1057	Disability Insurance	\$856		\$895		\$865		-\$30	-3.4%
1058	Longevity (minus custodial)	\$5,000							
1059									
1060	<b>Total Zervas</b>	<b>\$7,377,428</b>	<b>78.4</b>	<b>\$7,209,561</b>	<b>78.4</b>	<b>\$7,149,421</b>	<b>73.5</b>	<b>-\$60,140</b>	<b>-0.8%</b>

<b>FY23 Zervas Grants</b>		
METCO	0.25	\$20,896
<b>Zervas Grants Total</b>	<b>0.25</b>	<b>\$20,896</b>
<b>Total All Zervas FY23</b>	<b>78.6</b>	<b>\$7,230,457</b>

# FY24 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION



BIGELOW MIDDLE SCHOOL

**Bigelow** is projected to have an enrollment of 413 students next year. Bigelow provides a full continuum of special education services, as well as Title I services. Bigelow was built in 1967 and renovated in 1993 when it became a middle school. Students who attend Bigelow move on to Newton North to attend high school.

Line No.	Location / Description	FY22 ACTUAL		FY23 ADJUSTED BUDGET		FY24 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY23 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1061	<b>Bigelow</b>								
1062		\$151,200	1.0	\$159,232	1.0	\$164,865	1.0	\$5,633	3.5%
1063	<b>Principal's Office</b>	\$1,375		\$750		\$1,500		\$750	100.0%
1064	Principals Salaries	\$137,249	1.0	\$140,692	1.0	\$142,798	1.0	\$2,106	1.5%
1065	Principals Travel	\$193,284	3.0	\$200,431	3.0	\$203,385	3.0	\$2,954	1.5%
1066	Assistant Principals Salaries	\$100		\$100		\$100			
1067	School Secretarial Salaries								
1068	School Damage Insurance								
1069									
1070	<b>Regular Education</b>								
1071	Middle School Teachers Salaries	\$3,480,012	33.9	\$3,381,724	33.9	\$3,312,500	31.3	-\$69,224	-2.0%
1072	Middle School Literacy	\$116,072				\$18,775	0.3	\$18,775	
1073	Summer Administrative Days	\$7,345		\$5,670		\$5,715		\$45	0.8%
1074	Extra Assignments	\$6,126		\$3,379		\$6,200		\$2,821	83.5%
1075	Secondary Education Aides			\$4,500		\$4,000		-\$500	-11.1%
1076	Middle School Athletics	\$66,125		\$67,170		\$68,155		-\$9,015	-13.4%
1077	Middle School Triple E	\$46,366		\$35,427		\$22,097		-\$13,330	-37.6%
1078									
1079	Substitute Teachers Salaries (long-term)			\$45,041		\$30,656		-\$14,385	-31.9%
1080	Substitute Salaries - Outside Contractual	\$2,775		\$28,961		\$26,315		-\$2,646	-9.1%
1081	ISS Program (building coverage)	\$37,207		\$66,739		\$68,420		\$1,681	2.5%
1082	Overnight Field Trip Stipends					\$750		\$750	
1083	Per Pupil Allocation	\$28,622		\$47,830		\$46,759		-\$1,071	-2.2%
1084									
1085	<b>English Language Learning</b>								
1086	English Language Learning Teachers	\$199,513	2.3	\$205,451	2.3	\$204,408	2.3	-\$1,043	-0.5%
1087									
1088	<b>Information Technology</b>								
1089	Library Salaries	\$116,072	1.0	\$116,277	1.0	\$120,172	1.0	\$3,895	3.3%
1090									

**FY24 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION**

Line No.	Location / Description	FY22 ACTUAL		FY23 ADJUSTED BUDGET		FY24 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY23 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1091									
1092	<b>Student Services/Special Education</b>								
1093	Inclusion Facilitators	\$98,153	1.0	\$78,239	1.0	\$7,081		-\$71,158	-90.9%
1094	Special Education Teachers	\$732,258	8.0	\$784,761	8.0	\$740,836	7.0	-\$43,925	-5.6%
1095	Speech & Language	\$87,664	1.0	\$95,707	1.0	\$99,391	1.0	\$3,684	3.8%
1096	Psychologists	\$132,480	1.0	\$135,156	1.0	\$137,160	1.0	\$2,004	1.5%
1097	Guidance Counselors	\$226,928	3.0	\$258,115	3.0	\$272,042	3.0	\$13,927	5.4%
1098	Middle School Assistant to Principals - SPED	\$137,249	1.0	\$140,667	1.0	\$142,798	1.0	\$2,131	1.5%
1099	Summer Days - Contractual	\$1,116							
1100	Aides - Special Education	\$165,696	9.2	\$288,980	9.2	\$307,302	9.2	\$18,322	6.3%
1101	Aide Specialists	\$2,182							
1102	Aide Timesheets - Special Education	\$1,553		\$3,000		\$15,000		\$12,000	400.0%
1103	Contracted Services	\$5,210		\$5,000		\$2,000		-\$5,000	-100.0%
1104	Instructional Materials								
1105									
1106	<b>Facilities</b>								
1107	Custodial Salaries	\$254,858	4.0	\$235,468	4.0	\$241,663	4.0	\$6,195	2.6%
1108	Custodial Overtime	\$36,224		\$18,118		\$21,796		\$3,678	20.3%
1109	Shift Differential	\$11,813		\$11,787		\$11,918		\$131	1.1%
1110	Accumulated Special Leave			\$662		\$789		\$127	19.2%
1111	Clothing Allowance	\$2,200		\$2,200		\$2,200			
1112									
1113	Charter Maintenance	\$9,325		\$10,899		\$10,899			
1114									
1115	<b>Utilities</b>								
1116	Electricity	\$73,886		\$69,409		\$106,137		\$36,728	52.9%
1117	Natural Gas	\$47,575		\$49,674		\$84,546		\$34,872	70.2%
1118									



# FY24 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY22 ACTUAL		FY23 ADJUSTED BUDGET		FY24 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY23 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1119	<b>Benefits</b>								
1120	Health Insurance	\$957,143		\$1,156,703		\$1,203,070		\$46,367	4.0%
1121	Medicare Employer Match	\$92,964		\$91,003		\$92,708		\$1,705	1.9%
1122	Dental Insurance	\$21,376		\$22,226		\$21,856		-\$370	-1.7%
1123	OPEB Contribution	\$62,181		\$47,555		\$48,198		\$643	1.4%
1124	Life Insurance	\$1,317		\$1,979		\$2,014		\$35	1.8%
1125	Disability Insurance	\$740		\$200		\$807		\$607	303.5%
1126	Overtime (minus custodial)	\$1,354							
1127									
1128	<b>Total Bigelow</b>	<b>\$7,752,887</b>	<b>70.4</b>	<b>\$8,018,882</b>	<b>70.4</b>	<b>\$8,009,781</b>	<b>66.1</b>	<b>-\$9,101</b>	<b>-0.1%</b>

<b>FY23 Bigelow Grants &amp; Revolving</b>		
METCO	0.6	\$ 63,993
<b>Total Bigelow Grants</b>	<b>0.6</b>	<b>\$ 63,993</b>
<b>Total All Bigelow FY23</b>	<b>71.0</b>	<b>\$8,082,875</b>

# FY24 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION



BROWN MIDDLE SCHOOL

**Brown** is projected to have an enrollment of 709 students next year. Brown provides a full continuum of special education services. Brown was built in 1956 and renovated and expanded in 1962, 1982, and 1997. Students who attend Brown move on to Newton South to attend high school.

Line No.	Location / Description	FY22 ACTUAL		FY23 ADJUSTED BUDGET		FY24 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY23 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1129	<b>Brown</b>								
1130		\$158,784	1.0	\$166,008	1.0	\$171,398		\$5,390	3.2%
1131	<b>Principal's Office</b>	\$1,375		\$750		\$1,500		\$750	100.0%
1132	Principals Salaries	\$248,111	2.0	\$258,028	2.0	\$266,779		\$8,751	3.4%
1133	Principals Travel	\$265,402	4.0	\$243,801	4.0	\$251,401		\$7,600	3.1%
1134	Assistant Principals Salaries	\$100		\$100		\$100			
1135	School Secretarial Salaries								
1136	School Damage Insurance								
1137									
1138	<b>Regular Education</b>								
1139	Middle School Teachers Salaries	\$5,026,127	52.8	\$5,199,589	45.4	\$4,843,109		-\$356,480	-6.9%
1140	Middle School Literacy	\$55,766			0.3	\$18,775		\$18,775	
1141	Summer Administrative Days			\$5,670		\$5,715		\$45	0.8%
1142	Extra Assignments	\$5,305		\$3,379		\$3,396		\$17	0.5%
1143	Secondary Education Aides	\$391		\$4,500		\$4,000		-\$500	-11.1%
1144	Middle School Athletics	\$84,723		\$62,238		\$40,927		-\$21,311	-34.2%
1145	Middle School Triple E	\$31,482		\$30,451		\$20,136		-\$10,315	-33.9%
1146	Overnight Field Trip Stipends					\$1,125		\$1,125	
1147	Substitute Teachers Salaries (long-term)	\$69,260		\$87,273		\$91,194		\$3,921	4.5%
1148	Substitute Salaries - Outside Contractual	\$1,788		\$37,975		\$24,510		-\$13,465	-35.5%
1149	ISS Program (building coverage)	\$52,700		\$96,401		\$97,796		\$1,395	1.4%
1150									
1151	Per Pupil Allocation	\$62,774		\$81,428		\$80,384		-\$1,044	-1.3%
1152									

# FY24 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY22 ACTUAL		FY23 ADJUSTED BUDGET		FY24 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY23 BUDGET		
		\$	FTEs	\$	FTEs	FTEs	\$	FTEs	\$	%
1153	<b>English Language Learning</b>									
1154	English Language Learning Teachers	\$177,198	2.0	\$239,154	2.0	\$234,588	2.0		-\$4,566	-1.9%
1155										
1156	<b>Information Technology</b>									
1157	Library Salaries	\$78,467	1.0	\$83,764	1.0	\$87,235	1.0		\$3,471	4.1%
1158										
1159	<b>Student Services/Special Education</b>									
1160	Inclusion Facilitators	\$451,839	3.5	\$336,335	3.5	\$347,433	3.5		\$11,098	3.3%
1161	Special Education Teachers	\$1,000,377	13.8	\$1,214,568	13.8	\$1,184,306	12.8		-\$30,262	-2.5%
1162	Speech & Language	\$215,966	2.0	\$229,578	2.0	\$237,235	2.0		\$7,657	3.3%
1163	Psychologists	\$77,707	1.5	\$179,520	1.5	\$184,469	1.5		\$4,949	2.8%
1164	Guidance Counselors	\$420,115	4.0	\$440,705	4.0	\$446,401	4.0		\$5,696	1.3%
1165	Counselors - Non Guidance		1.0	\$65,302	1.0	\$67,389	1.0		\$2,087	3.2%
1166	Middle School Assistant to Principals - SPED	\$127,504	1.0	\$131,303	1.0	\$132,660	1.0		\$1,357	1.0%
1167	Medical Services - OT/PT	\$17,821	0.4	\$31,968	0.4	\$33,700	0.4		\$1,732	5.4%
1168	Aides - Special Education	\$514,079	12.2	\$306,713	12.2	\$426,637	13.5		\$119,924	39.1%
1169	Aide Specialists	\$1,610,776	31.6	\$1,628,800	31.6	\$1,727,217	31.6	1.3	\$98,417	6.0%
1170	Aide Timesheets - Special Education	\$24,342		\$3,000		\$5,000			\$2,000	66.7%
1171	Contracted Services	\$42,782		\$50,000		\$50,000			\$0	
1172	Instructional Materials	\$386		\$2,000		\$2,000			\$0	
1173										
1174	<b>Facilities</b>									
1175	Custodial Salaries	\$300,304	5.0	\$292,355	5.0	\$302,427	5.0		\$10,072	3.4%
1176	Shift Differential	\$18,454		\$17,465		\$22,506			\$5,041	28.9%
1177	Custodial Overtime	\$24,799		\$21,342		\$29,963			\$8,621	40.4%
1178	Accumulated Special Leave	\$5,504		\$4,348		\$4,434			\$86	2.0%
1179	Clothing Allowance	\$2,750		\$2,750		\$2,750			\$0	
1180										
1181	Charter Maintenance	\$11,657		\$7,905		\$7,905			\$0	
1182										

## FY24 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY22 ACTUAL		FY23 ADJUSTED BUDGET		FY24 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY23 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	FTEs
1183	<b>Utilities</b>								
1183	Electricity	\$105,660		\$123,164		\$146,244		\$23,080	18.7%
1183	Natural Gas	\$149,177		\$156,222		\$276,487		\$120,265	77.0%
1184									
1184	<b>Benefits</b>								
1184	Health Insurance	\$1,529,896		\$1,562,711		\$1,625,437		\$62,726	4.0%
1185	Medicare Employer Match	\$153,093		\$150,129		\$162,589		\$12,460	8.3%
1186	Dental Insurance	\$33,798		\$35,640		\$39,061		\$3,421	9.6%
1187	OPEB Contribution	\$163,107		\$128,393		\$130,129		\$1,736	1.4%
1188	Life Insurance	\$1,003		\$1,583		\$1,692		\$109	6.9%
1189	Disability Insurance			\$200					
1190	Longevity (minus custodial)	\$7,450							
1191									
<b>1192</b>	<b>Total Brown</b>	<b>\$13,330,096</b>	<b>138.8</b>	<b>\$13,724,508</b>	<b>138.8</b>	<b>\$13,840,339</b>	<b>131.9</b>	<b>\$115,831</b>	<b>0.8%</b>

<b>FY23 Brown Grants</b>		
METCO	0.5	\$72,103
<b>Brown Grants Total</b>	<b>0.5</b>	<b>\$72,103</b>
<b>Total All Brown FY23</b>	<b>138.8</b>	<b>\$13,796,611</b>

# FY24 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION



DAY MIDDLE SCHOOL

Day is the largest middle school and is projected to enroll 862 students next year. Day provides a full continuum of special education services. The school was built in 1971, renovated in 1997, and underwent a mid-sized renovation/addition in 2013 to add 6 full-sized classroom spaces, as well as redesigned administration spaces, special education spaces, and entryway. Students who attend Day move on to Newton North to attend high school.

Line No.	Location / Description	FY22 ACTUAL		FY23 ADJUSTED BUDGET		FY24 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY23 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1193	<b>Day</b>								
1194									
1195	<b>Principal's Office</b>								
1196	Principals Salaries	\$165,198	1.0	\$173,229	1.0	\$178,285	1.0	\$5,056	2.9%
1197	Principals Travel	\$1,375		\$750		\$1,500		\$750	100.0%
1198	Assistant Principals Salaries	\$285,037	2.0	\$288,844	2.0	\$296,562	2.0	\$7,718	2.7%
1199	School Secretarial Salaries	\$254,595	4.0	\$242,264	4.0	\$249,494	4.0	\$7,230	3.0%
1200	School Damage Insurance	\$100		\$100		\$100			
1201									
1202	<b>Regular Education</b>								
1203	Middle School Teachers Salaries	\$6,256,202	63.5	\$6,385,457	63.5	\$6,115,111	56.8	-\$270,346	-4.2%
1204	Middle School Literacy	\$116,072	0.5	\$59,026	0.5	\$78,861	0.8	\$19,835	33.6%
1205	Summer Administrative Days			\$5,670		\$5,715		\$45	0.8%
1206	Extra Assignments	\$21,215		\$3,379		\$21,500		\$18,121	536.3%
1207	Secondary Education Aides	\$1,233		\$4,500		\$4,000		-\$500	-11.1%
1208	Middle School Athletics	\$68,934		\$71,091		\$47,768		-\$23,323	-32.8%
1209	Middle School Triple E	\$30,544		\$32,122		\$24,328		-\$7,794	-24.3%
1210	Overnight Field Trip Stipends					\$1,250		\$1,250	
1211	Substitute Teachers Salaries (long-term)	\$88,664		\$120,541		\$105,683		-\$14,858	-12.3%
1212	Substitute Salaries - Outside Contractual	\$4,875		\$40,061		\$65,053		\$24,992	62.4%
1213	ISS Program (building coverage)	\$80,584		\$98,785		\$103,982		\$5,197	5.3%
1214									
1215	Per Pupil Allocation	\$49,525		\$99,083		\$97,706		-\$1,377	-1.4%
1216									
1217	<b>English Language Learning</b>								
1218	English Language Learning Teachers	\$116,072	2.0	\$181,818	2.0	\$181,040	2.0	-\$778	-0.4%
1219									
1220	<b>Information Technology</b>								
1221	Library Salaries	\$139,250	1.0	\$114,000	1.0	\$119,365	1.0	\$5,365	4.7%

# FY24 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

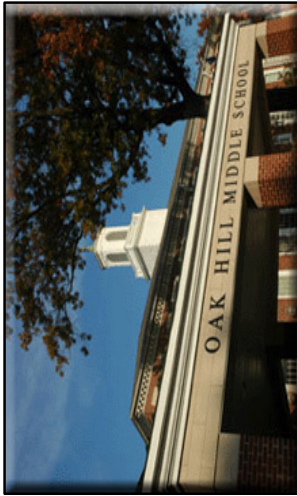
Line No.	Location / Description	FY22 ACTUAL		FY23 ADJUSTED BUDGET		FY24 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY23 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1222									
1223	<b>Student Services/Special Education</b>								
1224	Special Education Teachers	\$1,524,711	18.0	\$1,671,644	17.0	\$1,666,730	17.0	-\$4,914	-0.3%
1225	Speech & Language	\$206,172	2.0	\$177,843	2.0	\$182,810	2.0	\$4,967	2.8%
1226	Adaptive Physical Education	\$29,000	0.3	\$30,277	0.3	\$31,108	0.3	\$831	2.7%
1227	Psychologists	\$296,070	2.6	\$334,873	2.6	\$346,490	2.6	\$11,617	3.5%
1228	Guidance Counselors	\$540,789	6.0	\$533,429	6.0	\$549,012	6.0	\$15,583	2.9%
1229	Counselors - Non-Guidance	\$48,123							
1230	Middle School Assistant to Principals - SPED	\$137,249	1.0	\$141,392	0.5	\$105,248	0.5	-\$36,144	-25.6%
1231	Assistant Special Education Department Heads	\$43,610	0.5	\$56,003	0.5	\$58,324	0.5	\$2,321	4.1%
1232	Aides - Special Education	\$717,472	15.1	\$542,274	16.8	\$588,045	16.8	\$45,771	8.4%
1233	Aide Specialists	\$187,650	2.6	\$147,072	2.6	\$154,353	2.6	\$7,281	5.0%
1234	Aide Timesheets - Special Education	\$30,216		\$10,000		\$10,000			
1235	Contracted Services	\$30,989		\$5,000		\$25,000		\$20,000	400.0%
1236	Instructional Materials			\$2,000		\$2,000			
1237									
1238	<b>Facilities</b>								
1239	Custodial Salaries	\$345,686	6.0	\$348,090	6.0	\$361,870	6.0	\$13,780	4.0%
1240	Shift Differential	\$23,644		\$23,143		\$23,400		\$257	1.1%
1241	Custodial Overtime	\$53,971		\$31,428		\$32,678		\$1,250	4.0%
1242	Accumulated Special Leave	\$1,731		\$4,743		\$4,414		-\$329	-6.9%
1243	Clothing Allowance	\$3,850		\$3,300		\$3,300			
1244									
1245	Charter Maintenance	\$47,573		\$20,693		\$20,693			
1246									
1247	<b>Utilities</b>								
1248	Electricity	\$261,267		\$253,207		\$290,911		\$37,704	14.9%
1249	Natural Gas	\$72,806		\$110,302		\$138,218		\$27,916	25.3%

# FY24 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY22 ACTUAL		FY23 ADJUSTED BUDGET		FY24 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY23 BUDGET		
		\$		FTEs	\$	FTEs	\$	FTEs	\$	%
1250	<b>Benefits</b>									
1251	Health Insurance	\$1,722,879			\$1,787,446		\$1,859,097		\$71,651	4.0%
1252	Medicare Employer Match	\$162,369			\$154,708		\$160,564		\$5,856	3.8%
1253	Dental Insurance	\$38,179			\$39,961		\$38,870		-\$1,091	-2.7%
1254	OPEB Contribution	\$184,359			\$143,578		\$145,518		\$1,940	1.4%
1255	Life Insurance	\$1,140			\$1,762		\$1,675		-\$87	-4.9%
1256	Disability Insurance	\$863			\$802		\$872		\$70	8.7%
1257	Longevity (minus custodial)	\$2,450								
1258										
<b>1259</b>	<b>Total Day</b>	<b>\$14,394,292</b>		<b>128.1</b>	<b>\$14,495,690</b>	<b>121.8</b>	<b>\$14,498,503</b>	<b>-6.3</b>	<b>\$2,813</b>	<b>0.0%</b>

<b>FY23 Day Grants</b>		
METCO	1.0	\$ 97,592
<b>Day Grants Total</b>	<b>1</b>	<b>\$ 97,592</b>
<b>Total All Day FY23</b>	<b>129.1</b>	<b>\$14,593,282</b>

# FY24 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION



OAK HILL MIDDLE SCHOOL

**Oak Hill** is projected to enroll 648 students next year. Oak Hill provides a full spectrum of special education services. Built in 1936 as an elementary school and renovated in 1960 and 1997, the school was opened as a middle school in 1997-98. Oak Hill had a modular addition in 2010 that added 4 instructional rooms, and an addition in 2021 that added 3 classrooms. Students who attend Oak Hill move on to Newton South to attend high school.

Line No.	Location / Description	FY22 ACTUAL		FY23 ADJUSTED BUDGET		FY24 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY23 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1260	<b>Oak Hill</b>								
1261									
1262	<b>Principal's Office</b>	\$173,940	1.0	\$180,905	1.0	\$183,579	1.0	\$2,674	1.5%
1263	Principals Salaries	\$1,375		\$750		\$1,500		\$750	100.0%
1264	Principals Travel	\$272,515	2.0	\$276,284	2.0	\$280,941	2.0	\$4,657	1.7%
1265	Assistant Principals Salaries	\$191,483	3.0	\$200,214	3.0	\$206,149	3.0	\$5,935	3.0%
1266	School Secretarial Salaries	\$100		\$100		\$100			
1267	School Damage Insurance								
1268									
1269	<b>Regular Education</b>	\$4,175,040	44.9	\$4,262,871	44.9	\$4,236,578	42.4	-\$26,293	-0.6%
1270	Middle School Teachers Salaries	\$58,036				\$18,775	0.3	\$18,775	
1271	Middle School Literacy					\$5,715		\$45	0.8%
1272	Summer Administrative Days	\$6,117		\$3,379		\$3,396		\$17	0.5%
1273	Extra Assignments			\$4,500		\$4,000		-\$500	-11.1%
1274	Secondary Education Aides	\$64,382		\$59,356		\$37,395		-\$21,961	-37.0%
1275	Middle School Athletics	\$38,550		\$34,483		\$24,089		-\$10,394	-30.1%
1276	Middle School Triple E					\$1,000		\$1,000	
1277	Overnight Field Trip Stipends	\$34,218		\$46,446		\$34,153		-\$12,293	-26.5%
1278	Substitute Teachers Salaries (long-term)	\$2,113		\$29,505		\$26,809		-\$2,696	-9.1%
1279	Substitute Salaries - Outside Contractual	\$80,564		\$82,395		\$84,460		\$2,065	2.5%
1280	ISS Program (building coverage)								
1281	Per Pupil Allocation	\$62,994		\$69,872		\$73,364		\$3,492	5.0%
1282									
1283									
1284	<b>English Language Learning</b>	\$141,299	2.0	\$150,277	2.0	\$152,789	2.0	\$2,512	1.7%
1285	English Language Learning Teachers								
1286									
1287	<b>Information Technology</b>	\$99,975	1.0	\$107,607	1.0	\$113,336	1.0	\$5,729	5.3%
1288	Library Salaries								
1289									



# FY24 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY22 ACTUAL		FY23 ADJUSTED BUDGET		FY24 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY23 BUDGET		
		\$	FTEs	\$	FTEs	FTEs	\$	FTEs	\$	%
1290										
1291	<b>Student Services/Special Education</b>									
1292	Inclusion Facilitators	\$179,832	3.0	\$279,944	3.0	\$290,039	3.0		\$10,095	3.6%
1293	Special Education Teachers	\$1,303,746	17.0	\$1,490,040	17.0	\$1,470,502	16.0	-1.0	-\$19,538	-1.3%
1294	Speech & Language	\$152,727	1.4	\$165,428	1.4	\$167,422	1.4		\$1,994	1.2%
1295	Adaptive Physical Education	\$28,911	0.2	\$19,853	0.2	\$20,301	0.2		\$448	2.3%
1296	Psychologists	\$130,520	1.0	\$135,781	1.0	\$137,160	1.0		\$1,379	1.0%
1297	Guidance Counselors	\$340,907	3.5	\$364,429	3.5	\$367,629	3.5		\$3,200	0.9%
1298	Social Workers	\$57,876	0.8	\$62,133	0.8	\$64,745	0.8		\$2,612	4.2%
1299	Middle School Assistant to Principals - SPED	\$127,504	1.0	\$130,703	1.0	\$132,660	1.0		\$1,957	1.5%
1300	Aides - Special Education	\$312,751	14.2	\$394,337	14.2	\$388,445	13.3	-0.8	-\$5,892	-1.5%
1301	Aide Specialists	\$201,333	6.1	\$307,159	6.1	\$325,474	6.1		\$18,315	6.0%
1302	Aide Timesheets - Special Education	\$30,386		\$7,000		\$5,000			-\$2,000	-28.6%
1303	Medical Services-OT/PT	\$8,937	0.1	\$9,619	0.1	\$10,188	0.1		\$569	5.9%
1304	Summer Days - Contractual	\$1,694							-\$5,000	-100.0%
1305	Contracted Services	\$4,325		\$5,000		\$2,000			\$2,000	
1306	Instructional Materials	\$50								
1307										
1308	<b>Facilities</b>									
1309	Custodial Salaries	\$235,625	5.0	\$291,193	5.0	\$301,413	5.0		\$10,220	3.5%
1310	Shift Differential	\$17,025		\$15,705		\$16,563			\$858	5.5%
1311	Custodial Overtime	\$41,941		\$19,145		\$14,291			-\$4,854	-25.4%
1312	Accumulated Special Leave	\$1,330		\$1,836		\$1,654			-\$182	-9.9%
1313	Clothing Allowance	\$2,200		\$2,750		\$2,200			-\$550	-20.0%
1314										
1315	Charter Maintenance	\$42,312		\$9,079		\$9,079				
1316										
1317	<b>Utilities</b>									
1318	Electricity	\$179,067		\$150,364		\$190,290			\$39,926	26.6%
1319	Natural Gas	\$61,378		\$65,285		\$98,323			\$33,038	50.6%

# FY24 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY22 ACTUAL		FY23 ADJUSTED BUDGET		FY24 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY23 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1320	<b>Benefits</b>								
1321	Health Insurance	\$1,112,885		\$1,018,021		\$1,058,829		\$40,808	4.0%
1322	Medicare Employer Match	\$121,869		\$118,129		\$127,233		\$9,104	7.7%
1323	Dental Insurance	\$22,924		\$24,505		\$26,756		\$2,251	9.2%
1324	OPEB Contribution	\$114,042		\$82,100		\$83,210		\$1,110	1.4%
1325	Disability Insurance			\$200		\$200			
1326	Life Insurance	\$1,186		\$1,717		\$1,759		\$42	2.4%
1327	Overtime (minus custodial)	\$2,090							
1328	Longevity (minus custodial)	\$3,200							
1329									
<b>1330</b>	<b>Total Oak Hill</b>	<b>\$10,243,274</b>	<b>107.1</b>	<b>\$10,688,069</b>	<b>103.0</b>	<b>\$10,801,493</b>	<b>-4.1</b>	<b>\$113,424</b>	<b>1.1%</b>

<u>FY23 Oak Hill Grants</u>		
METCO	0.5	\$ 41,792
<b>Oak Hill Grants Total</b>	<b>0.5</b>	<b>\$ 41,792</b>
<b>Total All Oak Hill FY23</b>	<b>107.6</b>	<b>\$10,729,861</b>

# FY24 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION



NEWTON NORTH HIGH SCHOOL

**Newton North** is projected to have 2,157 students enrolled next year. The largest of the district's schools and newly constructed in 2010, North is a comprehensive high school housing the majority of the citywide Career, Vocational and Technical Education (CVTE) program. North provides a full continuum of special education services. The high school also supports regular education special programs, including an afterschool program and peer tutoring.

Line No.	Location / Description	FY22 ACTUAL		FY23 ADJUSTED BUDGET		FY24 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY23 BUDGET		
		\$	FTEs	\$	FTEs	FTEs	\$	FTEs	\$	%
1331	<b>Newton North</b>									
1332										
1333	<b>Principal's Office</b>									
1334	Principals Salaries	\$187,901	1.0	\$193,538	1.0	\$196,398	1.0		\$2,860	1.5%
1335	Vice Principals Salaries	\$160,102	1.0	\$164,051	1.0	\$166,576	1.0		\$2,525	1.5%
1336	House Deans Salaries	\$530,602	4.0	\$530,746	4.0	\$550,940	4.0		\$20,194	3.8%
1337	High School Data Analyst	\$82,661	1.0	\$96,993	1.0	\$100,137	1.0		\$3,144	3.2%
1338	Principals Travel	\$1,375		\$750		\$1,500			\$750	100.0%
1339	School Secretarial Salaries	\$853,207	14.4	\$875,000	14.4	\$905,137	14.4		\$30,137	3.4%
1340	School Damage Insurance	\$100		\$100		\$100				
1341										
1342	<b>Regular Education</b>									
1343	High School Teachers Salaries	\$13,405,109	136.5	\$13,647,148	136.5	\$14,082,995	136.3		\$435,847	3.2%
1344	Department Heads Salaries	\$712,873	5.6	\$742,831	5.6	\$772,466	5.6		\$29,635	4.0%
1345	Summer Administrative Days	\$5,198		\$5,670		\$5,715			\$45	0.8%
1346	Extra Assignments	\$1,086		\$85,136		\$68,000			-\$17,136	-20.1%
1347	Secondary Education Aides	\$445,719	8.5	\$460,027	8.5	\$482,753	8.5		\$22,726	4.9%
1348	High School Theater Technical	\$178,968	2.6	\$177,854	2.6	\$183,534	2.6		\$5,680	3.2%
1349	High School Athletics	\$835,000		\$600,000		\$632,400			\$32,400	5.4%
1350	High School Supplemental Music & Drama	\$44,952		\$43,260		\$42,722			-\$538	-1.2%
1351	Substitute Teachers Salaries (long-term)	\$204,729		\$179,822		\$169,919			-\$9,903	-5.5%
1352	Work Study Salaries	\$34,996		\$37,000		\$38,000			\$1,000	2.7%
1353	Overnight Field Trip Stipends	\$597				\$1,500			\$1,500	
1354										
1355	High School Computer Equipment	\$18,379		\$20,000		\$18,000			-\$2,000	-10.0%
1356	Chemical Waste Pickup	\$1,634		\$4,000		\$4,000				
1357										
1358	Per Pupil Allocation	\$134,191		\$226,492		\$228,994			\$2,502	1.1%
1359										

# FY24 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY22 ACTUAL		FY23 ADJUSTED BUDGET		FY24 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY23 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1360	<b><u>English Language Learning</u></b>								
1361	English Language Learning Teachers	\$449,982	4.5	\$485,814	4.5	\$478,024	4.5	-\$7,790	-1.6%
1362									
1363	<b><u>Career and Technical Education</u></b>								
1364	Director - Career & Tech Ed	\$145,429	1.0	\$149,792	1.0	\$152,005	1.0	\$2,213	1.5%
1365	Secretary - Career & Tech Ed	\$71,508	1.0	\$73,067	1.0	\$73,778	1.0	\$711	1.0%
1366	Teachers - Career & Tech Ed	\$917,749	8.2	\$866,494	8.2	\$862,714	8.0	-\$3,780	-0.4%
1367	Counselors - Career & Tech Ed	\$103,016	1.0	\$105,566	1.0	\$106,655	1.0	\$1,089	1.0%
1368	Aides - Career & Tech Ed	\$139,955	2.6	\$111,369	2.6	\$116,529	2.6	\$5,160	4.6%
1369	Repair & Maintenance	\$12,662		\$15,000		\$24,000		\$9,000	60.0%
1370	Supplies, Materials & Printing	\$68,726		\$87,600		\$80,839		-\$6,761	-7.7%
1371	Field Trip Transportation	\$475							
1372									
1373	<b><u>Production Center</u></b>								
1374	Production Manager	\$65,094	1.0	\$66,066	1.0	\$67,726	1.0	\$1,660	2.5%
1375	Travel Conveyance	\$1,200		\$1,200		\$1,200			
1376	Copier Maintenance			\$2,000		\$2,000			
1377	Printing (In-House Profit)			-\$40,000		-\$40,000			
1378	Office Supplies	\$8,906		\$56,000		\$34,000		-\$22,000	-39.3%
1379	Office Equipment			\$13,700		\$5,000		-\$13,700	-100.0%
1380	Production Center Interns								
1381									
1382	<b><u>Information Technology</u></b>								
1383	Library Salaries	\$254,248	2.4	\$267,491	2.4	\$247,200	2.0	-\$20,291	-7.6%
1384									

# FY24 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY22 ACTUAL		FY23 ADJUSTED BUDGET		FY24 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY23 BUDGET		
		\$	FTEs	\$	FTEs	FTEs	\$	FTEs	\$	%
1385	<b>Student Services/Special Education</b>									
1386	Inclusion Facilitators	\$481,099	6.5	\$484,578	6.5	\$504,346	6.5		\$19,768	4.1%
1387	Special Education Teachers	\$2,316,032	24.5	\$2,414,444	24.5	\$2,506,289	24.5		\$91,845	3.8%
1388	Educational Team Specialists	\$99,226	0.8	\$91,421	0.8	\$92,378	0.8		\$957	1.0%
1389	Speech & Language	\$237,548	2.4	\$262,268	2.4	\$271,128	2.4		\$8,860	3.4%
1390	Psychologists	\$379,747	3.2	\$385,982	3.2	\$400,055	3.2		\$14,073	3.6%
1391	Guidance Counselors	\$1,185,901	11.8	\$1,185,759	11.8	\$1,207,246	11.8		\$21,487	1.8%
1392	Counselors - Non-Guidance	\$702,053	8.2	\$816,718	8.2	\$797,724	7.7	-0.5	-\$18,994	-2.3%
1393	Social Workers	\$445,521	3.2	\$365,554	3.2	\$381,041	3.2		\$15,487	4.2%
1394	Special Education Department Heads	\$114,501	1.0	\$123,336	1.0	\$128,448	1.0		\$5,112	4.1%
1395	Guidance Department Heads	\$95,773	0.8	\$98,027	0.8	\$99,495	0.8		\$1,468	1.5%
1396	Assistant Special Education Department Heads	\$268,265	2.0	\$283,971	2.0	\$291,080	2.0		\$7,109	2.5%
1397	Summer Administrative Days - SPED	\$3,002		\$4,640		\$4,720			\$80	1.7%
1398	Aides - Special Education	\$855,522	19.9	\$597,104	19.9	\$640,644	19.9		\$43,540	7.3%
1399	Aide Specialists	\$878,493	17.2	\$752,373	17.2	\$889,728	18.2	0.9	\$137,355	18.3%
1400	Aide Timesheets - Special Education	\$42,280		\$10,000		\$12,000			\$2,000	20.0%
1401	Contracted Services	\$131,348		\$80,000		\$65,000			-\$15,000	-18.8%
1402	Work Study Salaries - Special Education	\$13,657		\$500		\$500				
1403	Instructional Materials	\$333		\$2,000		\$2,000				
1404										
1405	<b>Facilities</b>									
1406	Custodial Salaries	\$668,079	13.0	\$741,639	13.0	\$710,446	12.0	-1.0	-\$31,193	-4.2%
1407	Custodial Overtime	\$216,466		\$89,093		\$108,135			\$19,042	21.4%
1408	Accumulated Special Leave	\$10,182		\$11,181		\$11,018			-\$163	-1.5%
1409	Clothing Allowance	\$6,600		\$6,600		\$6,600				
1410	Shift Differential	\$35,445		\$33,255		\$39,689			\$6,434	19.3%
1411										
1412	Charter Maintenance	\$21,652		\$8,000		\$8,000				
1413										
1414	<b>Utilities</b>									
1415	Electricity	\$838,784		\$790,634		\$955,907			\$165,273	20.9%
1416	Natural Gas	\$223,099		\$180,934		\$268,219			\$87,285	48.2%
1417	Diesel and Gasoline			\$3,546					-\$3,546	-100.0%
1418										

## FY24 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY22 ACTUAL		FY23 ADJUSTED BUDGET		FY24 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY23 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1419	<b>Benefits</b>								
1420	Health Insurance	\$3,929,863		\$4,077,602		\$4,241,057		\$163,455	4.0%
1421	Medicare Employer Match	\$382,671		\$344,343		\$365,313		\$20,970	6.1%
1422	Dental Insurance	\$84,390		\$86,124		\$91,066		\$4,942	5.7%
1423	OPEB Contribution	\$351,702		\$306,894		\$311,042		\$4,148	1.4%
1424	Life Insurance	\$3,210		\$4,831		\$4,751		-\$80	-1.7%
1425	Disability Insurance			\$200		\$200			
1426	Longevity (minus custodial)	\$6,650							
1427									
<b>1428</b>	<b>Total Newton North</b>	<b>\$34,805,289</b>	<b>307.9</b>	<b>\$34,673,303</b>	<b>307.9</b>	<b>\$35,983,012</b>	<b>306.5</b>	<b>\$1,309,709</b>	<b>3.8%</b>

<b>FY23 Newton North Grants &amp; Revolving</b>	
METCO	1.0 \$ 91,292
<b>Newton North Grants Total</b>	<b>1.0 \$ 91,292</b>
Newton Community Ed	11.0 \$689,497
<b>Newton North Revolving Total</b>	<b>11.0 \$ 689,497</b>
<b>Total All Newton North FY23</b>	<b>318.9 \$35,454,092</b>

# FY24 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION



NEWTON SOUTH HIGH SCHOOL

**Newton South** is projected to enroll 1,873 students next year. The school was built in 1959 and underwent major renovations in 1997, 1999, and 2001-2004. Newton South students participate in the citywide Career, Vocational and Technical Education program in offerings both on site and on the Newton North campus. South provides a full continuum of special education services. The school also sponsors a number of additional supports, including an afterschool program and advisory program.

Line No.	Location / Description	FY22 ACTUAL		FY23 ADJUSTED BUDGET		FY24 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY23 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1429	<b>Newton South</b>								
1430	<b>Principal's Office</b>								
1431	Principals Salaries	\$168,120	1.0	\$174,067	1.0	\$179,719	1.0	\$5,652	3.2%
1432	Vice Principals Salaries	\$88,175	1.0	\$111,205	1.0	\$115,475	1.0	\$4,270	3.8%
1433	House Deans Salaries	\$538,690	4.0	\$543,053	4.0	\$563,065	4.0	\$20,012	3.7%
1434	High School Data Analyst	\$87,360	1.0	\$112,431	1.0	\$114,136	1.0	\$1,705	1.5%
1435	Principals Travel	\$1,188		\$750		\$1,500		\$750	100.0%
1437	School Secretarial Salaries	\$834,536	13.1	\$855,574	13.1	\$888,224	13.1	\$32,650	3.8%
1438	School Damage Insurance	\$100		\$100		\$100			
1439									
1440	<b>Regular Education</b>								
1441	High School Teachers Salaries	\$12,015,942	124.7	\$12,517,326	124.7	\$12,763,071	122.7	\$245,745	2.0%
1442	Department Heads Salaries	\$730,531	5.6	\$744,252	5.6	\$773,130	5.6	\$28,878	3.9%
1443	Summer Administrative Days	\$13,985		\$5,670		\$5,715		\$45	0.8%
1444	Extra Assignments	\$160,913		\$85,136		\$73,562		-\$11,574	-13.6%
1445	Secondary Education Aides	\$265,870	6.9	\$297,482	6.9	\$305,333	6.9	\$7,851	2.6%
1446	High School Theater Technical	\$106,403	1.6	\$113,771	1.6	\$117,320	1.6	\$3,549	3.1%
1447	High School Athletics	\$725,000		\$650,000		\$626,850		-\$23,150	-3.6%
1448	High School Supplemental Music & Drama	\$37,742		\$54,749		\$45,287		-\$9,462	-17.3%
1449	Substitute Teachers Salaries (long-term)	\$178,900		\$148,086		\$147,179		-\$907	-0.6%
1450	Work Study Salaries	\$3,501		\$11,140		\$10,140		-\$1,000	-9.0%
1451	Overnight Field Trip Stipends	\$597				\$1,500		\$1,500	
1452									
1453	High School Computer Equipment	\$16,261		\$20,000		\$16,000		-\$4,000	-20.0%
1454	Chemical Waste Pickup	\$2,500		\$4,000		\$4,000			
1455									
1456	Per Pupil Allocation	\$141,422		\$200,505		\$198,003		-\$2,502	-1.2%

# FY24 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY22 ACTUAL		FY23 ADJUSTED BUDGET		FY24 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY23 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1457	<b><u>English Language Learning</u></b>								
1458	English Language Learning Teachers	\$232,144	2.0	\$239,154	2.0	\$234,588	2.0	-\$4,566	-1.9%
1459									
1460	<b><u>Career and Technical Education</u></b>								
1461	Technology Education Teacher	\$18,540	0.2	\$19,783	0.2	\$20,781	0.2	\$998	5.0%
1462	Repair & Maintenance	\$1,453		\$3,000		\$3,000			
1463	Supplies, Materials & Printing	\$1,992		\$3,300		\$4,000		\$700	21.2%
1464									
1465	<b><u>Information Technology</u></b>								
1466	Library Salaries	\$207,773	2.2	\$222,464	2.2	\$218,302	2.0	-\$4,162	-1.9%
1467									
1468	<b><u>Student Services/Special Education</u></b>								
1469	Inclusion Facilitators	\$362,811	4.0	\$381,115	4.0	\$394,590	4.0	\$13,475	3.5%
1470	Special Education Teachers	\$1,879,866	21.3	\$2,180,179	21.3	\$2,187,378	20.3	\$7,199	0.3%
1471	Educational Team Specialists	\$99,975	1.0	\$107,607	1.0	\$113,336	1.0	\$5,729	5.3%
1472	Speech & Language	\$203,225	1.8	\$211,194	1.8	\$214,774	1.8	\$3,580	1.7%
1473	Psychologists	\$397,441	3.2	\$419,348	3.2	\$436,019	3.2	\$16,671	4.0%
1474	Guidance Counselors	\$1,079,144	9.7	\$1,050,088	9.7	\$1,067,254	9.7	\$17,166	1.6%
1475	Counselors - Non-Guidance	\$519,528	6.7	\$664,715	6.7	\$590,765	5.7	-\$73,950	-11.1%
1476	Social Workers	\$211,102	2.2	\$216,705	2.2	\$225,201	2.2	\$8,496	3.9%
1477	Special Education Department Heads	\$166,756	1.0	\$159,418	1.0	\$165,536	1.0	\$6,118	3.8%
1478	Guidance Department Heads	\$106,889	0.8	\$110,060	0.8	\$111,211	0.8	\$1,151	1.0%
1479	Assistant Special Education Department Heads	\$131,356	1.0	\$144,637	1.0	\$148,281	1.0	\$3,644	2.5%
1480	Summer Administrative Days - SPED			\$4,640		\$4,720		\$80	1.7%
1481	Aides - Special Education	\$1,083,795	22.8	\$677,530	22.8	\$786,672	24.6	\$109,142	16.1%
1482	Aide Specialists	\$399,282	9.4	\$489,779	9.4	\$518,779	9.4	\$29,000	5.9%
1483	Aide Timesheets - Special Education	\$7,184		\$10,000		\$12,000		\$2,000	20.0%
1484	Contracted Services	\$67,390		\$30,000		\$35,000		\$5,000	16.7%
1485	Work Study Salaries - Special Education	\$380		\$500		\$500			
1486	Instructional Materials	\$2,345		\$2,000		\$2,000			
1487									



# FY24 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY22 ACTUAL		FY23 ADJUSTED BUDGET		FY24 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY23 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1488	<b>Facilities</b>								
1489	Custodial Salaries	\$727,889	13.0	\$745,463		\$714,444	-1.0	-\$31,019	-4.2%
1490	Custodial Overtime	\$152,708		\$49,455		\$79,716		\$30,261	61.2%
1491	Accumulated Special Leave	\$10,542		\$11,397		\$11,218		-\$179	-1.6%
1493	Clothing Allowance	\$6,050		\$7,150		\$7,150			
1494	Shift Differential	\$43,618		\$45,610		\$41,099		-\$4,511	-9.9%
1495									
1496	Charter Maintenance	\$27,442		\$20,000		\$20,000			
1497									
1498	<b>Utilities</b>								
1499	Electricity	\$516,309		\$541,655		\$538,729		-\$2,926	-0.5%
1500	Natural Gas	\$148,873		\$230,921		\$312,808		\$81,887	35.5%
1501	Fuel Oil	\$1,834							
1502									
1503	<b>Benefits</b>								
1504	Health Insurance	\$3,295,401		\$3,207,183		\$3,335,746		\$128,563	4.0%
1505	Medicare Employer Match	\$323,926		\$306,674		\$333,399		\$26,725	8.7%
1506	Dental Insurance	\$70,681		\$73,063		\$74,804		\$1,741	2.4%
1507	OPEB Contribution	\$325,267		\$286,088		\$289,954		\$3,866	1.4%
1508	Life Insurance	\$2,837		\$4,294		\$4,495		\$201	4.7%
1509	Disability Insurance			\$200					
1510	Longevity (minus custodial)	\$7,600							
1511									
1512	<b>Total Newton South</b>	<b>\$28,959,080</b>	<b>261.1</b>	<b>\$29,525,666</b>	<b>257.6</b>	<b>\$30,207,758</b>	<b>-3.5</b>	<b>\$682,092</b>	<b>2.3%</b>

FY23 Newton South Grants & Revolving	
METCO	0.8
<b>Newton South Grants Total</b>	<b>0.8</b>
South Preschool	6.7
<b>Newton South Revolving Total</b>	<b>6.7</b>
<b>Total All Newton South FY23</b>	<b>268.5</b>

# FY24 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION



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

Line No.	Location / Description	FY22 ACTUAL		FY23 ADJUSTED BUDGET		FY24 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY23 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1513	<b>Pre-K</b>								
1514		\$199,341	1.9	\$287,638	1.9	\$298,199	1.9	\$10,561	3.7%
1515	<b>Student Services/Special Education</b>	\$1,259,388	12.8	\$1,339,049	12.8	\$1,388,227	12.8	\$49,178	3.7%
1516	Pre-K Director	\$623,719	6.6	\$629,422	6.6	\$644,867	6.6	\$15,445	2.5%
1517	Pre-K Teachers	\$23,234	0.2	\$23,778	0.2	\$24,022	0.2	\$244	1.0%
1518	Speech & Language	\$448,325	4.9	\$454,898	4.9	\$463,526	4.9	\$8,628	1.9%
1519	Vision Specialists	\$137,693	1.8	\$200,697	1.8	\$202,677	1.8	\$1,980	1.0%
1520	Medical Services - OT/PT	\$71,508	1.0	\$72,667	1.0	\$73,778	1.0	\$1,111	1.5%
1521	Pre-K Educational Team Specialists	\$1,597,267	33.4	\$1,582,073	33.4	\$1,577,938	31.2	-\$4,135	-0.3%
1522	Pre-K Secretary	\$56,113	1.0	\$102,451	1.0	\$105,767	1.0	\$3,316	3.2%
1523	Pre-K Aides	\$64,263	0.7	\$63,751	0.7	\$66,442	0.7	\$2,691	4.2%
1524	Psychologists	\$54,686		\$10,000		\$5,000		-\$5,000	-50.0%
1525	Social Workers	\$163		\$19,335		\$18,984		-\$351	-1.8%
1526	Aide Timesheets - Special Education	\$215,818		\$211,000		\$235,000		\$24,000	11.4%
1527	Substitute Salaries - Outside Contractual	\$7,898		\$10,000		\$7,000		-\$3,000	-30.0%
1528	Pre-K Summer Programs	\$18,511		\$19,804		\$19,804		\$0	0%
1529	Pre-K Contracted Services	\$2,780		\$2,131		\$2,131		\$0	0%
1530	Pre-K Instructional Materials								
1531	Pre-K Office Supplies								
1532	Pre-K Equipment	\$719							
1533									

# FY24 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY22 ACTUAL		FY23 ADJUSTED BUDGET		FY24 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY23 BUDGET			
		\$	FTEs	\$	FTEs	FTEs	\$	FTEs	\$	%	
1534	<b>Facilities</b>										
1535	Custodial Salaries	\$114,571	2.0	\$106,196	2.0	\$111,406	\$5,210		\$5,210	4.9%	
1536	Custodial Overtime	\$2,692		\$4,936		\$2,382	-\$2,554		-\$2,554	-51.7%	
1537	Accumulated Special Leave	\$1,770		\$888		\$748	-\$140		-\$140	-15.8%	
1538	Clothing Allowance	\$1,650		\$1,100		\$1,100					
1539	Shift Differential	\$2,310		\$9,824		\$5,185	-\$4,639		-\$4,639	-47.2%	
1540	Travel Conveyance	\$70		\$840			-\$840		-\$840	-100.0%	
1541											
1542	Charter Maintenance	\$2,056		\$3,500		\$3,500					
1543											
1544	<b>Utilities</b>										
1545	Electricity	\$63,431		\$92,872		\$171,728	\$78,856		\$78,856	84.9%	
1546	Natural Gas	\$417		\$5,210		\$2,427	-\$2,783		-\$2,783	-53.4%	
1547											
1548	<b>Benefits</b>										
1549	Health Insurance	\$754,085		\$663,712		\$690,318	\$26,606		\$26,606	4.0%	
1550	Medicare Employer Match	\$65,071		\$67,404		\$73,872	\$6,468		\$6,468	9.6%	
1551	Dental Insurance	\$17,016		\$11,970		\$12,704	\$734		\$734	6.1%	
1552	OPEB Contribution	\$66,628		\$54,952		\$55,695	\$743		\$743	1.4%	
1553	Life Insurance	\$546		\$824		\$871	\$47		\$47	5.7%	
1554											
1555	<b>Total Pre-K</b>	<b>\$5,873,737</b>	<b>66.3</b>	<b>\$6,052,922</b>	<b>66.3</b>	<b>\$6,265,298</b>	<b>\$212,376</b>	<b>-2.3</b>	<b>\$212,376</b>	<b>3.5%</b>	

<b>FY23 Pre-K Grants</b>	
Special Education Early Childhood Allocation	0.9 \$51,530
Special Education Early Childhood ARO Allocation	0.2 \$15,841
<b>Pre-K Grants Total</b>	<b>1.1 \$67,371</b>
<b>FY23 Pre-K Revolving Fund</b>	
<b>Pre-K Revolving Fund Total</b>	<b>8.2 \$540,309</b>
<b>Total All Pre-K FY23</b>	<b>75.6 6,660,602</b>

## FY24 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION



The **150 Jackson Road** school building was acquired by the City of Newton in the spring of 2015 to address elementary and preschool space needs. The school, located on a 7 acre site in Nonantum, has a central core of 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, moved to the main building in September 2016 and moved out in December 2022. Feasibility study began in 2019-2020 for a full renovation/addition of the building for a new Lincoln-Eliot. After being put on hold due to the Covid-19 pandemic, the project was restarted in 2021 and is now in the final phase of design. Construction is anticipated to be complete by Fall 2025.

Line No.	Location / Description	FY22 ACTUAL		FY23 ADJUSTED BUDGET		FY24 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY23 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1556	<b>150 Jackson Road</b>								
1557		\$56,962							
1558	<b>Utilities</b>			\$40,889					
1559	Electricity	\$2,239		\$2,184				-\$40,889	-100.0%
1560	Natural Gas	\$48,239		\$36,876				-\$2,184	-100.0%
1561	Fuel Oil							-\$36,876	-100.0%
1562									
1563	<b>Total 150 Jackson Road</b>	<b>\$107,441</b>		<b>\$79,949</b>				<b>-\$79,949</b>	<b>-100.0%</b>

# FY24 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION



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

## EDUCATION CENTER

Line No.	Location / Description	FY22 ACTUAL		FY23 ADJUSTED BUDGET		FY24 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY23 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1564	<b>Ed Center</b>								
1565									
1566	<b>School Committee</b>								
1567	School Committee Stipends	\$62,001		\$62,000		\$62,000		\$365	1.5%
1568	Secretarial-Confidential	\$32,754	0.3	\$24,724	0.3	\$25,089		\$2,407	1.5%
1569	School Legal Salaries	\$151,591	1.0	\$156,039	1.0	\$158,446		\$1,389	1.5%
1570	Community Engagement Officer	\$93,965	0.8	\$93,961	0.8	\$95,350			
1571	Travel Conveyance	\$1,500		\$1,500		\$1,500			
1572	Consultants	\$40,980		\$48,800		\$90,000		\$41,200	84.4%
1573	Legal Assistance	\$3,567		\$79,575		\$80,000		\$425	0.5%
1574	Supplies, Materials & Printing	\$60,341		\$28,675		\$30,435		\$1,760	6.1%
1575	Membership Dues	\$4,067		\$17,395		\$20,550		\$3,155	18.1%
1576	Communications Office			\$5,100		\$5,100			
1577	Budget Reserve			\$1,000,000		\$1,000,000			
1578									
1579	<b>Central Staff</b>								
1580	Salaries	\$1,261,737	6.0	\$1,240,557	6.0	\$1,279,029		\$38,472	3.1%
1581	Secretarial-Confidential	\$98,840	1.0	\$103,835	1.0	\$105,369		\$1,534	1.5%
1582	Travel Conveyance	\$12,875		\$15,300		\$14,700		-\$600	-3.9%
1583	Professional Development	\$1,900		\$2,000		\$4,400		\$2,400	120.0%
1584	Consultants	\$9,875		\$15,000		\$25,000		\$10,000	66.7%
1585	Superintendent's Office - Supplies, Materials & Printing	\$2,164		\$10,283		\$58,583		\$48,300	469.7%
1586	Superintendent's Office - Dues	\$14,163		\$14,200		\$14,200			
1587									

**FY24 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION**

Line No.	Location / Description	FY22 ACTUAL		FY23 ADJUSTED BUDGET		FY24 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY23 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1588	<b>Human Resources Office</b>								
1589	Director of Human Resources	\$142,100	1.0	\$152,250	1.0	\$154,500	1.0	\$2,250	1.5%
1590	Administrative Salaries	\$501,962	6.4	\$520,611	6.4	\$538,514	6.4	\$17,903	3.4%
1591	Supplies, Materials & Printing	\$28,926		\$42,027		\$40,200		-\$1,827	-4.3%
1592	Advertising, Recruiting	\$16,337		\$20,603		\$20,603			
1593	Diversity Advertising, Recruiting	\$2,193		\$15,000		\$15,000			
1594	Accommodations - Americans With Disabilities Act (ADA)	\$2,201		\$5,000		\$5,000			
1595	ISS Program	\$24,569							
1596	Substitute Clerical Salaries	\$32,452		\$107,030		\$110,000		\$2,970	2.8%
1597	Overtime (minus custodial)	\$445		\$8,500		\$8,500			
1598	Longevity (minus custodial)	\$853,995		\$1,007,866		\$1,098,087		\$90,221	9.0%
1599	Other Compensation	\$233		\$2,500		\$2,500			
1600	Disability Insurance	\$3,969		\$4,112		\$3,991		-\$121	-2.9%
1601									
1602	<b>Elementary Regular Education</b>								
1603	Administrative Secretarial	\$83,904	1.0	\$86,421	1.0	\$87,698	1.0	\$1,277	1.5%
1604	Supplies, Materials & Office Expenses	\$7,631		\$12,400		\$22,400		\$10,000	80.6%
1605									
1606	<b>Secondary Regular Education</b>								
1607	Administrative Secretarial	\$56,009	0.7	\$57,689	0.7	\$58,542	0.7	\$853	1.5%
1608	Supplies, Materials & Printing	\$203		\$3,800		\$3,200		-\$600	-15.8%
1609									
1610	<b>English Language Learning</b>								
1611	Director - English Language Learning	\$130,553	1.0	\$133,835	1.0	\$135,165	1.0	\$1,330	1.0%
1612	Assistant Director-English Language Learning	\$111,784	1.0	\$118,663	1.0	\$123,586	1.0	\$4,923	4.1%
1613	Secretary - English Language Learning	\$64,866	0.5	\$26,220	0.5	\$27,461	0.5	\$1,241	4.7%
1614	Social Worker-English Language Learning	\$111,757	1.0	\$114,351	1.0	\$115,473	1.0	\$1,122	1.0%
1615	Teachers - English Language Learning	\$249,284	2.3	\$211,104	2.3	\$417,908	5.1	\$206,804	98.0%
1616	Travel Conveyance	\$1,050		\$1,050		\$1,050			
1617	Stipends - Translations/Registrations	\$26,448		\$18,500		\$15,000		-\$3,500	-18.9%
1618	Consultants	\$60,627		\$60,000		\$63,900		\$3,900	6.5%
1619	Supplies, Materials & Printing	\$6,543		\$16,600		\$16,200		-\$400	-2.4%
1620	Textbooks			\$3,000		\$3,000			
1621									

# FY24 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY22 ACTUAL		FY23 ADJUSTED BUDGET		FY24 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY23 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
	<b><u>Information Technology</u></b>								
1622	Director - Information Technology	\$161,214	1.0	\$169,095	1.0	\$171,594	1.0	\$2,499	1.5%
1623	Information Technology Assistant Coordinators	\$38,546	0.4	\$40,682	0.4	\$42,825	0.4	\$2,143	5.3%
1624	Secretarial Salaries - ITC	\$75,036	1.0	\$76,648	1.0	\$77,417	1.0	\$769	1.0%
1625	Information Technology Coordinators	\$68,030	0.5	\$68,435	0.5	\$70,434	0.5	\$1,999	2.9%
1626	Instructional Technology Specialists	\$1,126,375	9.4	\$1,010,645	9.4	\$1,054,050	9.4	\$43,405	4.3%
1627	Information Technology Aides	\$26,630	0.5	\$27,126	0.5	\$27,571	0.5	\$445	1.6%
1628	Manager of Information Systems	\$1,755							
1629	Office Supplies, Materials & Printing - IT	\$7,084		\$8,700		\$7,200		-\$1,500	-17.2%
1630									
1631									
	<b><u>Administrative Technology Group</u></b>								
1632	Administrative Salaries - ATG	\$546,115	5.0	\$547,429	5.0	\$570,679	5.0	\$23,250	4.2%
1633	Secretarial Salaries	\$63,359	1.0	\$67,212	1.0	\$69,784	1.0	\$2,572	3.8%
1634	Stipends	\$10,056		\$15,000		\$15,000		-\$15,000	-100.0%
1635	Travel Conveyance	\$13,705		\$14,680		\$14,057		-\$623	-4.2%
1636	Administrative Software	\$5,412		\$12,000		\$58,000		\$46,000	383.3%
1637	Administrative Hardware	\$164,910		\$50,000		\$125,000		\$75,000	150.0%
1638	Office Supplies, Materials & Printing	\$8,910		\$11,000		\$11,000			
1639									
1640									
	<b><u>Teaching and Learning</u></b>								
1641	Director of Diversity, Equity, and Inclusion	\$131,273	1.0	\$135,211	1.0	\$137,209	1.0	\$1,998	1.5%
1642	Secretarial Salaries	\$205,253	3.0	\$189,564	3.0	\$194,576	3.0	\$5,012	2.6%
1643	Coordinators Salaries	\$1,138,935	7.3	\$968,693	7.3	\$1,115,645	9.3	\$146,952	15.2%
1644	Summer Administrative Days	\$30,517		\$29,120		\$29,540		\$420	1.4%
1645	Data and Assessment Specialist	\$61,272	0.5	\$63,967	0.5	\$64,602	0.5	\$635	1.0%
1646	Travel Conveyance - Instructional	\$30,944		\$31,936		\$33,789		\$1,853	5.8%
1647	Teaching & Learning Office Expenses	\$53,096		\$37,500		\$37,500			
1648									
1649									
	<b><u>Student Services/Special Education</u></b>								
1650	Administrative Salaries	\$808,409	5.5	\$727,949	5.5	\$755,748	5.5	\$27,799	3.8%
1651	Student Services Secretaries	\$224,880	4.0	\$266,958	4.0	\$275,659	4.0	\$8,701	3.3%
1652	Psychologists	\$218,625	0.7	\$93,276	0.7	\$95,107	0.7	\$1,831	2.0%
1653	Summer Programs - Special Education	\$165,899		\$100,000		\$225,000		\$125,000	125.0%
1654	Pupil Services Repair & Maintenance					\$150		\$150	
1655									

# FY24 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY22 ACTUAL		FY23 ADJUSTED BUDGET		FY24 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY23 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1656	Summer Days - Contractual	\$3,493		\$123,000		-\$9,250		-\$132,250	-107.5%
1657	Contracted Services	\$184,317		\$3,000		\$3,000			
1658	Extra Assignments			\$14,000					
1659	Instructional Materials	\$9,527							
1660									
1661	<b>Springboard</b>								
1662	Springboard Coordinator	\$10,199	0.2	\$25,463	0.2	\$26,594	0.2	\$1,131	4.4%
1663	Springboard Counselors	\$27,720	0.4	\$39,532	0.4	\$42,098	0.4	\$2,566	6.5%
1664	Springboard Social Workers	\$45,672	0.5	\$49,416	0.5	\$52,623	0.5	\$3,207	6.5%
1665	Springboard Teachers	\$382,465	3.6	\$385,368	3.6	\$393,266	3.6	\$7,898	2.0%
1666	Springboard Aides	\$0	0.9	\$50,090	0.9	\$53,506	0.9	\$3,416	6.8%
1667	Springboard Teaching Stipends								
1668	Springboard Instructional Supplies - Per Pupil	\$2,637		\$4,312		\$4,500		\$188	4.4%
1669									
1670	<b>Central High School</b>								
1671	Central High Coordinator	\$54,424	0.4	\$55,528	0.4	\$56,347	0.4	\$819	1.5%
1672	Central High Counselors	\$144,063	2.0	\$201,332	2.0	\$206,338	2.0	\$5,006	2.5%
1673	Central High Teachers	\$311,517	3.7	\$291,368	3.7	\$302,062	3.7	\$10,694	3.7%
1674	Central High Aides	\$24,733	0.9	\$43,769	0.9	\$44,506	0.9	\$737	1.7%
1675	Central High Instructional Supplies - Per Pupil	\$2,147		\$2,600		\$4,500		\$1,900	73.1%
1676									
1677	<b>Harbor Program</b>								
1678	Harbor Coordinator	\$194,578	1.0	\$130,773	1.0	\$135,619	1.0	\$4,846	3.7%
1679	Harbor Teachers	\$154,268	1.8	\$165,368	1.8	\$171,420	1.8	\$6,052	3.7%
1680	Harbor Social Workers	\$103,016	1.0	\$105,052	1.0	\$106,655	1.0	\$1,603	1.5%
1681	Harbor Instructional Supplies - Per Pupil	\$868		\$750		\$750			
1682									
1683	<b>Business, Finance and Planning</b>								
1684	Administrative Salaries	\$606,250	6.6	\$664,663	6.6	\$749,485	7.6	\$84,822	12.8%
1685	Purchasing Manager	\$81,824	1.0	\$82,175	1.0	\$85,578	1.0	\$3,403	4.1%
1686	School Information Specialist	\$47,764	0.5	\$63,967	0.5	\$64,602	0.5	\$635	1.0%
1687	Secretarial Salaries - Accounts Payable	\$163,620	2.5	\$157,245	2.5	\$127,917	2.0	-\$29,328	-18.7%
1688	Secretarial Salaries - Floater	\$25,720							
1689									



# FY24 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY22 ACTUAL		FY23 ADJUSTED BUDGET		FY24 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY23 BUDGET		
		\$	FTEs	\$	FTEs	FTEs	\$	FTEs	\$	%
1690	Secretarial Salaries - Payroll	\$210,499	3.0	\$211,589	3.0	\$190,779	2.6	-0.4	-\$20,810	-9.8%
1691	Secretarial Salaries - Purchasing	\$87,694	1.5	\$88,016	1.5	\$58,342	1.0	-0.5	-\$29,674	-33.7%
1692	Travel Conveyance	\$3,080		\$6,510		\$5,670			-\$840	-12.9%
1693	Business & Finance Office Supplies & Expenses	\$23,661		\$24,225		\$21,032			-\$3,193	-13.2%
1694	District-Wide Postage	\$25,522		\$29,000		\$25,000			-\$4,000	-13.8%
1695	Consultants/Audit	\$54,764		\$25,700		\$17,500			-\$8,200	-31.9%
1696	Grants Office Supplies & Expenses	\$459		\$800		\$800			-\$800	-100.0%
1697	Purchasing & Transportation Supplies & Expenses	\$1,310		\$2,450		\$1,700			-\$750	-30.6%
1698	Equipment Repair - Systemwide	\$227								
1699										
	<b>Facilities</b>									
1700	Director of Facilities	\$156,638	1.0	\$155,277	1.0	\$157,571	1.0		\$2,294	1.5%
1702	Administrative Salaries	\$174,778	2.0	\$180,022	2.0	\$182,682	2.0		\$2,660	1.5%
1703	Secretarial Salaries	\$75,036	1.0	\$76,301	1.0	\$77,417	1.0		\$1,116	1.5%
1704	Travel Conveyance	\$6,000		\$6,000		\$6,000				
1705	Custodial Salaries	\$354,960	5.0	\$305,837	5.0	\$317,273	5.0		\$11,436	3.7%
1706	Custodial Longevity	\$1,000								
1707	Shift Differential	\$11,393		\$11,632		\$11,918			\$286	2.5%
1708	Custodial Overtime	\$9,143		\$4,463		\$11,480			\$7,017	157.2%
1709	Accumulated Special Leave	\$3,998		\$4,053		\$3,695			-\$358	-8.8%
1710	Clothing Allowance	\$3,300		\$3,300		\$3,300				
1711	Travel Conveyance	\$1,470		\$1,680		\$840			-\$840	-50.0%
1712	Repair & Maintenance	\$28,433		\$7,250		\$7,250			-\$7,250	-100.0%
1713	Building Maintenance Supplies			\$3,600		\$3,600				
1714	Office Supplies & Expenses	\$10,591		\$12,675		\$11,340			-\$3,600	-100.0%
1715	Training Expenses and Consulting	\$18		\$550		\$550			-\$1,335	-10.5%
1716	Vacation Buy Back	\$12,427								
1717										
1718	Charter Maintenance	\$14,405		\$22,500		\$22,500				
1719										

# FY24 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY22 ACTUAL		FY23 ADJUSTED BUDGET		FY24 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY23 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1720	<b>Utilities</b>								
1721	Electricity	\$133,239		\$135,932		\$130,536		-\$5,396	-4.0%
1722	Natural Gas	\$103,687		\$83,141		\$145,847		\$62,706	75.4%
1723	Diesel and Gasoline	\$13,368		\$9,250		\$11,700		\$2,450	26.5%
1724	Telecommunications	\$174,744		\$176,000		\$169,500		-\$6,500	-3.7%
1725									
1726	<b>Benefits</b>								
1727	Health Insurance	\$1,557,176		\$1,597,856		\$1,661,905		\$64,049	4.0%
1728	Medicare Part B Reimbursement	\$1,286,578		\$1,349,954		\$1,363,454		\$13,500	1.0%
1729	Medicare Employer Match	\$167,516		\$199,909		\$193,026		-\$6,883	-3.4%
1730	Dental Insurance	\$34,928		\$44,191		\$33,939		-\$10,252	-23.2%
1731	OPEB Contribution	\$181,159		\$130,590		\$109,384		-\$21,206	-16.2%
1732	Life Insurance	\$5,177		\$5,924		\$2,916		-\$3,008	-50.8%
1733	Unemployment Cost	\$244,034		\$400,000		\$350,000		-\$50,000	-12.5%
1734	Unused Sick Leave	\$134,545		\$96,000		\$100,000		\$4,000	4.2%
1735	Claims and Retirement Costs	\$83,491		\$130,000		\$150,000		\$20,000	15.4%
1736									
1737	<b>Total Ed Center</b>	<b>\$17,835,449</b>	<b>106.1</b>	<b>\$18,862,691</b>	<b>110.5</b>	<b>\$19,799,158</b>	<b>4.3</b>	<b>\$936,467</b>	<b>5.0%</b>

# FY24 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY22 ACTUAL		FY23 ADJUSTED BUDGET		FY24 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY23 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1738	<b><u>Undistributed</u></b>								
1739									
1740	<b><u>Human Resources</u></b>								
1741	Newton Teacher Association (NTA) Officers	\$47,798		\$48,319		\$49,059		\$740	1.5%
1742	NESA Professional Development			\$3,000		\$3,000			
1743	Substitute Teachers Salaries (long-term)	\$181,879		\$180,438		\$194,579		\$14,141	7.8%
1744	Attendance Tracking Software	\$26,204		\$28,000		\$28,000			
1745	Maternity Leave Stipends	\$41,531		\$100,000		\$100,000			
1746	Tuition Reimbursement	\$139,293		\$170,000		\$170,000			
1747	Unit C Licensure Incentive	\$19,910		\$25,000		\$25,000			
1748	Staff Transportation Incentive			\$6,000		\$6,000			
1749	School Lunch Expense Transfer			\$35,000		\$30,000		-\$5,000	-14.3%
1750									
1751	<b><u>Elementary Regular Education</u></b>								
1752	Elementary School Math Coaches	\$1,088,978	10.7	\$1,118,411	10.7	\$1,181,196	10.7	\$62,785	5.6%
1753	Distance Learning Academy Principals	\$4,890							
1754	Elementary Teachers Salaries	\$27,786							
1755	Classroom Aides	\$3,253							
1756	Principals Professional Development	\$16,954		\$5,500		\$40,000		\$34,500	627.3%
1757	Principals Technology			\$5,000		\$5,000			
1758	Extra Assignments	\$106,525		\$137,370		\$143,000		\$5,630	4.1%
1759	Understanding Our Differences	\$63,721		\$63,500		\$63,500		-\$63,500	-100.0%
1760	Elementary Summer Programs (Reg Ed)	\$23,112		\$15,000				-\$15,000	-100.0%
1761									
1762	Reserve Teachers					\$195,260	2.6	\$195,260	
1763									
1764	Elementary Planning					\$100,000	0.6	\$100,000	
1765									
1766	<b><u>Secondary Regular Education</u></b>								
1767	Principals Professional Development	\$9,695		\$2,500		\$28,300		\$25,800	1032.0%
1768	Principals Technology	\$12,000		\$1,500		\$750		-\$750	-50.0%
1769	Innovation Lab Supervisor	\$29,018							
1770	Middle School Math Coaches	\$88,214	0.5	\$43,192	0.5	\$44,292	0.5	\$1,100	2.5%
1771	Math Teacher Leader Stipend	\$62,568		\$65,860		\$66,848		\$988	1.5%
1772	District Portfolio Specialist	\$14,509							
1773	MCAS Competency Portfolio Stipends	\$1,562		\$12,731		\$12,000		-\$731	-5.7%
1774	Extra Assignments	\$42,872		\$50,798		\$46,851		-\$3,947	-7.8%
1775	Moving Stipends			\$2,168		\$2,179		\$11	0.5%
1776	Overnight Field Trip Stipends			\$35,000		\$15,984		-\$19,016	-54.3%
1777	International Trip Planning Stipends	\$7,463		\$4,150		\$4,250		\$100	2.4%

# FY24 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY22 ACTUAL		FY23 ADJUSTED BUDGET		FY24 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY23 BUDGET			
		\$	FTEs	\$	FTEs	FTEs	\$	FTEs	\$	%	
1778	<b><u>Career and Technical Education</u></b>										
1779	In-District Tuition	\$169,597		\$109,965		\$110,000		\$35	\$6,000	0.0%	200.0%
1780	Field Trip Transportation			\$3,000		\$9,000					
1781	<b><u>Information Technology</u></b>										
1782	Library Teacher	\$8,705	0.1	\$6,660		-\$570		-0.1	-\$7,230	-108.6%	
1783	Technology Support Staff	\$851,577	8.6	\$784,917		\$816,792	8.6		\$31,875	4.1%	
1784	Instructional Equipment	\$289,390		\$372,855		\$339,355			-\$33,500	-9.0%	
1785	Repair and Maintenance	\$567,372		\$618,000		\$600,000			-\$18,000	-2.9%	
1786	Student Information System	\$135,928		\$142,000		\$136,000			-\$6,000	-4.2%	
1787	Student Computers (Chromebook Initiative)	\$126,287		\$200,000		\$390,000			\$190,000	95.0%	
1788	Internet Access	\$42,175		\$45,000		\$45,000					
1789	Instructional Software	\$60,799		\$60,000		\$40,000			-\$20,000	-33.3%	
1790	Library Technology Resources	\$43,142		\$57,200		\$57,200					
1791											
1792	<b><u>Administrative Technology Group</u></b>										
1793	Administrative Salaries	\$456,257	4.0	\$456,106		\$474,706	4.0		\$18,600	4.1%	
1794											
1795	<b><u>Teaching and Learning</u></b>										
1796	Supplementary Music & Drama	\$135,307		\$146,467		\$128,491			-\$17,976	-12.3%	
1797	International Education Program Developer	\$27,273	0.3	\$27,959		\$28,236	0.3		\$277	1.0%	
1798	China Institute Teacher	\$27,273	0.3	\$27,946		\$28,236	0.3		\$290	1.0%	
1799	Calculus Project Specialist	\$23,638	0.3	\$25,223		\$26,496	0.3		\$1,273	5.0%	
1800	PTA Creative Arts	\$37,067	0.5	\$37,804		\$38,377	0.5		\$573	1.5%	
1801											
1802	<b><u>Standards Based Education</u></b>										
1803	Math Centered Classrooms	\$9,581		\$200		\$10,000			-\$200	-100.0%	
1804	Literacy Centered Classrooms	\$3,116				\$10,000					
1805	Reading Strategies (Wilson)			\$10,000		\$10,000					
1806	District-Wide Textbooks	\$97,450		\$99,431		\$132,538			\$33,107	33.3%	
1807	District-Wide Instructional Materials	\$377,288		\$230,725		\$135,571			-\$95,154	-41.2%	
1808	District-Wide Assessment	\$14,375		\$48,250		\$135,571			-\$48,250	-100.0%	
1809	Curriculum Alignment & Revision	\$35,494		\$1,000		\$1,000					
1810	AfterSchool Academic Support	\$62,075		\$115,000		\$110,000			-\$5,000	-4.3%	
1811											

# FY24 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY22 ACTUAL		FY23 ADJUSTED BUDGET		FY24 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY23 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1812	<u>Teaching &amp; Learning Offices / Administration</u>								
1813	English/Language Arts	\$32,176		\$196,681		\$157,920		-\$38,761	-19.7%
1814	Fine Arts	\$19,955		\$43,400		\$27,900		-\$15,500	-35.7%
1815	Mathematics	\$4,456		\$49,800		\$49,800			
1816	Physical Education, Health & Wellness	\$6,791		\$28,845		\$19,200		-\$9,645	-33.4%
1817	Science	\$28,606		\$105,000		\$85,945		-\$19,055	-18.1%
1818	Social Studies	\$8,041		\$56,462		\$41,300		-\$15,162	-26.9%
1819	World Language	\$4,794		\$50,800		\$45,800		-\$5,000	-9.8%
1820	Mentor Program	\$2,162		\$800		\$800			
1821									
1822	<u>Professional Development</u>								
1823	System-Wide Travel (In-State & Out-of-State)	\$19,489		\$2,250		\$2,250			
1824	System-Wide Dues	\$2,982		\$4,500		\$4,500			
1825	Mentor Program - Stipends	\$103,033		\$34,513		\$34,513			
1826	Curriculum Council Professional Development	\$534		\$500		\$500			
1827	Instructional Coaching	\$3,883		\$500		\$500			
1828	Common Core Professional Development	\$29,860		\$64,000		\$64,000			
1829	Professional Development (Summer Work)			\$30,000		\$30,000			
1830	Teacher Training	\$173,010		\$93,665		\$90,320		-\$3,345	-3.6%
1831	Administrator Training	\$16,700		\$20,000		\$20,000			
1832	Newton Teacher Residency Stipends	\$6,000							
1833	Youth Risk Behavior Survey	\$10,000		\$15,000				-\$15,000	-100.0%
1834									
1835	<u>Student Services/Special Education</u>								
1836	Special Education Teachers	\$320,124		\$378,188	4.7	\$393,727	4.7	\$15,539	4.1%
1837	Educational Team Specialists - Elementary			\$44,744	0.4	\$45,178	0.4	\$434	1.0%
1838	Speech & Language	\$251,665		\$266,562	3.0	\$276,559	3.0	\$9,997	3.8%
1839	Vision Specialists	\$378,041		\$382,534	3.4	\$397,308	3.4	\$14,774	3.9%
1840	Adaptive Physical Education	\$437,664		\$468,529	4.4	\$487,081	4.4	\$18,552	4.0%
1841	ABA Teachers	\$1,035,061		\$1,254,264	14.2	\$1,354,878	14.7	\$100,614	8.0%
1842	Special Education Administrator	\$610,890		\$685,220	5.0	\$712,571	5.0	\$27,351	4.0%
1843	Speech Coordinator	\$109,554		\$124,213	1.0	\$126,027	1.0	\$1,814	1.5%
1844	Counselors - Non-Guidance	\$114,548		\$91,934	1.0	\$95,992	1.0	\$4,058	4.4%
1845	Substance Abuse Counselor	\$63,735		\$68,388	1.0	\$71,419	1.0	\$3,031	4.4%

**FY24 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION**

Line No.	Location / Description	FY22 ACTUAL		FY23 ADJUSTED BUDGET		FY24 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY23 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1846	Social Workers	\$50,110	0.2	\$14,992	0.2	\$15,610	0.2	\$618	4.1%
1847	Occupational Therapy Coordinator	\$82,774							
1848	Medical Services - OT/PT	\$240,301	1.9	\$209,582	1.9	\$215,852	1.9	\$6,270	3.0%
1849	Multi-Tiered Systems of Support Coordinator	\$200,697	1.0	\$118,070	1.0			-\$118,070	-100.0%
1850									
1851	Aides-Special Education	\$225							
1852	Aide Specialists	\$112,014	1.5	\$88,386	1.5	\$89,962	1.5	\$1,576	1.8%
1853	Positive Support Aide Specialists	\$68,892	2.9	\$160,681	2.9	\$172,251	2.9	\$11,570	7.2%
1854	Aide Timesheets - Special Education	\$8,246		\$5,000		\$8,000		\$3,000	60.0%
1855	Home/Hospital Tutors	\$74,188		\$60,628		\$60,628			
1856	Teacher Training/Professional Development	\$147,402		\$89,171		\$84,621		-\$4,550	-5.1%
1857	Travel Conveyance	\$12,605		\$12,605		\$12,605			
1858									
1859	Summer Programs - Special Education	\$1,432,853		\$1,323,323		\$1,299,323		-\$24,000	-1.8%
1860	Student Services Office Supplies & Expenses	\$5,532		\$17,576		\$17,251		-\$325	-1.8%
1861	Contracted Services	\$94,283		\$134,216		\$22,128		-\$112,088	-83.5%
1862	Equipment	\$188,972		\$179,500		\$189,350		\$9,850	5.5%
1863	Instructional Materials	\$34,492		\$53,795		\$31,475		-\$22,320	-41.5%
1864	Medical Supplies	\$4,985		\$35,000		\$35,000			
1865	Student Services Repair & Maintenance	\$256		\$2,500		\$2,500			
1866									
1867	Special Education Transportation	\$4,312,630		\$4,579,278		\$5,481,169		\$901,891	19.7%
1868	Special Education Tuition	\$8,020,051		\$3,979,355		\$7,024,090		\$3,044,735	76.5%
1869									
1870	<b>Community Connections</b>								
1871	Community Connections Coordinator	\$43,021	0.4	\$55,538	0.4	\$56,347	0.4	\$809	1.5%
1872	Community Connections Teachers	\$335,720	5.0	\$406,771	5.0	\$422,463	5.0	\$15,692	3.9%
1873	Community Connections Social Workers	\$71,378	1.0	\$90,026	1.0	\$94,582	1.0	\$4,556	5.1%
1874	Community Connections Aides and Aide Specialists	\$636,491	14.0	\$532,057	14.0	\$553,636	15.0	\$21,579	4.1%
1875									
1876	<b>Elementary Harbor</b>								
1877	Harbor Teachers	\$187,670	5.1	\$540,088	5.1	\$553,651	5.1	\$13,563	2.5%
1878	Harbor Instructional Supplies - Per Pupil			\$1,250		\$1,250			
1879									

# FY24 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY22 ACTUAL		FY23 ADJUSTED BUDGET		FY24 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY23 BUDGET		
		\$	FTEs	\$	FTEs	FTEs	\$	FTEs	\$	%
1880	<b>High School Harbor</b>									
1881	Harbor Teachers	\$169,614	1.7	\$178,753	0.7	\$110,188	-1.0	-\$68,565	-38.4%	
1882	Harbor Social Workers	\$95,842	1.0	\$103,158	1.0	\$108,651	-0.9	\$5,493	5.3%	
1883	Harbor Aides and Aide Specialists	\$58,665	0.9	\$60,137		\$1,000		-\$60,137	-100.0%	
1884	Harbor Instructional Supplies - Per Pupil	\$530		\$1,000						
1885										
1886	<b>Business, Finance and Planning</b>									
1887	Administrative Salaries	\$124,183	1.0	\$128,565	1.0	\$129,204		\$639	0.5%	
1888	Secretarial Salaries	\$67,525	1.0	\$69,275	1.0	\$70,310		\$1,035	1.5%	
1889	Travel Conveyance	\$900		\$1,800		\$900		-\$900	-50.0%	
1890	Public School Transportation	\$1,745,500		\$3,086,800		\$2,872,600		-\$214,200	-6.9%	
1891	Private School Transportation	\$185,600		\$226,800		\$234,000		\$7,200	3.2%	
1892	McKinney-Vento Transportation	\$447,225		\$310,000		\$206,000		-\$104,000	-33.5%	
1893	School Equipment	\$113,904		\$150,600		\$185,000		\$34,400	22.8%	
1894	Classroom Furniture	\$124,460		\$65,000		\$65,000				
1895	Equipment Repair-Systemwide (Non-Computers)	\$140,061		\$175,000		\$144,000		-\$31,000	-17.7%	
1896	Purchasing Supplies & Expenses			\$4,800		\$5,000		\$200	4.2%	
1897	Transportation Supplies & Expenses			\$300		\$300				
1898	COVID-19 Expenses	\$67,323								
1899	ESSER III Grant Expenses									
1900	City Credit for ESSER III Grant Expenses		2.2		2.2	\$218,796		\$218,796		
1901						-\$218,796				
1902	<b>Facilities</b>									
1903	Facility Operations Manager	\$119,375	1.0	\$124,390	1.0	\$126,228		\$1,838	1.5%	
1904	Maintenance/Shop Salaries	\$147,334	2.0	\$140,788	2.0	\$142,944		\$2,156	1.5%	
1905	Custodial Salaries	\$2,907								
1906	Shift Differential	\$4,903								
1907	Custodial Longevity	\$78,684		\$81,195		\$79,197		-\$1,998	-2.5%	
1908	Firing License - Custodian Special Pay	\$4,953		\$2,400		\$6,000		\$3,600	150.0%	
1909	Custodial Overtime	\$10,973		\$6,068		\$581		-\$5,487	-90.4%	
1910	Training Expense and Consulting	\$275				\$5,000		\$5,000		
1911	Accumulated Special Leave	\$1,939		\$1,162		\$1,530		\$1,530		
1912	Vacation Buy Back	\$9,010		\$25,000		\$25,000				
1913	Clothing Allowance	\$1,100		\$1,650		\$1,650				
1914	Travel Conveyance - Shop	\$2,200		\$2,400		\$2,400				
1915										

# FY24 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY22 ACTUAL		FY23 ADJUSTED BUDGET		FY24 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY23 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1916	Repair & Maintenance	\$40,762		\$31,500		\$31,500		\$31,500	
1917	Building Maintenance Supplies	\$107,121		\$105,400		\$105,400		\$105,400	
1918	Building Security	\$7,255		\$5,199		\$4,000		-\$1,199	-23.1%
1919	Cleaning Supplies	\$73,591		\$185,033		\$185,033		\$185,033	
1920	Custodial Supplies and Expenses	\$69,730		\$183,306		\$180,840		-\$2,466	-1.3%
1921									
1922	Charter Maintenance	\$3,386,831		\$2,897,333		\$3,307,333		\$410,000	14.2%
1923									
1924	<b>Benefits</b>								
1925	Health Insurance (Includes Retirees)	\$8,989,488		\$10,062,519		\$10,556,026		\$493,507	4.9%
1926	Medicare Employer Match	\$170,325		\$212,234		\$208,499		-\$3,735	-1.8%
1927	Dental Insurance	\$27,304		\$30,840		\$28,066		-\$2,774	-9.0%
1928	OPEB Contribution	\$158,362		\$886,376		\$1,074,722		\$188,346	21.2%
1929	Life Insurance	\$2,857		\$7,540		\$2,226		-\$5,314	-70.5%
1930	Education Incentive / Lane Changes			\$625,000		\$625,000		\$625,000	
1931	Workers Compensation	\$400,000		\$400,000		\$400,000		\$400,000	
1932	<b>Total Undistributed</b>	<b>\$43,165,614</b>	<b>109.0</b>	<b>\$43,710,129</b>	<b>109.7</b>	<b>\$48,561,864</b>	<b>110.7</b>	<b>\$4,851,735</b>	<b>11.1%</b>

FY23 Education Center and Undistributed Grants and Revolving		
<b>Education Center and Undistributed Grants Total</b>	<b>3.6</b>	<b>\$277,330</b>
<b>All Education Center and Undistributed Revolving</b>	<b>2.1</b>	<b>\$172,660</b>
<b>Total All Education Center and Undistributed FY23</b>	<b>114.7</b>	<b>\$44,160,119</b>

<b>GRAND TOTAL</b>	<b>2,158.1</b>	<b>\$262,070,208</b>	<b>2,101.7</b>	<b>\$271,842,665</b>	<b>-56.4</b>	<b>\$9,772,457</b>
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## **MULTI-YEAR BUDGET**



## **MULTI YEAR BUDGET PROJECTION**

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Included in the school budget proposal is a projection of the school budget over a five year period. The projection model serves as a tool to examine various revenue assumptions over time and to compare the assumptions to projected expenditures for the school district. Not as detailed as the full budget proposal, the forecast is based on the Superintendent's Proposed Budget for FY24 in order to show the expected trends through FY29.

The FY24 City allocation for the Newton Public Schools is based on a 3.7% increase. This 3.7% increase includes actual and estimated costs for all collective bargaining contracts. The current multi-year forecast assumes a 3.5% budget increase for FY25 through FY29. This is based on recent revenue projections from the City of Newton.

These are the basic assumptions for years FY25 through FY29

- Health Insurance: rate increase of 5% each year
- Dental Insurance: rate increase of 4% each year
- Life and Disability Insurance: increase by 1% each year
- Medicare and Medicare Part B: increase by 5% and 3% respectively
- OPEB (Other Post-Employment Benefits): rate set at 3.75% each year
- Out-of-district Tuition, Regular Transportation and Special Education Transportation: all increase by 5% annually
- Utilities: rate increase of 4% annually
- Charter Maintenance: increases by 3.5% each year
- All Other Expenses: increase by 2% annually for inflation

FY25 to FY29 are assumed without any reliance on one-time funding. Circuit Breaker revenue is based on the prior year's expenses for special education and is assumed to increase in FY25 as a result of the 14% OSD-approved rate increase for tuition in FY24. The corresponding decrease in Expense Offsets (including Circuit Breaker) will make up for an increase of \$1,400,000 due to loss of one-time City Bridge Funding for Circuit Breaker. Additionally, an increase of \$2,000,000 in FY25 is due to loss of Circuit Breaker carry forward funds which are needed in the FY24 budget.

For all fiscal years, the projection shows that funds will be available for staffing, enrollment and budget adjustments, but does not make any assumptions as to how these funds will be spent. The scope of these decisions will include future contract negotiations, district-wide staffing levels, enrollment increases and class size, breadth and type of program for both regular and special education instruction, and types of support systems from technology to facilities, and curriculum and professional development needs.

# Newton Public Schools Multi Year Budget Projection

Multi Year Budget Projection Description	FY24 Budget	FY25 Budget	FY26 Budget	FY27 Budget	FY28 Budget	FY29 Budget	%
		% Budget Increase	% Budget Increase	% Budget Increase	% Budget Increase	% Budget Increase	% Budget Increase
<b>Revenue</b>							
Total Budget Amount	\$271,842,665	\$281,357,158	\$291,204,659	\$301,396,822	\$311,945,711	\$322,863,811	
<b>Target Budget Increase</b>		<b>\$9,514,493</b>	<b>\$9,847,501</b>	<b>\$10,192,163</b>	<b>\$10,548,889</b>	<b>\$10,918,100</b>	<b>3.50%</b>
<b>Budget Calculation</b>		Portion of Total Budget Increase	Portion of Total Budget Increase	Portion of Total Budget Increase	Portion of Total Budget Increase	Portion of Total Budget Increase	Portion of Total Budget Increase
<b>Compensation and Employee Benefits</b>							
Annual Step Increases		\$3,951,456	\$4,010,497	\$4,103,763	\$4,198,894	\$4,295,928	1.4%
Level Changes or Transfers to Higher Training		\$625,000	\$625,000	\$625,000	\$625,000	\$625,000	0.2%
Annual Turnover Savings		-\$2,475,000	-\$2,475,000	-\$2,475,000	-\$2,475,000	-\$2,475,000	-0.8%
<b>Salary Steps, Level &amp; Turnover</b>		<b>\$2,101,456</b>	<b>\$2,160,497</b>	<b>\$2,253,763</b>	<b>\$2,348,894</b>	<b>\$2,445,928</b>	<b>0.8%</b>
Benefits Increase		\$2,231,060	\$2,337,011	\$2,474,502	\$2,622,709	\$2,781,992	0.9%
<b>Total Compensation Including Benefits Increase</b>		<b>\$4,332,516</b>	<b>\$4,497,509</b>	<b>\$4,728,265</b>	<b>\$4,971,603</b>	<b>\$5,227,920</b>	<b>1.7%</b>
<b>Expense Increases</b>							
Utilities Rate Increases		\$253,961	\$264,119	\$274,684	\$285,671	\$297,098	
All Other Expense Rate Increases (Including Tuition and Transportation)		\$1,614,811	\$1,688,302	\$1,765,296	\$1,845,962	\$1,930,479	
Expense Offsets Increase/Decrease (Including Circuit Breaker at 75%)		-\$1,629,163	-\$427,480	-\$448,854	-\$471,297	-\$494,862	
Increase Due to City Bridge Funding for Circuit Breaker		\$1,400,000	\$0	\$0	\$0	\$0	
Increase Due to Circuit Breaker Carryforward		\$2,000,000	\$0	\$0	\$0	\$0	
<i>Subtotal Increase Due to One Time Funding</i>		<i>\$3,400,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	
<b>Total Expense Increases</b>		<b>\$3,639,609</b>	<b>\$1,524,941</b>	<b>\$1,591,125</b>	<b>\$1,660,336</b>	<b>\$1,732,716</b>	<b>0.6%</b>
<b>Staffing, Enrollment and Budget Adjustments</b>							
<b>Enrollment (November Projection)</b>	FY24 Projected Total Newton Public Schools 11,717	Enrollment Change 11,629 -88	Enrollment Change 11,494 -135	Enrollment Change 11,385 -109	Enrollment Change 11,225 -160	Enrollment Change 11,031 -194	Enrollment Change 11,031 -194
<b>Total Staffing, Enrollment and Budget Adjustments</b>		<b>\$1,542,368</b>	<b>\$3,825,051</b>	<b>\$3,872,773</b>	<b>\$3,916,950</b>	<b>\$3,957,464</b>	<b>1.3%</b>
<b>Total Budget Needed</b>		<b>\$282,899,526</b>	<b>\$295,029,710</b>	<b>\$305,269,595</b>	<b>\$315,862,661</b>	<b>\$326,821,275</b>	
<b>Final Budget Increase Needed</b>		<b>\$9,514,493</b>	<b>\$9,847,501</b>	<b>\$10,192,163</b>	<b>\$10,548,889</b>	<b>\$10,918,100</b>	<b>3.50%</b>
Target Budget Increase (from Top)		\$9,514,493	\$9,847,501	\$10,192,163	\$10,548,889	\$10,918,100	3.50%
<b>Difference from Target Budget Increase</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Cumulative Budget Gap</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

**Assumptions:** Health rates increase at 5%. Dental insurance rates increase at 4%. OPEB contribution (Other Post Employment Benefits) rate is set at 3.75%. Medicare increases at 5%. Unemployment funded at \$350,000 per year. Expenses increase at 4% for utilities, 5% for tuition and transportation and 3.5% for maintenance. All other expenses increase at 2% for inflation.

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



**Newton Public Schools  
FTE History FY19-FY24**

CATEGORY	FY19 ACTUAL FTE'S	FY20 ACTUAL FTE'S	FY21 ACTUAL FTE'S	FY22 ACTUAL FTE'S	FY23 ACTUAL FTE'S	FY24 PROPOSED FTE'S	CHANGE FY23 TO FY24
Central Staff	6.0	6.0	6.0	6.0	6.0	6.0	0.0
Administrative Support	50.9	51.2	53.8	54.2	52.7	53.7	1.0
Supervision	77.4	83.6	88.1	87.5	85.4	84.9	-0.5
Instruction	1,186.8	1,193.1	1,194.9	1,198.9	1,189.2	1,160.6	-28.7
Student Services	126.3	127.9	128.5	123.3	126.3	125.2	-1.1
Clerical	76.2	76.2	76.9	76.8	77.0	75.6	-1.4
All Aides	496.0	528.8	567.0	526.1	530.5	506.8	-23.7
Custodial & Maintenance	89.0	91.0	91.0	91.0	91.0	89.0	-2.0
<b>TOTAL FTE'S</b>	<b>2,108.5</b>	<b>2,157.8</b>	<b>2,206.2</b>	<b>2,163.8</b>	<b>2,158.1</b>	<b>2,101.7</b>	<b>-56.4</b>

**KEY:**

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

NOTE: Full Time Equivalent (FTE) factors in the amount of time each employee works during the work week and is different than a head count of employees. Beginning In FY22, FTEs for Student Services aides and aide specialists funded by the federal IDEA grant are reported as general fund FTEs. To be consistent, FY19 to FY21 figures were adjusted to reflect this change.

## FY24 Budget FTEs By Budget Category

Salary Category	Position Description	Department	FY19	FY20	FY21	FY22	FY23	FY24	Change FY23 to FY24
			Actual FTEs	Actual FTEs	Actual FTEs	Actual FTEs	Actual FTEs	Proposed FTEs	
Administrative Support	Secretarial - Confidential	School Committee	0.3	0.3	0.3	0.3	0.3	0.3	
	School Legal Salaries	School Committee	0.8	1.0	1.0	1.0	1.0	1.0	
	Community Engagement Officer	School Committee	0.5	0.5	0.8	0.8	0.8	0.8	
	Secretarial - Confidential	Central Staff	1.0	1.0	1.0	1.0	1.0	1.0	
	Director of Human Resources	Human Resources	1.0	1.0	1.0	1.0	1.0	1.0	
	Administrative Salaries	Human Resources	7.0	7.0	6.4	6.4	6.4	6.4	
	Secretarial - Confidential	Elementary Ed	1.0	1.0	1.0	1.0	1.0	1.0	
	Secretarial - Confidential	Secondary Ed	0.7	0.7	0.7	0.7	0.7	0.7	
	High School Data Analyst	Secondary Ed	1.7	2.0	2.0	2.0	2.0	2.0	
	Production Center Manager	Tech Voc	1.0	1.0	1.0	1.0	1.0	1.0	
	Administrative Salaries	Info Tech	9.0	9.0	9.0	9.0	9.0	9.0	
	Technology Support Staff	Info Tech	8.6	8.6	9.6	9.6	8.6	8.6	
	International Education Program Developer	Teaching & Learning	0.8	0.5	0.5	0.3	0.3	0.3	
	Director of Diversity, Equity and Inclusion	Teaching & Learning	0.0	0.0	1.0	1.0	1.0	1.0	
	Administrative Salaries	Student Services	6.0	6.0	6.0	6.0	5.5	5.5	
	Administrative Salaries	Business & Finance	6.0	6.0	7.0	7.6	7.6	8.6	
	Administrative Salaries - Purchasing	Business & Finance	1.0	1.0	1.0	1.0	1.0	1.0	
	School Information Specialist	Business & Finance	0.5	0.5	0.5	0.5	0.5	0.5	
	Administrative Salaries	Operations	2.0	2.0	2.0	2.0	2.0	2.0	
	Facility Operations Manager	Operations	1.0	1.0	1.0	1.0	1.0	1.0	
	Director of Facilities	Operations	1.0	1.0	1.0	1.0	1.0	1.0	
<b>Administrative Support Total</b>			<b>50.9</b>	<b>51.2</b>	<b>53.8</b>	<b>54.2</b>	<b>52.7</b>	<b>53.7</b>	<b>1.0</b>
Aides	Elementary Regular Aides	Elementary Ed	11.3	11.3	11.6	12.1	11.7	11.7	
	Elementary Classroom Aides	Elementary Ed	5.3	5.4	42.3	0.0	0.0	0.0	
	Early Literacy Aides	Elementary Ed	13.4	13.8	13.8	13.4	15.6	15.6	
	Early Intervention Aides	Elementary Ed	6.9	6.6	6.6	6.6	6.2	6.2	
	Kindergarten Aides	Elementary Ed	0.0	35.5	36.4	35.5	32.4	17.0	-15.3
	Aides Salaries - Secondary Ed	Secondary Ed	15.0	15.0	18.2	15.5	15.4	15.4	
	Aides - English Language Learning	English Lang Learning	9.5	8.6	8.9	7.4	6.2	0.0	-6.2
	Aides - Career & Tech Ed	Tech Voc	2.6	2.6	2.7	2.7	2.6	2.6	
	Information Technology Aides	Info Tech	0.5	0.5	0.5	0.5	0.5	0.5	
	Aides-Special Education	Student Services	249.6	225.8	211.9	200.1	192.6	192.4	-0.2
	Aide Specialists	Student Services	135.5	155.9	157.6	168.7	180.2	180.4	0.2
	Preschool Aides	Student Services	24.4	26.2	27.1	30.4	33.4	31.2	-2.3
	Springboard Aides	Student Services	0.8	0.8	0.8	0.0	0.9	0.9	
	Central High Aides	Student Services	2.2	0.9	1.0	1.0	0.9	0.9	
	Community Connections Aides and Aide Specialists	Student Services	7.9	8.8	12.8	15.6	14.0	15.0	1.0
	Flexible Support Aide Specialists	Student Services	0.0	0.0	0.0	0.0	0.0	0.0	
	ESSP Aides and Aide Specialists	Student Services	4.3	4.4	0.0	0.0	0.0	0.0	
	SEL Aide Specialists	Student Services	5.1	5.0	14.0	15.8	17.1	17.1	
	Middle School Harbor and Aide Specialists	Student Services	0.9	0.9	0.0	0.0	0.0	0.0	
	High School Harbor Aides and Aide Specialists	Student Services	0.9	0.9	0.9	0.9	0.9	0.0	-0.9
<b>Aides Total</b>			<b>496.0</b>	<b>528.8</b>	<b>567.0</b>	<b>526.1</b>	<b>530.5</b>	<b>506.8</b>	<b>-23.7</b>

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



## FY24 Budget FTEs By Budget Category

Salary Category	Position Description	Department	FY19	FY20	FY21	FY22	FY23	FY24	Change FY23 to FY24
			Actual FTEs	Actual FTEs	Actual FTEs	Actual FTEs	Actual FTEs	Proposed FTEs	
Clerical	Secretarial Salaries	Human Resources	0.0	0.0	0.0	0.0	0.0	0.0	
	School Secretarial Salaries	Elementary Ed	15.0	15.0	15.0	15.0	15.0	15.0	
	School Secretarial Salaries	Secondary Ed	41.3	41.3	41.5	41.5	41.5	41.5	
	Secretary - English Language Learning	English Lang Learning	1.0	1.0	1.0	1.0	0.5	0.5	
	Secretary - Career & Tech Ed	Tech Voc	1.0	1.0	1.0	1.0	1.0	1.0	
	Secretarial Salaries - IT	Info Tech	1.0	1.0	1.0	1.0	1.0	1.0	
	Secretarial Salaries - ATG	Info Tech	0.5	0.5	1.0	1.0	1.0	1.0	
	Secretarial Salaries	Teaching & Learning	3.0	3.0	3.0	3.0	3.0	3.0	
	Pre-K Secretary	Student Services	1.0	1.0	1.0	1.0	1.0	1.0	
	Student Services Secretaries	Student Services	2.9	2.9	2.9	3.3	4.0	4.0	
	Secretarial Salaries - Accounts Payable	Business & Finance	2.5	2.5	2.5	2.0	2.5	2.0	-0.5
	Secretarial Salaries - Payroll	Business & Finance	2.5	2.5	2.5	3.0	3.0	2.6	-0.4
	Secretarial Salaries - Floater	Business & Finance	0.5	1.0	1.0	0.5	0.0	0.0	
	Secretarial Salaries - Transp, Purchasing, Grants	Business & Finance	3.0	2.5	2.5	2.5	2.5	2.0	-0.5
	Secretarial Salaries	Operations	1.0	1.0	1.0	1.0	1.0	1.0	
	<b>Clerical Total</b>			<b>76.2</b>	<b>76.2</b>	<b>76.9</b>	<b>76.8</b>	<b>77.0</b>	<b>75.6</b>
<b>Central Staff Salaries</b>			<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>0.0</b>
Instruction	Elementary Teachers Salaries	Elementary Ed	276.0	271.0	267.0	262.0	257.0	248.0	-9.0
	Elementary Literacy Specialists	Elementary Ed	15.0	15.0	15.0	15.0	14.8	14.8	
	Elementary Art Teachers	Elementary Ed	13.6	13.5	12.9	12.8	12.8	12.2	-0.6
	Elementary Music Teachers	Elementary Ed	15.0	15.1	15.1	15.0	14.9	12.8	-2.1
	Elementary Physical Education Teachers	Elementary Ed	16.5	16.5	15.8	15.7	14.7	14.2	-0.5
	Elementary School Math Coaches	Elementary Ed	10.3	10.3	10.3	10.3	10.7	10.7	
	Elementary Intervention Specialists	Elementary Ed	5.9	5.9	5.5	6.5	5.5	5.5	
	Elementary Planning	Elementary Ed	0.0	0.0	0.0	0.0	0.0	0.6	0.6
	Elementary Reserve Teachers	Elementary Ed	0.0	0.0	0.0	0.0	0.0	2.6	2.6
	Bigelow Teachers	Secondary Ed	37.0	37.0	36.6	36.6	33.9	31.3	-2.6
	Brown Teachers	Secondary Ed	50.2	50.2	53.4	53.4	52.8	45.4	-7.4
	Day Teachers	Secondary Ed	66.3	66.3	66.8	66.8	63.5	56.8	-6.7
	Oak Hill Teachers	Secondary Ed	40.9	41.4	44.3	45.3	44.9	42.4	-2.5
	North Teachers	Secondary Ed	137.7	136.5	136.1	139.1	136.5	136.3	-0.2
	South Teachers	Secondary Ed	128.2	131.1	130.8	126.7	124.7	122.7	-2.0
	High School Theater Technical	Secondary Ed	4.0	4.2	4.2	4.2	4.2	4.2	
	Middle School Math Coaches	Secondary Ed	0.3	0.3	0.3	0.3	0.5	0.5	
	Middle School Literacy Coaches	Secondary Ed	4.0	4.0	3.0	3.0	0.5	1.5	1.0
	District Portfolio Specialist	Secondary Ed	0.3	0.1	0.1	0.1	0.0	0.0	
	Innovation Lab Supervisor	Secondary Ed	0.3	0.3	0.3	0.0	0.0	0.0	
	Teachers - English Language Learning	English Lang Learning	39.0	39.8	39.2	39.7	40.3	43.1	2.8
	Teachers - Career & Tech Ed	Tech Voc	9.2	9.2	9.2	9.2	8.4	8.2	-0.2
Instructional Technology Specialists	Info Tech	10.8	10.8	10.8	10.4	9.4	9.4		

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

## FY24 Budget FTEs By Budget Category

Salary Category	Position Description	Department	FY19	FY20	FY21	FY22	FY23	FY24	Change FY23 to FY24
			Actual FTEs	Actual FTEs	Actual FTEs	Actual FTEs	Actual FTEs	Proposed FTEs	
	Library Salaries	Info Tech	19.1	19.1	19.6	19.6	18.9	18.1	-0.8
	Data and Assessment Specialist	Teaching & Learning	0.5	0.5	0.5	0.5	0.5	0.5	
	PTA Creative Arts	Teaching & Learning	0.5	0.5	0.5	0.5	0.5	0.5	
	Calculus Project Specialist	Teaching & Learning	0.3	0.3	0.3	0.3	0.3	0.3	
	China Institute - Teacher	Teaching & Learning	0.0	0.3	0.3	0.3	0.3	0.3	
	Educational Equity Specialist	Teaching & Learning	0.0	0.9	0.0	0.0	0.0	0.0	
	Adaptive Physical Education	Student Services	4.7	4.7	4.7	4.7	4.9	4.9	
	Special Education Teachers	Student Services	153.7	160.5	163.7	165.1	172.1	172.1	
	Educational Team Specialists - Elementary	Student Services	14.3	14.6	14.0	14.2	14.2	14.2	
	Inclusion Facilitators	Student Services	39.6	39.2	38.0	38.0	37.0	36.0	-1.0
	Preschool Teachers	Student Services	12.8	12.8	14.0	12.8	12.8	12.8	
	Preschool Team Specialist	Student Services	1.0	1.0	1.0	1.3	1.8	1.8	
	Speech & Language	Student Services	29.9	29.7	29.9	36.5	37.5	38.0	0.5
	Vision Specialists	Student Services	3.4	3.4	3.4	3.6	3.6	3.6	
	ABA Teachers	Student Services	11.3	11.8	11.8	11.6	14.2	14.7	0.5
	Springboard Teachers	Student Services	3.6	3.6	3.6	3.8	3.6	3.6	
	Central High Teachers	Student Services	3.6	4.0	3.9	3.9	3.7	3.7	
	Community Connections Teachers	Student Services	3.0	3.0	4.0	4.0	5.0	5.0	
	ESSP Teachers	Student Services	0.0	0.0	0.0	0.0	0.0	0.0	
	Middle School Harbor Teachers	Student Services	1.8	1.8	1.8	1.8	1.8	1.8	
	High School Harbor Teachers	Student Services	1.6	1.6	1.6	1.6	1.7	0.7	-1.0
	SEL Coaches	Student Services	2.0	1.8	2.0	3.0	5.1	5.1	
	<b>Instruction Total</b>		<b>1,186.8</b>	<b>1,193.1</b>	<b>1,194.9</b>	<b>1,198.9</b>	<b>1,189.2</b>	<b>1,160.6</b>	<b>-28.7</b>
	Custodial/Maintenance	Operations	87.0	89.0	89.0	89.0	89.0	87.0	-2.0
	Maintenance/Shop Salaries	Operations	2.0	2.0	2.0	2.0	2.0	2.0	
	<b>Custodial/Maintenance Total</b>		<b>89.0</b>	<b>91.0</b>	<b>91.0</b>	<b>91.0</b>	<b>91.0</b>	<b>89.0</b>	<b>-2.0</b>
	Student Services	English Lang Learning	0.8	0.8	0.9	1.0	1.0	1.0	
	Counselors - Career & Tech Ed	Tech Voc	0.8	0.8	0.8	1.0	1.0	1.0	
	Guidance Counselors	Student Services	38.2	38.2	38.2	38.2	37.9	37.9	
	Counselors - Non Guidance	Student Services	13.1	14.1	13.9	13.9	16.9	15.4	
	Springboard Counselors	Student Services	0.4	0.4	0.6	0.4	0.4	0.4	
	Central High Counselors	Student Services	2.0	2.0	2.0	2.0	2.0	2.0	
	Pre-K Specialists	Student Services	12.0	11.5	12.0	0.0	0.0	0.0	
	School Nurse (IEP Medical Services)	Student Services	1.0	0.0	0.0	0.0	0.0	0.0	
	Psychologists	Student Services	26.3	26.4	26.2	27.5	27.7	27.7	
	Social Workers	Student Services	14.9	15.2	15.4	16.8	14.8	14.8	
	Springboard Social Workers	Student Services	0.5	0.5	0.5	0.5	0.5	0.5	
	ESSP Social Workers	Student Services	1.0	1.0	1.0	0.0	0.0	0.0	
	Community Connections Social Workers	Student Services	1.0	1.0	1.0	1.0	1.0	1.0	
									-1.5

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

## FY24 Budget FTEs By Budget Category

Salary Category	Position Description	Department	FY19	FY20	FY21	FY22	FY23	FY24	Change FY23 to FY24
			Actual FTEs	Actual FTEs	Actual FTEs	Actual FTEs	Actual FTEs	Proposed FTEs	
	Middle School Harbor Social Workers	Student Services	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	
	Occupational and Physical Therapists	Student Services	12.4	13.1	13.1	18.1	18.5	18.9	0.4
	Substance Abuse Counselor	Student Services	0.0	1.0	1.0	1.0	1.0	1.0	
	ESSER III Grant Staffing (Offset by City Funds)	Business & Finance	0.0	0.0	0.0	0.0	1.6	1.6	
<b>Student Services Total</b>			<b>126.3</b>	<b>127.9</b>	<b>128.5</b>	<b>123.3</b>	<b>126.3</b>	<b>125.2</b>	<b>-1.1</b>

Supervision	Principals Salaries	Elementary Ed	15.0	15.0	16.0	15.0	15.0	15.0	
	Assistant Principals Salaries	Elementary Ed	2.0	2.0	3.0	2.0	1.5	0.5	
	Principals Salaries	Secondary Ed	6.0	6.0	6.0	6.0	6.0	6.0	
	Vice Principals Salaries	Secondary Ed	2.0	2.0	2.0	2.0	2.0	2.0	
	Assistant Principals Salaries	Secondary Ed	7.0	7.0	7.0	7.0	7.0	7.0	
	Department Heads Salaries	Secondary Ed	10.3	10.2	10.2	11.2	11.2	11.2	
	House Dean Salaries	Secondary Ed	6.4	8.0	8.0	8.0	8.0	8.0	
	Director - English Language Learning	English Lang Learning	1.0	1.0	1.0	1.0	1.0	1.0	
	Assistant Director - English Language Learning	English Lang Learning	0.1	0.3	0.9	1.0	1.0	1.0	
	Director - Career & Tech Ed	Tech Voc	1.0	1.0	1.0	1.0	1.0	1.0	
	Director - Information Technology	Info Tech	1.0	1.0	1.0	1.0	1.0	1.0	
	Information Technology Coordinators	Info Tech	0.5	0.5	0.5	0.5	0.5	0.5	
	Information Technology Assistant Coordinators	Info Tech	0.8	0.8	0.4	0.4	0.4	0.4	
	Coordinators Salaries	Teaching & Learning	8.5	8.5	9.0	9.0	7.3	9.3	2.0
	Special Education Administrator	Student Services	3.0	3.4	5.2	4.2	5.0	5.0	
	Guidance Department Heads	Student Services	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	
	Preschool Coordinator	Student Services	0.8	1.3	1.3	1.3	1.9	1.9	
	Special Education Department Heads	Student Services	1.5	2.0	2.0	2.0	2.0	2.0	
	Assistant Special Education Department Heads	Student Services	1.8	3.5	3.5	3.5	3.5	3.0	
	Speech Coordinator	Student Services	0.6	0.9	0.9	0.9	1.0	1.0	
	Occupational Therapy Coordinator	Student Services	0.4	0.7	0.7	0.7	0.0	0.0	
	Central High Coordinator	Student Services	0.2	0.4	0.4	0.4	0.4	0.4	
	Community Connections Coordinator	Student Services	0.4	0.4	0.4	0.4	0.4	0.4	
	Springboard Coordinator	Student Services	0.2	0.2	0.2	0.0	0.2	0.2	
	ESSP Coordinator	Student Services	0.0	0.0	0.0	0.0	0.0	0.0	
	MTSS Coordinator	Student Services	0.9	1.5	1.5	1.5	1.0	0.0	
	SEL Coordinator	Student Services	0.5	0.5	0.5	2.0	1.0	1.0	
	ESSER III Grant Staffing (Offset by City Funds)	Business & Finance	0.0	0.0	0.0	0.0	0.6	0.6	
<b>Supervision Total</b>			<b>77.4</b>	<b>83.6</b>	<b>88.1</b>	<b>87.5</b>	<b>85.4</b>	<b>84.9</b>	<b>-0.5</b>

<b>Grand Total</b>	<b>2,108.5</b>	<b>2,157.8</b>	<b>2,206.2</b>	<b>2,163.8</b>	<b>2,158.1</b>	<b>2,101.7</b>	<b>-56.4</b>
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NOTE: Full Time Equivalent (FTE) factors in the amount of time each employee works during the work week and is different than a head count of employees.



## **EXPENSE TREND DETAILS**



## PER PUPIL EXPENDITURES

The annual cost per pupil is a measure of the total 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 FY24 salary and benefit costs results in a per pupil cost of \$23,376, an increase of 4.5% above the prior year. Please note that the per-pupil increase is skewed in FY21 due to the drop in student enrollment due the global pandemic. The chart below illustrates annual increases in the operating budget and the rate of change of student enrollment and associated per pupil costs since October 1, 2011 (FY12).

<b>Fiscal Year</b>	<b>School Operating Budget</b>	<b>School Enrollment</b>	<b>Cost Per Pupil</b>	<b>% Change Enrollment</b>	<b>% Cost Per Pupil Increase</b>
FY11	\$167,203,992	11,775	\$14,200	1.4%	0.1%
FY12	\$171,820,000	11,922	\$14,412	1.2%	1.5%
FY13	\$178,781,245	12,170	\$14,690	2.1%	1.9%
FY14	\$188,102,163	12,441	\$15,120	2.2%	2.9%
FY15	\$195,831,164	12,503	\$15,663	0.5%	3.6%
FY16	\$203,710,912	12,508	\$16,286	0.0%	4.0%
FY17	\$211,177,825	12,657	\$16,685	1.2%	2.4%
FY18	\$219,436,486	12,750	\$17,211	0.7%	3.2%
FY19	\$227,560,263	12,685	\$17,939	-0.5%	4.2%
FY20	\$236,372,312	12,611	\$18,743	-0.6%	4.5%
FY21	\$243,145,343	11,910	\$20,415	-5.6%	8.9%
FY22	\$253,207,930	11,810	\$21,440	-0.8%	5.0%
FY23	\$262,070,208	11,717	\$22,374	-0.8%	4.3%
FY24	\$271,842,665	11,629	\$23,376	-0.8%	4.5%

### PER PUPIL SPENDING – STATE METHODOLOGY

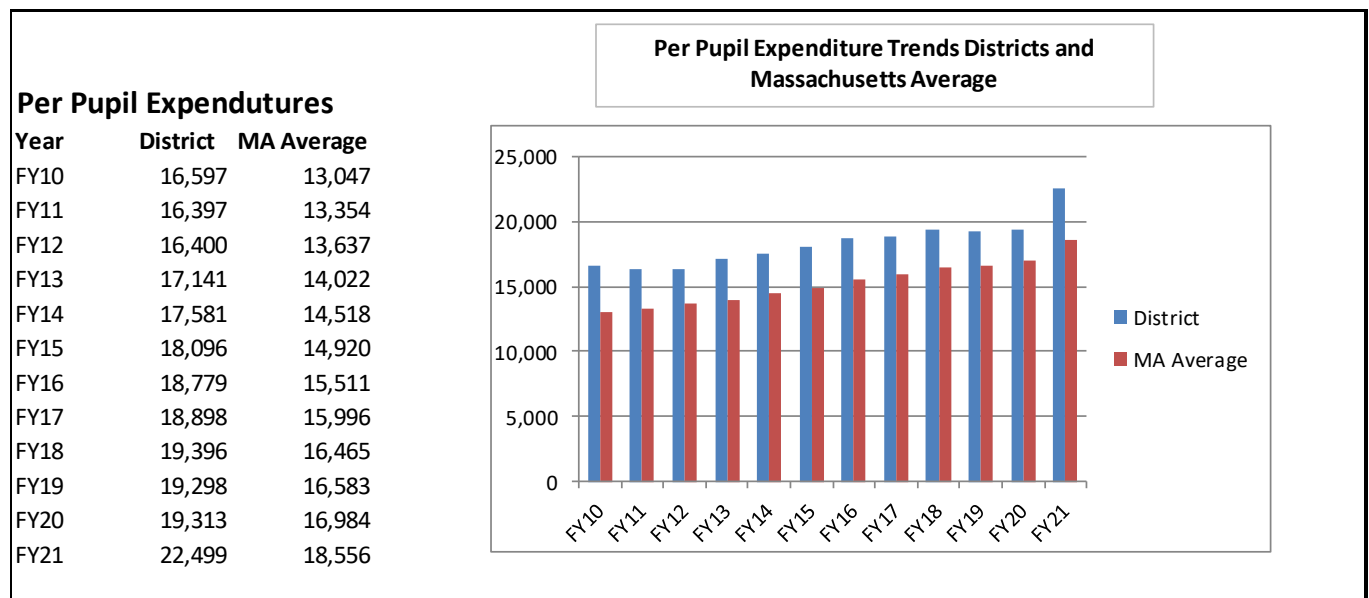
The Massachusetts Department of Elementary and Secondary Education (DESE) employs a comprehensive methodology of calculating per pupil expenditures that is designed to allow comparative analysis among districts. By using reporting methods that are consistent across all public school districts statewide,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

for school expenditures including the general fund (also known as the school operating budget), revolving funds (revenue generating activities accounted for separately from the operating budget), state and federal grants, and all school-related municipal appropriations. Statewide data from 2020-2021 (FY21), the most recent available, is provided for Newton and fourteen comparison communities in the table on the following page. Expenditures are shown in categories reported by the school district within the annual DESE End-of-Year Financial Report. The data submitted by districts to the State is subject to an annual independent audit, assuring that each school district accurately portrays revenues and expenditures and consistently reports expenses in appropriate functional categories.

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

Newton’s total FY21 expenditure per pupil of \$22,499 ranks seventh overall among the fifteen communities shown in the chart and is exceeded by Weston - at \$29,320, Brookline - at \$24,779, Watertown – at 23,944, Waltham – at \$23,048, Wellesley – at \$22,836, and Dedham - \$22,791. Communities with a lower FY21 spending per pupil as compared to Newton include Burlington, Wayland, Framingham, Needham, Lexington, Arlington, Natick and Belmont (listed in ranked order).

Newton’s expenditure per pupil has increased steadily over the years from FY09 to FY21 as has the Massachusetts state average. The following graphic provides history of the per pupil expenditure for Newton Public Schools compared to the Massachusetts average since FY09.



Source: MA Dept. of Elementary and Secondary Education

It is also interesting to compare the relative spending differences of nearby communities and/or communities considered to provide comparable educational programs and results. By further breaking down total expenditures per pupil into categories such as teaching, administration,



professional development and seven others, some insight can be gained about the expenditure patterns of districts. An examination of the spending by comparison communities in different functional expenditure categories is presented in detail in the table on the next page. Key observations are summarized below.

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

Newton's expenditures in five of ten categories are lower than its overall rank of eighth among all fifteen communities. For example, Newton's lowest rank is Fourteenth in Administration, tenth for Instructional Leadership, Teachers, Instructional Leadership and Instructional Materials & Equipment and eighth for Pupil Services.

**Massachusetts Department of Elementary and Secondary Education  
FY21 Expenditures Per Pupil (2020-2021)  
All Funds by DESE Function**

City or Town	Total Expense Per Pupil	Admin.	Instructional Leadership	Teachers (Classroom and Specialists)	Other Teaching Services	Professional Development	Instructional Materials, Equipment, Technology	Guidance, Counseling & Testing	Pupil Services	Operations & Maintenance	Ins., Retire. & Other
	Rank	Rank	Rank	Rank	Rank	Rank	Rank	Rank	Rank	Rank	Rank
Weston	\$29,320	\$876	\$1,779	\$10,459	\$2,648	\$437	\$679	\$1,323	\$2,649	\$2,777	\$5,693
Brookline	\$24,779	\$847	\$1,771	\$10,002	\$2,612	\$141	\$578	\$872	\$1,022	\$2,513	\$4,420
Watertown	\$23,944	\$1,088	\$1,764	\$9,178	\$2,134	\$332	\$754	\$1,080	\$1,657	\$1,754	\$4,202
Waltham	\$23,048	\$600	\$1,277	\$8,626	\$1,671	\$347	\$455	\$867	\$1,786	\$1,671	\$5,749
Wellesley	\$22,836	\$610	\$2,029	\$9,558	\$2,456	\$345	\$932	\$966	\$1,515	\$1,454	\$2,973
Dedham	\$22,791	\$977	\$1,461	\$8,728	\$2,034	\$418	\$631	\$1,081	\$1,813	\$2,280	\$3,369
<b>Newton</b>	<b>\$22,499</b>	<b>\$546</b>	<b>\$1,514</b>	<b>\$8,422</b>	<b>\$2,812</b>	<b>\$396</b>	<b>\$514</b>	<b>\$941</b>	<b>\$1,448</b>	<b>\$1,871</b>	<b>\$4,035</b>
Burlington	\$21,858	\$766	\$1,528	\$9,118	\$1,784	\$264	\$950	\$691	\$1,430	\$1,480	\$3,848
Wayland	\$20,279	\$894	\$1,556	\$8,935	\$1,848	\$133	\$335	\$887	\$1,309	\$1,478	\$2,703
Framingham	\$20,263	\$915	\$1,667	\$7,864	\$1,909	\$84	\$307	\$692	\$1,981	\$1,222	\$3,621
Needham	\$20,192	\$861	\$1,658	\$7,482	\$1,955	\$255	\$822	\$702	\$1,178	\$1,695	\$3,583
Lexington	\$20,025	\$544	\$1,844	\$8,504	\$2,285	\$279	\$303	\$919	\$1,672	\$197	\$3,478
Arlington	\$16,920	\$577	\$1,056	\$6,772	\$1,461	\$175	\$333	\$803	\$1,242	\$1,608	\$2,893
Natick	\$16,071	\$761	\$1,123	\$7,003	\$1,549	\$140	\$459	\$619	\$1,106	\$933	\$2,379
Belmont	\$15,691	\$687	\$914	\$6,439	\$1,158	\$64	\$533	\$517	\$989	\$1,753	\$2,636

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

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

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

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

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

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

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

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

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

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

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

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

Source: Massachusetts Department of Elementary and Secondary Education

Source: Massachusetts Department of Elementary and Secondary Education

**FY24 School Committee Approved Per Pupil Allocation Budget**

School	FY24 Proposed Budget		Prior Year Budget		Difference		Enrollment			Diff. FY24 Proj. Enrollment vs FY23 Proj. Enrollment
	Projected FY24 Enrollment	FY24 School Committee Approved Budget	FY23 Actual Budget (based on FY23 Projected Enrollment)	FY24 Budget vs FY23 Actual Budget	Actual FY23 Enrollment (October 2022)	Projected FY23 Enrollment	Diff. Enrollment Act. FY23 vs Proj. FY23			
Angier	377	\$41,630	\$41,592	\$38	376	416	-40	-39		
Bowen	353	\$38,980	\$34,594	\$4,386	360	346	14	7		
Burr	371	\$40,968	\$37,093	\$3,875	368	371	-3	0		
Cabot	465	\$51,348	\$43,592	\$7,756	442	436	6	29		
Countryside	364	\$40,195	\$36,393	\$3,802	372	364	8	0		
Franklin	354	\$39,090	\$38,193	\$897	363	382	-19	-28		
Horace Mann	359	\$39,643	\$36,193	\$3,450	357	362	-5	-3		
Lincoln-Eliot	336	\$37,103	\$31,294	\$5,809	338	313	25	23		
Mason-Rice	327	\$36,109	\$32,494	\$3,615	332	325	7	2		
Memorial-Spaulding	384	\$42,403	\$37,793	\$4,610	397	378	19	6		
Peirce	237	\$26,173	\$23,098	\$3,075	241	231	10	6		
Underwood	228	\$25,177	\$21,196	\$3,981	221	212	9	16		
Ward	190	\$20,981	\$20,496	\$485	194	205	-11	-15		
Williams	222	\$24,514	\$22,196	\$2,318	231	222	9	0		
Zervas	412	\$45,495	\$43,592	\$1,903	406	436	-30	-24		
<b>Total Elementary</b>	<b>4,979</b>	<b>\$549,809</b>	<b>\$499,809</b>	<b>\$50,000</b>	<b>4,998</b>	<b>4,999</b>	<b>-1</b>	<b>-20</b>		
Bigelow	413	\$46,759	\$47,830	(\$1,071)	445	447	-2	-34		
Brown	710	\$80,384	\$81,428	(\$1,044)	750	761	-11	-51		
Day	863	\$97,706	\$99,083	(\$1,377)	920	926	-6	-63		
Oak Hill	648	\$73,364	\$69,872	\$3,492	657	653	4	-5		
<b>Total Middle</b>	<b>2,634</b>	<b>\$298,213</b>	<b>\$298,213</b>	<b>\$0</b>	<b>2,772</b>	<b>2,787</b>	<b>-15</b>	<b>-153</b>		
North	2,165	\$228,994	\$226,492	\$2,502	2,110	2,083	27	82		
South	1,872	\$198,003	\$200,505	(\$2,502)	1,837	1,844	-7	28		
<b>Total High School</b>	<b>4,037</b>	<b>\$426,997</b>	<b>\$426,997</b>	<b>\$0</b>	<b>3,947</b>	<b>3,927</b>	<b>20</b>	<b>110</b>		
Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
<b>GRAND TOTAL</b>	<b>11,650</b>	<b>\$1,275,019</b>	<b>\$1,225,019</b>	<b>\$50,000</b>	<b>11,717</b>	<b>11,713</b>	<b>4</b>	<b>-63</b>		

**Note 1:** The FY24 allocation is based on per pupil rates of \$110.43 at the elementary schools, \$113.22 at the middle schools, and \$105.77 at the high schools.

**USE OF PER PUPIL ALLOCATIONS FY22 ACTUAL, FY23, AND FY24 BUDGET  
BY ACCOUNT**

<b>Per Pupil Allocation Budgets</b>	<b>FY22 ACTUAL</b>	<b>FY23 BUDGET</b>	<b>FY24 BUDGET</b>	<b>CHANGE FROM FY23 TO FY24</b>
WORK BY OTHER DEPTS.	\$3,021	\$2,600	\$2,800	8%
OFFICE EQUIPMENT R-M	\$68,687	\$61,273	\$69,869	14%
COMPUTER EQUIPMT R-M	\$1,393	\$3,000	\$3,000	0%
RENTAL - EQUIPMENT	\$3,231	\$18,910	\$13,910	-26%
CONSULTANTS	\$914	\$1,400	\$0	-100%
TRAINING EXPENSES	\$698	\$1,500	\$1,200	-20%
POSTAGE	\$10,471	\$14,255	\$13,786	-3%
PRINTING	\$21,484	\$31,194	\$31,992	3%
PUPIL TRANSPORTATION	\$510	\$0	\$0	0%
FIELD TRIP TRANSPORTATION	\$5,554	\$2,600	\$2,050	-21%
OFFICE SUPPLIES	\$27,169	\$56,819	\$50,919	-10%
INSTRUCTIONAL SUPPLIES	\$502,400	\$735,959	\$782,934	6%
PRINTING SUPPLIES	\$3,318	\$3,000	\$3,000	0%
LIBRARY SUPPLIES	\$27,005	\$33,616	\$33,270	-1%
COMPUTER SUPPLIES	\$20,753	\$40,197	\$46,326	15%
BOOKS/MANUALS/PERIODICALS	\$7,248	\$14,660	\$14,800	1%
TEXTBOOKS	\$16,516	\$53,527	\$60,412	13%
IN-STATE CONFERENCES	\$21,114	\$32,791	\$40,064	0%
REFRESHMENTS/MEALS	\$0	\$1,500	\$6,500	333%
SPECIAL EVENT EXPENSES	\$0	\$3,250	\$3,250	0%
SCHOLARSHIPS/AWARDS	\$6,020	\$6,600	\$6,600	0%
OUT-OF-STATE TRAVEL	\$1,326	\$2,500	\$1,429	-43%
DUES & SUBSCRIPTIONS	\$8,444	\$15,680	\$15,890	1%
PC HARDWARE-ADMIN	\$14,503	\$24,347	\$22,189	-9%
PC HARDWARE-INSTRUCTIONAL	\$0	\$1,200	\$1,200	0%
PC SOFTWARE-ADMIN	\$600	\$2,803	\$10,600	278%
PC SOFTWARE-INSTRUCTIONAL	\$1,059	\$8,855	\$5,530	-38%
AUDIO-VISUAL EQUIPMENT	\$1,572	\$3,000	\$9,500	217%
OFFICE EQUIPMENT	\$8,698	\$27,663	\$3,000	-89%
MINOR OFFICE EQUIPMENT	\$0	\$2,000	\$2,000	0%
OFFICE FURNITURE	\$1,811	\$500	\$1,000	100%
CLASSROOM FURNITURE	\$3,078	\$9,319	\$7,500	-20%
RADIO COMMUNIC EQUIPMENT	\$0	\$3,000	\$3,000	0%
INSTRUCTIONAL EQUIP.	\$3,206	\$5,500	\$5,500	0%
<b>Total</b>	<b>\$791,804</b>	<b>\$1,225,019</b>	<b>\$1,275,020</b>	<b>4%</b>

**USE OF PER PUPIL ALLOCATIONS FY22 ACTUAL, FY23 AND FY24 BUDGET  
BY GRADE LEVEL**

<b>Per Pupil Allocation Budgets</b>	<b>FY22 ACTUAL</b>	<b>FY23 BUDGET</b>	<b>FY24 BUDGET</b>	<b>CHANGE FROM FY23 TO FY24</b>
Elementary School	\$312,276	\$499,809	\$549,810	10%
Middle School	\$203,915	\$298,213	\$298,213	0%
High School	\$275,614	\$426,997	\$426,997	0%
<b>Total</b>	<b>\$791,804</b>	<b>\$1,225,019</b>	<b>\$1,275,020</b>	<b>4%</b>

Health Insurance Budget Detail

Plan Type	Enrollment												FY24 Rates					Budget				
	FY20 Actual			FY21 Actual			FY22 Actual			FY23 Projected			FY24 Budget					FY24 Budget				
	NPS 80%	NPS 75%	Total	NPS 80%	NPS 75%	Total	NPS 80%	NPS 75%	Total	NPS 80%	NPS 75%	Total	NPS 80%	NPS 75%	Total	Full Premium	NPS 80%	NPS 75%	NPS 65%	FY24 Rate Increase		
<b>Retirees*</b>	8	0	8	9	0	9	9	10	0	0	10	11	0	0	0	\$5,021	\$4,017	\$3,766	\$3,515	\$3,264	5.00%	
Medicare HMO Blue	905	0	905	912	0	912	894	903	0	0	903	915	0	0	0	\$7,630	\$6,104	\$5,722	\$5,341	\$4,959	5.00%	
Tufts MCP	174	0	174	183	0	183	195	193	0	0	193	191	0	0	0	\$4,675	\$3,740	\$3,506	\$3,272	\$3,038	5.00%	
Tufts Medicare Preferred	19	0	19	17	0	17	17	15	0	0	15	13	0	0	0	\$11,579	\$9,263	\$8,684	\$8,105	\$7,526	5.00%	
Harvard Individual - Legacy	5	0	5	4	0	4	4	4	0	0	4	4	0	0	0	\$31,448	\$25,159	\$23,566	\$22,014	\$20,441	5.00%	
Harvard Family - Legacy	19	0	19	16	0	16	12	12	0	0	12	12	0	0	0	\$12,633	\$10,106	\$9,475	\$8,843	\$8,211	5.00%	
Tufts Low Individual - Legacy	5	0	5	4	0	4	4	3	0	0	3	2	0	0	0	\$34,596	\$27,677	\$25,947	\$24,217	\$22,487	5.00%	
Tufts High Individual - Legacy	30	0	30	31	0	31	26	26	0	0	26	26	0	0	0	\$18,505	\$14,804	\$13,879	\$12,954	\$12,028	5.00%	
Tufts High Family - Legacy	2	0	2	1	0	1	1	1	0	0	1	1	0	0	0	\$45,320	\$36,256	\$33,990	\$31,724	\$29,458	5.00%	
Harvard Individual	17	0	17	21	0	21	19	17	0	0	17	15	0	0	0	\$9,985	\$7,988	\$7,489	\$6,989	\$6,490	5.00%	
Harvard Family	12	0	12	10	0	10	11	17	0	0	17	23	0	0	0	\$28,371	\$22,697	\$21,278	\$19,860	\$18,441	5.00%	
Tufts EPO Individual	28	0	28	18	0	18	22	24	0	0	24	26	0	0	0	\$11,005	\$8,804	\$8,254	\$7,703	\$7,153	5.00%	
Tufts EPO Family	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$30,208	\$24,166	\$22,656	\$21,146	\$19,635	5.00%	
Tufts PPO Individual	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$17,317	\$13,854	\$12,988	\$12,122	\$11,256	5.00%	
Tufts PPO Family	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$41,965	\$33,572	\$31,474	\$29,376	\$27,277	5.00%	
<b>Subtotal Retirees</b>	<b>1,224</b>	<b>0</b>	<b>1,224</b>	<b>1,227</b>	<b>0</b>	<b>1,227</b>	<b>1,225</b>	<b>1,225</b>	<b>0</b>	<b>12</b>	<b>1,237</b>	<b>1,239</b>	<b>0</b>	<b>13</b>	<b>0</b>	<b>\$1,965</b>	<b>\$33,572</b>	<b>\$31,474</b>	<b>\$29,376</b>	<b>\$27,277</b>	<b>5.00%</b>	
<b>Active Employees</b>																						
Harvard Individual	122	382	504	110	381	491	98	359	0	0	457	95	349	0	0	\$9,985	\$7,988	\$7,489	\$6,989	\$6,490	5.00%	
Harvard Family	277	226	503	271	245	516	264	258	0	0	516	228	297	0	0	\$28,371	\$22,697	\$21,278	\$19,860	\$18,441	5.00%	
Tufts EPO Individual	118	163	281	102	177	279	90	167	0	0	252	78	170	0	0	\$11,005	\$8,804	\$8,254	\$7,703	\$7,153	5.00%	
Tufts EPO Family	285	126	411	273	137	410	252	151	0	0	401	222	185	0	0	\$30,208	\$24,166	\$22,656	\$21,146	\$19,635	5.00%	
Tufts PPO Individual	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$17,317	\$13,854	\$12,988	\$12,122	\$11,256	5.00%	
Tufts PPO Family	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$41,965	\$33,572	\$31,474	\$29,376	\$27,277	5.00%	
<b>Subtotal Active Employees</b>	<b>802</b>	<b>897</b>	<b>1,769</b>	<b>756</b>	<b>940</b>	<b>1,778</b>	<b>704</b>	<b>935</b>	<b>61</b>	<b>33</b>	<b>1,700</b>	<b>620</b>	<b>1,012</b>	<b>47</b>	<b>41</b>	<b>\$1,965</b>	<b>\$33,572</b>	<b>\$31,474</b>	<b>\$29,376</b>	<b>\$27,277</b>	<b>5.00%</b>	
<b>Total</b>	<b>2,026</b>	<b>897</b>	<b>3,005</b>	<b>1,983</b>	<b>940</b>	<b>14</b>	<b>3,018</b>	<b>1,918</b>	<b>935</b>	<b>72</b>	<b>33</b>	<b>2,958</b>	<b>1,887</b>	<b>951</b>	<b>62</b>	<b>37</b>	<b>2,937</b>	<b>1,859</b>	<b>1,012</b>	<b>60</b>	<b>41</b>	<b>2,972</b>
<i>Change from Prior</i>																						
Rate Increase for Summer Pay (July and August 2023)																						
Benefits for Increases in Staffing																						
<b>Grand Total FY23 Budget</b>																						
Sources of Funding																						
Grants (Federal, State and Private)																						
Revolving Fund Revenue																						
<b>School General Fund</b>																						
Total																						
Average FY24 Health Insurance Cost per Person																						

<b>Total</b>	<b>\$36,720,817</b>
<i>Change from Prior</i>	
Rate Increase for Summer Pay (July and August 2023)	\$397,799
Benefits for Increases in Staffing	-\$259,095
<b>Grand Total FY23 Budget</b>	<b>\$36,859,521</b>
Sources of Funding	
Grants (Federal, State and Private)	\$175,000
Revolving Fund Revenue	\$270,000
<b>School General Fund</b>	<b>\$36,414,521</b>
Total	\$36,659,521
Average FY24 Health Insurance Cost per Person	\$12,491

**FY23 General Fund Budget**  
 \$34,924,414  
**FY24 Increase**  
 \$1,490,107  
**% Increase**  
 4.3%

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

OUT-OF-DISTRICT TUITION BUDGET DETAIL

Description	FY20 Actual		FY21 Actual		FY22 Actual		FY23 Budget		FY23 Projected		FY24 Budget		Change FY23 Budget to FY24 Budget	
	# of Students	Actual Cost	# of Students	Actual Cost	# of Students	Actual Cost	# of Students	Projected Cost	# of Students	Projected Cost	# of Students	Projected Cost	# of Students	Cost
<u>Current Placements</u>														
Residential Tuition Placements	18	3,259,681	19	3,941,064	21	3,799,532	19	3,490,922	19	3,490,922	19	4,080,410	0	589,488
Day Tuition Placements	139	9,453,843	134	9,333,037	127	9,136,880	110	9,199,489	110	9,398,975	115	11,129,635	5	1,930,146
<b>Subtotal Current Placements</b>	<b>157</b>	<b>\$12,713,524</b>	<b>153</b>	<b>\$13,274,101</b>	<b>148</b>	<b>\$12,936,412</b>	<b>129</b>	<b>\$12,690,411</b>	<b>129</b>	<b>\$12,889,897</b>	<b>134</b>	<b>\$15,210,045</b>	<b>5</b>	<b>\$2,519,634</b>
<b>Total Out-of-District Tuitions Placements</b>	<b>157</b>	<b>\$12,713,524</b>	<b>153</b>	<b>\$13,274,101</b>	<b>148</b>	<b>\$12,936,412</b>	<b>129</b>	<b>\$12,690,411</b>	<b>129</b>	<b>\$12,889,897</b>	<b>134</b>	<b>\$15,210,045</b>	<b>5</b>	<b>\$2,519,634</b>
<u>Credits/Debits</u>														
Current Year Circuit Breaker Reimbursement		-1,257,981		-1,285,532		-1,475,316		-4,531,056		-4,531,056		-4,785,955		-254,899
Prior Year Circuit Breaker Reimbursement		-2,570,549		-4,386,190		-3,491,854		-3,470,000		-3,470,000		-2,000,000		1,470,000
City Funding/ESSER III (TBD)		0		0		0		-710,000		-710,000		0		710,000
City Bridge Funding for Circuit Breaker		0		0		0		0		0		-1,400,000		-1,400,000
<b>Subtotal Credits/Debits</b>		<b>-\$3,828,530</b>		<b>-\$5,671,722</b>		<b>-\$4,967,170</b>		<b>-\$8,711,056</b>		<b>-\$8,711,056</b>		<b>-\$8,185,955</b>		<b>\$525,101</b>
<b>Grand Total Out-of-District Tuition</b>	<b>157</b>	<b>\$8,884,994</b>	<b>153</b>	<b>\$7,602,379</b>	<b>148</b>	<b>\$7,969,242</b>	<b>129</b>	<b>\$3,979,355</b>	<b>129</b>	<b>\$4,178,841</b>	<b>134</b>	<b>\$7,024,090</b>	<b>5</b>	<b>\$3,044,735</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 FY24 budget for tuition includes rate increases of 14.0% for residential and 14.0% for day placements.
3. The FY23 Circuit Breaker Reimbursement is based on a reimbursement rate of 75%.

**NEWTON PUBLIC SCHOOLS  
BUILDING ENERGY AND UTILITIES FORECAST AND SUMMARY  
FY20 to FY24**

Utility	FY20 Actual		FY21 Actual		FY22 Actual		FY23 Approved Budget		FY23 Projected			FY24 Proposed Budget			Change from FY23 Budget
	Units	Cost	Units	Cost	Units	Cost	Units	Cost	Total Projected Usage	Total Projected Cost	Projected Surplus/Deficit	Units	Cost		
ELECTRICITY (kwh)	12,842,498	\$2,778,642	12,789,908	\$2,823,277	12,817,329	\$3,261,950	13,356,224	\$3,118,175	14,005,131	\$3,063,504	\$54,671	14,399,719	\$3,573,138	\$454,963	
NATURAL GAS (therms)	1,123,416	\$1,245,958	1,369,093	\$1,448,988	1,254,414	\$1,476,798	1,310,920	\$1,579,588	1,246,922	\$1,585,240	-\$5,652	1,315,406	\$2,370,488	\$790,900	
HEATING OIL (gal)	27,556	\$83,543	26,128	\$118,476	54,024	\$118,590	38,750	\$103,197	57,086	\$186,331	-\$83,134	36,912	\$129,193	\$25,996	
<b>Subtotal Electricity, Natural Gas, &amp; Heating Oil</b>	<b>13,993,470</b>	<b>\$4,108,143</b>	<b>14,185,129</b>	<b>\$4,390,741</b>	<b>14,125,767</b>	<b>\$4,738,748</b>	<b>14,667,145</b>	<b>\$4,697,763</b>	<b>15,252,053</b>	<b>\$4,648,744</b>	<b>\$49,019</b>	<b>15,715,125</b>	<b>\$6,072,819</b>	<b>\$1,375,056</b>	
DIESEL AND GASOLINE		\$9,983		\$11,419		\$13,368		\$9,250		\$12,072	-\$2,822		\$11,700	\$2,450	
TELECOMMUNICATIONS		\$165,447		\$191,404		\$174,744		\$176,000		\$168,838	\$7,162		\$169,500	-\$6,500	
<b>Total Utilities</b>	<b>13,993,470</b>	<b>\$4,283,572</b>	<b>14,185,129</b>	<b>\$4,593,564</b>	<b>14,125,767</b>	<b>\$5,045,451</b>	<b>14,705,895</b>	<b>\$4,986,210</b>	<b>15,309,139</b>	<b>\$5,015,985</b>	<b>\$53,359</b>	<b>15,715,125</b>	<b>\$6,254,019</b>	<b>\$1,267,809</b>	

Additional Utilities Included in Information Technology Budget

INTERNET ACCESS		\$46,378		\$47,924		\$42,175		\$45,000		\$43,643	\$1,357		\$47,500	\$2,500
<b>Total Utilities w/Internet Access*</b>		<b>\$4,329,950</b>		<b>\$4,641,488</b>		<b>\$5,087,626</b>		<b>\$5,031,210</b>		<b>\$5,059,628</b>	<b>\$54,716</b>		<b>\$6,301,519</b>	<b>\$1,270,309</b>

\*The FY24 Proposed Budget represents an overall budget of \$1,176,834, or 23.4% increase for utilities.

**NEWTON PUBLIC SCHOOLS  
BUILDING ENERGY AND UTILITIES FORECAST AND SUMMARY  
FY20 to FY24**

Electricity	FY20 Actual		FY21 Actual		FY22 Actual		FY23 Approved Budget		FY23 Projected				FY24 Proposed Budget				
	Sq. Ft.	KWH	Cost	KWH	Cost	KWH	Cost	KWH	Budget	Total Projected Usage	Total Projected Cost	Projected Surplus/Deficit	FY20 Cost/Sq Ft	KWH	Budget	Change from FY23 Budget	FY21 Cost/ Sq. Ft.
Angier	76,600	401,616	\$104,175	490,944	\$129,112	\$488,568	\$137,659	485,857	\$112,069	684,332	\$117,160	-\$5,091	\$1.53	645,866	\$129,024	\$16,955	\$1.69
150 Jackson Road*	51,065	218,640	\$43,500	262,440	\$52,984	\$262,700	\$56,962	157,084	\$40,889	289,433	\$62,555	-\$21,666	\$1.23	0	\$0	-\$40,889	\$0.00
Bowen	69,535	127,240	\$21,086	204,360	\$33,622	\$210,004	\$35,887	194,476	\$30,977	223,470	\$16,793	\$14,184	\$0.24	229,110	\$31,467	\$490	\$0.45
Burr	55,399	138,612	\$29,934	170,211	\$34,371	\$177,682	\$41,067	169,890	\$37,411	170,802	\$35,519	\$1,892	\$0.64	180,686	\$43,433	\$6,022	\$0.78
Cabot	84,186	394,229	\$99,401	540,120	\$118,900	\$515,223	\$132,099	541,556	\$146,766	527,008	\$121,053	\$25,713	\$1.44	545,487	\$133,285	-\$13,481	\$1.58
Countryside	49,612	193,488	\$39,063	229,995	\$44,264	\$273,646	\$97,193	225,381	\$82,618	299,514	\$106,770	-\$24,152	\$2.15	293,378	\$98,399	\$15,781	\$1.98
Franklin	62,746	266,640	\$78,817	428,800	\$90,958	\$236,972	\$52,152	402,433	\$41,304	238,796	\$48,143	-\$6,839	\$0.77	245,670	\$57,666	\$16,362	\$0.92
Horace Mann	53,532	243,888	\$63,341	296,409	\$72,501	\$409,749	\$101,690	307,042	\$108,564	366,380	\$83,773	\$24,791	\$1.56	388,064	\$108,269	-\$295	\$2.02
Lincoln-Eliot	51,074	189,965	\$42,865	236,613	\$50,219	\$243,718	\$55,487	236,118	\$54,321	260,962	\$55,814	-\$1,493	\$1.09	260,789	\$63,499	\$9,178	\$1.24
Mason-Rice	43,000	208,160	\$56,478	193,200	\$43,245	\$246,080	\$63,189	227,728	\$45,857	225,799	\$50,438	-\$4,581	\$1.17	243,440	\$63,202	\$17,345	\$1.47
Memorial-Spauiding	68,775	107,760	\$23,358	232,680	\$59,695	\$234,788	\$80,810	231,551	\$63,851	245,793	\$75,140	-\$11,289	\$1.09	260,017	\$73,723	\$9,872	\$1.07
Peirce	36,050	126,005	\$25,898	129,200	\$27,272	\$144,505	\$33,150	128,886	\$28,489	155,976	\$31,903	-\$3,414	\$0.88	155,620	\$35,760	\$7,271	\$0.99
Underwood	43,300	111,640	\$24,267	144,143	\$28,251	\$172,461	\$35,469	144,513	\$26,096	154,980	\$30,805	-\$4,709	\$0.71	168,239	\$40,243	\$14,147	\$0.93
Ward	38,000	144,840	\$29,461	135,160	\$24,565	\$149,207	\$42,386	135,684	\$28,146	174,006	\$34,527	\$6,231	\$0.83	176,871	\$37,638	-\$3,120	\$0.90
Williams	41,700	407,518	\$110,540	144,840	\$27,815	\$167,975	\$35,441	165,416	\$40,758	174,006	\$34,527	\$6,231	\$0.79	153,241	\$34,883	\$6,737	\$0.92
Zervas	78,800	331,200	\$68,564	280,860	\$85,827	\$255,106	\$89,665	348,435	\$72,822	386,320	\$93,235	\$20,413	\$1.18	324,943	\$92,165	\$19,343	\$1.17
Bigelow	92,500	414,644	\$90,991	297,600	\$56,948	\$334,573	\$73,886	340,833	\$69,409	363,494	\$78,930	-\$9,521	\$0.85	420,091	\$106,137	\$36,728	\$1.15
Brown	153,020	1,041,596	\$220,410	433,756	\$141,695	\$419,567	\$105,660	456,439	\$123,164	485,623	\$118,359	\$4,805	\$0.77	471,532	\$146,244	\$23,080	\$0.96
Day	151,301	513,740	\$129,412	1,032,874	\$239,570	\$950,641	\$261,267	1,070,431	\$253,207	1,192,162	\$260,532	-\$7,325	\$1.72	1,165,666	\$290,911	\$37,704	\$1.92
Oak Hill	96,200	3,436,920	\$739,541	618,960	\$147,429	\$726,997	\$179,067	644,067	\$150,364	668,206	\$178,228	-\$27,864	\$1.85	720,491	\$190,290	\$39,926	\$1.98
Newton North	410,000	2,691,141	\$490,738	3,340,260	\$734,026	\$3,196,944	\$838,784	3,412,369	\$790,634	3,475,201	\$826,445	-\$35,811	\$2.02	3,771,928	\$955,907	\$165,273	\$2.33
Newton South	389,550	737,381	\$166,392	2,171,824	\$417,247	\$2,328,635	\$516,309	2,510,449	\$541,655	2,460,751	\$397,550	\$150,267	\$1.02	2,583,414	\$538,729	-\$2,926	\$1.38
Ed Center	70,000	173,840	\$33,340	618,499	\$138,369	\$658,487	\$133,239	703,595	\$135,932	718,602	\$128,086	\$7,846	\$1.83	756,004	\$130,536	-\$5,396	\$1.86
Newton Early Childhood**	40,600	221,795	\$47,070	156,160	\$24,392	\$13,101	\$63,431	115,991	\$82,872	89,966	\$81,896	\$10,976	\$2.02	239,091	\$171,728	\$78,856	\$4.23
<b>Total</b>	<b>2,306,445</b>	<b>12,842,498</b>	<b>\$2,778,642</b>	<b>12,789,908</b>	<b>\$2,823,277</b>	<b>12,817,329</b>	<b>\$3,261,950</b>	<b>13,356,224</b>	<b>\$3,118,175</b>	<b>14,005,131</b>	<b>\$3,063,504</b>	<b>\$60,833</b>	<b>\$1.32</b>	<b>14,399,719</b>	<b>\$3,573,138</b>	<b>\$454,963</b>	<b>\$1.55</b>

\*Beginning in December of FY23, 150 Jackson Road is closed for renovations. When the school is projected to re-open in FY26 as the new Lincoln-Eliot School, the building is planned to operate completely on electricity  
\*\*Newton Early Childhood is the newly renovated 687 Watertown St. This building re-opens mid-year in FY23 as a newly renovated school that operates completely on electricity



**NEWTON PUBLIC SCHOOLS  
BUILDING ENERGY AND UTILITIES FORECAST AND SUMMARY  
FY20 to FY24**

Natural Gas School	FY20 Actual		FY21 Actual		FY22 Actual		FY23 Approved Budget		FY23 Projected			FY24 Proposed Budget					
	Sq. Ft.	Therms	Cost	Therms	Cost	Therms	Cost	Therms	Budget	Total Projected Usage	Total Projected Cost	Projected Surplus/Deficit	FY23 Cost/Sq Ft	Therms	Budget	Change from FY23 Budget	FY24 Cost/Sq Ft
Angier	76,500	\$19,444	\$21,734	\$20,613	\$25,077	\$20,432	\$25,088	20,540	\$25,400	24,436	\$35,090	-\$9,690	\$0.46	25,827	\$47,466	\$22,066	\$0.62
150 Jackson Road*	51,065	\$1,303	\$2,328	\$1,301	\$2,355	\$1,271	\$2,239	1,283	\$2,184	887	\$2,116	\$68	\$0.04	0	\$0	-\$2,184	\$0.00
Bowen	69,535	\$45,575	\$49,841	\$61,934	\$66,849	\$70,656	\$83,336	54,710	\$66,878	50,998	\$69,552	-\$2,674	\$1.00	60,930	\$109,794	\$42,916	\$1.58
Burr	55,399	\$14,583	\$16,688	\$26,032	\$28,833	\$21,417	\$26,225	22,498	\$27,488	19,803	\$26,051	\$1,437	\$0.47	22,417	\$41,387	\$13,899	\$0.75
Cabot	84,186	\$18,677	\$20,250	\$27,469	\$30,863	\$23,801	\$29,734	22,825	\$30,258	15,771	\$21,602	\$8,656	\$0.26	22,347	\$41,977	\$11,719	\$0.50
Countryside	49,612	\$29,881	\$33,587	\$45,959	\$52,146	\$39,909	\$56,611	44,919	\$56,156	36,693	\$50,624	\$5,532	\$1.02	40,854	\$79,595	\$23,439	\$1.60
Franklin	62,746	\$53,791	\$56,929	\$56,132	\$60,192	\$64,533	\$81,690	58,796	\$69,711	62,940	\$85,263	-\$15,552	\$1.36	63,202	\$113,916	\$44,205	\$1.82
Horace Mann	53,532	\$13,738	\$15,698	\$24,318	\$27,068	\$14,476	\$18,247	19,839	\$24,709	16,609	\$28,459	-\$3,750	\$0.53	18,468	\$34,519	\$9,810	\$0.64
Lincoln-Eliot	51,074	\$40,946	\$43,626	\$61,658	\$65,974	\$49,214	\$52,265	55,018	\$65,857	50,681	\$66,114	-\$257	\$1.29	53,851	\$97,493	\$31,636	\$1.91
Mason-Rice	43,000	\$30,834	\$29,339	\$32,970	\$31,712	\$37,067	\$40,650	31,957	\$38,720	28,618	\$36,423	\$2,297	\$0.85	32,885	\$59,616	\$20,896	\$1.39
Memorial-Spaulding	68,775	\$66,209	\$71,819	\$57,473	\$63,625	\$52,439	\$64,023	56,625	\$77,022	53,895	\$75,699	\$1,323	\$1.10	54,602	\$101,109	\$24,087	\$1.47
Peirce	36,050	\$9,820	\$7,782	\$3,665	\$5,176	\$3,616	\$4,548	5,406	\$7,127	4,886	\$7,077	\$50	\$0.20	5,668	\$10,604	\$3,477	\$0.29
Underwood	43,300	\$51,282	\$54,262	\$60,994	\$65,391	\$54,840	\$72,181	57,654	\$68,396	52,036	\$67,649	\$747	\$1.56	55,957	\$101,148	\$32,752	\$2.34
Ward	38,000	\$45,990	\$48,865	\$58,039	\$62,308	\$52,289	\$46,651	53,043	\$63,200	46,546	\$58,733	\$4,467	\$1.55	52,291	\$94,743	\$31,543	\$2.49
Williams	41,700	\$34,631	\$37,237	\$47,225	\$51,011	\$41,106	\$48,825	43,452	\$52,045	42,270	\$57,897	-\$5,852	\$1.39	43,534	\$78,978	\$26,933	\$1.89
Zervas	78,800	\$13,882	\$16,041	\$21,105	\$23,707	\$13,540	\$17,472	18,296	\$22,748	15,572	\$23,635	-\$887	\$0.30	16,739	\$31,268	\$8,520	\$0.40
Bigelow	92,500	\$28,142	\$28,229	\$45,904	\$46,693	\$40,567	\$47,575	41,541	\$49,674	44,314	\$59,616	-\$9,942	\$0.64	46,595	\$84,546	\$34,872	\$0.91
Brown	153,020	\$138,142	\$131,680	\$165,619	\$175,349	\$125,027	\$149,177	156,595	\$156,222	150,067	\$175,945	-\$19,723	\$1.15	153,986	\$276,487	\$120,265	\$1.81
Day	151,301	\$41,512	\$75,388	\$82,017	\$72,355	\$65,162	\$72,806	76,794	\$110,302	74,938	\$91,505	\$18,797	\$0.60	74,039	\$138,218	\$27,916	\$0.91
Oak Hill	96,200	\$44,154	\$46,136	\$61,225	\$65,602	\$51,658	\$61,378	54,808	\$65,285	50,644	\$57,901	\$7,384	\$0.60	54,509	\$98,323	\$33,038	\$1.02
Newton North	410,000	\$139,065	\$165,526	\$148,951	\$155,030	\$156,074	\$223,099	153,794	\$180,934	153,884	\$179,418	\$1,516	\$0.44	157,969	\$288,219	\$87,285	\$0.65
Newton South	389,550	\$153,297	\$178,756	\$169,044	\$182,654	\$163,750	\$148,873	174,207	\$230,921	169,839	\$206,555	\$24,366	\$0.53	177,728	\$312,808	\$81,887	\$0.80
Ed Center	70,000	\$72,824	\$76,540	\$76,268	\$73,631	\$91,570	\$103,687	82,565	\$83,141	75,488	\$95,824	-\$12,683	\$1.37	81,109	\$148,274	\$65,133	\$2.12
Newton Early Childhood	40,600	\$15,894	\$17,676	\$13,178	\$15,387	\$0	\$417	3,757	\$5,210	5,109	\$6,490	-\$1,280	\$0.16	0	\$0	-\$5,210	\$0.00
<b>Total</b>	<b>2,306,445</b>	<b>1,123,416</b>	<b>\$1,245,958</b>	<b>1,369,093</b>	<b>\$1,448,988</b>	<b>1,254,414</b>	<b>\$1,476,798</b>	<b>1,310,920</b>	<b>\$1,579,588</b>	<b>1,246,922</b>	<b>\$1,585,240</b>	<b>-\$5,652</b>	<b>\$0.71</b>	<b>1,315,406</b>	<b>\$2,370,488</b>	<b>\$790,900</b>	<b>\$1.07</b>

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

**NEWTON PUBLIC SCHOOLS  
BUILDING ENERGY AND UTILITIES FORECAST AND SUMMARY  
FY20 to FY24**

Heating Oil	Sq. Ft.	FY20 Actual		FY21 Actual		FY22 Actual		FY23 Approved Budget		FY23 Projected				FY24 Proposed Budget			
		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.
150 Jackson Road*	51,065	10,023	\$37,111	9,117	\$54,678	19,538	\$48,239	11,750	\$36,876	10,225	\$29,183	\$7,693	\$0.57	0	\$0	-\$36,876	\$0.00
Peirce	36,050	17,533	\$46,432	17,011	\$63,798	33,587	\$68,516	27,000	\$66,321	46,861	\$157,148	-\$90,827	\$4.36	36,912	\$129,193	\$62,872	\$3.58
Newton South	389,550	0	\$0			899	\$1,834	0	\$0	0	\$0	\$0	\$0.00	0	\$0	\$0	\$0.00
<b>Total</b>	<b>476,665</b>	<b>27,556</b>	<b>\$83,543</b>	<b>26,128</b>	<b>\$118,476</b>	<b>54,024</b>	<b>\$118,590</b>	<b>38,750</b>	<b>\$103,197</b>	<b>57,086</b>	<b>\$186,331</b>	<b>-\$83,134</b>	<b>\$2.14</b>	<b>36,912</b>	<b>\$129,193</b>	<b>\$25,996</b>	<b>\$3.58</b>

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

**NEWTON PUBLIC SCHOOLS  
BUILDING ENERGY AND UTILITIES FORECAST AND SUMMARY  
FY20 to FY24**

Telecommunications	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY23 Projected		FY24 Proposed Budget	
					Total Projected Cost	Projected Surplus/Deficit	Budget	Change from FY23 Budget
Telephone	\$107,076	\$127,969	\$117,505	\$122,000	\$117,794	\$4,206	\$118,000	-\$4,000
Cellular Telephones	\$58,370	\$63,435	\$57,239	\$54,000	\$51,044	\$2,956	\$51,500	-\$2,500
<b>Total</b>	<b>\$165,447</b>	<b>\$191,404</b>	<b>\$174,744</b>	<b>\$176,000</b>	<b>\$168,838</b>	<b>\$7,162</b>	<b>\$169,500</b>	<b>-\$6,500</b>

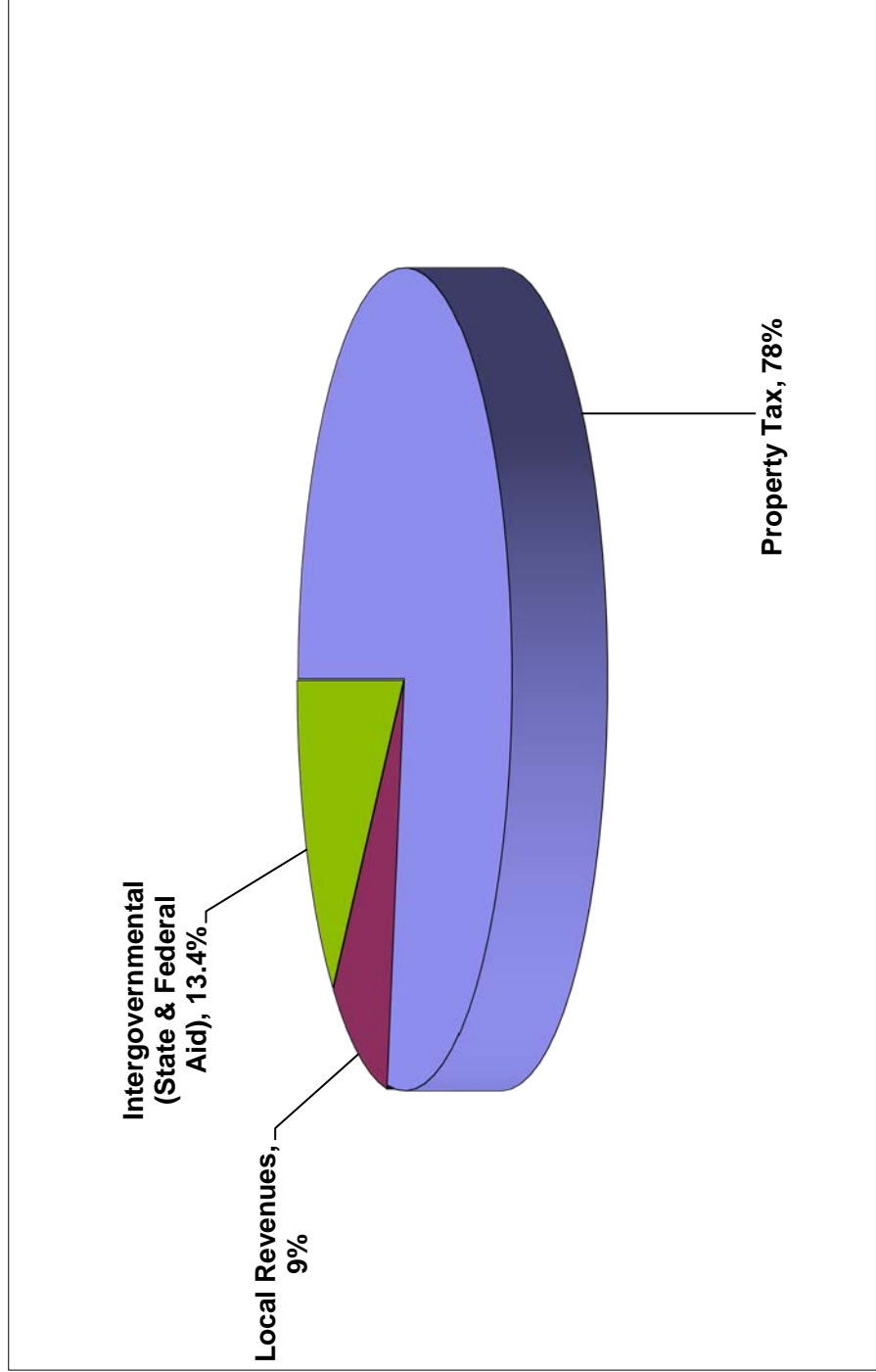


## **SOURCES OF SUPPORT DETAILS**



# SOURCES OF CITY FUNDING FOR THE NEWTON PUBLIC SCHOOLS (FY22 ACTUAL)\*

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

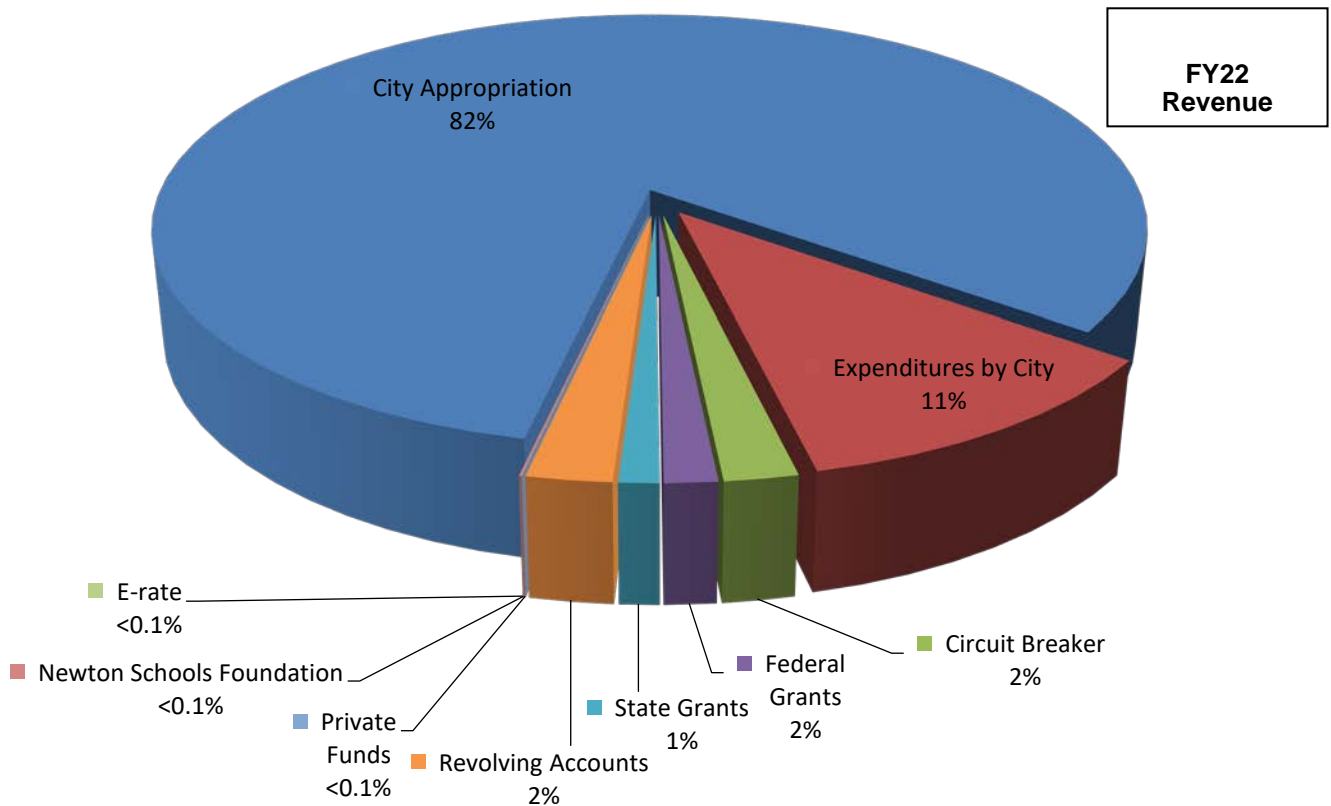


\* This chart assumes the school budget is financed in the same form as the total revenues of the City. The source of the data is as follows: City of Newton, Massachusetts, *Annual Comprehensive Financial Report For the Year Ended 2022*, page 9. *In Other (State aid)* includes Newton's "Cherry Sheet" and Chapter 70 Education Funding Exhibit now combines State & Federal funding combines as reported in the above mentioned Financial Report

## Newton Public Schools Revenue Funds Summary FY21, FY22 and FY23

Fund	FY21 Actual	FY22 Actual	FY23 Budget	DIFFERENCE FY22- FY23
City Appropriation (Annual Operating Budget)	\$243,647,342	\$262,070,208	\$271,842,665	\$9,772,457
Expenditures by City*	35,065,577	35,052,411	36,874,180	\$1,821,769
Federal Grants	9,587,327	9,252,270	4,704,821	-\$4,547,449
Circuit Breaker	5,157,975	6,114,167	6,562,409	\$448,242
State Grants	3,695,435	3,616,143	3,593,765	-\$22,378
Private Grants	0	26,555		-\$26,555
Newton Schools Foundation	155,000	175,000	250,000	\$75,000
E-Rate Reimbursement	0			\$0
<u>Revolving Funds Revenue:</u>				\$0
Athletics (High School and Middle School)	654,967	1,007,210	1,011,386	\$4,176
School Lunch	111,127	106,453	465,000	\$358,547
Space Camp	315,480	385,718	393,432	\$7,714
Bus Fees	221,496	738,337	750,000	\$11,663
Fee-based Programs (Extracurricular)	116,063	403,093	432,115	\$29,022
Instructional Programs/Student Tuition	436,733	674,540	684,648	\$10,109
Pre-School Student Tuition	681,782	1,154,358	1,177,446	\$23,087
Newton Community Education	1,486,848	1,813,033	1,849,294	\$36,261
Use of School Buildings	109,340	795,292	811,198	\$15,906
Subtotal Revolving Funds	4,133,836	7,078,034	7,574,518	\$496,484
<b>Total</b>	<b>\$301,442,492</b>	<b>\$323,384,788</b>	<b>\$331,402,358</b>	<b>\$8,017,570</b>

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





**SUMMARY OF GRANT REVENUE  
FY20-FY23**

	FY20		FY21		FY22		FY23*	
	Amount	% change from prev. year	Amount	% change from prev. year	Amount	% change from prev. year	Amount	% change from prev. year
Federal (Direct) Total	\$233,615	33%	\$0	-100%	\$0		\$0	-
Federal through State Total	\$4,772,054	11%	\$9,587,327	101%	\$9,252,270	-3%	\$4,704,821	-49%
State Grants Total	\$3,082,355	8%	\$3,695,435	20%	\$3,616,143	-2%	\$3,593,765	-1%
Competitive Private Grants Total	\$173,892	-3%	\$155,000	-11%	\$201,555	30%	\$250,000	24%
<b>Total All Grants</b>	<b>\$8,261,916</b>	<b>10%</b>	<b>\$13,437,762</b>	<b>63%</b>	<b>\$13,069,968</b>	<b>-3%</b>	<b>\$8,548,586</b>	<b>-35%</b>
State Circuit Breaker Reimbursement	\$5,644,169	-3%	\$5,157,974	-9%	\$6,114,167	19%	\$6,562,409	7%
<b>Total All Grants Including Circuit Breaker</b>	<b>\$13,906,085</b>	<b>4%</b>	<b>\$18,595,736</b>	<b>34%</b>	<b>\$19,184,135</b>	<b>3%</b>	<b>\$15,110,995</b>	<b>-21%</b>

\* FY23 figures are as of 2.23.23. Additional grant awards are anticipated prior to June 30, 2023.

## GRANT REVENUE FY20 - FY23

<b>Federal Grants (Direct)</b>				
	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23 *</b>
School Climate Transformation (Competitive 5 year grant from US DOE for \$1,843,405)	\$233,615			
<b>Federal (Direct) Total</b>	<b>\$233,615</b>			

<b>Federal Grants (Passed through State)</b>				
	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23 *</b>
American Rescue Plan: Homeless Children and Youth II			\$11,404	
American Rescue Plan: IDEA - Special Education			\$742,788	
American Rescue Plan: IDEA - Special Education - Early Childhood			\$69,219	
Building Capacity for HQ Instruction through EdTech				\$44,506
CvRF Reopening		\$2,886,525		
Development and Expansion of HQ Summer Learning				\$100,000
Early Literacy Assessment		\$43,624		
ESSER		\$745,725		
ESSER II		\$1,508,665		
ESSER III			\$3,368,158	
IDEA - Special Education	\$3,332,218	\$3,202,443	\$3,302,508	\$3,423,022
IDEA - Special Education - Early Childhood	\$75,019	\$75,104	\$80,764	\$92,350
Math Acceleration Academies			\$537,147	\$139,780
Perkins Vocational Education	\$93,355	\$89,414	\$92,676	\$96,153

*\*FY22 figures are as of March 2022. Additional grant awards are anticipated prior to June 30, 2022.*

## GRANT REVENUE FY20 - FY23

Remote Learning Technology		\$97,086		
School Nutrition Equipment Assistance for Schools			\$13,950	\$19,809
Special Education Early Childhood Program Improvement		\$6,251		
Special Education Program Improvement		\$73,744		
Summer Acceleration Academy			\$234,873	
Title I: Helping Disadvantaged Children	\$910,820	\$479,383	\$472,012	\$462,222
Title IIA: Highly Qualified Teachers	\$217,583	\$189,874	\$186,231	\$177,900
Title III: English Language Learners	\$116,771	\$123,460	\$108,326	\$115,305
Title IVA: Student Support & Academic Enrichment	\$26,288	\$66,029	\$32,214	\$33,774
<b>Federal through State Total</b>	<b>\$4,772,054</b>	<b>\$9,587,327</b>	<b>\$9,252,270</b>	<b>\$4,704,821</b>

*\*FY22 figures are as of March 2022. Additional grant awards are anticipated prior to June 30, 2022.*

## GRANT REVENUE FY20 - FY23

<b>State Grants</b>				
	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23 *</b>
After School & Out of School Time Enhancement (Competitive)				
Coordinated Family and Community Engagement	\$147,464	\$170,264		
Covid Prevention Fund		\$421,400		
COVID-19 Summer Programming Reimbursement			\$61,250	
Financial Education Innovation Fund	\$2,500			
Inclusive Preschool Services	\$18,960			
Investigating History Pilot				\$16,903
Mass. Cultural Council Big Yellow School Bus	\$250			
Mass. Cultural Council STARS Residency	\$9,400	\$5,000		
METCO PAC Grant			\$150,667	\$122,541
METCO	\$2,883,781	\$3,027,106	\$3,251,664	\$3,331,613
METCO Supplemental Special Education		\$51,665	\$84,200	
Proficiency-based Outcomes for Languages Other Than English			\$6,985.00	\$16,122
Supporting Students' SEL, Behavior & Mental Health, and Wellness Through MTSS				\$71,022
Systems for Student Success	\$20,000	\$20,000		
Teacher Diversification Pilot Program			\$61,377	\$35,564
<b>State Grants Total</b>	<b>\$3,082,355</b>	<b>\$3,695,435</b>	<b>\$3,616,143</b>	<b>\$3,593,765</b>
Special Education Circuit Breaker (State Reimbursement outside of Grant Process)	\$5,644,169	\$5,157,974	\$6,114,167	\$6,562,409
<b>State Grants Total with Circuit Breaker</b>	<b>\$8,726,524</b>	<b>\$8,853,409</b>	<b>\$9,730,310</b>	<b>\$10,156,174</b>

*\*FY22 figures are as of March 2022. Additional grant awards are anticipated prior to June 30, 2022.*

## GRANT REVENUE FY20 - FY23

<b>Competitive Private Grants</b>				
	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23 *</b>
AHEPA: The Examined Life Greek Studies				
Big Green (Countryside)			\$2,000	
Boston University Consortium	\$4,992		\$24,555	
Gravestar				
Lillian Radlo Resident Artist Program	\$7,500			
Resident Teacher Program				
Target Field Trip Grant	\$1,400			
Newton Schools Foundation Innovation	\$160,000	\$155,000	\$175,000	\$250,000
<b>Competitive Private Grants Total</b>	<b>\$173,892</b>	<b>\$155,000</b>	<b>\$201,555.00</b>	<b>\$250,000.00</b>

<b>ALL GRANTS</b>				
	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23 *</b>
<b>*All Grants Total as of February 23, 2023</b>	<b>\$8,261,916</b>	<b>\$13,437,762</b>	<b>\$13,069,968</b>	<b>\$8,548,586</b>
<b>All Grants Total including Circuit Breaker</b>	<b>\$13,906,085</b>	<b>\$18,595,736</b>	<b>\$19,184,135</b>	<b>\$15,110,995</b>

*\*FY22 figures are as of March 2022. Additional grant awards are anticipated prior to June 30, 2022.*

**NEWTON PUBLIC SCHOOLS  
FY22 USE OF SCHOOL REVOLVING ACCOUNT**

Newton Public Schools collects revenue in connection with certain programs that are supported in full or in part by tuition and/or fees and accounted for in revolving accounts authorized by M.G.L Chapter 71. School revolving account revenue directly supports activities associated with the programmatic purpose of each account. The use of revolving account revenue is reported below for FY22, the most recent year for which a full year of actual spending is available.

School Revolving Accounts support 24.3 FTE staff positions in FY22 and a total of \$8,016,690 in direct support for program costs/expenses. See the *All Funds Revenue Summary* for additional information.

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

<u>Account Title</u>	<u>FY22 Expense</u>
Coaches/Officials	\$1,403,291
Regular Transportation	\$441,550
Recreational Supplies & Equipment	\$161,137
Rental/Lease - Property	\$134,712
Other Expenses	\$92,827
Uniforms	\$44,274
Benefits	\$31,355
Work by Other Departments	\$7,252
<b>High School Athletics Total</b>	<b>\$2,316,398</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>FY22 Expense</u>
Coaches/Officials	185,000.00
Other Expenses	333.00
<b>Middle School Athletics Total</b>	<b>185,333.00</b>

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

<u>Account Title</u>	<u>FY22 FTE</u>	<u>FY22 Expense</u>
Salaries - Teachers	2.5	\$271,607
Salaries - Aides	4.2	\$134,445
Benefits		\$66,757
Instructional Supplies/Equipment		\$10,474
Other Expenses		\$12,316
<b>NSHS Pre-school Total</b>	<b>6.7</b>	<b>\$495,601</b>

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

<u>Account Title</u>	<u>FY22 FTE</u>	<u>FY22 Expense</u>
Salaries - Teachers		\$190,705.07
Salaries - Administrative	2.0	\$33,136.62
Benefits		\$8,308.60
Instructional Supplies/Equipment		\$26,044.37
Work by Other Departments		\$7,759.82
Other Expenses		\$2,829.90
<b>Space Camp Total</b>	<b>2.0</b>	<b>\$268,784.38</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>FY22 FTE</u>	<u>FY22 Expense</u>
Salaries - Aides	6.7	\$338,514
Salaries - Teachers	1.5	\$108,226
Benefits		\$159,342
Other		\$261
<b>Newton Early Childhood Program Total</b>	<b>8.2</b>	<b>\$606,342</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>FY22 Expense</u>
Music/Drama Salaries	\$24,921
Benefits	\$682
<b>After School Music Lessons Total</b>	<b>\$25,603</b>

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

<u>Account Title</u>	<u>FY22 Expense</u>
Salaries - Aides / Interns	132,174.28
Benefits	1,570.28
<b>Elementary Early Morning Program Total</b>	<b>133,744.56</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>FY22 Expense</u>
Salaries - Teachers	\$135,000
<b>Elementary Instrumental Music Total</b>	<b>\$135,000</b>

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

<u>Account Title</u>	<u>FY22 Expense</u>
Salaries - Specialists	\$20,000.00
Other Expenses	\$2.00
<b>High School Drama Total</b>	<b>\$20,002.00</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>FY22 Expense</u>
Stipends/Extra Assignments/Timesheets	\$22,060
Other Expenses	\$108
<b>Middle School Student Activity Total</b>	<b>\$22,168</b>

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

<u>Account Title</u>	<u>FY22 FTE</u>	<u>FY22 Expense</u>
Instructors		\$580,373.99
Salaries- Teachers		\$260,392.13
Salaries - Administrative	4.0	\$614,668.00
Salaries - Secretarial	2.0	\$235,143.08
Salaries-Custodial		\$100,917.68
Benefits		\$293,563.47
Other Expenses		\$26,810.59
Instructional Supplies/Equipment		\$42,648.03
Marketing / Postage		\$55,291.98
<b>Newton Community Education Total</b>	<b>6.0</b>	<b>\$2,209,808.95</b>

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

<u>Account Title</u>	<u>FY22 Expense</u>
Salaries - Teachers	\$178,258.47
Benefits	\$11,308.44
Other Expenses	\$12,283.33
<b>Non-Resident Student Tuition Total</b>	<b>\$201,850.24</b>

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

<u>Account Title</u>	<u>FY22 Expense</u>
Equipment	\$73,862
Supplies	\$90,582
Other Expenses	\$1,425
<b>Graphics Communications Total</b>	<b>\$165,869</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>FY22 Expense</u>
Salaries - Aides	45,000
<b>NSHS Student Parking Total</b>	<b>\$45,000</b>

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

<u>Account Title</u>	<u>FY22 Expense</u>
Instructional Supplies/Equipment	\$29,603
<b>Tiger Loft Program Total</b>	<b>\$29,603</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>FY22 FTE</u>	<u>FY22 Expense</u>
Custodial Overtime		\$612,830
Salaries - Administrative	1.5	97,521
Benefits		84,941
<b>Use Of School Buildings Total</b>	<b>1.5</b>	<b>\$795,292</b>

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

<u>Account Title</u>	<u>FY22 Expense</u>
Regular Transportation	\$684,200
Other Expenses	\$0
<b>Student Transportation Total</b>	<b>\$684,200</b>

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

<u>Account Title</u>	<u>FY22 Expense</u>
Textbooks	\$14,258
<b>NNHS-Lost Textbooks Total</b>	<b>\$14,258</b>

	<u>FY22 FTE</u>	<u>FY22 Expense</u>
<b>Grand Total All Revolving Expenses</b>	24.3	\$8,354,857

**HIGH SCHOOL ATHLETICS  
FY22 ACTUAL, FY23 PROJECTED AND FY24 BUDGET**

	Newton North High School				Newton South High School				Total North and South						
	FY22 Actual	FY23 through 2/20/23	FY23 Forecast Rest of Yr	FY23 Projected	FY24 Budget	FY22 Actual	FY23 through 2/20/23	FY23 Forecast Rest of Yr	FY23 Projected	FY24 Budget	FY22 Actual	FY23 through 2/20/23	FY23 Forecast Rest of Yr	FY23 Projected	FY24 Budget
	<b>REVENUES</b>														
Carry Forward From Prior Year	\$12,495	\$24,396	\$24,396	\$24,396	\$3,209	\$50,401	\$66,932	\$66,932	\$66,932	\$8,962	\$62,896	\$91,328	\$0	\$91,328	\$12,171
Transfer from General Fund	\$835,000	\$450,000	\$765,000	\$765,000	\$659,750	\$725,000	\$475,000	\$690,000	\$690,000	\$679,500	\$1,560,000	\$925,000	\$530,000	\$1,455,000	\$1,339,250
Student Athletic Fees															
Fall	186,588	168,931	168,931	168,931	186,030	159,838	146,297	146,297	146,297	133,380	346,426	315,228	0	315,228	319,410
Winter	116,382	124,503	124,503	124,503	153,855	85,150	103,555	103,555	103,555	134,550	201,532	228,058	429,590	228,058	288,405
Spring	115,134	165,000	165,000	165,000	165,360	132,217	113,100	113,100	113,100	113,100	247,351	0	278,100	278,100	278,460
Fee increase					80,250					60,500	0				140,750
Subtotal Student Athletic Fees	418,105	293,434	458,434	458,434	585,495	377,204	249,852	362,952	362,952	441,530	795,309	543,286	707,690	821,386	1,027,025
Gate Fees	11,981	35,019	0	35,019	35,000	13,102	19,150	19,150	19,150	20,000	25,083	54,169	0	54,169	55,000
<b>TOTAL REVENUE</b>	<b>\$1,277,581</b>	<b>\$802,849</b>	<b>\$1,282,849</b>	<b>\$1,282,849</b>	<b>\$1,283,454</b>	<b>\$1,165,708</b>	<b>\$810,934</b>	<b>\$1,139,034</b>	<b>\$1,139,034</b>	<b>\$1,149,992</b>	<b>\$2,443,289</b>	<b>\$1,613,783</b>	<b>\$1,237,690</b>	<b>\$2,421,883</b>	<b>\$2,433,446</b>
<b>EXPENDITURES</b>															
Salaries and Wages															
Asst AD, Coaches, Trainer, Event S	710,280	405,870	306,303	712,174	770,000	606,185	355,615	244,720	600,334	685,000	1,316,465	761,485	551,023	1,312,508	1,455,000
Officials, Umpires and Referees	62,672	71,063	5,000	76,063	80,000	62,867	65,113	10,000	75,113	80,000	125,538	136,176	15,000	151,176	160,000
Custodial Salaries and Overtime			0	0					0		0	0	0	0	0
Security Costs	5,729	6,978	6,978	6,978	7,000	1,743	2,164	2,164	2,164	7,000	7,472	9,142	0	9,142	7,000
Subtotal Salaries and Wages	778,680	483,912	311,303	795,215	857,000	670,795	422,891	254,720	677,610	765,000	1,449,475	906,802	566,023	1,472,825	1,622,000
Expenses															
Transportation	253,727	122,402	121,618	244,020	250,000	223,870	109,532	91,426	200,958	210,000	477,597	231,935	213,044	444,978	460,000
Uniforms, Supplies, Equipment	105,870	52,447	36,257	88,704	125,000	75,157	68,266	9,949	78,214	105,000	181,028	120,713	46,206	166,919	230,000
Rentals: Ice Rinks, Toilets, Bins	77,149	48,175	49,134	97,309	80,000	57,562	14,214	36,248	50,462	60,000	134,712	62,389	85,382	147,771	140,000
League Dues and Event Fees	21,641	22,455	7,283	29,738	35,000	33,719	24,935	16,881	41,816	35,000	55,359	47,390	24,164	71,553	70,000
Insurance			0	0			2,860	2,860	2,860		0	2,860	0	2,860	0
Repair and Maintenance	11,842	7,876	7,417	15,294	17,500	12,542	4,258	7,384	11,642	17,500	24,385	12,135	14,801	26,935	35,000
Other Expenses, Cell Phone	1,638	4,549	975	5,524	5,500	20,359	13,976	45,133	59,109	20,000	21,997	18,525	46,108	64,633	25,500
Awards and Trophies	2,638	3,261	575	3,836	4,000	4,771	5,221	2,180	7,400	7,500	7,409	8,481	2,754	11,236	11,500
Subtotal Expenses	474,505	261,166	223,259	484,425	517,000	423,209	243,262	209,199	452,461	455,000	902,486	504,428	432,458	936,886	972,000
Reduction (TBC by line)					-100,000					-100,000					-200,000
<b>TOTAL SALARIES AND EXPENSES</b>	<b>\$1,253,185</b>	<b>\$745,078</b>	<b>\$534,562</b>	<b>\$1,279,640</b>	<b>\$1,274,000</b>	<b>\$1,094,005</b>	<b>\$666,153</b>	<b>\$463,919</b>	<b>\$1,130,072</b>	<b>\$1,120,000</b>	<b>\$2,347,190</b>	<b>\$1,411,230</b>	<b>\$998,481</b>	<b>\$2,409,711</b>	<b>\$2,394,000</b>
<b>SURPLUS / (DEFICIT)</b>	<b>\$24,395</b>	<b>\$57,771</b>	<b>-\$54,562</b>	<b>\$3,209</b>	<b>\$9,454</b>	<b>\$71,703</b>	<b>\$144,781</b>	<b>-\$135,819</b>	<b>\$8,962</b>	<b>\$29,992</b>	<b>\$96,099</b>	<b>\$202,552</b>	<b>\$239,210</b>	<b>\$12,171</b>	<b>\$39,446</b>

## CIRCUIT BREAKER REIMBURSEMENT

Description	FY20 Actual Reimbursement		2018-19		FY21 Actual Reimbursement		2019-20		FY22 Actual Reimbursement		2020-21		FY23 Actual Reimbursement		FY24 Projected Reimbursement		Change FY23 to FY24		
	# of Students	Projected Cost	# of Students	Projected Cost	# of Students	Projected Cost	# of Students	Projected Cost	# of Students	Projected Cost	# of Students	Projected Cost	# of Students	Projected Cost	# of Students	Projected Cost	# of Students	Cost	
Claim Year (Year Used for Costs in Claim)																			
<b>SPED Placements Eligible for Reimbursement</b>																			
Residential Tuition Placements	20	4,297,397			18	3,259,681			19	3,941,064			21	3,799,532	20	3,606,213	-1	-193,319	
Day Tuition Placements	133	7,929,678			139	9,453,843			134	9,333,037			127	9,180,615	107	9,083,684	-20	-96,931	
In-District Costs for Residential and Day Placements		314,210				189,266				156,760				102,433		122,919	0	20,487	
In-District Eligible Placements	88	5,350,692			114	6,065,657			86	5,027,627			86	4,840,597	86	4,985,815	0	145,218	
Transportation Costs (New in 2018-19)		0				1,754,664				1,607,719				1,947,992		2,142,792	0	194,799	
<b>Subtotal</b>	<b>241</b>	<b>\$17,891,977</b>			<b>271</b>	<b>\$20,723,111</b>			<b>239</b>	<b>\$20,066,208</b>			<b>234</b>	<b>\$19,871,170</b>	<b>213</b>	<b>\$19,941,423</b>	<b>-21</b>	<b>\$70,253</b>	
<b>Tuitions not Eligible for Reimbursement</b>																			
Tuitions below Circuit Breaker Floor	46	1,191,396			42	1,089,273			31	692,924			43	1,512,337	43	1,581,905	0	69,568	
In-District Costs below Circuit Breaker Floor	0	0			48	2,003,338			13	645,188			15	704,090	15	739,294	0	35,204	
Transportation Costs below Circuit Breaker Floor		0				1,340,606				1,212,906				516,451		645,563	0	129,113	
Cost Shares with Department of Education		245,582				303,024				334,264				84,800		106,000	0	21,200	
<b>Subtotal</b>	<b>46</b>	<b>\$1,436,978</b>			<b>90</b>	<b>\$4,736,241</b>			<b>44</b>	<b>\$2,885,281</b>			<b>58</b>	<b>\$2,817,677</b>	<b>58</b>	<b>\$3,072,762</b>	<b>0</b>	<b>\$255,085</b>	
<b>Total Placements Eligible for Reimbursement</b>	<b>195</b>	<b>\$16,454,999</b>			<b>181</b>	<b>\$15,986,870</b>			<b>195</b>	<b>\$17,180,927</b>			<b>176</b>	<b>\$17,053,493</b>	<b>155</b>	<b>\$16,868,661</b>	<b>-21</b>	<b>-\$184,832</b>	
Circuit Breaker Floor		-\$45,792				-\$48,352				-\$46,704				-\$47,363		-\$49,494		-2,131	
<b>Circuit Breaker Floor multiplied by Eligible Placements</b>		<b>-\$8,929,440</b>				<b>-\$8,703,360</b>				<b>-\$9,037,224</b>				<b>-\$8,335,888</b>		<b>-\$7,671,570</b>		<b>\$664,318</b>	
<b>Net Eligible Costs for Circuit Breaker</b>		<b>\$7,525,559</b>				<b>\$7,283,510</b>				<b>\$8,143,713</b>				<b>\$8,719,712</b>		<b>\$9,197,091</b>		<b>\$477,379</b>	
% of Eligible Costs for Reimbursement		75%				75%				75%				75%		75%		0%	
<b>Total Eligible Costs</b>		<b>\$5,644,169</b>				<b>\$5,462,632</b>				<b>\$6,107,784</b>				<b>\$6,539,784</b>		<b>\$6,897,818</b>		<b>\$358,035</b>	
Add Special Indicator Reimbursements (100% Rate)		0				0				6,383				22,625		22,625		0	
Add/Subtract Transportation Reimbursement		0				-304,658				0				0		0		0	
<b>Total Circuit Breaker Reimbursement</b>		<b>\$5,644,169</b>				<b>\$5,157,974</b>				<b>\$6,114,167</b>				<b>\$6,562,409</b>		<b>\$6,920,443</b>		<b>\$358,035</b>	
<b>Uses of Circuit Breaker Reimbursement</b>																			
SPED Transportation		0				0				287,017				1,031,353		1,134,488		103,135	
SPED Contracted Services		100,000				100,000				100,000				100,000		100,000		0	
SPED Aides Salaries		900,000				900,000				900,000				900,000		900,000		0	
Out-of-District Tuition		4,644,169				4,157,974				4,827,150				4,531,056		4,785,955		254,900	
<b>Total Circuit Breaker Reimbursement</b>		<b>\$5,644,169</b>				<b>\$5,157,974</b>				<b>\$6,114,167</b>				<b>\$6,562,409</b>		<b>\$6,920,443</b>		<b>\$358,035</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.