



School Committee Approved Budget Fiscal Year 2018

April 6, 2017

Newton Public Schools
Newton, Massachusetts

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David Fleishman
Superintendent of Schools

BUDGET MESSAGE FROM THE SUPERINTENDENT

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

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

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

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

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

Preparing a budget is a significant task, particularly when things are tight. I am grateful that the process was characterized by collaboration and creativity and feel privileged to work with a passionate group of principals and central office administrators who are committed to providing the highest quality education in the most efficient manner. Special thanks goes to our terrific Business and Finance team of Liam Hurley, Julie Kirrane and Sean Mannion for their careful planning, thoughtful analysis and accurate projections.

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

Sincerely,

A handwritten signature in blue ink that reads "David Fleishman".

David Fleishman
Superintendent of Schools

Budget Guidelines FY'18

APPROVED 12/21/16

Budget Process Overview

The Newton Public Schools (NPS) serves over 12,657 students and requires nearly \$212 million in operating budget funding. The budget cycle begins with the School Committee's Budget Guidelines issued in the fall. The 2017-18 System Wide goals in addition to longer range plans, opportunities and challenges guide this process. During the month of March, the School Committee discusses the Superintendent's proposed budget, solicits public input, deliberates, and votes on a final budget for FY18.

The Budget Guidelines offer general rather than prescriptive direction that allows the School Department to be creative in its approaches to meet the goals of educating the whole child. Strategic direction provided in the Budget Guidelines also allows the School Department to take into account new knowledge gained in the period after Budget Guidelines have been drafted and before the draft budget is proposed.

Areas of Focus

NPS continues to contend with four significant issues: managing overall enrollment growth and the increasing diversity of the student body; continuing progress on narrowing the achievement gap; meeting the diverse educational, social and emotional needs of all students; and addressing the space issues which come with growing enrollment; and dealing with challenging budget. At the same time, NPS is faced with increased budget challenges brought about by escalating OPEB obligations, volatility in pricing for transportation and utilities while also continuing to provide adequate staffing and space for a growing enrollment.

2018 Budget Priorities (not in order of priority)

- **Achievement Gap –**
 - 1) Provide staff resources to investigate FDK options including implementation timelines
 - 2) Continue to invest in summer Kindergarten transition programs and increase participation.
- **Charter Maintenance** - Provide sufficient support to maintain our buildings appropriately. Protect charter maintenance priorities.
- **Enrollment growth related needs** - NPS will need to continue to be mindful of enrollment growth demands. Key areas include the following:
 - 1) Creative approach to staffing scenarios and building based support for our projected population growth
 - 2) Provide equitable access to middle school programs before/after school regardless of school size
 - 3) Provide sufficient administrative equity at our larger middle schools.

- **Facilities** - Ensure appropriate support for short- and long-term facilities planning and execution, including: support for buildings in transition, in-district student services programs, middle school expansion as well as planning for new city-wide residential developments.
- **Sustainable Initiatives** - Begin to develop plans to address sustainability for federal grant funded and pilot initiatives – e.g. SEL grant, DaVinci Project. Continue transition of the SEL curriculum at the secondary level and continue support for the Calculus Project and Leveled Literacy Intervention.
- **Technology** – Continue to meet established technology standards for all classrooms and schools, including the secondary schools. Maximize E-Rate and continue to implement Skyward functions and analytics.
- **Increasing Revenue** – Expand opportunities for increased resources from grants, and from public/private partnerships with corporate giving/sponsorships, and educational institutions.
- **Fees** - Ensure effective and consistent fee collection. Look for opportunities to adjust fees and make a recommendation if indicated.
- **New Initiatives** – If approved by the School committee, identify potential resources associated with FY 18 and/or FY 19 implementation of High School Start Time scenarios.

Recommend staff resources to examine opportunities to achieve compliance with Pre-K enrollment regulations such as forming partnerships with private providers to offer extended day.

INTRODUCTION AND OVERVIEW

EXECUTIVE SUMMARY

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

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

The budget also addresses the fact that the system had a budget gap of over \$2 million to sustain maintenance of effort. The gap was due to higher expenditure levels in several key areas. A significant goal in preparing the FY18 budget was to minimize the impact of the reductions necessary to submit a proposed budget that is balanced. As a result, administrative staffing efficiencies and reductions in non-personnel accounts are reflected in the FY18 proposed budget. These were emphasized in order to minimize staffing changes that impact students. While there was a major effort to preserve educational programs and structures, reductions were necessary in the areas of curricular infrastructure. Every attempt was made to reduce the impact on teaching and learning to preserve instructional positions. The FY18 budget has originally proposed reductions of 32.8 FTE to close the budget gap. By virtue of the late identification of additional budgetary savings, in the form of savings on health insurance and final bus rates, the FTE reduction is improved to 26.6 FTE. See the sections on *Transportation* and *Additional Budgetary Savings in Health Insurance* for details.

Collaborative Process in Developing a Challenging Budget

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

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

As always, the budget process included:

- Mindfulness of School Committee Budget Guidelines
- Projection of budget areas to match commitments, cost trends, and multi-year impact of

school spending in light of continued population trends and sustainable increases

- Robust and regular communication between school and city officials to review the fiscal needs and constraints of both the city and the schools
- Review of enrollment trends, maintaining supports put in place in the past few years and matching enrollment levels to resources for schools and grade levels to the extent possible given funding constraints

A Challenging Budget Process

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

There have been a number of drivers that have contributed to the FY18 budget gap. Some expenses were not projected to be as high when the multi-year budget forecast for FY18 was prepared in March 2016. The most significant difference is in the level of carry forward funds (in Circuit Breaker) in FY17 that were diminished to close the budget gap. The prior FY17 Superintendent's Budget multi-year projection showed an FY18 budget gap of -\$540K. This FY18 gap was re-forecast in fall 2016 and increased to -\$860K due to a lower than planned carry forward from FY16 and the impact of unanticipated costs in FY17.

The approved FY18 budget addresses this issue of carry forward reserves that allow the district to manage expense variances and mandated special education costs. The requirement for a reserve for student services adds \$470,000 in FY18 to cover IEP service requirements added during the 2016-17 school year and 2017-18 new enrollments. Historically, Circuit Breaker carry forward has been used to manage these changes which may take the form of staffing, contracted services, tuition or other expenses. The FY18 budget also includes a budget reserve of \$409,200 to manage changes in state and federal grant funding and other unanticipated expenses.

Several other differences were also contributors to the gap in FY17 and FY18 including transportation, health insurance, athletics and substitutes. Rising transportation costs were managed aggressively and the resulting cost increase is substantially lower than was originally indicated. As of March 2016, other expenses that were increasing more than anticipated or at significantly higher rates than other costs are listed below. These cost increases contributed to the challenges of presenting a balanced budget in FY18:

- The fall 2016 multi-year forecast assumed a rate increase for transportation of 6% and total increase of \$380,000. Transportation has increased to \$901,180 due to current contracts.
- The fall 2016 multi-year forecast assumed an increase for health insurance of \$1,360,000 with a rate increase of 5%. The current estimate has an increase of \$1,417,000. This is

based on a lower rate increase of 4% and covering a shift to mix of plans in 2016-17. *These costs do not factor in the two week November 2017 Health Holiday. This artificially lowers health insurance costs in FY18.*

- Athletics has required a larger transfer of \$163,000 from the operating budget attributable in part to increased transportation costs and other cost increases. Additionally, the impact of the fee super cap is disproportionately felt by the athletic program due to timing.
- Increased needs for long-term substitutes were beyond plan by \$300,000.

Alignment with School Committee Goals/Guidelines

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

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

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

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

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

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

Elementary enrollment is expected to increase by 44 students in FY18. Elementary teacher reductions were limited to grade 4 and grade 5 classrooms where class sizes of 21.5 students are maintained while eliminating classes of under 20 students for these grades (except in the case of smaller schools when offering two class sections would result in classes over 25 students). The middle school enrollment is projected to be stable, and staffing adjustments are primarily made based on changing enrollment needs at schools. Despite reductions, class size and teaching ratios are maintained in the range of an average

of 22 students per class based on expected enrollment. With an expected increase of 74 students in 2017-18 at the high schools and growth above projection in 2016-17, maintaining staffing was a high priority. Staffing is rebalanced between North and South High Schools, and this effort continues into the spring as course registrations are finalized. As Newton's schools vary in student population size both at the elementary and middle school levels, effective administration of larger schools and equitable access to programs continue to be evaluated.

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

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

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

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

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

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

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

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

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

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

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

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

The FY18 Superintendent's Proposed Budget includes small adjustments to three user fees

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

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

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

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

Conditions and Assumptions in the FY18 Budget

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

1. Collective Bargaining Contracts – includes step increases and negotiated cost of living adjustments for all current contracts
2. Changes to the maintenance of effort budget – assumes student services staffing to match individualized educational plans
3. Federal and State grant funding – assumes level funding in FY18 with the exception of the Title 1 grant which is currently projected to have reductions
4. Student transportation – incorporates new contract increases cost to \$515 per bus per day based on fleet of 30 regular education buses.
5. Special Education transportation – adjusts for an 11% rate increase in FY17 and assumes an FY18 increase of 4% and additional student riders
6. All school programs that use transportation are reviewed for cost impact of contractual rate increases
7. Special education tuition – forecast based on current student population and identified placements plus an estimated 2% overall tuition increase
8. Special Education Circuit Breaker Reimbursement – anticipates 70% of Net Claims for a total reimbursement of \$5,400,000
9. All user fees – offset the budget according to current fee structure other than Athletics, Transportation and Super Cap

OVERVIEW BY MAJOR PROGRAM AREA

As described in the Executive Summary, the FY18 Budget Proposal is aligned with the School Committee Budget Guidelines and aims to maintain excellence across the district in the midst of expected enrollment growth, especially in the high schools. The budget continues all exceptional programs to enhance learning outcomes for each and every student. An overview by major program areas of the district's ongoing priorities and areas of change is provided below. The detailed factors – the additions, reductions, adjustments and changes – in the FY18 operating budget of \$219,436,486 are itemized at the end of this section.

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

- Elementary Education
- Secondary Education: Middle School and High School
- Teaching and Learning
- English Language Learning
- Information Technology and Library Media Services
- Student Services (including Special Education)
- Out-of-District Tuition
- Per Pupil Allocation
- Business, Finance and Planning
- Grants
- Human Resources
- Operations and Maintenance
- Utilities
- Transportation
- Food Service
- Fee-Based Activities Programs and Use of School Buildings
- Additional Budgetary Savings in Health Insurance (*added in April 2017*)

Elementary Education

The proposed FY18 budget for elementary education is based on a review of projected enrollment by school and grade with input from the principals about school-based needs. While enrollment is projected to increase by 40, early indications are that the kindergarten enrollment is under projection. For FY17, the total number of classrooms needed is projected to be 275, not including one reserve teacher to be used in relief of class size issues that may arise.

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

Adjustments

- Due to shifts in enrollment, two half-time assistant principals will be reduced. During 2017-18, the system will examine how larger elementary schools can best be supported. Administrative structures will be further evaluated. Among the issues to be addressed are enrollment, supervision, and student needs. The goal is to make a recommendation for future assistant principal allocations.
- A reduction of 5.0 FTE elementary classroom teachers reflects enrollment shifts and a slight increase in class size in grades four and five (the slight increase in class sizes in the 23-25 range). Additionally, there will be fractional FTE adjustments in specialist teachers (physical education, art, library and music) in proportion to the adjustment in enrollment.
- A reduction of 0.5 FTE music teachers for fourth grade chorus is included; separate 60 minute chorus classes will continue for students in grade 5.

Elementary Class Size

The following table shows the trend in the average elementary class size for kindergarten to grade 2 and grades 3 to 5, as well as the percent of classes with greater than 25 students over the last six years. The projected enrollment statistics for 2017-18 are also shown to indicate that favorable class sizes are maintained.

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

	2011-12		2012-13		2013-14		2014-15		2015-16		2016-17		2017-18	
Elementary Enrollment	5,687		5,790		5,799		5,833		5,785		5,801		5,845	
Increase from Prior Year	41		103		9		34		(48)		16		44	
	K-2	3-5												
Average Class Size	22.0	22.6	21.2	22.9	20.9	21.6	20.3	21.0	20.4	20.6	20.6	20.8	21.0	21.5
% of Classes > 25 Students	2%	8%	5%	16%	0%	4%	0%	1%	0%	1%	0%	1%	0%	1%

Secondary Education

The FY18 budget aims to maintain the staffing needed to preserve class size and breadth of program at the middle and high school levels. Given that enrollment is growing, specific targeted reductions based on the enrollment patterns and course registration data will be made to serve a larger student body with the same staffing level. These changes can be absorbed by scheduling efficiencies in elective offerings and an increase in average class sizes from 22 to 22.5 students. The middle schools face a slight overall increase in enrollment, and teacher FTEs are rebalanced to match enrollment patterns at each school and decreased by a total of 2.0 FTE's. Average school team sizes are expected to remain at the same average size of 90 students, and be maintained at an equitable level across schools.

Middle Schools

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

- The FY18 budget and staffing allocation allows for consistent average team sizes at all four middle schools, with small increases in average class sizes at each school. In FY18, there continues to be a range of team sizes at each grade level at each school, based on enrollment fluctuations, with a projected high of just under 95 students per team in the 8th grade at Brown and a low of 84 in the 8th grade at Oak Hill.
- The FY18 budget allows for an average team size of 90 students versus 88 students per team, on average, in 2016-17. *See the Enrollment Planning and Class Size Report (January 2017) for additional details on class and team sizes.*
- The FY18 budget adds 1.0 FTE to multi-team and extracurricular middle school educational programming and intervention from the FY17 budget. Adjustments to multi-team teacher levels will be made based on enrollment patterns, and to ensure staffing is equitable, especially at Day Middle School where enrollment is highest. Current multi-team elective and regular education intervention program offerings continue as currently constituted.
- The middle school Latin program, which is currently a two-year supplemental curriculum offered to a group of 7th and 8th grade students at each school as an online blended learning model, is eliminated in the FY18 budget.

Team Teachers for Middle School Core Subjects

Description	Bigelow	Brown	Day	Oak Hill	Total Middle Schools
FY14 Enrollment	525	743	947	634	2,849
FY15 Enrollment	504	738	932	632	2,806
FY16 Enrollment	509	780	927	602	2,818
FY17 Enrollment	525	774	922	639	2,860
FY18 Enrollment (Projected)	536	744	985	607	2,872
Change in Enrollment (from FY17-18)	11	-30	63	-32	12
FY14 Team Teacher FTE	24.0	32.0	42.0	30.0	128.0
FY15 Team Teacher FTE	24.0	32.0	42.0	30.0	128.0
FY16 Team Teacher FTE	24.0	34.0	44.0	28.0	130.0
FY17 Team Teacher FTE	24.0	35.0	42.0	29.0	130.0
FY18 Team Teacher FTE (Proposed)	24.0	33.0	44.0	27.0	128.0
Change in FTE (from FY17-18)	0.0	-2.0	2.0	-2.0	-2.0
FY18 Number of Teams	6.00	8.25	11.0	6.75	32.00
FY18 Average Team Size	89	90	90	90	90

High Schools

Staffing levels in the FY18 budget remain level despite enrollment growth. The enrollment at the high schools is projected to increase by 74 students in FY18, continuing the expected trend of significant increases in population. This also represents an increase of 115 students from the projections for FY17, which informed the current staffing levels. The bulk of the recent increases occur at Newton South, where the two-year rise in enrollment is projected to be 109 students. The specific staffing and course changes will be finalized once the initial high school course selection

process is complete in late April. The principals, in collaboration with central administration staff and their leadership teams, will balance the staffing allocation so that class sizes remain equitable across schools, as well as between curriculum groups within the schools. The process of balancing staffing continues throughout the spring and summer.

The high schools will continue all current programmatic efforts to support all learners in a wide variety of activities, programs, courses, and interventions. This includes after school programs, peer tutoring, academic support labs, legacy scholar programs, advisories at Newton South, and other regular education supports and interventions. The FY18 budget continues to provide necessary support for this wide variety of offerings that engage all learners and help them thrive and grow. This year, Newton South's science, technology, engineering, arts and math (STEAM) 'da Vinci' program expands to add a 12th grade cohort, completing its development as planned to a 10th-12th grade learning community.

The Career, Vocational and Technical Education (CVTE) area is maintained at current staffing and support levels in the FY18 budget. CVTE programs, along with many other high school offerings, make Newton's high school students' experiences unique, and ongoing support of these programs is essential to providing a well-rounded high school program. Continued fiscal support of athletics, drama, speech, robotics, and many more activities also contribute to the well-rounded individuals who are Newton's students.

The following table shows average class sizes for both high schools by major subjects and by level for FY16, FY17, and projected FY18. Note that detailed information about class sizes are available annually each January in the *Enrollment Planning and Class Size Report*.

Description	Newton North				Newton South				Total High School			
	FY16	FY17	FY18	Change 17-18	FY16	FY17	FY18	Change 17-18	FY16	FY17	FY18	Change 17-18
Enrollment	2,060	2,145	2,163	18	1,804	1,851	1,907	56	3,864	3,996	4,070	74
Teaching FTEs												
English	25.6	24.3	24.3	0.0	21.7	20.0	20.0	0.0	47.3	44.2	44.2	0.0
Math	24.6	23.0	23.0	0.0	21.8	20.3	20.3	0.0	46.3	43.3	43.3	0.0
Science	23.8	23.0	23.0	0.0	21.2	21.2	21.2	0.0	45.0	44.2	44.2	0.0
History & Social Science	21.5	21.5	21.5	0.0	20.5	19.0	19.0	0.0	42.0	40.5	40.5	0.0
World Language	19.0	19.8	19.8	0.0	18.2	17.0	17.0	0.0	37.1	36.8	36.8	0.0
Five Major Subject Areas	114.4	111.5	111.5	0.0	103.3	97.4	97.4	0.0	217.7	208.9	208.9	0.0
Career and Technical Ed	9.5	9.6	9.6	0.0				0.0	9.5	9.6	9.6	0.0
Other Subject Areas	20.8	25.7	25.7	0.0	23.1	27.2	27.2	0.0	43.9	52.8	52.8	0.0
Total FTEs All Subjects	144.7	146.8	146.8	0.0	126.5	124.6	124.6	0.0	271.2	271.4	271.3	0.0
Average Class Size												
Advanced College Prep, Honors and Electives	22.8	22.6	22.8	0.2	21.8	23.4	24.1	0.7	22.3	23.0	23.5	0.5
College Prep	14.5	14.4	14.5	0.1	12.4	13.0	13.4	0.4	13.7	13.9	14.1	0.2
Total Average Class Size	21.7	21.6	21.7	0.1	21.1	22.6	23.3	0.7	21.4	22.0	22.5	0.5

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

Teaching and Learning

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

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

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

The FY18 budget supports the continuation of key supports and structures important to teaching and learning in the district.

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

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

Highlights of initiatives to continue in FY18 include the following:

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

- Math Coaches will support elementary and middle school teachers with implementation of new curriculum and instructional practices. Similarly, Literacy Specialists will support elementary and middle school teachers with reading skills and writing genres. Instructional Technology Specialists will continue to support teachers at all levels in the use of Newton's electronic learning management system (Schoology).
- Professional development in elementary and middle schools will continue during release days and out-of school time, with system-wide focus on school climate strategies and narrowing the achievement gap. Content-based professional development will focus on new and substantially revised curriculum.

Reductions in Teaching and Learning include:

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

English Language Learning

The Department of English Language Learning (ELL) coordinates instructional programs, staffing, supplemental services funded by the Title III grant, and oversees compliance with state and federal laws and regulations that pertain to the education of English learners. All incoming students whose families are identified as speaking a language in addition to English register through the ELL office. Beginning this year, this has included the assessment of all preschool students identified as speaking a language in addition to English. Students are evaluated and provided with ELL instruction and support from our staff according to their level of English proficiency. The ELL office also coordinates the interpreters and translators that are available to teachers and other staff in Newton.

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

Reductions in English Language Learning include:

- Reducing the Assistant Director position from 1.0 to 0.6 FTE
- Adjusting staffing as per the level of need and individual school enrollment of ELL students

Information Technology and Library Media Services

The Information Technology Department consists of instructional technology, library media, and administrative technology. The three teams work together to provide instruction, materials, and services that support and enhance teaching, learning, and the integration of 21st century information fluency skills into the curriculum. Instructional Technology Specialists (ITS) work with teachers and staff to ensure that all students and staff are able to use technology routinely for communication and record keeping, and have support in the use of digital tools and information for enhancing learning, creativity, and critical thinking. Library Teachers provide instruction to students in the use of library resources, with specific focus on research skills and ethical use of materials. Administrative Technology provides the foundation for all information and communication services, using data and network resources district-wide.

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

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

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

Adjustments to Information Technology budget in FY18 include:

- Support for critical major capital technology and equipment needs including updated equipment in the data center (including servers), updated internet access capacity and network improvements for disaster recover/redundancy
- Shifting the IT Services Manager position 1.0 FTE to 2 assistant coordinator positions at 0.4 FTE each; this is a 0.2 FTE reduction
- Adjustment of instructional technology standards to reflect current needs and capabilities.

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

- Reducing Elementary Library Teachers by 3.0 FTE
- Reducing high school Library Teachers by 1.1 FTE

- Reducing Library Coordinator from 1.0 to 0.5 FTE.

Student Services

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

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

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

- The development of a continuum of services and supports that is inclusive, innovative, integrated and focused on equity and excellence
- A focus on best outcomes for students while maximizing efficiency and effectiveness
- Alignment of best practice vertically and horizontally
- An organizational structure with streamlined and aligned administrative management and oversight that increases authority and accountability at the building level.

Specifics changes include:

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

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

- Addition of clerical (increase from 10 to 12 months) and 1.0 FTE team specialist supports to address staffing resource needs at NECP
- Expansion of hours of two NECP classrooms until 2:00 p.m. This meets parent demand

for care, increases tuition revenue, improves integrated balance and reduces vacancies in morning slots

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

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

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

Out-of-District Tuition

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

- Increase of \$603,000 due to a projected rate increase of 2.0% for both residential and day placements
- Increase of \$135,000 to make up for a projected deficit in FY17
- Increase of \$665,000 due to a reduction in Circuit Breaker carry forward funds for FY18. Due to a projected deficit in FY17, no Circuit Breaker funds are projected to be carried forward into FY18. In FY17, \$665,000 of Circuit Breaker funding was carried forward from FY16

- Decrease of \$96,000 due to a projection of four fewer placements in FY18, based on actual plans from March 2017
- Decrease of \$416,000 due to a projected increase in State Circuit Breaker funding for FY18

The increase in Circuit Breaker funding is based on cost increases for both in-district and out-of-district students during FY17, raising the net eligible costs for the district. Detailed tables on Circuit Breaker and out-of-district students and costs can be found later in this document.

Per Pupil Allocation

Each school's per pupil allocation is spent at the principal's discretion for an array of instructional supplies and materials, textbooks, equipment repairs, professional development, software, school office expenses, and other goods and services. The FY18 Superintendent's Proposed Budget of \$1,201,806 for the per pupil allocation is derived by multiplying the per pupil rate by the projected enrollment at each school decreased by 5%. Per pupil allocation is level funded in FY18 and reflects the 5% reduction made in FY17. FY18 rates therefore have decreased and are \$90.26 (elementary), \$96.88 (middle school) and \$97.30 (high school).

Business, Finance and Planning

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

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

A sustainable structure for the Office of Business, Finance and Planning has been identified in FY18 to maintain services in this critical department going forward. Additions, reductions and adjustments to staffing will result in a net overall reduction of 2.0 FTE from the Business, Finance and Planning team, which will continue to effectively support sound fiscal management. This structure will include a Director of Finance and Director of Business and Planning. Additionally, two senior level analyst positions will be hired to contribute to the department's many tasks, one position with a focus on budget and one with a focus on grants management. An existing staff member will be assigned additional duties for the eliminated Purchasing Administrative Assistant position. This planned restructuring will save over \$180,000 in salaries and benefits in FY18.

Grants

Known changes in two grant programs have been factors in developing the FY18 operating budget making reserves important to assure that service levels can be maintained in the current environment.

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

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

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

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

The chart below provides the most current information available on the state and federal grants, which are still preliminary. This information is provided for context, only, about a challenging grants outlook. The expectations are that changes to the state and federal budget proposals will occur (especially at the federal level) until approval for the next fiscal years of July 1, 2017 (state) and October 1, 2017 (federal). The current status of key state and federal grants is outlined below:

Newton Public School Large Grants		FY17 Budget	Federal Budget Blue Print
FEDERAL as of Mar-17	Special Education IDEA	\$ 3,160,592	Level funded
	Title I: Helping Disadvantaged Children	\$ 896,237	Reduced due to formula
	School Climate Transformation	\$ 411,610	Unknown
	Title IIA: Highly Qualified Teachers	\$ 208,691	Not funded
	Title III: English Language Learners	\$ 131,694	Level funded
			House I Governor's Budget
STATE as of Jan-17	Circuit Breaker	\$ 4,989,447	Level
	METCO	\$ 2,505,348	Level

Human Resources

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

- Facilitating the hiring of highly qualified staff
- Focusing on increasing district diversity
- Administering changes that arise from collective bargaining agreements
- Providing high quality employee relations consultations in response to the needs of staff and administrators
- Managing benefits administration for Newton Public Schools staff and retirees
- Ensuring license compliance for educators and staff
- Responding promptly to numerous inquiries, audits, compliance and reports from multiple agencies, including the Equal Employment Opportunity Commission and the Department of Elementary and Secondary Education (EPIMS reporting)
- Hosting informational retirement seminars and responding to individual needs
- Providing annual back to school training for all employees
- Administering staff leaves of absence including Family Medical Leaves (FMLA's), childcare and personal leaves

Operations and Maintenance

The Operations and Maintenance Department is responsible for the physical plant of the district's 23 buildings, including cleaning of facilities, repair and preventive maintenance of infrastructure, capital planning, support services, environmental affairs, use of school buildings, and food service.

The Operations Department continues to focus on improving the heating and ventilation systems of the buildings to provide for the comfort of all occupants in the teaching and learning environments. Preventive maintenance is a large component of this effort, with 20% of the charter maintenance budget applied in this area. Since 2011, when a preventive maintenance plan was crafted to include boilers at each school, 650 pieces of equipment have been added to be serviced annually, semi-annually or quarterly. Angier's equipment was added in FY16 and now 23% of the approximately 3,000 pieces of equipment are included in a routine preventive maintenance schedule.

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

Utilities

The FY18 budget for utilities is \$4,743,000, a small decrease of \$7,000, or less than 1%, from FY17. A number of factors make up this decrease and are explained below. Refer to the detailed document on utilities for school-by-school utility usage and cost data.

- FY18 will be the first year of operation at the new Zervas School, the largest elementary school with 80,500 square feet, and the second full year at the new Angier, with 74,900 square feet. Electricity usage at the two new schools will be higher than any other elementary schools; systems at the new schools are highly efficient, but more systems will be in use, including air conditioning.
- Cabot School will be in the first year of construction, with the school operating at the Carr facility for the next two school years; FY18 utility budgets reflect the movement from Cabot to Carr.
- The city has locked in a new multi-year contract for natural gas supply beginning in December 2017. The new rate represents a 19% reduction from the current rate, resulting in a cost reduction of \$110,000 for FY18.
- The current city contract for electricity supply expires in December 2017. The FY18 budget assumes a rate decrease of close to 10%, resulting in a cost reduction of \$84,000 for FY18. Since the city has not finalized a contract yet, this is an area of risk for the FY18 budget.
- New solar energy installations at four school buildings (Angier, Bowen, Oak Hill and Newton South) were completed in winter 2017. Due to the delayed installation, savings of approximately \$67,000 which were originally planned for FY17 are now assumed in the FY18 budget.
- A number of efficiency projects are planned in conjunction with the city with estimated savings in electricity. A first round of projects at Burr, Horace Mann and Memorial-SpaULDING is already being planned. Additional projects at Franklin, Horace Mann, Underwood, Williams and Memorial-SpaULDING are anticipated as part of a possible new Green Communities grant. Lastly, the city has preliminary plans to invest up to \$500,000 for energy efficiencies, including LED lighting, at Newton North. Savings from all of these projects is estimated to be \$85,000.

Transportation

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

The district went out to bid for a five-year contract that commences in FY18. Eastern Bus Company, the incumbent vendor, was the only bidder. The bid resulted in a daily rate increase of 17% due to the combination of a rate increase from \$451 per day to \$515 per day and the shared bus model. As was confirmed in April, 2017, additional savings on bus transportation has been achieved because of a decrease in the bus vendor's costs for bus parking; the bus vendor is passing these savings along to the schools in the form of a reduced daily rate for buses of \$515 versus \$545.

As part of the five-year contracting process, in-district and METCO buses were bid jointly to achieve efficiencies and allow the district and METCO the option to share use of buses. The district is electing to share two buses next year, expanding the district fleet by one bus. Instead of adding one bus at a cost of \$92,700, the district is paying a rate differential of \$185 on two buses for a cost of \$66,600, while gaining greater flexibility in routing options.

All together, the annual increased bus cost is \$493,380, a 21% overall increase. 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 district also will pay increased costs for late buses, athletics and field trips.

The following tables summarize the total cost of regular transportation for FY17 and FY18. The tables also show the number of total eligible riders and the average daily ridership. Annual bus fee revenue of \$410,000 offset 17% of the total cost of regular transportation in FY17. The proposed increase in the bus fee from \$310 to \$350 will provide additional bus fee revenue of \$52,522 for a total bus fee offset of \$462,522, which is 16% of regular transportation in FY18. This estimate takes into account changes in enrollment, participation and fee collections. An additional six buses used to transport students to Carr School during Cabot construction will be funded by the project budget in FY18; there were five of six buses funded by the project in FY17.

2016-17 (FY17) Regular Education Transportation

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

2017-18 (FY18) Regular Education Transportation

	Total Eligible Ridership	Average Daily Ridership*	# Buses	# Days	Cost per Day	Annual Cost
Public School Transportation	5,355	2,395	26	180	\$515	\$2,410,200
Public School Transportation (shared bus)	130	100	2	180	\$700	\$252,000
Private School Transportation	127	75	2	180	\$515	\$185,400
Total	5,612	2,570	30			\$2,847,600
Cost difference due to increased FY18 rates:						\$400,680
% cost increase due to rates and shared bus model						17%
Cost due to increased bus needs:						\$92,700
Total cost increase						\$493,380
Total % cost Increase						21%
<u>Fee Revenue:</u>						
Bus Passes @ \$350 per pass						\$462,522
% of Cost offset by bus fee						16%
FY18 Net School Cost						\$2,385,078

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

For students who require special education transportation services, the proposed FY18 budget includes a rate increase of 12%. FY18 is the second year of three-year vendor contracts for special education transportation services. The competitive bidding process was underway during preparation of the FY17 budget and did not account for a 10% cost increase which is due to both rates and utilization. As of March 2017, Newton provided transportation to 513 students with special needs to accommodate the requirements of each student's Individualized Education Program. The following table provides a five-year summary of cost and ridership for special education transportation, including the FY18 proposed budget.

Special Education Transportation

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

FY18 is the fourth consecutive year for which Newton and other Massachusetts school districts have received reimbursement from the state under the McKinney-Vento legislation for transportation of homeless students. In FY18, funds are used to directly offset transportation costs.

Food Services

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

Fee-Based Programs and Use of School Buildings

The FY18 Superintendent's Proposed Budget includes small fee adjustments to partially offset increased costs for programs impacted by the district's new five-year school bus contract, beginning in FY18. Increases to school bus transportation for students in grades 6-12 and middle and high school athletics fees generate an estimated \$150,327 in the proposed FY18 budget – fee revenue directly offsets program costs. A strategy of modest increases to the fees has been used to minimize the impact on participation. Streamlining and simplifying the district's procedures for financial aid and waivers has been a focus for several years, and this focus will continue to ensure that students receive needed services. Also, there is no fixed income cutoff in the approval of fee waivers; special circumstances are considered on a case by case basis. Again, the goal is to ensure that activities are fully available to all Newton students, and to avoid deterring students from participating.

Bus Transportation: There is currently no fee for elementary students to ride the school bus; no fee is proposed for elementary transportation as this is an important support for addressing vehicular congestion at schools and for the long-range plan for elementary facilities. The transportation fee increase applies to students in grades 6-12. Under the proposed higher fee

structure, the daily cost for riding the school bus is less than \$2 per day and represents 16% of the actual cost of riding. As shown in the transportation costs table above, the district supports 85% of the cost of transportation for each student.

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

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

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

FY18 Fee Proposal

The proposal to generate additional fee revenue to offset expenses in the amount of \$150,327 includes the following changes to fees, as well as a policy change to include alpine ski with hockey and football at the higher level athletic fee:

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

Typically, 75% of participants pay the full fee while 15% receive relief from fees in the form of financial waivers, family caps or the super cap. About 10% of participants typically are not paid in full or partially paid. The table below shows estimated participation in FY18 and the additional revenue offsets to be gained from additional fee revenue:

Fee Participation	FY18 Fee	\$ Inc.	% Inc.	Total Fee Participation								
				Paid in Full		Waived - Family Cap		Waived - Financial/Other/Supercap		Not Paid in Full or Partially Paid		
				#	%	#	%	#	%	#	%	
Transportation <i>Additional Revenue Offset</i>	\$350	\$40	13%	1,313	80%	23	1%	256	16%	43	3%	1,641
High School Athletics I <i>Additional Revenue Offset</i>	\$325	\$25	8%	1,938	67%	116	4%	405	14%	434	15%	2,893
High School Athletics II (Hockey, Football, Alpine) <i>Additional Revenue Offset</i>	\$425	\$25	6%	212	67%	13	4%	44	14%	47	15%	316
Middle School Athletics <i>Additional Revenue Offset</i>	\$180	\$20	13%	1,077	87%	0	0%	111	9%	50	4%	1,238
Total Fee-based Activity Participation				4,541	75%	151	2%	817	13%	574	10%	6,089

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

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

Use of School Buildings

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

Additional Budgetary Savings/Health Insurance

In April 2017, after the proposed budget was completed, the city was able to determine that a one-time health insurance 'holiday' would be taken in November 2018. A health insurance 'holiday' occurs when the reserve fund for the City's health insurance reaches a certain level. Monies typically spent on health care (for a specific time period – two to three weeks in this case) can be spent in other areas. During this time period, Newton Public Schools and all district employees do not pay health insurance premiums. Health holiday funds are non-recurring and cannot be relied upon for more than one year. As such, typical uses of such funds include facilities, technology and reserves.

Planned FY18 one-time uses of the health holiday savings are: 1) upgrading and expanding space for Central High School alternative program for high school students at risk of needing high cost out-of-district special education placements; 2) IT network/technology replacement for equipment that is under-performing and at risk of failure; and 3) additional reserves for grants and

unanticipated expenses. Thus, \$509,200 of budgetary savings is used for one-time costs and to reserve for changes in grant funding that may impact the operating budget.

However, because the overall budget was so challenging, and originally 32.8 FTE in staff reductions were necessary to close the budget gap, a portion of the one-time funding is used to restore 6.2 FTE positions. The total amount of the health holiday budgetary savings is \$1,200,000 and savings are used in FY18 and in FY19. Use of additional savings of \$150,000 that is recurring and due to bus parking (as described earlier) was also built into the planned use of budgetary savings. The total resulting savings is \$1,350,000. The planned one-time expenditures and staffing restorations are summarized below:

Total Use of Additional Budgetary Savings: \$1,350,000			
FY18 One-Time Expenses	Costs	FY18 Staffing	FTE
Central High School	\$ 250,000	Elementary Library Teachers	2.5 \$ 154,750
Facilities Reserve	\$ 50,000	Middle School Library Teachers	0.0 \$ 65,800
Additional Grants/Other Reserve	\$ 109,200	High School Teaching Staff	2.7 \$ 167,130
IT Network/Technology Replacement	\$ 100,000	Day/Middle School Class Size Teachers	1.0 \$ 61,900
Total Non-recurring (One-Time)	\$ 509,200	Benefits	\$ 79,980
		Total FY18 Staffing	6.2 \$ 529,560
		Total FY19 Staffing	4.2 \$ 311,240

With the additional budgetary savings received late in the budget process, in conjunction with the fiscally responsible approach of covering staffing costs over a period of two fiscal years, Newton Public Schools has been able to partially restore program areas. This helps the district avoid a deeper reduction which was initially necessary, most notably library staff in schools and teachers at the high school where enrollment is growing. The restoration of 6.2 FTE in these areas will provide for improved library instruction, services and access, as well as more favorable class sizes (and the avoidance of large class sections of 25 or more students) at the middle and high schools than was proposed originally.

FACTORS OF THE FY18 SCHOOL COMMITTEE APPROVED BUDGET

		\$ Increase from FY17	% Increase from FY17
FY17 School Committee Approved Budget	\$211,177,825		
FY18 School Committee Approved Budget	\$219,436,486	\$8,258,661	3.9%

FY18 Budget Increase

Salary Increase for All Employees	\$ 5,397,933
Benefits Increase for All Employees (includes health holiday savings of \$1,200,000)	\$ 861,516
Salary and Benefits Increase for All Employees (prior to any changes in FTEs)	\$ 6,259,449
 FY18 Additional Changes by Program Area	
Elementary Schools	\$ (698,851)
Middle Schools	\$ (233,781)
High Schools	\$ 98,969
English Language Learning	\$ (59,957)
Teaching and Learning	\$ (170,231)
Information Technology	\$ 217,210
Student Services	\$ 1,726,859
Operations	\$ 283,462
Systemwide Expenses and Programs	\$ 835,532
Subtotal Additional Changes (Includes FTE additions and reductions)	\$ 1,999,212

Final Budget Increase FY17 to FY18	\$ 8,258,661	3.9%
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I. SALARY AND BENEFITS INCREASE FOR ALL EMPLOYEES

(A) Salary and Benefits Increase for All Employees:

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

SALARY AND BENEFITS INCREASE FOR ALL EMPLOYEES	\$ 6,259,449
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II. ELEMENTARY SCHOOLS

(A) <u>Elementary Teaching Positions</u>	<u>Projected Enrollment Increase of 44 Students in FY18</u>		
1. Reduce elementary classroom teachers to match enrollment shifts <i>Based on 275 classrooms; average class size of 21.3 students</i>	-5.0 FTE	(309,500)	
2. Reduce elementary literacy specialists	-1.2 FTE	(102,000)	
3. Reduce 4th Grade chorus	-0.5 FTE	(30,950)	
4. Reduce elementary specialist teachers <i>Reduce Fine Arts, Music and Physical Education to match classrooms</i>	-0.4 FTE	(24,760)	
5. Add elementary reserve teachers	1.0 FTE	61,900	
TOTAL	-6.1 FTE	\$ (405,310)	

(B) <u>Elementary Administration</u>			
1. Reduce elementary assistant principals at Bowen and Countryside schools	-1.1 FTE		(128,041)
TOTAL	-1.1 FTE	\$	(128,041)
(C) <u>Elementary Support Positions</u>			
1. Reduce class size aides to match enrollment	-3.0 FTE		(84,000)
2. Reduce elementary student interns			(81,500)
TOTAL	-3.0 FTE	\$	(165,500)
TOTAL ELEMENTARY SCHOOLS	-10.2 FTE	\$	(698,851)

III. MIDDLE SCHOOLS

(A) <u>Middle School Teaching Positions</u>		<u>Projected Enrollment Increase of 12 Students in FY18</u>
1. Reduce middle school team teachers <i>Based on average team size of 90 students</i>	-2.0 FTE	(123,800)
2. Reduce middle school Latin teachers	-1.2 FTE	(72,486)
3. Reduce middle school coaching Reduce math coaches Add math teacher leader stipends <i>Subtotal Reduce Middle School Math Coaching</i>	-1.0 FTE	(90,000) 12,000 <hr/> -1.0 FTE (78,000)
4. Add middle school multi-team teachers	0.8 FTE	49,520
TOTAL	-3.4 FTE	\$ (224,766)

(B) <u>Middle School Athletics</u>		
1. Increase middle school Triple E and to reflect coaches' contract and transportation rates		23,735
2. Increase middle school athletic fee		(21,500)
3. Increase fee supercap <i>Revenue increase for Spring athletic programs due to timing</i>		(11,250)
TOTAL		\$ (9,015)

TOTAL MIDDLE SCHOOLS	-3.4 FTE	\$	(233,781)
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IV. HIGH SCHOOLS

(A) <u>High School Teaching Positions</u>		<u>Projected Enrollment Increase of 74 Students in FY18</u>
1. Reduce high school classroom teachers <i>Based on average class size of 22.5</i> No change to high school classroom teachers	0.0 FTE	+18 +56 -
TOTAL	0.0 FTE	\$ -

(B) <u>High School Athletics</u>			
1. Increase high school athletics subsidy to reflect coaches' contract and transportation rates			163,219
2. Increase high school athletic fee			(53,000)
3. Increase fee supercap			(11,250)
	<i>Revenue increase for Spring athletic programs due to timing</i>		
TOTAL		\$	98,969
TOTAL HIGH SCHOOLS		0.0 FTE	\$ 98,969

V. ENGLISH LANGUAGE LEARNING

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

VI. TEACHING & LEARNING

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

VII. INFORMATION TECHNOLOGY

(A) <u>Information Technology Library Staffing</u>			
1. Reduce librarian staffing	-4.1 FTE		(253,790)
2. Reduce Library/Media Coordinator	-0.5 FTE		(54,000)
TOTAL		-4.6 FTE	\$ (307,790)

(B) Information Technology Equipment

1. Add funding for new Student Information System (SIS) <i>Due to increased delivery efficiency and online access</i>	150,000
2. Add funding for major equipment replacement	375,000
TOTAL	\$ 525,000
TOTAL INFORMATION TECHNOLOGY	-4.6 FTE

VIII. STUDENT SERVICES

(A) Student Services Mandated Rate Increases

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

(B) Student Services Districtwide Staffing

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

(C) Student Services Teaching

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

(D) Student Services Aides

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

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

IX. OPERATIONS

(A) <u>Operations Administration</u>			
1. Reduce hours for supplemental project management			(45,000)
TOTAL		\$	(45,000)

(B) <u>Custodial Staffing</u>			
1. No net increase to custodial staffing			
Add staffing for new Zervas building, additional square footage	1.0 FTE		49,000
Reduce custodial floater position	-1.0 FTE		(49,000)
TOTAL	0.0 FTE	\$	-

(C) <u>Use of School Buildings</u>			
1. Increase custodial overtime due to scaled back increase for Use of School Buildings rates <i>Final FY18 voted rates versus higher rates assumed in the original FY17 budget</i>		\$	85,000
TOTAL		\$	85,000

(D) <u>Utilities</u>			
1. Utilities to meet rate increases/decreases and to reflect efficiencies: <i>Includes FY18 rate increases/decreases</i>			144,721
2. Reduce electricity usage for city-wide efficiency projects			(84,576)
3. Add credits to utilities for solar projects which were delayed in FY17 <i>Includes solar installations at Angier, Bowen, Oak Hill and Newton South</i>			(66,683)
TOTAL		\$	(6,538)

(E) <u>Charter Maintenance</u>			
1. Increase charter maintenance for Central High School renovation		\$	250,000
TOTAL		\$	250,000

TOTAL OPERATIONS	0.0 FTE	\$	283,462
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X. SYSTEMWIDE EXPENSES AND PROGRAMS

(A) <u>Student Transportation</u>			
1. Increase regular transportation due to new transportation contract			485,608
2. Increase regular transportation fee			(52,500)
TOTAL		\$	433,108

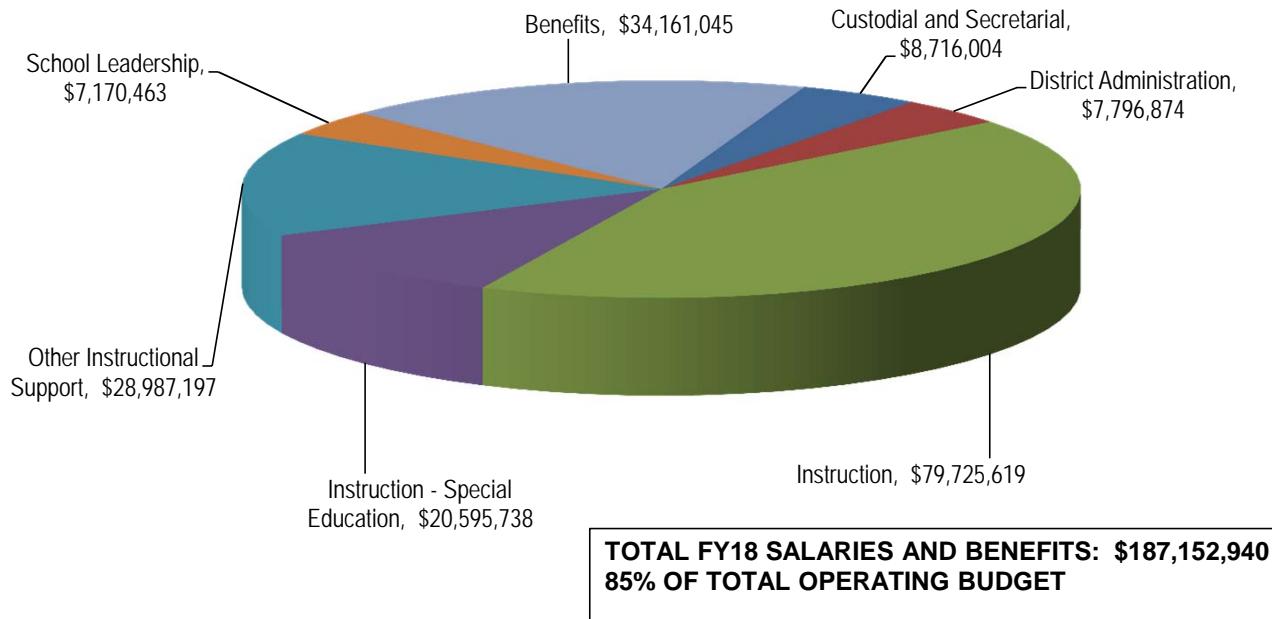
(B) Other Systemwide Changes

1. Increase substitute teaching budget <i>Substitute teaching budget has been underfunded in recent years; Bring up to average spending</i>			300,000
2. Add School Committee Reserve for changes in State and Federal funding			409,200
3. Business, Finance and Planning Staff			
Reorganize Business, Finance and Planning staff	-1.0 FTE		(117,974)
Reduce purchasing secretarial support	-1.0 FTE		(47,793)
<i>Subtotal Business, Finance and Planning Staff</i>	<u>-2.0 FTE</u>		<u>(165,767)</u>
4. Reduce districtwide equipment and office budgets			
Reduce equipment needs to match enrollment and fewer classrooms			(39,800)
Reduce office budget expenses including consultants			(32,963)
<i>Subtotal Reduce Districtwide Equipment and Office Budgets</i>			<u>(72,763)</u>
5. Reduce Per Pupil Allocation Budgets (5.4% reduction)			(68,246)
TOTAL	-2.0 FTE	\$	402,424
TOTAL SYSTEMWIDE EXPENSES AND PROGRAMS	-2.0 FTE	\$	835,532
TOTAL FY18 BUDGET INCREASE	-26.6 FTE	\$	8,258,661

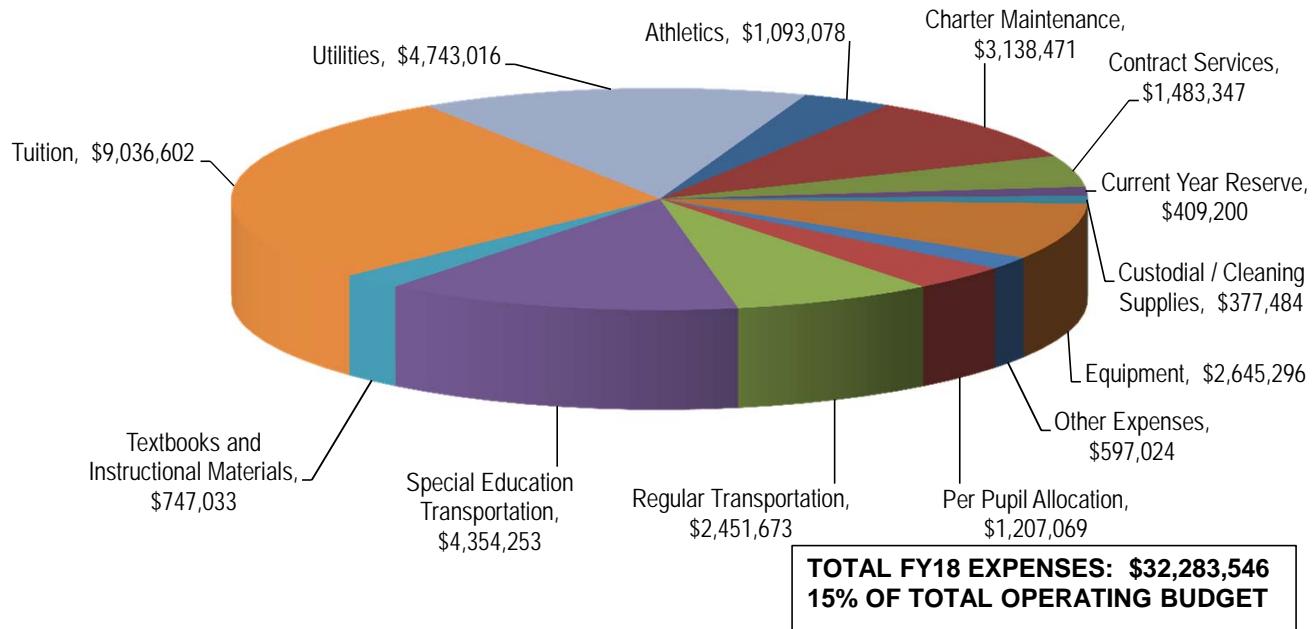
FY18 BUDGET SUMMARIES

FY18 SCHOOL COMMITTEE APPROVED BUDGET SUMMARY BY TYPE OF SPENDING

FY18 School Committee Approved Budget: Salaries and Benefits



FY18 School Committee Approved Budget: Expenses



FY18 SCHOOL COMMITTEE APPROVED BUDGET BY ACCOUNT

BUDGET SUMMARY

Account Name	FY16 ACTUAL	FY17 BUDGET		FY18 APPROVED BUDGET		CHANGE FROM FY17 BUDGET		
	\$	FTEs	\$	FTEs	\$	FTEs	\$	%
Salaries Summary								
SALARIES	\$143,282,270	2,104.0	\$148,619,646	2,077.4	\$153,148,027	(26.6)	\$4,528,381	3.0%
BENEFITS	\$31,831,916		\$33,360,529		\$34,186,045		\$825,516	2.5%
	<u>\$175,114,186</u>	<u>2,104.0</u>	<u>\$181,980,175</u>	<u>2,077.4</u>	<u>\$187,334,072</u>	<u>(26.6)</u>	<u>\$5,353,897</u>	<u>2.9%</u>
Expenses Summary								
UTILITIES	\$4,486,011		\$4,749,554		\$4,743,016		(\$6,538)	-0.1%
MAINTENANCE	\$4,105,875		\$3,778,829		\$4,196,001		\$417,172	11.0%
CONTRACT SERVICES	\$1,768,973		\$1,529,121		\$1,459,147		(\$69,974)	-4.6%
TUITION	\$7,820,320		\$8,280,578		\$9,170,602		\$890,024	10.7%
TRANSPORTATION	\$5,642,933		\$5,895,648		\$6,807,576		\$911,928	15.5%
SUPPLIES	\$2,437,520		\$2,380,863		\$2,352,463		(\$28,400)	-1.2%
EQUIPMENT	\$1,768,877		\$1,577,698		\$1,871,331		\$293,633	18.6%
ATHLETICS	\$1,021,000		\$1,005,359		\$1,093,078		\$87,719	8.7%
	<u>\$29,051,508</u>		<u>\$29,197,650</u>		<u>\$31,693,214</u>		<u>\$2,495,564</u>	<u>8.5%</u>
CURRENT YEAR RESERVE					\$409,200		\$409,200	
TOTAL	\$204,165,694	2,104.0	\$211,177,825	2,077.4	\$219,436,486	(26.6)	\$8,258,661	3.9%

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

FY18 SCHOOL COMMITTEE APPROVED BUDGET BY ACCOUNT

Account Name	Account	FY16 ACTUAL		FY17 BUDGET		FY18 APPROVED BUDGET		CHANGE FROM FY17 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%	
<u>Salaries:</u>										
Teacher Salaries	510101	\$84,608,876	1,135.7	\$88,019,938	1,125.0	\$90,415,048	(10.6)	\$2,395,110	2.7%	
Coordinator Salaries	510103	\$1,647,123	15.9	\$1,801,930	14.7	\$1,752,413	(1.2)	(\$49,517)	-2.7%	
Music/Drama Salaries	510104	\$100,881		\$88,488		\$94,545		\$6,057	6.8%	
Psychologist Salaries	510105	\$2,320,337	23.2	\$2,454,343	23.2	\$2,550,158		\$95,815	3.9%	
Counselor Salaries	510106	\$3,162,285	38.6	\$3,225,311	38.6	\$3,379,634		\$154,323	4.8%	
Counselors Non-Guidance	510107	\$939,055	13.3	\$991,908	13.3	\$1,034,945		\$43,037	4.3%	
Grants Manager Salaries	510108	\$121,034	1.0	\$126,597		\$21,595	(1.0)	(\$105,002)	-82.9%	
School Legal Salaries	510109	\$74,790	1.0	\$82,870	1.0	\$85,356		\$2,486	3.0%	
Principal Salaries	510110	\$2,863,021	21.0	\$2,961,179	21.0	\$3,048,228		\$87,049	2.9%	
Asst Principal Salaries	510111	\$1,432,352	13.1	\$1,463,954	12.0	\$1,383,689	(1.1)	(\$80,265)	-5.5%	
Schl Department Head Salaries	510112	\$1,514,766	13.3	\$1,511,922	13.3	\$1,571,570		\$59,648	3.9%	
Admin Support Salaries	510114	\$2,400,644	30.1	\$2,715,418	28.8	\$2,683,729	(1.3)	(\$31,689)	-1.2%	
Central Staff Salaries	510115	\$1,117,840	6.0	\$1,071,350	6.0	\$1,098,585		\$27,235	2.5%	
Supervisory Salaries	510116	\$356,577	5.1	\$432,384	4.9	\$425,203	(0.2)	(\$7,181)	-1.7%	
Specialist Salaries	510117	\$2,068,488	27.5	\$2,259,271	27.5	\$2,347,678		\$88,407	3.9%	
Housemaster Salaries	510118	\$708,391	6.4	\$729,371	6.4	\$768,677		\$39,306	5.4%	
Assistan Director Salaries	510119	\$54,215	0.6	\$61,476			(0.6)	(\$61,476)	-100.0%	
Director Salaries	510120	\$665,898	5.0	\$656,420	5.0	\$678,750		\$22,330	3.4%	
Tech Support Assistant Salaries	510121	\$662,110	8.1	\$639,118	8.1	\$657,963		\$18,845	2.9%	
Admin Assistant Salaries	510122	\$82,463								
Vice Principals Salaries	510123	\$232,630	2.0	\$250,384	2.0	\$257,689		\$7,305	2.9%	
Medical Salaries	510133	\$827,030	11.6	\$859,837	12.4	\$960,535	0.8	\$100,698	11.7%	
Summer Day Salaries	510136	\$263,292		\$63,770		\$65,345		\$1,575	2.5%	
Librarian Salaries	510138	\$1,745,782	23.0	\$1,772,584	18.9	\$1,595,697	(4.1)	(\$176,887)	-10.0%	
Social Worker Salaries	510140	\$1,273,115	18.9	\$1,480,395	18.9	\$1,543,272		\$62,877	4.2%	
Secretarial Salaries	510221	\$4,093,354	77.7	\$4,157,714	75.7	\$4,279,755	(2.0)	\$122,041	2.9%	
Summer Aide-Timesheets	510311	\$677,371		\$732,608		\$732,608				
Aide Timesheets	510312	\$426,445		\$335,500		\$332,000		(\$3,500)	-1.0%	
Aide Salaries-30 Hrs	510313	\$1,682,695	63.4	\$1,730,995	60.4	\$1,764,538	(3.0)	\$33,543	1.9%	
Aide Salaries-32 Hrs	510314	\$1,585,392	55.6	\$1,668,106	52.6	\$1,649,003	(3.0)	(\$19,103)	-1.1%	
Aide Salaries-35 Hrs	510315	\$2,631,095	81.2	\$2,619,196	81.2	\$2,687,369		\$68,173	2.6%	
Aide Salaries-40 Hrs	510316	\$425,737	8.8	\$434,184	8.4	\$426,969	(0.3)	(\$7,215)	-1.7%	
Aide Specialist-35 Hrs	510317	\$4,390,515	145.2	\$4,971,508	145.2	\$5,315,128		\$343,620	6.9%	
Aide Specialist-40 Hrs	510318	\$1,739,578	40.8	\$1,651,409	40.8	\$1,916,196		\$264,787	16.0%	
AIDE SALARIES-30.83 HRS	510319	\$3,623,255	115.0	\$3,265,139	115.0	\$3,660,148		\$395,009	12.1%	
ISS Salaries	510320	\$780,470		\$965,717		\$995,389		\$29,672	3.1%	
Custodial/Maint Salaries	510331	\$4,077,446	89.0	\$4,325,444	89.0	\$4,386,486		\$61,042	1.4%	
Non-Aligned Salaries	510340	\$558,801	7.0	\$558,113	8.0	\$655,025	1.0	\$96,912	17.4%	
Timesheet Salaries	510342	\$36,462		\$28,572		\$28,572				
Elected Official w/Benefits	511103	\$39,001		\$39,000		\$39,000				
Work Study Wages	512003	\$71,778		\$49,103		\$48,603		(\$500)	-1.0%	
Coaches & Officials Wages	512004	\$69,998		\$52,545		\$38,560		(\$13,985)	-26.6%	
Substitute Clerical Wages	512005	\$144,835		\$95,000		\$99,000		\$4,000	4.2%	
Substitute Teachers	512006	\$1,637,197		\$1,080,000		\$1,380,000		\$300,000	27.8%	
School Tutors	512007	\$44,017		\$41,628		\$41,628				
Interns	512008	\$217,504		\$373,215		\$281,358		(\$91,857)	-24.6%	
Music Accompanists	512009	\$45,912		\$48,522		\$48,472		(\$50)	-0.1%	
School Chaperones	512010	\$7,950		\$8,500		\$8,550		\$50	0.6%	
Regular Overtime	513001	\$253,678		\$136,720		\$217,125		\$80,405	58.8%	
Work By Other Departments	513004	\$80,701		\$76,073		\$76,105		\$32	0.0%	
Work by Public Buildings	513004B			\$95,632		\$95,632				
Work For Other Depts.	513005	\$772								
Longevity	514001	\$822,077		\$863,168		\$854,865		(\$8,303)	-1.0%	
Education Incentive Pay	514003			\$535,000		\$660,000		\$125,000	23.4%	
Shift Differential	514004	\$203,506		\$219,720		\$214,714		(\$5,006)	-2.3%	
Firing License	514305	\$8,500		\$9,000		\$9,000				
Other Stipends	514309	\$578,623		\$585,270		\$634,670		\$49,400	8.4%	
School Extra Assignments	514310	\$329,581		\$404,983		\$372,303		(\$32,680)	-8.1%	
Summer Other Stipends	514319	\$498,939		\$489,577		\$489,577				
Other Compensation	5150			\$5,000		\$5,000				
Retirement Incentive	515001	\$42,000		\$69,000		\$75,000		\$6,000	8.7%	
Sick Leave Buy Back	515004	\$97,000		\$75,000		\$90,000		\$15,000	20.0%	
Vacation Buy Back	515006	\$37,323		\$22,000		\$30,000		\$8,000	36.4%	
Sick Leave Incentive	515010	\$12,682		\$14,000		\$20,000		\$6,000	42.9%	
Clothing Allowance	515101	\$46,750		\$47,300		\$48,950		\$1,650	3.5%	
Non-Elective 403B Contrib.	515204	\$20,335		\$20,267		\$20,425		\$158	0.8%	
SUBTOTAL SALARIES		\$143,282,270	2,104.0	\$148,619,646	2,077.4	\$153,148,027	(26.6)	\$4,528,381	3.0%	

FY18 SCHOOL COMMITTEE APPROVED BUDGET BY ACCOUNT

Account Name	Account	FY16 ACTUAL	FY17 BUDGET		FY18 APPROVED BUDGET		CHANGE FROM FY17 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
<u>Benefits:</u>									
Unemployment Benefits	5702	\$191,953		\$270,000		\$250,000		(\$20,000)	-7.4%
Vehicle Use Reimbursement	5710	\$125,366		\$122,296		\$122,296			
Claims/Settlements	5725	\$5,722		\$61,000		\$25,000		(\$36,000)	-59.0%
Workers Comp Insurance	575007	\$350,000		\$550,000		\$400,000		(\$150,000)	-27.3%
Dental Insurance	57DENTAL	\$546,332		\$566,730		\$587,250		\$20,520	3.6%
Disability Insurance	57DIS	\$12,744		\$14,000		\$14,000			
Health Insurance	57HLTH	\$26,331,140		\$27,193,233		\$27,784,398		\$591,165	2.2%
Basic Life Insurance	57LIFE	\$51,329		\$52,000		\$52,500		\$500	1.0%
Medicare Payroll Tax	57MEDA	\$1,979,355		\$2,074,849		\$2,163,182		\$88,333	4.3%
Medicare Part B Reimb	57MEDB	\$1,131,576		\$1,187,340		\$1,219,730		\$32,390	2.7%
Other Post Employment Benefits	57OPEB	\$1,106,400		\$1,269,081		\$1,567,689		\$298,608	23.5%
HEALTH INSURANCE AND BENEFITS		\$31,831,916		\$33,360,529		\$34,186,045		\$825,516	2.5%
<u>Utilities:</u>									
Electricity	5210	\$2,854,835		\$2,887,524		\$2,987,529		\$100,005	3.5%
Natural Gas	5211	\$1,362,273		\$1,486,030		\$1,379,037		(\$106,993)	-7.2%
Telephone	53401	\$181,739		\$200,000		\$190,000		(\$10,000)	-5.0%
Cellular Telephones	53402	\$52,991		\$60,000		\$55,000		(\$5,000)	-8.3%
Internet Access Charges	53404	\$24,065		\$25,000		\$25,000			
Heating Oil	5412			\$75,000		\$92,450		\$17,450	23.3%
Gasoline	5480	\$7,317		\$9,000		\$9,000			
Diesel Fuel	5481	\$2,792		\$7,000		\$5,000		(\$2,000)	-28.6%
SUBTOTAL UTILITIES		\$4,486,011		\$4,749,554		\$4,743,016		(\$6,538)	-0.1%
<u>Maintenance:</u>									
Office Equipment R&M	52401	\$200,348		\$150,774		\$109,366		(\$41,408)	-27.5%
Motor Vehicle R&M	52403	\$8,975		\$1,500		\$1,500			
Computer Equipment R&M	52405	\$171,748		\$185,000		\$185,120		\$120	0.1%
Communications Equipment R&M	52406	\$7,164		\$7,500		\$7,500			
Public Building R&M	52407	\$2,840,087		\$2,539,248		\$2,789,248		\$250,000	9.8%
Departmental Equipment R&M	52408	\$32,618				\$25,000		\$25,000	
Software Maintenance	52410	\$346,530		\$366,500		\$550,500		\$184,000	50.2%
Instructional Equipment R&M	52414	\$49,183		\$33,590		\$29,275		(\$4,315)	-12.8%
Rental - Vehicles	5273	\$800		\$4,000		\$4,000			
Rental - Equipment	5274	\$25,755		\$24,914		\$28,689		\$3,775	15.2%
Rental/Lease - Property	5275	\$4,129		\$600		\$600			
Solid Waste Collection & Disposal	5292	\$2,360		\$5,000		\$5,000			
Motor Vehicle Inspections	5303	\$70		\$250		\$250			
Building Maint Supplies	5430	\$266,906		\$244,640		\$244,640			
Cleaning/Custodial Supplies	5450	\$125,240		\$185,033		\$185,033			
Tires & Tire Supplies	5482	\$709		\$480		\$480			
Auto Repair Parts	5484	\$4,694		\$4,400		\$4,400			
Chemicals	5597	\$18,558		\$25,400		\$25,400			
SUBTOTAL MAINTENANCE		\$4,105,875		\$3,778,829		\$4,196,001		\$417,172	11.0%
<u>Contract Services + Travel:</u>									
Consultants	5301	\$1,387,961		\$1,099,996		\$1,038,771		(\$61,225)	-5.6%
Auditing Services	530201	\$15,000		\$27,500		\$15,000		(\$12,500)	-45.5%
Tutoring Services	530215	\$48,437		\$41,000		\$41,000			
Document Preservation	5304	\$2,542		\$2,100		\$2,100			
Photographic Services	5306	\$1,940				\$2,105		\$2,105	
Legal Services	5309	\$111,300		\$91,248		\$91,248			
Clerical Services	5313	\$45,788		\$52,000		\$62,000		\$10,000	19.2%
Training Expenses	5319	\$20,021		\$29,623		\$29,623			
Public Safety Academy CGS	5322			\$1,000		\$1,000			
Fee Instructors	5350	\$12,098		\$11,500		\$11,500			
Fee Umpires/Officials	5351	\$30,694		\$17,000		\$17,000			
In-State Conferences	5711	\$65,633		\$113,854		\$107,550		(\$6,304)	-5.5%
Out-Of-State Travel	5720	\$25,459		\$40,200		\$38,150		(\$2,050)	-5.1%
Employee Honesty Bonds	575005	\$2,100		\$2,100		\$2,100			
SUBTOTAL CONTRACT SVCS.		\$1,768,973		\$1,529,121		\$1,459,147		(\$69,974)	-4.6%

FY18 SCHOOL COMMITTEE APPROVED BUDGET BY ACCOUNT

Account Name	Account	FY16 ACTUAL	FY17 BUDGET		FY18 APPROVED BUDGET		CHANGE FROM FY17 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
<u><i>Tuition:</i></u>									
Tuition Assistance	5321	\$135,249		\$135,500		\$135,000		(\$500)	-0.4%
In-District Tuitions	532201	\$138,746		\$105,475		\$105,475			
Out-Of-District Tuitions	532202	\$7,458,455		\$7,944,603		\$8,835,127		\$890,524	11.2%
Summer Tuitions	532203	\$87,869		\$95,000		\$95,000			
SUBTOTAL TUITION		\$7,820,320		\$8,280,578		\$9,170,602		\$890,024	10.7%
<u><i>Transportation:</i></u>									
Pupil Transportation	538301	\$1,823,224		\$1,781,860		\$2,180,100		\$398,240	22.3%
Field Trip Transportation	538302	\$112,373		\$66,275		\$77,023		\$10,748	16.2%
Private School Transportation	538303	\$160,560		\$162,360		\$196,200		\$33,840	20.8%
SPED Transportation	538304	\$3,546,776		\$3,885,153		\$4,354,253		\$469,100	12.1%
SUBTOTAL TRANSPORTATION		\$5,642,933		\$5,895,648		\$6,807,576		\$911,928	15.5%
<u><i>Supplies, etc.</i></u>									
Postage	5341	\$75,064		\$67,935		\$67,945		\$10	0.0%
Printing	5342	\$40,931		\$21,970		\$61,325		\$39,355	179.1%
Advertising/Publications	5343	\$23,913		\$50,000		\$35,000		(\$15,000)	-30.0%
Office Supplies	5420	\$112,805		\$123,956		\$122,466		(\$1,490)	-1.2%
Instructional Supplies	5422	\$1,286,666		\$1,243,166		\$1,185,468		(\$57,698)	-4.6%
Communications Supplies	5434	\$1,825		\$5,500		\$5,500			
Medical Supplies	5500	\$21,160		\$20,000		\$20,000			
Printing Supplies	5501	\$61,574		\$55,253		\$54,353		(\$900)	-1.6%
Paper Goods & Supplies	5523	\$128,438		\$85,321		\$85,321			
Public Safety Supplies	5580	\$865		\$490		\$490			
Library Supplies	5583	\$42,478		\$46,500		\$44,741		(\$1,759)	-3.8%
Computer Supplies	5585	\$52,527		\$44,987		\$45,046		\$59	0.1%
Books/Manuals/Periodicals	5592	\$29,422		\$53,262		\$49,798		(\$3,464)	-6.5%
Textbooks	559201	\$288,197		\$279,698		\$297,134		\$17,436	6.2%
Replacement Textbooks	559201R	\$12,972		\$10,000		\$10,000			
Awards & Trophies	5593	\$500		\$2,500		\$2,000		(\$500)	-20.0%
Refreshments/Meals	5712	\$23,347		\$26,590		\$24,740		(\$1,850)	-7.0%
Special Event Expenses	5716	\$2,981		\$8,850		\$7,850		(\$1,000)	-11.3%
Scholarships/Awards	5718	\$9,257		\$4,550		\$4,850		\$300	6.6%
Moving Expenses	5727	\$93,744		\$32,300		\$50,000		\$17,700	54.8%
Dues & Subscriptions	5730	\$128,856		\$198,035		\$178,436		(\$19,599)	-9.9%
SUBTOTAL SUPPLIES		\$2,437,520		\$2,380,863		\$2,352,463		(\$28,400)	-1.2%
<u><i>Equipment:</i></u>									
Printing Equipment	58510		\$600		\$600				
PC Hardware-Admin	585111	\$268,548		\$207,556		\$556,895		\$349,339	168.3%
PC Hardware-Instructional	585111I	\$634,566		\$730,808		\$716,558		(\$14,250)	-1.9%
PC Software-Admin	585121	\$125,324		\$66,171		\$57,041		(\$9,130)	-13.8%
PC Software-Instructional	585121I	\$309,478		\$187,157		\$201,739		\$14,582	7.8%
Audio-Visual Equipment	58513	\$2,595		\$750		\$750			
Office Equipment	58514	\$58,835		\$70,363		\$57,665		(\$12,698)	-18.0%
Minor Office Equipment	585141	\$2,875		\$3,000		\$3,000			
Office Furniture	58515	\$4,917		\$15,360		\$9,200		(\$6,160)	-40.1%
Classroom Furniture	58516	\$98,962		\$75,592		\$59,092		(\$16,500)	-21.8%
Housekeeping Equipment	585171	\$59,173		\$80,511		\$80,511			
Radio Communications Equip	58519	\$1,179		\$1,000		\$1,000			
Telephone Communications Equip	58520	\$2,665		\$4,604		\$4,604			
Instructional Equipment	58521	\$199,761		\$134,226		\$122,676		(\$11,550)	-8.6%
SUBTOTAL EQUIPMENT		\$1,768,877		\$1,577,698		\$1,871,331		\$293,633	18.6%
<u><i>Athletic Revolving Account:</i></u>									
Transfer-Athletic Revolving	5913S	\$1,021,000		\$1,005,359		\$1,093,078		\$87,719	8.7%
SUBTOTAL ATHLETIC		\$1,021,000		\$1,005,359		\$1,093,078		\$87,719	8.7%
Transfer-Current Year Reserve	5790				\$409,200			\$409,200	
SUBTOTAL CURRENT YEAR RESERVE					\$409,200			\$409,200	
Subtotal		\$204,165,694	2,104.0	\$211,177,825	2,077.4	\$219,436,486	(26.6)	\$8,258,661	3.9%
Grand Total		\$204,165,694	2,104.0	\$211,177,825	2,077.4	\$219,436,486	(26.6)	\$8,258,661	3.9%

FY18 BUDGET DETAIL

NEWTON PUBLIC SCHOOLS
FY18 SCHOOL COMMITTEE APPROVED BUDGET
BY RESPONSIBILITY CENTER

RESPONSIBILITY CENTER	FY16 ACTUAL			FY17 BUDGET			FY18 SCHOOL COMMITTEE APPROVED BUDGET			CHANGE FROM FY17 BUDGET		
	\$	FTE'S	\$	FTE'S	\$	FTE'S	\$	FTE'S	\$	FTE'S	\$	%
School Committee	\$300,312	1.8	\$353,999	1.8	\$755,605	0.0	\$401,606	0.0	\$113.4%			
Central Staff	\$1,322,444	7.0	\$1,288,007	7.0	\$1,272,708	0.0	(\$15,299)	0.0	-1.2%			
Human Resources & Benefits	\$36,034,472	7.8	\$37,910,659	7.8	\$39,233,055	0.0	\$1,322,396	0.0	3.5%			
Elementary Education	\$30,581,591	436.6	\$31,580,997	426.4	\$32,013,957	(10.2)	\$432,960	1.4%				
Secondary Education (Middle and High Schools)	\$45,033,500	559.7	\$46,202,967	556.4	\$47,441,528	(3.4)	\$1,238,561	2.7%				
Per Pupil Allocation Budgets	\$1,214,267	0.0	\$1,275,315	0.0	\$1,207,069	0.0	(\$68,246)	0.0	-5.4%			
English Language Learning	\$3,637,531	58.5	\$3,837,761	57.0	\$3,978,532	(1.6)	\$140,771	3.7%				
Career & Technical Vocational Education	\$1,466,239	15.8	\$1,440,093	15.8	\$1,501,746	0.0	\$61,653	4.3%				
Information Technology	\$6,290,279	55.2	\$6,204,038	50.6	\$6,583,418	(4.6)	\$379,380	6.1%				
Teaching & Learning Program/Professional Development	\$1,401,600	0.0	\$1,298,821	0.0	\$1,298,821	0.0	\$0	0.0%				
Teaching & Learning Staffing	\$1,486,828	15.7	\$1,569,040	13.5	\$1,489,202	(2.2)	(\$79,838)	-5.1%				
Student Services, including Guidance	\$58,293,455	834.2	\$61,046,138	831.6	\$64,815,306	(2.6)	\$3,769,168	6.2%				
Business, Finance & Planning, including Transportation Operations (Maintenance & Environmental Management)	\$3,748,792	17.5	\$3,665,890	15.5	\$3,956,502	(2.0)	\$290,612	7.9%				
TOTAL	\$13,354,383	94.0	\$13,504,100	94.0	\$13,889,037	0.0	\$384,937	2.9%				
TOTAL	\$204,165,694	2,104.0	\$211,177,825	2,077.4	\$219,436,486	(26.6)	\$8,258,661	3.9%				
Budget Offsets (Included above)												
Use of School Buildings (USB)	(\$634,592)	0.0	(\$712,815)	0.0	(\$627,815)	0.0	\$85,000	-11.9%				
METCO Offset - Instruction	(\$701,366)	0.0	(\$664,498)	0.0	(\$664,498)	0.0	\$0	0.0%				
Salary Turnover Savings	(\$2,154,291)	0.0	(\$2,188,000)	0.0	(\$2,175,000)	0.0	\$13,000	-0.6%				
Bus Transportation Fee	(\$419,000)	0.0	(\$420,000)	0.0	(\$472,500)	0.0	(\$52,500)	12.5%				
McKinney-Vento Transportation	(\$37,443)	0.0	(\$32,208)	0.0	(\$32,208)	0.0	\$0	0.0%				
High School Parking Fee	(\$46,913)	0.0	(\$49,600)	0.0	(\$49,600)	0.0	\$0	0.0%				
Middle School Athletics Fee	(\$165,000)	0.0	(\$51,483)	0.0	(\$172,983)	0.0	(\$21,500)	14.2%				
Instrumental Music Lessons	(\$96,500)	0.0	(\$20,000)	0.0	(\$120,000)	0.0	\$0	0.0%				
Early Morning Dropoff Program	(\$177,975)	0.0	(\$0,000)	0.0	(\$100,000)	0.0	\$0	0.0%				
Tuition-In Fee (Regular, SPED, ELL)	(\$178,000)	0.0	(\$75,000)	0.0	(\$75,000)	0.0	\$0	0.0%				
All City Music Fee	(\$10,400)	0.0	(\$10,400)	0.0	(\$10,400)	0.0	\$0	0.0%				
High School Drama Fee	(\$30,300)	0.0	(\$30,000)	0.0	(\$30,000)	0.0	\$0	0.0%				
Middle School Student Activity Fee	(\$31,320)	0.0	(\$33,380)	0.0	(\$33,380)	0.0	\$0	0.0%				
Circuit Breaker - Staffing	(\$768,000)	0.0	(\$768,000)	0.0	(\$768,000)	0.0	\$0	0.0%				
Circuit Breaker - Consulting	(\$90,000)	0.0	(\$90,000)	0.0	(\$90,000)	0.0	\$0	0.0%				
Circuit Breaker - Tuition	(\$3,552,324)	0.0	(\$4,31,447)	0.0	(\$4,547,933)	0.0	(\$416,486)	10.1%				
Circuit Breaker - Tuition Carryforward	(\$1,546,526)	0.0	(\$364,729)	0.0	(\$384,729)	0.0	(\$664,729)	-100.0%				
TOTAL BUDGET OFFSETS	(\$10,639,950)	0.0	(\$10,241,560)	0.0	(\$9,969,317)	0.0	\$272,243	-2.7%				

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

FY18 SCHOOL COMMITTEE APPROVED BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY16 ACTUAL		FY17 BUDGET		FY18 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY17 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1	School Committee								
2	Stipends	\$39,001	0.3	\$39,000	0.3	\$39,000	0.3	\$621	3.0%
3	Secretarial-Confidential	\$23,199	1.0	\$20,706	1.0	\$21,327	1.0	\$2,486	3.0%
4	School Legal Salaries	\$74,790	0.5	\$82,870	0.5	\$85,356	0.5	\$1,299	3.0%
5	Community Engagement Officer	\$27,638		\$43,304		\$44,603		-\$250	-25.8%
6	Travel Conveyance	\$180		\$970		\$720			
7	Consultants	\$12,797		\$7,900		\$7,900			
8	Legal Assistance	\$109,375		\$91,248		\$91,248			
9	Supplies, Materials & Printing	\$5,930		\$11,891		\$11,141		-\$750	-6.3%
10	Membership Dues	\$7,402		\$56,110		\$45,110		-\$11,000	-19.6%
11	Budget Reserve for Grants, etc.			\$409,200				\$409,200	
12	Total School Committee	\$300,312	1.8	\$353,999	1.8	\$755,605		\$401,606	113.4%
13	Central Staff								
14	Central Staff Salaries	\$1,138,176	6.0	\$1,091,617	6.0	\$1,119,010		\$27,393	2.5%
15	Secretarial-Confidential	\$95,164	1.0	\$85,260	1.0	\$87,818		\$2,558	3.0%
16	Travel Conveyance	\$13,500		\$13,500		\$13,500			
17	Professional Development	\$1,208		\$14,400		\$8,500		-\$5,900	-41.0%
18	Consultants	\$44,625		\$56,350		\$15,000		-\$41,350	-73.4%
19	Superintendent's Office-Supplies, Materials & Printing	\$16,764		\$16,380		\$15,380		-\$1,000	-6.1%
20	Superintendent's Office-Dues	\$13,008		\$10,500		\$13,500		\$3,000	28.6%
21	Total Central Staff	\$1,322,444	7.0	\$1,288,007	7.0	\$1,272,708		-\$15,299	-1.2%

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

9. Several administrative expense lines were reviewed and reduced (also line 17 and 19).
10. Membership dues include the EDCO Collaborative and the Massachusetts Association of School Committees; this line was reviewed and reduced.
11. There is a reserve for grants, etc. to support the district in managing anticipated changes in grant funding that impact the operating budget, or other unanticipated expenses.
14. Superintendent of Schools, Assistant Superintendent/Chief Financial/Administrative Officer, Assistant Superintendent for Secondary Education & Special Programs, Assistant Superintendent for Elementary Education, Assistant Superintendent for Teaching & Learning, and Assistant Superintendent for Student Services.
18. Consultants Expense is reduced based on need and utilization of existing staff time.
20. Superintendent's Office-Dues include the Massachusetts Association of School Superintendents, the National Superintendent's Roundtable and other subscriptions.

FY18 SCHOOL COMMITTEE APPROVED BUDGET BY RESPONSIBILITY CENTER

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

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

24. Administrative salaries include the following: Assistant Director - Human Resources, Human Resources Manager, and Human Resources Generalists (3.0).
25. Supplies, Materials, Expenses were reviewed and reduced.
26. The decrease in Advertising/Recruiting is based on need.
27. The increase in Advertising/Recruiting is based on need and reflects diversity recruiting goals.
28. The increase in Accommodations is based on needs and ADA compliance.
29. The NTA contract requires the district to fund the full salary for the two NTA Officials. In return, the NTA is required to reimburse the Newton Public Schools for the cost of the substitute teacher covering the regular duties for the NTA President as well as the full salary and benefits for the NTA Vice President. The amount shown is net of the NTA reimbursement.
30. Substitute Teachers Salaries are based on actual cost and current need.
31. The increase in the ISS Program is based on actual cost and current need.
32. Unused Sick Leave, Overtime and Longevity (minus custodial) is based on contractual agreement.
33. 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.
34. Tuition Reimbursement
35. Claims and Retirement Costs are based on contractual agreement.

FY18 SCHOOL COMMITTEE APPROVED BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY16 ACTUAL		FY17 BUDGET		FY18 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY17 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
44	Health Insurance	\$26,331,140		\$27,193,233		\$27,784,398		\$591,165	2.2%
45	Dental Insurance	\$546,332		\$566,730		\$587,250		\$20,520	3.6%
46	Life Insurance	\$51,329		\$52,000		\$52,500		\$500	1.0%
47	Disability Insurance	\$12,744		\$14,000		\$14,000			
48	Medicare Part B Reimbursement	\$1,131,576		\$1,187,340		\$1,219,730		\$32,390	2.7%
49	Medicare Employer Match	\$1,979,355		\$2,074,849		\$2,163,182		\$88,333	4.3%
50	OPEB Contribution	\$1,106,400		\$1,269,081		\$1,567,689		\$298,608	23.5%
51	Workers Compensation	\$350,000		\$550,000		\$400,000		-\$150,000	-27.3%
52	Unemployment Cost	\$191,953		\$270,000		\$250,000		-\$20,000	-7.4%
54	Total Human Resources	\$36,034,472	7.8	\$37,910,659	7.8	\$39,233,055	7.8	\$1,322,396	3.5%

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

44. Health Insurance is increased in accordance with an expected rate increase of 4% and the net reduction of 26. 6 FTE. There is a scheduled Health Insurance 'Holiday' in November 2017 which lowers budgeted expenditures on health insurance by \$1,200,000.

45. Dental Insurance is increased in accordance with an expected rate increase of 4% and the net reduction of 26.6 FTE.

48. Medicare Part B Reimbursement is based on numbers of eligible school system retirees and current Medicare Part B rates. FY18 reflects projected numbers of retirees and rates consistent with FY17.

49. Medicare Employer Match is the district's share of employee Medicare costs, or 1.45% of all wages paid to employees hired after April 1986. The FY18 cost is based on the projected number of eligible employees and their salaries and reflects a net reduction of staff of 26.6 FTE.

50. Through the OPEB Contribution (Other Post Employment Benefits), the district sets aside 3.25% of the salaries of new employees who have health insurance into a city trust account for future retirees' health insurance payments. This is in accordance with City of Newton practice which began in FY13.

51. The Workers Compensation contribution was recalculated in conjunction with City Comptroller review of actual costs. This expense is transferred to the City annually.

52. Unemployment expense results from the eligibility of teachers and other staff for unemployment benefits as a result of staff changes. Unemployment expense is reduced based on FY16 actual and projected FY17 expenses and includes anticipated costs in a year with planned staff reductions.

FY18 SCHOOL COMMITTEE APPROVED BUDGET BY RESPONSIBILITY CENTER

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

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

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

Total Number of Elementary Classroom Teachers		
Total Classrooms*	FY16 282.0	FY17 280.0
General Fund Budgeted Teachers	275.0	277.0
Grant Funded Teachers**	7.0	3.0
Total Teachers	<u>282.0</u>	<u>280.0</u>

Difference
-5.0
-5.0
-5.0

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

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

FY18 SCHOOL COMMITTEE APPROVED BUDGET BY RESPONSIBILITY CENTER

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

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

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

FY18 SCHOOL COMMITTEE APPROVED BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY16 ACTUAL		FY17 BUDGET		FY18 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY17 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
86	Secondary Education								
87	Administrative Secretarial	\$48,298	0.7	\$48,314	0.7	\$49,763	0.7	\$1,449	3.0%
88	Principals Salaries	\$877,371	6.0	\$916,320	6.0	\$936,342	6.0	\$20,022	2.2%
89	Vice Principals Salaries	\$232,630	2.0	\$250,384	2.0	\$257,689	2.0	\$7,305	2.9%
90	Assistant Principals Salaries	\$770,769	7.0	\$797,477	7.0	\$820,729	7.0	\$23,252	2.9%
91	Department Heads Salaries	\$1,136,212	10.3	\$1,161,887	10.3	\$1,206,674	10.3	\$44,787	3.9%
92	House Dean Salaries	\$708,391	6.4	\$729,371	6.4	\$768,677	6.4	\$39,306	5.4%
93	High School Data Analyst	\$114,664	2.0	\$135,847	2.0	\$143,905	2.0	\$7,758	5.7%
94	Summer Days-Contractual	\$103,117		\$28,620		\$29,430		\$810	2.8%
95	School Secretarial Salaries	\$2,134,046	41.3	\$2,206,867	41.3	\$2,293,907	41.3	\$87,040	3.9%
96	Principals Travel	\$4,500		\$4,500		\$4,500			
97	Principals Professional Development	\$7,236		\$20,612		\$20,612			
98	Principals Technology	\$1,268		\$2,000		\$2,000			
99	School Damage Insurance	\$600		\$600		\$600			
100	High School NEASC Dues	\$12,990		\$9,000		\$9,000			
101	Supplies, Materials & Printing	\$3,113		\$9,668		\$7,500			
102	Middle School Teachers								
103	Bigelow	\$2,930,397	37.1	\$3,072,043	36.9	\$3,122,861	36.9	\$50,818	1.7%
104	Brown	\$4,014,551	51.9	\$4,168,415	49.5	\$4,225,738	49.5	\$57,323	1.4%
105	Day	\$4,846,507	64.5	\$4,990,778	67.1	\$5,282,851	67.1	\$292,073	5.9%
106	Oak Hill	\$3,176,710	42.9	\$3,281,919	40.4	\$3,292,770	40.4	\$10,851	0.3%
107	Total Middle School Teachers	\$14,968,165	196.4	\$15,513,155	194.0	\$15,924,220	194.0	\$411,065	2.6%
108									
109	High School Teachers								
110	North	\$10,690,467	137.1	\$11,163,214	137.1	\$11,444,310	137.1	\$281,096	2.5%
111	South	\$10,066,143	123.3	\$10,187,558	123.3	\$10,413,567	123.3	\$226,009	2.2%
112	Total High School Teachers	\$20,756,610	260.4	\$21,350,772	260.4	\$21,857,877	260.4	\$507,105	2.4%

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

100. FY16, FY17 and FY18 is for dues payable to the New England Association of Schools and Colleges (NEASC).

101. The decrease in Supplies, Materials and Printing is based on a review and reduction in administrative expense lines in FY18.

103. Middle School Teachers are adjusted based on middle school enrollments and reflect the addition of one half team at Day offset by the reduction at Brown and Oak Hill.

There is a projected enrollment increase of 12 middle school students in FY18 and a projected average team size of 90 students.

A total 1.2 FTE Latin Teacher shared at four middle schools. A total 0.8 multi-team teacher is added to address class size.

110. High School Teachers are level funded. Class size will be maintained at 22.5 students on average; breadth of program will be maintained. High school enrollment is projected to increase by 74 students.

FY18 SCHOOL COMMITTEE APPROVED BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY16 ACTUAL		FY17 BUDGET		FY18 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY17 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
114	Aides - Secondary Education	\$631,163	16.8	\$609,218	16.8	\$633,601	16.8	\$24,383	4.0%
115	Middle School Math Coaches	\$184,958	2.0	\$144,423	1.0	\$107,208	-1.0	-\$37,215	-25.8%
116	Math Teacher Leader Stipend					\$12,000		\$12,000	
117	Middle School Literacy	\$372,542	4.0	\$383,611	4.0	\$395,190		\$11,579	3.0%
118	High School Theater Technical	\$188,486	4.2	\$211,266	4.2	\$222,519		\$11,253	5.3%
119	Innovation Lab Supervisor	\$43,986	0.3	\$20,077	0.3	\$21,203		\$1,126	5.6%
120	Work Study Salaries	\$58,766		\$43,603		\$43,603			
121	Overnight Field Trip Stipends	\$30,125		\$25,000		\$30,000		\$5,000	20.0%
122	Moving Stipends	\$252		\$2,000		\$2,000			
123	Chemical Waste Pickup - High Schools	\$4,519		\$5,400		\$5,400			
124	High School Computer Equipment	\$35,633		\$38,229		\$36,229		-\$2,000	-5.2%
125	Extra Assignments	\$184,531		\$212,826		\$184,626		-\$28,200	-13.3%
126	High School Athletics	\$1,021,000		\$1,005,359		\$1,093,078		\$87,719	8.7%
127	Middle School EEE & Athletics	\$311,837		\$245,053		\$247,288		\$2,235	0.9%
128	High School Supplemental Music & Drama	\$85,721		\$71,508		\$74,458		\$2,950	4.1%
129	Total Secondary Education	\$45,033,500	559.7	\$46,202,967	556.4	\$47,441,528	-3.4	\$1,238,561	2.7%

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

- 115. Middle School Math Coaches are reduced by 1.0 based on change in support model and needs.
- 121, 125. Overnight Field Trip Stipends and Extra Assignments are contractual.
- 126. The High School Athletics subsidy is projected to increase in FY18 due to contractual salary increases for coaches, as well as increases in the cost of transportation, umpires and referees, uniforms, league dues, and other expenses. Transportation is a large cost increase in FY18 due to the new five-year contract. The increase in subsidy is net of proposed fee increases in FY18 of \$25 per sport, the inclusion of alpine ski in the higher fee group, and the proportional increases to the family cap and super cap.
- 127. The Middle School EEE & Athletics increase reflects actual costs of the program due to contractual increases in stipends, coaches and transportation (due to the new five-year contract) net of the proposed FY18 fee increase of \$20 per sport from \$180 to \$200 per sport, with proportional increases in the family cap and super cap.

FY18 SCHOOL COMMITTEE APPROVED BUDGET BY RESPONSIBILITY CENTER

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

NOTES:

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

FY18 SCHOOL COMMITTEE APPROVED BUDGET BY RESPONSIBILITY CENTER

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

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

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

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

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

FY18 SCHOOL COMMITTEE APPROVED BUDGET BY RESPONSIBILITY CENTER

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

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

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

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

FY18 SCHOOL COMMITTEE APPROVED BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY16 ACTUAL		FY17 BUDGET		FY18 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY17 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
189	Information Technology <i>Instructional Technology</i>								
190	Director of Information Technology	\$134,687	1.0	\$138,201	1.0	\$144,824		\$6,623	4.8%
191	Secretarial Salaries-Information Technology	\$60,934	1.0	\$62,620	1.0	\$65,342		\$2,722	4.3%
192	Information Technology Coordinators	\$204,971	1.0	\$120,061	0.5	\$68,472	-0.5	-\$51,589	-43.0%
193	Information Technology Assistant Coordinators								
194	Library Salaries								
195	Instructional Technology Specialists	\$1,745,782	23.0	\$1,772,584	18.9	\$1,595,697	-4.1	-\$176,887	-10.0%
196	Information Technology Aides	\$936,874	10.8	\$1,028,470	10.8	\$1,057,038		\$29,568	2.8%
197	Summer Days	\$23,217	0.5	\$23,499	0.5	\$23,971		\$472	2.0%
198	Library Technology Resources	\$8,229							
199	Repair and Maintenance	\$6,707							
200	New Student Information System	\$337,061							
201	Instructional Software	\$178,356							
202	Instructional Equipment	\$212,941							
203	Capital Equipment Replacement	\$616,195							
204	Consulting, Supplies, Materials & Printing								
205		\$13,656		\$11,650		\$11,650			

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

- 193. Reduction of 0.5 FTE Library Coordinator is part of the Library/Media reduction in FY18.
- 194. Addition of two .4 FTE Information Technology Assistant Coordinators represents organizational change needed for effective management of the department.
- 195. Reduction of 3.0 FTE Elementary Library Teachers and 1.1 FTE High School Library Teachers is part of the Library/Media reduction in FY18. High School staffing is subject to change until course registration is complete later in the spring, and may increase library FTE allocations at that time.
- 200. Repair and Maintenance includes the annual repair contract for all computers, phones and printers in the district and the maintenance of hardware and software.
- 201. Replacement of the Student Information System is necessary in FY18.
- 202. Instructional Software supports necessary district licenses for classroom software such as BrainPop, and the Schoology subscription.
- 203. Instructional Equipment includes student and teacher laptops, iPads, adapters, servers, Redcats, Elmos, projectors and other equipment.
- 204. Capital Equipment Replacement is added in FY18 to fund replacement of network infrastructure, data servers and phone systems at end-of-life and at risk of failure.

FY18 SCHOOL COMMITTEE APPROVED BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY16 ACTUAL		FY17 BUDGET		FY18 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY17 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
206	<i>Administrative Technology Group</i>								
207	Manager of Information Systems	\$106,113	8.5	\$803,322	8.5	\$827,513	8.5	\$24,191	3.0%
208	Administrative Salaries-Information Tech. Group	\$692,875	8.1	\$639,118	8.1	\$657,963	8.1	\$18,845	2.9%
209	Technology Support Staff	\$662,110	0.5	\$23,910	0.5	\$24,995	0.5	\$1,085	4.5%
210	Secretarial Salaries	\$27,586		\$22,000		\$22,000			
211	Stipends	\$39,638		\$13,780		\$13,670		-\$110	-0.8%
212	Travel Conveyance	\$13,324		\$25,000		\$25,000			
213	Internet Access	\$24,065		\$20,000		\$20,000			
214	Training Expenses	\$18,371		\$78,000		\$53,665		-\$24,335	-31.2%
215	Administrative Software	\$77,147		\$24,645		\$22,930		-\$1,715	-7.0%
216	Administrative Hardware	\$124,528							
217	Office Supplies, Materials & Printing	\$24,909							
218									
219	Total Information Technology	\$6,290,279	55.2	\$6,204,038	50.6	\$6,583,418	-4.6	\$379,380	6.1%

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

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

FY18 SCHOOL COMMITTEE APPROVED BUDGET BY RESPONSIBILITY CENTER

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

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

225. District-wide textbooks is adjusted in FY18 based on need.

226. District-wide Instructional Materials is adjusted in FY19 based on need.

233. Teaching and Learning Office Expenses were reviewed and reduced in FY18.

FY18 SCHOOL COMMITTEE APPROVED BUDGET BY RESPONSIBILITY CENTER

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

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

- 245. System-wide dues were reviewed and reduced in FY18.
- 251. Professional Development resources are reclassified to portray the significant investment in summer professional development work; this increase is offset by a decrease in Teacher Training (line 252).
- 251. Professional Development (Summer Work) is contractual.
- 254. Stipend budget is based on 8 NTR licensure candidate stipends of \$5,400 each. Program tuition is \$6,000. Candidates may elect to work as an aide for \$5,400 and pay a reduced amount of \$600, or to pay the full amount. Stipend budget that is not used due to enrollment or due to candidates working as Aides offsets High School Aide expense.
- 256. FY16 was the last of three years required for the Sheltered English Immersion Incentive.

FY18 SCHOOL COMMITTEE APPROVED BUDGET BY RESPONSIBILITY CENTER

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

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

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

FY18 SCHOOL COMMITTEE APPROVED BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY16 ACTUAL		FY17 BUDGET		FY18 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY17 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
279	Student Services								
280	Student Services Administration								
281	Administrative Salaries	6.8	\$727,360	6.5	\$748,667	-0.3	\$21,307	2.9%	
282	Special Education Administrator	3.0	\$360,881	3.0	\$381,688	\$20,807	5.8%		
283	Middle School Assistant to Principals	4.0	\$433,595	4.0	\$448,636	\$15,041	3.5%		
284	Special Education Department Heads	1.5	\$176,488	1.5	\$183,397	\$6,909	3.9%		
285	Guidance Department Heads	1.5	\$173,547	1.5	\$181,499	\$7,952	4.6%		
286	Assistant Special Education Department Heads	1.7	\$169,356	1.3	\$140,610	-\$28,746	-17.0%		
287	Speech Coordinator	0.7	\$82,416	0.7	\$76,699	\$4,149	5.7%		
288	Student Services Secretaries	2.9	\$157,857	2.9	\$171,188	\$7,061	4.3%		
289	Summer Days - Contractual		\$97,619		\$8,720	\$240	2.8%		
290									
291	Teachers-Special Education								
292	Special Education Teachers	151.5	\$11,169,721	147.5	\$11,398,471	-4.0	\$228,750	2.0%	
293	Inclusion Facilitators	36.6	\$2,385,812	36.6	\$2,500,254	\$114,442	4.8%		
294	Speech & Language	29.3	\$2,290,134	29.3	\$2,390,615	\$100,481	4.4%		
295	Educational Team Specialists - Elementary	11.7	\$960,312	11.7	\$1,025,472	\$67,556	3.7%		
296	Vision Specialists	3.4	\$302,656	3.4	\$312,482	\$10,140	3.2%		
297	Adaptive Physical Education	4.7	\$367,020	4.7	\$388,752	\$22,730	4.7%		
298	Applied Behavioral Analysis Teachers	7.9	\$450,927	7.9	\$526,859	8.9	17.9%		
299									
300	Student Services Professional Staffing								
301	Guidance Counselors	37.6	\$3,122,889	37.6	\$3,275,154	\$152,265	4.9%		
302	Counselors - Non-Guidance	11.6	\$864,025	11.6	\$900,851	\$36,826	4.3%		
303	Psychologists	23.2	\$2,454,343	23.2	\$2,550,158	\$95,815	3.9%		
304	Social Workers	14.9	\$1,029,414	14.9	\$1,183,649	\$164,235	4.1%		
305									
306	Special Education Reserve								
307									
308									

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

- 282. The reduction of 0.3 FTE Administrative Salaries is part of the FY18 budget reductions.
- 287. The reduction of 0.4 FTE Assistant Special Education Department Head at Day Middle School is part of the FY18 budget reductions.
- 293. The reduction of 4.0 FTE Special Education Teachers is due to changes in cohorts in Elementary Co-taught classes.
- 299. The addition of 1.0 FTE ABA Teacher is due to program enrollment; The district-wide ABA program will relocate from Countryside to the new Zervas Elementary School in September 2018.
- 307. The Special Education Reserve is added in FY18 for expenses including tuition, aides and other expenses that are the result of new individualized Education Plans established after the start of school in September, 2017.

FY18 SCHOOL COMMITTEE APPROVED BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY16 ACTUAL		FY17 BUDGET		FY18 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY17 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
309	<i>Student Services Aides and Tutoring</i>	\$6,753,625	215.7	\$6,412,555	214.7	\$6,538,396	-1.0	\$125,841	2.0%
310	Aides-Special Education	\$5,153,639	156.6	\$5,420,378	155.6	\$5,755,245	-1.0	\$334,867	6.2%
311	Aide Specialists	\$91,846		\$250,000	3.0	\$120,600	3.0	\$120,600	
312	Positive Support Aide Specialists	\$337,690		\$84,628		\$250,000		\$84,628	
313	Aide Timesheets - Special Education								
314	Home/Hospital Tutors								
315									
316	<i>Medical Services</i>	\$39,029	0.5	\$51,833	0.5	\$54,302	\$2,469		
317	Occupational Therapy Coordinator	\$827,030	11.6	\$860,837	12.4	\$961,535	0.8	\$100,698	11.7%
318	Medical Services-OT/PT	\$21,160		\$20,000		\$20,000			
319	Medical Supplies								
320									
321	<i>Springboard - Regular Education</i>	\$233,339	2.8	\$244,858	2.8	\$252,680	\$7,822		
322	Springboard Teachers	\$100,935	1.0	\$102,422	1.0	\$104,480	\$2,058		
323	Springboard Counselors	\$40,252	0.5	\$42,220	0.5	\$45,145	\$2,925		
324	Springboard Social Workers	\$82,591	1.8	\$64,181	1.8	\$66,422	\$2,241		
325	Springboard Aides	\$8,152		\$1,680		\$1,680			
326	Springboard Teaching Stipends	\$2,268		\$2,412		\$2,412			
327	Springboard Instructional Supplies - Per Pupil								
328									
329	<i>Central High</i>	\$28,070	0.3	\$28,684	0.3	\$29,347	\$663		
330	Central High Coordinator	\$108,368	1.7	\$127,883	1.7	\$134,094	\$6,211		
331	Central High Counselors	\$192,814	2.8	\$209,218	2.8	\$216,962	\$7,744		
332	Central High Teachers	\$51,110	2.0	\$50,374	2.0	\$54,040	\$5,000		
333	Central High Aides								
334	Central High Stipends								
335	Central High Instructional Supplies - Per Pupil	\$1,470		\$1,809		\$1,809			
336									
337	<i>Community Connections - Newton North</i>	\$19,497	0.2	\$20,088	0.2	\$21,235	\$1,147		
338	Community Connections Coordinator	\$178,598	2.8	\$197,695	2.8	\$209,950	\$12,255		
339	Community Connections Teachers	\$28,660	1.0	\$61,665	1.0	\$65,155	\$3,490		
340	Community Connections Social Workers	\$225,596	12.0			\$383,066			
341	Community Connections Aides and Aide Specialists								

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

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

FY18 SCHOOL COMMITTEE APPROVED BUDGET BY RESPONSIBILITY CENTER

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

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

343. ESP Social Worker is budgeted in Guidance.

367. There is an addition of 0.3 FTE Pre-K Teachers to increase program hours and availability to meet parent demand. Increased cost is offset by tuition revenue.

369. A Pre-K Team Specialist is added for the coordination of assessment, evaluation and development of Individualized Education Programs (IEPs) for special education preschool students, including transition to kindergarten.

FY18 SCHOOL COMMITTEE APPROVED BUDGET BY RESPONSIBILITY CENTER

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

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

379. The PM program is eliminated due to enrollment and student need.
 385. The net increase in Special Education Tuition is based on the following: to increase tuition budget to meet FY17 need (\$135,001), increase for FY18 changes in placements and rate increases (\$507,280); increase the circuit breaker credit to tuition based on final FY17 costs (-\$416,486); increase due to carryforward of FY16 funds (\$664,729).
 386. The increase in Special Education Transportation includes contractual rate increases from transportation providers, and is calculated using projected routes, daily cost per route, and the number of days of service.
 387. Special Education Contract Services are instructional supports required by IEPs and make up the majority of costs charged to Consultant accounts each year.

FY18 SCHOOL COMMITTEE APPROVED BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY16 ACTUAL		FY17 BUDGET		FY18 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY17 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
394	Business, Finance & Planning								
395	Budget & Finance, Business Services	\$432,200	5.0	\$445,095	5.0	\$444,333		-\$762	-0.2%
396	Administrative Salaries	\$165,863	3.0	\$170,124	3.0	\$176,147		\$6,023	3.5%
397	Secretarial Salaries-Accounts Payable	\$119,613	2.0	\$128,910	2.0	\$133,474		\$4,564	3.5%
398	Secretarial Salaries-Payroll	\$2,280		\$2,280		\$2,280			
399	Travel Conveyance	\$27,183		\$42,594		\$50,094		\$7,500	17.6%
400	Consultants/Audit	\$31,856		\$327,005		\$40,000		\$12,995	48.1%
401	Business & Finance Office Supplies & Expenses	\$42,362		\$35,745		\$35,745			
402	Districtwide Postage								
403									
404	Grants Office								
405	Grants Coordinator	\$121,034	1.0	\$126,597	1.0	\$21,595		-\$105,002	-82.9%
406	Secretarial Salaries	\$50,898	1.0	\$55,792	1.0	\$57,767		\$1,975	3.5%
407	Grants Office Supplies & Expenses	\$662		\$2,000		\$1,750		-\$250	-12.5%
408									
409	Purchasing								
410	Purchasing Director	\$83,591	1.0	\$84,875	1.0	\$87,867		\$2,992	3.5%
411	Secretarial Salaries	\$70,281	2.0	\$86,409	1.0	\$51,871		-\$34,538	-40.0%
412	Purchasing Supplies & Expenses	\$2,794		\$2,500		\$2,150		-\$350	-14.0%
413	Equipment Repair-Systemwide (Non-Computers)	\$166,742		\$108,300		\$95,000		-\$13,300	-12.3%
414	School Equipment	\$128,543		\$114,563		\$98,563		-\$16,000	-14.0%
415	Classroom Furniture	\$80,174		\$65,200		\$50,200		-\$15,000	-23.0%

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

396. BFP administration is restructured in FY18 to include Director of Finance, Director of Business and Planning, Senior Budget Analyst (2.0 FTE - currently vacant), and an Administrative Assistant.

400. An increase in Consultants/Audit is based on need to update the Facilities Assessment for Middle School and district-wide programs; this expense is offset by a reduction in other consultants based on need.

401. Office Supplies and Expenses increased in FY18 to cover the production costs for the updated District-wide Emergency Response Guide.

405. The decrease in Grants Coordinator is the result of a retirement; there is a restructuring of the grants management function included in the BFP administration re-organization that provides additional supervision and the assignment of a Senior Budget Analyst with a special focus on grants management. 412, 413, 414, 415. Expense and equipment lines were reviewed and reduced as part of the FY18 budget reductions.

FY18 SCHOOL COMMITTEE APPROVED BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY16 ACTUAL		FY17 BUDGET		FY18 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY17 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
416	<u>Transportation</u>								
417	Administrative Salaries	\$100,111	1.0	\$104,361	1.0	\$106,316		\$1,955	1.9%
418	Secretarial Salaries	\$52,770	1.0	\$54,204	1.0	\$56,560		\$2,356	4.3%
419	Public School Transportation	\$1,823,071		\$1,781,860		\$2,180,100		\$398,240	22.3%
420	Private School Transportation	\$160,560		\$162,360		\$196,200		\$33,840	20.8%
421	McKinney-Vento Transportation	\$47,962		\$21,169		\$22,197		\$1,028	4.9%
422	Transportation Supplies & Expenses	\$486		\$1,500		\$1,000		-\$500	-33.3%
423	Planning, State and Federal Reporting								
424	District Student Data Manager	\$37,756	0.5	\$42,447	0.5	\$45,293		\$2,846	6.7%
425									
426									
427	Total Business, Finance & Planning	\$3,748,792	17.5	\$3,665,890	15.5	\$3,956,502	-2.0	\$290,612	7.9%

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

419. The increase in FY18 Public School Transportation is due to a contractual rate increase of \$64 per bus per day; the number of buses increases from 27 to 28 to transport Zervas students, not including the cost of six buses to transport students to Carr School during construction of Cabot which are charged to the capital project. Transportation rates are recently finalized as part of the five-year contract renewal, and are improved due to a favorable private lease for bus parking and transmission of this savings by the vendor (Eastern Bus) to the schools in the final contracted daily rate for in-city buses.
420. Private School Transportation increases by \$64 per bus per day for two buses times 180 days. The year-over-year increase is due to the above contractual rate increase.
421. McKinney-Vento Transportation includes transportation for homeless students across the district and in nearby towns as mandated by law and is offset by reimbursement from the state based on the expense from two years prior. It is anticipated that state reimbursement is expected to continue in FY18.

FY18 SCHOOL COMMITTEE APPROVED BUDGET BY RESPONSIBILITY CENTER

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

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

- 431. Administrative salaries are reduced due to reduction in the need for staff time to support special projects.
- 439. Custodial salaries are net 0.0 FTE due to assignment of 1.0 FTE custodian to Zervas Elementary (to adjust for increased square footage) and elimination of 1.0 FTE second shift custodian.
- 443. Overtime expense increases due to scaled back increase for Use of School Buildings rates approved in FY17; USB revenue is used to directly offset custodial overtime.

FY18 SCHOOL COMMITTEE APPROVED BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY16 ACTUAL		FY17 BUDGET		FY18 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY17 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
451	Maintenance/Shop	\$127,270	2.0	\$118,752	2.0	\$121,549		\$2,797	2.4%
452	Maintenance/Shop Salaries	\$2,450		\$2,400		\$2,400			
453	Travel Conveyance - Shop	\$110,244				\$110,244			
454	Building Maintenance Supplies	\$155,046							
455	Charter Maintenance	\$3,136,477		\$2,888,471		\$3,138,471		\$250,000	8.7%
457	Utilities								
458	Electricity	\$2,854,835		\$2,887,524		\$2,987,529		\$100,005	3.5%
459	Natural Gas	\$1,362,273		\$1,486,030		\$1,379,037		-\$106,993	-7.2%
460	Fuel Oil			\$75,000		\$92,450		\$17,450	23.3%
461	Diesel and Gasoline			\$16,000		\$14,000		-\$2,000	-12.5%
462	Telecommunications			\$260,000		\$245,000		-\$15,000	-5.8%
463	Total Utilities	\$4,461,946		\$4,724,554		\$4,718,016		-\$6,538	-0.1%
465	Total Operations	\$13,354,383	94.0	\$13,504,100	94.0	\$13,889,037		\$384,937	2.9%
GRAND TOTAL		\$204,165,694	2,104.0	\$211,177,825	2,077.4	\$219,436,486	-26.6	\$8,258,661	3.9%

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

456. Charter Maintenance is increased for Central High School renovation.
 458. - 464. Refer to the Building Energy and Utilities Forecast and Summary on the net decrease in FY18 utilities. Changes include a net increase to meet rates of \$144,721, reduced electricity usage for city-wide efficiency projects (84,576), and the addition of solar credits for projects which were delayed in FY17 (Angier, Bowen, Oak Hill and Newton South (66,683).
 463. Telecommunications are reduced to reflect actual costs.

FY18 BUDGET BY LOCATION

NEWTON PUBLIC SCHOOLS
FY18 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION

LOCATION/BUILDING	FY16 ACTUAL			FY17 BUDGET			FY18 SCHOOL COMMITTEE APPROVED BUDGET			CHANGE FROM FY17 BUDGET		
	\$	\$	FTE'S	\$	FTE'S	\$	\$	\$	FTE'S	\$	\$	%
<u>Elementary Schools</u>												
Angier	\$4,631,676	66.6		\$5,182,701	64.3		\$5,241,307	(2.3)		\$58,606	1.1%	
150 Jackson Road	\$43	1.5		\$168,407	1.5		\$198,526	0.0		\$30,119	17.9%	
Bowen	\$4,705,985	56.7		\$4,549,262	54.2		\$4,521,457	(2.4)		(\$27,805)	-0.6%	
Burr	\$3,753,636	53.0		\$3,854,760	51.3		\$3,912,111	(1.7)		\$57,351	1.5%	
Cabot	\$3,759,208	50.7		\$3,896,713	50.4		\$3,958,906	(0.2)		\$62,193	1.6%	
Carr	\$74,484	0.0		\$76,129	0.0		\$75,557	0.0		(\$572)	-0.8%	
Countryside	\$5,475,981	81.0		\$5,997,802	77.6		\$6,007,450	(3.4)		\$9,648	0.2%	
Franklin	\$4,973,833	68.8		\$5,214,894	66.6		\$5,246,691	(2.2)		\$31,797	0.6%	
Horace Mann	\$4,763,487	60.8		\$4,803,303	57.4		\$4,75,052	(3.3)		(\$48,251)	-1.0%	
Lincoln-Elliot	\$4,230,934	63.7		\$4,662,584	62.5		\$4,791,530	(1.1)		\$128,946	2.8%	
Mason-Rice	\$3,985,143	57.6		\$4,352,588	56.8		\$4,476,336	(0.7)		\$123,748	2.8%	
Memorial-Spaulding	\$4,564,875	62.0		\$4,932,851	62.2		\$5,184,524	0.2		\$251,673	5.1%	
Peirce	\$3,045,566	39.0		\$3,184,443	37.7		\$3,213,815	(1.3)		\$29,372	0.9%	
Underwood	\$3,533,065	48.0		\$3,244,547	46.2		\$3,287,951	(1.8)		\$43,404	1.3%	
Ward	\$3,426,639	42.7		\$3,409,867	43.0		\$3,552,877	0.3		\$143,010	4.2%	
Williams	\$3,092,781	42.7		\$3,282,731	42.4		\$3,415,985	(0.3)		\$133,254	4.1%	
Zervas	\$3,400,782	51.1		\$3,760,843	55.3		\$4,347,654	4.3		\$586,811	15.6%	
Subtotal Elementary	\$61,418,119	845.9		\$64,574,425	829.5		\$66,187,729	(16.4)		\$1,613,304	2.5%	
<u>Middle Schools</u>												
Bigelow	\$7,370,203	84.8		\$7,362,215	84.5		\$7,567,028	(0.3)		\$204,813	2.8%	
Brown	\$10,507,061	130.3		\$10,776,942	126.8		\$11,025,872	(3.5)		\$248,930	2.3%	
Day	\$11,073,895	129.7		\$11,329,983	131.8		\$11,906,376	2.1		\$576,393	5.1%	
Oak Hill	\$7,519,502	93.1		\$7,720,536	89.4		\$7,902,780	(3.7)		\$182,244	2.4%	
Subtotal Middle Schools	\$36,470,661	437.9		\$37,189,676	432.5		\$38,402,056	(5.4)		\$1,212,380	3.3%	
<u>High Schools</u>												
Newton North	\$27,521,357	311.0		\$28,430,249	310.2		\$29,292,308	(0.8)		\$862,059	3.0%	
Newton South	\$23,126,119	250.0		\$23,269,740	249.3		\$24,009,679	(0.7)		\$739,939	3.2%	
Subtotal High Schools	\$50,647,476	560.9		\$51,699,989	559.5		\$53,301,987	(1.4)		\$1,601,998	3.1%	
Pre-K	\$3,699,517	53.2		\$3,962,401	54.4		\$4,254,115	1.3		\$291,714	7.4%	
Ed Center	\$15,160,820	111.9		\$16,275,670	106.5		\$17,442,009	(5.4)		\$1,166,339	7.2%	
Undistributed	\$36,769,102	94.1		\$37,475,664	95.0		\$39,848,590	0.9		\$2,372,926	6.3%	
TOTAL	\$204,165,694	2,104.0		\$211,177,825	2,077.4		\$219,436,486	(26.6)		\$8,258,661	3.9%	

FY18 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION



ANGIER ELEMENTARY SCHOOL

The new **Angier** school was completed in December 2015 and students were welcomed back in January 2016 to a modern and efficient new educational facility. Angier is projected to have 444 students in 20 classrooms next year. Angier hosts a continuum of special education services to support the needs of the students as well as a citywide Achieve program. The Angier school reconstruction, in partnership with the MSBA, was the first of three major school building projects completed as part of the elementary facilities long-range plan.

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

FY18 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION

Line No.	Location / Description	FY16 ACTUAL		FY17 BUDGET		FY18 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY17 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
31	Information Technology	\$74,186	1.0	\$78,119	0.8	\$70,222	-0.2	-\$7,897	-10.1%
32	Library Salaries								
33	Student Services/Special Education								
34	Inclusion Facilitators	\$104,848	2.0	\$132,082	2.0	\$136,741		\$4,659	3.5%
35	Special Education Teachers	\$479,386	6.0	\$499,189	6.0	\$513,519		\$14,330	2.9%
36	Educational Team Specialists - Elementary	\$89,613	1.0	\$94,310	1.0	\$100,449		\$6,139	6.5%
37	Speech & Language Psychologists	\$41,547	1.0	\$60,390	1.0	\$63,002		\$2,612	4.3%
38	Social Workers	\$115,178	1.0	\$116,901	1.0	\$119,249		\$2,348	2.0%
39	Medical Services - OT/PT Aides - Special Education	\$13,945	0.2	\$13,423	0.2	\$14,176		\$753	5.6%
40	Aide Specialists	\$43,353	0.8	\$53,300	0.8	\$56,781		\$3,481	6.5%
41	Aide Timesheets - Special Education	\$235,389	9.7	\$276,958	9.7	\$285,874		\$8,916	3.2%
42	Special Education Interns	\$226,489	9.8	\$292,442	8.8	\$279,898	-1.0	-\$12,544	-4.3%
43	Contract Services	\$798		\$3,000		\$3,000			
44	Instructional Materials	\$216		\$30,000		\$5,000			
45		\$3,083		\$883		\$600			
46									
47									
48									
49	Operations								
50	Custodial Salaries	\$121,651	3.0	\$151,426	3.0	\$153,017		\$1,591	1.1%
51	Custodial Overtime	\$3,855		\$6,490		\$7,574		\$1,084	16.7%
52	Accumulated Special Leave			\$608		\$869		\$261	42.9%
53	Clothing Allowance	\$1,100		\$1,650		\$1,650			
54	Travel Conveyance	\$600		\$720		\$720			
55	Charter Maintenance			\$4,000		\$4,000			
56									
57	Utilities								
58	Electricity	\$51,203		\$89,087		\$96,278		\$7,191	8.1%
59	Natural Gas	\$9,289		\$33,040		\$21,160		-\$11,880	-36.0%
60									
61									

FY18 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION

Line No.	Location / Description	FY16 ACTUAL		FY17 BUDGET		FY18 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY17 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
62	Benefits								
63	Health Insurance	\$575,005		\$647,351		\$684,652		\$37,301	5.8%
64	Medicare Employer Match	\$52,863		\$56,260		\$63,956		\$7,696	13.7%
65	Dental Insurance	\$15,178		\$14,269		\$18,943		\$4,674	32.8%
66	OPEB Contribution	\$22,839		\$35,282		\$35,282			
67	Life Insurance	\$945		\$747		\$1,170		\$423	56.6%
68	Disability Insurance	\$665		\$656		\$674		\$18	2.7%
69	Overtime (minus custodial)	\$431							
70									
71	Total Angier	\$4,631,676	66.6	\$5,182,701	64.3	\$5,241,307	-2.3	\$58,606	1.1%

FY17 Angier Grants	
Special Education IDEA	4.9
Title IIA: Highly Qualified Teachers	1.0
Angier Grants Total	5.9
Total All Angier FY17	72.5
	\$5,444,183

FY18 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION



The **150 Jackson Road** school building was acquired by the City of Newton in spring 2015 to address elementary and preschool space needs. The school, located on a 7 acre site in Nonantum, has a spacious central core of academic classrooms, a cafeteria/performing arts wing, and a wing which was formerly a convent. Newton's Early Childhood Program, serving 250 children in 13 integrated preschool classrooms (and with direct services), moved to the main building in September 2016. Planning is underway for a full renovation/addition of the building for a new Lincoln-Eliot and a permanent home for the integrated preschool program.

Line No.	Location / Description	FY16 ACTUAL		FY17 BUDGET		FY18 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY17 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
72	150 Jackson Road								
73	Operations								
74	Custodial Salaries								
75	Overtime								
76	Clothing Allowance								
77	Travel Conveyance								
78	Charter Maintenance								
79									
80									
81	Utilities								
82	Electricity								
83	Natural Gas								
84	Fuel Oil								
85									
86									
87	Benefits								
88	Health Insurance								
89	Dental Insurance								
90	Medicare Employer Match								
91									
92	Total 150 Jackson Road	\$43	1.5	\$168,407	1.5	\$198,526	\$30,119	17.9%	

FY18 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION



Bowen is projected to enroll 409 students next year in 19 classes. Bowen offers a continuum of special education services to support the needs of the students as well as neighborhood co-taught programs. Bowen had a renovation in 1989 and, as a "Tier 1" priority school, had a permanent addition in 2000 financed in part with contract assistance from the state, and an addition of 4 modular classrooms in 2013. In 2012, Bowen celebrated its 60th year educating students in the Newton Centre and Chestnut Hill neighborhoods.

Line No.	Location / Description	FY16 ACTUAL			FY17 BUDGET			FY18 SCHOOL COMMITTEE APPROVED BUDGET			CHANGE FROM FY17 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	FTEs	\$	%		
93	Bowen												
94	Principal's Office												
95	Principals Salaries	\$134,997	1.0	\$140,270	1.0	\$144,478		\$4,208		3.0%			
96	Principals Travel	\$750		\$750		\$750							
97	School Secretarial Salaries	\$52,903	1.0	\$54,199	1.0	\$55,841		\$1,642		3.0%			
98	School Damage Insurance	\$100		\$100		\$100							
99	Assistant Principals Salaries	\$52,513	0.5	\$55,793									
100	Summer Days-Contractual	\$2,668											
102	Regular Education												
103	Elementary Teachers Salaries	\$1,565,599	20.0	\$1,409,067	19.0	\$1,398,178	-1.0	\$-10,889	-0.8%				
104	Elementary Literacy Specialists	\$82,973	1.0	\$87,225	0.5	\$49,755	-0.5	\$-37,470	-43.0%				
105	Elementary Intervention Specialists	\$87,700	1.0	\$91,428	1.0	\$95,342		\$3,914	4.3%				
106	Elementary Art Teachers	\$109,126	1.0	\$102,423	0.9	\$98,290	-0.1	\$-4,133	-4.0%				
107	Elementary Music Teachers	\$58,739	1.0	\$74,624	1.0	\$77,041	-0.03	\$2,417	3.2%				
108	Elementary PE Teachers	\$132,652	1.2	\$120,407	1.1	\$116,835	-0.1	\$-3,572	-3.0%				
109	Elementary Building Aides	\$21,772	1.0	\$26,053	1.0	\$27,688		\$1,635	6.3%				
110	Early Literacy Aides	\$47,193	1.1	\$32,060	1.1	\$33,605		\$1,545	4.8%				
111	Early Intervention Aides	\$6,284	0.1	\$1,241	0.1	\$1,323		\$82	6.6%				
112	Substitute Teachers Salaries	\$21,420		\$19,321		\$23,045		\$3,724	19.3%				
113	ISS Program	\$55,864		\$48,153		\$49,425		\$1,272	2.6%				
114	Elementary Regular Interns	\$2,052		\$1,685		\$532		\$1,153	-68.4%				
115	Elementary Classroom Interns					\$5,000		\$5,000					
116	Per Pupil Allocation												
117													
118													
119													
								\$36,916					
								\$36,912					
										-11.8%			

FY18 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION

Line No.	Location / Description	FY16 ACTUAL		FY17 BUDGET		FY18 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY17 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
120	English Language Learning	\$154,902	1.5	\$91,485	1.5	\$97,220		\$5,735	6.3%
121	English Language Learning Teachers	\$57,461	1.5	\$58,747	1.5	\$59,927		\$1,180	2.0%
122	English Language Learning Aides								
123									
124	Information Technology								
125	Library Salaries	\$78,270	1.0	\$82,230	0.8	\$74,550	-0.2	-\$7,680	-9.3%
126									
127	Student Services/Special Education								
128	Inclusion Facilitators	\$62,761	1.0	\$64,949	1.0	\$68,459		\$3,510	5.4%
129	Special Education Teachers	\$365,090	4.8	\$369,057	4.8	\$383,970		\$14,913	4.0%
130	Educational Team Specialists - Elementary	\$58,711	1.0	\$61,664	1.0	\$65,155		\$3,491	5.7%
131	Speech & Language	\$78,663	0.9	\$79,416	0.9	\$81,946		\$2,530	3.2%
132	Psychologists	\$96,480	0.9	\$99,738	0.9	\$105,446		\$5,708	5.7%
133	Social Workers	\$53,761	0.6	\$54,541	0.6	\$55,637		\$1,096	2.0%
134	Medical Services - OT/PT	\$22,577	0.4	\$23,398	0.4	\$24,765		\$1,367	5.8%
135	Aides - Special Education	\$224,551	8.0	\$232,488	8.0	\$260,825		\$8,337	3.3%
136	Aide Specialists	\$132,756	2.8	\$91,407	2.8	\$97,081		\$5,674	6.2%
137	Aide Timesheets - Special Education	\$6,075		\$3,000		\$3,000			
138	Special Education Interns	\$21,622		\$40,000		\$30,000			
139	Contracted Services	\$375		\$5,000		\$5,000			
140	Instructional Materials	\$582		\$600		\$600			
141									
142	Operations								
143	Custodial Salaries	\$128,539	2.5	\$126,686	2.5	\$129,063		\$2,377	1.9%
144	Custodial Overtime	\$3,671		\$1,828		\$3,112		\$1,284	70.2%
145	Accumulated Special Leave	\$508		\$608		\$869		\$261	42.9%
146	Clothing Allowance	\$1,375		\$1,375		\$1,375		\$720	
147	Travel Conveyance	\$720							
148	Charter Maintenance								
149									
150									
151	Utilities								
152	Electricity	\$47,145						\$2,304	5.8%
153	Natural Gas	\$23,096						\$4,196	-7.3%
154									

FY18 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION

Line No.	Location / Description	FY16 ACTUAL		FY17 BUDGET		FY18 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY17 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
155	Benefits								
156	Health Insurance	\$491,675		\$517,868		\$547,714		\$29,846	5.8%
156	Medicare Employer Match	\$56,397		\$59,101		\$56,667		-\$2,434	-4.1%
157	Dental Insurance	\$14,000		\$15,330		\$14,559		-\$771	-5.0%
158	OPEB Contribution	\$35,946		\$36,891		\$36,891			
159	Life Insurance	\$788		\$642		\$773		\$131	20.4%
160	Disability Insurance	\$675		\$662		\$687		\$25	3.8%
161	Overtime (minus custodial)	\$151							
162									
163									
164	Total Bowen	\$4,705,985	56.7	\$4,549,262	54.2	\$4,521,457	-2.4	-\$27,805	-0.6%

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

FY18 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION



Burr is projected to enroll 395 students in 19 classrooms next year. Burr was built in the Auburndale neighborhood in 1968. One modular classroom was added in 2011, and another modular classroom was added in 2013. Burr has a continuum of special education services to support the needs of the students as well as neighborhood co-taught programs.

BURR ELEMENTARY SCHOOL

Line No.	Location / Description	FY16 ACTUAL		FY17 BUDGET		FY18 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY17 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
165	Burr								
166	Principal's Office								
167	Principals Salaries	\$130,398	1.0	\$134,823	1.0	\$140,270		\$5,447	4.0%
168	Principals Travel	\$750		\$750		\$750			
169	School Secretarial Salaries	\$52,903	1.0	\$54,199	1.0	\$55,841		\$1,642	3.0%
170	School Damage Insurance	\$100		\$100		\$100			
171									
172									
173	Regular Education								
174	Elementary Teachers Salaries	\$1,424,644	19.0	\$1,443,865	19.0	\$1,491,214		\$47,349	3.3%
175	Elementary Literacy Specialists	\$99,029	1.0	\$83,672	1.0	\$86,930		\$3,258	3.9%
176	Elementary Intervention Specialists	\$29,081	0.5	\$30,016	0.5	\$32,015		\$1,999	6.7%
177	Elementary Art Teachers	\$46,426	0.9	\$43,470	0.9	\$46,366		\$2,886	6.7%
178	Elementary Music Teachers	\$58,208	1.0	\$43,275	1.0	\$44,819	-0.03	\$1,544	3.6%
179	Elementary PE Teachers	\$111,508	1.0	\$102,423	1.0	\$104,480		\$2,057	2.0%
180	Elementary Building Aides	\$23,499	1.0	\$26,170	1.0	\$27,649		\$1,479	5.7%
181	Elementary Classroom Aides	\$5,906	0.5	\$9,170				-\$9,170	-100.0%
182	Early Literacy Aides	\$35,994	1.2	\$38,241	1.2	\$39,958		\$1,717	4.5%
183	Early Intervention Aides	\$11,654	0.5	\$10,949	0.5	\$11,668		\$719	6.6%
184	Substitute Teachers Salaries	\$47,952		\$41,684		\$50,144		\$8,460	20.3%
185	ISS Program	\$36,213		\$46,052		\$47,544		\$1,492	3.2%
186	Elementary Regular Interns	\$1,478		\$2,366		\$519		-\$1,847	-78.1%
187	Elementary Classroom Interns	\$10,000		\$10,000				-\$10,000	-100.0%
188	Per Pupil Allocation	\$40,266		\$38,768		\$35,652		-\$3,116	-8.0%
189									
190									
191	English Language Learning	\$103,330	1.0	\$63,940	1.0	\$67,593		\$3,653	5.7%
192	English Language Learning Teachers								
193	English Language Learning Aides								

FY18 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION

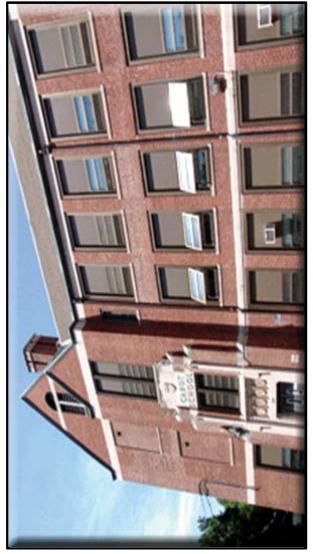
Line No.	Location / Description	FY16 ACTUAL		FY17 BUDGET		FY18 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY17 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
194									
195	Information Technology								
196	Library Salaries	\$91,428	1.0	\$100,441	0.8	\$92,100	-0.2	-\$8,341	-8.3%
197									
198	Student Services/Special Education								
199	Inclusion Facilitators	\$180	1.0	\$50,249	1.0	\$52,828		\$2,579	5.1%
200	Special Education Teachers	\$134,411	3.0	\$70,733	2.0	\$111,237	-1.0	-\$59,496	-34.8%
201	Educational Team Specialists - Elementary	\$36,530	0.5	\$38,146	0.5	\$40,346		\$2,200	5.8%
202	Speech & Language	\$52,827	0.6	\$52,277	0.6	\$54,631		\$2,354	4.5%
203	Psychologists	\$81,995	0.9	\$86,453	0.9	\$91,397		\$4,944	5.7%
204	Social Workers	\$36,065	0.5	\$38,146	0.5	\$40,346		\$2,200	5.8%
205	Medical Services - OT/PT	\$25,204	0.4	\$22,940	0.4	\$23,868		\$928	4.0%
206	Aides - Special Education	\$232,376	10.9	\$275,368	10.9	\$287,806		\$12,438	4.5%
207	Aide Specialists	\$103,593	2.6	\$101,064	2.6	\$101,953		\$889	0.9%
208	Aide Timesheets - Special Education	\$5,845		\$5,000		\$5,000			
209	Special Education Interns	\$10,167		\$10,000		\$10,000			
210	Contracted Services	\$3,780		\$5,000		\$5,000			
211	Instructional Materials	\$391		\$600		\$600			
212									
213	Operations								
214	Custodial Salaries	\$108,689	2.0	\$97,312	2.0	\$98,917		\$1,605	1.6%
215	Custodial Overtime	\$5,608		\$2,415		\$3,412		\$997	41.3%
216	Accumulated Special Leave			\$608		\$869		\$261	42.9%
217	Vacation Buy Back								
218	Clothing Allowance	\$1,100		\$1,100		\$1,100			
219	Travel Conveyance	\$660		\$720		\$720			
220									
221	Charter Maintenance			\$3,007		\$8,000			
222									
223	Utilities								
224	Electricity	\$35,464		\$32,816		\$31,430		-\$1,386	-4.2%
225	Natural Gas	\$21,140		\$25,295		\$22,621		-\$2,674	-10.6%
226									

FY18 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION

Line No.	Location / Description	FY16 ACTUAL		FY17 BUDGET		FY18 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY17 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
227	Benefits								
228	Health Insurance	\$415,594		\$427,057		\$451,671		\$24,614	5.8%
229	Medicare Employer Match	\$43,427		\$46,600		\$49,798		\$3,198	6.9%
230	Dental Insurance	\$13,026		\$13,639		\$14,075		\$36	3.2%
231	OPEB Contribution	\$20,666		\$27,805		\$27,805			
232	Life Insurance	\$472		\$400		\$408		\$8	2.0%
233	Disability Insurance	\$652		\$643		\$661		\$18	2.8%
234									
235	Total Burr	\$3,753,636	53.0	\$3,854,760	51.3	\$3,912,111	-1.7	\$57,351	1.5%

<u>FY17 Burr Grants</u>	
Special Education IDEA	4.9
Burr Grants Total	4.9
Total All Burr FY17	57.8
	\$3,988,910

FY18 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION



CABOT ELEMENTARY SCHOOL

Cabot is projected to serve 394 students in 20 classrooms and will move to the Carr building in summer 2017. Cabot is the 3rd oldest school in the district, constructed in 1929 with an addition in 1957, and will begin renovations/additions in summer 2017 with support from the MSBA. Cabot hosts a continuum of special education services to support the needs of the students as well as neighborhood co-taught programs. Cabot is the third in a sequence of three major school building projects currently underway in Newton.

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

FY18 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION

Line No.	Location / Description	FY16 ACTUAL		FY17 BUDGET		FY18 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY17 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
265		\$59,875	1.0	\$56,527	0.8	\$46,691	-0.2	-\$9,836	-17.4%
266	Information Technology								
267	Library Salaries								
268									
269	Student Services/Special Education								
270	Inclusion Facilitators	\$76,149	1.0	\$80,464	1.0	\$84,579	\$4,115	5.1%	
271	Special Education Teachers	\$298,694	3.7	\$306,905	3.7	\$311,598	\$4,693	1.5%	
272	Educational Team Specialists - Elementary	\$70,187	0.8	\$81,938	0.8	\$83,584	\$1,646	2.0%	
273	Speech & Language	\$46,176	0.8	\$48,119	0.8	\$49,381	\$1,262	2.6%	
274	Psychologists	\$103,660	0.9	\$76,321	0.9	\$80,337	\$4,016	5.3%	
275	Social Workers	\$47,967	0.5	\$49,209	0.5	\$50,197	\$988	2.0%	
276	Medical Services - OT/PT	\$45,868	0.6	\$48,523	0.6	\$51,682	\$3,159	6.5%	
277	Aides - Special Education	\$85,441	3.0	\$78,637	3.0	\$79,179	\$542	0.7%	
278	Aide Specialists	\$191,748	6.3	\$204,122	6.3	\$224,812	\$20,690	10.1%	
279	Aide Timesheets - Special Education	\$33,086		\$8,000		\$8,000			
280	Special Education Interns	\$4,000		\$10,000		\$20,000			
281	Contract Services	\$797		\$5,000		\$10,000			
282	Instructional Materials	\$302		\$600		\$600			
283									
284	Operations								
285	Custodial Salaries	\$63,364	2.0	\$101,336	2.0	\$102,344	\$1,008	1.0%	
286	Custodial Overtime	\$4,243		\$2,344		\$2,641	\$297	12.7%	
287	Accumulated Special Leave	\$307		\$608		\$869	\$261	42.9%	
288	Clothing Allowance	\$550		\$1,100		\$1,100			
289	Travel Conveyance	\$720		\$720		\$720			
290									
291	Charter Maintenance	\$1,325		\$2,000		\$2,000			
292									
293	Utilities								
294	Electricity	\$54,691							
295	Natural Gas	\$37,123							
296									

FY18 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION

Line No.	Location / Description	FY16 ACTUAL		FY17 BUDGET		FY18 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY17 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
297	Benefits								
298	Health Insurance	\$418,711		\$436,509		\$461,664		\$25,155	5.8%
299	Medicare Employer Match	\$42,833		\$46,253		\$49,740		\$3,487	7.5%
300	Dental Insurance	\$10,913		\$12,179		\$10,748		-\$1,431	-11.7%
301	OPEB Contribution	\$28,231		\$39,694		\$39,694		-\$21	-2.9%
302	Life Insurance	\$860		\$734		\$713		-\$62	-9.4%
303	Disability Insurance	\$671		\$662		\$600			
304	Overtime (minus custodial)								
305									
306	Total Cabot	\$3,759,208	50.7	\$3,896,713	50.4	\$3,958,906	-0.2	\$62,193	1.6%

<u>FY17 Cabot Grants</u>	
Special Education IDEA	4.6
Title IIA: Highly Qualified Teachers	1.0
Cabot Grants Total	5.6
Total All Cabot FY17	56.3
	\$4,064,120

FY18 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION

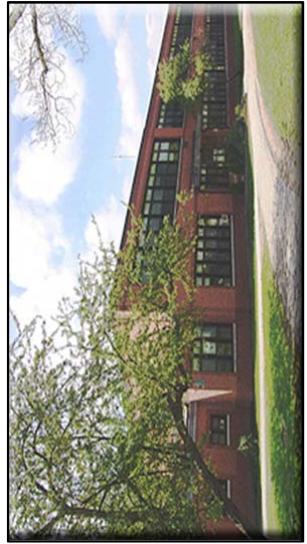


<p>Carr was fully renovated and returned to service as an elementary school in 2014-15 to be used as swing space during the implementation of Newton's long range plan for elementary school facilities. Cabot will be located at Carr during the 2017-18 school year and the 2018-19 school year.</p>		
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CARR ELEMENTARY SCHOOL

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

FY18 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION



COUNTRYSIDE ELEMENTARY SCHOOL

Countryside is projected to enroll 432 students in 20 classrooms. The school serves the Newton Highlands and Upper Falls neighborhoods. Countryside offers a continuum of special education services to support the needs of the students, as well as neighborhood co-taught classrooms.
Countryside is a Title 1 targeted assistance school for economically disadvantaged children. Built in 1953 and renovated in 1958, the school also has four modular classrooms added in 1988 through 1999.

Line No.	Location / Description	FY16 ACTUAL			FY17 BUDGET			FY18 SCHOOL COMMITTEE APPROVED BUDGET			CHANGE FROM FY17 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	FTEs	\$	FTEs	%	
317	Countryside												
318	Principal's Office												
319	Principals Salaries	\$130,398	1.0	\$134,823	1.0	\$140,270		\$5,447		4.0%			
320	Principals Travel	\$750		\$750		\$750							
321	School Secretarial Salaries	\$52,903	1.0	\$54,199	1.0	\$55,841		\$1,642		3.0%			
322	School Damage Insurance	\$100		\$100		\$100							
323	Assistant Principals Salaries	\$54,435	0.5	\$56,799				-0.5		-100.0%			
324	Summer Days-Contractual	\$2,716											
325													
326													
327	Regular Education												
328	Elementary Teachers Salaries	\$1,376,423	22.0	\$1,575,491	20.0	\$1,516,939	-2.0	-\$58,552	-3.7%				
329	Elementary Literacy Specialists	\$98,965	1.0	\$102,423	0.5	\$61,980	-0.5	-\$40,443	-39.5%				
330	Elementary Intervention Specialists	\$67,951	0.7	\$68,892	0.7	\$70,276		\$1,384	2.0%				
331	Elementary Art Teachers	\$58,129	1.1	\$61,601	1.0	\$59,448	-0.1	-\$2,153	-3.5%				
332	Elementary Music Teachers	\$86,665	1.1	\$81,532	1.1	\$83,404	-0.03	\$1,872	2.3%				
333	Elementary PE Teachers	\$114,589	1.4	\$102,216	1.3	\$102,001	-0.1	-\$215	-0.2%				
334	Elementary Building Aides	\$24,900	1.0	\$25,208	1.0	\$26,622		\$1,414	5.6%				
335	Elementary Classroom Aides	\$7,083											
336	Early Literacy Aides	\$45,157	1.3	\$49,609	1.3	\$50,605		\$996	2.0%				
337	Early Intervention Aides	\$30,396	0.6	\$24,939	0.6	\$26,101		\$1,162	4.7%				
338	Substitute Teachers Salaries	\$49,824		\$50,463		\$60,085		\$9,622	19.1%				
339	ISS Program	\$31,766		\$53,204		\$54,238		\$1,024	1.9%				
340	Elementary Regular Interns	\$1,156		\$14,869		\$886		-\$13,983	-94.0%				
341	Per Pupil Allocation	\$43,102		\$41,358		\$38,992		-\$2,366	-5.7%				
343													
344	English Language Learning												
345	English Language Learning Teachers	\$156,017	2.9	\$219,591	2.9	\$237,834		\$18,243	8.3%				
346	English Language Learning Aides	\$97,909	2.3	\$92,245	2.3	\$94,098			2.0%				

FY18 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION

Line No.	Location / Description	FY16 ACTUAL		FY17 BUDGET		FY18 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY17 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
347	<u>Information Technology</u>	\$66,441	1.0	\$68,634	0.8	\$60,651	-0.2	-\$7,983	-11.6%
348	Library Salaries								
349									
350	<u>Student Services/Special Education</u>								
351	Inclusion Facilitators	\$79,482	1.5	\$79,961	1.5	\$84,889		\$4,928	6.2%
352	Special Education Teachers	\$448,172	7.0	\$465,839	7.0	\$483,959		\$18,120	3.9%
353	Educational Team Specialists - Elementary	\$83,239	1.0	\$94,400	1.0	\$98,196		\$3,796	4.0%
354	Speech & Language Psychologists	\$156,290	1.8	\$171,115	1.8	\$175,332		\$4,217	2.5%
355	Social Workers	\$103,660	0.9	\$105,211	0.9	\$107,324		\$2,113	2.0%
356	Medical Services - OT/PT Aides - Special Education	\$53,547	0.6	\$49,658	0.6	\$51,682		\$2,024	4.1%
357	Aide Specialists	\$92,970	1.2	\$98,340	1.2	\$104,741		\$6,401	6.5%
358	Aide Timesheets - Special Education	\$270,718	4.9	\$145,831	4.9	\$151,308		\$5,477	3.8%
359	Special Education Interns	\$558,204	20.7	\$674,589	20.7	\$741,480		\$66,891	9.9%
360	Contracted Services	\$4,815		\$8,000		\$8,000			
361	Instructional Materials	\$30,000		\$30,000		\$30,000			
362		\$5,019		\$20,000		\$10,000			
363		\$640		\$2,100		\$2,100			
364									
365	<u>Operations</u>								
366	Custodial Salaries	\$88,808	2.5	\$116,958	2.5	\$118,817		\$1,859	1.6%
367	Custodial Overtime	\$3,794		\$1,979		\$2,317		\$338	17.1%
368	Accumulated Special Leave	\$705		\$608		\$869		\$261	42.9%
369	Vacation Buy Back	\$1,393							
370	Clothing Allowance	\$1,375		\$1,375		\$1,375			
371	Travel Conveyance	\$1,095		\$1,440		\$720			
372	Charter Maintenance	\$6,876		\$6,000		\$6,000			
373									
374									
375	<u>Utilities</u>								
376	Electricity	\$66,379		\$77,341		\$70,618		\$-6,723	-8.7%
377	Natural Gas	\$28,724		\$57,368		\$52,179		\$-5,189	-9.0%
378									

FY18 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION

Line No.	Location / Description	FY16 ACTUAL		FY17 BUDGET		FY18 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY17 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
379	Benefits								
380	Health Insurance	\$669,190		\$761,891		\$805,801		\$43,910	5.8%
381	Medicare Employer Match	\$61,143		\$67,246		\$74,170		\$6,924	10.3%
382	Dental Insurance	\$17,659		\$17,825		\$20,569		\$2,744	15.4%
383	OPEB Contribution	\$42,834		\$62,381		\$62,381			
384	Life Insurance	\$815		\$757		\$841		\$84	11.1%
385	Disability Insurance	\$662		\$643		\$661		\$18	2.8%
386									
387	Total Countryside	\$5,475,981	81.0	\$5,997,802	77.6	\$6,007,450	-3.4	\$9,648	0.2%

<u>FY17 Countryside Grants</u>
Special Education IDEA
Title I: Helping Disadvantaged Children (NCLB)
Mass Cultural Council
Countryside Grants Total
Total All Countryside FY17

FY18 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION



FRANKLIN ELEMENTARY SCHOOL

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

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

FY18 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION

Line No.	Location / Description	FY16 ACTUAL		FY17 BUDGET		FY18 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY17 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
417	<u>Information Technology</u>	\$55,614	1.0	\$61,747	0.8	\$52,775	-0.2	-\$8,972	-14.5%
418	Library Salaries								
419									
420	<u>Student Services/Special Education</u>								
421	Inclusion Facilitators	\$97,916	2.0	\$121,497	2.0	\$126,062		\$4,565	3.8%
422	Special Education Teachers	\$292,683	5.0	\$357,518	5.0	\$372,288		\$14,770	4.1%
423	Educational Team Specialists - Elementary	\$89,566	1.0	\$90,902	1.0	\$92,728		\$1,826	2.0%
424	Speech & Language Psychologists	\$84,390	1.1	\$88,579	1.1	\$92,292		\$3,713	4.2%
425	Social Workers	\$115,178	1.0	\$116,901	1.0	\$119,249		\$2,348	2.0%
426	Medical Services - OT/PT Aides - Special Education	\$35,841	0.4	\$36,361	0.4	\$37,091		\$730	2.0%
427	Aide Specialists	\$55,698	0.7	\$58,911	0.7	\$62,746		\$3,835	6.5%
428	Aide Timesheets - Special Education	\$378,055	11.9	\$353,887	11.9	\$356,175		\$2,288	0.6%
429	Special Education Interns	\$280,289	8.0	\$250,260	8.0	\$266,597		\$16,337	6.5%
430	Contracted Services	\$14,687		\$3,000		\$3,000			
431	Instructional Materials	\$13,946		\$30,000		\$30,000			
432		\$58,424		\$20,000		\$5,000			
433		\$341		\$900		\$900			
434									
435	<u>Operations</u>								
436	Custodial Salaries	\$101,541	2.5	\$112,879	2.5	\$115,346		\$2,467	2.2%
437	Custodial Overtime	\$1,652		\$650		\$973		\$323	49.7%
438	Accumulated Special Leave			\$608		\$869		\$261	42.9%
439	Vacation Buy Back								
440	Clothing Allowance	\$3,711		\$1,375		\$1,375			
441	Travel Conveyance	\$1,375		\$1,440		\$1,440			
442	Charter Maintenance	\$1,440							
443		\$6,052		\$9,000		\$9,000			
444									
445	<u>Utilities</u>								
446	Electricity	\$47,395							
447	Natural Gas	\$40,854							
448	Diesel and Gasoline	\$57,784							
449		\$275							

FY18 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION

Line No.	Location / Description	FY16 ACTUAL		FY17 BUDGET		FY18 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY17 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
450	Benefits								
451	Health Insurance	\$665,045		\$724,674		\$766,440		\$41,766	5.8%
452	Medicare Employer Match	\$55,094		\$59,533		\$63,729		\$4,196	7.0%
453	Dental Insurance	\$19,375		\$19,699		\$20,117		\$418	2.1%
454	OPEB Contribution	\$51,644		\$57,575		\$57,575		\$1,180	19.3%
455	Life Insurance	\$1,161		\$989		\$1,180		\$505	
456	Disability Insurance								
457									
458	Total Franklin	\$4,973,833	68.8	\$5,214,894	66.6	\$5,246,691	-2.2	\$31,797	0.6%

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

FY18 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION



HORACE MANN ELEMENTARY SCHOOL

Horace Mann is projected to enroll 399 students in 18 classes and is located in the Newtonville neighborhood. Horace Mann hosts a continuum of special education services to support the needs of the students as well as neighborhood co-taught classrooms. In addition to other grants, Horace Mann receives Title 1 targeted assistance for economically disadvantaged children. Horace Mann was built in 1965 and has 5 modular classroom additions, installed from 2002 through 2013.

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

FY18 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION

Line No.	Location / Description	FY16 ACTUAL		FY17 BUDGET		FY18 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY17 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
489	<u>Information Technology</u>	\$69,579	1.0	\$76,260	0.7	\$62,125	-0.3	-\$14,135	-18.5%
490	Library Salaries								
491	<u>Student Services/Special Education</u>								
492	Inclusion Facilitators	\$81,252	1.0	\$55,618	1.0	\$57,358		\$1,740	3.1%
493	Special Education Teachers	\$347,033	5.8	\$391,337	3.8	\$285,589	-2.0	-\$105,748	-27.0%
494	Educational Team Specialists - Elementary	\$65,626	1.0	\$84,999	1.0	\$90,419		\$5,420	6.4%
495	Speech & Language	\$81,273	1.3	\$80,547	1.3	\$83,496		\$2,949	3.7%
496	Psychologists	\$69,513	0.8	\$71,416	0.8	\$75,498		\$4,082	5.7%
497	Social Workers	\$38,798	0.4	\$39,367	0.4	\$40,158		\$791	2.0%
498	Medical Services - OT/PT	\$35,294	0.6	\$36,999	0.6	\$39,093		\$2,094	5.7%
499	Aides - Special Education	\$143,995	5.0	\$145,127	5.0	\$148,653		\$3,526	2.4%
500	Aide Specialists	\$418,073	9.7	\$345,366	9.7	\$370,608		\$25,242	7.3%
501	Aide Timesheets - Special Education	\$426		\$8,000		\$8,000			
502	Special Education Interns	\$30,173		\$20,000		\$30,000		\$10,000	50.0%
503	Contracted Services	\$35,709		\$20,000		\$10,000		-\$10,000	-50.0%
504	Instructional Materials	\$478		\$600		\$600			
506	<u>Operations</u>								
507	Custodial Salaries	\$106,156	2.0	\$102,382	2.0	\$102,382			
508	Custodial Overtime	\$1,916		\$846		\$1,236		\$390	46.1%
509	Accumulated Special Leave			\$608		\$869		\$261	42.9%
510	Vacation Buy Back			\$2,773					
511	Clothing Allowance			\$1,100		\$1,100			
512	Travel Conveyance			\$315		\$720			
513	Charter Maintenance			\$1,627		\$5,000			
514									
515									
516	<u>Utilities</u>								
517	Electricity	\$47,978				\$43,903		-\$4,075	-8.5%
518	Natural Gas	\$47,058				\$21,114		-\$1,462	-6.5%
519		\$19,204							
520									

FY18 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION

Line No.	Location / Description	FY16 ACTUAL		FY17 BUDGET		FY18 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY17 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
521	Benefits								
522	Health Insurance	\$622,794		\$645,197		\$682,380		\$37,183	5.8%
523	Medicare Employer Match	\$53,297		\$58,568		\$59,614		\$1,046	1.8%
524	Dental Insurance	\$15,857		\$15,969		\$16,409		\$440	2.8%
525	OPEB Contribution	\$33,606		\$34,779		\$34,779			
526	Life Insurance	\$765		\$686		\$734		\$48	7.0%
527	Disability Insurance	\$627		\$619		\$636		\$17	2.7%
528									
529	Total Horace Mann	\$4,763,487	60.8	\$4,803,303	57.4	\$4,755,052	-3.3	-\$48,251	-1.0%

<u>FY17 Horace Mann Grants</u>
Special Education IDEA
Title I: Helping Disadvantaged Children (NCLB)
Horace Mann Grants Total
Total All Horace Mann FY17

FY18 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION



LINCOLN-EILOT ELEMENTARY SCHOOL

Lincoln-Eliot is located in Nonantum and is projected to enroll 347 students in 18 classrooms. Lincoln-Eliot offers a continuum of special education services to support the needs of students as well as neighborhood co-taught classrooms. In addition to other grants, Lincoln-Eliot receives Title 1 targeted assistance for economically disadvantaged children. Built in 1939, the school was renovated in 1965 and 1974.

Line No.	Location / Description	FY16 ACTUAL			FY17 BUDGET			FY18 SCHOOL COMMITTEE APPROVED BUDGET			CHANGE FROM FY17 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	FTEs	\$	%		
530	Lincoln-Eliot												
531	Principal's Office												
532	Principals Salaries	\$122,210	1.0	\$133,476	1.0	\$137,520		\$4,044		3.0%			
533	Principals Travel	\$750		\$750		\$750							
534	School Secretarial Salaries	\$45,010	1.0	\$47,508	1.0	\$50,137		\$2,629		5.5%			
535	School Damage Insurance	\$100		\$100		\$100							
536													
537													
538	Regular Education												
539	Elementary Teachers Salaries	\$1,356,231	18.0	\$1,390,284	18.0	\$1,427,836		\$37,552		2.7%			
540	Elementary Literacy Specialists	\$88,414	1.0	\$90,136	1.0	\$92,728		\$2,592		2.9%			
541	Elementary Intervention Specialists	\$122											
542	Elementary Art Teachers	\$67,517	0.9	\$71,192	0.9	\$75,731		\$4,539		6.4%			
543	Elementary Music Teachers	\$49,459	1.0	\$50,929	1.0	\$51,913		\$984		1.9%			
544	Elementary PE Teachers	\$72,595	1.0	\$76,292	1.0	\$80,692	-0.03	\$4,400		5.8%			
545	Elementary Building Aides	\$31,910	1.0	\$29,277	1.0	\$31,328		\$2,051		7.0%			
546	Early Literacy Aides	\$31,187	1.0	\$31,692	1.0	\$33,054		\$1,362		4.3%			
547	Early Intervention Aides	\$29,120	1.1	\$28,207	1.1	\$30,467		\$2,260		8.0%			
548	Substitute Teachers Salaries	\$63,246		\$40,085		\$54,220		\$14,135		35.3%			
549	ISS Program	\$23,576		\$50,103		\$51,506		\$1,403		2.8%			
550	Elementary Regular Interns	(\$592)		\$1,899		\$502		-\$1,397		-73.6%			
551	Overnight Field Trip Stipends	\$875											
552	Per Pupil Allocation												
553													
554	English Language Learning												
555	English Language Learning Teachers	\$224,214	3.0	\$234,543	3.0	\$265,832		\$11,289		4.4%			
556	English Language Learning Aides	\$23,413	1.0	\$24,189	1.0	\$26,124		\$1,935		8.0%			

FY18 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION

Line No.	Location / Description	FY16 ACTUAL		FY17 BUDGET		FY18 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY17 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
558	<u>Information Technology</u>	\$20,244	0.8	\$41,995	0.7	\$37,517	-0.1	-\$4,478	-10.7%
559	Library Salaries								
560	<u>Student Services/Special Education</u>								
561	Inclusion Facilitators	\$56,592	2.0	\$116,266	2.0	\$121,367		\$5,101	4.4%
562	Special Education Teachers	\$179,939	4.5	\$269,618	3.5	\$226,305	-1.0	-\$43,313	-16.1%
563	Educational Team Specialists - Elementary	\$89,602	1.0	\$96,262	1.0	\$98,196		\$1,934	2.0%
564	Speech & Language Psychologists	\$94,882	1.4	\$76,072	1.4	\$80,159		\$4,087	5.4%
565	Social Workers	\$71,183	0.9	\$99,738	0.9	\$105,446		\$5,708	5.7%
566	Medical Services - OT/PT Aides - Special Education	\$35,841	0.4	\$36,361	0.4	\$37,091		\$730	2.0%
567	Aide Specialists	\$56,898	0.8	\$58,894	0.8	\$62,260		\$3,366	5.7%
568	Aide Timesheets - Special Education	\$432,238	11.7	\$352,490	11.7	\$362,579		\$10,099	2.9%
569	Special Education Interns	\$122,700	7.1	\$224,850	7.1	\$233,918		\$9,068	4.0%
570	Contracted Services	\$4,705		\$3,000		\$3,000			
571	Instructional Materials	\$10,000		\$20,000		\$20,000			
572		\$12,164		\$5,000		\$10,000		\$5,000	100.0%
573		\$264		\$600		\$600			
574	<u>Operations</u>								
575	Custodial Salaries	\$102,826	2.0	\$91,382	2.0	\$93,247		\$1,865	2.0%
576	Custodial Overtime	\$4,669		\$1,384		\$2,601		\$1,217	87.9%
577	Accumulated Special Leave	\$398		\$609		\$869		\$260	42.7%
578	Clothing Allowance	\$1,100		\$1,100		\$1,100			
579	Travel Conveyance					\$720			
580	Charter Maintenance					\$6,000			
581									
582									
583									
584	<u>Utilities</u>								
585	Electricity	\$45,204						\$2,925	6.3%
586	Natural Gas	\$27,361						-\$4,865	-8.2%
587									
588									

FY18 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION

Line No.	Location / Description	FY16 ACTUAL		FY17 BUDGET		FY18 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY17 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
589	Benefits								
590	Health Insurance	\$502,224		\$594,403		\$628,660		\$34,257	5.8%
591	Medicare Employer Match	\$45,640		\$49,097		\$55,003		\$5,906	12.0%
592	Dental Insurance	\$15,827		\$16,553		\$18,358		\$1,805	10.9%
593	OPEB Contribution	\$34,666		\$39,748		\$39,748			
594	Life Insurance	\$953		\$876		\$876			
595	Disability Insurance	\$611		\$599		\$413		-\$186	-31.1%
596	Overtime (minus custodial)								
597									
598	Total Lincoln-Eliot	\$4,230,934	63.7	\$4,662,584	62.5	\$4,791,530	-1.1	\$128,946	2.8%

<u>FY17 Lincoln-Eliot Grants</u>
Special Education IDEA
Title I : Helping Disadvantaged Children (NCLB)
Lincoln-Eliot Grants Total
Total All Lincoln-Eliot FY17

FY18 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION



MASON-RICE ELEMENTARY SCHOOL

Mason-Rice is expected to enroll 516 students in 22 classrooms. Mason-Rice has a continuum of special education services to support the needs of students. The current building was built in 1959 to replace the Mason and the Rice Schools and is located in Newton Centre; a modular addition of 4 classrooms was completed in 2013. Mason-Rice also serves the Newton Highlands neighborhood. Planning is underway for the management of space constraints and enrollment at Mason-Rice in 2017-18.

Line No.	Location / Description	FY16 ACTUAL			FY17 BUDGET			FY18 SCHOOL COMMITTEE APPROVED BUDGET			CHANGE FROM FY17 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	FTEs	\$	%		
599	Mason-Rice												
600	Principal's Office												
601	Principals Salaries	\$138,360	1.0	\$140,271	1.0	\$144,478		\$4,207		3.0%			
602	Principals Travel	\$750		\$750		\$750							
603	School Secretarial Salaries	\$52,903	1.0	\$54,199	1.0	\$55,841		\$1,642		3.0%			
604	School Damage Insurance	\$100		\$100		\$100							
605													
606													
607	Regular Education	\$1,576,241	22.0	\$1,608,069	22.0	\$1,669,064		\$60,995		3.8%			
608	Elementary Teachers Salaries	\$96,995	1.0	\$98,417	1.0	\$100,394		\$1,977		2.0%			
609	Elementary Literacy Specialists	\$91,253	1.3	\$84,505	1.3	\$87,942		\$3,437		4.1%			
610	Elementary Intervention Specialists	\$96,187	1.1	\$99,114	1.1	\$101,105		\$1,991		2.0%			
611	Elementary Art Teachers	\$78,524	1.2	\$78,761	1.2	\$81,456	-0.03	\$2,695		3.4%			
612	Elementary Music Teachers	\$124,991	1.4	\$123,293	1.4	\$125,904		\$2,611		2.1%			
613	Elementary PE Teachers	\$27,472	1.2	\$29,972	1.2	\$31,980		\$2,008		6.7%			
614	Elementary Building Aides	\$16,970	1.0	\$23,674	0.5	\$7,299	-0.5	\$16,375		-69.2%			
615	Elementary Classroom Aides	\$47,816	1.6	\$49,436	1.6	\$52,269		\$2,833		5.7%			
616	Early Literacy Aides	\$13,955	0.7	\$20,139	0.7	\$21,301		\$1,162		5.8%			
617	Early Intervention Aides	\$6,614		\$21,450		\$23,424		\$1,974		9.2%			
618	Substitute Teachers Salaries	\$53,296		\$53,118		\$55,092		\$1,974		3.7%			
619	ISS Program			\$1,832		\$491		-\$1,341		-73.2%			
620	Elementary Regular Interns			\$10,000				-\$10,000		-100.0%			
621	Elementary Classroom Interns			\$46,828		\$46,573		-\$255		-0.5%			
622	Per Pupil Allocation												
623													
624													
625	English Language Learning	\$60,043	1.0	\$72,175	1.0	\$76,298		\$4,123		5.7%			
626	English Language Learning Teachers	\$39,761	1.0	\$40,247	1.0	\$41,056		\$89		2.0%			

FY18 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION

Line No.	Location / Description	FY16 ACTUAL		FY17 BUDGET		FY18 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY17 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
628	Information Technology	\$71,175	1.0	\$74,795	0.8	\$66,729	-0.2	-\$8,066	-10.8%
629	Library Salaries								
630	Student Services/Special Education								
631	Inclusion Facilitators	\$62,051	1.0	\$64,821	1.0	\$68,071		\$3,250	5.0%
632	Special Education Teachers	\$15,519	2.2	\$143,237	2.2	\$152,595		\$9,358	6.5%
633	Educational Team Specialists - Elementary	\$70,497	0.8	\$76,258	0.8	\$78,557		\$2,299	3.0%
634	Speech & Language Psychologists	\$35,227	0.6	\$36,709	0.6	\$38,386		\$1,677	4.6%
635	Social Workers	\$103,063	1.0	\$104,585	1.0	\$106,686		\$2,101	2.0%
636	Medical Services - OT/PT Aides - Special Education	\$47,968	0.5	\$49,209	0.5	\$50,197		\$988	2.0%
637	Aide Specialists	\$42,073	0.5	\$41,244	0.5	\$43,929		\$2,685	6.5%
638	Aide Timesheets - Special Education	\$259,984	10.0	\$269,803	10.0	\$274,608		\$4,805	1.8%
639	Contracted Services	\$21,283	1.6	\$46,736	1.6	\$49,228		\$2,492	5.3%
640	Instructional Materials								
641	Operations								
642	Custodial Salaries	\$525		\$5,000		\$5,000			
643	Custodial Overtime	\$341		\$600		\$600			
644	Accumulated Special Leave								
645	Clothing Allowance								
646	Travel Conveyance								
647	Charter Maintenance	\$98,802	2.0	\$98,917	2.0	\$98,917		\$71	7.3%
648	Utilities	\$3,522		\$969		\$1,040		\$260	42.7%
649	Electricity	\$796		\$609		\$869			
650	Natural Gas	\$1,100		\$1,100		\$1,100			
651		\$660		\$720		\$720			
652									
653									
654									
655									
656									
657									

FY18 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION

Line No.	Location / Description	FY16 ACTUAL		FY17 BUDGET		FY18 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY17 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
658	Benefits								
659	Health Insurance	\$435,972		\$516,902		\$546,691		\$29,789	5.8%
660	Medicare Employer Match	\$46,340		\$50,232		\$54,947		\$4,715	9.4%
661	Dental Insurance	\$12,652		\$12,555		\$15,112		\$2,557	20.4%
662	OPEB Contribution	\$7,447		\$17,031		\$17,031		\$197	30.2%
663	Life Insurance	\$692		\$653		\$850		-\$82	-12.0%
664	Disability Insurance	\$692		\$682		\$600			
665									
666	Total Mason-Rice	\$3,985,143	57.6	\$4,352,588	56.8	\$4,476,336	-0.7	\$123,748	2.8%

<u>FY17 Mason-Rice Grants</u>	
Special Education IDEA	5.7
Mason-Rice Grants Total	5.7
Total All Mason-Rice FY17	63.3
	\$4,474,726

FY18 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION



MEMORIAL-SPAULDING ELEMENTARY SCHOOL

Memorial-SpaULDING is located in the Oak Hill neighborhood and is expected to serve 472 students in 22 classes. Memorial-SpaULDING hosts a continuum of special education services to support the needs of students as well as neighborhood co-taught classrooms. The school was built in 1954 and renovated in 1959, and as a "Tier 1" priority school, had a permanent addition in 2002 financed in part with contract assistance from the state. Planning is underway for the management of space constraints and enrollment at Memorial-SpaULDING in 2017-18.

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

FY18 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION

Line No.	Location / Description	FY16 ACTUAL		FY17 BUDGET		FY18 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY17 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
697	Information Technology	\$54,795	1.0	\$90,902	0.9	\$86,538	-0.1	-\$4,364	-4.8%
698	Library Salaries								
699									
700	Student Services/Special Education								
701	Inclusion Facilitators	\$31,807	2.0	\$120,612	2.0	\$127,529		\$6,917	5.7%
702	Special Education Teachers	\$225,481	4.0	\$270,769	4.0	\$282,014		\$11,245	4.2%
703	Educational Team Specialists - Elementary	\$93,947	1.0	\$96,262	1.0	\$98,196		\$1,934	2.0%
704	Speech & Language Psychologists	\$89,472	0.9	\$87,588	0.9	\$91,178		\$3,590	4.1%
705	Social Workers	\$88,925	0.8	\$92,695	0.8	\$95,399		\$2,704	2.9%
706	Medical Services - OT/PT Aides - Special Education	\$50,468	0.5	\$51,211	0.5	\$52,240		\$1,029	2.0%
707	Aide Specialists	\$44,211	0.8	\$46,797	0.8	\$49,530		\$2,733	5.8%
708	Aide Timesheets - Special Education	\$209,388	8.7	\$207,590	8.7	\$213,071		\$5,481	2.6%
709	Special Education Interns	\$97,608	2.8	\$95,835	2.8	\$102,500		\$6,665	7.0%
710	Contracted Services	\$14,875		\$3,000		\$3,000		\$0	
711	Instructional Materials	\$9,989		\$20,000		\$30,000		\$0	
712		\$5,423		\$5,000		\$5,000		\$0	
713		\$639		\$600		\$600		\$0	
714	Operations								
715	Custodial Salaries	\$111,680	2.5	\$116,883	2.5	\$118,364		\$1,481	1.3%
716	Custodial Overtime	\$5,644		\$2,119		\$2,890		\$771	36.4%
717	Accumulated Special Leave			\$609		\$869		\$260	42.7%
718	Clothing Allowance			\$1,375		\$1,375			
719	Travel Conveyance			\$1,860		\$1,560			
720	Charter Maintenance			\$19,437		\$9,000			
721									
722									
723	Utilities								
724	Electricity	\$69,740				\$63,275		-\$6,465	-9.3%
725	Natural Gas	\$63,295				\$62,839		-\$456	-0.7%
726									
727									

FY18 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION

Line No.	Location / Description	FY16 ACTUAL		FY17 BUDGET		FY18 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY17 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
728	Benefits								
729	Health Insurance	\$499,089		\$579,141		\$612,516		\$33,375	5.8%
730	Medicare Employer Match	\$53,064		\$56,128		\$61,435		\$5,307	9.5%
731	Dental Insurance	\$13,486		\$13,860		\$14,251		\$391	2.8%
732	OPEB Contribution	\$27,931		\$34,140		\$34,140			
733	Life Insurance	\$1,034		\$885		\$947		\$62	7.0%
734	Disability Insurance	\$675		\$662		\$590		-\$72	-10.9%
735									
736	Total Memorial-SpaULDING	\$4,564,875	62.0	\$4,932,851	62.2	\$5,184,524	0.2	\$251,673	5.1%

<u>FY17 Memorial-SpaULDING Grants</u>	
Special Education IDEA	7.9
Memorial-SpaULDING Grants Total	7.9
Total All Memorial-SpaULDING FY17	69.9
	\$166,379
	\$166,379
	\$5,099,230

FY18 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION



PEIRCE ELEMENTARY SCHOOL

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

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

FY18 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION

Line No.	Location / Description	FY16 ACTUAL		FY17 BUDGET		FY18 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY17 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
764	<u>Information Technology</u>	\$55,234	0.8	\$59,874	0.5	\$45,181	-0.3	-\$14,693	-24.5%
765	Library Salaries								
766	<u>Student Services/Special Education</u>								
767	Inclusion Facilitators	\$88,090	1.0	\$85,462	1.0	\$91,052		\$5,590	6.5%
768	Special Education Teachers	\$194,198	2.1	\$181,097	2.1	\$185,661		\$4,564	2.5%
769	Educational Team Specialists - Elementary	\$44,966	0.5	\$45,451	0.5	\$46,364		\$913	2.0%
770	Speech & Language Psychologists	\$23,484	0.4	\$24,141	0.4	\$25,184		\$1,043	4.3%
771	Social Workers	\$34,642	0.4	\$32,628	0.4	\$34,455		\$1,827	5.6%
772	Medical Services - OT/PT Aides - Special Education	\$53,761	0.6	\$54,541	0.6	\$55,637		\$1,096	2.0%
773	Aide Specialists	\$9,865	0.2	\$11,470	0.2	\$11,934		\$464	4.0%
774	Aide Timesheets - Special Education	\$79,400	3.8	\$115,214	3.8	\$120,911		\$5,697	4.9%
775	Special Education Interns	\$185,201	4.5	\$172,108	4.5	\$181,694		\$9,586	5.6%
776	Contracted Services	\$9,125		\$3,000		\$3,000			
777	Instructional Materials	\$10,066		\$10,000		\$10,000			
778		\$2,313		\$5,000		\$5,000			
779		\$264		\$600		\$600			
780	<u>Operations</u>								
781	Custodial Salaries	\$65,674	1.5	\$71,714	1.5	\$72,264		\$550	0.8%
782	Custodial Overtime	\$3,187		\$1,857		\$2,313		\$456	24.6%
783	Accumulated Special Leave					\$870		\$261	42.9%
784	Clothing Allowance	\$825		\$825		\$825			
785	Travel Conveyance	\$1,050		\$840		\$1,440			
786	Charter Maintenance	\$3,170		\$8,000		\$8,000			
787									
788									
789									
790	<u>Utilities</u>								
791	Electricity	\$28,034		\$27,771		\$27,771		-\$263	-0.9%
792	Natural Gas	\$2,957		\$2,827		\$2,827		-\$130	-4.4%
793	Fuel Oil	\$2,144		\$36,980		\$36,980		\$6,980	23.3%
794									
795									

FY18 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION

Line No.	Location / Description	FY16 ACTUAL		FY17 BUDGET		FY18 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY17 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
796	Benefits								
797	Health Insurance	\$348,332		\$380,383		\$402,304		\$21,921	5.8%
797	Medicare Employer Match	\$34,968		\$37,442		\$39,020		\$1,578	4.2%
798	Dental Insurance	\$9,747		\$9,958		\$10,966		\$1,008	10.1%
799	OPEB Contribution	\$20,362		\$20,507		\$20,507			
800	Life Insurance	\$510		\$419		\$483		\$64	15.3%
801	Disability Insurance	\$652		\$643		\$661		\$18	2.8%
803									
804	Total Peirce	\$3,045,566	39.0	\$3,184,443	37.7	\$3,213,815	-1.3	\$29,372	0.9%

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

FY18 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION



UNDERWOOD ELEMENTARY SCHOOL

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

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

FY18 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION

Line No.	Location / Description	FY16 ACTUAL		FY17 BUDGET		FY18 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY17 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
835	<u>Information Technology</u>	\$69,794	0.8	\$51,981	0.5	\$35,801	-0.3	-\$16,180	-31.1%
836	Library Salaries								
837	<u>Student Services/Special Education</u>								
839	Inclusion Facilitators	\$130,332	1.4	\$75,911	1.4	\$80,832		\$4,921	6.5%
840	Special Education Teachers	\$459,230	3.9	\$260,307	3.9	\$276,370		\$16,063	6.2%
841	Educational Team Specialists - Elementary	\$60,205	0.6	\$49,275	0.6	\$50,264		\$989	2.0%
842	Speech & Language Psychologists	\$39,740	0.7	\$41,444	0.7	\$43,236		\$1,792	4.3%
843	Social Workers	\$50,137	0.6	\$51,784	0.6	\$54,743		\$2,959	5.7%
844	Medical Services - OT/PT Aides - Special Education	\$58,197	0.6	\$59,050	0.6	\$60,236		\$1,186	2.0%
845	Aide Specialists	\$38,982	0.5	\$41,244	0.5	\$43,929		\$2,685	6.5%
846	Aide Timesheets - Special Education	\$251,661	8.0	\$230,794	8.0	\$241,731		\$10,937	4.7%
847	Contracted Services	\$65,809	3.6	\$96,055	3.6	\$107,732		\$11,677	12.2%
848	Instructional Materials	\$80		\$3,000		\$3,000			
849		\$37,667		\$5,000		\$5,000			
850		\$1,485		\$1,500		\$1,500			
851	<u>Operations</u>								
852	Custodial Salaries	\$76,116	2.0	\$98,917	2.0	\$98,917		\$1,097	21.2%
853	Custodial Overtime	\$1,327		\$905		\$870		\$870	42.9%
854	Accumulated Special Leave	\$780		\$609					
855	Vacation Buy Back	\$1,357							
856	Clothing Allowance	\$1,100		\$1,100		\$1,100		\$720	
857	Travel Conveyance	\$720							
858	Charter Maintenance	\$7,878		\$9,810		\$9,810			
859									
860									
861	<u>Utilities</u>								
862	Electricity	\$31,654						-\$4,256	-13.2%
863	Natural Gas	\$56,702						-\$1,784	-2.8%
864									
865									

FY18 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION

Line No.	Location / Description	FY16 ACTUAL		FY17 BUDGET		FY18 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY17 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
866	Benefits								
867	Health Insurance	\$386,568		\$373,978		\$395,532		\$21,554	5.8%
868	Medicare Employer Match	\$40,818		\$44,854		\$40,729		-\$4,125	-9.2%
869	Dental Insurance	\$10,998		\$11,740		\$10,357		-\$1,383	-11.8%
870	OPEB Contribution	\$30,686		\$35,012		\$35,012			
871	Life Insurance	\$658		\$577		\$688		\$111	19.2%
872	Disability Insurance	\$635		\$623		\$648		\$25	4.0%
873									
874	Total Underwood	\$3,533,065	48.0	\$3,244,547	46.2	\$3,287,951	-1.8	\$43,404	1.3%

<u>FY17 Underwood Grants</u>
Special Education IDEA
Title I: Helping Disadvantaged Children (NCLB)
Title IA: Highly Qualified Teachers
Underwood Grants Total
Total All Underwood FY17

FY18 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION



Ward is projected to serve 311 students in 16 classrooms. Located in the Newton Centre neighborhood, Ward was first built in 1927-28 and was expanded and renovated in the 1950s. Ward hosts a continuum of special education services to support the needs of the students.

WARD ELEMENTARY SCHOOL

		FY16 ACTUAL			FY17 BUDGET			FY18 SCHOOL COMMITTEE APPROVED BUDGET			CHANGE FROM FY17 BUDGET		
Line No.		Location / Description		\$	FTEs	\$	FTEs	\$	FTEs	\$	FTEs	%	
875	Ward												
876	Principal's Office												
877	Principals Salaries			\$138,760	1.0	\$142,049	1.0	\$144,890		\$2,841	2.0%		
878	Principals Travel			\$750		\$750		\$750					
879	School Secretarial Salaries			\$52,903	1.0	\$54,199	1.0	\$55,841		\$1,642	3.0%		
880	School Damage Insurance			\$100		\$100		\$100					
881													
882													
883	Regular Education												
884	Elementary Teachers Salaries			\$1,118,783	15.0	\$1,155,225	16.0	\$1,265,363	1.0	\$110,138	9.5%		
885	Elementary Literacy Specialists			\$71,802	1.0	\$74,796	1.0	\$79,109		\$4,313	5.8%		
886	Elementary Art Teachers			\$80,757	0.8	\$81,938	0.8	\$83,584		\$1,646	2.0%		
887	Elementary Music Teachers			\$33,177	0.7	\$34,918	0.7	\$35,287	-0.03	\$389	1.1%		
888	Elementary PE Teachers			\$85,416	0.9	\$45,633	0.9	\$48,421		\$2,788	6.1%		
889	Elementary Building Aides			\$42,797	1.0	\$43,913	1.0	\$44,722		\$809	1.8%		
890	Elementary Classroom Aides			\$32,674	1.8	\$51,469	1.3	\$38,653	-0.5	-\$12,816	-24.9%		
891	Early Literacy Aides			\$40,233	1.5	\$47,287	1.5	\$49,264		\$1,977	4.2%		
892	Early Intervention Aides			\$18,828	0.4	\$10,890	0.4	\$11,107		\$217	2.0%		
893	Substitute Teachers Salaries			\$68,038		\$22,953		\$32,824		\$9,871	43.0%		
894	ISS Program			\$20,547		\$42,720		\$44,993		\$2,273	5.3%		
895	Elementary Regular Interns			(\$351)		\$10,312		\$762		-\$9,550	-92.6%		
896													
897	Per Pupil Allocation			\$30,321		\$29,557		\$28,070		-\$1,487	-5.0%		
898													
899	English Language Learning			\$53,591	0.6	\$56,772	0.6	\$59,648		\$2,876	5.1%		
900	English Language Learning Teachers												
901													

FY18 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION

Line No.	Location / Description	FY16 ACTUAL		FY17 BUDGET		FY18 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY17 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
902	<u>Information Technology</u>	\$80,748	0.8	\$81,938	0.6	\$71,204	-0.2	-\$10,734	-13.1%
903	Library Salaries								
904									
905	<u>Student Services/Special Education</u>								
906	Inclusion Facilitators	\$93,087	1.6	\$92,170	1.6	\$95,834		\$3,664	4.0%
907	Special Education Teachers	\$115,583	1.7	\$148,786	1.7	\$154,787		\$6,001	4.0%
908	Educational Team Specialists - Elementary	\$25,552	0.5	\$30,415	0.5	\$32,136		\$1,721	5.7%
909	Speech & Language Psychologists	\$72,354	0.8	\$70,456	0.8	\$73,935		\$3,479	4.9%
910	Social Workers	\$46,494	0.5	\$48,699	0.5	\$51,484		\$2,785	5.7%
911	Medical Services - OT/PT Aides - Special Education	\$34,865	0.5	\$27,549	0.5	\$29,250		\$1,701	6.2%
912	Aide Specialists	\$15,600	0.2	\$16,500	0.2	\$17,574		\$1,074	6.5%
913	Aide Timesheets - Special Education	\$235,638	6.7	\$167,965	6.7	\$171,666		\$3,701	2.2%
914	Special Education Interns	\$77,881	1.9	\$66,791	1.9	\$73,649		\$6,858	10.3%
915	Contracted Services	\$12,631		\$3,000		\$3,000			
916	Instructional Materials	\$61,055		\$10,000		\$10,000			
917		\$478		\$30,000		\$5,000			
918				\$600		\$600			
919									
920	<u>Operations</u>								
921	Custodial Salaries	\$102,450	2.0	\$97,382	2.0	\$98,917		\$1,535	1.6%
922	Custodial Overtime	\$840		\$46		\$20		-\$26	-56.5%
923	Accumulated Special Leave	\$796		\$609		\$870		\$261	42.9%
924	Clothing Allowance	\$1,100		\$1,100		\$1,100			
925	Travel Conveyance	\$660		\$720		\$720			
926	Charter Maintenance	\$7,866		\$10,000		\$10,000			
927									
928									
929	<u>Utilities</u>								
930	Electricity	\$26,467		\$25,762		\$27,146		\$1,384	5.4%
931	Natural Gas	\$41,632		\$43,757		\$42,776		-\$981	-2.2%
932	Diesel and Gasoline								
933									

FY18 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION

Line No.	Location / Description	FY16 ACTUAL		FY17 BUDGET		FY18 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY17 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
934	Benefits								
935	Health Insurance	\$408,800		\$448,396		\$474,239		\$25,843	5.8%
936	Medicare Employer Match	\$36,535		\$38,854		\$39,977		\$1,123	2.9%
937	Dental Insurance	\$12,009		\$12,479		\$13,041		\$562	4.5%
938	OPEB Contribution	\$25,227		\$29,305		\$29,305		\$556	
939	Life Insurance	\$471		\$423		\$423		\$133	31.4%
940	Disability Insurance	\$694		\$684		\$703		\$19	2.8%
941									
942	Total Ward	\$3,426,639	42.7	\$3,409,867	43.0	\$3,552,877	43.0	\$143,010	4.2%

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

FY18 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION



WILLIAMS ELEMENTARY SCHOOL

Williams is projected to serve 299 students in 14 classrooms. Williams offers a continuum of special education services to support the needs of the students as well as a neighborhood co-taught program. The current school was built in 1950 to replace the original building that dated back to 1883 and is located in Auburndale. In 2001, the school, as a "Tier 1" priority, was renovated and expanded, financed in part with contract assistance from the state.

Line No.	Location / Description	FY16 ACTUAL			FY17 BUDGET			FY18 SCHOOL COMMITTEE APPROVED BUDGET			CHANGE FROM FY17 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	FTEs	\$	FTEs	\$	%
943	Williams												
944													
945	Principal's Office												
946	Principals Salaries	\$134,271	1.0	\$138,828	1.0	\$144,437		\$5,609		4.0%			
947	Principals Travel	\$750		\$750		\$750							
948	School Secretarial Salaries	\$51,298	1.0	\$52,742	1.0	\$54,674		\$1,932		3.7%			
949	School Damage Insurance	\$100		\$100		\$100							
950													
951	Regular Education												
952	Elementary Teachers Salaries	\$998,558	14.0	\$1,002,893	14.0	\$1,035,806		\$32,913		3.3%			
953	Elementary Literacy Specialists	\$61,739	1.0	\$63,872	1.0	\$67,964		\$4,092		6.4%			
954	Elementary Art Teachers	\$71,682	0.8	\$72,721	0.8	\$74,182		\$1,461		2.0%			
955	Elementary Music Teachers	\$44,839	0.8	\$38,921	0.8	\$39,050		\$129		0.3%			
956	Elementary PE Teachers	\$40,680	0.8	\$58,895	0.8	\$62,260		\$3,365		5.7%			
957	Elementary Building Aides	\$19,612	1.0	\$23,707	1.0	\$24,703		\$96		4.2%			
958	Elementary Classroom Aides	\$169											
959	Early Literacy Aides	\$27,798	1.3	\$37,617	1.3	\$39,045		\$1,428		3.8%			
960	Early Intervention Aides	\$30,665	0.9	\$21,727	0.9	\$22,938		\$1,211		5.6%			
961	Substitute Teachers Salaries	\$86,726		\$24,128		\$35,895		\$11,767		48.8%			
962	ISS Program	\$32,354		\$42,326		\$44,652		\$2,326		5.5%			
963	Elementary Regular Interns	\$2,254		\$2,748		\$500		\$2,248		-81.8%			
964	Elementary Classroom Interns					\$1,000		\$1,000					
965	Per Pupil Allocation					\$28,693		\$26,987					
966													
967	English Language Learning												
968	English Language Learning Teachers	\$68,821	1.5	\$109,116	1.5	\$115,443		\$6,327		5.8%			
969	English Language Learning Aides	\$42,751	0.6	\$17,666	0.6	\$19,209		\$1,543		8.7%			

FY18 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION

Line No.	Location / Description	FY16 ACTUAL		FY17 BUDGET		FY18 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY17 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
971	<u>Information Technology</u>	\$42,211	0.8	\$45,879	0.5	\$29,989	-0.3	-\$15,890	-34.6%
972	Library Salaries								
973	<u>Student Services/Special Education</u>								
974	Inclusion Facilitators	\$65,715	1.0	\$69,229	1.0	\$72,293		\$3,064	4.4%
975	Special Education Teachers	\$149,673	2.5	\$177,170	2.5	\$183,038		\$5,868	3.3%
976	Educational Team Specialists - Elementary	\$50,171	0.5	\$51,211	0.5	\$52,240		\$1,029	2.0%
977	Speech & Language Psychologists	\$53,761	0.6	\$51,277	0.6	\$54,631		\$3,354	6.5%
978	Medical Services - OT/PT	\$115,178	1.0	\$116,901	1.0	\$119,249		\$2,348	2.0%
979	Aides - Special Education	\$25,203	0.4	\$22,940	0.4	\$23,868		\$928	4.0%
980	Aide Specialists	\$130,560	3.9	\$105,649	3.9	\$111,091		\$5,442	5.2%
981	Aide Timesheets - Special Education	\$34,880	5.4	\$143,479	5.4	\$191,740		\$48,261	33.6%
982	Special Education Interns	\$8,236		\$3,000		\$3,000			
983	Contracted Services	\$5,127		\$10,000		\$10,000			
984	Instructional Materials	\$48,931		\$25,000		\$5,000			
985		\$779		\$600		\$600			
986	<u>Operations</u>								
987	Custodial Salaries	\$73,907	2.0	\$96,981	2.0	\$98,013		\$1,032	1.1%
988	Custodial Overtime	\$3,850		\$1,599		\$2,283		\$684	42.8%
989	Accumulated Special Leave	\$37		\$609		\$870		\$261	42.9%
990	Vacation Buy Back	\$3,711		\$825		\$1,100		\$275	33.3%
991	Clothing Allowance	\$825		\$1,560		\$720		-\$840	-53.8%
992	Travel Conveyance	\$1,590		\$2,805		\$2,500			
993	Charter Maintenance								
994									
995									
996									
997	<u>Utilities</u>								
998	Electricity	\$35,278		\$37,710		\$34,497		-\$3,213	-8.5%
999	Natural Gas	\$47,307		\$47,345		\$45,603		-\$1,742	-3.7%
1000	Natural Gas								
1001	Diesel and Gasoline								
1002									
1003									

FY18 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION

Line No.	Location / Description	FY16 ACTUAL		FY17 BUDGET		FY18 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY17 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1004	Benefits								
1005	Health Insurance	\$373,543		\$442,963		\$468,493		\$25,530	5.8%
1006	Medicare Employer Match	\$34,917		\$35,822		\$40,000		\$4,178	11.7%
1007	Dental Insurance	\$10,481		\$10,497		\$11,383		\$86	8.4%
1008	OPEB Contribution	\$29,732		\$42,763		\$42,763			
1009	Life Insurance	\$633		\$510		\$746		\$236	46.3%
1010	Disability Insurance	\$671		\$662		\$680		\$18	2.7%
1011	Overtime (minus custodial)	\$233							
1012									
1013	Total Williams	\$3,092,781	42.7	\$3,282,731	42.4	\$3,415,985	-0.3	\$133,254	4.1%

<u>FY17 Williams Grants</u>	
Special Education IDEA	2.0
Williams Grants Total	\$62,719
Total All Williams FY17	44.7
	\$3,345,450

FY18 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION



Zervas Elementary School

Zervas is expected to re-open in September 2017 in a new school that replaced the former 1954 Zervas building. Zervas is projected to have 371 students in 19 classrooms and has a continuum of special education services to support the needs of the students. The district-wide comprehensive K-5 Applied Behavior Analysis program will be located at the new school. Zervas is the second of three major school building projects currently underway in Newton; the building project will be completed in summer 2017.

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

FY18 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION

Line No.	Location / Description	FY16 ACTUAL		FY17 BUDGET		FY18 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY17 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1041	<u>Information Technology</u>								
1042	Library Salaries	\$64,302	0.8	\$66,014	0.8	\$69,786		\$3,772	5.7%
1043	<u>Student Services/Special Education</u>								
1044									
1045	Inclusion Facilitators	\$70,079	1.0	\$71,763	1.0	\$75,159		\$3,396	4.7%
1046	Special Education Teachers	\$53,887	3.1	\$180,017	3.1	\$195,384		\$15,367	8.5%
1047	Educational Team Specialists - Elementary	\$31,901	0.5	\$33,979	0.5	\$36,198		\$2,219	6.5%
1048	Speech & Language	\$22,389	0.5	\$29,955	0.5	\$31,327		\$1,372	4.6%
1049	ABA Teachers	\$56,292	0.6	\$48,941	1.0	\$81,000	1.0	\$81,000	
1050	Psychologists	\$50,468	0.5	\$51,211	0.6	\$51,682		\$2,741	5.6%
1051	Social Workers	\$22,577	0.4	\$23,398	1.2	\$52,240		\$1,029	2.0%
1052	Medical Services - OT/PT	\$248,041	5.9	\$159,455	5.9	\$169,006		\$50,887	217.5%
1053	Aides - Special Education	\$134,684	6.6	\$201,211	6.6	\$215,719		\$9,551	6.0%
1054	Aide Specialists	\$3,231		\$5,000		\$5,000		\$14,508	7.2%
1055	Aide Timesheets - Special Education								
1056	Special Education Interns	\$10,000		\$5,000		\$5,000			
1057	Contracted Services	\$6,675		\$6,600		\$6,600			
1058	Instructional Materials	\$780							
1059									
	<u>Operations</u>								
1060	Custodial Salaries	\$68,054	2.0	\$94,111	3.0	\$144,021	1.0	\$49,910	53.0%
1061	Custodial Overtime	\$2,394		\$597		\$708		\$111	18.6%
1062	Accumulated Special Leave	\$780		\$609		\$870		\$261	42.9%
1063	Clothing Allowance	\$825		\$825		\$1,100		\$275	33.3%
1064	Travel Conveyance	\$1,263		\$720		\$720			
1065	Charter Maintenance	\$315		\$2,000		\$2,000			
1066									
1067									
1068	<u>Utilities</u>								
1069	Electricity	\$18,245						\$92,725	
1070	Natural Gas	\$11,992						\$25,917	
1071									
1072									

FY18 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION

Line No.	Location / Description	FY16 ACTUAL		FY17 BUDGET		FY18 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY17 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1073	Benefits								
1074	Health Insurance	\$424,104		\$483,664		\$511,538		\$27,874	5.8%
1075	Medicare Employer Match	\$38,599		\$42,328		\$47,979		\$5,651	13.4%
1076	Dental Insurance	\$11,046		\$10,854		\$12,554		\$1,700	15.7%
1077	OPEB Contribution	\$19,603		\$24,282		\$24,282			
1078	Life Insurance	\$461		\$406		\$559		\$153	37.7%
1079	Disability Insurance	\$630		\$619		\$641		\$22	3.6%
1080	Overtime (minus custodial)	\$1,674							
1081									
1082	Total Zervas	\$3,400,782	51.1	\$3,760,843	55.3	\$4,347,654	4.3	\$586,811	15.6%

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

FY18 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION



Bigelow Middle School

Bigelow is expected to have an enrollment of 536 students on 6 teams. Bigelow houses neighborhood inclusion, integrated programs, and a learning center. The citywide BOOST program serves children with social-emotional needs. Bigelow, whose students move on to Newton North, was built in 1967 and renovated in 1993 when it became a middle school.

Line No.	Location / Description	FY16 ACTUAL		FY17 BUDGET		FY18 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY17 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1083	Bigelow								
1084	Principal's Office	\$149,429	1.0	\$152,979	1.0	\$156,038		\$3,059	2.0%
1085	Principals Salaries	\$750		\$750		\$750			
1086	Principals Travel	\$112,592	1.0	\$118,664	1.0	\$121,047		\$2,383	2.0%
1087	Assistant Principals Salaries	\$168,677	3.0	\$172,940	3.0	\$179,135		\$6,195	3.6%
1088	School Secretarial Salaries	\$100		\$100		\$100			
1089	School Damage Insurance								
1090									
1091	Regular Education	\$2,930,397	37.1	\$3,072,043	36.9	\$3,122,861	-0.2	\$50,818	1.7%
1092	Middle School Teachers Salaries	\$96,995	1.0	\$102,423	1.0	\$104,480		\$2,057	2.0%
1093	Middle School Literacy	\$5,968		\$4,770		\$4,905		\$135	2.8%
1094	Summer Administrative Days	\$2,776		\$5,642		\$2,832		-\$2,810	-49.8%
1095	Extra Assignments	\$4,250							
1096	Overnight Field Trip Stipends	\$17,509		\$4,167		\$4,167			
1097	Secondary Education Aides	\$108,145		\$61,641		\$62,748		\$1,107	1.8%
1098	Middle School EEE and Athletics	\$116,097		\$32,584		\$50,920		\$18,336	56.3%
1099	Substitute Teachers Salaries	\$53,595		\$58,103		\$58,289		\$186	0.3%
1100	ISS Program								
1101	Per Pupil Allocation	\$50,849				\$51,927			
1102									
1103									
1104	English Language Learning								
1105	English Language Learning Teachers	\$146,907	1.8	\$156,112	1.8	\$162,703		\$6,591	4.2%
1106	English Language Learning Aides	\$36,111	1.5	\$34,044	1.5	\$36,273		\$2,229	6.5%
1107									
1108	Information Technology								
1109	Library Salaries	\$96,995	1.0	\$98,417	1.0	\$100,394			
1110	Technology Support Staff	\$41							
1111									

FY18 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION

Line No.	Location / Description	FY16 BUDGET		FY18 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY16 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs
1112	Student Services/Special Education						
1113	Inclusion Facilitators	\$63,009	1.5	\$90,793	1.5	\$94,986	\$4,193 4.6%
1114	Special Education Teachers	\$625,393	9.1	\$624,162	9.1	\$646,261	\$22,099 3.5%
1115	Speech & Language	\$90,977	1.3	\$96,417	1.3	\$101,512	\$5,095 5.3%
1116	Psychologists	\$109,189	1.0	\$114,854	1.0	\$119,249	\$4,395 3.8%
1117	Guidance Counselors	\$234,490	3.0	\$199,230	3.0	\$210,396	\$11,166 5.6%
1118	Counselors - Non-Guidance	\$36,872					
1119	Social Workers						
1120	Middle School Assistant to Principals - SPED	\$114,861	1.0	\$78,052	1.0	\$82,496	\$4,444 5.7%
1121	Summer Administrative Days - SPED	\$7,101	1.0	\$118,663	1.0	\$121,047	\$2,384 2.0%
1122	Medical Services - OT/PT	\$7,796	0.1	\$8,249	0.1	\$8,786	\$537 6.5%
1123	Aides - Special Education	\$459,846	14.4	\$470,130	14.4	\$474,352	\$4,222 0.9%
1124	Aide Specialists	\$46,378	1.0	\$42,058	1.0	\$46,267	\$4,209 10.0%
1125	Aide Timesheets - Special Education	\$7,747		\$10,000		\$10,000	
1126	Contracted Services	\$23,625		\$15,000		\$10,000	-\$5,000 -33.3%
1127	Instructional Materials	\$1,685		\$2,000		\$2,000	
1128							
1129	Operations						
1130	Custodial Salaries	\$202,304	4.0	\$213,025	3.8	\$206,959	-\$6,066 -2.8%
1131	Custodial Overtime	\$17,228		\$6,198		\$14,062	\$7,864 126.9%
1132	Accumulated Special Leave			\$609		\$870	\$261 42.9%
1133	Vacation Buy Back						
1134	Clothing Allowance	\$4,398		\$2,200		\$2,200	
1135	Travel Conveyance	\$2,200		\$720		\$720	
1136							
1137	Charter Maintenance						
1138							
1139	Utilities						
1140	Electricity	\$87,993					
1141	Natural Gas	\$60,763					
1142							
1143							

FY18 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION

Line No.	Location / Description	FY16 ACTUAL		FY17 BUDGET		FY18 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY17 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1144	Benefits								
1145	Health Insurance	\$923,908		\$830,285		\$878,134		\$47,849	5.8%
1146	Medicare Employer Match	\$81,545		\$84,331		\$90,061		\$5,730	6.8%
1147	Dental Insurance	\$24,757		\$25,976		\$23,964		-\$2,012	-7.7%
1148	OPEB Contribution	\$28,784		\$33,398		\$33,398			
1149	Life Insurance	\$1,327		\$1,145		\$1,416		\$271	23.7%
1150	Disability Insurance	\$747		\$737		\$757		\$20	2.7%
1151	Overtime (minus custodial)	\$1,642							
1152									
1153	Total Bigelow	\$7,370,203	84.8	\$7,362,215	84.5	\$7,567,028	-0.3	\$204,813	2.8%

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

FY18 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION



Brown Middle School

Brown is projected to have an enrollment next year of 744 students on 8.5 teams. Brown has neighborhood inclusion, integrated programs, a learning center, a citywide comprehensive Applied Behavioral Analysis (ABA) program, a citywide Project FOCUS for grades 6-8, and the citywide SPARK program for children on the autism spectrum. Sending students to Newton South, Brown was built in 1956 and renovated and expanded in 1962, 1982, and 1997.

Line No.	Location / Description	FY16 ACTUAL		FY17 BUDGET		FY18 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY17 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1154	Brown								
1155	Principal's Office	\$150,228	1.0	\$153,787	1.0	\$156,862		\$3,075	2.0%
1156	Principals Salaries	\$750		\$750		\$750			
1157	Principals Travel	\$236,255	2.0	\$241,883	2.0	\$246,743		\$4,860	2.0%
1158	Assistant Principals Salaries	\$209,133	4.0	\$219,055	4.0	\$228,296		\$9,241	4.2%
1159	School Secretarial Salaries	\$100		\$100		\$100			
1160	School Damage Insurance								
1162	Regular Education	\$4,014,551	51.9	\$4,168,415	49.5	\$4,225,738	-2.4	\$57,323	1.4%
1164	Middle School Teachers Salaries	\$94,875	1.0	\$96,262	1.0	\$98,196		\$1,934	2.0%
1165	Middle School Literacy	\$11,467		\$4,770		\$4,905		\$1,135	2.8%
1166	Summer Administrative Days	\$2,776		\$5,642		\$2,832		-\$2,810	-49.8%
1167	Extra Assignments	\$1,875							
1168	Overnight Field Trip Stipends	\$17,647							
1169	Secondary Education Aides	\$61,742							
1170	Middle School EEE and Athletics	\$142,899							
1171	Substitute Teachers Salaries	\$57,157							
1172	ISS Program								
1173	Per Pupil Allocation	\$77,452							
1174		\$81,528							
1175									
1176	English Language Learning								
1177	English Language Learning Teachers	\$100,935	1.0	\$102,422	1.0	\$104,480		\$2,058	2.0%
1178	English Language Learning Aides	\$18,361	1.0	\$21,406		-\$6,193	-1.0	-\$27,599	-128.9%
1179	Information Technology								
1180	Library Salaries	\$89,655	1.0	\$91,978	1.0	\$94,494		\$2,516	2.7%
1182	Technology Support Staff	\$6,545							

FY18 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION

Line No.	Location / Description	FY16 ACTUAL		FY17 BUDGET		FY18 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY17 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1183									
1184	Student Services/Special Education								
1185	Inclusion Facilitators	\$277,239	4.7	\$353,606	4.7	\$366,633		\$13,027	3.7%
1186	Special Education Teachers	\$816,084	11.4	\$895,032	11.4	\$923,246		\$28,214	3.2%
1187	Speech & Language	\$156,690	2.0	\$161,028	2.0	\$171,309		\$10,281	6.4%
1188	Psychologists	\$128,396	1.2	\$128,674	1.2	\$136,036		\$7,362	5.7%
1189	Guidance Counselors	\$338,654	4.0	\$347,238	4.0	\$356,419		\$9,181	2.6%
1190	Middle School Assistant to Principals - SPED	\$113,586	1.0	\$89,005	1.0	\$94,089		\$5,084	5.7%
1191	Summer Administrative Days - SPED	\$5,619							
1192	Medical Services - OT/PT	\$38,048	0.4	\$30,689	0.4	\$32,175		\$1,486	4.8%
1193	Aides - Special Education	\$346,562	11.0	\$341,340	11.0	\$345,603		\$4,263	1.2%
1194	Aide Specialists	\$961,238	25.8	\$932,826	25.8	\$979,511		\$46,695	5.0%
1195	Aide Timesheets - Special Education	\$27,453		\$20,000		\$20,000			
1196	Contracted Services	\$105,588		\$60,000		\$10,000		-\$50,000	-83.3%
1197	Instructional Materials	\$2,421		\$2,730		\$2,730			
1198	Operations								
1199	Custodial Salaries	\$218,060	6.0	\$290,539	5.8	\$287,582	-0.2	-\$2,957	-1.0%
1200	Custodial Overtime	\$11,861		\$5,973		\$14,640		\$8,667	145.1%
1201	Accumulated Special Leave	\$1,438		\$609		\$870		\$261	42.9%
1202	Clothing Allowance	\$2,200		\$3,300		\$3,300			
1203	Travel Conveyance	\$1,510		\$1,560		\$1,560			
1204	Charter Maintenance	\$2,567		\$15,000		\$15,000			
1205									
1206	Utilities								
1207	Electricity	\$125,323		\$105,438		\$124,584		18.2%	
1208	Natural Gas	\$146,921		\$145,672		\$146,157		\$485	0.3%
1209									
1210									
1211									

FY18 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION

Line No.	Location / Description	FY16 ACTUAL		FY17 BUDGET		FY18 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY17 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1212	Benefits								
1213	Health Insurance	\$1,164,302		\$1,224,699		\$1,295,281		\$70,582	5.8%
1214	Medicare Employer Match	\$118,015		\$125,170		\$132,629		\$7,459	6.0%
1215	Dental Insurance	\$30,162		\$31,394		\$32,933		\$1,539	4.9%
1216	OPEB Contribution	\$68,917		\$79,050		\$79,050			
1217	Life Insurance	\$1,414		\$1,285		\$1,464		\$179	13.9%
1218	Disability Insurance	\$766		\$786		\$761		-\$25	-3.2%
1219	Overtime (minus custodial)	\$1,626							
1220									
1221	Total Brown	\$10,507,061	130.3	\$10,776,942	126.8	\$11,025,872	-3.5	\$248,930	2.3%

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

FY18 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION



Day is the largest middle school and is projected to enroll 985 students on 11 teams. Day houses neighborhood inclusion and integrated programs, a learning center, the Citywide Bridge program, the Reflections program, and a citywide learning disabilities program for grades 6-8. The school was built in 1971, renovated in 1997, and underwent a mid-sized renovation in 2013 to add 6 full-sized classroom spaces and redesigned entry, administration, and special education spaces. Day is a feeder school to Newton North High School.	
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DAY MIDDLE SCHOOL

Line No.	Day	Location / Description	FY16 ACTUAL		FY17 BUDGET		FY18 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY17 BUDGET	
			\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1222	Principal's Office									
1223	Principals Salaries		\$140,241	1.0	\$142,674	1.0	\$142,674			
1224	Principals Travel		\$750		\$750		\$750			
1225	Assistant Principals Salaries		\$234,310	2.0	\$241,883	2.0	\$246,743			
1226	School Secretarial Salaries		\$198,779	4.0	\$202,080	4.0	\$212,412			
1227	School Damage Insurance		\$100		\$100		\$100			
1228	Regular Education									
1229	Middle School Teachers Salaries		\$4,846,507	64.5	\$4,990,778	67.1	\$5,282,851	2.7	\$292,073	5.9%
1230	Middle School Literacy		\$85,797	1.0	\$88,664	1.0	\$94,318		\$5,654	6.4%
1231	Summer Administrative Days		\$11,557		\$4,770		\$4,905		\$135	2.8%
1232	Extra Assignments		\$2,776		\$5,642		\$2,832		-\$2,810	-49.8%
1233	Overnight Field Trip Stipends		\$4,375							
1234	Secondary Education Aides		\$9,960		\$4,167		\$4,167			
1235	Middle School EEE and Athletics		\$67,380		\$52,906		\$52,795		-\$111	-0.2%
1236	Substitute Teachers Salaries		\$126,225		\$91,335		\$115,362		\$24,027	26.3%
1237	ISS Program		\$99,205		\$88,868		\$93,477		\$4,699	5.2%
1238	Per Pupil Allocation									
1239	English Language Learning									
1240	English Language Learning Teachers		\$83,078		\$95,254		\$95,426		\$172	0.2%
1241	English Language Learning Aides									
1242	Information Technology									
1243	Library Salaries									
1244	Technology Support Staff									
1245										
1246										
1247										
1248										
1249										
1250										

FY18 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION

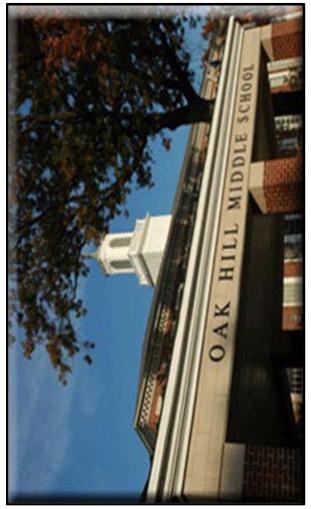
Line No.	Location / Description	FY16 ACTUAL		FY17 BUDGET		FY18 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY17 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
Student Services/Special Education									
1251	Inclusion Facilitators	\$21,223	0.3	\$23,969	0.3	\$25,220		\$1,251	5.2%
1252	Special Education Teachers	\$1,102,165	17.4	\$1,110,196	17.4	\$1,205,074		\$94,878	8.5%
1253	Speech & Language	\$220,384	2.5	\$21,8,960	2.5	\$227,629		\$8,669	4.0%
1254	Psychologists	\$109,947	1.3	\$142,243	1.3	\$148,905		\$6,662	4.7%
1255	Guidance Counselors	\$393,938	5.5	\$417,666	5.5	\$472,804		\$55,138	13.2%
1256	Counselors - Non-Guidance	\$180							
1257	Middle School Assistant to Principals - SPED	\$113,011	1.0	\$117,616	1.0	\$121,047		\$3,431	2.9%
1258	Assistant Special Education Department Heads	\$32,684	0.4	\$36,025		\$1,335	-0.4	-\$34,690	-96.3%
1259	Summer Administrative Days - SPED	\$9,016							
1260	Medical Services - OT/PT	\$15,593	0.2	\$16,498	0.2	\$17,572		\$1,074	6.5%
1261	Aides - Special Education	\$413,051	15.0	\$499,322	15.0	\$491,997		-\$7,325	-1.5%
1262	Aide Specialists	\$180,738	4.6	\$186,985	4.6	\$205,433		\$18,448	9.9%
1263	Aide Timesheets - Special Education	\$23,907		\$15,000		\$15,000			
1264	Contracted Services	\$17,113		\$30,000		\$10,000		-\$20,000	-66.7%
1265	Instructional Materials	\$79		\$2,000		\$2,000			
1266	Operations								
1267	Custodial Salaries	\$368,403	6.0	\$292,322	5.8	\$288,775	-0.2	-\$3,547	-1.2%
1268	Custodial Overtime	\$33,672		\$10,747		\$19,286		\$8,539	79.5%
1269	Accumulated Special Leave	\$188		\$609		\$870		\$261	42.9%
1270	Clothing Allowance	\$4,400		\$3,300		\$3,300			
1271	Travel Conveyance			\$720		\$720			
1272	Charter Maintenance			\$16,000		\$16,000			
1273	Utilities								
1274	Electricity	\$229,101				\$238,870		\$12,915	5.7%
1275	Natural Gas	\$78,685				\$75,281		-\$3,029	-3.9%
1276		\$78,310							

FY18 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION

Line No.	Location / Description	FY16 ACTUAL		FY17 BUDGET		FY18 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY17 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1282	Benefits								
1283	Health Insurance	\$1,359,018		\$1,413,729		\$1,495,204		\$81,475	5.8%
1284	Medicare Employer Match	\$123,305		\$132,031		\$135,306		\$3,275	2.5%
1285	Dental Insurance	\$39,159		\$40,040		\$40,837		\$797	2.0%
1286	OPEB Contribution	\$68,850		\$75,477		\$75,477			
1287	Life Insurance	\$1,634		\$1,505		\$1,758		\$253	16.8%
1288	Disability Insurance	\$701		\$688		\$600		-\$88	-12.8%
1289									
1290	Total Day	\$11,073,895	129.7	\$11,329,983	131.8	\$11,906,376	2.1	\$576,393	5.1%

<u>FY17 Day Grants</u>	
Special Education IDEA	11.0
METCO	0.5
Afterschool Grant	\$49,195
Day Grants Total	\$5,000
Total All Day FY17	11.5
	\$307,067
	141.2
	\$11,637,050

FY18 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION



OAK HILL MIDDLE SCHOOL

Oak Hill is projected to enroll 607 students assigned to 6.75 teams. Oak Hill has neighborhood inclusion classrooms, a learning center, an integrated program, and a citywide learning disabilities program for grades 6-8. Built in 1936 as an elementary school and renovated in 1960 and 1997, the school was then opened as a middle school in 1997-98. Oak Hill had a modular addition in 2010 that added 4 instructional rooms. Oak Hill is a feeder school to Newton South High School.

Line No.	Location / Description	FY16 ACTUAL		FY17 BUDGET		FY18 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY17 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1291	Oak Hill								
1292	Principal's Office								
1293	Principals Salaries	\$136,107	1.0	\$141,289	1.0	\$146,997		\$5,708	4.0%
1294	Principals Travel	\$750		\$750		\$750			
1295	Assistant Principals Salaries	\$187,612	2.0	\$195,047	2.0	\$206,196		\$11,149	5.7%
1296	School Secretarial Salaries	\$154,668	3.0	\$155,166	3.0	\$161,706		\$6,540	4.2%
1297	School Damage Insurance	\$100		\$100		\$100			
1298									
1299	Regular Education								
1300	Middle School Teachers Salaries	\$3,176,710	42.9	\$3,281,919	40.4	\$3,292,770		\$10,851	0.3%
1301	Middle School Literacy	\$94,875	1.0	\$96,262	1.0	\$98,196		\$1,934	2.0%
1302	Summer Administrative Days	\$6,941		\$4,770		\$4,905		\$135	2.8%
1303	Extra Assignments	\$2,776		\$11,283		\$2,832		-\$8,451	-74.9%
1304	Overnight Field Trip Stipends	\$4,250							
1305	Secondary Education Aides	\$1,040		\$4,167		\$4,167			
1306	Middle School EEE and Athletics	\$74,571		\$58,008		\$58,601		\$593	1.0%
1307	Substitute Teachers Salaries	\$108,472		\$69,163		\$87,207		\$18,044	26.1%
1308	ISS Program	\$72,553		\$72,216		\$76,218		\$4,002	5.5%
1309									
1310	Per Pupil Allocation	\$60,371		\$63,158		\$58,806		-\$4,352	-6.9%
1311									
1312	English Language Learning								
1313	English Language Learning Teachers	\$129,367	2.0	\$135,795	3.0	\$205,495		\$69,700	51.3%
1314	English Language Learning Aides	\$21,936	1.4	\$28,877	0.4	\$1,770		-\$27,107	-93.9%
1315									
1316	Information Technology								
1317	Library Salaries	\$79,728	1.0	\$57,675	1.0	\$60,296		\$2,621	4.5%
1318	Technology Support Staff	\$4,363							
1319									

FY18 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION

Line No.	Location / Description	FY16 ACTUAL		FY17 BUDGET		FY18 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY17 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1320	Student Services/Special Education								
1321	Inclusion Facilitators	\$58,508	1.9	\$114,794	1.9	\$122,274		\$7,480	6.5%
1322	Special Education Teachers	\$658,823	9.0	\$688,347	9.0	\$717,571		\$19,224	2.8%
1323	Speech & Language	\$134,755	1.6	\$133,391	1.6	\$142,200		\$8,809	6.0%
1324	Adaptive Physical Education	\$19,832	0.3	\$20,677	0.3	\$21,554		\$877	4.2%
1325	ABA Teachers	\$25,223	0.5	\$28,211	0.5	\$30,090		\$1,879	6.7%
1326	Psychologists	\$80,527	1.0	\$96,059	1.0	\$101,553		\$5,494	5.7%
1327	Guidance Counselors	\$281,226	3.3	\$294,348	3.3	\$303,745		\$9,397	3.2%
1328	Counselors - Non-Guidance	\$180							
1329	Social Workers	\$26,335	0.5	\$27,808	0.5	\$29,251		\$1,443	5.2%
1330	Middle School Assistant to Principals - SPED	\$103,016	1.0	\$108,311	1.0	\$112,453		\$4,142	3.8%
1331	Summer Administrative Days - SPED	\$5,047							
1332	Aides - Special Education	\$409,744	14.7	\$385,922	13.7	\$371,783	-1.0	-\$14,139	-3.7%
1333	Aide Specialists	\$29,947	1.0	\$29,860	1.0	\$31,248		\$1,388	4.6%
1334	Aide Timesheets - Special Education	\$9,806		\$10,000		\$10,000			
1335	Medical Services-OT/PT	\$6,899	0.1	\$7,099	0.1	\$7,305		\$206	2.9%
1336	Contracted Services	\$6,018		\$15,000		\$10,000		-\$5,000	-33.3%
1337	Instructional Materials	\$1,903		\$2,000		\$2,000			
1338									
1339	Operations								
1340	Custodial Salaries	\$197,697	4.0	\$209,005	3.8	\$200,797	-0.2	-\$8,208	-3.9%
1341	Custodial Overtime	\$16,080		\$6,989		\$13,528		\$6,539	93.6%
1342	Accumulated Special Leave							\$870	42.9%
1343	Clothing Allowance							\$2,200	
1344	Travel Conveyance							\$720	
1345									
1346	Charter Maintenance								
1347									
1348									
1349	Utilities	\$119,539		\$108,837		\$10,000			
1350	Electricity								
1351	Natural Gas								
1352	Diesel and Gasoline								
1353									

FY18 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION

Line No.	Location / Description	FY17 BUDGET		FY18 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY17 BUDGET	
		\$	FTEs	\$	FTEs	\$	%
1354	Benefits						
1355	Health Insurance	\$795,081		\$805,211		\$46,408	5.8%
1356	Medicare Employer Match	\$88,774		\$93,003		\$5,902	6.3%
1357	Dental Insurance	\$21,774		\$22,211		\$211	0.9%
1358	OPEB Contribution	\$43,487		\$52,264		\$52,264	
1359	Disability Insurance					\$580	
1360	Life Insurance					\$141	10.7%
1361	Overtime (minus custodial)						
1362							
1363	Total Oak Hill	\$7,519,502	93.1	\$7,720,536	89.4	\$7,902,780	-3.7
						\$182,244	2.4%

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

FY18 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION



NEWTON NORTH HIGH SCHOOL

Newton North is projected to have 2,163 students enrolled next year. The largest of the district's schools and newly constructed in 2010, North is a comprehensive high school housing the majority of the citywide Career, Vocational and Technical Education (CVTE) program. In addition, North has several special programs for students including Pilot, Links, Connections 9-12, Community Connections, STEP, and an Applied Behavior Analysis program for students on the autism spectrum. The high school also supports regular education special programs including an afterschool program and peer tutoring.

Line No.	Location / Description	FY16 ACTUAL			FY17 BUDGET			FY18 SCHOOL COMMITTEE APPROVED BUDGET			CHANGE FROM FY17 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	FTEs	%			
1364	Newton North												
1365	Principal's Office												
1367	Principals Salaries	\$141,549	1.0	\$161,978	1.0	\$166,886		\$4,908		3.0%			
1368	Vice Principals Salaries	\$121,568	1.0	\$132,891	1.0	\$136,009		\$3,118		2.3%			
1369	House Deans Salaries	\$355,043	3.2	\$365,032	3.2	\$386,400		\$21,368		5.9%			
1370	High School Data Analyst	\$57,558	1.0	\$66,885	1.0	\$70,704		\$3,819		5.7%			
1371	Principals Travel	\$750		\$750		\$750							
1372	School Secretarial Salaries	\$719,568	14.3	\$756,688	14.3	\$787,345		\$30,657		4.1%			
1373	School Damage Insurance	\$100		\$100		\$100							
1374	Regular Education												
1376	High School Teachers Salaries	\$10,690,467	137.1	\$11,163,214	137.1	\$11,444,310		\$281,066		2.5%			
1377	Department Heads Salaries	\$569,305	5.1	\$563,584	5.1	\$590,980		\$27,396		4.9%			
1378	Summer Administrative Days	\$36,261		\$4,770		\$4,905		\$135		2.8%			
1379	Extra Assignments	\$80,248		\$91,660		\$77,448		-\$14,212		-15.5%			
1380	Oversight Field Trip Stipends	\$8,625											
1381	Secondary Education Aides	\$361,409	9.3	\$380,073	9.3	\$394,928		\$14,855		3.9%			
1382	High School Theater Technical	\$122,181	2.6	\$133,327	2.6	\$140,990		\$7,663		5.7%			
1383	High School Athletics	\$488,137		\$499,435		\$546,539		\$47,104		9.4%			
1384	High School Supplemental Music & Drama	\$47,364		\$35,754		\$37,229		\$1,475		4.1%			
1385	Substitute Teachers Salaries	\$158,976		\$133,889		\$164,379		\$30,490		22.8%			
1386	Work Study Salaries	\$45,800		\$34,580		\$34,580							
1387	High School Computer Equipment												
1388	Chemical Waste Pickup	\$17,259		\$18,855		\$17,855				-5.3%			
1389	High School NEASC Evaluation	\$3,200		\$3,200		\$3,200							
1390	Per Pupil Allocation	\$8,530		\$4,265		\$4,265							
1391													
1392													
1393													

FY18 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION

Line No.	Location / Description	FY16 ACTUAL		FY17 BUDGET		FY18 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY17 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1394	English Language Learning	\$292,953	4.3	\$364,710	4.3	\$378,018		\$13,308	3.6%
1395	English Language Learning Teachers	\$43,126	1.1	\$44,908	1.1	\$46,627		\$1,719	3.8%
1396	English Language Learning Aides								
1397	Career and Technical Education								
1399	Director - Career & Tech Ed	\$125,327	1.0	\$120,000	1.0	\$121,800		\$1,800	1.5%
1400	Secretary - Career & Tech Ed	\$59,872	1.0	\$61,426	1.0	\$63,600		\$2,174	3.5%
1401	Teachers - Career & Tech Ed	\$781,754	9.6	\$828,222	9.6	\$856,404		\$28,182	3.4%
1402	Aides - Career & Tech Ed	\$136,735	3.0	\$137,316	3.0	\$139,829		\$2,513	1.8%
1403	Repair & Maintenance	\$17,014		\$15,590		\$16,275		\$685	4.4%
1404	Supplies, Materials & Printing	\$88,727		\$89,500		\$90,000		\$500	0.6%
1405	Textbooks	\$2,175		\$2,500		\$2,000		-\$500	-20.0%
1406	<i>Production Center</i>								
1407	Production Manager	\$56,747	1.0	\$57,533	1.0	\$58,882		\$1,349	2.3%
1408	Travel Conveyance	\$1,200		\$1,200		\$1,200			
1409	Copier Maintenance	\$10,990		\$3,000		\$3,000			
1410	Printing (In-House Profit)	-\$42,528		-\$75,000		-\$50,000		\$25,000	-33.3%
1411	Office Supplies	\$53,708		\$51,353		\$51,353			
1412	Office Equipment	\$14,399		\$10,789		\$10,789			
1413	Production Center Interns	\$6,685		\$6,858		\$6,858			
1414									
1415									
1416	Information Technology								
1417	Library Salaries	\$234,351	2.6	\$213,214	2.0	\$184,583		-0.6	
1418									

FY18 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION

Line No.	Location / Description	FY16 ACTUAL			FY17 BUDGET			FY18 SCHOOL COMMITTEE APPROVED BUDGET			CHANGE FROM FY17 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	FTEs	\$	%		
1419	Student Services/Special Education												
1420	Inclusion Facilitators	\$250,400	3.8	\$262,768	3.8	\$275,113	3.8	\$12,345	4.7%				
1421	Special Education Teachers	\$2,045,632	24.6	\$2,037,136	24.6	\$2,094,681	24.6	\$57,545	2.8%				
1422	Speech & Language	\$209,936	2.4	\$218,894	2.4	\$227,180	2.4	\$8,286	3.8%				
1423	Psychologists	\$246,325	2.6	\$273,333	2.6	\$285,071	2.6	\$11,738	4.3%				
1424	Guidance Counselors	\$896,835	11.8	\$951,158	11.8	\$993,176	11.8	\$42,018	4.4%				
1425	Counselors - Non-Guidance	\$493,189	6.8	\$492,707	6.8	\$514,317	6.8	\$21,610	4.4%				
1426	Social Workers	\$202,021	3.7	\$272,243	3.7	\$286,742	3.7	\$14,499	5.3%				
1427	Special Education Department Heads	\$53,402	0.8	\$82,015	0.8	\$86,708	0.8	\$4,693	5.7%				
1428	Guidance Department Heads	\$68,671	0.8	\$84,520	0.8	\$86,503	0.8	\$1,983	2.3%				
1429	Assistant Special Education Department Heads	\$73,577	0.8	\$87,500	0.8	\$91,670	0.8	\$4,170	4.8%				
1430	Summer Administrative Days - SPED	\$21,197		\$4,240		\$4,360		\$120	2.8%				
1431	Aides - Special Education	\$916,775	27.2	\$923,294	27.2	\$918,025	27.2	-\$5,269	-0.6%				
1432	Aide Specialists	\$636,998	16.5	\$638,297	16.5	\$651,942	16.5	\$13,645	2.1%				
1433	Aide Timesheets - Special Education	\$97,026		\$60,000		\$60,000							
1434	Medical Services-OT/PT	\$15,593	0.2	\$16,498	0.2	\$17,572	0.2	\$1,074	6.5%				
1435	Contracted Services	\$72,252		\$50,000		\$70,000		\$70,000	40.0%				
1436	Work Study Salaries - Special Education	\$432		\$2,500		\$2,500		\$2,500					
1437	Instructional Materials	\$1,446		\$2,000		\$2,000		\$2,000					
1438	Student Services Office Supplies & Expenses			\$300		\$300							
1439	Operations												
1440	Custodial Salaries	\$641,738	14.0	\$653,884	13.8	\$658,342	13.8	-\$2	0.7%				
1441	Custodial Overtime	\$54,703		\$34,225		\$49,906		\$15,681	45.8%				
1442	Accumulated Special Leave	\$2,462		\$609		\$870		\$261	42.9%				
1443	Vacation Buy Back	\$1,477											
1444	Clothing Allowance	\$7,700											
1445	Travel Conveyance	\$1,440											
1446	Charter Maintenance	\$10,680											
1447													
1448													
1449													
1450	Utilities												
1451	Electricity	\$829,693											
1452	Natural Gas	\$226,152											
1453	Telecommunications	\$173,628											
1454	Diesel and Gasoline	\$6,000											
1455													

FY18 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION

Line No.	Location / Description	FY16 ACTUAL		FY17 BUDGET		FY18 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY17 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1456	Benefits								
1457	Health Insurance	\$3,058,454		\$3,127,553		\$3,307,796		\$180,243	5.8%
1458	Medicare Employer Match	\$299,400		\$318,061		\$332,601		\$14,540	4.6%
1459	Dental Insurance	\$86,004		\$87,052		\$87,805		\$753	0.9%
1460	OPEB Contribution	\$148,949		\$175,533		\$175,533		\$593	14.8%
1461	Life Insurance	\$4,455		\$4,009		\$4,602			
1462	Disability Insurance								
1463	Total Newton North	\$27,521,357	311.0	\$28,430,249	310.2	\$29,292,308	-0.8	\$862,059	3.0%

FY17 Newton North Grants
Perkins Vocational Education
Special Education IDEA
METCO
Newton North Grants Total
Total All Newton North FY17

FY18 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION



NEWTON SOUTH HIGH SCHOOL

Newton South is projected to enroll 1,907 students next year. The school was built in 1959 and underwent major renovations in 1997, 1999, and 2001-2004. Newton South students participate in the citywide Career and Vocational Technical Education program in offerings both on site and on the Newton North campus. South hosts the Southside program, CORE, High School Stabilization, Compass, Connections 9-12, STEP, Academic Support, RISE, and an Applied Behavior Analysis program for students on the autism spectrum. The school also sponsors a number of additional supports including an afterschool program and advisory program.

Line No.	Location / Description	FY16 ACTUAL			FY17 BUDGET			FY18 SCHOOL COMMITTEE APPROVED BUDGET			CHANGE FROM FY17 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	FTEs	\$	%		
1465	Newton South												
1466	Principal's Office	\$159,818	1.0	\$163,613	1.0	\$166,885		\$3,272		2.0%			
1468	Principals Salaries	\$111,062	1.0	\$117,493	1.0	\$121,680		\$4,187		3.6%			
1469	Vice Principals Salaries	\$353,349	3.2	\$364,339	3.2	\$382,277		\$17,938		4.9%			
1470	House Deans Salaries	\$57,106	1.0	\$68,962	1.0	\$72,901		\$3,939		5.7%			
1471	High School Data Analyst	\$750		\$750		\$750							
1472	Principals Travel	\$683,220	13.0	\$700,938	13.0	\$725,013		\$24,075		3.4%			
1473	School Secretarial Salaries	\$100		\$100		\$100							
1474	School Damage Insurance												
1475	Regular Education	\$10,066,143	123.3	\$10,187,558	123.3	\$10,413,567		\$226,009		2.2%			
1477	High School Teachers Salaries	\$566,908	5.2	\$598,303	5.2	\$615,694		\$17,391		2.9%			
1478	Department Heads Salaries	\$30,924		\$4,770		\$4,905		\$135		2.8%			
1479	Summer Administrative Days	\$58,402		\$70,195		\$60,350		-\$9,845		-14.0%			
1480	Extra Assignments	\$6,000											
1481	Oversight Field Trip Stipends	\$223,599	7.5	\$212,477	7.5	\$222,005		\$9,528		4.5%			
1482	Secondary Education Aides	\$66,304	1.6	\$77,939	1.6	\$81,529		\$3,590		4.6%			
1483	High School Theater Technical	\$532,863		\$505,924		\$546,539		\$40,615		8.0%			
1484	High School Athletics	\$38,357		\$35,754		\$37,229		\$1,475		4.1%			
1485	High School Supplemental Music & Drama	\$200,078		\$116,354		\$151,662		\$35,308		30.3%			
1486	Substitute Teachers Salaries	\$119		\$9,023		\$9,023							
1488	ISS Program	\$12,966											
1489	Work Study Salaries												
1490	High School Computer Equipment	\$18,374		\$19,374		\$18,374		-\$1,000		-5.2%			
1491	Chemical Waste Pickup	\$1,319		\$2,200		\$2,200							
1492	High School NEASC Evaluation	\$4,265		\$4,265		\$4,265							
1493	Per Pupil Allocation	\$185,575		\$189,825		\$185,553		-\$4,272		-2.3%			

FY18 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION

Line No.	Location / Description	FY16 ACTUAL		FY17 BUDGET		FY18 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY17 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1494	English Language Learning	\$240,190	3.0	\$290,973	3.0	\$300,125		\$9,152	3.1%
1495	English Language Learning Teachers		0.8	\$20,935	0.8	\$21,651		\$716	3.4%
1496	English Language Learning Aides								
1497	Career and Technical Education								
1499	Technology Education Teacher	\$4,507	0.2	\$11,331	0.2	\$11,966		\$635	5.6%
1500	Repair & Maintenance	\$5,241		\$4,500		\$4,500		-\$785	-15.7%
1501	Supplies, Materials & Printing			\$5,000		\$4,215			
1502									
1503	Information Technology								
1504	Library Salaries	\$190,220	2.5	\$164,160	2.0	\$142,061	-0.5	-\$22,099	-13.5%
1505									
1506	Student Services/Special Education								
1507	Inclusion Facilitators	\$249,751	4.0	\$258,828	4.0	\$272,975		\$14,147	5.5%
1508	Special Education Teachers	\$1,298,019	17.3	\$1,368,177	17.3	\$1,436,342		\$68,165	5.0%
1509	Speech & Language	\$122,596	1.6	\$93,327	1.6	\$96,510		\$3,183	3.4%
1510	Psychologists	\$310,268	2.7	\$315,632	2.7	\$321,973		\$6,341	2.0%
1511	Guidance Counselors	\$916,208	10.1	\$913,249	10.1	\$938,614		\$25,365	2.8%
1512	Counselors - Non-Guidance	\$242,436	3.8	\$304,712	3.8	\$317,225		\$12,513	4.1%
1513	Social Workers	\$116,060	1.7	\$118,809	1.7	\$126,494		\$7,685	6.5%
1514	Special Education Department Heads	\$77,555	0.8	\$94,473	0.8	\$96,689		\$2,216	2.3%
1515	Guidance Department Heads	\$72,812	0.8	\$89,027	0.8	\$94,996		\$5,969	6.7%
1516	Assistant Special Education Department Heads	\$58,342	0.5	\$45,831	0.5	\$47,605		\$1,774	3.9%
1517	Summer Administrative Days - SPED	\$24,376		\$4,240		\$4,360		\$120	2.8%
1518	Aides - Special Education	\$790,213	21.5	\$655,291	21.5	\$702,153		\$46,862	7.2%
1519	Aide Specialists	\$392,152	9.0	\$340,904	9.0	\$351,071		\$10,167	3.0%
1520	Aide Timesheets - Special Education	\$15,680		\$20,000		\$20,000			
1521	Medical Services-OT/PT	\$7,896	0.1	\$8,248	0.1	\$8,788			
1522	Contracted Services	\$9,572		\$25,000		\$25,000			
1523	Work Study Salaries - Special Education	\$560		\$2,500		\$2,500			
1524	Instructional Materials	\$1,314		\$2,000		\$2,000			
1525								\$540	6.5%

FY18 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION

Line No.	Location / Description	FY16 ACTUAL		FY17 BUDGET		FY18 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY17 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1526									
1527	Operations								
1528	Custodial Salaries	\$602,900	13.0	\$623,944	12.8	\$627,060	-0.2	\$3,116	0.5%
1529	Custodial Overtime	\$48,056		\$25,417		\$38,368		\$12,951	51.0%
1530	Accumulated Special Leave	\$1,878		\$609		\$870		\$261	42.9%
1531	Vacation Buy Back	\$5,956							
1532	Clothing Allowance	\$7,700							
1533	Travel Conveyance	\$840							
1534	Charter Maintenance	\$30,291							
1535									
1536	Utilities								
1537	Electricity	\$625,394		\$568,873		\$593,320		\$24,447	4.3%
1538	Natural Gas	\$229,433		\$226,905		\$202,851		-\$24,054	-10.6%
1539	Diesel and Gasoline	\$922		\$1,700		\$1,500		-\$200	-11.8%
1540									
1541	Benefits								
1542	Health Insurance	\$2,582,028		\$2,668,740		\$2,822,545		\$153,805	5.8%
1543	Medicare Employer Match	\$254,663		\$271,203		\$275,921		\$4,718	1.7%
1544	Dental Insurance	\$73,301		\$73,961		\$73,240		-\$721	-1.0%
1545	OPEB Contribution	\$135,915		\$170,531		\$170,531		\$605	22.5%
1546	Life Insurance	\$2,938		\$2,684		\$3,289			
1547	Overtime (minus custodial)	\$337							
1548									
1549	Total Newton South	\$23,126,119	250.0	\$23,269,740	249.3	\$24,009,679	-0.7	\$739,939	3.2%

FY17 Newton South Grants	5.0	\$117,184
Special Education IDEA	0.6	\$65,911
METCO	5.6	\$183,095
Newton South Grants Total		
Total All Newton South FY17	25.6	\$23,452,835

FY18 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION



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

Line No.	Location / Description	FY16 ACTUAL		FY17 BUDGET		FY18 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY17 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1550	Pre-K								
1551	Student Services/Special Education								
1553	Pre-K Director	\$99,317	0.8	\$111,117	0.8	\$115,859		\$4,742	4.3%
1554	Pre-K Teachers	\$857,787	12.4	\$992,739	12.7	\$1,034,199	0.3	\$41,460	4.2%
1555	Pre-K Specialists	\$910,613	12.1	\$986,067	12.1	\$1,033,694		\$47,627	4.8%
1556	Pre-K Educational Team Specialists							\$81,000	
1557	Pre-K Secretary	\$49,656	1.0	\$54,472	1.0	\$67,009		\$12,537	23.0%
1558	Pre-K Aides	\$913,213	26.9	\$974,977	26.9	\$1,042,917		\$67,940	7.0%
1559	Aide Timesheets - Special Education	\$30,969		\$25,000		\$25,000			
1560	Pre-K Summer Programs	\$180,635		\$175,000		\$175,000			
1561	Pre-K Contracted Services	\$122,854		\$45,000		\$45,000			
1562	Pre-K Instructional Materials	\$18,190		\$10,300		\$10,300			
1563	Pre-K Office Supplies	\$7,756		\$5,500		\$5,500			
1564	Pre-K Equipment	\$1,556		\$4,100		\$4,100			
1565									

FY18 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION

Line No.	Location / Description	FY16 ACTUAL		FY17 BUDGET		FY18 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY17 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1566	Benefits								
1567	Health Insurance	\$432,159		\$493,823		\$522,282		\$28,459	5.8%
1568	Medicare Employer Match	\$40,944		\$41,283		\$46,862		\$5,579	13.5%
1569	Dental Insurance	\$11,539		\$11,816		\$14,030		\$2,214	18.7%
1570	OPEB Contribution	\$21,845		\$30,804		\$30,804		\$559	
1571	Life Insurance	\$482		\$403		\$156			38.7%
1572									
1573	Total Pre-K	\$3,699,517	53.2	\$3,962,401	54.4	\$4,254,115	1.3	\$291,714	7.4%

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

FY18 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION



Education Center - 100 Walnut Street

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

Line No.	Location / Description	FY16 ACTUAL		FY17 BUDGET		FY18 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY17 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1574	Ed Center								
1575	School Committee								
1577	School Committee Stipends	\$39,001	0.3	\$39,000	0.3	\$39,000		\$621	3.0%
1578	Secretarial-Confidential	\$23,199	1.0	\$20,706	1.0	\$21,327		\$2,486	3.0%
1579	School Legal Salaries	\$74,790	0.5	\$82,870	0.5	\$85,356		\$1,299	3.0%
1580	Community Engagement Officer	\$27,638		\$43,304	0.5	\$44,603		-\$250	-25.8%
1581	Travel Conveyance	\$180		\$970		\$720			
1582	Consultants	\$12,797		\$7,900		\$7,900			
1583	Legal Assistance	\$109,375		\$91,248		\$91,248			
1584	Supplies, Materials & Printing	\$5,930		\$11,891		\$11,141		-\$750	-6.3%
1585	Membership Dues	\$7,402		\$56,110		\$45,110		-\$11,000	-19.6%
1586	Transfer to School Capital Projects								
1587	Budget Reserve							\$409,200	
1588									
1589	Central Staff								
1590	Salaries	\$1,138,176	6.0	\$1,091,617	6.0	\$1,119,010		\$27,393	2.5%
1591	Secretarial-Confidential	\$95,164	1.0	\$85,260	1.0	\$87,818		\$2,558	3.0%
1592	Travel Conveyance	\$13,500		\$13,500		\$13,500			
1593	Professional Development	\$1,208		\$14,400		\$8,500		-\$5,900	-41.0%
1594	Consultants	\$44,625		\$56,350		\$15,000		-\$41,350	-73.4%
1595	Superintendent's Office - Supplies, Materials & Printing	\$16,764		\$16,380		\$15,380		-\$1,000	-6.1%
1596	Superintendent's Office - Dues	\$13,008		\$10,500		\$13,500		\$3,000	28.6%
1597									
1598									

FY18 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION

Line No.	Location / Description	FY16 ACTUAL			FY17 BUDGET			FY18 SCHOOL COMMITTEE APPROVED BUDGET			CHANGE FROM FY17 BUDGET		
		\$	FTEs	\$	\$	FTEs	\$	FTEs	\$	FTEs	\$	%	
1599	Human Resources Office												
1600	Director of Human Resources	\$141,392	1.0	\$143,614	1.0	\$147,922	\$4,308	3.0%					
1601	Administrative Salaries	\$373,173	5.8	\$412,436	5.8	\$423,362	\$10,926	2.6%					
1602	Secretarial Salaries	\$35,259	1.0	\$49,154	1.0	\$51,871	\$2,717	5.5%					
1603	Supplies, Materials & Printing	\$35,583		\$48,269		\$46,629	\$46,629	-3.4%					
1604	Advertising, Recruiting	\$23,913		\$50,000		\$35,000	\$-15,000	-30.0%					
1605	Diversity Advertising, Recruiting					\$10,000	\$10,000						
1606	Accommodations - Americans With Disabilities Act (ADA)					\$2,000	\$2,000						
1607	Substitute Clerical Salaries	\$190,623		\$147,000		\$161,000	\$14,000	9.5%					
1608	Overtime (minus custodial)	\$1,810		\$17,000		\$15,000	\$-2,000	-11.8%					
1609	Longevity (minus custodial)	\$728,355		\$765,368		\$761,265	\$-4,103	-0.5%					
1610	Disability Insurance	\$1,317		\$2,730		\$1,942	\$-788	-28.9%					
1611													
1612	Elementary Regular Education												
1613	Administrative Secretarial	\$72,583	1.0	\$72,377	1.0	\$74,548	\$2,171	3.0%					
1614	Supplies, Materials & Office Expenses	\$11,901		\$25,400		\$20,400	\$-5,000	-19.7%					
1615	Responsive Classroom Training			\$12,000		\$12,000							
1616													
1617	Secondary Regular Education												
1618	Administrative Secretarial	\$48,298	0.7	\$48,314	0.7	\$49,763	\$1,449	3.0%					
1619	Supplies, Materials & Printing	\$3,113		\$9,668		\$7,500	\$-2,168	-22.4%					
1620	High School NEASC Evaluation	\$195		\$470		\$470							
1621	Per Pupil Allocation - Undistributed			\$10,256		\$5,079	\$-5,177	-50.5%					
1622													
1623													
1624	English Language Learning												
1625	Director - English Language Learning	\$123,248	1.0	\$111,181	1.0	\$116,478	\$5,297	4.8%					
1626	Assistant Director-English Language Learning	\$54,215	0.6	\$61,476			\$-61,476	-100.0%					
1627	Secretary - English Language Learning	\$54,398	1.0	\$55,792	1.0	\$57,767	\$1,975	3.5%					
1628	Social Worker-English Language Learning	\$36,345	0.5	\$36,809	0.5	\$38,912	\$2,103	5.7%					
1629	Teachers - English Language Learning	\$68,527	1.0	\$92,461	1.0	\$98,479	\$6,018	6.5%					
1630	Aides - English Language Learning	\$1,565											
1631	Summer Days	\$627											
1632	Travel Conveyance	\$710											
1633	Stipends - Translations/Registrations	\$15,081											
1634	Consultants	\$19,264											
1635	Supplies, Materials & Printing	\$23,745											
1636	Textbooks	\$3,000											
1637													
1638	Information Technology												
1639	Director - Information Technology	\$134,687	1.0	\$138,201	1.0	\$144,824	\$6,623	4.8%					
1640	Information Technology Assistant Coordinators	0.8		\$65,770	0.8	\$68,280	\$2,510	3.8%					
1641	Secretarial Salaries - ITC	\$60,934	1.0	\$62,620	1.0	\$65,342	\$2,722	4.3%					

FY18 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION

Line No.	Location / Description	FY16 ACTUAL			FY17 BUDGET			FY18 SCHOOL COMMITTEE APPROVED BUDGET			CHANGE FROM FY17 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1642		\$204,971	1.0	\$120,061	0.5	\$68,472	-0.5	-\$51,589	-43.0%				
1643	Information Technology Coordinators	\$936,874	10.8	\$1,028,470	10.8	\$1,057,038		\$28,568	2.8%				
1644	Instructional Technology Specialists	\$23,217	0.5	\$23,499	0.5	\$23,971		\$472	2.0%				
1645	Information Technology Aides	\$8,229											
1646	Summer Days - Contractual												
1647	Capital Equipment Replacement												
1648	Office Supplies, Materials & Printing - IT	\$13,656		\$11,650		\$375,000		\$375,000					
1649													
1650	Administrative Technology Group												
1651	Manager of Information Systems	\$106,113	4.5	\$420,403	4.5	\$431,817		\$11,414	2.7%				
1652	Administrative Salaries - ATG	\$342,077	0.5	\$23,910	0.5	\$24,995		\$1,095	4.5%				
1653	Secretarial Salaries	\$27,586		\$22,000		\$22,000							
1654	Stipends	\$39,638		\$13,780		\$13,670		-\$110	-0.8%				
1655	Travel Conveyance	\$13,324		\$20,000		\$20,000							
1656	Training Expenses	\$18,371											
1657	Administrative Software	\$77,147											
1658	Administrative Hardware	\$124,528											
1659	Office Supplies, Materials & Printing	\$24,909		\$24,645		\$53,665		-\$24,335	-31.2%				
1660								\$22,930	-\$1,715	-7.0%			
1661	Teaching and Learning												
1662	Director of Instructional Programs												
1663	Secretarial Salaries	\$167,995	3.0	\$126,648	2.0	\$120,458		-1.0	-6.190	-4.9%			
1664	Coordinators Salaries	\$863,879	9.4	\$1,036,716	8.7	\$1,004,811		-0.7	-\$31,905	-3.1%			
1665	Summer Administrative Days	\$45,151		\$26,670		\$27,195							
1666	Data and Assessment Specialist	\$64,458	0.5	\$42,447	0.5	\$45,293							
1667	Mentor Teacher Specialist	\$45,434	0.4	\$46,248									
1668	Travel Conveyance - Instructional	\$35,311		\$32,636		\$32,636							
1669	Teaching & Learning Office Expenses	\$54,526		\$71,800		\$70,500							
1670													
1671	Student Services/Special Education												
1672	Administrative Salaries	\$694,962	6.8	\$727,360	6.5	\$748,667		-0.3	\$21,307	2.9%			
1673	Student Services Secretaries	\$157,857	2.9	\$164,127	2.9	\$171,188							
1674	Psychologists	\$84,109	1.2	\$114,636	1.2	\$119,727							
1675	Summer Days - Contractual	\$5,997											
1676	Summer Programs - Special Education	\$88,362		\$96,700		\$96,700							
1677	Contracted Services	\$119,246		\$70,000		\$138,770							
1678	Extra Assignments	\$19,068		\$18,013		\$18,013							
1679	Instructional Materials	\$636		\$925		\$925							

FY18 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION

Line No.	Location / Description	FY17 BUDGET			FY18 SCHOOL COMMITTEE APPROVED BUDGET			CHANGE FROM FY17 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	\$	%
1681	Community Connections									
1682	Community Connections Coordinator	\$19,497	0.2	\$20,088	0.2	\$21,235		\$1,147	5.7%	
1683	Community Connections Teachers	\$178,598	2.8	\$197,695	2.8	\$209,950		\$12,255	6.2%	
1684	Community Connections Social Workers	\$28,660	1.0	\$61,665	1.0	\$65,155		\$3,490	5.7%	
1685	Community Connections Aides and Aide Specialists	\$225,596	12.0	\$459,825	10.0	\$383,066	-2.0	-\$76,759	-16.7%	
1686	Springboard									
1687	Springboard Counselors	\$100,935	1.0	\$102,422	1.0	\$104,480		\$2,058	2.0%	
1688	Springboard Social Workers	\$40,252	0.5	\$42,220	0.5	\$45,145		\$2,925	6.9%	
1689	Springboard Teachers	\$233,339	2.8	\$244,858	2.8	\$252,680		\$7,822	3.2%	
1690	Springboard Aides	\$82,591	1.8	\$64,181	1.8	\$66,422		\$2,241	3.5%	
1691	Springboard Teaching Stipends	\$8,152		\$1,680		\$1,680				
1692	Springboard Instructional Supplies - Per Pupil	\$2,268		\$2,412		\$2,412				
1693	Central High School									
1694	Central High Coordinator	\$28,070	0.3	\$28,684	0.3	\$29,347		\$663	2.3%	
1695	Central High Counselors	\$108,368	1.7	\$127,883	1.7	\$134,094		\$6,211	4.9%	
1696	Central High Teachers	\$192,814	2.8	\$209,218	2.8	\$216,962		\$7,744	3.7%	
1697	Central High Aides	\$51,110	2.0	\$50,374	2.0	\$54,040		\$3,666	7.3%	
1698	Central High Stipends			\$5,000		\$5,000				
1699	Central High Instructional Supplies - Per Pupil			\$1,809		\$1,809				
1700	MSP									
1701	MSP Teachers	\$114,536	2.0	\$123,601	2.0	\$129,965		\$6,364	5.1%	
1702	MSP Social Workers	\$89,602	1.0	\$90,902	1.0	\$92,728		\$1,826	2.0%	
1703	MSP Aides and Aide Specialists	\$46,144	1.0	\$49,841	1.0	\$50,843		\$1,002	2.0%	
1704	MSP Instructional Supplies - Per Pupil	\$484		\$690		\$690				
1705	Business, Finance and Planning									
1706	Administrative Salaries	\$432,200	5.0	\$445,095	5.0	\$444,333		-\$762	-0.2%	
1707	Grants Coordinator	\$121,034	1.0	\$126,597		\$21,595	-1.0	-\$105,002	-82.9%	
1708	Purchasing Director	\$83,591	1.0	\$84,875	1.0	\$87,867		\$2,922	3.5%	
1709	School Information Specialist	\$37,756	0.5	\$42,447	0.5	\$45,293		\$2,846	6.7%	
1710	Secretarial Salaries - Accounts Payable	\$165,863	3.0	\$170,124	3.0	\$176,147		\$6,023	3.5%	
1711	Secretarial Salaries - Payroll	\$119,613	2.0	\$128,910	2.0	\$133,474		\$4,564	3.5%	
1712	Secretarial Salaries - Grants	\$50,898	1.0	\$55,792	1.0	\$57,767		\$1,975	3.5%	
1713	Secretarial Salaries - Purchasing	\$70,281	2.0	\$86,409	1.0	\$51,871	-1.0	-\$34,538	-40.0%	
1714	Travel Conveyance									
1715	Business & Finance Office Supplies & Expenses	\$1,560		\$1,560		\$1,560		\$40,000	48.1%	
1716	District-Wide Postage	\$31,856		\$27,005		\$35,745		\$35,745		
1717	Consultants/Audit	\$42,362		\$42,594		\$42,594		\$7,500	17.6%	
1718	Grants Office Supplies & Expenses	\$27,183		\$2,000		\$1,750		\$1,750	-12.5%	
1719	Purchasing & Transportation Supplies & Expenses	\$662		\$2,644		\$2,500		-\$500	-20.0%	

FY18 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION

Line No.	Location / Description	FY16 ACTUAL		FY17 BUDGET		FY18 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY17 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1724	Equipment Repair-Systemwide (Non-Computers)			\$3,500				-\$3,500	-100.0%
1725	Operations								
1727	Chief of Operations	\$141,244	1.0	\$143,424	1.0	\$147,726		\$4,302	3.0%
1728	Administrative Salaries	\$168,103	2.0	\$175,981	2.0	\$157,367		-\$18,614	-10.6%
1729	Secretarial Salaries	\$60,934	1.0	\$62,620	1.0	\$65,342		\$2,722	4.3%
1730	Travel Conveyance	\$5,600		\$5,100		\$5,100			
1731	Custodial Salaries	\$301,267	6.0	\$277,707	6.0	\$281,038		\$3,331	1.2%
1732	Custodial Longevity	\$104		\$1,862		\$5,296		\$3,434	184.4%
1733	Accumulated Special Leave	\$6,688		\$609		\$870		\$261	42.9%
1734	Clothing Allowance	\$1,159		\$3,025		\$3,300		\$275	9.1%
1735	Travel Conveyance	\$3,025		\$1,560		\$2,400		\$840	53.8%
1736	Repair & Maintenance	\$2,123		\$13,880		\$13,880			
1737	Building Maintenance Supplies	\$21,543		\$10,104		\$10,104			
1738	Office Supplies & Expenses	\$6,973		\$7,410		\$10,460		\$1,430	
1739	Training Expenses and Consulting	\$7,410		\$1,009					
1740	Custodial Supplies and Expenses	\$1,009		\$70					
1742	Charter Maintenance	\$18,088		\$30,000		\$30,000			
1743	Utilities								
1744	Electricity	\$145,124		\$146,028		\$160,353		\$14,325	9.8%
1745	Natural Gas	\$72,597		\$79,013		\$77,868		-\$1,145	-1.4%
1746	Diesel and Gasoline	\$8,911		\$12,700		\$12,500		-\$200	-1.6%
1747	Telecommunications	\$229,313		\$248,000		\$239,000		-\$9,000	-3.6%
1750	Benefits								
1751	Health Insurance	\$1,260,047		\$1,299,197		\$1,374,072		\$74,875	5.8%
1752	Medicare Part B Reimbursement	\$1,131,576		\$1,187,340		\$1,219,730		\$32,390	2.7%
1753	Medicare Employer Match	\$148,284		\$162,856		\$145,823		-\$17,033	-10.5%
1754	Dental Insurance	\$32,414		\$40,586		\$40,444		-\$142	-0.3%
1755	OPEB Contribution	\$44,054		\$61,699		\$360,307		\$298,608	484.0%
1756	Life Insurance	\$5,954		\$5,079		\$2,480		-\$2,599	-51.2%
1757	Disability Insurance								
1758									
1759	Total Ed Center	\$15,160,820	111.9	\$16,275,670	106.5	\$17,442,009	-5.4	\$1,166,339	7.2%

FY18 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION

Line No.	Location / Description	FY16 ACTUAL		FY17 BUDGET		FY18 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY17 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1761	Undistributed								
1762	Human Resources								
1763	Secretarial Salaries	\$55,149		\$41,868		\$41,868			
1764	Newton Teacher Association (NTA) Officers	\$42,493		\$8,000		\$8,000			
1765	NESA Professional Development	\$146,212		\$77,256		\$101,737		\$24,481	31.7%
1766	Substitute Teachers Salaries			\$35,000		\$35,000			
1767	Maternity Leave Stipends			\$90,000		\$90,000			
1768	Stipend Adjustments								
1769									
1770									
1771	Elementary Regular Education								
1772	Elementary Music Teachers	\$4,990	0.1	\$4,695	0.1	\$4,960			
1773	Elementary School Math Coaches	\$894,772	9.9	\$927,530	9.9	\$957,929			
1774	Elementary Reserve Teachers				1.0	\$61,900			
1775	Elementary Building Aides								
1776	Principals Professional Development								
1777	Principals Technology								
1778	Extra Assignments								
1779	Overnight Field Trip Stipends								
1780	Understanding Our Differences								
1781									
1782	Secondary Regular Education								
1783	Principals Professional Development	\$7,236		\$20,612		\$20,612			
1784	Principals Technology	\$1,268		\$2,000		\$2,000			
1785	Middle School Math Coaches	\$184,958	2.0	\$144,423	1.0	\$107,208	-1.0		
1786	Math Teacher Leader Stipend					\$12,000			
1787	Innovation Lab Supervisor					\$21,203			
1788	Extra Assignments					\$35,500			
1789	Moving Stipends					\$2,000			
1790	Overnight Field Trip Stipends					\$25,000			
1791						\$30,000			
1792	Career and Technical Education								
1793	In-District Tuition								
1794	Field Trip Transportation								
1795									

FY18 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION

Line No.	Location / Description	FY16 ACTUAL			FY17 BUDGET			FY18 SCHOOL COMMITTEE APPROVED BUDGET			CHANGE FROM FY17 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	FTEs	\$	%		
1796	Information Technology												
1797	Library Teacher	0.1		\$7,382	0.1		\$7,530			\$148	2.0%		
1798	Technology Support Staff	8.1		\$639,118	8.1		\$657,963			\$18,845	2.9%		
1799	Instructional Equipment	\$616,195		\$638,758		\$684,758			-\$14,000	-2.0%			
1800	Repair and Maintenance	\$337,061		\$437,000		\$451,000			\$14,000	3.2%			
1801	New Student Information System	\$178,356		\$110,000		\$280,000			\$170,000	154.5%			
1802	Internet Access	\$24,065		\$25,000		\$25,000							
1803	Instructional Software	\$212,941		\$75,000		\$79,000			\$4,000	5.3%			
1804	Library Technology Resources	\$6,707		\$10,650		\$10,650							
1805	Administrative Technology Group												
1806	Administrative Salaries	\$350,798	4.0	\$382,919	4.0	\$395,696			\$12,777	3.3%			
1807													
1808	Teaching and Learning												
1809	Supplementary Music & Drama	\$120,071		\$109,502		\$112,889			\$3,387	3.1%			
1810	International Education Program Developer	\$32,505	0.6	\$33,921	0.8	\$48,453	0.2		\$14,532	42.8%			
1811	District Portfolio Specialist	\$25,085	0.3	\$25,606	0.3	\$26,120			\$514	2.0%			
1812	Calculus Project Specialist	\$7,431	0.1	\$7,862	0.1	\$8,307			\$445	5.7%			
1813	Science Aide	\$51,512	0.9	\$51,385	0.6	\$31,961	-0.3		-\$19,424	-37.8%			
1814	PTA Creative Arts	\$27,996	0.5	\$29,399	0.5	\$31,079			\$1,680	5.7%			
1815													
1816	Standards Based Education												
1817	Math Centered Classrooms	\$34,288		\$10,000		\$10,000							
1818	Literacy Centered Classrooms	\$25,377		\$10,000		\$10,000							
1819	Reading Strategies (Wilson)	\$14,910		\$12,000		\$12,000							
1820	District-Wide Textbooks	\$219,137		\$211,200		\$228,000			\$16,800	8.0%			
1821	District-Wide Instructional Materials	\$255,831		\$205,731		\$220,731			\$15,000	7.3%			
1822	District-Wide Assessment	\$13,174		\$19,000		\$19,000							
1823	Curriculum Alignment & Revision	\$10,225		\$12,000		\$12,000							
1824	AfterSchool Academic Support	\$158,801		\$130,000		\$130,000							
1825													
1826	Teaching & Learning Offices / Administration												
1827	English/Language Arts	\$16,741		\$29,400		\$27,400							
1828	Fine Arts	\$17,462		\$17,100		\$17,100							
1829	Mathematics	\$11,456		\$20,800		\$20,800							
1830	Physical Education, Health & Wellness	\$11,235		\$14,100		\$14,100							
1831	Science	\$19,241		\$25,800		\$25,800							
1832													

FY18 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION

Line No.	Location / Description	FY16 ACTUAL		FY17 BUDGET		FY18 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY17 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1833	Social Studies	\$9,483		\$12,800		\$12,800		\$0	
1834	World Language	\$2,484		\$20,800		\$20,800		\$0	
1835	Mentor Program	\$3,972		\$5,000		\$5,000		\$0	
1836	<i>Professional Development</i>								
1838	System-Wide Travel (In-State & Out-of-State)	\$5,074		\$8,000		\$8,000		\$0	
1839	System-Wide Dues	\$22,305		\$33,800		\$20,300		-\$13,500	-39.9%
1840	China Institute - Stipends	\$2,930		\$3,000		\$3,000		\$0	
1841	Mentor Program - Stipends	\$27,500		\$60,000		\$60,000		-\$15,000	-60.0%
1842	Curriculum Council Professional Development	\$2,247		\$25,000		\$10,000		-\$15,000	-60.0%
1843	Instructional Coaching	\$73,839		\$66,290		\$66,290		\$0	
1844	Common Core Professional Development	\$74,931		\$42,000		\$42,000		\$0	
1845	Professional Development (Summer Work)	\$12,921		\$14,400		\$102,000		\$87,600	608.3%
1846	Teacher Training	\$82,228		\$147,600		\$60,000		-\$87,600	-59.3%
1847	Administrator Training	\$20,474		\$20,000		\$20,000		\$0	
1848	Newton Teacher Residency Stipends	\$33,133		\$43,200		\$43,200		\$0	
1849	Youth Risk Behavior Survey	\$3,225		\$8,000		\$8,000		\$0	
1850	Sheltered English Immersion Incentive (SEI))	\$162,450							
1851	<i>Student Services/Special Education</i>								
1852	Special Education Teachers	3.4	\$245,092	3.4	\$256,982	3.4	\$11,890	4.9%	
1853	Speech & Language	4.5	\$370,032	4.5	\$386,159	4.5	\$16,127	4.4%	
1854	Vision Specialists	3.4	\$312,482	3.4	\$322,622	3.4	\$10,140	3.2%	
1855	Adaptive Physical Education	4.4	\$368,075	4.4	\$385,548	4.4	\$17,473	4.7%	
1856	ABA Teachers	7.4	\$498,648	7.4	\$509,915	7.4	\$11,267	2.3%	
1857	Special Education Administrator	3.0	\$360,881	3.0	\$381,688	3.0	\$20,807	5.8%	
1858	Speech Coordinator	0.7	\$72,550	0.7	\$76,699	0.7	\$4,149	5.7%	
1859	Counselors - Non-Guidance	1.0	\$66,606	1.0	\$69,309	1.0	\$2,703	4.1%	
1860	Social Workers	1.2	\$76,900	1.2	\$80,847	1.2	\$3,947	5.1%	
1861	Summer Administrative Days - Special Education	0.5	\$51,833	0.5	\$54,302	0.5	\$2,469	4.8%	
1862	Occupational Therapy Coordinator	2.0	\$168,658	2.0	\$178,352	2.0	\$9,694	5.7%	
1863	Medical Services - OT/PT								
1864	Special Education Reserve	5.3	\$243,133	5.3	\$251,164	5.3	\$8,031	3.3%	
1865	Aide Specialists	\$254,990							
1866	Positive Support Aide Specialists								
1867	Aide Timesheets - Special Education	\$6,491							
1868	Home/Hospital Tutors	\$91,846							
1869	PM Project Stipends	\$15,331							
1870									
1871									
1872									

FY18 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION

Line No.	Location / Description	FY16 ACTUAL		FY17 BUDGET		FY18 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY17 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1873	Teacher Training/Professional Development	\$9,148		\$9,500		\$9,500			
1874	Travel Conveyance	\$9,249		\$9,260		\$9,260			
1875				\$1,047,185		\$1,047,185			
1876	Summer Programs - Special Education	\$996,675		\$12,600		\$12,600			
1877	Student Services Office Supplies & Expenses	\$7,558		\$238,770		\$300,000			
1878	Contracted Services	\$293,081		\$172,907		\$136,825			
1879	Equipment			\$136,825		\$53,631			
1880	Instructional Materials	\$69,734		\$53,631		\$20,000			
1881	Medical Supplies	\$21,160		\$21,160		\$20,000			
1882	Student Services Repair & Maintenance	\$3,323		\$3,935		\$3,935			
1883				\$3,863,984		\$4,332,056			
1884	Special Education Transportation	\$3,498,814		\$7,944,603		\$8,835,127			
1885	Special Education Tuition	\$7,458,455							
1886									
1887	ESP								
1888	ESP Teachers	\$190,100	3.0	\$222,974	3.0	\$237,172			
1889	ESP Aides and Aide Specialists	\$85,345	2.9	\$101,571	2.9	\$112,905			
1890	ESP Instructional Supplies - Per Pupil	\$571		\$655		\$655			
1891									
1892	HSP								
1893	HSP Teachers	\$120,951	1.6	\$130,132	1.6	\$137,815			
1894	HSP Social Workers	\$48,840	1.0	\$65,150	1.0	\$69,324			
1895	HSP Aides and Aide Specialists	\$27,992	1.0	\$30,417	1.0	\$32,814			
1896	HSP Instructional Supplies - Per Pupil	\$915		\$1,005		\$1,005			
1897									
1898	Business, Finance and Planning								
1899	Administrative Salaries	\$100,111	1.0	\$104,361	1.0	\$106,316			
1900	Secretarial Salaries	\$52,770	1.0	\$54,204	1.0	\$56,560			
1901	Travel Conveyance	\$720		\$720		\$720			
1902	Public School Transportation	\$1,823,071		\$1,781,860		\$2,180,100			
1903	Private School Transportation	\$160,560		\$162,360		\$196,200			
1904	McKinney-Vento Transportation	\$47,962		\$21,169		\$22,197			
1905	School Equipment	\$128,543		\$114,563		\$98,563			
1906	Classroom Furniture	\$80,174		\$65,200		\$50,200			
1907	Equipment Repair-Systemwide (Non-Computers)	\$166,742		\$104,800		\$95,000			
1908	Purchasing Supplies & Expenses	\$151		\$150		\$150			
1909	Transportation Supplies & Expenses	\$486		\$1,500		\$1,000			

FY18 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION

Line No.	Location / Description	FY16 ACTUAL		FY17 BUDGET		FY18 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY17 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
Operations									
1911	Facility Operations Manager	\$102,722	1.0	\$105,804	1.0	\$108,978		\$3,174	3.0%
1912	Maintenance/Shop Salaries	\$127,270	2.0	\$118,752	2.0	\$121,549		\$2,797	2.4%
1913	Custodial Salaries	(\$451)							
1914	Shift Differential	\$203,506		\$219,720		\$214,714		-\$5,066	-2.3%
1915	Custodial Longevity	\$93,618		\$97,800		\$93,600		-\$4,200	-4.3%
1916	Firing License - Custodian Special Pay	\$8,500		\$9,000		\$9,000			
1917	Custodial Overtime	\$5,924		\$2,281		\$7,048		\$4,767	209.0%
1918	Training Expense and Consulting	\$4,123		\$4,123		\$4,123			
1919	Accumulated Special Leave	\$248		\$609		\$870		\$261	42.9%
1920	Vacation Buy Back	\$451		\$22,000		\$30,000		\$8,000	36.4%
1921	Clothing Allowance	\$1,100		\$1,100		\$1,100			
1922	Travel Conveyance - Shop	\$2,450		\$2,400		\$2,400			
1923	Travel Conveyance			\$1,120		\$520		-\$600	-53.6%
1924									
1925	Repair & Maintenance	\$41,914		\$20,820		\$20,820			
1926	Building Maintenance Supplies	\$148,073		\$100,140		\$100,140			
1927	Cleaning Supplies	\$125,240		\$185,033		\$185,033			
1928	Custodial Supplies and Expenses	\$189,958		\$172,172		\$172,172			
1929									
1930	Charter Maintenance	\$2,976,851		\$2,675,479		\$2,925,479			
1931	Building Security								
1932									
1933	Utilities								
1934	Telecommunications	\$844		\$6,000		\$6,000			
1935									
1936									
1937	Benefits								
1938	Health Insurance (Includes Retirees)	\$7,519,499		\$7,344,213		\$6,791,452		-\$552,761	-7.5%
1939	Medicare Employer Match	\$128,492		\$98,593		\$107,579		\$8,986	9.1%
1940	Dental Insurance	\$24,966		\$26,288		\$29,906		\$3,618	13.8%
1941	OPEB Contribution	\$114,180		\$53,130		\$53,130			
1942	Life Insurance	\$20,354		\$24,866		\$23,947		-\$919	-3.7%
1943	Education Incentive / Lane Changes					\$660,000		\$125,000	23.4%

FY18 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION

Line No.	Location / Description	FY16 ACTUAL		FY17 BUDGET		FY18 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY17 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1944	Workers Compensation	\$350,000		\$550,000		\$400,000		-\$150,000	-27.3%
1945	Unemployment Cost	\$191,953		\$270,000		\$250,000		-\$20,000	-7.4%
1946	Tuition Reimbursement	\$135,249		\$135,000		\$135,000		\$0	0.0%
1947	Unused Sick Leave	\$97,000		\$75,000		\$90,000		\$15,000	20.0%
1948	Claims and Retirement Costs	\$47,722		\$130,000		\$100,000		-\$30,000	-23.1%
1949	Other Compensation	\$5,000		\$5,000		\$5,000		\$0	0.0%
1950									
1951	Total Undistributed	\$36,769,102	94.1	\$37,475,664	95.0	\$39,848,590	94.9	\$2,372,926	6.3%

FY17 Education Center and Undistributed Grants
All Education Center and Undistributed Grants
Education Center and Undistributed Grants Total
Total All Education Center and Undistributed FY17

GRAND TOTAL \$204,165,694 2,104.0 \$211,177,825 2,077.4 \$219,436,486 -26.6 \$8,258,661

FY18 MULTI-YEAR BUDGET

MULTI YEAR BUDGET PROJECTION

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 current year (FY17) level of spending and the School Committee Approved Budget for FY18 in order to show the expected trends through FY22.

The FY18 City allocation for the Newton Public Schools is based on a 3.9% increase. This 3.9% increase includes actual and estimated costs for all collective bargaining contracts. The current multi-year forecast conservatively assumes a 3.4% budget increase for FY19 and 3.5% increases in FY20 through FY22. This is based on revenue projections from the City of Newton.

In FY16, the Newton Public Schools settled three-year contracts with the Newton Teachers Association (NTA) and the Newton Educational Secretaries Association (NESAs). The new teacher contract includes raising individual step increases slightly, increasing the entry level salary, decreasing the number of steps needed to reach the highest step, cost of living increases for each year, and a variety of changes to non-salary related contractual language items. The forecast reflects actual costs for the new contracts through FY18, as well as the effect of a mid-year cost of living increase in FY18 and continued step increases through FY22.

The FY18 budget was particularly challenging with significant increases in a number of fixed cost areas including transportation (both regular and special education), mandated special education costs, and health insurance and all benefits resulting in an initial budget gap of \$2.8 million. This gap was eventually reduced through a number of measures including a \$1.2 million reduction in health insurance costs due to a planned one-time health insurance holiday in FY18. The health holiday savings allowed for a number of add backs to the budget, but the savings will need to be re-funded in FY19, creating a future budget challenge.

For FY19 to FY22, 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 or if they will be sufficient to address future district needs. 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 regular and special education, curriculum and professional development priorities, and types of support systems ranging from technology to facilities.

Newton Public Schools
Multi Year Budget Projection - FY17 to FY22

Multi Year Budget Projection Description	FY17 Budget	FY18 Budget	% Budget Increase	FY19 Budget	% Budget Increase	FY20 Budget	% Budget Increase	FY21 Budget	% Budget Increase	FY22 Budget	% Budget Increase
Revenue											
Target Budget Amount	\$211,177,825	\$218,569,049	3.5%	\$226,702,763	3.3%	\$234,637,360	3.4%	\$242,849,668	3.4%	\$251,349,406	3.4%
Additional Chapter 70 Funding from City	\$0	\$467,437		\$0		\$280,300		\$282,460		\$281,380	
Additional Funding from City for Transportation	\$0	\$400,000		\$264,640		\$234,917,660		\$243,132,128		\$251,630,786	
Total Budget Amount	\$211,177,825	\$219,436,486		\$7,530,917	3.4%	\$7,950,257	3.5%	\$8,214,468	3.5%	\$8,498,658	3.5%
Target Budget Increase	\$8,258,661	3.9%									
Budget Calculation											
Compensation and Employee Benefits											
Annual Step Increases	\$3,424,785	1.6%		\$3,426,329	1.6%	\$3,496,859	1.5%	\$3,585,231	1.5%	\$3,675,507	1.5%
Level Changes or Transfers to Higher Training	\$660,000	0.3%		\$660,000	0.3%	\$660,000	0.3%	\$660,000	0.3%	\$660,000	0.3%
Annual Turnover Savings	-\$2,175,000	-1.0%		-\$2,175,000	-1.0%	-\$2,175,000	-1.0%	-\$2,175,000	-0.9%	-\$2,175,000	-0.9%
Salary Steps, Level & Turnover	\$1,909,785	0.9%		\$1,911,329	0.9%	\$1,981,899	0.9%	\$2,070,231	0.9%	\$2,160,507	0.9%
Cost of Living Increase (COLA) %	2.00%			0.35%		0.00%		0.00%		0.00%	
Total Cost of Living Increase (COLA)	\$2,796,745	1.3%		\$552,004	0.3%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Benefits Increase (includes health holiday savings in FY18)	\$861,517	0.4%		\$2,686,364	1.2%	\$1,883,352	0.8%	\$1,977,113	0.8%	\$2,076,571	0.9%
Total Compensation Including Benefits Increase	\$5,568,047	2.6%		\$5,149,697	2.3%	\$3,865,251	1.7%	\$4,047,344	1.7%	\$4,237,077	1.7%
Expense Increases											
Utilities Rate Increases	-\$6,538			\$284,581		\$301,656		\$319,755		\$338,940	
All Other Expense Rate Increases (Including Tuition and Transportation	\$1,880,580			\$1,535,030		\$1,617,176		\$1,704,001		\$1,795,780	
Expense Offsets Increase/Decrease (Including Circuit Breaker at 70%)	-\$449,786			-\$324,356		-\$343,817		-\$364,446		-\$386,313	
Increase Due to Loss of Circuit Breaker Carryforward	\$664,729			\$0		\$0		\$0		\$0	
Total Expense Increases	\$2,088,985	1.0%		\$1,495,255	0.7%	\$1,575,014	0.7%	\$1,659,309	0.7%	\$1,748,408	0.7%
Staffing, Enrollment and Budget Adjustments											
Enrollment (November 2016 Projection)	FY17 Projected	Enrollment Change									
Total Newton Public Schools	12,657	12,787	130	12,824	37	12,883	59	12,918	35	12,977	59
Total Staffing, Enrollment and Budget Adjustments	\$601,629	0.3%		\$885,964	0.4%	\$2,509,992	1.1%	\$2,507,814	1.1%	\$2,513,173	1.0%
Total Budget Increase	\$8,258,661	3.9%		\$7,530,917	3.4%	\$7,950,257	3.5%	\$8,214,468	3.5%	\$8,498,658	3.5%
Total Budget	\$21,903,820			\$226,967,403		\$234,917,660		\$243,132,128		\$251,630,786	
Final Budget Increase	\$8,258,661	3.9%		\$7,530,917	3.4%	\$7,950,257	3.5%	\$8,214,468	3.5%	\$8,498,658	3.5%
Target Budget Increase (from Top)	\$8,258,661	3.9%		\$7,530,917	3.4%	\$7,950,257	3.5%	\$8,214,468	3.5%	\$8,498,658	3.5%
Budget Gap from Target Increase	\$0	0.0%		\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Cumulative Budget Gap											

Assumptions: Health rates increase at 4% in FY18 and 5% in FY19 through FY22. Dental insurance increases at 4% in FY18 through FY22. OPEB contribution (Other Post Employment Benefits) rate is set at 3.25% for all years. Medicare increases at 5%. Unemployment decreases in FY18 and then remains level-funded. Expenses increase at 2.5% except for utilities (6% in FY19 through FY22), tuition (6%), and transportation (22% for FY18 and 6% FY19 through FY22).
Additional: A one-time health insurance holiday is included in FY18 with savings of \$1,200,000; this amount needs to be re-funded in FY19.

STAFFING FULL TIME EQUIVALENCY (FTE) DATA

Newton Public Schools
FTE History FY12-FY18

CATEGORY	FY12 ACTUAL FTE'S	FY13 ACTUAL FTE'S	FY14 ACTUAL FTE'S	FY15 ACTUAL FTE'S	FY16 ACTUAL FTE'S	FY17 ACTUAL FTE'S	FY18 APPROVED FTE'S	CHANGE FY17 TO FY18
Central Staff	6.0	0.0						
Administrative Support	41.9	44.0	45.2	51.5	50.8	50.8	49.7	-1.1
Supervision	67.9	69.4	74.0	75.0	76.8	77.7	74.5	-3.3
Instruction	995.1	1,036.6	1,097.9	1,136.3	1,156.2	1,175.0	1,160.3	-14.7
Student Services	94.7	101.9	106.4	111.1	114.0	117.6	118.4	0.8
Clerical	72.6	72.6	73.6	77.9	77.9	77.7	75.7	-2.0
All Aides	426.7	458.5	497.1	525.7	530.0	510.1	503.8	-6.3
Custodial & Maintenance	82.0	83.0	85.0	85.0	86.0	89.0	89.0	0.0
TOTAL FTE'S	1,786.9	1,872.0	1,985.2	2,068.6	2,097.7	2,104.0	2,077.4	-26.6

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

KEY:

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

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

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

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

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

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

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

Custodial Custodians; Maintenance/Shop Personnel

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

FY18 School Committee Approved Budget FTEs By Budget Category

Salary Category	Position Description	Department	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Approved Budget	Change FY17 to FY18
Administrative Support	Secretarial - Confidential	School Committee	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3
	School Legal Salaries	School Committee	0.0	0.0	0.0	0.6	1.0	1.0	1.0	1.0
	Community Engagement Officer	School Committee	0.0	1.0	1.0	0.0	0.5	0.5	0.5	0.5
	Secretarial - Confidential	Central Staff	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
	Director of Human Resources	Human Resources	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
	Administrative Salaries	Elementary Ed	3.0	3.0	4.0	5.0	5.0	5.8	5.8	
	Secretarial - Confidential	Secondary Ed	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
	Secretarial - Confidential	Secondary Ed	0.7	0.7	0.7	0.7	0.7	0.7	0.7	
	High School Data Analyst	Secondary Ed	0.0	0.0	0.0	2.0	2.0	2.0	2.0	
	Production Center Manager	Tech Voc	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
	Administrative Salaries	Info Tech	11.0	11.0	12.0	13.0	8.0	8.5	8.5	
	Technology Support Staff	Info Tech	4.5	5.0	4.0	4.0	9.0	8.1	8.1	
	Manager of Information Systems	Info Tech	1.0	1.0	1.0	1.0	0.0	0.0	0.0	
	International Education Program Developer	Teaching & Learning	0.0	0.0	0.0	0.6	0.6	0.6	0.8	0.2
	Administrative Salaries	Student Services	5.6	6.0	6.2	6.8	6.8	6.8	6.5	-0.3
	Administrative Salaries	Business & Finance	5.0	5.0	5.0	6.0	6.0	6.0	6.0	
	Grants Coordinator	Business & Finance	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
	Administrative Salaries - Purchasing	Business & Finance	1.0	1.0	1.0	1.6	1.0	1.0	1.0	
	School Information Specialist	Business & Finance	1.0	1.0	1.0	1.0	0.5	0.5	0.5	
	Chief of Operations	Operations	1.0	2.0	2.0	2.0	1.4	2.0	2.0	
	Administrative Salaries	Operations	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
	Facility Operations Manager	Operations	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Administrative Support Total			41.9	44.0	45.2	51.5	50.8	50.8	49.7	-1.1
Aides	Elementary Regular Aides	Elementary Ed	9.5	11.4	10.6	14.4	14.8	14.8	14.8	-3.0
	Elementary Classroom Aides	Elementary Ed	13.0	20.3	19.1	12.9	8.7	7.8	4.8	
	Early Literacy Aides	Elementary Ed	17.2	17.8	19.0	18.1	17.8	18.3	18.3	
	Early Intervention Aides	Elementary Ed	0.0	8.6	9.1	10.1	9.7	8.5	8.5	
	Aides Salaries - Secondary Ed	Secondary Ed	15.4	17.7	19.1	18.2	17.6	16.8	16.8	
	Aides - English Language Learning	English Lang Learning	20.4	22.7	20.7	21.5	19.6	19.6	17.6	-2.0
	Aides - Career & Tech Ed	Tech Voc	3.0	3.0	3.0	3.0	3.0	3.0	3.0	
	Information Technology Aides	Info Tech	0.5	0.5	0.5	0.5	0.5	0.5	0.5	
	Science Aide	Teaching & Learning	0.9	0.9	0.9	0.9	0.9	0.9	0.6	-0.3
	Aides-Special Education	Student Services	213.8	214.3	243.6	257.1	239.2	215.7	214.7	-1.0
	Aide Specialist	Student Services	109.7	111.7	120.9	135.4	150.6	156.6	155.6	-1.0
	Positive Support Aide Specialists	Student Services	0.0	0.0	0.0	0.0	0.0	0.0	3.0	3.0
	Preschool Aides	Student Services	19.4	23.7	23.7	24.7	24.8	26.9	26.9	
	Springboard Aides	Student Services	1.8	1.8	1.8	1.8	1.8	1.8	1.8	
	Central High Aides	Student Services	2.0	2.0	2.0	2.0	2.0	2.0	2.0	
	Community Connections Aides and Aide Specialists	Student Services	0.0	0.0	0.0	0.0	14.0	12.0	10.0	-2.0
	ESP Aides and Aide Specialists	Student Services	0.0	0.0	1.0	1.0	2.9	2.9	2.9	
	MSP Aides and Aide Specialists	Student Services	0.0	1.0	1.0	1.0	1.0	1.0	1.0	
	HSP Aides and Aide Specialists	Student Services	0.0	1.0	1.0	1.0	1.0	1.0	1.0	
Aides Total			426.7	458.5	497.1	525.7	530.0	510.1	503.8	-6.3

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

FY18 School Committee Approved Budget
FTEs By Budget Category

Salary Category	Position Description	Department	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Approved Budget	Change FY17 to FY18
Clerical	Secretarial Salaries	Human Resources	2.7	2.7	2.7	1.7	1.7	1.0	1.0	-1.0
	Administrative Secretarial	Elementary Ed	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	School Secretarial Salaries	Elementary Ed	15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0
	School Secretarial Salaries	Secondary Ed	36.3	36.3	37.3	41.3	41.3	41.3	41.3	41.3
	Secretary - English Language Learning	English Lang Learning	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
	Tech Voc	Tech Voc	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
	Info Tech	Info Tech	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
	Info Tech	Info Tech	0.5	0.5	0.5	1.0	1.0	0.5	0.5	-1.0
	Teaching & Learning	Teaching & Learning	2.5	2.5	2.5	3.0	3.0	3.0	3.0	-1.0
	Student Services	Student Services	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
	Student Services Secretaries	Student Services	2.9	2.9	2.9	2.9	2.9	2.9	2.9	2.9
	Secretarial Salaries - Accounts Payable	Business & Finance	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0
	Secretarial Salaries - Payroll	Business & Finance	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
	Secretarial Salaries - Transp. Purchasing, Grants	Business & Finance	2.7	2.7	3.0	4.0	4.0	4.0	4.0	-1.0
	Secretarial Salaries Operations	Operations	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
	Clerical Total		72.6	72.6	73.6	77.9	77.9	77.7	75.7	-2.0
	Central Staff Total	Central Staff	6.0	6.0						
Instruction	Elementary Teachers Salaries	Elementary Ed	248.1	256.7	265.5	276.5	275.0	277.0	272.0	-5.0
	Elementary Literacy Specialists	Elementary Ed	15.0	15.5	15.0	16.5	14.9	14.9	13.7	-1.2
	Elementary Art Teachers	Elementary Ed	11.4	13.2	14.5	14.7	14.6	13.9	13.7	-0.2
	Elementary Music Teachers	Elementary Ed	14.0	14.6	15.3	15.9	15.9	15.0	14.5	-0.5
	Elementary Physical Education Teachers	Elementary Ed	15.4	16.2	17.2	17.9	17.9	16.8	16.6	-0.2
	Elementary School Math Coaches	Elementary Ed	7.5	7.6	9.1	9.3	9.9	9.9	9.9	0.0
	Elementary Intervention Specialists	Elementary Ed	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Elementary Curriculum Specialists	Elementary Ed	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
	Elementary Enrichment Teachers	Elementary Ed	0.0	0.0	1.0	2.0	2.0	2.0	2.0	2.0
	Elementary Reserve Teachers	Elementary Ed	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Bigelow Teachers	Secondary Ed	36.6	36.6	36.8	36.8	36.8	37.1	36.9	-0.2
	Brown Teachers	Secondary Ed	46.5	46.4	48.6	48.6	50.8	51.9	49.5	-2.4
	Day Teachers	Secondary Ed	54.1	56.7	63.5	64.6	67.0	64.5	67.1	2.7
	Oak Hill Teachers	Secondary Ed	39.3	41.3	43.7	43.9	41.9	42.9	40.4	-2.5
	North Teachers	Secondary Ed	116.8	120.2	126.0	131.5	135.2	137.1	137.1	0.0
	South Teachers	Secondary Ed	111.4	114.9	119.6	124.6	126.5	123.3	123.3	0.0
	High School Theater Technical	Secondary Ed	1.7	1.7	2.0	2.0	4.2	4.2	4.2	-1.0
	Middle School Math Coaches	Secondary Ed	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
	Middle School Literacy Coaches	Secondary Ed	2.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0
	Innovation Lab Supervisor	Secondary Ed	0.0	0.5	0.5	0.5	0.5	0.5	0.3	0.3
	Secondary Reserve Teachers	Secondary Ed	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Teachers - English Language Learning	English Lang Learning	24.7	28.4	32.7	34.9	35.9	35.9	36.9	1.0
	Tech Voc	Tech Voc	9.1	9.1	9.5	9.5	9.8	9.8	9.8	1.0
	Info Tech	Info Tech	11.6	12.4	12.4	12.4	12.4	12.4	12.4	12.4

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

FY18 School Committee Approved Budget
FTEs By Budget Category

Salary Category	Position Description	Department	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Approved Budget	Change FY17 to FY18
Library Salaries		Info Tech	21.4	21.4	22.6	22.8	22.9	23.0	18.9	-4.1
Data and Assessment Specialist	Teaching & Learning	1.0	1.0	1.0	1.0	0.5	0.5	0.5	0.5	
PTA Creative Arts	Teaching & Learning	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	
Mentor Teacher Specialist	Teaching & Learning	0.0	0.0	0.2	0.4	0.4	0.4	0.4	0.0	-0.4
District Portfolio Specialist	Teaching & Learning	0.0	0.0	0.0	0.3	0.3	0.3	0.3	0.3	
Calculus Project Specialist	Teaching & Learning	0.0	0.0	0.0	0.0	0.0	0.1	0.1	0.1	
China Institute - Teacher	Teaching & Learning	0.3	0.3	0.3	0.0	0.0	0.0	0.0	0.0	
Adaptive Physical Education	Student Services	4.7	4.7	4.7	4.7	4.7	4.7	4.7	4.7	
Special Education Teachers	Student Services	121.3	126.9	131.8	137.6	141.7	151.5	147.5	147.5	-4.0
Educational Team Specialists - Elementary Inclusion Facilitators	Student Services	0.0	0.0	10.9	11.0	11.6	11.7	11.7	11.7	
Preschool Teachers	Student Services	29.6	31.5	30.5	29.8	30.2	36.6	36.6	36.6	
Preschool Team Specialist	Student Services	10.0	10.1	10.1	10.9	10.9	12.4	12.7	12.7	0.3
Speech & Language Vision Specialists	Student Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
ABA Teachers	Student Services	25.8	26.8	28.3	28.8	29.1	29.3	29.3	29.3	
Springboard Teachers	Student Services	3.3	3.4	3.4	3.4	3.4	3.4	3.4	3.4	
Central High Teachers	Student Services	2.8	2.8	2.8	2.8	2.8	2.8	2.8	2.8	
Community Connections Teachers	Student Services	2.5	2.5	2.5	2.5	2.5	2.6	2.6	2.6	
ESP Teachers	Student Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
MSP Teachers	Student Services	0.0	0.0	1.0	2.0	2.0	2.0	2.0	2.0	
HSP Teachers	Student Services	0.0	1.0	1.0	1.1	1.1	1.6	1.6	1.6	
Instruction Total			995.1	1,036.6	1,097.9	1,136.3	1,156.2	1,175.0	1,160.3	-14.7
Custodial/Maintenance	Custodial Salaries	Operations	80.0	81.0	83.0	83.0	84.0	87.0	87.0	
	Maintenance/Shop Salaries	Operations	2.0	2.0	2.0	2.0	2.0	2.0	2.0	
			82.0	83.0	85.0	85.0	86.0	89.0	89.0	0.0
Student Services Total			94.7	101.9	106.4	111.1	114.0	117.6	118.4	0.8

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

FY18 School Committee Approved Budget
FTEs By Budget Category

Salary Category	Position Description	Department	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Approved Budget	Change FY17 to FY18
Supervision	Principals Salaries	Elementary Ed	15.0	15.0	15.0	15.0	15.0	15.0	15.0	-1.1
	Assistant Principals Salaries	Elementary Ed	0.0	0.0	1.5	2.1	2.1	2.1	2.1	0.0
	Principals Salaries	Secondary Ed	6.0	6.0	6.0	6.0	6.0	6.0	6.0	0.0
	Vice Principals Salaries	Secondary Ed	2.0	2.0	2.0	2.0	2.0	2.0	2.0	0.0
	Assistant Principals Salaries	Secondary Ed	7.0	7.0	7.0	7.0	7.0	7.0	7.0	0.0
	Department Heads Salaries	Secondary Ed	9.9	9.9	9.9	10.3	10.3	10.3	10.3	0.0
	House Deans Salaries	Secondary Ed	6.4	6.4	6.4	6.4	6.4	6.4	6.4	0.0
	Director - English Language Learning	English Lang Learning	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.0
	Assistant Director - English Language Learning	English Lang Learning	0.0	0.0	0.0	0.3	0.6	0.6	0.6	0.0
	Director - Career & Tech Ed	Tech Voc	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.0
	Director - Information Technology	Info Tech	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.0
	Information Technology Coordinators	Info Tech	1.7	1.8	2.0	2.0	2.0	2.0	2.0	0.5
	Information Technology Assistant Coordinators	Info Tech	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0.5
	Coordinators Salaries	Teaching & Learning	7.0	7.7	7.7	7.5	8.4	9.4	8.7	-0.7
	Special Education Administrator	Student Services	2.0	2.0	3.0	3.0	3.0	3.0	3.0	0.0
	Guidance Department Heads	Student Services	1.5	1.5	1.5	1.5	1.5	1.5	1.5	0.0
	Middle School Assistant Principals	Student Services	3.5	3.5	4.0	4.0	4.0	4.0	4.0	0.0
	Preschool Coordinator	Student Services	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.0
	Special Education Department Heads	Student Services	1.5	1.5	1.3	1.5	1.5	1.5	1.5	0.0
	Assistant Special Education Department Heads	Student Services	0.0	0.4	1.6	1.4	1.7	1.7	1.3	-0.4
	Speech Coordinator	Student Services	0.4	0.7	0.7	0.7	0.7	0.7	0.7	0.0
	Occupational Therapy Coordinator	Student Services	0.0	0.0	0.4	0.4	0.4	0.5	0.5	0.0
	Central High Coordinator	Student Services	0.2	0.2	0.2	0.2	0.3	0.3	0.3	0.0
	Community Connections Coordinator	Student Services	0.0	0.0	0.0	0.0	0.2	0.2	0.2	0.0
Supervision Total			67.9	69.4	74.0	75.0	76.8	77.7	74.5	-3.3
Grand Total			1,786.9	1,872.0	1,985.2	2,068.6	2,097.7	2,104.0	2,077.4	-26.6

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

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 thirteen other 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 FY18 salary and benefit costs results in an FY18 per pupil cost of \$17,161, an increase of 2.9% above the prior year. The chart below illustrates annual increases in the operating budget and the rate of increase of student enrollment and associated per pupil costs since October 1, 2008 (FY09).

Fiscal Year	School Operating Budget	School Enrollment	Cost Per Pupil	% Increase Enrollment	% Cost Per Pupil Increase
FY09	\$160,229,809	11,570	\$13,849	0.1%	3.2%
FY10	\$164,708,394	11,607	\$14,190	0.3%	2.5%
FY11	\$167,203,992	11,775	\$14,200	1.4%	0.1%
FY12	\$171,820,000	11,922	\$14,412	1.2%	1.5%
FY13	\$178,781,245	12,170	\$14,690	2.1%	1.9%
FY14	\$188,102,163	12,441	\$15,120	2.2%	2.9%
FY15	\$195,831,164	12,503	\$15,663	0.5%	3.6%
FY16	\$203,710,912	12,508	\$16,286	0.0%	4.0%
FY17	\$211,177,825	12,657	\$16,685	1.2%	2.4%
FY18	\$219,436,486	12,787	\$17,161	1.0%	2.9%

Included for reference, ten years of Newton Public Schools actual enrollment, by grade level and five years projected is shown in the table on the following page. Newton Public Schools enrollment is projected to grow by 1.0% next year in 2017-18 (FY18) and by less than 1.0% for the following four years, through the 2021-22 school year (FY22). Note that the enrollments below include students enrolled K-12 in district; enrollments do not include students in preschool, or placed out in private special education schools. The Per Pupil Spending – State Methodology section includes these enrollments.

Newton Public Schools October 1 Enrollment: Ten Years Actual and Five Years Projected														
Grade Level	Actual as of October 1										Projected			
	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
Total Elem	5,498	5,527	5,646	5,687	5,790	5,799	5,833	5,785	5,801	5,845	5,853	5,822	5,738	5,762
Change	90	29	119	41	103	9	34	-48	16	44	8	-31	-84	24
% Change	1.7%	0.5%	2.2%	0.7%	1.8%	0.2%	0.6%	-0.8%	0.3%	0.8%	0.1%	-0.5%	-1.4%	0.4%
Total Middle School	2,480	2,556	2,550	2,667	2,719	2,849	2,806	2,818	2,860	2,872	2,855	2,888	3,014	3,015
Change	27	76	-6	117	52	130	-43	12	42	12	-17	33	126	1
% Change	1.1%	3.1%	-0.2%	4.6%	1.9%	4.8%	-1.5%	0.4%	1.5%	0.4%	-0.6%	1.2%	4.4%	0.0%
Total High School	3,592	3,524	3,579	3,568	3,661	3,793	3,864	3,905	3,996	4,070	4,116	4,173	4,166	4,200
Change	-103	-68	55	-11	93	132	71	41	91	74	46	57	-7	34
% Change	-2.8%	-1.9%	1.6%	-0.3%	2.6%	3.6%	1.9%	1.1%	2.3%	1.9%	1.1%	1.4%	-0.2%	0.8%
Grand Total	11,570	11,607	11,775	11,922	12,170	12,441	12,503	12,508	12,657	12,787	12,824	12,883	12,918	12,977
Change	14	37	168	147	248	271	62	5	149	130	37	59	35	59
% Change	0.1%	0.3%	1.4%	1.2%	2.1%	2.2%	0.5%	0.0%	1.2%	1.0%	0.3%	0.5%	0.3%	0.5%

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 which 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, as well as all school-related municipal appropriations. The calculation also includes the costs for resident students who are being educated outside of the district due to a special education placement.

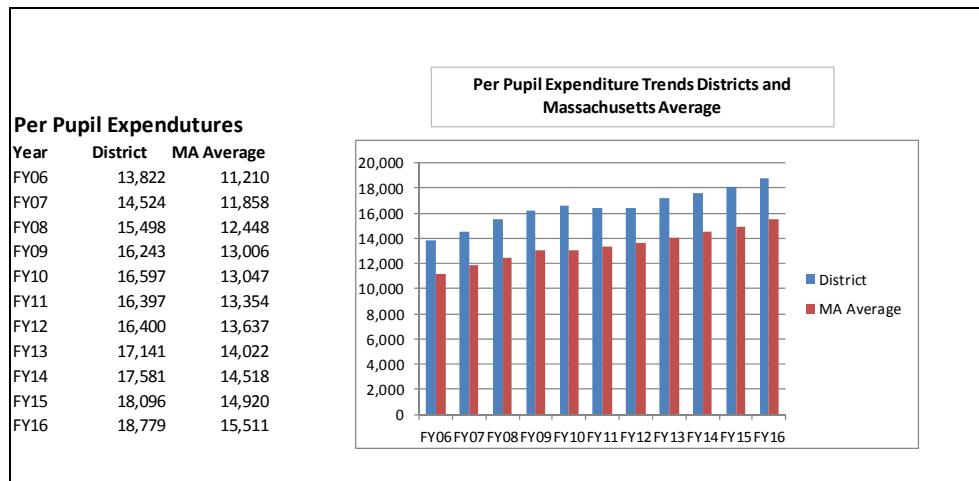
Statewide data from 2015-2016 (FY16), the most recent available, is provided for Newton and thirteen comparison communities in the table on the following page. Expenditures are shown in categories reported by the school district within the annual DESE End-of-Year Financial Report. The data submitted by districts to the State is subject to an annual independent audit, assuring that each school district accurately portrays revenues and expenditures and consistently reports expenses in appropriate functional categories.

Newton's total FY16 expenditure per pupil of \$18,779 ranks sixth overall among the fourteen communities shown in the chart and is exceeded by Weston - at \$23,899, Watertown – at \$20,801, Waltham – at \$20,242, Burlington – at \$19,866, and Brookline – at \$18,866.

Communities with a lower FY16 spending per pupil as compared to Newton include Wellesley, Dedham, Framingham, Wayland, Needham, Natick, Arlington and Belmont (listed in ranked order).

Newton's expenditure per pupil has increased steadily over the years from FY06 to FY16 as has the Massachusetts state average; Newton's growth during the time span is over 35% as compared to 38% for the state. In FY11, an atypical year, Newton's expenditure per pupil decreased by \$200 where the effects of structural changes made by the district in food services management

and staff compensation are a factor. The following graphic provides history of the per pupil expenditure for Newton Public Schools compared to the Massachusetts average since FY06.



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

Newton's expenditures in four of eleven categories are higher than or equal to its relative rank of sixth. For several consecutive years, Newton continues to have the highest spending of all comparison districts in the category of Other Teaching Services including aides, substitutes, librarians and medical/therapeutic positions. Newton's spending in this area is 9% higher than the Weston Public Schools, which is the second highest spending district in the category of Other Teaching Services. Newton continued to rank second in spending on Guidance, Counseling & Testing, reflecting the district's focus on social/emotional learning. Newton has also remained second spending on Professional Development.

Newton's expenditures in six of eleven categories are relatively lower than its overall rank of sixth among all fourteen communities. For example, Newton's lowest rank is eleventh in Administration, and in FY16, Newton ranked eighth in spending per pupil for Teachers, and tenth in Operations & Maintenance. The district ranked ninth in the category described as Pupil Services which includes transportation, food service, and athletics.

Massachusetts Department of Elementary and Secondary Education
FY16 Expenditures Per Pupil (2015-2016)

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	Out-of-District Costs*	Rank	
Weston	\$23,899	1	\$926	2	\$1,768	1	\$8,176	2	\$2,084	2	\$298	7	\$811	1
Watertown	\$20,801	2	\$844	4	\$1,502	3	\$7,198	4	\$2,011	4	\$425	1	\$524	5
Waltham	\$20,242	3	\$699	7	\$1,103	9	\$6,729	7	\$1,345	9	\$403	3	\$426	7
Burlington	\$19,866	4	\$474	13	\$1,679	2	\$8,404	1	\$1,101	12	\$316	5	\$398	10
Brookline	\$18,866	5	\$850	3	\$1,433	4	\$7,340	3	\$1,651	5	\$310	6	\$554	4
Newton	\$18,779	6	\$599	11	\$1,193	8	\$6,718	8	\$2,280	1	\$413	2	\$709	2
Wellesley	\$18,636	7	\$582	12	\$1,313	5	\$6,932	6	\$2,040	3	\$326	4	\$636	3
Dedham	\$18,415	8	\$929	1	\$1,013	11	\$6,686	9	\$1,556	6	\$284	8	\$400	9
Framingham	\$18,129	9	\$780	6	\$1,259	7	\$6,618	10	\$1,528	7	\$119	14	\$231	13
Wayland	\$17,426	10	\$826	5	\$1,102	10	\$7,182	5	\$1,526	8	\$196	10	\$373	12
Needham	\$16,547	11	\$664	8	\$1,291	6	\$6,230	11	\$1,113	11	\$180	11	\$666	2
Natick	\$14,245	12	\$662	9	\$860	14	\$4,985	13	\$1,189	10	\$155	12	\$385	11
Arlington	\$13,984	13	\$607	10	\$867	13	\$4,849	14	\$982	13	\$241	9	\$196	14
Belmont	\$13,349	14	\$373	14	\$870	12	\$5,119	12	\$865	14	\$130	13	\$451	6
											\$336	14	\$822	14
											\$451	6	\$1,010	13
											\$1,955	13	\$74,927	4

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

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

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

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

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

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

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

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

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

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

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

*Out-of-District Costs: Out-of-District Tuition for Special Education and Other Placements, Transportation Costs for Out-of-District Students. These figures are the FY15 Costs as the FY16 report does not include these costs.

**USE OF PER PUPIL ALLOCATIONS FY16 ACTUAL, FY17 AND FY18 BUDGET
BY GRADE LEVEL**

Per Pupil Allocation Budgets	FY16 ACTUAL	FY17 BUDGET	FY18 BUDGET		
			Elementary	Secondary	Total
INSTR SUPPLIES & MATERIAL	\$721,041	\$775,618	\$366,071	\$338,277	\$704,347
TEXTBOOKS	\$64,172	\$73,289	\$36,362	\$37,772	\$74,134
OFFICE SUPPLIES	\$65,148	\$62,496	\$19,500	\$47,008	\$66,508
R&M-OFFICE EQUIPMENT	\$60,617	\$55,489	\$21,081	\$42,900	\$63,981
COMPUTER SUPPLIES	\$42,351	\$40,254	\$24,882	\$12,864	\$37,746
LIBRARY MATERIALS	\$36,407	\$38,131	\$18,241	\$16,500	\$34,741
CONF(IN-STATE) EXPENSES	\$13,900	\$27,845	\$5,400	\$24,640	\$30,040
PRINTING	\$22,334	\$25,313	\$14,335	\$14,000	\$28,335
POSTAGE	\$30,630	\$24,990	\$1,200	\$26,000	\$27,200
DUES & SUBSCRIPTIONS	\$16,827	\$25,891	\$3,824	\$22,630	\$26,454
BOOKS/MANUALS/PERIODICALS	\$15,700	\$14,550	\$4,829	\$10,000	\$14,829
RENTS, RENTALS	\$9,082	\$10,950		\$12,500	\$12,500
PC SOFTWARE-INSTRUCTIONAL	\$6,719	\$8,842	\$10,223	\$1,767	\$11,990
OFFICE EQUIPMENT	\$1,024	\$6,300		\$11,002	\$11,002
CLASSROOM FURNITURE	\$8,503	\$6,892		\$6,892	\$6,892
SPECIAL EVENT EXPENSES	\$2,922	\$7,000		\$6,000	\$6,000
INSTRUCTIONAL EQUIPMENT	\$2,802	\$5,700		\$5,700	\$5,700
REFRESHMENTS & MEALS	\$6,147	\$5,600		\$5,600	\$5,600
PC SOFTWARE-ADMIN	\$208	\$5,000		\$5,000	\$5,000
GIFTS & AWARDS	\$4,670	\$4,550		\$4,850	\$4,850
PC HARDWARE-ADMIN	\$10,036	\$5,000		\$4,800	\$4,800
COMPUTER EQUIPMT R-M	\$2,366	\$4,000		\$4,120	\$4,120
EXTRA ASSIGNMENTS	\$0	\$0		\$4,000	\$4,000
PRINTING SUPPLIES	\$5,308	\$3,500		\$3,500	\$3,500
PC HARDWARE-INSTRUCTIONAL	\$4,656	\$4,550	\$3,300		\$3,300
SCHOOL EQUIP <\$5,000	\$2,875	\$3,000		\$3,000	\$3,000
WORK BY OTHER DEPARTMENTS	\$1,918	\$2,500		\$2,500	\$2,500
FIELD TRIP TRANSPORTATION	\$696	\$1,450	\$850	\$800	\$1,650
RADIOS/ELECTRONIC EQUIPMENT	\$1,179	\$1,000		\$1,000	\$1,000
AUDIO-VISUAL EQUIPMENT	\$2,595	\$750		\$750	\$750
OFFICE FURNITURE	\$760	\$760		\$600	\$600
Grand Total	\$1,163,590	\$1,251,210	\$530,098	\$676,972	\$1,207,069

FY18 School Committee Approved Budget
Health Insurance Budget Detail

Plan Type	FY15 Actual			FY16 Actual			Enrollment			FY17 Projected			FY18 Budget			Budget FY18 Budget			
	NPS 80%	NPS 75%	Total 70%	NPS 80%	NPS 75%	Total 70%	NPS 80%	NPS 75%	Total 70%	NPS 80%	NPS 75%	Total 70%	NPS 80%	NPS 75%	NPS 70%				
<u>Retirees*</u>																			
Medicare HMO Blue	5	0	5	7	0	7	0	0	7	7	0	0	7	\$3,755	\$2,816	4.0%			
Tufts MCP	848	0	848	859	0	859	0	0	885	911	0	0	911	\$6,013	\$4,810	4.0%			
Tufts Medicare Preferred	115	0	115	120	0	120	131	0	131	142	0	0	142	\$3,332	\$2,666	4.0%			
Harvard Individual - Legacy	35	0	35	29	0	29	27	0	0	27	25	0	0	25	\$9,064	\$7,251	4.0%		
Harvard Family - Legacy	8	0	8	8	0	8	7	0	0	7	6	0	0	6	\$24,617	\$19,694	4.0%		
Tufts Low Individual - Legacy	41	0	41	34	0	34	28	0	0	28	22	0	0	22	\$9,889	\$7,911	4.0%		
Tufts Low Family - Legacy	17	0	17	11	0	11	9	0	0	9	7	0	0	7	\$27,081	\$21,665	4.0%		
Tufts High Individual - Legacy	49	0	49	42	0	42	41	0	0	41	40	0	0	40	\$14,639	\$11,712	4.0%		
Tufts High Family - Legacy	12	0	12	9	0	9	6	0	0	6	3	0	0	3	\$35,477	\$28,381	4.0%		
Harvard Individual	16	0	16	18	0	18	20	0	0	20	22	0	0	22	\$7,830	\$6,264	4.0%		
Harvard Family	9	0	9	8	0	8	7	0	0	7	6	0	0	6	\$22,250	\$17,800	4.0%		
Tufts EPO Individual	24	0	24	34	0	34	34	0	0	34	34	0	0	34	\$8,969	\$7,175	4.0%		
Tufts EPO Family	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$24,619	\$19,695	4.0%		
Tufts PPO Individual	0	0	1	0	0	0	8	0	0	8	8	0	0	8	\$13,842	\$11,074	4.0%		
Subtotal Retirees	1,179	0	5,1184	1,179	0	9,1188	1,202	0	11	1,213	1,225	0	13	1,238					
Active Employees																			
Harvard Individual	190	227	0	417	179	296	0	475	163	323	0	486	147	350	0	497	\$5,830	\$6,264	4.0%
Harvard Family	313	69	0	382	320	121	0	441	317	148	0	465	314	175	0	489	\$22,250	\$17,800	4.0%
Tufts EPO Individual	212	167	0	379	173	147	0	320	154	147	0	301	135	147	0	282	\$8,969	\$7,175	4.0%
Tufts EPO Family	367	78	0	445	321	78	0	399	307	91	0	398	293	104	0	397	\$24,619	\$19,695	4.0%
Tufts PPO Individual	0	0	24	24	0	0	26	26	0	0	26	26	0	0	26	\$13,842	\$11,074	4.0%	
Tufts PPO Family	0	0	76	76	0	0	66	66	0	0	63	63	0	0	60	\$33,543	\$26,835	4.0%	
Subtotal Active Employees	1,082	541	100	1,723	993	642	92	1,727	941	709	89	1,739	889	776	86	1,751	\$25,157	\$23,480	4.0%
Total Change from Prior	2,261	541	105	2,907	2,172	642	101	2,915	2,143	709	100	2,952	2,114	776	99	2,989	\$29,438,843		

Rate Increase for Summer Pay (July and August 2018)

Health Insurance Holiday Savings

Grand Total FY18 Budget

Sources of Funding
Grants (Federal, State and Private)
Revolving Fund Revenue
School General Fund
Total

Average FY18 Health Insurance Cost per Person
NOTE: Retiree Legacy Plans refer to employees who retired prior to the health plan design changes implemented in December 2011.

FY17 General Fund Budget	\$27,193,233
FY18 Increase	\$591,165
% Increase	2.2%
Total	\$28,629,398

SPECIAL EDUCATION TRENDS
HISTORY OF SPECIAL EDUCATION STUDENTS AND COSTS FY08 THROUGH FY17

Category	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	Budget
										FY17
Total Enrollment	11,556	11,570	11,607	11,775	11,922	12,170	12,441	12,503	12,508	12,657
Difference	55	14	37	168	147	248	271	62	5	149
% Change	0.5%	0.1%	0.3%	1.4%	1.2%	2.1%	2.2%	0.5%	0.0%	1.2%
# of Spec. Ed. Pupils*	2,250	2,294	2,315	2,396	2,464	2,439	2,475	2,520	2,510	2,553
Difference	19	44	21	81	68	-25	36	45	-10	43
% Change	0.9%	2.0%	0.9%	3.5%	2.8%	-1.0%	1.5%	1.8%	-0.4%	1.7%
% of Total Enrollment	19.5%	19.8%	19.9%	20.3%	20.7%	20.0%	19.9%	20.2%	20.1%	20.2%
NPS General Fund for Special Education**	\$37,908,582	\$39,766,072	\$42,606,537	\$43,894,884	\$46,298,572	\$47,465,966	\$49,621,450	\$54,439,447	\$55,090,622	\$57,749,702
Federal IDEA ***	\$2,804,937	\$2,858,807	\$3,013,803	\$3,053,309	\$3,090,464	\$3,107,882	\$3,048,246	\$3,132,288	\$3,148,522	\$3,234,376
Federal ARRA Funds			\$1,755,246	\$1,903,501						
Total Special Education	\$40,713,519	\$42,624,879	\$47,375,586	\$48,851,694	\$49,389,036	\$50,573,848	\$52,669,696	\$57,571,735	\$58,239,144	\$60,984,078
% Change	15.1%	4.7%	11.1%	3.1%	1.1%	2.4%	4.1%	9.3%	1.2%	4.7%
Total General Fund	\$155,077,580	\$160,229,809	\$164,708,394	\$167,203,992	\$171,835,559	\$178,607,074	\$188,179,011	\$195,830,222	\$204,165,694	\$211,177,825
Costs as percent of General Fund	26.3%	26.6%	28.8%	29.2%	28.7%	28.3%	28.0%	29.4%	28.5%	28.9%

* Includes pre-school students and tuitioned-out students

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

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

NOTE: Significant grant funds are received for special education and Early Childhood special education from the Individuals with Disabilities Act (IDEA) of 2004. In FY10 and FY11, a one-time allocation of funds for special education (including Early Childhood) was received from the American Recovery and Reinvestment Act (ARRA) of 2009.

HISTORY OF SPECIAL EDUCATION TUITION COSTS FY08 THROUGH FY17

Category	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	Budget
	124	132	136	149	152	158	136	128	127	FY17
Tuition Costs in General Fund (Net)	\$6,015,063	\$6,549,569	\$7,197,699	\$8,207,267	\$9,082,147	\$7,909,826	\$7,717,233	\$9,773,570	\$7,458,455	\$7,944,603
Circuit Breaker Tuition Credit*	\$2,565,402	\$2,158,200	\$1,679,105	\$2,213,679	\$2,061,430	\$4,530,325	\$4,671,183	\$2,795,598	\$5,098,851	\$4,796,176
Other Credits**	\$1,435	\$109,683	\$195,962	\$486,320	\$470,292	\$620,000	\$0	\$0	\$0	\$0
Total Tuition (Gross)	\$8,581,900	\$8,817,452	\$9,072,766	\$10,907,266	\$11,613,869	\$13,060,151	\$12,388,416	\$12,569,169	\$12,557,306	\$12,740,779
\$ Change	\$1,317,456	\$235,552	\$255,314	\$1,834,500	\$706,603	\$1,446,282	-\$671,735	\$180,753	-\$11,863	\$183,473
% Change	18.1%	2.7%	2.9%	20.2%	6.5%	12.5%	-5.1%	1.5%	-0.1%	1.5%

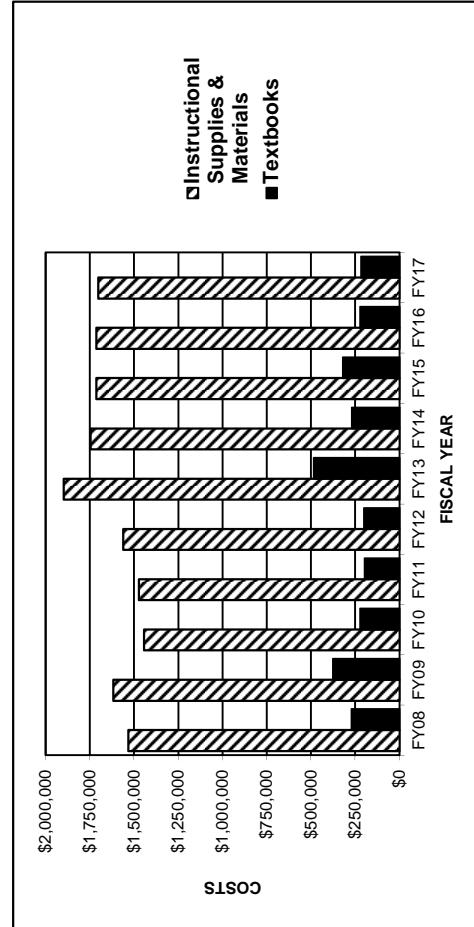
* Number of students tuitioned out by Newton Public Schools of February 2017, as reported by Student Services

** Actual use of Circuit Breaker Credit to offset tuition costs in the fiscal year, including prior year carryforward
 *** Includes other debits/credits, prepayments of tuition (FY06), Federal ARRA funds (FY10 and FY11) and Medicaid funds

COSTS FOR INSTRUCTIONAL MATERIALS AND TEXTBOOKS FY08 THROUGH FY17

Category	Actual						Budget				
	FY08	FY09	FY10	FY11	FY12	FY13		FY14	FY15	FY16	FY17
Districtwide Enrollment	11,556	11,570	11,607	11,775	11,922	12,170	12,441	12,503	12,508	12,508	12,657
Per Pupil Allocation for Schools	\$1,210,131	\$1,270,131	\$1,080,887	\$1,117,351	\$1,176,834	\$1,179,453	\$1,189,583	\$1,200,844	\$1,214,267	\$1,275,315	
Average spending per pupil	\$105	\$110	\$93	\$95	\$99	\$97	\$96	\$96	\$97	\$101	
Instructional Supplies & Materials											
Districtwide Instructional Materials	\$77,857	\$132,192	\$158,209	\$145,991	\$145,605	\$462,397	\$255,065	\$224,496	\$255,831	\$205,731	
Special Education Instructional Materials	\$74,861	\$56,700	\$67,338	\$78,805	\$80,476	\$114,456	\$118,785	\$121,504	\$93,573	\$85,557	
English Language Learning Instructional Materials	\$18,801	\$16,411	\$15,420	\$12,823	\$21,818	\$22,981	\$22,695	\$40,881	\$23,745	\$19,900	
Career & Technical Ed. Instructional Materials	\$104,656	\$32,316	\$80,359	\$80,792	\$90,076	\$93,318	\$123,813	\$94,437	\$93,967	\$94,500	
Pre-K Instructional Materials	\$17,118	\$24,767	\$13,200	\$12,567	\$16,574	\$15,980	\$17,992	\$12,634	\$18,190	\$10,300	
Library Supplies and Materials	\$29,193	\$26,400	\$29,093	\$25,715	\$29,997	\$9,207	\$18,283	\$19,545	\$13,656	\$11,650	
Subtotal Instructional Supplies & Materials	\$322,486	\$348,786	\$363,619	\$356,693	\$384,546	\$718,339	\$556,633	\$513,497	\$498,962	\$427,638	
Average spending per pupil	\$28	\$30	\$31	\$30	\$32	\$59	\$45	\$41	\$40	\$34	
Textbooks	\$270,961	\$376,235	\$221,097	\$195,883	\$201,006	\$483,637	\$269,182	\$318,801	\$221,312	\$216,700	
Average spending per pupil	\$23	\$33	\$19	\$17	\$17	\$40	\$22	\$25	\$18	\$17	
Total	\$1,803,578	\$1,995,152	\$1,665,603	\$1,669,927	\$1,762,386	\$2,381,429	\$2,015,398	\$2,033,142	\$1,934,541	\$1,919,653	

*FY17 is a budget amount, not actual. All other years are actual.



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

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

NOTES:

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

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

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

Additional Utilities Included in Information Technology Budget

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

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

Electricity	FY15 Actual			FY16 Actual			FY17 Approved Budget			FY17 Projected			FY18 Proposed Budget		
	School	Square Footage	KWH	Cost	KWH	Cost	KWH	Budget	Total Projected Usage	Projected Cost	Projected Surplus/Deficit	FY17 Cost/Sq Ft	KWH	Budget	Change from FY17 Budget
Angier	74,900	0	-\$407	242,020	\$51,203	471,560	\$89,086	505,032	\$110,944	-\$21,838	\$2.55	490,032	96,278	\$7,192	\$1.29
150 Jackson Road	51,065	0	\$0	200,666	\$40,001	235,621	\$42,165	235,621	\$0,83	-\$2,164	\$0.83	235,621	\$47,682	\$7,681	\$0.93
Bowen	69,535	240,132	\$37,792	241,492	\$47,145	237,959	\$40,062	244,000	\$49,935	-\$9,873	\$0.72	241,875	\$42,366	\$2,304	\$0.61
Burr	55,399	171,845	\$27,314	180,057	\$35,464	166,357	\$32,817	180,568	\$36,691	-\$3,874	\$0.66	154,306	\$31,430	-\$1,387	\$0.57
Cabot*	43,584	281,159	\$38,909	302,471	\$54,691	276,274	\$54,536	298,016	\$57,632	-\$3,096	\$1.32	0	\$0	-\$54,536	\$0.00
Carr*	51,400	236,037	\$50,577	251,504	\$51,981	241,879	\$47,727	242,240	\$51,719	-\$3,992	\$1.01	243,260	\$49,404	\$1,677	\$0.96
CountrySide	65,000	391,277	\$66,989	268,106	\$66,379	351,848	\$76,961	261,988	\$64,124	\$12,837	\$0.99	306,927	\$70,618	-\$6,343	\$1.09
Franklin	56,764	253,923	\$39,350	212,456	\$40,854	240,196	\$47,394	220,556	\$43,111	\$4,283	\$0.76	199,557	\$40,629	-\$6,765	\$0.72
Horace Mann	40,600	251,531	\$38,033	247,837	\$47,058	243,131	\$47,978	232,880	\$47,543	\$435	\$1.17	215,824	\$43,903	-\$4,075	\$1.08
Lincoln-Eliot	51,074	252,345	\$38,736	234,518	\$45,204	235,582	\$46,483	243,012	\$48,423	-\$1,940	\$0.95	243,287	\$49,407	\$2,924	\$0.97
Mason-Rice	42,400	221,468	\$36,248	216,092	\$44,313	218,697	\$43,132	208,320	\$43,782	-\$650	\$1.03	215,293	\$43,756	\$624	\$1.03
Memorial-Spaulding	68,775	287,476	\$57,465	287,083	\$69,853	287,649	\$69,741	281,920	\$70,799	-\$1,058	\$1.03	243,336	\$63,225	-\$6,466	\$0.92
Peirce	36,050	146,489	\$23,176	131,187	\$26,881	142,285	\$28,034	131,960	\$27,881	\$153	\$0.77	136,545	\$27,771	-\$263	\$0.77
Underwood	43,300	168,507	\$26,192	161,428	\$31,654	163,848	\$32,314	158,904	\$32,010	\$304	\$0.74	137,741	\$28,060	-\$4,254	\$0.65
Ward	38,000	133,719	\$22,133	133,108	\$26,467	130,659	\$25,762	134,040	\$28,980	-\$3,218	\$0.76	133,622	\$27,146	\$1,384	\$0.71
Williams	41,700	196,290	\$29,920	193,076	\$35,278	191,262	\$37,711	195,040	\$38,346	-\$635	\$0.92	169,162	\$34,496	-\$3,215	\$0.83
Zervas	80,500	199,377	\$33,144	81,380	\$18,245	0	\$0	0	\$0	\$0	\$0.00	475,000	\$92,726	\$92,726	\$1.15
Bigelow	92,500	483,400	\$73,304	458,386	\$87,993	446,173	\$87,889	459,600	\$90,274	-\$2,385	\$0.98	458,993	\$93,298	\$5,409	\$1.01
Brown	146,000	504,960	\$108,909	464,764	\$125,323	394,348	\$107,988	443,828	\$122,846	-\$14,853	\$0.84	454,288	\$124,584	\$16,596	\$0.85
Day	152,990	1,150,221	\$185,923	1,194,208	\$229,101	1,134,785	\$223,405	1,166,652	\$239,491	-\$16,086	\$1.57	1,172,521	\$238,870	\$15,465	\$1.56
Oak Hill	96,200	643,534	\$98,189	620,629	\$119,539	613,469	\$108,837	564,980	\$113,780	-\$4,943	\$1.18	609,714	\$112,113	\$3,276	\$1.17
Newton North	410,000	4,544,468	\$703,600	4,406,896	\$829,693	4,364,003	\$884,764	4,383,540	\$886,197	-\$1,433	\$2.16	4,145,218	\$876,044	-\$8,720	\$2.14
Newton South	383,000	3,404,300	\$511,977	3,326,103	\$625,394	3,222,307	\$668,874	3,124,454	\$569,628	-\$20,754	\$1.54	3,227,001	\$593,320	\$24,446	\$1.55
Ed Center	70,000	757,916	\$112,075	790,982	\$145,124	741,359	\$146,028	785,056	\$156,094	-\$10,066	\$2.23	788,031	\$160,353	\$14,325	\$2.29
Total	2,260,736	14,920,374	\$2,359,557	14,645,783	\$2,854,835	14,716,296	\$2,887,524	14,701,617	\$2,992,394	-\$104,870	\$1.37	14,697,156	\$2,987,529	\$100,005	\$1.35

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

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

School	Sq. Ft.	FY15 Actual		FY16 Actual		FY17 Approved Budget		FY17 Projected			FY18 Proposed Budget			
		Thems	Cost	Thems	Cost	Total Projected Usage	Projected Cost	Projected Surplus/Deficit	FY17 Cost/Sq Ft	Thems	Budget	Change from FY17 Budget	FY18 Cost/Sq Ft	
Angier	74,900	0	\$0	13,700	\$9,289	26,545	\$33,040	17,993	\$15,675	\$0.36	17,993	\$21,160	-\$11,880	
150 Jackson Road	51,065	0	\$0	0	\$0	0	\$0	1,336	\$1,916	\$0.04	1,335	\$2,541	\$0.05	
Bowen	69,535	48,124	\$63,257	36,780	\$23,096	48,056	\$57,132	43,116	\$0,648	\$16,484	\$0.58	\$52,936	-\$4,196	
Burr	55,399	22,120	\$29,504	15,292	\$21,140	20,883	\$25,295	16,396	\$22,517	\$2,778	\$0.41	\$22,621	-\$2,674	
Cabot*	43,584	46,866	\$61,625	31,662	\$37,123	39,303	\$46,534	37,893	\$50,683	-\$4,149	0	\$0	-\$46,534	\$0.00
Carr*	51,400	19,813	\$21,942	13,217	\$21,455	18,112	\$22,099	15,885	\$15,344	\$6,755	\$0.30	16,305	\$19,471	-\$2,628
CountrySide	65,000	50,519	\$64,285	26,687	\$28,724	42,055	\$57,368	35,142	\$40,529	\$16,839	\$0.62	38,770	\$52,179	-\$5,189
Franklin	56,764	59,284	\$77,624	44,180	\$57,784	53,608	\$63,028	62,510	\$82,816	-\$19,788	\$1.46	55,876	\$64,683	\$1,655
Horace Mann	40,600	20,242	\$27,346	14,376	\$19,204	18,525	\$22,576	17,328	\$23,705	-\$1,129	\$0.58	21,114	\$21,114	-\$1,462
Lincoln-Eliot	51,074	57,202	\$70,842	40,073	\$27,361	50,285	\$59,196	46,667	\$43,215	\$15,981	\$0.85	47,689	\$54,331	-\$4,865
Mason-Rice	42,400	26,079	\$35,630	20,746	\$29,147	27,339	\$32,739	23,468	\$31,478	\$1,261	\$0.74	25,586	\$30,300	-\$2,439
Memorial-SpaULDing	68,775	58,091	\$72,342	46,668	\$62,147	52,394	\$63,295	54,621	\$74,270	-\$10,975	\$1.08	52,633	\$62,839	-\$456
Peirce	36,050	1,983	\$3,325	1,234	\$2,144	1,801	\$2,957	1,398	\$2,555	\$402	\$0.07	1,676	\$2,827	-\$130
Underwood	43,300	53,322	\$69,933	43,446	\$56,702	53,764	\$63,208	54,938	\$72,909	-\$9,701	\$1.68	52,907	\$61,424	-\$1,784
Ward	38,000	39,941	\$52,663	31,679	\$41,632	36,895	\$43,757	39,265	\$62,552	-\$8,795	\$1.38	36,614	\$42,776	-\$981
Williams	41,700	42,057	\$55,385	36,067	\$47,307	40,006	\$47,345	40,051	\$53,694	-\$6,349	\$1.29	39,002	\$45,603	-\$1,742
Zervas	80,500	37,159	\$49,511	9,711	\$11,992	0	\$0	0	\$0	\$0.00	\$0.00	20,000	\$25,917	\$0.32
Bigelow	92,500	61,789	\$81,013	46,533	\$60,763	58,590	\$68,772	53,713	\$71,014	-\$2,242	\$0.77	56,416	\$65,268	-\$3,504
Brown	146,000	136,328	\$69,767	113,432	\$46,921	124,328	\$45,672	131,798	\$73,952	-\$28,280	\$1.19	126,422	\$146,157	\$485
Day	152,990	61,775	\$83,924	56,427	\$78,685	59,002	\$78,310	70,692	\$97,027	-\$18,717	\$0.63	62,242	\$75,281	-\$3,029
Oak Hill	96,200	51,651	\$67,715	39,418	\$51,475	50,718	\$59,695	43,126	\$57,149	\$2,276	\$0.60	47,459	\$55,262	-\$4,433
Newton North	410,000	192,503	\$226,494	126,612	\$226,152	147,831	\$188,094	159,335	\$205,904	-\$17,810	\$0.50	148,773	\$173,628	-\$14,466
Newton South	383,000	193,677	\$246,450	157,545	\$229,433	179,727	\$226,905	163,420	\$219,966	\$6,939	\$0.57	173,022	\$202,851	-\$24,054
Ed Center	70,000	72,539	\$99,237	59,695	\$72,597	67,472	\$79,013	68,861	\$90,999	-\$11,986	\$1.30	67,496	\$77,868	-\$1,145
Total	2,260,736	1,353,064	\$1,729,815	1,025,170	\$1,362,273	1,217,740	\$1,486,030	1,198,352	\$1,540,789	-\$54,759	\$0.71	1,170,480	\$1,379,037	-\$106,993
														\$0.62

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

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

Heating Oil		FY15 Actual			FY16 Actual			FY17 Approved Budget			FY17 Projected			FY18 Proposed Budget		
School	Sq. Ft.	Gallons	Cost	Gallons	Cost	Gallons	Budget	Total Projected Usage	Total Projected Cost	Projected Surplus/Deficit	FY17 Cost/Sq Ft	Gallons	Budget	Change from FY17 Budget	FY18 Cost/Sq Ft	
Angier	74,900	0	\$0	0	\$0	0	\$0	0	\$0	\$0	\$0.00	0	\$0	\$0	\$0.00	
150 Jackson Road	51,065	0	\$0	0	\$0	0	\$0	34,091	\$45,000	\$0	\$25,276	\$19,724	\$0.49	\$55,470	\$10,470	
Bowen	69,539	0	\$0	0	\$0	0	\$0	0	\$0	\$0	\$0.00	0	\$0	\$0	\$0.00	
Burr	55,399	0	\$0	0	\$0	0	\$0	0	\$0	\$0	\$0.00	0	\$0	\$0	\$0.00	
Cabot*	43,584	0	\$0	0	\$0	0	\$0	0	\$0	\$0	\$0.00	0	\$0	\$0	\$0.00	
Carr*	51,400	0	\$0	0	\$0	0	\$0	0	\$0	\$0	\$0.00	0	\$0	\$0	\$0.00	
Countryside	65,000	0	\$0	0	\$0	0	\$0	0	\$0	\$0	\$0.00	0	\$0	\$0	\$0.00	
Franklin	56,764	0	\$0	0	\$0	0	\$0	0	\$0	\$0	\$0.00	0	\$0	\$0	\$0.00	
Horace Mann	40,600	0	\$0	0	\$0	0	\$0	0	\$0	\$0	\$0.00	0	\$0	\$0	\$0.00	
Lincoln-Eliot	51,074	0	\$0	0	\$0	0	\$0	0	\$0	\$0	\$0.00	0	\$0	\$0	\$0.00	
Mason-Rice	42,400	0	\$0	0	\$0	0	\$0	0	\$0	\$0	\$0.00	0	\$0	\$0	\$0.00	
Memorial-SpaULDing	68,775	0	\$0	0	\$0	0	\$0	0	\$0	\$0	\$0.00	0	\$0	\$0	\$0.00	
Peirce	36,050	0	\$0	0	\$0	0	\$0	22,727	\$30,000	18,700	\$31,564	-\$1,564	\$0.88	20,000	\$36,980	\$6,980
Underwood	43,300	0	\$0	0	\$0	0	\$0	0	\$0	\$0	\$0.00	0	\$0	\$0	\$0.00	
Ward	38,000	0	\$0	0	\$0	0	\$0	0	\$0	\$0	\$0.00	0	\$0	\$0	\$0.00	
Williams	41,700	0	\$0	0	\$0	0	\$0	0	\$0	\$0	\$0.00	0	\$0	\$0	\$0.00	
Zervas	80,500	0	\$0	0	\$0	0	\$0	0	\$0	\$0	\$0.00	0	\$0	\$0	\$0.00	
Bigelow	92,500	0	\$0	0	\$0	0	\$0	0	\$0	\$0	\$0.00	0	\$0	\$0	\$0.00	
Brown	146,000	0	\$0	0	\$0	0	\$0	0	\$0	\$0	\$0.00	0	\$0	\$0	\$0.00	
Day	152,990	0	\$0	0	\$0	0	\$0	0	\$0	\$0	\$0.00	0	\$0	\$0	\$0.00	
Oak Hill	96,200	0	\$0	0	\$0	0	\$0	0	\$0	\$0	\$0.00	0	\$0	\$0	\$0.00	
Newton North	410,000	0	\$0	0	\$0	0	\$0	0	\$0	\$0	\$0.00	0	\$0	\$0	\$0.00	
Newton South	383,000	0	\$0	0	\$0	0	\$0	0	\$0	\$0	\$0.00	0	\$0	\$0	\$0.00	
Ed Center	70,000	0	\$0	0	\$0	0	\$0	0	\$0	\$0	\$0.00	0	\$0	\$0	\$0.00	
Total	2,260,736	0	\$0	0	\$0	0	\$0	56,818	\$75,000	37,734	\$56,840	\$18,160	\$0.03	50,000	\$92,450	\$17,450
															\$0.04	

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

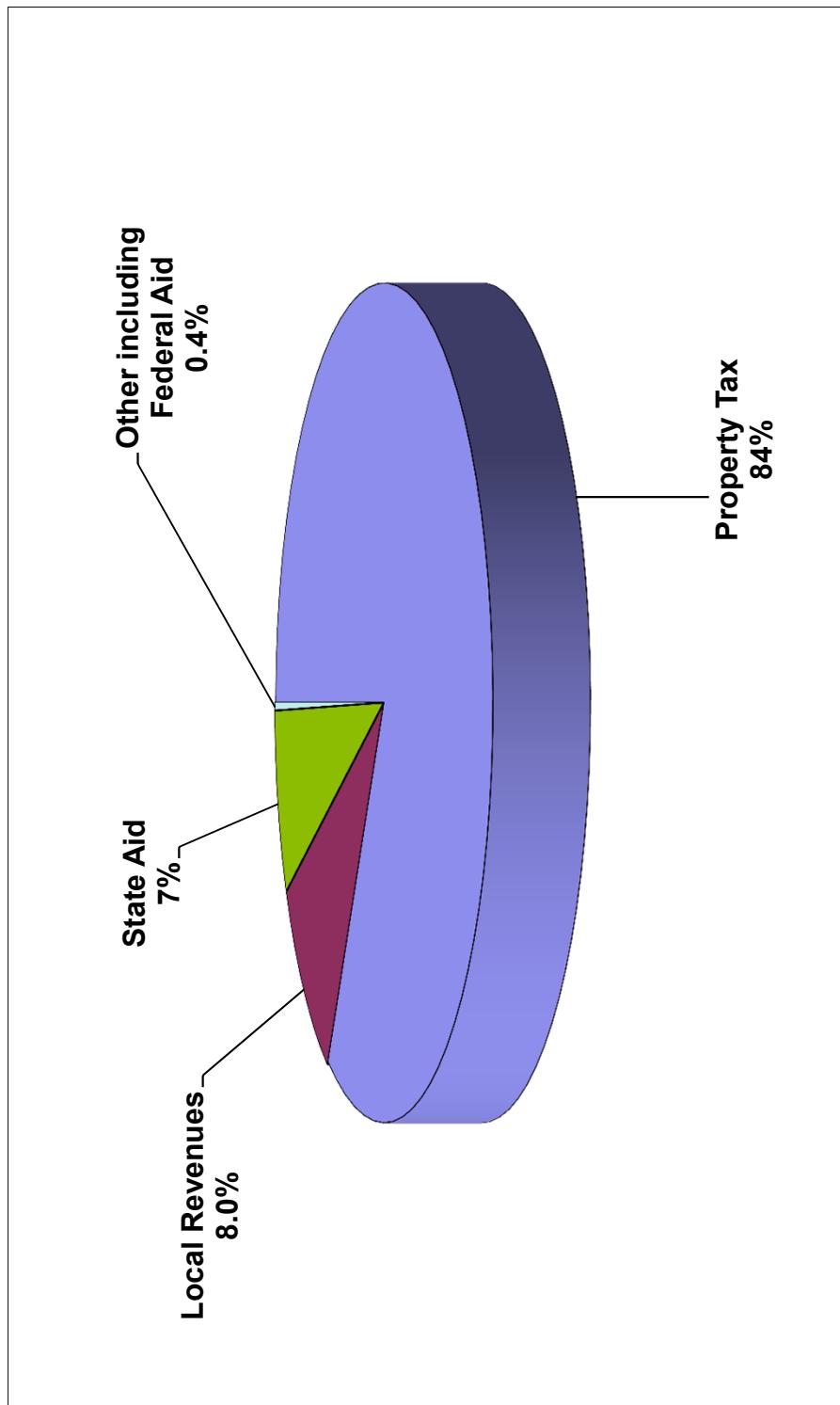
NEWTON PUBLIC SCHOOLS
BUILDING ENERGY AND UTILITIES FORECAST AND SUMMARY
FY15 to FY18

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

SOURCES OF SUPPORT DETAILS

SOURCES OF CITY FUNDING FOR THE NEWTON PUBLIC SCHOOLS (FY16 ACTUAL)*

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

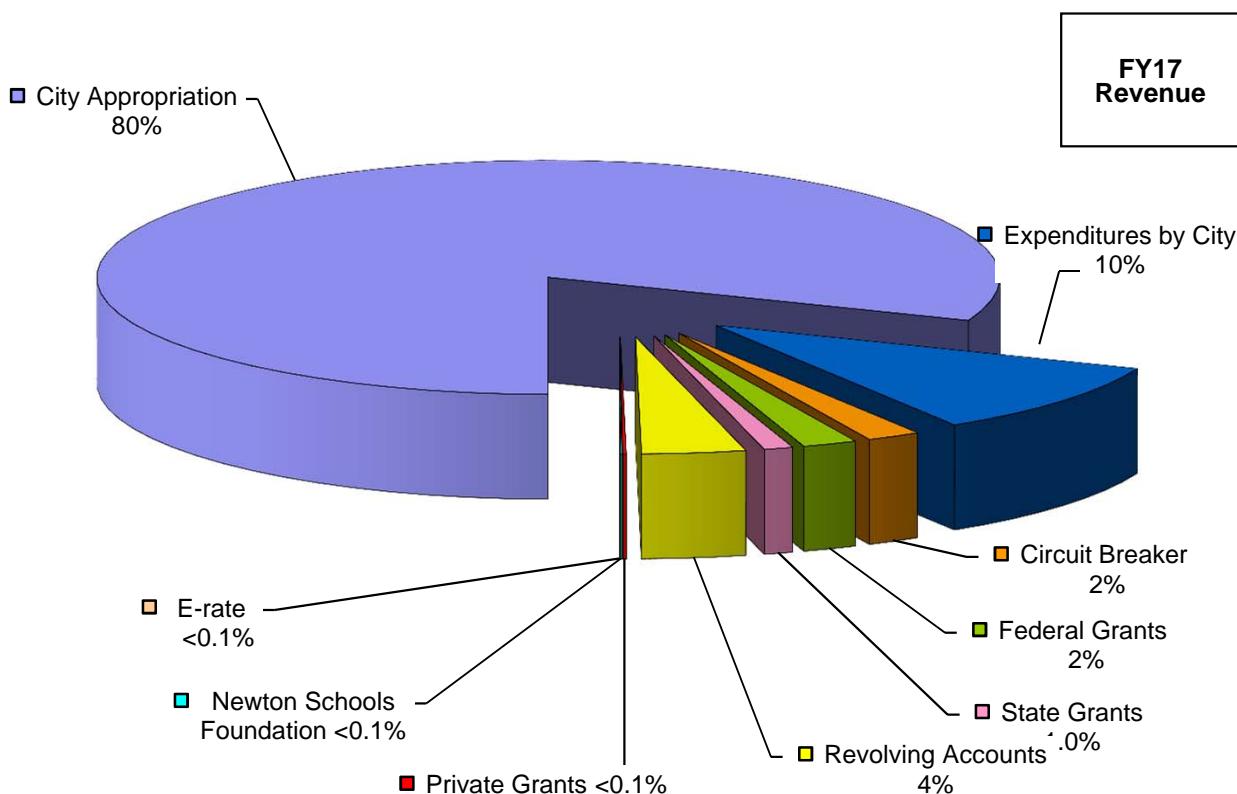


* This chart assumes the school budget is financed in the same form as the total revenues of the City. The source of the data is as follows: *City of Newton, Massachusetts, Annual Financial Report, Budgetary Basis, For the Year Ended June 30, 2016, David C. Wilkinson, Comptroller, page 9, online version*. State aid includes primarily Newton's "Cherry Sheet" aid including Chapter 70 Education Funding.

Newton Public Schools
Revenue Funds Summary
FY15, FY16 and FY17

Fund	FY15 Actual	FY16 Actual	FY17 Budget	Difference FY16 - FY17
City Appropriation (Annual Operating Budget)	\$195,830,222	\$203,710,912	\$211,177,825	\$7,466,913
Expenditures by City*	25,477,210	27,358,336	26,538,308	-820,028
Federal Grants	5,033,655	5,447,867	5,067,107	-380,760
Circuit Breaker	4,525,028	5,240,641	4,989,447	-251,194
State Grants	2,517,142	2,783,906	2,713,608	-70,298
Private Grants	252,220	325,679	319,973	-5,706
Newton Schools Foundation	160,075	159,000	161,000	2,000
E-Rate Reimbursement	112,979	116,911	57,676	-59,235
<u>Revolving Funds Revenue:</u>				
Athletics	870,105	828,950	800,655	-28,295
School Lunch	3,188,257	3,044,906	3,105,804	60,898
Summer School and Camp	537,574	456,722	465,856	9,134
Bus Fees	406,235	421,551	410,000	-11,551
Student User Fees	506,647	548,469	519,752	-28,717
Instructional Programs/Student Tuition	659,910	616,704	647,390	30,686
Tuition-Based Pre-School	751,055	853,543	870,614	17,071
Community Education	2,450,501	2,049,921	2,090,919	40,998
Use of School Buildings	717,803	746,323	753,786	7,463
Subtotal Revolving Funds	10,088,087	9,567,089	9,664,777	97,688
Total	\$243,996,618	\$254,710,341	\$260,689,721	\$5,979,380

* 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
FY12-FY16

	FY14		FY15		FY16		FY17	
	Amount	% change from prev. year						
Federal (Direct) Total	\$503,267	-64%	\$583,962	16%	\$519,199	-11%	\$411,610	-21%
Federal through State Total	\$4,251,543	2%	\$4,445,525	5%	\$4,617,157	4%	\$4,655,497	1%
State Grants Total	\$2,617,449	1%	\$2,517,142	-4%	\$2,860,481	14%	\$2,713,608	-5%
Competitive Private Grants Total	\$329,919	218%	\$252,220	-24%	\$375,100	49%	\$319,973	-15%
Total All Grants	\$7,702,178	-7%	\$7,798,849	1%	\$8,371,937	7%	\$8,100,687	-3%
State Circuit Breaker Reimbursement	\$5,231,633	8%	\$4,525,028	-14%	\$4,939,966	9%	\$4,989,447	1%
Total All Grants Including Circuit Breaker	\$12,933,811	-1%	\$12,323,877	-5%	\$13,311,903	8%	\$13,090,134	-2%

* FY17 figures are as of March 2017. Additional grant awards are anticipated prior to June 30, 2017.

GRANT REVENUE FY13 - FY17

	FY13	FY14	FY15	FY16	FY17*
Federal Grants (Direct)					
School Climate Transformation (Competitive 5 year grant from US DOE for \$1,843,405)			\$271,468	\$459,777	\$411,610
Project Aware (Competitive 2 year grant of \$100,000)			\$40,578	\$59,422	
Physical Education Program Grant (Competitive multi-year grant of \$1,390,170)	\$492,649	\$342,547	\$271,916		
Mentoring Grant, Dept of Juvenile Justice (Competitive Multi-year Grant of \$300,000)	\$84,282	\$65,070			
Teaching American History (Competitive multi-year grant of \$1,728,440)	\$329,707	\$95,650			
Safe Schools/Healthy Students (Competitive multi-year grant of \$5,984,215)	\$481,062				
Federal (Direct) Total	\$1,387,700	\$503,267	\$583,962	\$519,199	\$411,610
Federal Grants (Passed through State)					
Race to the Top (4 Year grant of \$173,477)	FY13	FY14	FY15	FY16	FY17*
	\$77,370	\$69,595			
Race to the Top Early Literacy (Competitive 2 Year Grant of \$30,000, plus extension)	\$15,000	\$15,000	\$7,407	\$9,024	
Perkins Vocational Education	\$83,311	\$81,790	\$85,213	\$86,860	\$85,319
Special Education Early Childhood Allocation	\$71,859	\$83,544	\$71,785	\$71,771	\$73,784
Special Education Early Childhood Program Improvement	\$4,500	\$4,275	\$8,550	\$4,000	\$2,650
Special Education IDEA	\$3,036,023	\$2,964,702	\$3,060,503	\$3,076,751	\$3,160,592
Special Education Program Improvement	\$90,211	\$53,041	\$96,530	\$96,530	\$96,530
Special Education Transition Planning		\$5,500			
McKinney Vento Homeless Education				\$10,000	
Title I: Helping Disadvantaged Children (NCLB) - including carry forward	\$426,382	\$597,960	\$714,365	\$841,047	\$896,237
Title IIA: Highly Qualified Teachers (NCLB)	\$223,972	\$214,701	\$211,811	\$214,095	\$208,691

GRANT REVENUE FY13 - FY17

	FY13	FY14	FY15	FY16	FY17*
Title III: English Language Learners (NCLB)	\$150,426	\$131,314	\$154,183	\$183,124	\$131,694
Title III : LEP Summer Support		\$863	\$6,003	\$6,550	
Title III: Immigrant Grant			\$29,175	\$17,405	
Professional Practice Innovation (Competitive Grant)		\$29,258			
Federal through State Total	\$4,179,054	\$4,251,543	\$4,445,525	\$ 4,617,157	\$ 4,655,497

State Grants

	FY13	FY14	FY15	FY16	FY17*
Academic Support Services (Discontinued in FY17)	\$28,400	\$28,500	\$20,200	\$14,100	
Academic "Summer Success" (Discontinued in FY17)		\$4,500	\$5,000		
After School & Out of School Time Enhancement (Competitive)					\$20,000
Coordinated Family and Community Engagement (previously Community Partnerships for Children)	\$95,514	\$100,514	\$131,000	\$131,000	\$131,000
Collaborative Partnerships for Student Success (Competitive Grant)	\$30,000	\$30,000	\$28,841		
GED Test	\$2,071	\$1,817			
Inclusive Preschool Services	\$18,686	\$17,508	\$18,960	\$18,960	\$18,960
Mass. Cultural Council Big Yellow School Bus	\$600	\$200	\$600		\$200
Mass. Cultural Council STARS Residency	\$6,100	\$13,900	\$4,000	\$9,100	\$12,900
METCO	\$2,146,045	\$2,154,051	\$2,093,671	\$2,410,876	\$2,505,348
Quality Full-Day Kindergarten (Discontinued FY17)	\$256,638	\$256,638	\$194,870	\$194,870	
Financial Education Innovation Fund				\$5,000	\$2,500
School Safety and Security Grant (Competitive)			\$20,000		
Safe and Supportive Schools Action Plans		\$9,821			
SEI Endorsement (Prof. Development Pass Through)				\$76,575	\$22,700
State Grants Total	\$2,584,054	\$2,617,449	\$2,517,142	\$2,860,481	\$2,713,608
Special Education Circuit Breaker (State Reimbursement outside of Grant Process)	\$4,822,162	\$5,231,633	\$4,525,028	\$4,939,966	\$4,989,447
State Grants Total with Circuit Breaker	\$7,406,216	\$7,849,082	\$7,042,170	\$7,800,447	\$7,703,055

*FY17 figures are as of February 2017. Additional grant awards are anticipated prior to June 30, 2017.

GRANT REVENUE FY13 - FY17

	FY13	FY14	FY15	FY16	FY17*
Competitive Private Grants					
AHEPA: The Examined Life Greek Studies	\$15,000	\$15,000	\$20,000	\$12,000	\$10,000
Boston College Technology				\$100,000	\$100,000
Boston University Consortium	\$8,000	\$8,000	\$8,000	\$0	\$9,988
CASIT (Italian Education) Discontinued in FY15	\$3,500	\$3,500			
Collaborative for Educational Services			\$25,750		
Doug Flutie Jr. Foundation for Autism			\$1,995		
Greek Studies Gifts	\$22,000	\$88,300	\$33,300	\$45,900	\$38,985
Harmony - Cultural Enrichment		\$800	\$600	\$700	
Legal Sea Foods: Career & Tech Ed (Discontinued in FY15 due to retirement)	\$46,969	\$46,969			
Newton Partnership (Discontinued)	\$630				
Lillian Radio Resident Artist Program	\$7,500			\$7,500	
Raytheon Math Heroes			\$2,500		
Stavros Niarchos Foundation		\$100,000			
Newton Schools Foundation Innovation		\$67,350	\$160,075	\$209,000	\$161,000
Competitive Private Grants Total	\$103,599	\$329,919	\$252,220	\$375,100	\$319,973
ALL GRANTS					
*All Grants Total as of March 13, 2017	\$8,254,407	\$7,702,178	\$7,798,849	\$8,371,937	\$8,100,687
All Grants Total including Circuit Breaker	\$13,076,569	\$12,933,811	\$12,323,877	\$13,311,903	\$13,090,134

*FY17 figures are as of February 2017. Additional grant awards are anticipated prior to June 30, 2017.

FY17 TYPE OF GRANTS AND LOCATION

GRANT NAME	LOCATION	FY17 GRANT BUDGET FTE	FY17 GRANT BUDGET AMOUNT
<u>Direct Federal Grants</u>			
School Climate Transformation	Undistributed	2.0	411,610
Direct Federal Grants Total		2.0	411,610
<u>Federal Through State Grants</u>			
Special Education IDEA	Newton North	11.0	255,276
	Day	11.0	252,872
	Oak Hill	9.0	178,525
	Ward	8.8	169,987
	Brown	8.0	210,427
	Memorial-SpaULDIR	7.9	166,379
	Zervas	7.4	166,407
	Bigelow	6.0	116,979
	Mason-Rice	5.7	122,138
	Underwood	5.0	116,547
	Newton South	5.0	117,184
	Franklin	5.0	101,474
	Peirce	5.0	132,915
	Angier	4.9	204,839
	Burr	4.9	134,150
	Horace Mann	4.7	110,951
	Cabot	4.6	106,768
	Countryside	4.0	78,808
	Lincoln-Eliot	2.0	40,808
	Williams	2.0	62,719
	Bowen	0.9	34,807
	Ed Center	0.7	266,783
	Pre-K	0.6	12,849
Special Education IDEA TOTAL			3,160,592
Title I: Helping Disadvantaged Children (NCLB)	Lincoln-Eliot	2.2	236,129
	Horace Mann	1.6	143,929
	Countryside	1.5	162,968
	Underwood	0.8	115,239
	Ed Center	0.2	237,972
Title I TOTAL			896,237
Title IIA: Highly Qualified Teachers	Angier	1.0	56,643
	Underwood	1.0	61,267
	Cabot	1.0	60,639
	Ed Center	0.3	30,142
Title II TOTAL			208,691
Title III: English Language Learners (NCLB)	Ed Center		131,694
Special Education Program Improvement	Ed Center		96,530
Perkins Vocational Education	Newton North	0.4	85,319
Special Education Early Childhood Allocation	Pre-K	2.3	73,784
Special Education Early Childhood Program Improvement	Pre-K		2,650

FY17 TYPE OF GRANTS AND LOCATION

GRANT NAME	LOCATION	FY17 GRANT BUDGET	FTE	FY17 GRANT BUDGET	AMOUNT
Federal Through State Grants Total			136.5		4,655,497
<u>State Grants</u>					
METCO	Ed Center	12.5		2,165,278	
	Newton North	0.8		101,485	
	Newton South	0.6		65,911	
	Oak Hill	0.5		32,031	
	Day	0.5		49,195	
	Brown	0.5		45,226	
	Bigelow	0.5		46,222	
METCO TOTAL					2,505,348
Afterschool Grant	Oak Hill			5,000	
	Day			5,000	
	Bigelow			5,000	
	Brown			5,000	
Afterschool Grant TOTAL					20,000
Mass Cultural Council Stars	Zervas			5,000	
	Ward			1,800	
	Countryside			5,000	
	Franklin			1,100	
MCC Stars TOTAL					12,900
Inclusive Preschool Services	Pre-K	1.0		18,960	
Coordinated Family and Community Engagement	Ed Center	0.9		131,000	
SEI Endorsement (Professional Development Pass Through)	Undistributed			22,700	
Financial Innovation Fund	Undistributed			2,500	
Mass Cultural Council	Ward			200	
State Grants Total			17.8		2,713,608
<u>Private Grants</u>					
Newton Schools Foundation Innovation	Undistributed	0.5		161,000	
Boston College Technology	Undistributed			100,000	
Greek Studies Gifts	Undistributed	1.0		38,985	
AHEPA: The Examined Life Greek Studies	Undistributed			10,000	
Boston University Consortium	Undistributed			9,987	
Private Grants Total			1.5		319,972
All Grants			157.8		8,100,687

NEWTON PUBLIC SCHOOLS
FY16 USE OF SCHOOL REVOLVING ACCOUNTS

Newton Public Schools collects revenue in connection with certain programs that are supported in full or in part by tuition and/or fees and accounted for in revolving accounts authorized by M.G.L Chapter 71. School revolving account revenue directly supports activities associated with the programmatic purpose of each account. The use of revolving account revenue is reported below for FY16, the most recent year for which a full year of actual spending is available.

School Revolving Accounts supported 33.5 FTE staff positions in FY16 and a total of \$7,728,145 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>FY16 Expense</u>
Coaches/Officials	\$930,454
Regular Transportation	298,940
Instructional Supplies/Equipment	155,692
Stipends/Extra Assignments/Timesheets	102,354
Rental/Lease - Property	90,512
Other Expenses	63,574
Equipment	18,991
Custodial Overtime	11,482
Benefits	4,577
Work by Other Departments	3,856
Contracted Services	80
High School Athletics Total	\$1,680,513

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>FY16 Expense</u>
Coaches/Officials	\$175,000
Benefits	\$109
Other Expenses	105
Middle School Athletics Total	\$175,214

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

<u>Account Title</u>	<u>FY16 FTE</u>	<u>FY16 Expense</u>
Salaries - Teachers	3.0	\$247,614
Salaries - Aides	2.0	\$107,231
Benefits		\$44,038
Instructional Supplies/Equipment		\$14,867
Other Expenses		\$11,716
Contracted Services		\$126
NSHS Pre-school Total	5.0	\$425,593

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

FY16 USE OF SCHOOL REVOLVING ACCOUNTS

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

<u>Account Title</u>	<u>FY16 FTE</u>	<u>FY16 Expense</u>
Salaries - Teachers		\$181,124
Salaries - Administrative	2.0	37,248
Custodial Overtime		10,912
Instructional Supplies/Equipment		8,808
Work by Other Departments		5,860
Benefits		3,438
Other Expenses		2,399
Contracted Services		1,000
Salaries - Aides		765
Space Camp Total	2.0	\$251,554

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>FY16 FTE</u>	<u>FY16 Expense</u>
Salaries - Aides	10.5	\$262,854
Benefits		\$79,758
Salaries - Teachers	1.0	\$62,843
Other Expenses		\$1,518
Instructional Supplies/Equipment		317
Ed Center Pre-school Total	11.5	\$407,290

Newton Summer School: Summer School generates revenue from student tuitions and is located at Newton North. Newton Summer School is administered by Newton Community Education (as of Summer 2017).

<u>Account Title</u>	<u>FY16 Expense</u>
Salaries - Teachers	\$214,029
Salaries - Administrative	56,888
Benefits	24,028
Instructional Supplies/Equipment	15,007
Custodial Overtime	6,042
Coaches/Officials	2,348
Other Expenses	1,795
Regular Transportation	325
Newton Summer School Total	\$320,463

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

FY16 USE OF SCHOOL REVOLVING ACCOUNTS

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>FY16 Expense</u>
Music/Drama Salaries	\$67,089
Benefits	\$1,040
After School Music Lessons Total	\$68,129

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

<u>Account Title</u>	<u>FY16 Expense</u>
Salaries - Interns	\$193,174
Salaries - Aides	44,682
Benefits	790
Instructional Supplies/Equipment	42
Other Expenses	41
Elementary Early Morning Program Total	\$238,729

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>FY16 Expense</u>
Salaries - Teachers	\$96,500
Other Expenses	\$84
Elementary Instrumental Music Total	\$96,584

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

<u>Account Title</u>	<u>FY16 Expense</u>
Music/Drama Salaries	\$10,400
Other Expenses	\$7
All City Band/Chorus/Orchestra Total	\$10,407

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>FY16 Expense</u>
Salaries - Specialists	\$30,300
Other Expenses	8
High School Drama Total	\$30,308

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

FY16 USE OF SCHOOL REVOLVING ACCOUNTS

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>FY16 Expense</u>
Stipends/Extra Assignments/Timesheets	\$31,320
Other Expenses	\$45
Middle School Student Activity Total	\$31,365

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

<u>Account Title</u>	<u>FY16 FTE</u>	<u>FY16 Expense</u>
Instructors		\$1,049,047
Salaries - Administrative	8.9	472,083
Benefits		164,156
Custodial Overtime		110,889
Other Expenses		78,003
Instructional Supplies/Equipment		48,437
Contracted Services		43,818
Rental/Lease - Property		13,087
Stipends/Extra Assignments/Timesheets		7,208
Equipment		3,481
Regular Transportation		1,200
Newton Community Education Total	8.9	\$1,991,409

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>FY16 Expense</u>
Salaries - Teachers	4.2
Benefits	\$467,111
Salaries - Administrative	0.5
Other Expenses	102,663
Stipends/Extra Assignments/Timesheets	44,358
Non-Resident Student Tuition Total	4.6
	663
	496
	\$615,290

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

FY16 USE OF SCHOOL REVOLVING ACCOUNTS

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

<u>Account Title</u>	<u>FY16 Expense</u>
Equipment	\$62,364
Other Expenses	28,784
Graphics Communications Total	\$91,147

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>FY16 Expense</u>
Salaries - Aides	46,913
NSHS Student Parking Total	\$46,913

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>FY16 Expense</u>
Instructional Supplies/Equipment	\$77,879
Tiger Loft Program Total	\$77,879

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>FY16 FTE</u>	<u>FY16 Expense</u>
Custodial Overtime		\$634,457
Salaries - Administrative	1.5	83,783
Benefits		28,083
Use Of School Buildings Total	1.5	\$746,323

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>FY16 Expense</u>
Regular Transportation	\$419,000
Other Expenses	\$99
Student Transportation Total	\$419,099

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

FY16 USE OF SCHOOL REVOLVING ACCOUNTS

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

<u>Account Title</u>	<u>FY16 Expense</u>
Textbooks	\$6,039
NNHS-Lost Textbooks Total	\$6,039

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

<u>Account Title</u>	<u>FY16 Expense</u>
Stipends/Extra Assignments/Timesheets	\$686
Other Expenses	102
Benefits	10
Instructional Supplies/Equipment	(2,899)
Newton Teacher Residency Program Total	(\$2,101)

	<u>FY16 FTE</u>	<u>FY16 Expense</u>
Grand Total All FY16 Revolving Expenses	33.5	\$7,728,145

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

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

Description	# of Students	Projected Cost	FY14 Actual		FY15 Actual		FY16 Actual		FY17 Projected		# of Students	Change FY16 to FY17 Cost
			# of Students	Projected Cost	# of Students	Projected Cost	# of Students	Projected Cost	# of Students	Projected Cost		
Claim Year			2013-14		2014-15		2015-16		2016-17			
SPED Placements Eligible for Reimbursement												
Residential Tuition Placements	25	3,255,493		23	3,930,590		23	3,901,511	28	4,200,629	5	299,118
Day Tuition Placements	183	9,132,924		166	8,638,579		168	8,655,795	155	8,675,151	-13	19,356
In-District Costs for Residential and Day Placements		255,528			340,524			512,482		538,106	0	25,624
In-District Eligible Placements	92	4,924,572		116	6,118,956		116	6,307,484	116	6,433,634	0	126,150
Subtotal	300	\$17,568,516		305	\$19,028,649		307	\$19,377,271	299	\$19,847,520	-8	\$470,249
Tuition not Eligible for Reimbursement												
Tuition below Circuit Breaker Floor	86	2,351,636		72	2,272,318		65	1,556,098	65	1,680,586	0	124,488
In-District Costs below Circuit Breaker Floor	0	0		5	195,635		2	76,063	2	82,148	0	6,085
Cost Shares with Department of Education		80,208			233,675			356,093		384,581	0	28,487
Subtotal	86	\$2,431,844		77	\$2,701,627		67	\$1,988,254	67	\$2,147,314	0	\$159,060
Total Placements Eligible for Reimbursement												
Circuit Breaker Floor												
Circuit Breaker Floor multiplied by Eligible Placements												
Net Eligible Costs for Circuit Breaker												
% of Eligible Costs for Reimbursement												
Total Eligible Costs												
Add Special Indicator Reimbursements (100% Rate)												
Add Supplemental Payments												
Total Circuit Breaker Reimbursement												
Year Reimbursement is Received												
Uses of Circuit Breaker Reimbursement												
SPED Contracted Services												
SPED Aides Salaries												
Out-of-District Tuition												
Total Circuit Breaker Reimbursement												
NOTES:												
1. FY17 projected costs are based on the actual number of placements.												
2. The # of students is a count of the total number of placements during a school year, including partial year placements.												