

FACTORS OF THE FY23 SUPERINTENDENT'S PROPOSED BUDGET

		\$ Increase from FY22	% Increase from FY22
FY22 School Committee Approved Budget	\$253,207,930		
FY23 Superintendent's Proposed Budget	\$262,070,208	\$8,862,278	3.5%

FY23 Budget Increase

Salary Increase for All Employees		\$ 8,729,880	
Benefits Increase for All Employees		\$ 2,005,344	
Salary and Benefits Increase for All Employees		\$ 10,735,224	4.2%
FY23 Budget Decrease Due to Enrollment	<u>FTE</u>		
Elementary Schools	-12.8	\$ (991,728)	
Middle Schools	-2.0	\$ (149,400)	
Information Technology and Library Services	-0.4	\$ (29,880)	
Budget Decrease Due to Enrollment	-15.2	\$ (1,171,008)	-0.5%
FY23 Additional Changes by Program Area	<u>FTE</u>		
Elementary Schools	0.0	\$ (68,043)	
Middle Schools	-6.6	\$ (613,464)	
High Schools	-6.0	\$ (367,980)	
English Language Learning	-0.5	\$ (111,922)	
Teaching and Learning	-2.8	\$ (267,542)	
Information Technology and Library Services	-2.9	\$ (245,073)	
Student Services	-2.1	\$ (1,041,386)	
Operations	0.0	\$ 191,591	
Systemwide Expenses and Programs	2.1	\$ 519,186	
Additional Changes by Program Area	-18.7	\$ (2,004,632)	-0.8%
Subtotal Enrollment and Additional Changes		\$ (3,175,640)	-1.3%
FY23 Student Services Program Adjustments	<u>FTE</u>		
Student Services Program Adjustments	13.2	\$ 1,302,694	0.5%
Final Budget Increase FY22 to FY23		\$ 8,862,278	3.5%

I. SALARY AND BENEFITS INCREASE FOR ALL EMPLOYEES

(A) Salary and Benefits Increase for All Employees:

Includes the projected cost of all salaries.
Includes the impact of all collective bargaining contracts.
Benefit costs for employees are estimated to increase in FY23 including health insurance, life insurance, Medicare tax, dental insurance, and Other Post Employee Benefits liability. Unemployment is level-funded due to reductions in staffing.

SALARY AND BENEFITS INCREASE FOR ALL EMPLOYEES	\$ 10,735,224
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II. ELEMENTARY SCHOOLS

(A) Elementary Teaching Positions

Projected Enrollment Decrease of 42 Students in FY23

Decrease of 627 Students from Pre-Pandemic Level

1. Enrollment - Reduce elementary classroom teachers to match enrollment shifts <i>Based on 251 classrooms; average class size of 19.9 students</i>	-11.0 FTE	(821,700)
2. Elementary Intervention Specialists		
Enrollment - Reduce elementary intervention specialists	-1.0 FTE	(106,127)
Reduce elementary intervention specialists	-3.5 FTE	(352,615)
Elementary intervention specialists - RESTORE	4.5 FTE	458,742
<i>Subtotal Elementary Intervention Specialists</i>	<u>0.0 FTE</u>	-
3. Enrollment - Reduce elementary specialist teachers (0.1 Art, 0.1 Music, 1.2 PE) <i>Reduce Fine Arts, Music and Physical Education to match 251 classrooms</i>	-1.4 FTE	(104,580)
4. Elementary Reserve Positions		
Enrollment - Add elementary reserve teachers for flexibility due to classroom reduction	3.0 FTE	224,100
Reallocate elementary reserve teachers for high school restoration - RESTORE	-3.0 FTE	(224,100)
<i>Subtotal Elementary Reserve Positions</i>	<u>0.0 FTE</u>	-
TOTAL	-12.4 FTE	\$ (926,280)

(B) Elementary Teaching Assistants

1. Math Early Intervention Teaching Assistants		-
Reduce math early intervention teaching assistants	-6.6 FTE	(331,659)
Math early intervention teaching assistants - RESTORE	6.6 FTE	331,659
<i>Subtotal Math Early Intervention Teaching Assistants</i>	<u>0.0 FTE</u>	-
2. Enrollment - Reduce kindergarten teaching assistants <i>Based on reduction in kindergarten classrooms for 2022-23</i>	-0.85 FTE	(37,841)
3. Enrollment - Add class size aides for classrooms support <i>Add two 19-hour positions (0.475 FTE each)</i>	0.95 FTE	42,478
TOTAL	0.10 FTE	\$ 4,637

(C) Elementary Administration

1. Enrollment - Reduce elementary assistant principals	-0.5 FTE	(70,085)
TOTAL	-0.5 FTE	\$ (70,085)

(D) Elementary Expenses and Professional Development

1. Reduce elementary principals' professional development		(40,000)
2. Reduce elementary per pupil allocation		(26,043)
3. Reduce responsive classroom training stipends		(2,000)
TOTAL		\$ (68,043)

ELEMENTARY SCHOOLS ENROLLMENT DECREASE	-12.8 FTE	\$ (991,728)
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ELEMENTARY SCHOOLS OTHER INCREASES/DECREASES	0.0 FTE	\$ (68,043)
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TOTAL ELEMENTARY SCHOOLS	-12.8 FTE	\$ (1,059,771)
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III. MIDDLE SCHOOLS

(A) Middle School Teaching Positions

*Projected Enrollment Decrease of 39 Students in FY23
Decrease of 119 Students from Pre-Pandemic Level*

1. Middle School Team Teachers		
<i>Average team size increase to 88 students - will decrease</i>		
Enrollment - Reduce middle school team teachers at Bigelow	-2.0 FTE	(149,400)
Reduce middle school team teachers (1.0 at Bigelow, 2.0 at Brown, 2.0 at Day)	-5.0 FTE	(373,500)
Middle school team teachers - RESTORE (1.0 at Bigelow, 2.0 at Brown)	3.0 FTE	224,100
<i>Subtotal Middle School Team Teachers</i>	<u>-4.0 FTE</u>	<u>(298,800)</u>
2. Reduce middle school multi-team teachers		
<i>Reduce other subject areas to match number of teams</i>		
Reduce middle school team multi-team teachers	-2.3 FTE	(175,411)
Middle school multi-team teachers - RESTORE (0.1 at Bigelow, 0.1 at Brown)	0.2 FTE	14,940
<i>Subtotal Middle School Multi-Team Teachers</i>	<u>-2.1 FTE</u>	<u>(160,471)</u>
3. Reduce middle school literacy coaches	-2.5 FTE	(296,606)
TOTAL	-8.6 FTE	\$ (755,877)

(B) Middle School Athletics and Enrichment

1. Increase middle school athletics budget to reflect coaches' contract and transportation rates	6,080
2. Reduce middle school enrichment budget to reflect projected costs and an increase in user fee revenue	4,353
TOTAL	\$ 10,433

(C) Middle School Expenses and Professional Development

1. Reduce middle school per pupil allocation	(11,055)
2. Reduce middle school principals' professional development	(6,365)
TOTAL	\$ (17,420)

MIDDLE SCHOOLS ENROLLMENT DECREASE	-2.0 FTE	\$ (149,400)
MIDDLE SCHOOLS OTHER INCREASES/DECREASES	-6.6 FTE	\$ (613,464)
TOTAL MIDDLE SCHOOLS	-8.6 FTE	\$ (762,864)

IV. HIGH SCHOOLS

*Projected Enrollment Decrease of 16 Students in FY22
Decrease of 22 Students from Pre-Pandemic Level*

(A) High School Teaching Positions

1. Reduce high school classroom teachers		
Newton North	-4.65 FTE	(347,355)
Newton North - RESTORE	2.10 FTE	156,870
Newton South	-3.90 FTE	(291,330)
Newton South - RESTORE	1.90 FTE	141,930
<i>Subtotal High School Teaching</i>	<u>-4.55 FTE</u>	<u>(339,885)</u>
2. Reduce career and technical education teachers	-0.80 FTE	(59,760)
3. Reduce district portfolio specialist	-0.13 FTE	(14,947)
TOTAL	-5.48 FTE	\$ (414,592)

VII. INFORMATION TECHNOLOGY AND LIBRARY SERVICES

(A) Information Technology Library and Technology Specialists

1. Reduce technology specialists	-1.03 FTE	(107,625)
2. Library Salaries		
<u>Enrollment</u> - Reduce elementary library salaries	-0.40 FTE	(29,880)
Reduce secondary library salaries	-0.38 FTE	(28,013)
<i>Subtotal Library Salaries</i>	<u>-0.78 FTE</u>	<u>(57,893)</u>
TOTAL	-1.80 FTE	\$ (165,518)

(B) Information Technology Support Staffing

1. Reduce technology support staff	-1.00 FTE	(82,000)
2. Reduce information technology aide salaries	-0.45 FTE	(27,435)
TOTAL	-1.45 FTE	\$ (109,435)

IT AND LIBRARY ENROLLMENT DECREASE	-0.4 FTE	\$ (29,880)
IT AND LIBRARY OTHER INCREASES/DECREASES	-2.9 FTE	\$ (245,073)
TOTAL INFORMATION TECHNOLOGY AND LIBRARY SERVICES	-3.25 FTE	\$ (274,953)

VIII. STUDENT SERVICES

(A) Student Services Mandated Rate Increases

1. Out-of-district tuition costs		
<i>Final FY23 gross amount of \$13.3M versus FY22 budget of \$12.65M</i>		
Increase tuition budget for a projected FY23 rate increase of 4%		490,929
Increase due to net a reduction in Circuit Breaker carryforward and City/ESSER III funds		411,853
Increase tuition budget for additional placements		164,513
Decrease due to additional Circuit Breaker credit to tuition (based on final FY22 costs)		(216,637)
Decrease tuition budget for lower costs in FY22 (budget surplus of \$501,318)		(501,318)
NEW - Decrease tuition budget for additional City funding / CB carryforward		(1,100,000)
<i>Subtotal Out-of-District Tuition Costs</i>		<u>(750,660)</u>
2. Special education summer programs		
Preschool summer programs		(82,450)
K-12 summer programs		227,450
<i>Subtotal Special Education Summer Programs</i>		<u>145,000</u>
3. Special education transportation		
<i>FY22 is the third year in a three-year contract; One-year contract extension in FY23</i>		
Increase special education transportation for new contractual rates		249,404
<u>State Funding</u> - Increase Circuit Breaker credit for special education transportation based on Student Opportunity Act Year 2		(143,509)
<i>Subtotal Special Education Transportation</i>		<u>105,895</u>
4. Special education contract services and teacher training		
Special education contract services		(235,000)
Student Services extra assignments for student attendance		(20,013)
Student Services teacher training		50,000
<i>Subtotal Special Education Contract Services and Teacher Training</i>		<u>(205,013)</u>
5. Special education aide timesheets		(78,000)
TOTAL		\$ (782,778)

(B) Student Services Program Adjustments

1. Bowen STRIDE Classroom (new program at Bowen)		
Add Unit C behavior technicians (Add 7 positions at 0.95 FTE each)	6.7 FTE	332,500
Add special education teacher	1.0 FTE	74,700
Add Applied Behavior Therapy (BCBA) teacher	0.5 FTE	49,500
Add speech and language teacher	0.5 FTE	49,500
Add occupational and physical therapist (OT/PT)	0.4 FTE	39,600
Add psychologist	0.1 FTE	12,900
<i>Subtotal Bowen STRIDE Classroom</i>	<i>9.2 FTE</i>	<i>558,700</i>
2. Elementary Partial Inclusion Classroom (new classroom at Williams or TBD)		
Add special education teacher	1.0 FTE	74,700
Add special education instructional assistants (2 positions at 0.8585 FTE each)	1.7 FTE	63,529
Add speech and language teacher	0.5 FTE	49,500
Add adaptive physical education teacher	0.1 FTE	7,470
<i>Subtotal Elementary Partial Inclusion Classroom</i>	<i>3.3 FTE</i>	<i>195,199</i>
3. Brown Middle School Programs		
Add school adjustment counselor (SAC)	1.0 FTE	99,000
Reduce behavior technicians (1 position at 0.875 FTE)	-0.9 FTE	-43,750
Reduce special education instructional assistants (1 position at 0.8378 FTE)	-0.8 FTE	-30,999
<i>Subtotal Brown Programs</i>	<i>-0.7 FTE</i>	<i>24,251</i>
4. Oak Hill Middle School Programs		
Add Language Based Learning (LLD) teacher	1.0 FTE	74,700
Add special education reading teacher	1.0 FTE	74,700
Add inclusion facilitator	1.0 FTE	74,700
Reduce behavior technicians (1 position at 0.875 FTE)	-0.9 FTE	-43,750
Reduce special education instructional assistants (1 positions at 0.8378 FTE each)	-0.8 FTE	-30,999
Reduce special education instructional assistants (3 positions at 0.9128 FTE each)	-2.7 FTE	-101,321
<i>Subtotal Oak Hill Programs</i>	<i>-1.5 FTE</i>	<i>48,031</i>
5. Newton North Programs		
Add school adjustment counselor (SAC)	1.0 FTE	99,000
Add special education reading teacher	0.5 FTE	37,350
<i>Subtotal Newton North Programs</i>	<i>1.5 FTE</i>	<i>136,350</i>
6. Newton South Programs		
Add school adjustment counselor (SAC)	1.0 FTE	99,000
Add Language Based Learning (LLD) teacher	1.0 FTE	74,700
Add special education teacher for Direct Instruction (DI) support	1.0 FTE	74,700
Add psychologist	0.4 FTE	51,600
Add special education reading teacher	0.5 FTE	37,350
Reduce special education instructional assistants (4.5 positions at 0.9128 FTE each)	-4.1 FTE	-151,981
<i>Subtotal Newton South Programs</i>	<i>-0.2 FTE</i>	<i>185,369</i>
7. Secondary School Programs		
Add Community Connections special education teacher	1.0 FTE	74,700
Add 0.5 Coordinator of Therapeutic Services	0.5 FTE	70,085
Add Springboard high school general education teacher	0.1 FTE	5,005
Add Harbor high school general education teacher	0.1 FTE	5,005
<i>Subtotal Secondary School Programs</i>	<i>1.6 FTE</i>	<i>154,795</i>
TOTAL	13.2 FTE	\$ 1,302,694

(C) Student Services Other Staffing Changes

1. Elementary Programs		
Reduce special education teacher	-1.0 FTE	-74,700
<i>Subtotal Elementary Programs</i>	<i>-1.0 FTE</i>	<i>-74,700</i>
2. Brown Middle School		
Add special education math/science teacher	0.6 FTE	44,820
Add special education reading teacher	0.5 FTE	37,350
<i>Subtotal Brown Middle School</i>	<i>1.1 FTE</i>	<i>82,170</i>

3. Day Middle School		
Reduce psychologist	-0.2 FTE	-27,660
<i>Subtotal Day Middle School</i>	<u>-0.2 FTE</u>	<u>-27,660</u>
4. Guidance Counselors		
Reduce middle school guidance counselors	-1.0 FTE	-74,700
Middle school guidance counselors - <u>RESTORE</u>	1.0 FTE	74,700
Reduce high school guidance counselors	-1.5 FTE	-112,050
High school guidance counselors - <u>RESTORE (0.25 North, 0.25 South)</u>	0.5 FTE	37,350
<i>Subtotal Guidance Counselors</i>	<u>-1.0 FTE</u>	<u>-74,700</u>
5. Student Services Administration		
Reduce Assistant Director of Student Services	-1.0 FTE	-163,718
<i>Subtotal Student Services Administration</i>	<u>-1.0 FTE</u>	<u>-163,718</u>
TOTAL	-2.1 FTE	\$ (258,608)

STUDENT SERVICES PROGRAM ADJUSTMENTS	13.2 FTE	\$ 1,302,694
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STUDENT SERVICES OTHER INCREASES/DECREASES	-2.1 FTE	\$ (1,041,386)
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TOTAL STUDENT SERVICES	11.1 FTE	\$ 261,308
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IX. FACILITIES

(A) Facilities Maintenance

1. Increase maintenance budget to address ongoing needs	118,854
2. NEW - City credit for maintenance projects (ventilation and special education programming)	(410,000)
TOTAL	\$ (291,146)

(B) Utilities

1. Increase electricity budget to account for higher delivery rates, no new solar projects in FY23, and an increase in the City's purchasing of Renewable Energy Credits (RECs)	277,226
2. Increase natural gas budget to account for higher delivery rates	36,422
3. Increase telecommunications (including internet), diesel and gasoline	7,000
4. Decrease heating oil budget for a planned decrease in usage due to capital projects (150 Jackson Road)	(17,911)
TOTAL	\$ 302,737

(C) Use of School Building (USB) Revenue

1. Increase custodial overtime budget based on reduction in USB revenue	180,000
TOTAL	\$ 180,000

TOTAL FACILITIES	\$ 191,591
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X. SYSTEMWIDE EXPENSES AND PROGRAMS

(A) Student Transportation

1. Regular Transportation

Rate increase for regular and private school transportation budget	324,600
Increase transportation fee offset based on revenue projections	(130,000)
Increase McKinney-Vento/Foster Care transportation based on projected needs and state credits	75,234
<i>Subtotal Regular Transportation</i>	<u>269,834</u>

TOTAL **\$ 269,834**

(B) Systemwide Substitutes and Coverage

1. Substitutes and Coverage

Increase substitute clerical costs	13,757
Increase outside substitute system based on demand and fill rates	399,970
<i>Subtotal Systemwide Substitutes and Coverage</i>	<u>413,727</u>

TOTAL **\$ 413,727**

(C) Other Systemwide Changes

1. COVID-related expenses

Includes PPE, medical supplies and other expenses

Increase expense budget for COVID-related expenses	49,770
NEW - Reduce COVID-related expenses (covered by City and grant funding)	-96,770
<i>Subtotal COVID-related expenses</i>	<u>(47,000)</u>

2. Decrease Business, Finance & Planning expense budgets

Includes materials, consultants and districtwide postage

(49,770)

3. **NEW** - Reduce School Committee dues based on lower needs

(67,605)

4. ESSER III Grant Staffing Paid by City Funds

Instructional technology funded by operating budget		700,000
Counselor funded by operating budget	1.0 FTE	107,607
Coordinator of Therapeutic Services funded by operating budget	0.5 FTE	70,085
Social Workers funded by operating budget	0.6 FTE	52,970
Offset ESSER III expenses moved to operating budget with City funding		(930,662)
<i>Subtotal ESSER III Grant Staffing Paid by City Funds</i>	<u>2.1 FTE</u>	<u>-</u>

TOTAL **2.1 FTE** **\$ (164,375)**

TOTAL SYSTEMWIDE EXPENSES AND PROGRAMS	2.1 FTE	\$	519,186
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TOTAL FY23 BUDGET INCREASE	-20.7 FTE	\$	8,862,278
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