

Superintendent's Proposed Budget Fiscal Year 2025

March 20, 2024

Newton Public Schools
Newton, Massachusetts

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ANNA NOLIN
SUPERINTENDENT OF SCHOOLS

FY25 BUDGET MESSAGE FROM THE SUPERINTENDENT

Hello Newton Community!

It is with great pride and pleasure that, in July 2023, I joined NPS as the new superintendent of our twenty schools. It has been a privilege to begin to know our 2,100 staff, our 11,000 students, our diverse array of programs and the larger Newton community. While the months leading up to the budget process have been extremely challenging, the results—for budget and culture—can be seen as an opportunity and as a promising first phase in development of the next generation of the Newton Public Schools. The needs of the system and the resources for our staff, the feedback of families, and the needs of students have become increasingly clear and provide us a starting point for sound decision-making.

During the past two years, Newton Schools have faced unprecedented budgetary challenges resulting in a multitude of staff, program and resource cuts. Despite these challenges, educators, staff, and administrators have worked tirelessly to educate our students and to provide the social and emotional supports to address the learning loss and challenges of the recent pandemic recovery years--doing so with fewer resources and increased public scrutiny and dissatisfaction with public institutions. It is time to alleviate the pressure, address staff burnout and stress, and turn NPS back into the well-resourced learning organization it has been in recent decades.

It is time for Newton to shake itself of the challenges of the recent years and begin to dream again as a learning community about both the needs of students and the vision for its graduates while we attend to the learning needs of our current students. The FY 25 budget is a bridge to that future vision that attends to current needs and extends the mind, heart and eye to a future horizon. This budget, with the support of the mayor, her team, and the support of many city councilors, restores some of the lost resources and stabilizes areas of critical need for our students and makes targeted investments in the following acute areas of need:

- Reliable mental health supports for all of our schools, with a particular focus on ensuring full-time support at the elementary level
- Support for student intervention and addressing of achievement gaps
- Reduction of class size in both high schools' science, technology, engineering and mathematics (STEM) classes
- Restoration of STEM electives at both high schools, ensuring more complete schedules for students and more student study choices
- Extension of preschool integrated classes and expansion of specialized programs at the Williams school, further reducing special education outplacements.

The community should celebrate these restored investments in the district, but should not be complacent that the funding of future school budgets will be reliable or easy. Expense increases in the following areas mean that new and additional resources are required on an ongoing basis

and place a strain on our capacity to further restore prior cuts and develop resources and programs/services for the future:

- Transportation contract increases,
- Updated staff contract costs that keep us competitive in the new educational marketplace,
- Health insurance benefit increases that outpace the cost of healthcare from prior decades,
- An outsized and unexpected increase in out of district tuition costs statewide,
- A need to prioritize facilities stewardship instead of a “waiting-to-fail” reactive management style.

Unfortunately, while the budget is balanced at this time and added funding has been secured in an educational stabilization fund in order to achieve this—with a hoped-for reach of 5 years of school budgeting, these funds are not reliable or built into the yearly budgeting of the school system. Indeed, a 2/3 vote of the city council will be required each year to try to address the district’s needs using this fund, and still may not fully fund the types of programs needed to keep Newton competitive within the region, state and nation. Reliance on temporary, one-time funding such as:

- free cash, (cash available due to savings/unspent or reimbursed monies within the city budget),
- overlay funds (temporary windfalls which were turned into educational stabilization funds),
- grants, and
- carryforward monies (monies saved from prior years due to inability to hire all positions or reductions in contractual services needed)

have allowed for a balanced budget but are not necessarily sustainable year to year. The city of Newton, its leaders and its residents need to support plans to address funding needs in a reliable and sustainable manner. As a city and school system, we are at a crossroads of decision-making in terms of how we sustainably fund the program we desire for our public-school students, the buildings in which they learn, and the types of supports, resources and training we hope to give to our staff to keep them current, thriving and happy within our workplace. Not devising a sustainability plan within the next two years will set up similar budgetary conditions and shortfalls leading into the next round of union contract negotiations—and I think we can all agree that we do not want a repeat of those conditions.

Budgets are a statement of values. I invite you to join me in supporting a budget that allows us to grow hearts, minds and bonds for a future led by students who can independently, and safely navigate the world, and in doing so, change it for the better.

To our shared future,



Dr. Anna P. Nolin
Superintendent of Schools

INTRODUCTION AND OVERVIEW

EXECUTIVE SUMMARY

In 2024-25, the Newton Public School district is projected to serve approximately 11,800 students in an integrated preschool, fifteen elementary schools, four middle schools, two high schools, two alternative high school programs, and students in out-of-district special education schools. The FY25 Superintendent's Proposed Budget is \$278,547,007 and includes a \$9.9 Million increase, or 3.68%, over the FY24 budget of \$268,655,413. Salaries and benefits make up approximately 87% of this budget.

In addition to our FY25 budget above, the City plans to establish an Educational Stabilization Account, pending approval of the City Council, commencing in FY25. The FY25 projected amount will be \$4.1 Million dollars. We expect to have this funding for the next five years (FY25-FY29) and the \$4.1 Million is projected to grow annually. This fund will earn and retain interest in the account.

The Educational Stabilization Account is over and above the operating budget and is therefore not part of our operating budget. This account will help fund key positions that Dr. Nolin has identified as part of her entry planning and will also cover some of the costs associated with the recent NTA Contract. More details are provided below. Taken together, the FY25 Budget plus the Educational Stabilization Account will total a combined 5.21% increase from the FY24 budget.

Enrollment

In total, including the district's integrated preschool and out of district placements, we expect to serve approximately 11,800 students in FY25. Newton's K-12 projections for next year (FY25) indicate a decline in enrollment of 74 students to 11,522 (or a decline of -0.6%). This decline is not consistent across levels. Elementary schools are projected to decline by -2.2% (-108 students), middle schools are projected to remain stable (-1 student), and high schools are projected to increase by 0.9% (+35 students). The current five-year enrollment projections through 2028-29 show overall district enrollment declines in each year, as larger classes graduate, and smaller kindergarten classes are projected to enter. As in prior years, the current five-year enrollment projections include students projected to enroll from permitted residential developments.

This is the seventh year of enrollment declines in Newton. Statewide, Massachusetts has experienced a -4% statewide decline from seven years ago. This trend is expected to continue; the US Department of Education is projecting a nationwide enrollment decline of -4.4% from 2021-2030, and a decline of -4.5% in Massachusetts over the same period (Enrollment Analysis Report, page 1).

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

Building Projects

This has been a period of significant progress on building projects and facility improvements across the district. Construction of the Newton Early Childhood Program (NECP) project at 687 Watertown Street was completed in December 2022, with students in the new location in January 2023. Design of the Lincoln-Eliot School at 150 Jackson Road was completed and the project was put out to bid in the fall of 2023. A groundbreaking ceremony was held in December and the project is currently in construction, with completion expected for the start of school in September 2025.

The passage of the March 14, 2023 Special Election ballot questions #2 and #3 allowed Newton to also proceed with the Countryside and Franklin elementary school building projects. The Countryside School project recently completed the project scope, budget agreement, and funding

agreement with the Massachusetts School Building Authority. This important milestone documents the MSBA’s approval of the project to move forward and their agreement to provide more than \$20 Million (approximately 30%) in state funding reimbursement for all eligible project costs. The project is now in the Design Development phase and construction is anticipated to be completed by September 2027. The Franklin School project is in Schematic Design and the project team is working toward site plan approval this spring. The Franklin School project is also anticipated to be completed by September 2027.

In June 2023, following the unsuccessful outcome of the operating override vote in March, the Newton Retirement Board voted to adjust their funding program to free up funds for the Horace Mann School renovation and addition project. The project was restarted in July 2023 and is now in Schematic Design.

In addition to the four major school building projects that are currently in design or construction, the Mayor recently allocated an additional \$5.3 Million for a number of smaller, but significant, capital improvement projects across the district. Funding for these projects was approved by the City Council in February, 2024. These projects include roof replacements, mechanical system improvements, and restroom and other upgrades. Additional information about these projects is provided in the Facilities section.

To help guide continued short- and long-term facility planning for NPS, in the spring of 2023, ARPA funds were used to hire a planning and design consultant to conduct a School Facilities and Enrollment Planning Study. While the study initially focused on the Underwood and Ward Elementary Schools, the two oldest schools in the district, it was later expanded to include the six remaining elementary schools that have not been renovated or replaced since 2015. Space utilization and building condition data has now been collected for Ward and Underwood, as well as the other six elementary schools. In the coming months, this data will be used to develop recommendations to address long-term facility and enrollment needs.

Links to individual project web pages can be found at [Newton Public Buildings - School Projects](#). Additional information is also available at [Building Projects and Long-Range Facilities Plan](#).

FY25 Budget Context

The FY25 budget includes five major factors. They are: (1) the establishment of a \$22 Million-dollar Educational Stabilization Account; (2) growing, persistent, and increasingly complex student needs; (3) new costs associated with the executed NTA contract; (4) NPS’s reliance on one-time funding towards ongoing operations; and 5) continued rising costs.

As noted above, the establishment of the \$22 Million Educational Stabilization Account will be in addition to our annual budget. We plan to utilize \$4.1 Million of these funds in FY25. The Educational Stabilization funds will be used to hire key positions Dr. Nolin has identified, listed in the table below:

Staff	Cost
6.7 Social Workers (Elementary)	\$615,000
7.0 Elementary Teachers for MTSS	\$662,000
14.2 High School Staff for Class Sizes in Math/Science/Engineering	\$1,350,000
3.7 NECP New Classroom staff	\$273,000
1.0 Asst. Director & 0.5 Coordinator (Formerly Paid on ESSER III)	\$200,000
Remaining Funds for Contract	\$1,000,000
Total (33.1 FTE)	\$4,100,000

Newton, along with all other Massachusetts communities, continues to cope with growing, and increasingly complex and persistent student needs, both in academics and in social-emotional health and well-being. These needs have only been exacerbated by the pandemic, and student needs are growing, despite declining enrollment. Part of our restoration plans aided by the Educational Stabilization funds will help support these growing needs.

We are pleased to have settled the contract with our largest bargaining unit, the Newton Teachers Association (NTA). We are in active negotiations with our two other bargaining units, the Newton Custodians Association and Newton Educational Secretaries Association (NESAs), but do not have executed contracts at the time of this writing.

The new contract with the NTA is a total of a four-year (one year plus a three-year contract) term that offers competitive wages and benefits. The contract introduces new costs to our budget in addition to the agreed upon COLA's (Cost of Living Adjustments). For example, we agreed to raise the entry level step placement for our Unit C (paraprofessionals) to attract and retain staff as well as add an additional 10 minutes per day for Category 1 members. In addition, we added new Assistant Athletic Directors and Athletic Trainer positions to both high schools to support our athletic programs as part of the contract. We have also increased the benefits for our parental leave and Family Medical Leave policies.

One of the more challenging aspects of the NPS budget over the last several years has been the reliance and use of one-time funding and grants to fund ongoing operations. The FY23 budget was built on almost \$4.6 Million of one-time funding, while the FY24 budget was built on \$2,283,200 of one-time funding including a \$700,000 Circuit Breaker Bridge Grant from the City as well as \$410,000 to help fund charter maintenance projects to lower our deficit last year. In addition, NPS has been the recipient of ESSER III funds over the last three years, which is set to expire at the beginning of FY25. Our FY25 budget is built with a planned \$3,000,000 Circuit Breaker Carryforward.

All of this one-time funding effectively helps to lower our budget gaps in each year, but when the funding does not recur, creates a budget gap in a future year. In FY25, we no longer have the \$250,000 of ESSER III funds (which funded salaried positions in the prior budget) nor the \$410,000 in Charter Maintenance funding, nor the \$700,000 bridge grant. However, we do expect to receive \$700,000 in additional funding to help offset health insurance increases in FY25, thus helping to partially offset these expenses.

As we have discussed previously, this one-time funding is not recurring and perpetuates a structural deficit for Newton Public Schools that the operational override in FY23 would have ameliorated. We are grateful for the Educational Stabilization Account, which allows for level services with some strategic new investments and some restorations from FY24. The new stabilization fund is a critical source of new funding for Newton Public Schools. However, it should be noted that once the Educational Stabilization Account is fully depleted, we expect to have a substantial fiscal cliff that will need to be addressed. All budgets contain areas of risk and trade-offs and, as always, we will continue to closely monitor, assess, and report on our financial situation and work with our city partners to address the challenges that we face.

In conclusion, the Newton Public Schools Budget for FY25 reflects a balanced and strategic approach to financial management and prioritizing academic excellence, equity, and community engagement. This budget aims to position the district for continued success in providing high-quality education to all students while striving for fiscal responsibility and sustainability.

Collaborative Process

The process of developing the FY25 budget is complex and involves the following:

- Critical for planning the FY25 budget was the successful contract agreement with our largest bargaining unit, the Newton Teachers Association. The custodial and administrative contracts have not been settled at the time of this writing.
- Managing and forecasting the FY24 budget and in addition to Multi-Year Forecasting to assess the financial risk and challenges that are ahead.
- Assessing the impact of the FY24 budget on FY25 budget planning and any carryforward assumptions needed.
- Projection of budget areas to match commitments, cost trends, and multi-year impact of school spending.
- A deep entry plan listening tour of district needs as part of the new superintendent entry planning process.
- Collaborating with central office administrators and principals to ensure that the budget reflects Newton's goals and values.
- Meeting one-on-one with secondary principals to hear the very real challenges and needs they are experiencing and identifying how we can incorporate their feedback into our budget priorities.
- Projection of budget areas to match commitments, cost trends, and multi-year impact of school spending.
- Focusing on broad district-wide goals and School Committee Budget Guidelines.
- Reviewing enrollment trends, preserving as many supports as possible put in place in the past few years, and matching enrollment levels to resources for schools and grade levels to the extent possible given funding constraints.
- Robust and regular communication between school and city officials to review the fiscal needs and constraints of both the city and the schools.
- City assessment of revenue trends and sources of support for schools from property taxes, federal funding opportunities, and other local revenues.
- Review of any other trends that may impact school finances.

Alignment with System-wide Goals and School Committee Budget Guidelines

The proposed budget is responsive to the current Newton Public Schools System-wide Goals, both educational and managerial, to support the [Newton Public Schools System-wide Goals](#). Additionally, the budget has been developed with the School Committee Budget Guidelines as detailed above.

Conditions and Assumptions in the FY25 Budget:

The conditions and assumptions in formulating the FY25 budget are outlined below:

1. Collective Bargaining Contracts - The Newton Teachers Association contract has been fully executed. The Custodial and Administrative contracts have not yet been executed at the time of this writing.

2. Federal and State grant funding - With the increased cost of health care, steps, lanes, and COLAs, level-funding of our grant revenue translates to a reduction in programming. This is a significant factor for two grants for which a majority of the funding supports staffing: Newton's Title I funding - providing critical support at Lincoln Eliot and Bigelow; and our METCO funding - across the entire district.
3. COVID-related grant funding - ARPA IDEA and ARPA IDEA ECA expired in FY24 and ESSER III will expire 9/30/24. The expiring grants have the following impact: 1.5 FTEs were funded on ESSER III (\$200K) and 2.37 FTEs on the ARPA IDEA grants (\$205K) - salary and benefits. The ARPA IDEA grants were intended to provide bridge funding to address post-pandemic student impact, support which has proven a sustained need.
4. Regular student transportation – a net 3.9% budget increase based on our current five-year contractual rate increase, our anticipated fee offsets, and our current fleet of 34 in-city buses.
5. Special education transportation – adjusts for a rate increase and assumes an overall decrease of 4.7% for FY25 due to fewer student riders and actual spending trends over the past five years.
6. Special education tuition – an increase in the gross out-of-district tuition budget based on a state-set rate which includes an estimated 5.0% rate increase for day and residential placements. As you may recall, the Operational Services Division increased the rate for private schools by 14% in FY24. We will not assume the \$700,000 bridge grant funding provided by the City that was allocated in FY24 to cover this extraordinary increase.
7. Special education Circuit Breaker reimbursement – anticipates 75% of net claims for a total reimbursement of \$7,865,756 with the State funding for special education with special education transportation reimbursement included.
8. Charter Maintenance (Building Maintenance) - Overall, the Facilities Maintenance budget will increase by \$564,196, which is significant progress toward addressing the underfunding in the department. Additionally, we have worked closely with the Executive Office to secure an additional \$6.3 Million dollars to be used for instructional and capital projects. No new solar projects are anticipated to reduce future utility bills.
9. The following curriculum and capital projects will be funded by the City totaling \$6.3 Million.
 - \$925,000 - District Wide Instructional and Curriculum Materials
 - \$425,000 - North High pool air-handling unit replacement
 - \$1,200,000 - Peirce roof replacement
 - \$1,100,000 - Mason Rice roof replacement
 - \$350,000 - Newton South H Building chiller replacement
 - \$325,000 - Williams auditorium ceiling, restroom, and playground improvements
 - \$300,000 - Bigelow and Brown PA system upgrades
 - \$1,275,000 - Restroom upgrades at Day, Mason Rice, Bowen, Memorial Spaulding, and Peirce
 - \$300,000 - Repave the parking lot at the Brown Middle School
10. All user fees – All fees are assumed at the current levels, which were increased in FY24. As always, our generous financial assistance will be available to families in need. Please see our list of [Fee Payment and Waiver Information](#) on our website.

OVERVIEW BY MAJOR PROGRAM AREA

As described in the Executive Summary, the FY25 recommended Budget aims to maintain excellence across the district and key programs to enhance learning outcomes for our students. An overview by major program area of the district's ongoing priorities and areas of change is provided below. The detailed factors – the additions, reductions, adjustments, and changes – in the FY25 operating budget of \$278,547,007 are itemized at the end of this section.

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

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

Elementary Education

Building the elementary education budget begins each year with a review of projected enrollment by school and grade. In addition to numbers of students, we examine anticipated citywide programming needs and school and/or grade level specific factors as provided by principals and in consultation with Student Services. For FY25, projected elementary enrollment is 4,818 students, representing a total decrease of 108 students; while 13 of the 15 schools have projected enrollment decreases, only six schools are projected to decline by more than 10 students from this year. Two schools (Cabot and Countryside) are projected to increase by less than five students.

Based on projected student enrollment and projected student needs for next school year, the FY25 budget includes 254 elementary classrooms, with an additional 2 FTE classroom teachers in reserve (for a total of 256 classroom teachers, the same as FY24).

While we will continue to monitor enrollment and resulting staffing needs throughout the spring and summer, our projected average class size at the elementary level is 19.0 students per class, compared to 19.2 for FY24. At this time, we are projecting zero classrooms with 25 students or more at the elementary level.

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

	2018-19		2019-20		2020-21		2021-22		2022-23		2023-24		2024-25*	
Elementary Enrollment	5,787		5,626		5,055		5,041		4,998		4,926		4,818	
Change from Prior Year	(37)		(161)		(571)		(14)		(43)		(72)		(108)	
	K-2	3-5	K-2	3-5	K-2	3-5	K-2	3-5	K-2	3-5	K-2	3-5	K-2	3-5
Average Class Size	20.4	21.5	20.5	21.0	18.4	19.4	18.5	19.9	18.8	20.0	18.1	20.3	17.9	20.0

*Projected

The Educational Stabilization Account provides supplemental funding to the operating budget, which includes dedicated support at the elementary level. While this funding does not restore positions reduced or eliminated through the last two budget cycles, a total of 7.0 FTEs will be added at the elementary level in support of district goals to strengthen multi-tiered systems of support (MTSS) at all elementary schools. The Department of Secondary and Elementary Education defines MTSS as “a framework designed to meet the needs of all students by ensuring that schools optimize data-driven decision making, progress monitoring, and evidence-based supports and strategies with increasing intensity to sustain student growth” (Multi-Tiered Systems of Support Blueprint, DESE).

These positions will enhance schools’ ability to provide timely and tailored layers of support and enrichment across all elementary schools through staffing and structural changes in the elementary schedule that provide dedicated intervention/enrichment blocks and coordinated planning time for educators to collaborate in response to student needs. It also provides funding to be allocated to five schools on the basis of student needs (Cabot, Countryside, Horace Mann, Lincoln-Eliot, and Underwood). The allocation of additional FTEs at these schools will enable each school to take initial steps in developing and implementing tailored plans of action responsive to the needs of their school populations.

Secondary Education

The FY25 budget adjusts staffing patterns at the middle and high school levels in response to enrollment changes across schools, and also adds additional resources at the high school level from the Educational Stabilization Account to ensure class access and optimal course sizes in all academic areas. Overall middle school enrollment is projected to remain stable next year. Teacher staffing is increased slightly to optimize team sizes across middle schools and due to the new feeder pattern for Bigelow. At the high school level, significant additional FTEs are added to ensure access to math, science and engineering courses that have been overcrowded due to recent budget cuts, and staffing is balanced across the two high schools to match enrollment.

Middle Schools

In FY25, changes to projected enrollments across schools require some additional staffing. Specifically, the increase in the enrollment of the Bigelow 6th grade due to the new feeder pattern results in the need for two additional team teachers. The projected enrollment at Brown and Oak Hill decreases marginally, but still requires the same staffing levels as in FY24 to maintain favorable team sizes. Day’s enrollment does not change, but shifts across grades, and staffing levels are maintained overall. Additional adjustments to multi-team teachers, including the arts and physical education are also necessary at Bigelow to support full staffing at the school.

These adjustments to team sizes and staffing reduce or maintain the average team size at all four middle schools. The largest average team size is at Day, with 91 students per team, and the smallest is at Bigelow with 82 students per team. The maximum projected middle school team size is 96 students per team, a slight decrease from the maximum in FY24 of 99 students per team. Detailed information about middle school enrollment and team sizes by school is provided in the table below.

Team Teachers for Middle School Core Subjects

Description	Bigelow	Brown	Day	Oak Hill	Total Middle Schools
FY21 Enrollment	506	794	959	647	2,906
FY22 Enrollment	465	759	941	661	2,826
FY23 Enrollment	445	750	920	657	2,772
FY24 Enrollment	425	732	868	648	2,673
FY25 Enrollment (Projected)	453	711	868	640	2,672
Change in Enrollment (from FY24-FY25)	28	-21	0	-8	-1
FY21 Team Teacher FTE	24.0	36.0	44.0	28.5	132.5
FY22 Team Teacher FTE	24.0	36.0	44.0	30.0	134.0
FY23 Team Teacher FTE	22.0	36.0	42.0	30.0	130.0
FY24 Team Teacher FTE	20.0	32.0	38.0	30.0	120.0
FY25 Team Teacher FTE (Proposed)	22.0	32.0	38.0	30.0	122.0
Change in FTE (from FY24-FY25)	2.0	0.0	0.0	0.0	2.0
FY25 Number of Teams	5.50	8.00	9.50	7.50	30.50
FY25 Average Team Size	82	89	91	85	88

Many programmatic reductions from the FY23 and FY24 budget are not able to be restored fully. There remains a need for additional literacy specialist and intervention support, with just a 1.0 FTE centrally allocated across our four middle schools. This year's budget also continues the limitation on the fiscal support for extracurricular programs at the middle school level, with reductions of approximately 10% to the middle school athletics and enrichment programs from FY23 levels.

High Schools

The total enrollment at the high schools is projected to increase by 35 students compared to FY24. Newton South is projected to have an increase of 49 students, while Newton North is projected to decrease by 14 students. Significant additional FTE resources are added to both high schools from the Educational Stabilization Account to restore reductions made over the past several budget cycles, and to ensure student access to math, science, and engineering core and elective courses. The distribution of these increases in FTE is made in proportion to the size of the schools, their changes in enrollment, and the unmet demand for courses in key academic areas at each school. The specific allocation of these FTE by high school department will be driven by FY25 student course enrollments and will be finalized by the leadership team of each high school later this spring.

The FY25 budget does continue to provide support for the wide variety of offerings that engage all learners and help them thrive and grow at the high school level. Current programmatic efforts to support all learners in a wide variety of activities, programs, courses, and interventions will continue in many areas. Our offerings will continue to include after-school programs, peer tutoring, academic support labs, legacy scholar programs, and other regular education supports and interventions.

The Career and Technical Education (CTE) area is funded similarly to the FY24 budget. In our seven full Chapter 74 CTE programs and two affiliated areas of study, staffing and support levels have been maintained. These programs include Automotive Technology, Business, Carpentry, Culinary Arts, Design & Visual Communications, Drafting, Early Education & Care, Graphic Communications, TV Media Arts. CTE programs, along with many other high school offerings, make Newton's high school students' experiences unique, and ongoing support of these programs is essential to providing a well-rounded high school program.

This year's budget allows for full funding of new contractual obligations in the athletic department, added staffing, and a partial restoration of programs cut in FY24. Reductions made to extracurricular activity stipends in FY24 are carried forward in the FY25 budget and are areas to consider for future restoration.

Teaching and Learning

The work of Curriculum Coordinators is critical to ensuring a cohesive learning experience for all students across the district, and continues to support district goals and bolster instructional practices in elementary and middle schools that include the following:

- Guiding educators in implementing content and pedagogical knowledge effectively, and providing research on high leverage instructional practices while ensuring cultural responsiveness in curriculum and instruction
- Facilitating opportunities for collaboration and learning within and across schools to share best practices and improve instruction through professional development
- Analyzing district level student performance data focused on narrowing identified gaps
- Coordinating support to mentors and new educators to ensure a clear and coherent understanding of the curriculum, instructional strategies, and social emotional skills
- Supervising, observing, and evaluating teacher practice, and providing actionable feedback

Through a partnership with the Center for Educational Leadership this year, NPS is focused on bringing cohesion to instructional leadership across three departments: Teaching and Learning, Student Services and Elementary Education. The Instructional Leadership Academy (ILA) is partially grant-funded for this school year and next, and will help develop knowledge and skills of district leaders that include:

- Nonjudgmental methods for observing and analyzing instruction, including improved ability to discern inequities in student learning
- A broader, deeper culture of public practice that uses qualitative data to understand how students experience instruction
- Transformative skills in providing strengths-based, evidence-driven feedback as a tool to grow practice
- Strategies to support teacher learning by understanding the current state of teachers' learning culture
- A collaborative professional learning community with shared language and vision for equity, student learning and high-quality instruction

The department is expanding the use of ST Math as part of our Tier 1 instruction. In combination with our core program, Investigations3, ST Math serves to deepen all students' conceptual understanding of mathematical concepts. Two separate impact rate studies found a statistically significant positive correlation between students' scaled scores on mathematics state assessments and the number of puzzles completed. Due to high student engagement and increases in performance, we plan to continue to fund the program in the upcoming school year.

Elementary Science is currently engaging in a two-year field test with the OpenSciEd curriculum as part of a DESE-funded initiative with 19 K-2 teachers across four schools. With successful OpenSciEd field tests (2023-2025), the district would be poised to adopt and implement the curriculum in grades K-2 in the 2025-2026 school year, and grades 3-5 in 2026-2027. An ongoing process to explore opportunities to align science curriculum with portions of the new literacy curriculum, EL curriculum is underway.

A successful implementation of the EL Education curriculum for grades K through 2 and select grades 3 through 5 classrooms has begun across the district. With the introduction of this high-quality instructional material, we have taken key steps in providing students with coherent, knowledge-building learning experiences that are culturally affirming and grounded in grade-level, complex, and engaging texts that have had a positive impact on student engagement.

The department was awarded a \$1M grant from the Department of Elementary and Secondary Education to purchase additional high-quality instructional materials to support the adoption and implementation of the new elementary literacy curriculum. This grant will help defray the costs of purchases including trade books, print and digital teaching and learning materials, and consumable and reusable resources used to support content knowledge. This investment will accelerate student learning and further deepen their mastery of critical skills and knowledge for the grade.

To support teachers with the implementation of EL Education, we provided a series of learning sessions that included an overview of its philosophy, building familiarity with the content materials, and understanding the ways in which to effectively implement content modules. We also partnered with UnboundEd for implementation support with four schools to support teachers with better leveraging the curriculum resources to meet the needs of all learners and to develop a clear vision and goals for instruction to execute their professional learning strategy. An allocation for ongoing professional development should be factored into the budget.

As we continue to strategically plan long term for a cycle of curriculum review, we have established a comprehensive curriculum review timeline that demonstrates regular assessments of the curriculum's relevance and effectiveness, allowing us to make adjustments based on current research and ongoing feedback from stakeholders. This process also allows the district to consistently provide the highest quality resources for our students, and strategically manage curriculum purchases that impact the Teaching and Learning budget.

English Language Learning

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

Eight hundred and forty-six (846) students are currently classified as English learners, an increase from our October 1st enrollment of 839, and 649 students are former English learners in grades PK-12. The number of students in the ELL Program fluctuates throughout the year. Our students with limited or interrupted formal education (SLIFE) are a small part of our ELL population, and they require additional services in literacy and math to help them attain grade-level academic skills. Students exit the ELL program when they become proficient in English.

Diversity, Equity and Inclusion

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

Highlights of the department's work in FY23 include:

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

In partnership with Lasell University, the inaugural cohort for our Newton Scholars Academy for Paraprofessionals launched in January 2023! In pursuit of creating more pathways for continuing education and professional advancement for NPS staff of color, a cohort of 15 Unit C staff members will begin their journey towards a Master of Education in Moderate Disabilities at Lasell University. We will be launching another cohort in September 2024.
- **COSEBOC Vanguard District**

Following a competitive application process, NPS was chosen by the national non-profit Coalition of Schools Educating Boys of Color (COSEBOC) to "our full commitment to high-quality, equity-centered and culturally responsive education for all students - and in particular boys and young men of color" and "...the determination and dedication demonstrated as leaders of the Newton Public Schools." As a vanguard district, COSEBOC will provide a broad range of support and services to build capacity and strengthen relationships among district leaders, educators, families, students, and community members. Their team includes educational leaders with tremendous experience in K-12 settings across the country, with particular expertise in promoting equity and closing opportunity and achievement gaps. Our partnership will include a needs assessment, ongoing learning from community-grounded data sources, professional development, coaching, community outreach, program evaluation, and other customized strategies.

- **DEI Advisory**

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

- **Budgeting support and ongoing consultation**

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

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

Given the impactful nature of our work and the wide range of needs being met by the department, including retention of BIPOC staff, educator professional development, student support and development, family engagement, and instructional leadership, no staffing reductions to the DEI department are included in the FY25 budget.

Information Technology and Library Media Services

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

The FY25 operating budget for ITLS provides level funding in most areas with the following increases:

- Additions to software line items supporting Communications and Community Engagement initiatives with the funding of Parent Square and Thought Exchange.
- Restoration of previous levels of funding to support professional development and summer work needs.
- Increase in instructional equipment budget to support the replacement of aging teacher devices.

The department continues to face challenges in both staffing and funding allocation. In recent years, the ITLS department has seen reductions in staffing while simultaneously supporting more devices, increasing cybersecurity needs, increasing costs of software, and greater reliance on technology

throughout the district. In order to meet the need for regular replacement of aging equipment, the ITLS budget will require an estimated \$700,000 in additional funding added to its base budget.

Student Services

The Office of Student Services provides a wide array of supports to students in general education as well as students with educational disabilities. The Office of Student Services partners with all other departments to support students' academic, social-emotional, and physical needs. In conjunction with schools throughout the district, the Office also focuses on the continued development of a multi-tiered system of supports (MTSS), with a specific focus on social and emotional wellbeing.

The Special Education Department is part of the Office of Student Services. Those with educational disabilities may receive additional services and support via an Individual Education Program (IEP) and/or Section 504 Plan. This Department ensures the provision of specially designed instruction and related services, as mandated by state and federal regulations. Special Education in Newton Public Schools consists of a wide continuum of services and programs that are rooted in research-based practices, inclusive opportunities, and focused on equity and excellence. The Department's organizational structure with aligned leadership creates clear systems and aligned practices at each level which promotes sharing of best practices in service of providing a meaningful educational experience for students with disabilities. For the school year 2023-2024, there are currently 2,217 students with IEPs from Preschool to post-graduate programming, 116 of whom are in out-of-district placements.

In reviewing known FY25 student needs and needs based on historical enrollment patterns, the budget includes costs for teachers, related service providers, and other staff to deliver services and supports required by IEPs and 504 Plans. Additionally, the current budget funds the expansion of the Reflections program to meet increasing student needs at the elementary level. Reflections is a specialized program designed to address the cognitive, social, communication/language, and physical needs of students. Educational disability categories may include, but are not limited to, intellectual, autism, communication, physical, sensory, and/or health. The learning profiles of the students necessitate extensive content modifications and instructional methodology that integrates functional skills and substantial related services to access general education content.

At the preschool level, a new classroom was added to NECP in January 2024 to accommodate newly eligible 3-year-old students referred to NPS by Early Intervention (EI). Since NECP has 17 classroom spaces, this was feasible and now 14 classrooms are used in the new building. The EI Program will continue to refer students who are aging out of their program and will likely qualify for special education services. Taking into consideration known acceptances and enrollment and referral trends, NECP is predicted to continue to need 14 classrooms to meet the needs of students who require special education services. NECP requires adequate staffing of related service providers, special education teachers, and support staff to meet the needs of both paying community peers and those requiring special education services.

At the middle school level, the FY25 budget will fund an increase in FTE for a special education teachers and related service providers. The additional FTE is needed in order to support both an increase of the number of students attending specialized programs and increased needs of students already receiving services at the secondary level.

Social Emotional Learning (SEL)

The Office of Student Services also helps guide the Social Emotional Learning (SEL) work in the district. Responsive to the diversity and needs of our students, the SEL work supports the district's

mission to achieve school cultures that promote academic achievement through social and emotional competence and well-being. Supporting the development of students' social and emotional competence is one of the foundation blocks of NPS, inextricably tied to academic success. Newton's SEL approach fosters resilience, responsibility, supportive relationships, and reflection. It provides opportunities for all students to develop and practice important social and emotional learning competencies. Recognizing continued heightened students' mental health needs, there will not be any reductions in SEL staffing.

The following table summarizes district costs and FTEs for Student Services for FY23 through FY25. Grant-funded FTEs and services are shown in a later section.

Expense Description	FY23 Actual		FY24 Budget		FY25 Budget		Change from FY24		
	FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount	%
<u>SALARIES</u>									
Special Education Teachers	318.9	\$29,109,848	323.7	\$31,607,811	325.9	\$32,956,346	2.3	\$1,348,535	4%
Guidance Counselors	37.9	\$3,835,149	37.2	\$3,901,094	37.2	\$4,062,876	0.0	\$161,782	4%
Guidance Department Heads	1.5	\$209,458	1.5	\$215,423	1.5	\$221,373	0.0	\$5,950	3%
Counselors - Non-Guidance	20.3	\$1,828,414	21.5	\$2,176,659	21.5	\$2,285,425	0.0	\$108,766	5%
Psychologists	27.7	\$3,488,161	28.0	\$3,640,610	28.8	\$3,893,261	0.8	\$252,651	7%
Social Workers	18.3	\$2,018,338	19.3	\$1,900,955	26.1	\$2,520,572	6.8	\$619,617	33%
Special Education Aides	217.7	\$7,257,023	211.4	\$7,821,140	220.1	\$8,810,166	8.8	\$989,026	13%
Aide Specialists	222.4	\$11,117,297	215.2	\$11,345,416	218.5	\$12,353,368	3.3	\$1,007,952	9%
All Other Special Education Salaries	49.4	\$7,275,622	49.9	\$7,052,753	50.7	\$7,387,282	0.8	\$334,529	5%
SUBTOTAL SALARIES	914.0	\$66,139,310	907.6	\$69,661,861	930.3	\$74,490,669	22.6	\$4,828,808	7%
<i>Subtotal Salaries without Guidance</i>	<i>874.6</i>	<i>\$62,094,703</i>	<i>869.0</i>	<i>\$65,545,344</i>	<i>891.6</i>	<i>\$70,206,420</i>	<i>22.6</i>	<i>\$4,661,076</i>	<i>7%</i>
<u>EXPENSES</u>									
Special Education Tuition		\$13,044,379		\$14,607,336		\$15,814,604		\$1,207,268	8%
Circuit Breaker Tuition Credit		-\$982,539		-\$4,718,286		-\$5,815,756		-\$1,097,470	23%
Circuit Breaker Carryforward		-\$4,057,287		-\$2,283,200		-\$3,000,000		-\$716,800	31%
City funding/ESSER III (TBD)		\$0		\$0		\$0		\$0	
City Bridge Funding for CB		\$0		-\$700,000		\$0		\$700,000	-100%
Subtotal Out of District Tuition		\$8,004,553		\$6,905,850		\$6,998,848		\$92,998	1%
Special Education Transportation		\$2,766,799		\$5,481,169		\$5,221,906		-\$259,263	-5%
Contracted Services		\$1,132,504		\$1,005,328		\$780,328		-\$225,000	-22%
Equipment		\$204,758		\$195,350		\$195,350		\$0	0%
All Other Expenses		\$160,346		\$125,506		\$121,489		-\$4,017	-3%
SUBTOTAL EXPENSES		\$12,268,959		\$13,713,203		\$13,317,921		-\$395,282	-3%
Total Student Services	914.0	\$78,408,269	907.6	\$83,375,064	930.3	\$87,808,590	22.6	\$4,433,526	5%
<i>Total without Guidance</i>	<i>874.6</i>	<i>\$74,363,663</i>	<i>869.0</i>	<i>\$79,258,547</i>	<i>891.6</i>	<i>\$83,524,341</i>	<i>22.6</i>	<i>\$4,265,794</i>	<i>5%</i>
Health Insurance and Benefits		\$12,247,813		\$11,205,806		\$11,740,558		\$534,752	5%
Grand Total Student Services Including Benefits	914.0	\$90,656,083	907.6	\$94,580,870	930.3	\$99,549,148	22.6	\$4,968,278	5%
<i>Total without Guidance</i>	<i>874.6</i>	<i>\$86,611,476</i>	<i>869.0</i>	<i>\$90,464,353</i>	<i>891.6</i>	<i>\$95,264,899</i>	<i>22.6</i>	<i>\$4,800,546</i>	<i>5%</i>

Out-of-District Tuition

The FY25 budget for out-of-district tuition is funded at \$6,998,848, an increase of \$92,998 over FY24 as a result of the following factors:

- Increase of \$1,207,268 due to a 5.0% projected rate increase for day and residential placements.

- Decrease of \$1,097,470 due to additional Circuit Breaker credit to tuition (based on final FY24 costs)
- Increase of \$700,000 due to the reduction of One-Time Bridge Funds from the city
- Decrease of \$716,800 due to additional FY24 Circuit Breaker carryforward funds (in total, Newton will carryforward \$3,000,000 in tuition into FY25.)

The increase in Circuit Breaker funding is based on cost increases for both in-district and out-of-district students during 2023-24, raising the net eligible costs for the district. The district also receives funds through Student Opportunity Act, which provides funding for special education transportation over a number of years. In FY25, it is assumed that the transportation reimbursement rate will remain steady at 57%. Tuition is also expected to remain steady at a 75% reimbursement rate. Detailed tables on Circuit Breaker and out-of-district students and costs can be found in the *Sources of Support Detail* and *Expense Trend Details* sections of the document.

Per Pupil Allocation

Each school's per-pupil allocation is spent at the principal's discretion for an array of instructional supplies and materials, textbooks, equipment repairs, professional development, software, school office expenses, and other goods and services. The per-pupil allocation is derived by multiplying the per-pupil rate by the projected enrollment at each school. The FY25 budget for per-pupil allocation is \$1,292,558, which represents an overall increase of \$67,538 from the FY24 budget. This increase includes the restoration of \$50,000 cut at the Elementary level in FY23 and FY24 due to budget constraints. At the middle school level, the per pupil rate is level funded from FY24 and at the high school level the per pupil rate was restored to its FY23 rate.

Business, Finance, and Planning

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

Grants

Newton has received \$10,181,499 in grant funds for FY24. The majority of the grant revenue is derived from federal allocation grants - \$4,874,156, the largest being the two IDEA grants at \$3,824,082. The state-funded METCO grant is the second largest single grant award at \$3,331,613. Newton had to carry forward \$137,735 from FY23 to support the FY24 METCO programming and absorb contractual increases in transportation, health care, and compensation.

Allocation Grants - Federal	FY24*
IDEA - Special Education	\$3,740,299
IDEA - Special Education - Early Childhood	\$83,783
Perkins Vocational Education	\$106,535
Perkins Program Improvement Grant	\$16,760
Special Education Program Improvement	\$91,838
Title I: Helping Disadvantaged Children	\$469,348
Title II A: Highly Qualified Teachers	\$192,846
Title III: English Language Learners	\$138,831
Title IV A: Student Support & Academic Enrichment	\$33,916
Total Allocation \$ - Federal	\$4,874,156

In addition to federal and state allocation grants, Newton has been successful in receiving \$1,577,995 from 14 competitive grants this year, with several applications awaiting award decisions in the coming weeks. Newton Schools Foundation continues to provide significant and sustained support to NPS, providing over \$260,000 in funds to support the education of students and development of staff for the 2023-24 school year, which includes dedicated funding (\$55K) for The Calculus Project.

Competitive Grants	FY24 *
Approaches to Address Student Cellphone Use Pilot	\$25,000
Development and Expansion of HQ Summer Learning	\$100,000
Genocide Education	\$59,750
Hate Crime Prevention Grant	\$50,000
High Quality Instructional Materials Purchase	\$1,010,194
Influence 100	\$2,000
Math Acceleration Academies	\$67,400
METCO REI	\$8,500
NEA Foundation	\$2,600
OpenSciEd Elementary Field Test	\$42,000
OpenSciEd Middle School Implementation Support	\$49,395
School Nutrition Equipment Assistance for Schools	\$20,000
Supporting Students' SEL, Behavior & Mental Health, and Wellness Through MTSS	\$59,119
Teacher Diversification Pilot Program	\$82,037
Total Competitive Grant \$	\$1,577,995

Please refer to the Summary of Grant Revenue (FY21 - FY24) in the *Sources of Support Details* section for more information on grants.

Federal grants are expected to be level-funded in FY25. With regular increases in health care, steps, lanes, and COLAs, level funding is an effective cut in the programming that Newton can support. The greatest impact will be on our Title I and METCO funding where most of our grant funding is allocated for FTEs. Both of these grant-funded programs are staff dependent to provide critical support for our Title I schools - Lincoln-Eliot and Bigelow - and our METCO community of students and staff.

Human Resources

The FY25 budget supports a Human Resources department that serves the district and its employees in many critical ways, including:

- Facilitating the hiring of highly qualified staff
- Focusing on increasing district diversity and recruitment which will be aided by the teacher diversity grant that the district has received over the last several years
- Maintaining district, state, and federal compliance, record maintenance, and safety including 19s, W-4, CORIs, SORIs, fingerprinting, etc.

- Administering changes that arise from labor relations and collective bargaining agreements
- Providing high-quality employee relations consultations in response to the needs of staff and administrators
- Managing benefits administration for Newton Public Schools staff and retirees.
- Ensuring license compliance for educators and staff
- Responding promptly to numerous inquiries, audits, and compliance from multiple agencies, including the Equal Employment Opportunity Commission and the Department of Elementary and Secondary Education (EPIMS reporting)
- Hosting informational retirement seminars and responding to individual needs.
- Providing annual back to school training for all employees
- Administering staff leaves of absence including Family Medical Leaves (FMLAs), childcare, and personal leaves
- Assisting employees with accommodations requests
- Providing district Civil Rights and Ethics support for staff

Health Insurance

The FY25 budget for Health Insurance is \$38,201,392, an increase of \$1,581,311, or 4.3%, over the FY24 budget. Health insurance costs are projected to make up approximately 13.7% of the FY25 Newton Public Schools budget. The budget for health insurance includes the district's share of health plans for all active employees as well as for retirees on the Massachusetts Teachers Retirement System (MTRS). Retirees on the City of Newton Retirement System are paid for in the City budget. Below are the primary budget drivers for the health insurance increase:

- The FY25 health insurance budget reflects several changes to school health plans which will go into effect on July 1, 2024, as a result of new bargaining contracts. These changes include the following: 1) increase co-pay for urgent care from \$10 to \$20 per visit, 2) increase co-pay for retail care from \$5 to \$20 per visit, and 3) a higher employee percentage of 48% for new employees choosing a PPO plan.
- Health insurance claim costs have been increasing over the last several years as medical visit costs have risen post-pandemic. For FY25, the City has advised that health insurance rates for active employees will increase by 7.1%, on average, and plans for MTRS retirees will increase by 6.9%, on average. These percentage increases account for the changes mentioned in the first bullet above.
- The overall number of health insurance plans will increase by 58 plans in FY25. This figure includes an increase of 18 plans based on recent health enrollment projections, and an increase of 40 plans for net additions in staffing in FY25.
- One-time City funding will offset approximately \$700,000 in health insurance costs in FY25. These funds are planned to go away in FY26. Additionally, grants and revolving funds will also cover approximately \$525,000 in health insurance costs which are not included in the operating budget.

Please see the Health Insurance Budget Detail summary later in this document for more detailed information on health insurance.

Facilities

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

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

The Facilities department is also responsible for planning and implementing the strategic use of charter maintenance funding for critical repairs and maintenance to our buildings, summer work projects, unexpected building component repairs and small replacements, and maintaining the heating and ventilation systems to provide for the comfort of all occupants in the teaching and learning environments.

The FY25 budget restores the \$410,000 that was removed in the FY23 and FY24 budget (and funded with one-time City funds) to ensure school facilities are properly managed and maintained. In addition, we are increasing the maintenance budget by \$404,196 based on the perpetual underfunding in the department due to a variety of factors. However, we plan to reduce the total amount of summer projects by \$250,000 given the extraordinary amount of city funding detailed in page 5 under Conditions and Assumption in the Executive Summary, which helps mitigate our budget strategy. Overall, the Facilities Maintenance budget will increase by \$564,196, which is significant progress toward addressing the underfunding in the department.

As mentioned above in the Executive Summary, the city plans to use \$5.3 Million to complete needed facilities and capital projects in our schools. The projects include roof replacements, mechanical system improvements and restroom and other upgrades.

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

Utilities

The FY25 budget for utilities is \$6,319,014 with an increase of \$64,995, or 1%, from FY24. Utilities costs are projected to make up approximately 2.3% of the FY25 budget. Several factors make up this budget and are explained below. Refer to the detailed document on utilities for school-by-school utility usage and cost data.

In accordance with the City of Newton's commitment to sustainability and green energy, NPS's new buildings, starting with the Newton Early Childhood Program (NECP), will be converted to operate fully on electricity. As we continue to update school buildings and shift away from reliance on fossil fuels, the district's natural gas usage and costs will continue to decrease and these costs will shift to

electricity. Future Electricity costs are anticipated to also increase as these new buildings come online due to their larger physical footprint in addition to being fully air conditioned.

- **Electricity:** In response to the increased usage of electricity during FY22 and FY23, the district conservatively budgeted usage in FY24 to match this recent trend; however, electricity usage has leveled off in FY24 and the district has modestly lowered its usage projections in FY25. In November FY25 the district will enter into a new electricity supply contract with its vendor, which will modestly increase the district's supply rate. The electricity budget will increase by 1.4% in FY25.
- **Natural Gas:** Natural gas usage has remained flat in recent years. In November 2024, the district entered into a new 3-year supply contract with its vendor, which significantly increased the supply rate and caused the FY24 natural gas budget to increase by 50%; however, with the rate locked in, the natural gas budget will remain mostly flat with a modest increase of 1.1% in FY25
- **Other Utilities:** In FY23, only two Newton school buildings still used oil to heat their buildings - 150 Jackson Rd. and Peirce Elementary. In FY24, 150 Jackson Road closed for renovations and when it reopens in fall 2025 will rely completely on electricity. The FY25 oil budget will decrease slightly to reflect actual anticipated need at Peirce Elementary School. Diesel and gasoline are also slightly decreasing to reflect actual anticipated need. Telecommunications is audited every few years and unused phone lines are removed, which has allowed expenses to modestly decrease in this area as well.

Transportation

In FY25, Newton transports students via 34 yellow buses within the district and provides special education transportation. Six of these yellow buses are shared with the METCO program and partially funded by the grant, and two of these buses provide transportation to private schools.

The district is entering into the third year of a five-year yellow bus contract with Eastern Bus Company. The annual budgeted increased cost for yellow bus transportation is \$118,700, or 3.8%. In FY25, NPS is expected to collect \$974,000 in bus fees, which is very close to the FY24 projected fee collection amount. The total cost of yellow bus transportation is calculated by multiplying the daily rate by the number of buses by the number of school days (182). In FY25, yellow bus and special education transportation expenditures are projected to make up approximately 3.2% of the total FY25 budget.

The following tables on the next page summarize the total cost of yellow bus transportation for our students FY24 and FY25. The tables also show the number of total eligible riders and the average daily ridership.

2023-24 (FY24) Yellow Bus Transportation

	Total Eligible Ridership	Average Daily Ridership	# Buses	# Days	Cost per Day	Annual Cost
Public School Transportation	3,428 *	2,434	29	180	\$650	\$3,393,000
Public School Transportation (shared bus)	243	173	3	180	\$840	\$453,600
Private School Transportation	119	65	2	180	\$650	\$234,000
Total	3,790	2,672	34			<u>\$4,080,600</u>
Fee Revenue:						
Bus Passes @ \$400 per pass						\$1,050,000
% of Cost offset by bus fee						26%
FY24 Net School Budget						<u>\$3,030,600</u>

2024-25 (FY25) Yellow Bus Transportation

	Total Eligible Ridership	Average Daily Ridership	# Buses	# Days	Cost per Day	Annual Cost
Public School Transportation	3,359	2,452	29	182	\$670	\$3,536,260
Public School Transportation (shared bus)	238	176	3	182	\$855	\$466,830
Private School Transportation	117	64	2	182	\$670	\$243,880
Total	3,714	2,693	34			<u>\$4,246,970</u>
Fee Revenue:						
Bus Passes @ \$400 per pass						\$974,000
% of Cost offset by bus fee						23%
FY25 Net School Budget						<u>\$3,272,970</u>

* Eligible Ridership is based on number of bus passes issued. Average Daily Ridership is based on Fall 2023 figures. Eligible Ridership and Average Daily Ridership are estimated for 2024-25.

For special education transportation services, the FY25 budget includes a decrease of 4.7%. This decrease is due to lower than initially anticipated student vans needed over the past several years, as well as an adjustment to account for contractual rate increases. In FY25, NPS enters into its second year of several five-year contracts with its special education transportation vendors. The contractual rate increases are partially offset by a small \$29,000 increase in Circuit Breaker reimbursement funding as part of the Student Opportunity Act implementation, which partially offsets Special Ed transportation costs. As of February 2024, Newton provided transportation to 480 students with disabilities based on the requirements of each student's Individualized Education Program. The following table provides a five-year summary of cost and ridership for special education transportation, including the FY25 budget.

Special Education Transportation

	FY21 Expenses	FY22 Expenses	FY23 Expenses	FY24 Budget	FY25 Budget
Cost of Special Education Transportation	\$3,479,583	\$4,312,630	\$3,476,799	\$5,481,169	\$5,221,906
% Increase from prior year	-23.6%	23.9%	-19.4%	57.6%	-4.7%
# of Students Transported In-District	250	389	413	394	390
# Students Transported Out-of-District	92	97	87	86	90
Total # of Students Transported a/o Feb.	342	486	500	480	480

FY25 is the eleventh 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 FY25, these funds are used to partially offset transportation costs. McKinney-Vento is budgeted at \$455,000 before the anticipated reimbursement of \$220,000. Additionally, FY25 will be the third year that Newton receives partial reimbursement from the state of Massachusetts for the transporting of foster care students. Newton is expected to receive \$20,000 in additional funding for these expenses.

Other Transportation Ideas

We have previously discussed other options which include:

- Allowing school buses to park on School/City property. With this option, our vendor, rather than paying rent, would reduce our daily rate, thus helping to control costs and potentially attract other bidders interested in Newton. To date, we have been unable to find a suitable location to park buses on School/City land, but it is something we continue to believe would be beneficial. This may also have the added benefit of trying to move towards electrifying our bus fleet in the future, which currently has many challenges.
- We have also discussed that Newton, like many communities, provides a much greater transportation service model to our public school riders than is required under state law. The state law requires public schools to transport students in kindergarten through 6th grade that reside 2.01 miles or more from their assigned public school. We would have very few riders that would meet these criteria and we would save approximately \$2.1 Million dollars if we adopted this policy.
- Lastly, we have also discussed transporting Newton students attending private schools within Newton. Newton is only obligated to transport students the same distance to an approved private school as the public school they would be assigned to attend. We currently provide transportation services beyond this requirement. Although we would not save money by transporting private school students provided by law, we would be able to better utilize our existing bus fleet to reduce overcrowding and timeliness issues that we continue to experience for our public school riders.

Food Services

Newton is currently out to bid for a successor Food Services Management Company (FSMC) as FY24 is the final year of the current five-year contract. Interested companies must submit both a price and non-price proposal by March 14. The non-price proposal, including an in-person interview, will be evaluated by a five-member committee. From these non-price evaluations, the City Procurement Officer will evaluate the price proposals and make a recommendation to NPS. NPS will review that recommendation and make a final recommendation for School Committee approval on March 25 to ensure that an unsigned contract can be submitted to DESE for review by their April 5 deadline.

Newton has differentiated our RFP to reflect several key priorities: food innovation; culturally responsive menu options; operational experience and strategy; fiscal transparency; staff engagement and retention; and sustainability.

Governor Healy's commitment to sustaining universally free meals for all students has been critical to program financial viability, as well as higher federal reimbursement rates for the first meals served - breakfast and lunch. However, the current reimbursement rate - the source of 91% of the program's revenue to support operations - is only \$4.38 per meal. As Food Services is budgeted to be a self-sustaining program, the \$4.38/meal has to cover all program costs: food; service ware - trays, utensils, food packaging; all labor -60+staff; equipment purchase and repair; and payment to the FSMC.

Another challenge to the financial viability of the program is the notion that all meals are free. Each student is eligible for one free breakfast and lunch daily; however, we only receive reimbursement - revenue - for meals if the meal is counted through the point-of-sale system. Every meal that is provided without being properly counted is a financial drain on the program, an issue that we are experiencing at the elementary level.

Fee-Based Programs

We are not recommending any changes to our fee based programs in FY25 as the School Committee approved higher fees across all fee programs as part of the challenging FY24 budget. In the FY24 budget, it was important to increase fees to help generate revenue to help offset our operational budget and mitigate further reductions.

A total of \$3.5 Million in fee revenue is projected to support the operating budget in FY24. Approximately \$1.4 Million of fee revenue supports critical co-curricular and extracurricular activities for students, including fee revenue for high school athletics, high school drama, middle school activities, elementary instrumental lessons, and band. The remaining \$2.1 Million includes user-fee revenue for programs including yellow bus transportation, student parking, the elementary early morning program, and building rental income. The total fee revenue is projected to increase by approximately \$400,000 due to the approved fee increases implemented in FY24.

Revenue offsets in the FY25 budget typically fund only a portion of costs. For example, fees for bus transportation paid by parents/guardians support 24% of the total cost of transportation while the Newton Public Schools operating budget supports the balance of 76%. Additional examples of the percentage of the total cost of fee-based programs supported by fees are below:

- Elementary Music fees support 11% of the cost of elementary music teachers.
- Middle School Activities and Drama fees support 48% of the cost of middle school enrichment teachers.
- Middle School Athletics fees support 62% of the costs of coaches and officials. The district supports all costs related to transportation and other program expenses.
- High School Drama fees support 12% of the costs of high school theater teachers.
- High School Athletics fees support 39% of costs associated with Newton's \$2.1 Million high school athletics program.
- Use of School Buildings fees offset 65% of custodial overtime costs.

List of All Fees for 2024-2025 (FY25)

The following is a summary of all School Committee-approved fees, which are unchanged from FY24, and corresponding family caps for the school year. *Family cap* refers to the maximum dollar amount a family pays for any one fee per school year. A *supercap* of \$2,000 is the maximum amount a family pays for all fees per school year, not including high school parking, the elementary school early morning program, or the school lunch program.

Bus: Annual round trip is \$400 per student, with a family cap of \$800. Four installment payments available.
High School Athletics: \$400 per sport per season, except football, ice hockey, and alpine skiing which are \$475 each. Family cap is \$1,200.
Middle School Athletics: \$230 per sport per season. Family cap is \$690.
Middle School Student Activities: \$100 per student per year, or \$150 with drama.
High School Drama: \$200 per participant per play, maximum \$600 per year.
Elementary School Instrumental Music: \$200 per student per year.
Newton South High School Parking: \$400 per year, payable on a semester basis of \$200.
Elementary School Early Morning Program: \$16 per day with multiple payment schedule options available.
School Lunch: \$5.25 per elementary meal, \$5.50 per middle school meal & high school meal.
Family Super Cap: \$2,000

Financial Support for Families

The district is committed to financial equity and strongly supports reducing or eliminating financial barriers to participation for all families. Typically, 75% of participants pay the full fee, while 15% receive a reduction in fees in the form of financial waivers, family caps, or the super cap. About 10% of participant fees are typically waived in full or partially paid. Newton reviews waiver requests on a case-by-case basis allowing for unusual or extenuating circumstances to be considered with the goal to ensure student participation.

During the current 2023-2024 school year, the district has approved 99% of financial waiver applications allowing for 1,825 financial waivers. As a result, approximately 15% of families in the district have been approved for a financial waiver. Using Newton South as an example, 17% of student athletes (1398) have received financial support through either the family/super cap (78) or waivers (157).

The Elementary Early Morning Program continues to be an asset for families with roughly 160 students using the program this school year. Approximately 35% of students in the early morning program receive a financial waiver. The Elementary Music Program is also a robust program with over 1,080 students participating, 10% of whom have enrolled with a financial waiver.

FACTORS OF THE FY25 SUPERINTENDENT'S PROPOSED BUDGET

		\$ Increase from FY24	% Increase from FY24
FY24 School Committee Approved Budget	\$268,655,413		
FY25 School Committee Approved Budget	\$278,547,007	\$9,891,594	3.7%

FY25 Budget Increase

Salary Increase for All Employees		\$ 8,252,015	
Benefits Increase for All Employees		\$ 1,313,887	
Salary and Benefits Increase for All Employees		\$ 9,565,902	3.6%
FY25 Education Stabilization Funding	<u>FTE</u>		
Elementary Schools	7.0	\$ 552,440	
Middle Schools	0.0	\$ -	
High Schools	14.3	\$ 1,124,609	
Teaching and Learning	1.5	\$ 174,797	
Student Services	10.36	\$ 769,547	
Systemwide Programs and Adjustments	0.0	\$ (4,100,000)	
Budget Increase to Education Stabilization	33.1	\$ (1,478,608)	-0.6%

Subtotal Budget Increase	33.1	\$ 8,087,295	3.0%
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FY25 Additional Changes by Program Area	<u>FTE</u>		
Elementary Schools	-1.7	\$ (24,821)	
Middle Schools	2.5	\$ 211,807	
High Schools	0.0	\$ 212,938	
English Language Learning	0.0	\$ -	
Teaching and Learning	0.0	\$ 140,830	
Information Technology and Library Services	0.0	\$ 186,075	
Student Services	12.29	\$ 307,363	
Operations	0.0	\$ 704,191	
Systemwide Programs & Adjustments	0.0	\$ 65,916	
Additional Changes by Program Area	13.1	\$ 1,804,299	0.7%

Final Budget Increase FY24 to FY25	46.2	\$ 9,891,594	3.7%
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I. SALARY AND BENEFITS INCREASE FOR ALL EMPLOYEES

- (A) Salary and Benefits Increase for All Employees:
- Includes the projected cost of all salaries.
 - Includes the impact of all collective bargaining contracts.
 - Benefit costs for employees are estimated to increase in FY25 including health insurance, life insurance, Medicare tax, dental insurance, and Other Post Employee Benefits liability and Unemployment.
 - Medicare Part B is reduced by 50% each year

SALARY AND BENEFITS INCREASE FOR ALL EMPLOYEES	\$ 9,565,902
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II. ELEMENTARY SCHOOLS

(A) Elementary Teaching Positions

Projected Enrollment Decrease of 108 Students in FY25

1. Elementary Classroom Teachers <i>Based on 254 classrooms; average class size of 19.0 students</i>		
Enrollment - Reduce elementary classroom teachers	-2.0 FTE	(157,840)
<i>Subtotal Elementary Classroom Teachers</i>	<u>-2.0 FTE</u>	<u>(157,840)</u>
2. Elementary Reserve Teachers		
Enrollment - Add elementary reserve teachers for flexibility	2.0 FTE	157,840
<i>Subtotal Elementary Reserve Teachers</i>	<u>2.0 FTE</u>	<u>157,840</u>
3. Elementary Multi-Tiered Systems of Support (MTSS)		
Stabilization: Add teaching positions for MTSS	7.0 FTE	552,440
<i>Subtotal Elementary MTSS</i>	<u>7.0 FTE</u>	<u>552,440</u>
TOTAL	7.0 FTE	\$ 552,440

(B) Elementary Teaching Assistants

1. Kindergarten Teaching Assistants <i>Based on 1.0 kindergarten assistant (0.8295 FTE each) for every 2 classrooms; 39 classrooms planned for 2024-25</i>		
Enrollment - Decrease kindergarten teaching assistants	-1.7 FTE	(74,821)
<i>Subtotal Kindergarten Teaching Assistants</i>	<u>-1.7 FTE</u>	<u>(74,821)</u>
TOTAL	-1.7 FTE	\$ (74,821)

(C) Elementary Expenses and Professional Development

1. Increase elementary per pupil allocation		50,000
TOTAL		\$ 50,000

ELEMENTARY SCHOOLS ENROLLMENT DECREASE	-1.7 FTE	\$ (74,821)
ELEMENTARY STABILIZATION	7.0 FTE	\$ 552,440
TOTAL ELEMENTARY SCHOOLS	5.3 FTE	\$ 527,619

III. MIDDLE SCHOOLS

(A) Middle School Teaching Positions

Projected Enrollment Decrease of 1 Student in FY25

1. Middle School Team Teachers <i>Maximum team size set to 96 students</i>		
Enrollment - Increase middle school team teachers due to enrollment shifts	2.0 FTE	157,840
<i>Subtotal Middle School Team Teachers</i>	<u>2.0 FTE</u>	<u>157,840</u>
2. Multi-Team Teachers		
Enrollment - Increase multi-team teachers due to enrollment shifts	0.5 FTE	39,460
<i>Subtotal Middle School Multi-Team Teachers</i>	<u>0.5 FTE</u>	<u>39,460</u>
TOTAL	2.5 FTE	\$ 197,300

(B) Middle School Athletics and Enrichment

1. Increase middle school athletics budget for contractual rate increase	5,920
2. Increase middle school after school enrichment budget for contractual rate increase	3,491
3. Increase middle school per pupil allocation	5,096

TOTAL \$ **14,507**

MIDDLE SCHOOLS ENROLLMENT INCREASE	2.0 FTE	\$ 157,840
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TOTAL MIDDLE SCHOOLS	2.5 FTE	\$ 211,807
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IV. **HIGH SCHOOLS**

Projected Enrollment Increase of 35 Students in FY25

(A) High School Teaching Positions

1. High School Teaching		
<u>Enrollment</u> - Newton North	-2.4 FTE	(189,408)
<u>Stabilization</u> - Newton North	8.4 FTE	662,928
<u>Enrollment</u> - Newton South	2.4 FTE	189,408
<u>Stabilization</u> - Newton South	5.85 FTE	461,681
<i>Subtotal High School Teaching</i>	<u>14.25 FTE</u>	<u>1,124,609</u>

TOTAL **14.25 FTE** \$ **1,124,609**

(C) High School Expenses and professional development

1. Increase high school principals' professional development	2,500
2. Increase high school per pupil allocations	10,438

TOTAL \$ **12,938**

(D) High School Athletics

1. Fund contractual increases, additional staffing, & partially restore programs cut in FY24	200,000
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TOTAL \$ **200,000**

HIGH SCHOOLS ENROLLMENT INCREASE	0.0 FTE	\$ -
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HIGH SCHOOLS STABILIZATION	14.25 FTE	\$ 1,124,609
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TOTAL HIGH SCHOOLS	14.25 FTE	\$ 1,337,547
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V. **TEACHING & LEARNING**

(A) Staffing Changes

1. Education Stabilization

Move Assistant Director of Diversity, Education, & Inclusion from ESSER III Grant	1.0 FTE	100,798
Move Director of Special Initiatives from ESSER III Grant	0.5 FTE	73,999

TOTAL **1.5 FTE** \$ **174,797**

(B) Professional Development

- 1. Increase district-wide professional development 38,438
- 2. Move Diversity, Equity, and Inclusion program to general fund 50,000

TOTAL \$ **88,438**

(C) Teaching and Learning Expenses and Curriculum Materials

- 1. Increase district wide instructional materials 20,683
- 2. Increase districtwide musical instrument repair and maintenance 18,224
- 3. Increase funding for Calculus Project 33,485
- 4. Eliminate OAT - Observing and Analyzing Teachers (20,000)

TOTAL \$ **52,392**

TOTAL TEACHING & LEARNING STABILIZATION	1.5 FTE	\$	174,797
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TOTAL TEACHING & LEARNING	1.5 FTE	\$	315,627
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VI. INFORMATION TECHNOLOGY AND LIBRARY SERVICES

(A) Information Technology Expenses and Equipment

- 1. Increase IT software, including Parent Square and Thought Exchange 122,970
- 2. Restoration of Summer Stipends and in-State Conferences 10,000
- 3. Increase IT districtwide instructional equipment 60,645
- 4. Decrease Internet utilities budget (7,540)

TOTAL \$ **186,075**

TOTAL INFORMATION TECHNOLOGY AND LIBRARY SERVICES	0.0 FTE	\$	186,075
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VII. STUDENT SERVICES

(A) Student Services Mandated Expense and Staffing Increases

- 1. Out-of-district tuition costs
Final FY25 gross amount of \$15.8M versus FY24 budget of \$14.6M
 - Increase tuition budget FY25 projected rates and placements 1,207,268
 - Decrease due to additional Circuit Breaker credit to tuition (based on final FY24 costs) (1,097,470)
 - Increase tuition due to the loss of City One-Time Bridge Funding 700,000
 - Carryforward** - Use FY24 Carryforward funds in Circuit Breaker (716,800)
 - Subtotal Out-of-District Tuition Costs*

 92,998
- 2. Special education transportation
FY25 is the second year in a new three-year contract
 - Decrease special education transportation to reflect actual projected spending (230,328)
 - State Funding** - Increase Circuit Breaker credit for special education transportation (28,935)
 - (transportation reimbursement projected at 57%)

 (259,263)
 - Subtotal Special Education Transportation*

 (259,263)
- 3. Special Education Educational Support Staff

Add Unit C behavior special education teaching assistants due to move-ins	5.0 FTE	209,000
Add Unit C behavior technicians for increased need due to move-ins	5.0 FTE	272,500
<i>Subtotal Special Education Support Staff</i>	<hr style="width: 100%;"/> 10.0 FTE	<hr style="width: 100%;"/> 481,500

4. Contracted Services and Summer Programs			
Increase K-12 summer programs			11,500
Reduce special education contract services based on student needs			-215,000
<i>Subtotal Contracted Services and Summer Programs</i>			<u>-203,500</u>
TOTAL	10.0 FTE	\$	111,735

(B) Student Services Program Adjustments and Staffing

1. Williams Reflections Classroom (new program at Williams)			
Add special education teacher	1.0 FTE		78,920
Add Adapted PE teacher	0.1 FTE		7,892
Add speech and language pathologist	0.5 FTE		53,000
Add Unit C special education aides	2.6 FTE		107,656
Add occupational and physical therapist (OT/PT)	0.6 FTE		64,800
Districtwide Shifts to Offset Program:			
Decrease Unit C behavior technicians due to enrollment shifts	-2.5 FTE		-138,370
Decrease special education teachers due to enrollment shifts	-1.5 FTE		-131,920
Decrease speech and language pathologist due to enrollment shifts	-0.5 FTE		-53,000
Decrease occupational and physical therapist (OT/PT) due to enrollment shifts	-0.4 FTE		-43,200
<i>Subtotal Williams Reflections Classroom</i>	<u>-0.2 FTE</u>		<u>-54,222</u>
2. High School Staffing			
Increase Psychologist Salaries	0.8 FTE		108,000
<i>Subtotal High School Staffing</i>	<u>0.8 FTE</u>		<u>108,000</u>
3. Middle School Staffing			
Increase Brown special education teachers	0.3 FTE		19,730
Increase Oak Hill special education teachers	1.0 FTE		78,920
Increase occupational and physical therapist (OT/PT) (distribution TBD)	0.3 FTE		32,400
<i>Subtotal Middle School Staffing</i>	<u>1.6 FTE</u>		<u>131,050</u>
4. Elementary School Staffing			
<u>Stabilization:</u> Increase social worker at five elementary schools (distribution TBD)	6.7 FTE		528,764
Increase occupational and physical therapist (OT/PT) due to enrollment shifts	0.1 FTE		10,800
<i>Subtotal Elementary School Staffing</i>	<u>6.8 FTE</u>		<u>539,564</u>
5. Preschool Staffing - Add new Preschool Classroom			
<u>Stabilization:</u> NECP programmatic adds			
Add Unit C special education aides	1.2 FTE		49,115
Add special education teachers	1.0 FTE		78,920
Add BT aide specialists	0.9 FTE		47,688
Add Board Certified Behavior Analysts (BCBA Teachers)	0.2 FTE		21,200
Add speech and language teacher	0.2 FTE		22,260
Add occupational and physical therapist (OT/PT)	0.2 FTE		16,200
Add social workers	0.1 FTE		5,400
<i>Subtotal Preschool Staffing</i>	<u>3.7 FTE</u>		<u>240,783</u>
TOTAL	12.6 FTE	\$	965,175

STUDENT SERVICES MANDATED EXPENSES AND STAFFING	10.0 FTE	\$	111,735
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STUDENT SERVICES STABILIZATION	10.4 FTE	\$	769,547
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TOTAL STUDENT SERVICES	22.6 FTE	\$	1,076,910
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IX. FACILITIES

(A) Mandated Expense Increases

1. Utilities

Increase electricity budget to account for supply rate increases and leveled usage	48,829
Increase natural gas budget to account for leveled rates and usage	25,709
Decrease telecommunications, diesel, gasoline, and heating oil	(9,543)
<i>Subtotal Utilities</i>	<u>64,995</u>

2. Facilities Maintenance

Increase charter maintenance due to loss of one-time City funding	410,000
Increase charter maintenance based on current needs	404,196
Decrease charter maintenance summer projects	(250,000)
<i>Subtotal Facilities Maintenance</i>	<u>564,196</u>

TOTAL **\$ 629,191**

(B) Custodial Staffing and Overtime

1. Increase custodial overtime due to increases in needs 75,000

TOTAL **0.0 FTE** **\$ 75,000**

TOTAL FACILITIES **0.0 FTE** **\$ 704,191**

X. SYSTEMWIDE EXPENSES AND PROGRAMS

(A) Systemwide Mandated Expenses and Staffing

1. Yellow Bus Transportation

Rate increase for regular and private school transportation budget	165,370
Increase McKinney-Vento/Foster Care transportation based on projected needs and state credit	9,000
<i>Subtotal Yellow Bus Transportation</i>	<u>174,370</u>

TOTAL **\$ 174,370**

(B) Systemwide Budget and Program Adjustments

1. Decrease Superintendent's Office consultants and administrative software (68,500)

2. Decrease budget for legal counsel (105,000)

3. Increase budget for substitutes and absence tracking software 34,376

4. Business, Finance and Planning Office

COSEBOC	35,000
Decrease Business, Finance, and Planning expense budget	(9,046)
Decrease districtwide equipment purchase and maintenance budget	(10,284)
Decrease budget for student lunch debt to reflect need	(20,000)
Purchase Transportation tracking software	35,000
<i>Subtotal Business, Finance and Planning Office</i>	<u>30,670</u>

5. Stabilization funds for additional staffing

For additional staffing		(3,100,000)
To balance new staffing contract		\$ (1,000,000)
Subtotal Overlay Credits		\$ (4,100,000)

TOTAL	0.0 FTE	\$ (4,208,454)
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SYSTEM MANDATED EXPENSES AND STAFFING	0.0 FTE	\$ 174,370
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SYSTEMWIDE BUDGET & PROGRAM ADJUSTMENTS	0.0 FTE	\$ (4,100,000)
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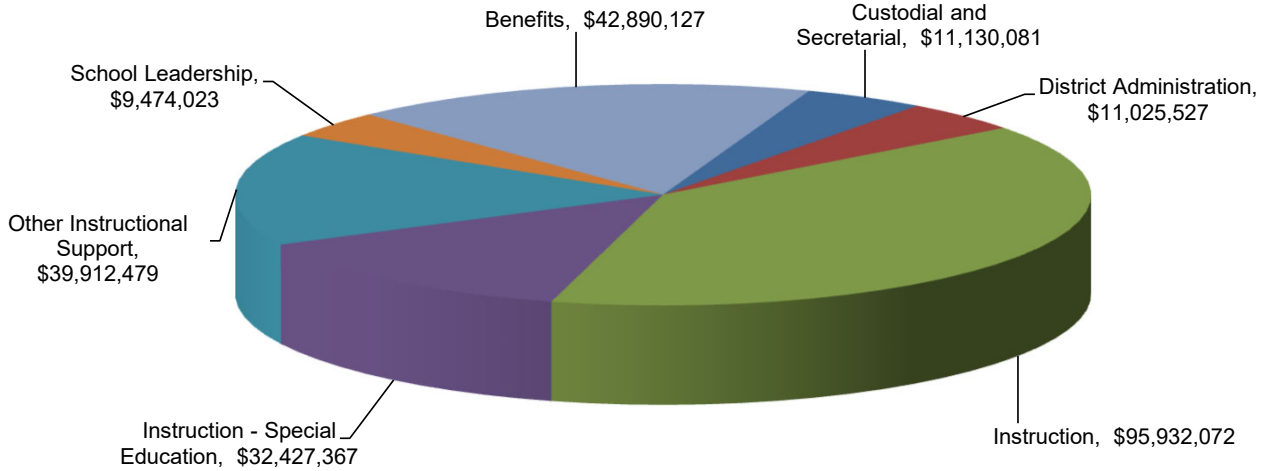
TOTAL SYSTEMWIDE	0.0 FTE	\$ (4,034,084)
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TOTAL FY25 BUDGET INCREASE	46.2 FTE	\$ 9,891,594
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FY25 BUDGET SUMMARIES

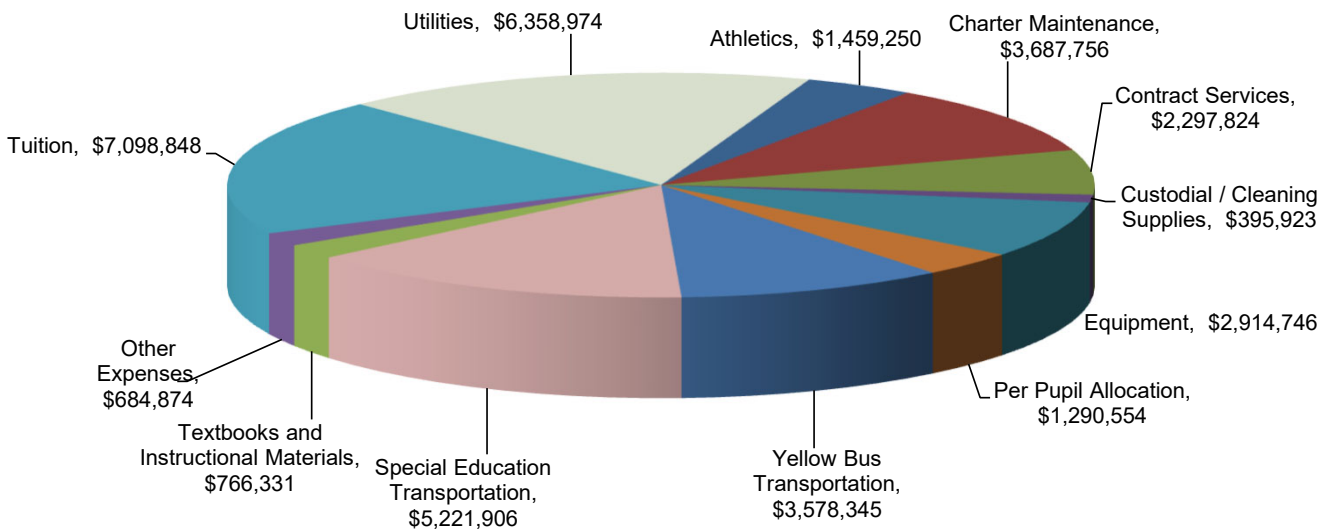
FY25 SUPERINTENDENT'S PROPOSED BUDGET SUMMARY BY TYPE OF SPENDING

FY25 Superintendent's Proposed Budget: Salaries and Benefits



TOTAL FY25 SALARIES AND BENEFITS: \$242,791,676
87.2% OF TOTAL OPERATING BUDGET

FY25 Superintendent's Proposed Budget: Expenses



TOTAL FY25 EXPENSES: \$35,755,331
12.8% OF TOTAL OPERATING BUDGET

**FY25 SUPERINTENDENT'S PROPOSED BUDGET
SUMMARY BY TYPE OF SPENDING**

DESCRIPTION	FY21 FTE	FY21 ACTUAL	FY22 FTE	FY22 ACTUAL	FY23 FTE	FY23 ACTUAL	FY24 FTE	Adjusted FY24 BUDGET	FY25 FTE	Proposed FY25 BUDGET	Change from FY24 to FY25	
											FTE	BUDGET %
K-12 ENROLLMENT		11,810			11,717			11,596			11,522	
Change from Previous Year		-701 students			-93 students			-121 students			-74 students	
SALARIES			-100 students									
Elementary Teachers	267.0	\$22,111,123	262.0	\$23,539,291	257.0	\$24,334,303	256.0	\$24,439,120	261.0	\$25,946,303	5.0	\$1,507,183 6%
Middle School Teachers	201.0	\$18,071,749	202.0	\$19,048,281	195.1	\$19,208,063	182.4	\$18,375,985	184.9	\$19,386,639	2.5	\$1,010,654 5%
High School Teachers	267.1	\$24,670,630	265.8	\$25,590,873	261.3	\$26,293,018	258.8	\$26,500,619	273.1	\$24,432,404	14.3	-\$2,068,215 -8%
Student Services Teachers	293.6	\$25,280,348	301.0	\$26,876,327	314.0	\$28,743,611	319.1	\$30,897,973	321.3	\$32,427,367	2.3	\$1,529,394 5%
Specialists and Librarians	167.1	\$15,409,569	168.0	\$16,104,617	161.9	\$16,008,614	166.8	\$16,884,034	167.8	\$17,741,371	1.0	\$857,337 5%
Psych, Guidance, Social Workers, Medical	127.5	\$12,322,103	123.3	\$13,050,352	126.3	\$13,661,380	127.5	\$13,832,380	135.8	\$15,167,475	8.3	\$1,334,732 10%
All Aides	483.2	\$20,771,766	526.1	\$22,352,803	530.5	\$22,487,425	496.9	\$22,757,303	507.3	\$24,745,004	10.4	\$1,987,701 9%
Principals, Asst Pr., Dept. Heads, Housemaster	63.2	\$8,639,932	62.2	\$9,803,955	61.7	\$9,198,829	60.6	\$9,164,181	60.6	\$9,474,023	0.0	\$309,842 3%
Administration and Coordinators	84.0	\$9,347,493	84.7	\$9,916,118	81.6	\$10,029,608	83.4	\$10,623,179	83.9	\$11,025,527	0.5	\$402,348 4%
Custodians and Secretaries	168.6	\$9,192,279	168.5	\$10,062,263	168.7	\$10,361,964	166.8	\$10,659,217	166.8	\$11,130,081	0.0	\$470,864 4%
Longevity, Substitutes, Stipends, OT (No FTE)	0.0	\$7,707,071	0.0	\$6,404,271	0.0	\$6,144,837	0.0	\$7,982,972	0.0	\$8,267,515	0.0	\$284,543 4%
Reserve Teachers	0.0	\$3,500	0.0	\$0	0.0	\$0	0.0	\$0	2.0	\$157,840	2.0	\$157,840 0%
SUBTOTAL BASE SALARIES	2122.4	\$173,527,563	2163.8	\$181,749,152	2158.1	\$186,471,652	2118.2	\$192,117,327	2164.5	\$193,901,549	46.2	\$7,784,222 4%
BENEFITS												
Health Insurance		\$32,101,415		\$33,694,183		\$34,715,538		\$36,620,081		\$38,201,392		\$1,581,311 4%
Dental Insurance		\$568,514		\$560,198		\$550,495		\$596,435		\$620,894		\$24,459 4%
Life Insurance		\$42,540		\$27,680		\$21,437		\$35,000		\$32,500		-\$2,500 -7%
Disability Insurance		\$11,706		\$11,947		\$10,739		\$14,000		\$14,366		\$366 3%
Medicare		\$2,405,989		\$2,559,937		\$2,627,350		\$2,683,598		\$2,897,946		\$214,348 8%
Medicare Part B		\$1,286,787		\$1,286,578		\$1,307,075		\$683,454		\$357,371		-\$326,083 -48%
Unemployment		\$382,789		\$400,000		\$400,000		\$350,000		\$250,000		-\$100,000 -29%
Workers Comp		\$2,395,324		\$2,657,149		\$2,903,623		\$400,000		\$400,000		\$0 0%
Other Post Employment Benefits		\$83,970		\$109,889		\$112,447		\$118,141		\$115,658		-\$2,483 -2%
Travel Reimbursement		\$39,662,035		\$41,551,595		\$42,897,792		\$41,500,709		\$42,890,127		\$1,389,418 3%
EXPENSES												
Per Pupil Allocation		\$726,666		\$785,682		\$977,680		\$1,228,020		\$1,290,554		\$62,534 5%
Utilities		\$4,581,141		\$5,087,626		\$4,954,063		\$6,301,519		\$6,358,974		\$57,455 1%
Charter Maintenance		\$3,740,804		\$3,774,105		\$3,584,527		\$3,104,740		\$3,687,756		\$583,016 19%
Equipment Repair		\$929,084		\$928,759		\$1,044,031		\$931,241		\$993,783		\$62,542 7%
Contract Services		\$1,407,301		\$1,640,294		\$2,382,845		\$2,701,443		\$2,297,824		-\$403,619 -15%
Tuition		\$7,820,785		\$8,189,648		\$8,106,521		\$7,025,850		\$7,098,848		\$72,998 1%
Yellow Bus Transportation		\$3,200,466		\$2,454,176		\$3,762,703		\$3,406,300		\$3,578,345		\$172,045 5%
Special Education Transportation		\$3,479,583		\$4,312,630		\$2,766,799		\$5,481,169		\$5,221,906		-\$259,263 -5%
Textbooks and Instructional Materials		\$736,909		\$646,773		\$954,483		\$736,976		\$766,331		\$29,355 4%
Custodial / Cleaning Supplies		\$271,783		\$214,836		\$475,901		\$415,709		\$395,923		-\$19,786 -5%
In-State and Out of State Travel		\$72,306		\$127,570		\$157,594		\$179,450		\$253,332		\$73,882 41%
Admin Supplies and Expenses		\$897,539		\$227,809		\$551,663		\$435,812		\$421,542		-\$14,270 -3%
Equipment		\$1,605,614		\$1,408,007		\$1,658,181		\$1,799,899		\$1,920,963		\$121,064 7%
Athletics		\$936,898		\$1,560,000		\$1,420,000		\$1,259,250		\$1,459,250		\$200,000 16%
School Lunch Subsidy		\$56,095		\$0		\$0		\$30,000		\$10,000		-\$20,000 -67%
SUBTOTAL EXPENSES		\$30,462,974		\$31,357,916		\$32,796,993		\$35,037,377		\$35,755,331		\$717,954 2%
TOTAL GENERAL FUND	2122.4	\$243,652,572	2163.8	\$254,658,663	2158.1	\$262,166,437	2118.2	\$268,655,413	2164.5	\$278,547,007	46.2	\$9,891,594 3.7%
TOTAL BUDGET INCREASE	41.5	\$9,410,140	41.4	\$11,006,091	-5.7	\$7,507,774	-39.8	\$6,488,976	46.2	\$9,891,594	46.2	\$9,891,594 3.7%
% INCREASE		4.1%			2.9%			2.5%			3.7%	

FY25 SUPERINTENDENT'S PROPOSED BUDGET BY ACCOUNT

BUDGET SUMMARY

Account Name	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 PROPOSED BUDGET		CHANGE FROM FY24 BUDGET		
	\$	FTEs	\$	FTEs	\$	FTEs	\$	%	
Salaries Summary									
SALARIES	\$186,885,348	2,118.2	\$192,301,608	2,164.5	\$204,181,730	46.2	\$11,880,122	6.2%	
BENEFITS	\$42,897,792		\$41,500,709		\$42,888,627		\$1,387,918	3.3%	
	<u>\$229,783,139</u>	<u>2,118.2</u>	<u>\$233,802,317</u>	<u>2,164.5</u>	<u>\$247,070,357</u>	<u>46.2</u>	<u>\$13,268,040</u>	<u>5.7%</u>	
Expenses Summary									
UTILITIES	\$4,954,063		\$6,301,519		\$6,358,974		\$57,455	0.9%	
MAINTENANCE	\$4,655,558		\$4,286,031		\$5,009,546		\$723,515	16.9%	
CONTRACT SERVICES	\$2,749,881		\$2,758,681		\$2,388,812		(\$369,869)	-13.4%	
TUITION	\$8,180,454		\$7,197,350		\$7,270,348		\$72,998	1.0%	
TRANSPORTATION	\$6,529,503		\$8,895,519		\$8,801,751		(\$93,768)	-1.1%	
SUPPLIES	\$2,151,867		\$2,263,738		\$2,268,849		\$5,111	0.2%	
EQUIPMENT	\$1,741,971		\$1,891,009		\$2,019,120		\$128,111	6.8%	
ATHLETICS	\$1,420,000		\$1,259,250		\$1,459,250		\$200,000	15.9%	
	<u>\$32,383,297</u>		<u>\$34,853,096</u>		<u>\$35,576,650</u>		<u>\$723,554</u>	<u>2.1%</u>	
STABILIZATION CREDIT					(\$4,100,000)		(\$4,100,000)		
TOTAL	\$262,166,437	2,118.2	\$268,655,413	2,164.5	\$278,547,007	46.2	\$9,891,594	3.7%	

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

FY25 SUPERINTENDENT'S PROPOSED BUDGET BY ACCOUNT

Account Name	Account	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 PROPOSED BUDGET		CHANGE FROM FY24 ADJ. BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	FTEs	\$	%
<i>Salaries:</i>										
Teacher Salaries	510101	\$111,085,610	1,150.4	\$113,861,529	1,176.5	\$120,530,878	26.0	\$6,669,349	5.9%	
Coordinator Salaries	510103	\$2,418,476	18.9	\$2,678,162	19.4	\$2,841,939	0.5	\$163,777	6.1%	
Music/Drama Salaries	510104	\$157,648		\$103,103		\$129,641		\$26,538	25.7%	
Psychologist Salaries	510105	\$3,488,161	28.0	\$3,640,610	28.8	\$3,893,261	0.8	\$252,651	6.9%	
Counselor Salaries	510106	\$3,835,149	37.2	\$3,901,094	37.2	\$4,062,876		\$161,782	4.1%	
Counselors Non-Guidance	510107	\$1,934,541	22.5	\$2,285,980	22.5	\$2,397,479		\$111,499	4.9%	
School Legal Salaries	510109	\$157,139	1.0	\$160,423	1.0	\$164,437		\$4,014	2.5%	
Principal Salaries	510110	\$3,562,639	21.0	\$3,553,909	21.0	\$3,661,541		\$107,633	3.0%	
Asst Principal Salaries	510111	\$1,755,837	11.5	\$1,607,017	11.5	\$1,658,234		\$51,217	3.2%	
Schl Department Head Salaries	510112	\$2,014,029	14.7	\$2,097,175	14.7	\$2,169,741		\$72,566	3.5%	
Admin Support Salaries	510114	\$3,065,534	27.4	\$3,083,245	27.4	\$3,174,544		\$91,299	3.0%	
Central Staff Salaries	510115	\$1,285,638	7.0	\$1,445,632	7.0	\$1,481,765		\$36,133	2.5%	
Supervisory Salaries	510116	\$769,401	6.1	\$744,965	6.1	\$775,182		\$30,217	4.1%	
Specialist Salaries	510117	\$2,490,678	13.8	\$1,411,627	13.8	\$1,465,951		\$54,324	3.8%	
Housemaster Salaries	510118	\$1,108,800	8.0	\$1,127,397	8.0	\$1,172,176		\$44,779	4.0%	
Assistant Director Salaries	510119	\$118,663	1.0	\$126,676	2.0	\$235,365	1.0	\$108,689	85.8%	
Director Salaries	510120	\$918,163	6.0	\$926,652	6.0	\$949,819		\$23,167	2.5%	
Tech Support Assistant Salaries	510121	\$792,199	8.6	\$830,661	8.6	\$871,634		\$40,973	4.9%	
Vice Principals Salaries	510123	\$276,191	2.0	\$289,102	2.0	\$300,667		\$11,565	4.0%	
Medical Salaries	510133	\$1,332,627	19.5	\$1,985,745	20.2	\$2,171,968	0.8	\$186,223	9.4%	
Summer Day Salaries	510136	\$61,421		\$71,730		\$75,524		\$3,794	5.3%	
Librarian Salaries	510138	\$1,771,590	18.4	\$1,897,239	18.4	\$1,996,378		\$99,139	5.2%	
Social Worker Salaries	510140	\$2,133,486	20.3	\$2,019,315	27.1	\$2,641,891	6.8	\$622,576	30.8%	
Secretarial Salaries	510221	\$4,944,853	77.1	\$5,126,591	77.1	\$5,364,553		\$237,962	4.6%	
Summer Aide-Timesheets	510311	\$854,087		\$835,000		\$851,000		\$16,000	1.9%	
Aide Timesheets	510312	\$301,166		\$146,500		\$141,600		(\$4,900)	-3.3%	
Aide Salaries-40 Hrs	510316	\$10,214,875	281.7	\$10,266,387	288.7	\$11,399,036	7.1	\$1,132,649	11.0%	
Aide Specialist -35 HRS	510317	\$161								
Aide Specialist-40 Hrs	510318	\$11,117,136	215.2	\$11,345,416	218.5	\$12,353,368	3.3	\$1,007,952	8.9%	
ISS Salaries	510320	\$886,054		\$1,132,306		\$1,104,433		(\$27,873)	-2.5%	
Custodial/Maint Salaries	510331	\$5,355,882	89.0	\$5,465,859	89.0	\$5,697,190		\$231,331	4.2%	
Non-Aligned Salaries	510340	\$1,147,468	12.0	\$1,218,498	12.0	\$1,248,011		\$29,513	2.4%	
Timesheet Salaries	510342	\$68,812		\$55,000		\$55,000				
Lunchroom Attendants - Elementary	510345	\$99,337		\$148,437		\$145,451		(\$2,986)	-2.0%	
Elected Official w/Benefits	511103	\$62,001		\$62,000		\$62,000				
Work Study Wages	512003	\$48,621		\$49,140		\$49,140				
Coaches & Officials Wages	512004	\$230,980		\$116,945		\$122,865		\$5,920	5.1%	
Substitute Clerical Wages	512005	\$75,862		\$70,000		\$76,000		\$6,000	8.6%	
Substitute Teachers	512006	\$1,401,014		\$1,420,000		\$1,420,000				
School Tutors	512007	\$31,115		\$40,628		\$40,628				
Interns	512008	\$232,675		\$265,000		\$279,000		\$14,000	5.3%	
Music Accompanists	512009	\$55,770		\$40,623		\$42,680		\$2,057	5.1%	
School Chaperones	512010	\$13,510		\$11,137		\$9,703		(\$1,434)	-12.9%	
Regular Overtime	513010	\$459,111		\$408,500		\$482,000		\$73,500	18.0%	
Work By Other Departments	513040	\$79,687		\$74,800		\$75,200		\$400	0.5%	
Work by Public Buildings	51304B	\$335,909		\$109,481		\$107,981		(\$1,500)	-1.4%	
Longevity	514001	\$74,177		\$1,183,571		\$1,199,315		\$15,744	1.3%	
Education Incentive Pay	514003			\$625,000		\$625,000				
Shift Differential	514004	\$251,223		\$255,160		\$276,643		\$21,483	8.4%	
Unit C Licensure Incentive	514010	\$15,736		\$25,000		\$25,000				
Firing License	514305	\$6,882		\$6,000		\$6,000				
Other Stipends	514309	\$478,432		\$502,082		\$606,202		\$104,120	20.7%	
School Extra Assignments	514310	\$509,806		\$453,284		\$484,067		\$30,783	6.8%	
Summer Other Stipends	514319	\$734,857		\$687,823		\$688,323		\$500	0.1%	
Other Compensation	515000			\$2,500		\$2,500				
Retirement Incentive	515001	\$67,500		\$55,000		\$80,000		\$25,000	45.5%	
Sick Leave Buy Back	515004	\$109,406		\$100,000		\$111,000		\$11,000	11.0%	
Vacation Buy Back	515006			\$25,000				(\$25,000)	-100.0%	
Sick Leave Incentive	515010	\$41,424		\$60,003		\$64,000		\$3,997	6.7%	
Clothing Allowance	515101	\$46,200		\$48,950		\$48,950				
Non-Elective 403B Contrib.	515204			\$15,000		\$15,000				
SUBTOTAL SALARIES		\$186,885,348	2,118.2	\$192,301,608	2,164.5	\$204,181,730	46.2	\$11,880,122	285.2%	

FY25 SUPERINTENDENT'S PROPOSED BUDGET BY ACCOUNT

Account Name	Account	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 PROPOSED BUDGET		CHANGE FROM FY24 ADJ. BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	FTEs	\$	%
<u>Benefits:</u>										
Unemployment Benefits	570200	\$249,088		\$350,000		\$250,000		(\$100,000)		-28.6%
Vehicle Use Reimbursement	571000	\$112,447		\$118,141		\$114,158		(\$3,983)		-3.4%
Workers Comp Insurance	575007	\$400,000		\$400,000		\$400,000				
Dental Insurance	57DENT	\$550,495		\$596,435		\$620,894		\$24,459		4.1%
Disability Insurance	57DISA	\$10,739		\$14,000		\$14,366		\$366		2.6%
Health Insurance	57HLTH	\$34,715,538		\$36,620,081		\$38,201,392		\$1,581,311		4.3%
Basic Life Insurance	57LIFE	\$21,437		\$35,000		\$32,500		(\$2,500)		-7.1%
Medicare Payroll Tax	57MEDA	\$2,627,350		\$2,683,598		\$2,897,946		\$214,348		8.0%
Medicare Part B Reimb	57MEDB	\$1,307,075		\$683,454		\$357,371		(\$326,083)		-47.7%
Other Post Employment Benefits	57OPEB	\$2,903,623								
HEALTH INSURANCE AND BENEFITS		\$42,897,792		\$41,500,709		\$42,888,627		\$1,387,918		3.3%
<u>Utilities:</u>										
Electricity	521000	\$3,131,674		\$3,573,138		\$3,621,967		\$48,829		1.4%
Natural Gas	521100	\$1,489,887		\$2,370,488		\$2,396,197		\$25,709		1.1%
Telephone	534010	\$102,574		\$118,000		\$117,500		(\$500)		-0.4%
Cellular Telephones	534020	\$39,948		\$51,500		\$48,550		(\$2,950)		-5.7%
Internet Access Charges	534040	\$43,839		\$47,500		\$39,960		(\$7,540)		-15.9%
Heating Oil	541200	\$124,157		\$114,193		\$110,000		(\$4,193)		-3.7%
Gasoline	548000	\$15,230		\$9,200		\$9,800		\$600		6.5%
Diesel Fuel	548100	\$6,754		\$17,500		\$15,000		(\$2,500)		-14.3%
SUBTOTAL UTILITIES		\$4,954,063		\$6,301,519		\$6,358,974		\$57,455		0.9%
<u>Maintenance:</u>										
Office Equipment R&M	524010	\$63,069		\$77,071		\$81,691		\$4,620		6.0%
Motor Vehicle R&M	524030	\$6,035								
Computer Equipment R&M	524050	\$376,592		\$253,000		\$255,000		\$2,000		0.8%
Public Building R&M	524070	\$2,952,662		\$2,725,615		\$3,312,131		\$586,516		21.5%
Departmental Equipment R&M	524080	\$57,382		\$62,534		\$78,500		\$15,966		25.5%
Software Maintenance	524100	\$519,422		\$514,000		\$577,376		\$63,376		12.3%
Instructional Equipment R&M	524140	\$71,939		\$98,600		\$143,700		\$45,100		45.7%
Document Shredding	524500	\$1,407		\$3,406		\$3,500		\$94		2.8%
Rental - Vehicles	527300	\$1,761		\$4,000		\$4,000				
Rental - Equipment	527400	\$25,393		\$55,712		\$84,321		\$28,609		51.4%
Rental - Storage Container	527600			\$19,800				(\$19,800)		-100.0%
Motor Vehicle Inspections	530300	\$8		\$250		\$250				
Building Maint Supplies	543000	\$316,948		\$223,044		\$221,044		(\$2,000)		-0.9%
Cleaning/Custodial Supplies	545000	\$235,906		\$185,999		\$185,033		(\$966)		-0.5%
Auto Repair Parts	548400	\$648								
Chemicals	559700	\$26,385		\$63,000		\$63,000				
SUBTOTAL MAINTENANCE		\$4,655,558		\$4,286,031		\$5,009,546		\$723,515		16.9%
<u>Contract Services + Travel:</u>										
Consultants	530100	\$1,431,031		\$1,542,421		\$1,251,201		(\$291,220)		-18.9%
Auditing Services	530201	\$7,300		\$7,500		\$7,500				
Tutoring Services	530210	\$50,055		\$20,000		\$20,000				
Document Preservation	530400	\$6,251		\$11,272		\$11,273		\$1		0.0%
Photographic Services	530600	\$945		\$1,500		\$1,000		(\$500)		-33.3%
Legal Services	530900	\$113,651		\$205,000		\$100,000		(\$105,000)		-51.2%
Clerical Services	531300	\$646,705		\$675,000		\$690,000		\$15,000		2.2%
Training Expenses	531900	\$31,200		\$46,490		\$36,350		(\$10,140)		-21.8%
Fee Instructors	535000	\$2,638		\$14,500		\$13,000		(\$1,500)		-10.3%
Fee Umpires/Officials	535100	\$36,724		\$13,000		\$8,000		(\$5,000)		-38.5%
In-State Conferences	571100	\$68,975		\$111,148		\$138,338		\$27,190		24.5%
Out-Of-State Travel	572000	\$12,806		\$13,750		\$39,150		\$25,400		184.7%
Claims/Settlements	572500	\$338,601		\$95,000		\$70,000		(\$25,000)		-26.3%
Employee Honesty Bonds	575005	\$3,000		\$2,100		\$3,000		\$900		42.9%
SUBTOTAL CONTRACT SVCS.		\$2,749,881		\$2,758,681		\$2,388,812		(\$369,869)		-13.4%

FY25 SUPERINTENDENT'S PROPOSED BUDGET BY ACCOUNT

Account Name	Account	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 PROPOSED BUDGET		CHANGE FROM FY24 ADJ. BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	FTEs	\$	%
<i>Tuition:</i>										
Tuition Assistance	532100	\$73,933		\$171,500		\$171,500				
In-District Tuitions	532201	\$101,768		\$110,000		\$95,000		(\$15,000)		-13.6%
Out-Of-District Tuitions	532202	\$8,004,553		\$6,905,850		\$6,998,848		\$92,998		1.3%
Summer Tuitions	532203	\$200		\$10,000		\$5,000		(\$5,000)		-50.0%
SUBTOTAL TUITION		\$8,180,454		\$7,197,350		\$7,270,348		\$72,998		1.0%
<i>Transportation:</i>										
Pupil Transportation	538301	\$3,208,250		\$2,872,600		\$3,028,090		\$155,490		5.4%
Field Trip Transportation	538302	\$82,674		\$57,670		\$48,645		(\$9,025)		-15.6%
Private School Transportation	538303	\$226,800		\$234,000		\$243,880		\$9,880		4.2%
SPED Transportation	538304	\$2,766,799		\$5,481,169		\$5,221,906		(\$259,263)		-4.7%
Athletic Transportation	538305			\$38,080		\$44,230		\$6,150		16.2%
Staff Transportation Incentive	538300	\$244,979		\$212,000		\$215,000		\$3,000		1.4%
SUBTOTAL TRANSPORTATION		\$6,529,503		\$8,895,519		\$8,801,751		(\$93,768)		-1.1%
<i>Supplies, etc.</i>										
Postage	534100	\$4,514		\$21,516		\$24,116		\$2,600		12.1%
Printing	534200	\$86,995		\$143,962		\$127,044		(\$16,918)		-11.8%
Advertising/Publications	534300	\$23,738		\$21,603		\$23,353		\$1,750		8.1%
Medical Services	537100	\$275								
Educational Activities	538700			\$30				(\$30)		-100.0%
Office Supplies	542000	\$55,005		\$74,182		\$78,551		\$4,369		5.9%
Instructional Supplies	542200	\$1,353,410		\$1,258,286		\$1,325,357		\$67,071		5.3%
Medical Supplies	550000	\$45,304		\$35,000		\$35,000				
Printing Supplies	550100	\$4,126		\$28,000		\$28,000				
Educational Testing Mat/Supp	550300			\$32,576		\$32,000		(\$576)		-1.8%
Paper Goods & Supplies	552300	\$95,722		\$100,000		\$100,000				
Public Safety Supplies	558000	\$5,485		\$4,490		\$4,490				
Uniforms/Protective	558100			\$410				(\$410)		-100.0%
Library Supplies	558300	\$86,374		\$82,278		\$63,450		(\$18,828)		-22.9%
Computer Supplies	558500	\$20,639		\$45,128		\$39,243		(\$5,885)		-13.0%
Books/Manuals/Periodicals	559200	\$98,828		\$56,798		\$112,505		\$55,707		98.1%
Textbooks	559201	\$98,195		\$113,088		\$87,454		(\$25,634)		-22.7%
Replacement Textbooks	559202			\$1,000		\$1,000				
Awards & Trophies	559300	\$766		\$2,400		\$2,400				
Refreshments/Meals	571200	\$15,477		\$17,090		\$18,890		\$1,800		10.5%
Special Event Expenses	571600	\$237		\$3,777		\$3,962		\$186		4.9%
Scholarships/Awards	571800	\$6,993		\$7,600		\$6,600		(\$1,000)		-13.2%
Moving Expenses	572700	\$89,696		\$68,820		\$43,000		(\$25,820)		-37.5%
Dues & Subscriptions	573000	\$60,088		\$115,706		\$102,434		(\$13,272)		-11.5%
School Lunch Expense	594600			\$30,000		\$10,000		(\$20,000)		-66.7%
SUBTOTAL SUPPLIES		\$2,151,867		\$2,263,738		\$2,268,849		\$5,111		0.2%
<i>Equipment:</i>										
PC Hardware-Admin	585111	\$263,132		\$196,162		\$201,390		\$5,228		2.7%
PC Hardware-Instructional	585112	\$614,362		\$742,314		\$790,200		\$47,886		6.5%
PC Software-Admin	585121	\$225,941		\$323,646		\$445,978		\$122,332		37.8%
PC Software-Instructional	585122	\$226,424		\$202,433		\$216,830		\$14,397		7.1%
Audio-Visual Equipment	585130	\$2,995		\$9,117		\$2,000		(\$7,117)		-78.1%
Office Equipment	585140	\$58,150		\$46,414		\$21,300		(\$25,114)		-54.1%
Minor Office Equipment	585141			\$2,000		\$2,000				
Office Furniture	585150	\$20,117		\$45,777		\$26,400		(\$19,377)		-42.3%
Classroom Furniture	585160	\$183,010		\$70,645		\$72,500		\$1,855		2.6%
Housekeeping Equipment	585171	\$44,082		\$75,000		\$75,000				
Radio Communications Equip	585190	\$2,248		\$3,000		\$4,022		\$1,022		34.1%
Instructional Equipment	585210	\$101,510		\$174,500		\$161,500		(\$13,000)		-7.4%
SUBTOTAL EQUIPMENT		\$1,741,971		\$1,891,009		\$2,019,120		\$128,111		6.8%
<i>Athletic Revolving Account:</i>										
Transfer-NNHS Athletic Revolving	594020	\$750,000		\$632,400		\$732,400		\$100,000		15.8%
Transfer-NSHS Athletic Revolving	594025	\$670,000		\$626,850		\$726,850		\$100,000		16.0%
SUBTOTAL ATHLETIC		\$1,420,000		\$1,259,250		\$1,459,250		\$200,000		15.9%
Transfer-Stabilization Credit	579000					(\$4,100,000)		(\$4,100,000)		
SUBTOTAL Stabilization Credit						(\$4,100,000)		(\$4,100,000)		
Subtotal		\$262,166,437	2,118.2	\$268,655,413	2,164.5	\$278,547,007	46.2	\$9,891,594		3.7%
Grand Total		\$262,166,437	2,118.2	\$268,655,413	2,164.5	\$278,547,007	46.2	\$9,891,594		3.7%

FY25 BUDGET DETAIL

**NEWTON PUBLIC SCHOOLS
FY25 SUPERINTENDENT'S PROPOSED BUDGET
BY RESPONSIBILITY CENTER**

RESPONSIBILITY CENTER	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY24 BUDGET	
	\$	FTE'S	\$	FTE'S	\$	FTE'S	\$	%
School Committee	\$659,405	2.1	\$699,464	2.1	\$621,566	2.1	(\$77,898)	-11.1%
Central Staff	\$1,492,995	8.0	\$1,779,315	8.0	\$1,755,161	8.0	(\$24,154)	-1.4%
Human Resources & Benefits	\$47,342,536	7.4	\$47,889,904	7.4	\$49,215,814	7.4	\$1,325,911	2.8%
Elementary Education	\$38,366,316	413.8	\$38,272,303	413.8	\$40,511,613	419.1	\$2,239,310	5.9%
Secondary Education (Middle and High Schools)	\$57,119,691	542.2	\$56,397,712	542.2	\$60,157,938	559.0	\$3,760,226	6.7%
Per Pupil Allocation Budgets	\$977,680	0.0	\$1,228,020	0.0	\$1,290,554	0.0	\$62,534	5.1%
English Language Learning	\$4,825,244	47.6	\$4,936,356	47.6	\$5,153,812	47.6	\$217,456	4.4%
Career & Technical Vocational Education	\$1,612,881	14.8	\$1,679,423	14.8	\$1,724,349	14.8	\$44,926	2.7%
Information Technology	\$6,960,238	49.7	\$7,167,210	49.7	\$7,574,906	49.7	\$407,696	5.7%
Teaching & Learning Program/Professional Development	\$1,306,178	0.0	\$1,155,873	0.0	\$1,255,905	0.0	\$100,032	8.7%
Teaching & Learning Staffing	\$1,692,139	13.8	\$1,828,479	13.8	\$2,106,034	15.3	\$277,555	15.2%
Student Services, including Guidance	\$78,408,269	907.6	\$83,369,640	907.6	\$87,841,090	930.3	\$4,471,450	5.4%
Business, Finance & Planning, including Transportation	\$5,670,177	16.2	\$5,348,832	16.2	\$1,501,708	16.2	(\$3,847,124)	-71.9%
Operations (Maintenance & Environmental Management)	\$15,832,686	95.0	\$16,902,882	95.0	\$17,836,557	95.0	\$933,675	5.5%
TOTAL	\$262,166,437	2,118.2	\$268,655,413	2,118.2	\$278,547,007	2,164.5	\$9,891,594	3.7%

RESPONSIBILITY CENTER	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY24 BUDGET	
	\$	FTE'S	\$	FTE'S	\$	FTE'S	\$	%
Budget Offsets (included above)								
SPED IDEA Offset (Unit C Staffing)	(\$3,221,236)	0.0	(\$3,221,236)	0.0	(\$3,221,240)	0.0	(\$4)	0.0%
Salary Turnover Savings	(\$2,384,500)	0.0	(\$2,475,000)	0.0	(\$2,600,000)	0.0	(\$125,000)	5.1%
METCO Offset (Unit A Staffing)	(\$750,000)	0.0	(\$750,000)	0.0	(\$750,000)	0.0	\$0	0.0%
Use of School Buildings (USB)	(\$1,104,498)	0.0	(\$850,000)	0.0	(\$900,000)	0.0	(\$50,000)	5.9%
Bus Transportation Fee	(\$535,000)	0.0	(\$974,000)	0.0	(\$975,000)	0.0	(\$1,000)	0.1%
Tuitioned-In Fee (Regular, SPED, ELL)	(\$125,000)	0.0	(\$325,000)	0.0	(\$300,000)	0.0	\$25,000	-7.7%
Early Morning Dropoff Program	\$0	0.0	(\$180,000)	0.0	(\$120,000)	0.0	\$60,000	-33.3%
Middle School Athletics Fee	(\$140,000)	0.0	(\$200,000)	0.0	(\$200,000)	0.0	\$0	0.0%
Instrumental Music Lessons	(\$90,000)	0.0	(\$200,000)	0.0	(\$150,000)	0.0	\$50,000	-25.0%
McKinney-Vento Transportation	(\$278,918)	0.0	(\$220,000)	0.0	(\$220,000)	0.0	\$0	0.0%
Foster Care Transportation	(\$17,394)	0.0	(\$20,000)	0.0	(\$20,000)	0.0	\$0	0.0%
High School Parking Fee	(\$35,000)	0.0	(\$53,000)	0.0	(\$45,000)	0.0	\$8,000	-15.1%
Middle School Student Activity Fee	(\$25,000)	0.0	(\$90,000)	0.0	(\$68,000)	0.0	\$22,000	-24.4%
High School Drama Fee	(\$15,000)	0.0	(\$42,000)	0.0	(\$32,000)	0.0	\$10,000	-23.8%
All City Music Fee	\$0	0.0	(\$11,600)	0.0	(\$11,600)	0.0	\$0	0.0%
Circuit Breaker - Transportation	(\$1,031,353)	0.0	(\$921,065)	0.0	(\$950,000)	0.0	(\$28,935)	3.1%
Circuit Breaker - Consulting	(\$100,000)	0.0	(\$100,000)	0.0	(\$100,000)	0.0	\$0	0.0%
Circuit Breaker - Staffing	(\$900,000)	0.0	(\$1,000,000)	0.0	(\$1,000,000)	0.0	\$0	0.0%
Circuit Breaker - Tuition	(\$982,539)	0.0	(\$4,718,286)	0.0	(\$5,815,756)	0.0	(\$1,097,470)	23.3%
Circuit Breaker - Tuition Carryforward	(\$4,057,287)	0.0	(\$2,283,200)	0.0	(\$3,000,000)	0.0	(\$716,800)	31.4%
City Bridge Funding - Tuition Breaker	\$0	0.0	(\$700,000)	0.0	\$0	0.0	\$700,000	-100.0%
City Funding for Health Insurance Increase	\$0	0.0	\$0	0.0	(\$700,000)	0.0	(\$700,000)	-100.0%
ESSER III Funding (Tuition or TBD)	(\$710,000)	0.0	\$0	0.0	\$0	0.0	\$710,000	-100.0%
City Funding for ESSER Grant Staffing and Technology	(\$220,000)	0.0	(\$220,000)	0.0	\$0	0.0	\$220,000	-100.0%
City Funding for Maintenance Projects	(\$410,000)	0.0	(\$410,000)	0.0	\$0	0.0	\$410,000	-100.0%
TOTAL BUDGET OFFSETS	(\$17,132,725)	0.0	(\$19,964,387)	0.0	(\$21,178,596)	0.0	(\$1,214,209)	6.1%

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

FY25 SUPERINTENDENT PROPOSED BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SUPERINTENDENT PROPOSED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1	School Committee								
2	Stipends	\$62,001		\$62,000		\$62,000			
3	Secretarial-Confidential	\$32,634	0.3	\$26,914	0.3	\$27,595	0.3	\$681	2.5%
4	School Legal Salaries	\$157,139	1.0	\$160,423	1.0	\$164,437	1.0	\$4,014	2.5%
5	Community Engagement Officer	\$93,962	0.8	\$96,542	0.8	\$98,956	0.8	\$2,414	2.5%
6	Travel Conveyance	\$1,542		\$1,500		\$1,500			
7	Consultants	\$56,643		\$90,000		\$90,000			
8	Legal Assistance	\$113,651		\$205,000		\$100,000		-\$105,000	-51.2%
9	Supplies, Materials & Printing	\$27,150		\$31,670		\$33,450		\$1,780	5.6%
10	Membership Dues	\$10,748		\$19,550		\$20,500		\$950	4.9%
11	Communications Office	\$3,937		\$5,865		\$23,128		\$17,263	294.3%
12									
13	Total School Committee	\$559,405	2.1	\$699,464	2.1	\$621,566	2.1	-\$77,898	-11.1%
14	Central Staff								
15	Central Staff Salaries	\$1,285,638	7.0	\$1,460,632	7.0	\$1,496,765	7.0	\$36,133	2.5%
16	Secretarial-Confidential	\$103,835	1.0	\$116,800	1.0	\$119,731	1.0	\$2,931	2.5%
17	Travel Conveyance	\$14,700		\$14,700		\$14,700			
18	Professional Development	\$1,355		\$14,400		\$13,000		-\$1,400	-9.7%
19	Consultants	\$20,100		\$98,500		\$30,000		-\$68,500	-69.5%
20	Superintendent's Office-Supplies, Materials & Printing	\$52,966		\$60,083		\$63,233		\$3,150	5.2%
21	Superintendent's Office-Dues	\$14,402		\$14,200		\$17,732		\$3,532	24.9%
22									
23	Total Central Staff	\$1,492,995	8.0	\$1,779,315	8.0	\$1,755,161	8.0	-\$24,154	-1.4%

NOTES:

- 8. Legal Services decreases in FY25 due to the conclusion of NTA contract negotiations.
- 11. Communications Office budget is increased due to anticipated need.
- 15. Central Staff salaries include the following: Superintendent of Schools, Assistant Superintendent/Chief Financial and Administrative Officer, Assistant Superintendent for Secondary Education & Special Programs, Assistant Superintendent for Elementary Education, Assistant Superintendent for Teaching & Learning, Assistant Superintendent for Student Services, and Chief of Data and Research.
- 19. Consultants is decreased due to Portrait of a Graduate having been fully paid for in FY24
- 21. Superintendent's Office - Dues include the Massachusetts Association of School Superintendents and other subscriptions. This is increased in FY25 due to membership for professional development.

FY25 SUPERINTENDENT PROPOSED BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SUPERINTENDENT PROPOSED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
24	Human Resources								
25	Director of Human Resources	\$168,294	1.0	\$162,000	1.0	\$166,050	1.0	\$4,050	2.5%
26	Administrative Salaries	\$601,442	6.4	\$550,335	6.4	\$564,063	6.4	\$13,729	2.5%
27	Supplies, Materials & Expenses	\$34,866		\$75,300		\$76,050		\$750	1.0%
28	Advertising, Recruiting	\$23,213		\$20,603		\$22,353		\$1,750	8.5%
29	Diversity Recruiting	\$5,526		\$15,000		\$15,000			
30	Accommodations - Americans With Disabilities Act (ADA)	\$2,190		\$5,000		\$5,000			
31	Newton Teacher Association (NTA) Officers	\$51,561		\$59,418		\$51,600		-\$7,818	-13.2%
32	NESA Professional Development	\$3,600		\$3,000		\$3,000			
33	Substitute Teachers Salaries (long-term placements)	\$1,401,014		\$1,420,000		\$1,420,000			
34	ISS Program (building coverage)	\$886,054		\$1,132,306		\$1,104,433		-\$27,873	-2.5%
35	Outside Substitute System (daily placements)	\$625,347		\$635,000		\$650,000		\$15,000	2.4%
36	Attendance Tracking Software	\$35,804		\$28,000		\$41,376		\$13,376	47.8%
37	Substitute Clerical Salaries	\$97,220		\$110,000		\$116,000		\$6,000	5.5%
38	Unused Sick Leave	\$109,406		\$100,000		\$111,000		\$11,000	11.0%
39	Maternity Leave Stipends	\$9,286		\$100,000		\$100,000		-\$100,000	-100.0%
40	Overtime (minus custodial)	\$5,925		\$8,500		\$7,000		-\$1,500	-17.6%
41	Longevity (minus custodial)	\$672		\$1,104,374		\$1,115,920		\$11,546	1.0%
42	Education Incentive / Lane Changes			\$625,000		\$625,000			

NOTES:

- 26. Administrative salaries include Human Resources Generalists.
- 31. The NTA contract requires the district to fund the full salary for two NTA Officials. In return, the NTA is required to reimburse Newton Public Schools for the cost of the substitute teacher covering the regular duties for the NTA President and the full salary and benefits for the NTA Vice President. The amount shown is the net of the NTA reimbursement. In FY25 these salaries look lower because their salary offset credit is expected to increase.
- 34. ISS Program salaries are decreased due to the reduction of 3 ISS days per week at the Elementary level and 4 ISS days per week at the Middle Schools due to shifting staffing trends across schools.
- 35. NPS has a contract with Precision Staffing, which provides daily substitutes districtwide to cover teacher absences due to daily call-outs. In FY25 this budget is increased slightly due to actual and anticipated need.
- 36. Attendance Tracking Software costs increase marginally every year. This budget was underfunded in FY24 and this is corrected for in FY25.
- 38. Unused Sick Leave benefit is per the NTA contract. NTA members are eligible for a maximum payment of \$2,500 upon retirement, dependent upon the number of unused sick days at that time.
- 39. Parental Leave Summer Stipends has been negotiated with the NTA and is no longer funded as of FY25.
- 40. Overtime (minus custodial) is adjusted to reflect typical use in any given year.
- 41. Longevity (minus custodial) is contractual.
- 42. Education Incentive/ Lane Changes is based on contractual agreement. As a staff member advances in level of education, funds are transferred from this line to the individual's salary line to reflect an increase in salary.

FY25 SUPERINTENDENT PROPOSED BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SUPERINTENDENT PROPOSED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
43	Tuition Reimbursement	\$73,933		\$170,000		\$170,000			
44	Other Compensation			\$2,500		\$2,500		-\$6,000	-100.0%
45	Staff Transportation Incentive			\$6,000		\$6,000			
46	Claims and Retirement Costs			\$150,000		\$150,000			
47	Health Insurance	\$34,715,595		\$36,620,164		\$38,201,539		\$1,581,375	4.3%
48	Dental Insurance	\$550,495		\$596,435		\$620,823		\$24,388	4.1%
49	Life Insurance	\$21,380		\$34,917		\$32,424		-\$2,493	-7.1%
50	Disability Insurance	\$10,739		\$14,000		\$14,366		\$366	2.6%
51	Unit C Licensure Incentive	\$15,736		\$25,000		\$25,000			
52	Medicare Part B Reimbursement	\$1,307,075		\$683,454		\$357,371		-\$326,083	-47.7%
53	Medicare Employer Match	\$2,627,350		\$2,683,598		\$2,897,946		\$214,348	8.0%
54	OPEB Contribution	\$2,903,623							
55	Workers Compensation	\$400,000		\$400,000		\$400,000			
56	Unemployment Cost	\$249,088		\$350,000		\$250,000		-\$100,000	-28.6%
58	Total Human Resources	\$47,342,536	7.4	\$47,889,904	7.4	\$49,215,814	7.4	\$1,325,911	2.8%

NOTES:

- 45. Staff Transportation Incentive is no longer funded as of FY25.
- 46. Claims and Retirement Costs are based on contractual agreement. This includes the "Transition Provision" per the NTA contract. Retiring NTA members are eligible for a one-time payment of \$3,000.
- 47. Health Insurance is increased in accordance with: (1) an average expected rate increase of 7.1% for active employees and 6.9% for retirees; (2) negotiated employee contract changes that will affect co-pays and new employee rates for the district's most expensive plans; (3) an adjustment in employee enrollment projections due to lower than anticipated insurance enrollment in FY24; (4) a one-time city credit to help offset the rising costs of health insurance; and (5) a net increase in staff of 46.2 FTE.
- 48. Dental Insurance is increased based on an expected rate increase of 1% and a net increase in staff of 46.2 FTE.
- 49. Life Insurance is increased based on past enrollment and projected enrollment in FY25
- 52. Medicare Part B Reimbursement is gradually being phased out by the City.
- 53. Medicare Employer Match is the district's share of employee Medicare costs, or 1.45% of all wages paid to employees hired after April 1986. The FY25 cost is based on the projected number of eligible employees and their salaries.
- 54. Through the OPEB Contribution (Other Post Employment Benefits), the City sets aside a percentage of the salaries of employees who have health insurance into a city trust account to cover the liability of future retirees' health insurance payments. This is in accordance with City of Newton practice, which began in FY13. The district was responsible for paying a portion of these expenses until FY24, when they were completely assumed by the City.
- 55. The Workers Compensation contribution is calculated after review of actual costs by the City Comptroller. This expense is transferred to the City annually.
- 56. Unemployment expense results from the eligibility of teachers and other staff for unemployment benefits as a result of staffchanges. In FY22, FY23, and FY24 unemployment claims have been lower than the budgeted amount. The FY25 budget accounts for this trend.

FY25 SUPERINTENDENT PROPOSED BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SUPERINTENDENT PROPOSED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
59	Elementary Education								
60	Administrative Secretarial Salaries	\$88,871	1.0	\$92,844	1.0	\$95,165	1.0	\$2,321	2.5%
61	Supplies, Materials & Office Expenses	\$6,999		\$22,400		\$32,050		\$9,650	43.1%
62	Principals Salaries	\$2,497,861	15.0	\$2,476,970	15.0	\$2,545,309	15.0	\$68,339	2.8%
63	Principals Travel	\$11,250		\$11,250		\$11,250			
64	Principals Professional Development	\$8,730		\$56,880		\$56,290		-\$590	-1.0%
65	Principals Technology	\$5,000		\$5,000		\$5,590		\$590	11.8%
66	School Damage Insurance	\$1,500		\$1,500		\$1,500			
67	Assistant Principals Salaries	\$204,462	0.5	\$72,194	0.5	\$73,999	0.5	\$1,805	2.5%
68	School Secretarial Salaries	\$907,179	15.0	\$942,335	15.0	\$987,292	15.0	\$44,957	4.8%
69	Elementary Teachers Salaries	\$24,328,478	256.0	\$24,439,120	256.0	\$25,391,263	254.0	\$952,143	3.9%
70	Elementary Reserve Teachers					\$157,840	2.0	\$157,840	
71	Kindergarten Aides	\$1,390,566	18.7	\$865,784	18.7	\$856,592	17.0	-\$9,192	-1.1%
72	Elementary Building Aides	\$534,153	11.7	\$527,230	11.7	\$561,736	11.7	\$34,506	6.5%

NOTES:

- 61. Supplies, Materials, & Office Expenses were reviewed and adjusted based on an increased need for professional development in FY25.
- 64.-65. Principals Professional Development is contractually obligated. These budgets are net level funded in FY25.
- 69. Elementary Teacher Salaries are reduced in FY25 by 2.0 FTE due to projected decreasing enrollment.
- 70. Elementary Reserve Teachers are added in FY24 as Classroom Teachers (2.0 FTE) due to possible enrollment shifts.
- 71. Kindergarten Aides are reduced in FY25 due to projected decreasing enrollment.

Total Number of Elementary Classroom Teachers			
	FY22	FY23	FY24
Total Classrooms*	257.0	256.0	254.0
General Fund Budgeted Teachers	257.0	256.0	254.0
Reserve Teachers			2.0
Total Teachers*	257.0	256.0	256.0
*Number of Elementary Classroom Teachers: The total number of teachers in FY24 (248) is level with FY23 based on projected elementary arrays.			

FY25 SUPERINTENDENT PROPOSED BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SUPERINTENDENT PROPOSED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
73	Elementary Classroom Aides	\$18,313		\$148,437		\$145,451		-\$2,986	-2.0%
74	Elementary Lunch Attendants	\$99,337		\$143,000		\$145,000		\$2,000	1.4%
75	Elementary Extra Assignments	\$131,055							
76	Understanding Our Differences	\$63,848							
77	Elementary Literacy Specialists	\$1,576,410	14.8	\$1,713,097	14.8	\$1,773,416	14.8	\$60,319	3.5%
78	Elementary Intervention Specialists	\$621,057	5.5	\$617,182	5.5	\$645,016	5.5	\$27,834	4.5%
79	Early Literacy Aides	\$679,360	14.6	\$725,597	14.6	\$773,247	14.6	\$47,650	6.6%
80	Early Intervention Aides	\$301,631	6.4	\$333,603	6.4	\$354,224	6.4	\$20,621	6.2%
81	Elementary Art Teachers	\$1,151,980	12.8	\$1,196,476	12.8	\$1,262,307	12.8	\$65,831	5.5%
82	Elementary Music Teachers	\$1,089,956	15.3	\$1,164,172	15.3	\$1,236,098	15.3	\$71,926	6.2%
83	Elementary PE Teachers	\$1,418,753	15.4	\$1,440,240	15.4	\$1,511,387	15.4	\$71,147	4.9%
84	Elementary School Math Coaches	\$1,161,481	11.1	\$1,276,991	11.1	\$1,320,551	11.1	\$43,560	3.4%
85	Elementary Positions for MTSS					\$552,440	7.0		
86	Elementary Regular Interns	\$55,014				\$14,000		\$14,000	
87	Elementary Classroom Interns	\$5,825				\$2,600		\$2,600	
88	Responsive Classroom Training	\$7,248							
89	Elementary Summer Programs (Regular Ed)								
90									
91	Total Elementary Education	\$38,366,316	413.8	\$38,272,303	413.8	\$40,511,613	419.1	\$2,239,310	5.9%

NOTES:

- 74. Lunch Attendants report to Elementary Principals and provide supervision during lunch and recess. Many elementary schools have restructured their lunch periods to limit the number of children in the lunch room at any given time. Because of this, fewer lunch attendants are needed, but attendants work, on average 30 minutes to an hour longer than before the restructuring. The FY25 budget is adjusted based on projected need and typical spending trends.
- 75. Elementary Extra Assignments budget has been reviewed and adjusted based on past expenditure levels and anticipated need.
- 76. Understanding Our Differences is no longer funded as of FY24. This program has been replaced with Disability Education, found on Line 240 of the Teaching & Learning budget.
- 81. Elementary Art Teachers are reduced by 0.3 FTE due to declining enrollment and an additional 0.3 FTE due to budget constraints.
- 82. Elementary Music Teachers are reduced in FY24 by 0.3 FTE due to declining enrollment and an additional 1.8 FTE due to budget constraints. 1.5 of the reduction due to budget constraints is tied to the elimination of the Grade 4 strings and orchestral music program.
- 83. Elementary PE Teachers are reduced in FY24 by 0.3 FTE due to declining enrollment and an additional 0.2 FTE due to budget constraints.
- 85. Elementary Positions for Multi-Tiered Systems of Support (MTSS) will include the hiring of 7.0 FTE teachers in specialist areas TBD. This is to provide further enrichment for students while also providing additional planning time for teachers to work on addressing needs for children who need Individual Education Programs (IEPs)
- 86. - 87. Elementary Interns expenses are partially offset by revenue from the Elementary Early Morning Program. In FY25, Elementary Regular Interns are budgeted at \$15,000, which is projected to be completely offset by the Elementary Early Morning Program credit and Elementary Classroom Interns are budgeted at \$59,500, \$45,500 of which is expected to be offset by this credit.

FY25 SUPERINTENDENT PROPOSED BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SUPERINTENDENT PROPOSED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
92	Secondary Education								
93	Administrative Secretarial	\$59,229	0.7	\$62,817	0.7	\$64,388	0.7	\$1,571	2.5%
94	Principals Salaries	\$1,064,779	6.0	\$1,076,939	6.0	\$1,116,232	6.0	\$39,294	3.6%
95	Vice Principals Salaries	\$276,191	2.0	\$289,102	2.0	\$300,667	2.0	\$11,565	4.0%
96	Assistant Principals Salaries	\$1,001,516	7.0	\$966,007	7.0	\$997,648	7.0	\$31,641	3.3%
97	Department Heads Salaries	\$1,543,609	11.2	\$1,580,419	11.2	\$1,633,504	11.2	\$53,085	3.4%
98	House Dean Salaries	\$1,108,800	8.0	\$1,127,397	8.0	\$1,172,176	8.0	\$44,779	4.0%
99	High School Data Analyst	\$209,115	2.0	\$198,199	2.0	\$210,549	2.0	\$12,350	6.2%
100	Summer Days-Contractual	\$20,950		\$34,290		\$36,024		\$1,734	5.1%
101	School Secretarial Salaries	\$2,701,027	42.0	\$2,775,570	42.0	\$2,903,660	42.0	\$128,090	4.6%
102	Principals Travel	\$8,938		\$9,600		\$10,000		\$400	4.2%
103	Principals Professional Development	\$9,317		\$28,300		\$30,800		\$2,500	8.8%
104	Principals Technology			\$750		\$750			
105	School Damage Insurance	\$1,500		\$600		\$1,500		\$900	150.0%
106	Supplies, Materials & Printing	\$2,235		\$2,600		\$3,500		\$900	34.6%
107									
108	Middle School Teachers								
109	Bigelow	\$3,388,387	31.2	\$3,133,872	31.2	\$3,460,878	33.7	\$327,006	10.4%
110	Brown	\$5,197,399	48.1	\$4,892,237	48.1	\$5,116,092	48.1	\$223,855	4.6%
111	Day	\$6,409,505	58.5	\$6,041,346	58.5	\$6,300,698	58.5	\$259,352	4.3%
112	Oak Hill	\$4,218,597	44.6	\$4,308,530	44.6	\$4,514,471	44.6	\$205,941	4.8%
113	Total Middle School Teachers	\$19,213,888	182.4	\$18,375,985	182.4	\$19,392,139	184.9	\$1,016,154	5.5%
114									
115	High School Teachers								
116	North	\$13,732,330	136.3	\$13,938,523	136.3	\$14,909,642	142.3	\$971,119	7.0%
117	South	\$12,560,688	122.5	\$12,562,097	122.5	\$13,622,762	130.8	\$1,060,665	8.4%
118	Total High School Teachers	\$26,293,018	258.8	\$26,500,619	258.8	\$28,532,404	273.1	\$2,031,785	7.7%
119									

NOTES:

100. Summer Days-Contractual is increasing in FY25 due to contractual agreement
 102. Principal's travel has been reviewed and adjusted based on past expenditure levels and anticipated need.
 105. School Damage Insurance was underfunded in FY24 and the FY25 budget corrects for this oversight.
 106. Supplies, Materials, & Printing has been reviewed and adjusted based on anticipated need.
 108. - 113. Middle School Teachers are increased by 2.5 FTEs due to projected enrollment increases at Bigelow Middle School.
 115. - 118. High School Teachers are increased by a net total of 14.25 FTE. This represents a 2.4 FTE enrollment from Newton North High School to Newton South High School due to shifting enrollment trends. Newton North High School is also increasing by 8.4 FTE and Newton South is increasing by 5.85 FTE to reduce class sizes primarily in science and engineering.

FY25 SUPERINTENDENT PROPOSED BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SUPERINTENDENT PROPOSED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
120	Aides - Secondary Education	\$807,588	15.8	\$827,815	15.8	\$880,050	15.8	\$52,235	6.3%
121	Middle School Math Coaches	\$42,643	0.3	\$36,512	0.3	\$37,877	0.3	\$1,365	3.7%
122	Middle School Literacy	\$60,200	1.8	\$186,104	1.8	\$192,988	1.8	\$6,894	3.7%
123	High School Theater Technical	\$293,061	4.2	\$307,110	4.2	\$323,289	4.2	\$16,179	5.3%
124	Extra Assignments	\$243,760		\$222,905		\$231,592		\$8,687	3.9%
125	Work Study Salaries	\$48,478		\$48,140		\$48,140		\$0	
126	Moving Stipends			\$2,179		\$2,289		\$110	5.0%
127	MCAS Competency Portfolio Stipends			\$12,000		\$12,610		\$610	5.1%
128	Middle School Teacher Leader Stipends	\$22,990		\$25,000		\$26,000		\$1,000	4.0%
129	Overnight Field Trip Stipends	\$13,664		\$23,109		\$23,109		\$0	
130	International Trip Planning Stipends			\$300		\$7,500		\$7,200	2400.0%
131	Unit A Substitute Coverage Stipends					\$75,000		\$75,000	
132	Chemical Waste Pickup - High Schools	\$6,113		\$8,000		\$8,000		\$0	
133	High School Computer Equipment	\$34,218		\$47,190		\$47,600		\$410	0.9%
134	High School Athletics	\$1,420,000		\$1,259,250		\$1,459,250		\$200,000	15.9%
135	Middle School Athletics	\$345,935		\$184,545		\$190,465		\$5,920	3.2%
136	Middle School Afterschool Enrichment	\$164,053		\$90,350		\$93,841		\$3,491	3.9%
137	High School Supplemental Music & Drama	\$102,874		\$88,009		\$92,387		\$4,378	5.0%
138									
139	Total Secondary Education	\$57,119,691	542.2	\$56,397,712	542.2	\$60,157,938	559.0	\$3,760,226	6.7%

NOTES:

- 130. International Trip Planning Stipends has had to be put on hold for several years due to the COVID-19 pandemic. This program will fully resume in FY25.
- 131. Unit A Substitute Coverage Stipends is a new stipend negotiated in the NTA contract that allows a teacher to forego their planning period if needed to cover a class for a colleague in their same subject area and avoid a class cancellation.
- 134. High School Athletics is increased to account for the contractual rate increases, additional staffing needs, and to partially restore programs cut in FY24.
- 135. Middle School Athletic stipends are increased due to contractual rate increases for coaches.
- 136. Middle School Afterschool Enrichment stipends are increased due to contractual rate increases for coaches.

FY25 SUPERINTENDENT PROPOSED BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SUPERINTENDENT PROPOSED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
140	Per Pupil Allocation Budgets								
141	Angier	\$30,668		\$37,845		\$40,663		\$2,818	7.4%
142	Bowen	\$24,529		\$35,435		\$38,841		\$3,406	9.6%
143	Burr	\$23,575		\$37,242		\$41,347		\$4,105	11.0%
144	Cabot	\$28,720		\$46,678		\$53,762		\$7,084	15.2%
145	Countryside	\$31,747		\$36,540		\$42,486		\$5,946	16.3%
146	Franklin	\$28,115		\$35,536		\$37,816		\$2,280	6.4%
147	Horace Mann	\$30,561		\$36,038		\$40,322		\$4,284	11.9%
148	Lincoln-Eliot	\$21,626		\$33,729		\$36,563		\$2,834	8.4%
149	Mason-Rice	\$21,893		\$32,825		\$35,538		\$2,713	8.3%
150	Memorial-Spaulding	\$38,745		\$38,547		\$42,713		\$4,166	10.8%
151	Peirce	\$15,617		\$24,292		\$25,970		\$1,678	6.9%
152	Underwood	\$15,243		\$23,387		\$24,261		\$874	3.7%
153	Ward	\$17,221		\$19,073		\$19,022		-\$51	-0.3%
154	Williams	\$17,762		\$22,285		\$24,831		\$2,546	11.4%
155	Zervas	\$33,258		\$41,358		\$45,675		\$4,317	10.4%
156	Bigelow	\$36,736		\$46,759		\$51,062		\$4,303	9.2%
157	Brown	\$61,746		\$80,384		\$79,591		-\$793	-1.0%
158	Day	\$58,223		\$97,706		\$98,612		\$906	0.9%
159	Oak Hill	\$68,034		\$73,364		\$74,044		\$680	0.9%
160	North	\$195,470		\$228,994		\$229,754		\$760	0.3%
161	South	\$178,193		\$200,003		\$207,681		\$7,678	3.8%
162									
163	Total Per Pupil Allocation Budgets	\$977,680		\$1,228,020		\$1,290,554		\$62,534	5.1%

NOTES:

163. The FY25 Per Pupil Allocation is increased at the elementary level to reflect a reinstatement of \$50,000 that was cut from the Per Pupil budgets in FY23 and FY24. Middle schools are net level funded. The high school per pupil funding, which was reduced in FY24 due to budget constraints, has been reinstated back to its FY24 funding level.

FY25 SUPERINTENDENT PROPOSED BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SUPERINTENDENT PROPOSED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
164	English Language Learning								
165	Teachers-English Language Learning Teachers	\$4,119,505	44.1	\$4,426,432	44.1	\$4,627,315	44.1	\$200,883	4.5%
166	Director-English Language Learning	\$134,495	1.0	\$138,544	1.0	\$142,007	1.0	\$3,463	2.5%
167	Assistant Director-English Language Learning	\$118,663	1.0	\$126,676	1.0	\$134,567	1.0	\$7,891	6.2%
168	Social Worker-English Language Learning	\$115,148	1.0	\$118,360	1.0	\$121,319	1.0	\$2,959	2.5%
169	Secretarial Salaries-English Language Learning	\$24,470	0.5	\$26,915	0.5	\$29,174	0.5	\$2,259	8.4%
170	Stipends-Translations/Registrations	\$22,013		\$15,000		\$15,000			
171	Travel Conveyance	\$1,050		\$1,050		\$1,050			
172	Aides-English Language Learning	\$236,303				\$63,900			
173	Consultants	\$42,666				\$16,480			
174	Supplies, Materials & Printing	\$10,930				\$3,000			
175	Textbooks								
176									
177	Total English Language Learning	\$4,825,244	47.6	\$4,936,356	47.6	\$5,153,812	47.6	\$217,456	4.4%

NOTES:
 172. Aides - English Language Learning is no longer funded as of FY24 due to shifting needs in the program. The funds previously used for aides was reallocated to fund an increase in ELL teachers.

FY25 SUPERINTENDENT PROPOSED BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SUPERINTENDENT PROPOSED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
178	Career & Technical Education								
179	Director-Career & Tech Ed	\$149,791	1.0	\$153,905	1.0	\$157,753	1.0	\$3,848	2.5%
180	Secretary-Career & Tech Ed	\$74,426	1.0	\$75,622	1.0	\$77,513	1.0	\$1,891	2.5%
181	Teachers-Career & Tech Ed	\$893,368	8.2	\$880,575	8.2	\$918,817	8.2	\$38,242	4.3%
182	Counselor-Career & Tech Ed	\$106,127	1.0	\$109,321	1.0	\$112,054	1.0	\$2,733	2.5%
183	Aides-Career & Tech Ed	\$114,618	2.6	\$118,767	2.6	\$126,542	2.6	\$7,775	6.5%
184	Travel Conveyance	\$1,200		\$1,200		\$1,200			
185	Repair & Maintenance	\$17,870		\$27,000		\$22,000		-\$5,000	-18.5%
186	Supplies, Materials & Printing	\$68,118		\$84,839		\$85,815		\$976	1.2%
187	In-District Tuition	\$101,768		\$110,000		\$95,000		-\$15,000	-13.6%
188	Field Trip Transportation	\$1,045		\$9,000		\$1,500		-\$7,500	-83.3%
189									
190	<i>Production Center</i>								
191	Production Manager	\$68,285	1.0	\$68,194	1.0	\$71,155	1.0	\$2,961	4.3%
192	Copier Maintenance			\$2,000		\$2,000			
193	Office Supplies	\$3,248		\$34,000		\$33,000		-\$1,000	-2.9%
194	Office Equipment	\$10,112				\$15,000		\$15,000	
195	Production Center Interns	\$2,905		\$5,000		\$5,000			
196									
197	Total Career & Technical Education	\$1,612,881	14.8	\$1,679,423	14.8	\$1,724,349	14.8	\$44,926	2.7%

NOTES:

- 185. Equipment Repair and Maintenance has been reviewed and adjusted to reflect anticipated needs.
- 187. In-District Tuition has been reviewed and adjusted to reflect anticipated enrollment trends.
- 188. Field Trip Transportation was increased in FY24 due to anticipated need that did not materialize. The FY25 budget has been adjusted to reflect typical spending trends.
- 193. Office Supplies has been reviewed and adjusted to reflect anticipated needs.
- 194. Office Equipment did not receive a budget in FY24 due to years of zero expenditures in this area. The department now has equipment needs that will be addressed in FY25.

FY25 SUPERINTENDENT PROPOSED BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SUPERINTENDENT PROPOSED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
198	Information Technology & Library Services								
199	<i>Instructional Technology</i>								
200	Director of Information Technology	\$174,095	1.0	\$173,739	1.0	\$178,083		\$4,344	2.5%
201	Secretarial Salaries-Information Technology	\$78,047	1.0	\$79,352	1.0	\$81,336		\$1,984	2.5%
202	Information Technology Coordinators	\$71,735	0.5	\$72,194	0.5	\$73,999		\$1,805	2.5%
203	Information Technology Assistant Coordinators	\$41,562	0.4	\$43,896	0.4	\$46,892		\$2,996	6.8%
204	Library Salaries	\$1,771,590	18.4	\$1,897,239	18.4	\$1,996,378		\$99,139	5.2%
205	Instructional Technology Specialists	\$1,060,781	9.4	\$1,076,341	9.4	\$1,113,486		\$37,145	3.5%
206	Information Technology Aides	\$30,572	0.5	\$27,951		\$29,079		\$1,128	4.0%
207	Library Technology Resources	\$55,770		\$57,200		\$54,000		-\$3,200	-5.6%
208	Repair and Maintenance	\$725,554		\$600,000		\$650,000		\$50,000	8.3%
209	Student Information System	\$131,385		\$136,000		\$136,000			
210	Cyber Security			\$10,000		\$10,000			
211	Instructional Software	\$52,978		\$40,000		\$45,000		\$5,000	12.5%
212	Instructional Equipment	\$414,240		\$339,355		\$400,000		\$60,645	17.9%
213	Student Chromebooks	\$200,000		\$390,000		\$390,000			
214	Office Supplies, Materials & Printing	\$6,281		\$6,577		\$6,400		-\$177	-2.7%

NOTES:

- 208. Repair and Maintenance includes the annual repair contract for all computers, phones and printers in the district and the maintenance of hardware and software. This budget increases due to the purchase of Thought Exchange.
- 209. Student Information System (SIS) expenses include contractual rates with ASPEN.
- 211. Instructional Software was evaluated and adjusted due to anticipated need.
- 212. Instructional Equipment includes teacher laptops, iPads, adapters, servers, Elmos, projectors and other equipment. This budget has been increased due to increased anticipated need for replacement devices.
- 213. Student Chromebooks support the district's 1:1 device program.

FY25 SUPERINTENDENT PROPOSED BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SUPERINTENDENT PROPOSED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
215	<i>Administrative Technology Group</i>								
216	Manager of Information Systems	\$1,044,777	9.0	\$1,071,519	9.0	\$1,098,308		\$26,789	2.5%
217	Administrative Salaries-Information Tech. Group	\$792,199	8.6	\$830,661	8.6	\$871,634		\$40,973	4.9%
218	Technology Support Staff	\$66,662	1.0	\$71,528	1.0	\$76,851		\$5,323	7.4%
219	Secretarial Salaries	\$3,080				\$5,000		\$5,000	
220	Stipends	\$12,805		\$14,057		\$12,880		-\$1,177	-8.4%
221	Travel Conveyance	\$43,839		\$47,500		\$39,960		-\$7,540	-15.9%
222	Internet Access	\$13,812		\$56,000		\$128,970		\$72,970	130.3%
223	Administrative Software	\$158,725		\$114,500		\$114,500		\$0	0%
224	Administrative Hardware	\$9,747		\$11,600		\$16,150		\$4,550	39.2%
225	Consulting, Prof Development, Supplies, & Dues								
226									
227	Total Information Technology	\$6,960,238	49.7	\$7,167,210	49.7	\$7,574,906		\$407,696	5.7%

NOTES:

- 220. Stipends fund summer IT interns. These interns are high school or college students, who are brought in to help with summer projects, such as device prep for the fall.
- 221. Travel conveyance is based on contractual rate.
- 222. Internet access is reduced due to the district consolidating 4 ISP services down to 3 in FY25. Total bandwidth for the district will increase.
- 223. Administrative software is increased due to the purchase of ParentSquare.
- 225. Consulting, Professional Development, Supplies, & Dues are increased to restore in-state conference cuts from FY24.

FY25 SUPERINTENDENT PROPOSED BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SUPERINTENDENT PROPOSED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
228	Teaching & Learning - Program								
229	Standards Based Education			\$200				-\$200	-100.0%
230	Math Centered Classrooms	\$9,200		\$10,000				-\$10,000	-100.0%
231	Reading Strategies (Wilson)	\$152,960		\$60,631		\$70,000		\$9,369	15.5%
232	District-Wide Textbooks	\$232,375		\$195,317		\$216,000		\$20,683	10.6%
233	District-Wide Instructional Materials	\$48,076		\$1,000		\$20,000		\$20,000	
234	District-Wide Assessment	\$233							
235	Curriculum Alignment & Revision								
236	Math Revision								
237	AfterSchool Academic Support	\$74,652		\$110,000		\$110,000			
238	Disability Education			\$32,000		\$32,000			
239									
240	Total Standards Based Education	\$517,496		\$377,148		\$417,000		\$39,852	10.6%
241									
242	<u>Teaching & Learning Coordinator Resources</u>								
243	Teaching & Learning Office Expenses	\$32,679		\$37,500		\$35,500		-\$2,000	-5.3%
244	English/Language Arts	\$161,617		\$141,885		\$123,283		-\$18,602	-13.1%
245	Fine Arts	\$45,409		\$57,900		\$76,124		\$18,224	31.5%
246	Mathematics	\$7,158		\$44,872		\$46,800		\$1,928	4.3%
247	Physical Education, Health & Wellness	\$26,706		\$27,928		\$21,200		-\$6,728	-24.1%
248	Science	\$115,903		\$78,368		\$62,955		-\$15,413	-19.7%
249	Social Studies	\$67,245		\$41,300		\$41,300			
250	World Language	\$37,886		\$41,649		\$37,800		-\$3,849	-9.2%
251	Mentor Program	\$2,646		\$800				-\$800	-100.0%
252									
253	Total Teaching & Learning Coordinator Resources	\$497,249		\$472,202		\$444,962		-\$27,240	-5.8%

NOTES:

230. Math Centered Classrooms are no longer funded as of FY23.

231. Reading Strategies(Wilson) is no longer funded as of FY25.

232. District-Wide Textbooks was reviewed and adjusted based on anticipated need. Increases in this area are offset by decreases in other areas of the Teaching & Learning expense budget.

233. District-Wide Instructional Materials is increased due to actual and anticipated need.

234. District-Wide Assessment is restored in FY25 after having been cut in FY24 due to budget constraints.

242.-251. Teaching & Learning Coordinator Resources decreases in FY25 due to anticipated need across the Teaching and Learning department.

FY25 SUPERINTENDENT PROPOSED BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SUPERINTENDENT PROPOSED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
254	Professional Development								
255	Diversity, Equity, and Inclusion Program			\$2,250		\$50,000		\$50,000	-100.0%
256	System-Wide Travel (In-State & Out-of-State)			\$3,600		\$500		-\$2,250	-86.1%
257	System-Wide Dues	\$138		\$60,461		\$64,443		-\$3,100	6.6%
258	Mentor Program-Stipends	\$83,561		\$500				\$3,982	-100.0%
259	Curriculum Council Professional Development			\$500				-\$500	-100.0%
260	Instructional Coaching			\$62,000		\$65,000		-\$500	4.8%
261	Common Core Professional Development								
262	Professional Development (Summer Work)			\$8,300					
263	Teacher Training			\$99,945		\$167,000		\$41,788	33.4%
264	Administrator Training			\$20,000		\$20,000		-\$20,000	-100.0%
265	Youth Risk Behavior Survey			\$15,000		\$15,000		\$15,000	100.0%
266	Total Professional Development	\$291,434		\$274,523		\$311,943		\$37,420	13.6%
267									
268	Total Teaching & Learning Program	\$1,306,178		\$1,155,873		\$1,255,905		\$100,032	8.7%

NOTES:

- 255. The Diversity, Equity, and Inclusion program has been paid for out of a grant through FY24. In FY25, this program's expenses are level funded through the general fund.
- 256. System-Wide Travel (In-State & Out-State) has not had expenses since FY22. The budget is eliminated in FY25 and moved to other Teaching and Learning expense areas.
- 257. System-Wide Dues has been reviewed and adjusted to bring its budget in line with typical spending and anticipated need.
- 259. - 260. Curriculum Council Professional Development and Instructional Coaching are no longer funded as of FY25. The funds in these areas have been moved to other curriculum and staff professional development lines
- 263. Teacher Training has been reviewed and adjusted based on need.
- 264. Administrator Training is no longer funded as of FY25. The funds in this area has been moved to other professional development lines.
- 265. Youth Risk Behavior Survey is conducted bi-annually.

FY25 SUPERINTENDENT PROPOSED BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SUPERINTENDENT PROPOSED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
269	Teaching & Learning - Staffing								
270	Director of Diversity, Equity and Inclusion	\$135,211	1.0	\$138,924	1.0	\$142,397	1.0	\$3,473	2.5%
271	Assistant Director of Diversity, Equity, & Inclusion	\$981,446	8.5	\$1,158,328	8.5	\$1,276,124	9.0	\$100,798	10.2%
272	Coordinators Salaries	\$63,967						\$117,796	
273	Data and Assessment Specialist	\$28,101	0.3	\$30,794	0.3	\$31,564	0.3	\$770	2.5%
274	International Education Program Developer	\$28,101	0.3	\$30,794	0.3	\$31,564	0.3	\$770	2.5%
275	China Institute-Teacher	\$179,621	3.0	\$198,146	3.0	\$209,781	3.0	\$11,635	5.9%
276	Secretarial Salaries	\$25,514		\$28,000		\$28,000			
277	Summer Days - Contractual	\$32,880		\$33,789		\$34,164		\$375	1.1%
278	Travel Conveyance - Instructional								
279	Calculus Project								
280	Calculus Project Specialist	\$25,223	0.3	\$28,176	0.3	\$29,176	0.3	\$1,000	3.5%
281	Calculus Project Stipends and Expenses			\$13,700		\$47,185		\$33,485	244.4%
282									
283									
284	Fine Arts								
285	Supplementary Music & Drama	\$153,531	0.5	\$128,491	0.5	\$134,962	0.5	\$6,471	5.0%
286	PTA Creative Arts	\$38,544		\$39,336		\$40,319		\$983	2.5%
287									
288	Total Teaching & Learning Staffing	\$1,692,139	13.8	\$1,828,479	13.8	\$2,106,034	15.3	\$277,555	15.2%

NOTES:

- 278. Travel Conveyance is based on contractual rates.
- 285. Supplementary Music & Drama is increased due to contractual salary coaching increases.

FY25 SUPERINTENDENT PROPOSED BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SUPERINTENDENT PROPOSED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
289	Student Services								
290	Student Supports								
291									
292	Elementary								
293	Elementary Support and Stabilization Program								
294	SEL Coordinator	\$65,387	1.0	\$139,010	1.0	\$143,379		\$4,369	3.1%
295	SEL Coaches	\$280,127	5.6	\$641,471	5.6	\$665,719		\$24,248	3.8%
296	SEL Social Worker	\$174,195							
297	SEL Aide Specialists	\$988,660	17.4	\$1,096,054	17.4	\$1,161,358		\$65,304	6.0%
298	SEL Instructional Supplies - Per Pupil					\$1,250		\$1,250	
299									
300	Middle School								
301	Middle School HARBOR								
302	Harbor Teachers	\$170,768	1.8	\$178,799	1.8	\$187,405		\$8,606	4.8%
303	Harbor Social Workers	\$106,952	1.0	\$108,496	1.0	\$112,054		\$3,558	3.3%
304	Harbor Instructional Supplies - Per Pupil			\$750					
305									
306	High School								
307	Substance Abuse Counselor	\$55,673	1.0	\$74,253	1.0	\$78,962		\$4,709	6.3%
308	Guidance Department Heads	\$209,458	1.5	\$215,423	1.5	\$221,373		\$5,950	2.8%
309	Home/Hospital Tutors	\$81,170		\$60,628					
310									
311	High School HARBOR								
312	Harbor Teachers	\$175,744							
313	Harbor Social Workers	\$103,158							
314	Harbor Aides and Aide Specialists	\$60,437							
315	Harbor Instructional Supplies - Per Pupil	\$952							
316									

NOTES:

311. - 315. The High School Harbor program is no longer funded as of FY24.

FY25 SUPERINTENDENT PROPOSED BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SUPERINTENDENT PROPOSED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
317	<i>Springboard - Regular Education</i>								
318	Springboard Teachers	\$387,902	4.1	\$455,163	4.1	\$475,581	4.1	\$20,418	4.5%
319	Springboard Coordinator	\$26,463	0.2	\$27,259	0.2	\$27,941	0.2	\$682	2.5%
320	Springboard Counselors	\$39,532	0.4	\$43,151	0.4	\$44,822	0.4	\$1,671	3.9%
321	Springboard Social Workers	\$49,415	1.5	\$164,480	1.5	\$173,893	1.5	\$9,413	5.7%
322	Springboard Aides	\$49,721	0.9	\$54,844	0.9	\$56,433	0.9	\$1,589	2.9%
323	Springboard Instructional Supplies - Per Pupil	\$1,270		\$1,000		\$1,000			
324									
325	<i>District</i>								
326	Guidance Counselors	\$3,835,149	37.2	\$3,901,094	37.2	\$4,062,876	37.2	\$161,782	4.1%
327	Psychologists	\$3,488,161	28.0	\$3,640,610	28.0	\$3,893,261	28.8	\$252,651	6.9%
328	Social Workers	\$1,494,591	15.8	\$1,554,780	15.8	\$2,157,553	22.6	\$602,773	38.8%
329	MTSS Coordinator (SEL Support)	\$65,387							
330	Work Study Salaries	\$143		\$1,000		\$1,000			
331	Student Services Student Supports Total	\$11,910,415	117.3	\$12,358,265	117.3	\$13,527,238	124.8	\$1,168,973	9.5%

NOTES:

- 327. Psychologists are increasing by 0.8 FTE at Newton South High School in order to meet mandated student social-emotional needs.
- 328. Social Workers are increasing by 6.8 FTE. Of this, 6.7 FTE will be distributed to the district's five neediest schools in order to meet student social-emotional needs. 0.1 FTE is added at the Pre-K level in order to staff a needed additional classroom.
- 329. The MTSS Coordinator (SEL Support) position was eliminated in FY24.

FY25 SUPERINTENDENT PROPOSED BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SUPERINTENDENT PROPOSED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
332	<i>Special Education</i>								
333									
334	<i>Student Services Administration</i>								
335	Administrative Salaries	\$772,956	6.1	\$860,159	6.1	\$885,335	6.1	\$25,176	2.9%
336	Elementary Special Education Administrators	\$684,712	5.0	\$731,027	5.0	\$756,395	5.0	\$25,368	3.5%
337	Middle School Assistant to Principals	\$549,859	4.0	\$568,816	4.0	\$586,587	4.0	\$17,771	3.1%
338	Special Education Department Heads	\$260,962	2.0	\$301,333	2.0	\$314,864	2.0	\$13,531	4.5%
339	Assistant Special Education Department Heads	\$481,332	3.4	\$489,581	3.4	\$511,664	3.4	\$22,083	4.5%
340	Speech Coordinator	\$124,363	1.0	\$129,177	1.0	\$132,407	1.0	\$3,230	2.5%
341	Student Services Secretaries	\$265,052	4.0	\$264,362	4.0	\$276,430	4.0	\$12,069	4.6%
342	Summer Days - Contractual	\$14,957		\$9,440		\$11,500		\$2,060	21.8%
343									
344	<i>Teachers-Special Education</i>								
345	Special Education Teachers	\$19,052,725	210.4	\$19,823,991	210.4	\$20,746,188	211.2	\$922,197	4.7%
346	Speech & Language	\$3,126,351	39.5	\$3,940,945	39.5	\$4,139,016	39.7	\$198,071	5.0%
347	Educational Team Specialists - Elementary	\$1,505,956	15.1	\$1,680,932	15.1	\$1,750,722	15.1	\$69,790	4.2%
348	Vision Specialists	\$393,822	3.7	\$430,126	3.7	\$446,528	3.7	\$16,402	3.8%
349	Adaptive Physical Education	\$540,433	4.6	\$507,838	4.6	\$536,871	4.7	\$29,033	5.7%
350	Applied Behavioral Analysis Teachers	\$1,254,575	15.7	\$1,448,518	15.7	\$1,537,702	15.9	\$89,184	6.2%

NOTES:

- 342. Summer-Days -Contractual has been reviewed and adjusted based on actual and anticipated need.
- 345. Special Education Teachers are increased by a net 0.75 FTE with the following shifts: (1) an increase of 1.0 FTE at Williams Elementary due to the addition of the Williams Reflections classroom; (2) the addition of 0.25 FTE at Brown Middle School and 1.0 FTE at Oak Hill Middle School due to mandated IEP needs; (3) the reduction of 1.50 FTE at the elementary level, location TBD due to shifting needs.
- 346. Speech & Language Pathologists are increased by a net 0.2 FTE with the following shifts: (1) an increase of 0.50 FTE at Williams Elementary due to the addition of the Williams Reflections classroom; (2) the addition of 0.2 FTE at the Pre-K level due to the needed expansion of a new Pre-K classroom; (3) the reduction of 0.50 FTE at the elementary level, location TBD due to shifting needs.
- 349. Adaptive Physical Education Teachers are increased by 0.1 FTE at Williams Elementary due to the addition of the Williams Reflections classroom
- 350. Board Certified Behavior Analysis is increased by 0.2 FTE at the Pre-K level due to the needed expansion of a new Pre-K classroom.

FY25 SUPERINTENDENT PROPOSED BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SUPERINTENDENT PROPOSED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
351	<i>Student Services Professional Staffing</i>								
352	Counselors - Non-Guidance	\$1,531,877	18.1	\$1,847,759	18.1	\$1,939,013	18.1	\$91,254	4.9%
353									
354	<i>Student Services Aides and Tutoring</i>								
355	Aides-Special Education	\$5,235,182	188.6	\$6,198,838	188.6	\$6,977,602	196.2	\$778,764	12.6%
356	Aide Specialists	\$8,685,588	175.1	\$9,016,560	175.1	\$9,711,349	176.7	\$694,789	7.7%
357	Aide Timesheets - Special Education	\$199,152		\$112,000		\$97,000		-\$15,000	-13.4%
358									
359	<i>Medical Services</i>								
360	Medical Services-OT/PT	\$1,332,627	19.5	\$1,985,745	19.5	\$2,171,968	20.2	\$186,223	9.4%
361	Medical Supplies	\$45,304		\$35,000		\$35,000			
362									
363	<i>Central High</i>								
364	Central High Coordinator	\$56,508	0.4	\$57,755	0.4	\$59,199	0.4	\$1,444	2.5%
365	Central High Counselors	\$201,332	2.0	\$211,496	2.0	\$222,628	2.0	\$11,132	5.3%
366	Central High Teachers	\$280,265	3.5	\$287,331	3.5	\$302,133	3.5	\$14,802	5.2%
367	Central High Aides	\$41,757	0.9	\$45,618	0.9	\$49,819	0.9	\$4,201	9.2%
368	Central High Instructional Supplies - Per Pupil	\$2,766		\$4,500		\$4,500			
369									
370	<i>Community Connections - Newton North</i>								
371	Community Connections Coordinator	\$56,398	0.4	\$57,755	0.4	\$59,199	0.4	\$1,444	2.5%
372	Community Connections Teachers	\$411,044	5.0	\$443,053	5.0	\$461,287	5.0	\$18,234	4.1%
373	Community Connections Social Workers	\$90,027	1.0	\$73,199	1.0	\$77,072	1.0	\$3,873	5.3%
374	Community Connections Aides and Aide Specialists	\$534,395	11.4	\$391,213	11.4	\$434,369	11.4	\$43,156	11.0%

NOTES:

355. Special Education Aides are increased by a total of 7.6 FTE, to be distributed as follows: (1) 0.81 FTE increase at Angier Elementary, 0.81 FTE increase at Mason Rice Elementary, 0.81 FTE increase at Williams Elementary, 0.84 FTE increase at Brown Middle School, and 1.74 FTE increase with distribution TBD due to enrollment shifts; (2) 2.6 FTE increase at Williams Elementary for the new Williams Reflections classroom.
356. Aide Specialists are increased by a net 1.6 FTE, to be distributed as follows: (1) 0.85 FTE increase at Bowen elementary, 0.85 FTE increase at Burr Elementary, 0.85 FTE increase at Cabot Elementary, 0.85 FTE increase at Williams Elementary, and 0.74 FTE increase with distribution TBD due to enrollment shifts; (2) 2.54 FTE decrease with distribution TBD due to shifting programmatic needs
357. Aide Timesheets -Special Education have been reviewed and adjusted due to anticipated need.
360. OT/PT Medical Services are increased by a total 0.8 FTE. 0.6 FTE is distributed to Williams Elementary for its new Williams Reflections classroom and 0.2 FTE is distributed at the Pre-K level for a needed additional classroom.

FY25 SUPERINTENDENT PROPOSED BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SUPERINTENDENT PROPOSED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
375	<i>Student Services Travel and Professional Development</i>								
376	Teacher Training/Professional Development	\$131,020		\$84,621		\$84,621			
377	Travel Conveyance	\$11,654		\$12,605		\$11,654		-\$951	-7.5%
378									
379	<i>Pre-K Program</i>								
380	Pre-K Director and Assistant Director	\$286,077	1.9	\$305,654	1.9	\$313,296	1.9	\$7,642	2.5%
381	Pre-K Secretary	\$75,376	1.0	\$75,622	1.0	\$77,513	1.0	\$1,891	2.5%
382	Pre-K Teachers	\$1,328,443	12.8	\$1,330,923	12.8	\$1,464,557	13.8	\$133,634	10.0%
383	Pre-K Specialists	\$1,111,611							
384	Pre-K Team Specialist	\$201,692	2.0	\$236,719	2.0	\$242,637	2.0	\$5,918	2.5%
385	Pre-K Aides and Aide Specialists	\$1,732,637	32.4	\$1,580,429	32.4	\$1,824,604	35.3	\$244,175	15.4%
386	Pre-K Contracted Services	\$5,925		\$7,000		\$7,000			
387	Pre-K Instructional Materials	\$18,359		\$17,804		\$17,804			
388	Pre-K Office Supplies	\$972		\$2,131		\$2,431			
390	Pre-K Equipment			\$1,000		\$1,000		\$300	14.1%

NOTES:

- 377. Travel Conveyance is contractual
- 382. Pre-K Teachers are increased by 1.0 FTE due to the needed addition of a Pre-K classroom
- 385. Pre-K Aides and Aide Specialists are increased by 2.9 FTE. 0.9 of this increase is due to a mandatory increase to meet growing student IEP needs and 2.1 FTE is due to the needed addition of a Pre-K classroom.
- 388. Pre-K Office Supplies has been evaluated and adjusted based on projected need.

FY25 SUPERINTENDENT PROPOSED BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SUPERINTENDENT PROPOSED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
391	<i>Student Services Stipends and Summer Workshops</i>								
392	Summer Programs	\$1,419,320		\$1,297,823		\$1,309,323		\$11,500	0.9%
393	Pre-K Summer Programs	\$237,552		\$235,000		\$235,000			
394	Extra Assignments	\$2,100		\$3,000		\$3,000			
395	Special Education Interns	\$174,756		\$260,000		\$260,000			
396									
397	<i>Student Services Expenses</i>								
398	Special Education Tuition	\$8,004,553		\$6,905,850		\$6,998,848		\$92,998	1.3%
399	Special Education Transportation	\$2,766,799		\$5,481,169		\$5,221,906		-\$259,263	-4.7%
400	Special Education Contract Services	\$963,852		\$942,878		\$727,878		-\$215,000	-22.8%
401	Equipment - Student Services	\$202,976		\$189,350		\$191,825		\$2,475	1.3%
402	Instructional Materials-Student Services	\$74,922		\$68,975		\$67,000		-\$1,975	-2.9%
403	Student Services Office Supplies & Expenses	\$13,150		\$16,251		\$15,451		-\$800	-4.9%
404	Student Services Repair & Maintenance	\$1,830		\$2,500		\$2,157		-\$343	-13.7%
405	Student Services Special Education Total	\$66,497,854	790.4	\$71,011,375	805.5	\$74,313,852	15.1	\$3,302,477	4.7%
406									
407	Total Student Services	\$78,408,269	907.6	\$83,369,640	930.3	\$87,841,090	22.6	\$4,471,450	5.4%

NOTES:

392. Summer Programs is increased in FY25 due to anticipated need.

394. Extra assignments is used for student attendance officers.

398. Tuition in FY24 is projected to have gross expenditures of \$14,600,000. This includes \$4,718,300 in Circuit Breaker funding, \$2,283,200 in tuition carryforward, and \$700,000 in one-time City bridge grant funding due to the OSD approving a 14% tuition rate increase in FY24. In FY25, tuition is budgeted with the assumption of a Circuit Breaker carryforward of \$3,000,000, and a reimbursement amount of 75% from FY23's expenses.

399. In FY25, the district enters into its second year of a five-year contract with its Special Education Transportation vendors, which includes an overall contractual rate increase of roughly 3%. This increase is somewhat offset by the Special Education Transportation Circuit Breaker reimbursement funds. Special Education Circuit Breaker reimbursement for FY24 was \$921,065 at a reimbursement rate of 57%. In FY25, this reimbursement amount is projected to increase by approximately \$29,000 to \$950,00. The final budget is calculated using the daily rates, projected routes, daily cost per route, and the number of days of service.

400. Special Education Contract Services are instructional supports required by IEPs and make up the majority of costs charged to Consultant accounts each year. The budget has been reviewed and revised to reflect anticipated need.

404. Student Services Repair & Maintenance has been reviewed and adjusted to reflect actual and anticipated need

FY25 SUPERINTENDENT PROPOSED BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SUPERINTENDENT PROPOSED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
408	Business, Finance & Planning								
409	Budget & Finance, Business Services								
410	Administrative Salaries	\$663,878	7.6	\$774,107	7.6	\$792,522	7.6	\$18,415	2.4%
411	Secretarial Salaries-Accounts Payable	\$144,671	2.0	\$128,301	2.0	\$136,493	2.0	\$8,192	6.4%
412	Secretarial Salaries-Payroll	\$215,776	2.6	\$194,295	2.6	\$204,071	2.6	\$9,776	5.0%
413	Travel Conveyance	\$4,260		\$6,570		\$4,340		-\$2,230	-33.9%
414	Consultants/Audit	\$48,673		\$106,550		\$130,573		\$24,023	22.5%
415	Business & Finance Office Supplies & Expenses	\$19,499		\$29,149		\$30,171		\$1,022	3.5%
416	Districtwide Postage	\$1,384		\$8,491		\$9,400		\$909	10.7%
417									
418	COVID-19 Expenses	\$39,625							
419									
420	Education Stabilization Fund							-\$4,100,000	
421									
422	Grants Office								
423	Grants Office Supplies & Expenses	\$512				\$1,500		\$1,500	
424									
425	Purchasing								
426	Purchasing Manager	\$67,156	1.0	\$84,644	1.0	\$89,911	1.0	\$5,267	6.2%
427	Secretarial Salaries	\$63,523	1.0	\$63,771	1.0	\$67,897	1.0	\$4,126	6.5%
428	Purchasing Supplies & Expenses	\$6,613		\$9,082		\$6,700		-\$2,382	-26.2%
429	Equipment Repair/Moving-Systemwide (Non-Computers)	\$181,176		\$169,391		\$199,245		\$29,854	17.6%
430	School Equipment	\$91,957		\$162,138		\$122,000		-\$40,138	-24.8%
431	Classroom Furniture	\$177,911		\$64,940		\$65,000		\$60	0.1%

NOTES:

- 413. Travel Conveyance has been reviewed and adjusted based on anticipated need.
- 414. Consultants/Audit is increased due to the need to hire a consultant in FY25 for a middle and high school study that examines the ages, conditions, and needs of the buildings and determines where each building fits into the capital improvement plan. This study has already been conducted on the elementary schools.
- 416. District wide Postage has been reviewed and adjusted based on anticipated need.
- 418. COVID-19 related expenses such as hand sanitizer, face masks, and cleaning supplies are not budgeted for as of FY23.
- 420. The Education Stabilization Fund is an annual credit the district will receive for the next seven years thanks to the addition of an Education Stabilization Fund that was able to come into existence as of FY25 thanks to a legal settlement between the City of Newton and Eversource.
- 423. Grants Office Supplies & Expenses were reviewed and adjusted based on projected departmental needs.
- 428. Purchasing Supplies & Expenses has been reviewed and adjusted based on anticipated need.
- 429. Equipment Repair/Moving - Systemwide has been increased due to anticipated school moves scheduled in FY25.
- 430. School Equipment has been increased due to lower anticipated need in FY25.

FY25 SUPERINTENDENT PROPOSED BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SUPERINTENDENT PROPOSED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
432	Transportation								
433	Administrative Salaries	\$128,648	1.0	\$132,434	1.0	\$135,745	1.0	\$3,311	2.5%
434	Secretarial Salaries	\$70,975	1.0	\$72,068	1.0	\$73,870	1.0	\$1,802	2.5%
435	Public School Transportation	\$3,208,250		\$2,872,600		\$3,028,090		\$155,490	5.4%
436	Private School Transportation	\$226,800		\$234,000		\$243,880		\$9,880	4.2%
437	McKinney-Vento Transportation	\$244,924		\$206,000		\$215,000		\$9,000	4.4%
438	Transportation Supplies & Expenses			\$300		\$35,300		\$35,000	11666.7%
439									
440	Planning, State and Federal Reporting								
441	District Student Data Manager	\$63,967							
442									
443	School Lunch Fund								
444	School Lunch Fund Transfer			\$30,000		\$30,000		-\$20,000	-66.7%
445									
446	Total Business, Finance & Planning	\$5,670,177	16.2	\$5,348,832	16.2	\$1,501,708	16.2	-\$3,847,124	-71.9%

NOTES:

- 435. Public School Transportation -FY25 is the third year a five year bus contract. The overall daily transportation flat day rate increases by 3.2% from the FY24 rate. The budget for Public School transportation is somewhat offset by revenue generated by bus fees. FY25 anticipated revenue of \$974,000 is in line with the fee offset amount that was also projected in FY24. FY25 expenses include 34 regular yellow buses. Six of these buses are shared with the METCO program.
- 436. Private school transportation costs for FY25 are in line with the rate increase for private school buses.
- 437. McKinney-Vento Transportation includes transportation for unhouseed students and students in foster care across the district and in nearby towns as mandated by law and is somewhat offset by reimbursement from the state based on the expense from two years prior. The state's reimbursement for FY25 is projected to be \$225,000, which is very similar to what the school district received in FY24. In addition to the funding the district typically receives from the state, the budgeted expense for McKinney-Vento transportation is partially offset by a projected \$20,000 in additional funds due to state funding for the transporting of students in foster care. This budget line item has been reviewed and increased to account for projected spending and expected credits.
- 438. Transportation Supplies & Expenses is increased in FY25 due to the district's plan to purchase new transportation software.
- 444. School Lunch Fund Transfer is used to cover any remaining unpaid lunch debts at the end of the fiscal year. This budget line has been reviewed and adjusted due to anticipated need

FY25 SUPERINTENDENT PROPOSED BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SUPERINTENDENT PROPOSED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
447	Facilities								
448	Facilities Office	\$156,277	1.0	\$159,541	1.0	\$163,529	1.0	\$3,989	2.5%
449	Director of Facilities	\$180,021	2.0	\$195,091	2.0	\$199,968	2.0	\$4,878	2.5%
450	Administrative Salaries	\$150,121	1.0	\$112,500	1.0	\$113,907	1.0	\$1,407	1.3%
451	Facility Operations Manager	\$78,047	2.0	\$158,704	2.0	\$162,672	2.0	\$3,968	2.5%
452	Secretarial Salaries	\$6,000		\$6,000		\$6,000			
453	Travel Conveyance	\$11,359		\$11,340		\$11,340			
454	Office Supplies & Expenses			\$5,550		\$5,550			
455	Training Expenses and Consulting								
456									
457	<u>Custodial</u>								
458	Custodial Salaries	\$5,216,555	87.0	\$5,322,616	87.0	\$5,546,135	87.0	\$223,519	4.2%
459	Custodial Longevity	\$73,504		\$79,197		\$83,395		\$4,198	5.3%
460	Shift Differential	\$251,223		\$255,160		\$276,643		\$21,483	8.4%
461	Firing License-Custodian Special Pay	\$6,882		\$6,000		\$6,000			
462	Overtime	\$453,185		\$400,000		\$475,000		\$75,000	18.8%
463	Custodial Sick Leave Incentive	\$41,424		\$85,003		\$64,000		-\$21,003	-24.7%
464	Clothing Allowance	\$46,200		\$48,950		\$48,950			
465	Travel Conveyance-Custodial	\$2,468		\$2,520		\$2,520			
466	Cleaning Supplies	\$196,682		\$185,999		\$185,033		-\$966	-0.5%
467	Custodial Supplies & Expenses	\$142,147		\$200,640		\$180,840		-\$19,800	-9.9%
468	Repair & Maintenance	\$38,340		\$31,500		\$31,500			

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

450. Administrative salaries include the Physical Plant Manager and the Facilities Financial Manager
 458. As of the signing of the last Custodial contract, new Firing Licenses are no longer issued. This budget will continue to decrease as custodians who have been grandfathered in to receive special pay for the firing license retire.
 462. Overtime expense increased due to increases in Custodial Overtime costs. These costs are somewhat offset by our Use of School Buildings (USB) fees the district charges to outside groups who wish to use the schools' facilities after hours for various clubs and activities. These fees dipped during the pandemic, but as of FY24 are back to pre-pandemic levels. Overtime costs, however, have also continued to rise with contractual rate increases.
 463. Custodial Sick Leave Incentive is per the custodial contract. All members who use fewer than four sick or family illnessdays in a contract year are eligible to receive up to 4 days of pay based on the number of days used.
 465. New custodial staff members do not receive a travel conveyance. A small number of custodians receive this benefit as they are required to travel between buildings.
 468. Repair & Maintenance has been reviewed and adjusted based on anticipated need.

FY25 SUPERINTENDENT PROPOSED BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SUPERINTENDENT PROPOSED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
469	Maintenance/Shop								
470	Maintenance/Shop Salaries	\$141,326	2.0	\$147,193		\$155,005		\$7,812	5.3%
471	Travel Conveyance - Shop	\$2,200		\$2,400		\$2,400			
472	Building Maintenance Supplies	\$138,788		\$124,220		\$105,400		-\$18,820	-15.2%
473	Public Safety Supplies	\$5,186		\$4,000		\$4,000			
474									
475	Charter Maintenance	\$3,584,527		\$3,104,740		\$3,687,756		\$583,016	18.8%
476									
477	Utilities								
478	Electricity	\$3,131,674		\$3,573,138		\$3,621,967		\$48,829	1.4%
479	Natural Gas	\$1,489,887		\$2,370,488		\$2,396,197		\$25,709	1.1%
480	Fuel Oil	\$124,157		\$114,193		\$110,000		-\$4,193	-3.7%
481	Diesel and Gasoline	\$21,984		\$26,700		\$24,800		-\$1,900	-7.1%
482	Telecommunications	\$142,522		\$169,500		\$166,050		-\$3,450	-2.0%
483	Total Utilities	\$4,910,224		\$6,254,019		\$6,319,014		\$64,995	1.0%
484									
485	Total Facilities	\$15,832,686	95.0	\$16,902,882	95.0	\$17,836,557	95.0	\$933,675	5.5%
	GRAND TOTAL	\$262,166,437	2,118.2	\$268,655,413	2,164.5	\$278,547,007	46.2	\$9,891,594	3.7%

NOTES:

471. Travel Conveyance - Shop rates are contractual
 472. - 473. Building Maintenance Supplies and Public Safety Supplies have been reviewed and adjusted based on an anticipated need.
 475. Charter Maintenance includes maintenance of school facilities and grounds. This budget's net increase is due to several factors: (1) the district must reinstate \$410,000 in maintenance costs that were temporarily removed from the budget in FY23, and FY24 and were paid for instead by the City with once-time funding; (2) due to unanticipated one-time projects that are necessitated needed building repairs, Charter Maintenance has ended the fiscal year with a budget deficit every year for as far back as the district has readily available data. In order to responsibly fund this budget area, the district is increasing the budget by an additional 3.5% in FY25 and plans to continue to do so until these one-time building maintenance repairs can be fully funded; (3) summer projects, which are repairs and improvements meant to be done at a time that is least disruptive to classroom time, has been reduced by \$250,000 due to budget constraints.
 478. - 483. Refer to the Building Energy and Utilities Forecast and Summary on the net increase in FY25 utilities. Changes include a net increase in Electricity largely due to rising Electricity supply rates; an increase in Natural Gas due to an increase in supply rates; and a decrease in heating oil due to a decrease in heating oil usage.

FY25 BUDGET BY LOCATION

**NEWTON PUBLIC SCHOOLS
FY25 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION**

LOCATION/BUILDING	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY24 BUDGET	
	\$	FTE'S	\$	FTE'S	\$	FTE'S	\$	%
<u>Elementary Schools</u>								
Angier	\$6,379,025	61.3	\$6,705,462	61.7	\$7,044,933	0.4	\$339,471	5.1%
Bowen	\$5,492,611	68.3	\$5,927,961	69.1	\$6,306,541	0.8	\$378,580	6.4%
Burr	\$5,124,372	55.2	\$5,354,656	56.0	\$5,651,826	0.8	\$297,170	5.5%
Cabot	\$6,907,986	78.1	\$6,877,955	78.9	\$7,252,831	0.8	\$374,876	5.5%
Countryside	\$6,717,679	71.3	\$6,969,984	71.3	\$7,316,452	0.0	\$346,468	5.0%
Franklin	\$5,341,469	52.8	\$5,513,074	51.4	\$5,696,952	(1.4)	\$183,878	3.3%
Horace Mann	\$5,226,773	49.3	\$5,299,924	49.3	\$5,516,941	0.0	\$217,017	4.1%
Lincoln-Eliot	\$5,963,294	58.4	\$5,938,648	58.4	\$6,221,136	0.0	\$282,488	4.8%
Mason-Rice	\$4,880,114	52.3	\$5,240,974	51.7	\$5,438,789	(0.6)	\$197,815	3.8%
Memorial-Spaulding	\$6,170,752	58.2	\$6,221,712	58.2	\$6,482,982	0.0	\$261,270	4.2%
Peirce	\$4,313,985	44.9	\$4,610,614	43.9	\$4,717,026	(1.0)	\$106,412	2.3%
Underwood	\$3,502,126	37.7	\$3,762,834	37.7	\$3,946,776	0.0	\$183,942	4.9%
Ward	\$3,662,755	39.4	\$4,016,859	40.4	\$4,263,236	1.0	\$246,377	6.1%
Williams	\$4,158,003	44.2	\$4,153,983	47.2	\$4,565,123	3.0	\$411,140	9.9%
Zervas	\$7,223,031	75.0	\$7,237,079	75.4	\$7,554,151	0.4	\$317,072	4.4%
Subtotal Elementary	\$81,063,975	846.4	\$83,831,719	850.8	\$87,975,695	4.4	\$4,143,976	4.9%
<u>Middle Schools</u>								
Bigelow	\$8,194,859	67.6	\$7,880,904	70.1	\$8,407,846	2.5	\$526,942	6.7%
Brown	\$14,101,692	126.2	\$13,513,947	127.3	\$14,072,901	1.1	\$558,954	4.1%
Day	\$14,875,763	124.3	\$14,319,602	124.3	\$14,914,943	0.0	\$595,341	4.2%
OAK	\$11,014,311	107.1	\$10,835,341	108.1	\$11,395,950	1.0	\$560,609	5.2%
Subtotal Middle Schools	\$48,186,625	425.1	\$46,549,794	429.6	\$48,791,640	4.6	\$2,241,846	4.8%
<u>High Schools</u>								
Newton North	\$35,257,424	304.9	\$35,740,335	310.9	\$37,699,501	6.0	\$1,959,166	5.5%
Newton South	\$30,217,564	261.4	\$30,119,664	270.4	\$32,121,732	9.1	\$2,002,068	6.6%
Subtotal High Schools	\$65,474,988	566.3	\$65,859,999	581.3	\$69,821,233	15.1	\$3,961,234	6.0%
Pre-K	\$5,842,698	61.1	\$5,778,659	65.7	\$6,255,383	4.5	\$476,724	8.2%
150 Jackson Road	\$191,085	2.0	\$125,015	2.0	\$138,552	0.0	\$13,537	10.8%
Ed Center	\$17,294,211	112.6	\$19,522,179	113.1	\$19,703,265	0.5	\$181,086	0.9%
Undistributed	\$44,112,855	104.8	\$46,988,048	122.0	\$45,861,239	17.2	(\$1,126,809)	-2.4%
TOTAL	\$262,166,437	2,118.2	\$268,655,413	2,164.5	\$278,547,007	46.2	\$9,891,594	3.7%

FY25 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION



ANGIER ELEMENTARY SCHOOL

The new **Angier** school was completed in December 2015 and students were welcomed back in January 2016 to a modern and efficient new educational facility. Angier is projected to have 370 students next year, a small decline from this year. Angier provides a full continuum of special education services. The Angier school reconstruction, in partnership with the MSBA, was the first of three major school building projects completed as part of the elementary facilities long-range plan.

Line No.	Location / Description	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY24 BUDGET		
		\$	FTEs	\$	FTEs	FTEs	\$	FTEs	\$	%
1	Angier									
2		\$166,494	1.0	\$169,980	1.0	\$174,230			\$4,250	2.5%
3	Principal's Office	\$750		\$750		\$750				
4	Principals Salaries	\$58,967	1.0	\$63,601	1.0	\$67,475			\$3,874	6.1%
5	Principals Travel									
6	School Secretarial Salaries									
7	Assistant Principals Salaries									
8	School Damage Insurance	\$100		\$100		\$100				
9										
10	Regular Education									
11	Elementary Teachers Salaries	\$1,929,863	20.0	\$1,801,160	20.0	\$1,892,648			\$91,488	5.1%
12	Elementary Literacy Specialists	\$112,403	1.0	\$115,768	1.0	\$118,662			\$2,894	2.5%
13	Elementary Intervention Specialists	\$57,863	0.5	\$58,768	0.5	\$60,659			\$1,891	3.2%
14	Elementary Art Teachers	\$113,998	1.0	\$114,894	1.0	\$120,215			\$5,321	4.6%
15	Elementary Music Teachers	\$122,081	1.1	\$111,432	1.1	\$114,848			\$3,416	3.1%
16	Elementary PE Teachers	\$113,228	1.2	\$138,096	1.2	\$142,394			\$4,298	3.1%
17	Elementary Building Aides	\$10,382	0.5	\$16,248	0.5	\$17,246			\$998	6.1%
18	Kindergarten Aides	\$95,074	1.7	\$92,199	1.2	\$80,039		-0.4	-\$12,160	-13.2%
19	Early Literacy Aides	\$54,298	1.0	\$50,471	1.0	\$54,895			\$4,424	8.8%
20	Early Intervention Aides	\$26,905	0.5	\$28,260	0.5	\$29,079			\$819	2.9%
21	Classroom Interns					\$3,286			\$3,286	
23	Substitute Teachers Salaries (long-term)	\$26,907		\$79,829		\$69,927			-\$9,902	-12.4%
24	Substitute Salaries - Outside Contractual	\$54,077		\$27,823		\$42,685			\$14,862	53.4%
25	Lunch Attendant	\$9,333		\$11,554		\$11,837			\$283	2.4%
26	ISS Program (building coverage)	\$57,019		\$53,343		\$53,875			\$532	1.0%
27										
28	Per Pupil Allocation	\$30,668		\$37,845		\$40,663			\$2,818	7.4%
29										

FY25 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY24 BUDGET			
		\$	FTEs	\$	FTEs	FTEs	\$	FTEs	\$	%	
30	English Language Learning										
31	English Language Learning Teachers	\$68,759	0.8	\$85,265	0.8	\$91,083	0.8	\$5,818		6.8%	
32	Aides - English Language Learners	\$23,085									
33											
34	Information Technology										
35	Library Salaries	\$17,661	0.8	\$91,551	0.8	\$94,930	0.8	\$3,379		3.7%	
36											
37	Student Services/Special Education										
38	Special Education Teachers	\$935,025	8.8	\$908,681	8.8	\$942,205	8.8	\$33,524		3.7%	
39	Educational Team Specialists - Elementary	\$120,677	1.0	\$122,076	1.0	\$126,256	1.0	\$4,180		3.4%	
40	Speech & Language	\$153,698	1.5	\$157,680	1.5	\$164,019	1.5	\$6,339		4.0%	
41	Psychologists	\$112,254	1.0	\$118,786	1.0	\$126,184	1.0	\$7,398		6.2%	
42	Social Workers	\$21,225	0.5	\$54,661	0.5	\$56,027	0.5	\$1,366		2.5%	
43	Medical Services - OT/P/T	\$96,001	1.0	\$104,218	1.0	\$111,104	1.0	\$6,886		6.6%	
44	Aides - Special Education	\$73,736	7.3	\$270,061	8.1	\$320,571	8.1	\$50,510	0.8	18.7%	
45	Aide Specialists	\$225,208	3.4	\$202,582	3.4	\$211,764	3.4	\$9,182		4.5%	
46	Flexible Support Aide	\$60,740	1.9	\$121,638	1.9	\$129,365	1.9	\$7,727		6.4%	
47	Aide Timesheets - Special Education	\$7,623		\$2,000		\$2,000					
48	Special Education Interns	\$65,000		\$65,000		\$65,000					
49	Contract Services										
50											
51	Facilities										
52	Custodial Salaries	\$170,712	3.0	\$183,466	3.0	\$190,129	3.0	\$6,663		3.6%	
53	Shift Differential	\$5,414		\$5,741		\$5,741					
54	Custodial Overtime	\$20,387		\$15,502		\$16,595		\$1,093		7.1%	
55	Accumulated Special Leave	\$2,181		\$1,580		\$1,432		-\$148		-9.4%	
56	Clothing Allowance			\$1,650		\$1,650					
57											
58	Charter Maintenance	\$5,775		\$5,000		\$5,000					
59											
60	Utilities										
61	Electricity	\$131,050		\$129,024		\$155,247		\$26,223		20.3%	
62	Natural Gas	\$30,625		\$47,466		\$46,657		-\$809		-1.7%	
63											

FY25 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY24 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	FTEs	%
64	Benefits	\$817,206		\$944,708		\$985,574		\$40,866		4.3%
65	Health Insurance	\$74,417		\$74,794		\$79,730		\$4,936		6.6%
66	Medicare Employer Match	\$17,506		\$18,720		\$19,585		\$865		4.6%
67	Dental Insurance	\$81,835		\$1,290		\$1,572		\$282		21.9%
68	OPEB Contribution	\$816		\$200				-\$200		-100.0%
69	Life Insurance									
70	Disability Insurance									
71										
72	Total Angier	\$6,379,025	61.3	\$6,705,462	61.7	\$7,044,933	61.7	\$339,471	0.4	5.1%

FY24 Angier Grants	
METCO	0.25
Angier Grants Total	0.25
Total All Angier FY24	61.6
	\$6,732,792

FY25 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION



BOWEN ELEMENTARY SCHOOL

Bowen is projected to enroll 353 students next year, similar to this year. Bowen provides a full continuum of special education services. Bowen had a renovation in 1989 and, as a "Tier 1" priority school, had a permanent addition in 2000 financed in part with contract assistance from the state. In addition, four modular classrooms were added in 2013. Bowen educates students in the Newton Centre and Chestnut Hill neighborhoods.

Line No.	Location / Description	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY24 BUDGET		
		\$	FTEs	\$	FTEs	FTEs	\$	FTEs	\$	%
73	Bowen									
74										
75	Principal's Office									
76	Principals Salaries	\$172,505	1.0	\$169,980	1.0	\$174,230	1.0		\$4,250	2.5%
77	Principals Travel	\$750		\$750		\$750				
78	School Secretarial Salaries	\$67,125	1.0	\$66,396	1.0	\$68,056	1.0		\$1,660	2.5%
79	School Damage Insurance	\$100		\$100		\$100				
80										
81	Regular Education									
82	Elementary Teachers Salaries	\$1,488,016	18.0	\$1,447,519	18.0	\$1,512,349	18.0		\$64,830	4.5%
83	Elementary Literacy Specialists	\$119,701	1.0	\$123,176	1.0	\$126,256	1.0		\$3,080	2.5%
84	Elementary Intervention Specialists	\$53,614	0.5	\$58,085	0.5	\$62,403	0.5		\$4,318	7.4%
85	Elementary Art Teachers	\$69,212	1.0	\$84,071	1.0	\$90,212	1.0		\$6,141	7.3%
86	Elementary Music Teachers	\$66,250	1.0	\$68,129	1.0	\$73,050	1.0		\$4,921	7.2%
87	Elementary PE Teachers	\$69,058	1.0	\$89,906	1.0	\$95,476	1.0		\$5,570	6.2%
88	Aides Salaries - Elementary Ed	\$46,475	0.8	\$41,100	0.8	\$44,362	0.8		\$3,262	7.9%
89	Kindergarten Aides	\$75,602	1.2	\$48,318	1.2	\$52,556	1.2		\$4,238	8.8%
90	Early Literacy Aides	\$31,420	0.8	\$34,523	0.8	\$36,719	0.8		\$2,196	6.4%
91	Early Intervention Aides	\$17,842	0.5	\$24,297	0.5	\$26,614	0.5		\$2,317	9.5%
92	Substitute Teachers Salaries (long-term)	\$12,152		\$47,845		\$47,958			\$113	0.2%
93	Substitute Salaries - Outside Contractual	\$27,868		\$36,111		\$52,654			\$16,543	45.8%
94	Lunch Attendant	\$1,129		\$7,789		\$7,789			\$532	1.0%
95	ISS Program (building coverage)	\$31,021		\$53,343		\$53,875			\$694	
96	Elementary Classroom Interns									
97										
98	Per Pupil Allocation	\$24,529		\$35,435		\$38,841			\$3,406	9.6%
99										

FY25 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
100	English Language Learning								
101	English Language Learning Teachers	\$174,016	2.0	\$222,263	2.0	\$230,000	2.0	\$7,737	3.5%
102	English Language Learning Aides	\$32,678							
103									
104	Information Technology								
105	Library Salaries	\$56,438	0.7	\$60,384	0.7	\$64,936	0.7	\$4,552	7.5%
106									
107	Student Services/Special Education								
108	Special Education Teachers	\$641,036	8.0	\$713,713	8.0	\$744,148	8.0	\$30,435	4.3%
109	Educational Team Specialists - Elementary	\$90,026	1.0	\$96,947	1.0	\$104,729	1.0	\$7,782	8.0%
110	Speech & Language	\$147,712	2.0	\$151,396	2.0	\$161,076	2.0	\$9,680	6.4%
111	Psychologists	\$136,481	1.0	\$140,589	1.0	\$144,104	1.0	\$3,515	2.5%
112	Social Workers	\$64,171	0.6	\$65,098	0.6	\$67,233	0.6	\$2,135	3.3%
113	Medical Services - OT/PPT	\$72,005	1.2	\$129,167	1.2	\$133,982	1.2	\$4,815	3.7%
114	Aides - Special Education	\$69,418	4.9	\$150,039	4.9	\$162,341	4.9	\$12,302	8.2%
115	Aide Specialists	\$395,245	16.2	\$764,187	16.2	\$881,504	17.0	\$117,317	15.4%
116	Flexible Support Aide Specialists	\$53,525	1.0	\$51,506	1.0	\$54,898	1.0	\$3,392	6.6%
117	Aide Timesheets - Special Education	\$495		\$2,000		\$2,000			
118	Special Education Interns	\$39,000		\$39,000		\$39,000			
119	Contracted Services	\$8,100		\$20,000		\$25,000		\$5,000	25.0%
120									
121	Facilities								
122	Custodial Salaries	\$170,808	2.0	\$133,950	2.0	\$133,950	2.0	\$0	0.0%
123	Shift Differential	\$7,574		\$10,386		\$5,741		-\$4,645	-44.7%
124	Custodial Overtime	\$3,799		\$2,229		\$6,040		\$3,811	171.0%
125	Accumulated Special Leave	\$1,182		\$1,469		\$1,392		-\$77	-5.2%
126	Clothing Allowance			\$1,375		\$1,100		-\$275	-20.0%
127	Travel Conveyance	\$70							
128									
129	Charter Maintenance	\$32,376		\$13,792		\$13,792			
130									
131	Utilities								
132	Electricity	\$36,818		\$31,467		\$42,451		\$10,984	34.9%
133	Natural Gas	\$67,296		\$109,794		\$114,195		\$4,401	4.0%
134									

FY25 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
135	Benefits								
136	Health Insurance	\$658,414		\$501,495		\$523,197		\$21,702	4.3%
137	Medicare Employer Match	\$64,276		\$64,909		\$70,486		\$5,577	8.6%
138	Dental Insurance	\$11,510		\$12,522		\$12,824		\$302	2.4%
139	OPEB Contribution	\$82,602							
140	Life Insurance	\$296		\$547		\$493		-\$54	-9.9%
141	Disability Insurance	\$878		\$865		\$985		\$120	13.9%
142	Longevity (minus custodial)								
143									
144	Total Bowen	\$5,492,611	68.3	\$5,927,961	69.1	\$6,306,541	69.1	\$378,580	6.4%

<u>FY24 Bowen Grants</u>	
METCO	0.2 \$13,994
Bowen Grants Total	0.2 \$13,994
Total All FY24 Bowen	68.5 \$5,941,955

FY25 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION



BURR ELEMENTARY SCHOOL

Burr is projected to enroll 343 students next year, a small decline from this year. Burr was built in the Auburndale neighborhood in 1968 and has two modular classrooms: one added in 2011 and the other in 2013. Burr provides a full continuum of special education services.

Line No.	Location / Description	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
145	Burr								
146									
147	Principal's Office								
148	Principals Salaries	\$168,672	1.0	\$165,076	1.0	\$169,203	1.0	\$4,127	2.5%
149	Principals Travel	\$750		\$750		\$750			
150	School Secretarial Salaries	\$55,203	1.0	\$58,749	1.0	\$62,551	1.0	\$3,802	6.5%
151	School Damage Insurance	\$100		\$100		\$100			
152									
153	Regular Education								
154	Elementary Teachers Salaries	\$1,770,802	18.0	\$1,828,696	18.0	\$1,900,064	18.0	\$71,368	3.9%
155	Elementary Literacy Specialists	\$119,577	1.0	\$112,660	1.0	\$117,866	1.0	\$5,206	4.6%
156	Elementary Intervention Specialists	\$44,352	0.5	\$47,572	0.5	\$50,556	0.5	\$2,984	6.3%
157	Elementary Art Teachers	\$62,153	0.9	\$66,346	0.9	\$70,422	0.9	\$4,076	6.1%
158	Elementary Music Teachers	\$62,993	1.0	\$64,898	1.0	\$69,810	1.0	\$4,912	7.6%
159	Elementary PE Teachers	\$109,105	1.0	\$121,526	1.0	\$126,256	1.0	\$4,730	3.9%
160	Elementary Building Aides	\$31,027	0.8	\$33,456	0.8	\$35,101	0.8	\$1,645	4.9%
161	Kindergarten Aides	\$92,929	1.2	\$45,198	1.2	\$49,155	1.2	\$3,957	8.8%
163	Early Literacy Aides	\$47,146	1.7	\$82,241	1.7	\$88,236	1.7	\$5,995	7.3%
164	Early Intervention Aides	\$22,886	0.5	\$24,692	0.5	\$27,045	0.5	\$2,353	9.5%
165	Classroom Interns	\$12,684				\$721		\$721	
166	Substitute Teachers Salaries (long-term)	\$20,027		\$45,679		\$32,539		-\$13,140	-28.8%
167	Substitute Salaries - Outside Contractual	\$7,423		\$28,417		\$36,635		\$8,218	28.9%
168	Lunch Attendant	\$10,545		\$9,244		\$11,958		\$2,714	29.4%
169	ISS Program (building coverage)	\$34,466		\$53,343		\$49,385		-\$3,958	-7.4%
170									
171	Per Pupil Allocation	\$23,575		\$37,242		\$41,347		\$4,105	11.0%
172									

FY25 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY24 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	FTEs	\$	%
173										
174	English Language Learning									
175	English Language Learning Teachers	\$164,508	2.0	\$168,599	2.0	\$179,675	2.0		\$11,076	6.6%
176										
177	Information Technology									
178	Library Salaries	\$63,036	0.7	\$67,882	0.7	\$73,331	0.7		\$5,449	8.0%
179										
180	Student Services/Special Education									
181	Special Education Teachers	\$427,943	5.4	\$459,981	5.4	\$490,372	5.4		\$30,391	6.6%
182	Educational Team Specialists - Elementary	\$42,451	1.0	\$117,260	1.0	\$121,319	1.0		\$4,059	3.5%
183	Speech & Language	\$106,127	1.0	\$106,841	1.0	\$110,377	1.0		\$3,536	3.3%
184	Psychologists	\$122,833	0.9	\$126,530	0.9	\$129,693	0.9		\$3,163	2.5%
185	Social Workers	\$52,430	0.7	\$81,038	0.7	\$83,063	0.7		\$2,025	2.5%
186	Medical Services - OT/PT	\$44,661	0.5	\$47,294	0.5	\$50,679	0.5		\$3,385	7.2%
188	Aides - Special Education	\$61,001	8.1	\$239,935	8.1	\$258,966	8.1		\$19,031	7.9%
189	Aide Specialists	\$274,201	3.4	\$185,734	3.4	\$239,899	4.2	0.8	\$54,165	29.2%
190	Flexible Support Aide Specialists	\$51,991	1.0	\$50,014	1.0	\$53,313	1.0		\$3,299	6.6%
191	Aide Timesheets - Special Education	\$1,209		\$2,000		\$6,000			\$4,000	200.0%
193										
194	Facilities									
195	Custodial Salaries	\$117,720	2.0	\$123,933	2.0	\$129,228	2.0		\$5,295	4.3%
196	Shift Differential	\$5,743		\$5,741		\$5,741				
197	Custodial Overtime	\$5,688		\$4,572		\$4,081			-\$491	-10.7%
198	Accumulated Special Leave	\$452		\$316		\$256			-\$60	-19.0%
199	Clothing Allowance			\$1,100		\$1,100				
200										
201	Charter Maintenance	\$8,473		\$5,708		\$5,708				
202										
203	Utilities									
204	Electricity	\$41,613		\$43,433		\$45,616			\$2,183	5.0%
205	Natural Gas	\$25,997		\$41,387		\$43,262			\$1,875	4.5%
206										

FY25 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY24 BUDGET		
		\$	FTEs	\$	FTEs	FTEs	\$	FTEs	\$	%
207	Benefits									
208	Health Insurance	\$664,236		\$570,995		\$595,702	\$24,707		\$24,707	4.3%
209	Medicare Employer Match	\$61,648		\$61,832		\$66,704	\$4,872		\$4,872	7.9%
210	Dental Insurance	\$14,263		\$15,108		\$16,447	\$1,339		\$1,339	8.9%
211	OPEB Contribution	\$68,429								
212	Life Insurance	\$454		\$698		\$638	-\$60		-\$60	-8.6%
213	Disability Insurance	\$853		\$840		\$956	\$116		\$116	13.8%
215										
216	Total Burr	\$5,124,372	55.2	\$5,354,656	55.2	\$5,651,826	\$297,170	0.8	\$297,170	5.5%

FY24 Burr Grants		
METCO	0.25	\$27,330
Burr Grants Total	0.25	\$27,330
Total All Burr FY24	55.4	\$5,381,986

FY25 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION



CABOT ELEMENTARY SCHOOL

Cabot's modern and efficient new educational facility opened in September 2019 and is projected to serve 431 students next year (similar to this year). Cabot was the third oldest school in the district, originally constructed in 1929 with an addition in 1957, and began renovations/additions in the summer of 2017 with support from the MSBA. Cabot is the third major school building project completed as part of the elementary facilities long-range plan. Cabot provides a full continuum of special education services.

Line No.	Location / Description	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
217	Cabot								
218									
219	Principal's Office								
220	Principals Salaries	\$164,672	1.0	\$165,076	1.0	\$169,203	1.0	\$4,127	2.5%
221	Assistant Principals Salaries	\$70,497	0.5	\$72,194	0.5	\$73,999	0.5	\$1,805	2.5%
222	Principals Travel	\$750		\$750		\$750			
223	School Secretarial Salaries	\$57,184	1.0	\$60,577	1.0	\$65,051	1.0	\$4,474	7.4%
224	School Damage Insurance	\$100		\$100		\$100			
225									
226	Regular Education								
227	Elementary Teachers Salaries	\$1,850,845	21.0	\$1,871,577	21.0	\$1,971,213	21.0	\$99,636	5.3%
228	Elementary Literacy Specialists	\$104,367	1.0	\$109,321	1.0	\$112,054	1.0	\$2,733	2.5%
229	Elementary Intervention Specialists	\$60,202	0.5	\$60,763	0.5	\$63,128	0.5	\$2,365	3.9%
230	Elementary Art Teachers	\$83,078	1.0	\$92,242	1.0	\$98,171	1.0	\$5,929	6.4%
231	Elementary Music Teachers	\$75,274	1.1	\$68,734	1.1	\$72,988	1.1	\$4,254	6.2%
232	Elementary PE Teachers	\$97,422	1.4	\$118,239	1.4	\$125,068	1.4	\$6,829	5.8%
233	Elementary Building Aides	\$31,566	0.8	\$31,637	0.8	\$33,185	0.8	\$1,548	4.9%
234	Kindergarten Aides	\$113,030	1.2	\$54,655	1.2	\$59,696	1.2	\$5,041	9.2%
235	Early Literacy Aides	\$65,203	1.1	\$63,958	1.1	\$67,357	1.1	\$3,399	5.3%
236	Early Intervention Aides	\$16,136	0.5	\$18,330	0.5	\$19,909	0.5	\$1,579	8.6%
237	Classroom Interns					\$1,832		\$1,832	
238	Classroom Aides	\$2,520							
239	Lunch Attendant	\$9,062		\$15,716		\$11,231		-\$4,485	-28.5%
240	Substitute Teachers Salaries (long-term)	\$22,084		\$60,059		\$61,836		\$1,777	3.0%
241	Substitute Salaries - Outside Contractual	\$29,299		\$23,252		\$24,456		\$1,204	5.2%
242	ISS Program (building coverage)	\$29,921		\$62,234		\$62,854		\$620	1.0%
243									
244	Per Pupil Allocation	\$28,720		\$46,678		\$53,762		\$7,084	15.2%

FY25 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY24 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	FTEs	%
245										
246	English Language Learning									
247	English Language Learning Teachers	\$183,748	2.0	\$173,060	2.0	\$180,768	2.0	\$7,708		4.5%
248										
249	Information Technology									
250	Library Salaries	\$66,696	0.8	\$71,537	0.8	\$76,025	0.8	\$4,488		6.3%
251										
252	Student Services/Special Education									
253	Special Education Teachers	\$599,102	8.8	\$742,439	8.8	\$776,406	8.8	\$33,967		4.6%
254	Educational Team Specialists - Elementary	\$113,388	1.0	\$123,176	1.0	\$126,256	1.0	\$3,080		2.5%
255	Speech & Language	\$157,896	1.8	\$164,224	1.8	\$171,931	1.8	\$7,707		4.7%
256	Psychologists	\$100,852	1.0	\$120,670	1.0	\$128,909	1.0	\$8,239		6.8%
257	Social Workers	\$53,064	0.7	\$76,525	0.7	\$78,438	0.7	\$1,913		2.5%
258	Medical Services - OT/PPT	\$102,411	1.4	\$117,444	1.4	\$124,837	1.4	\$7,393		6.3%
259	Aides - Special Education	\$76,846	8.1	\$280,473	8.1	\$300,271	8.1	\$19,798		7.1%
260	Aide Specialists	\$915,535	16.4	\$822,215	16.4	\$934,940	17.2	\$112,725	0.8	13.7%
261	Flexible Support Aide Specialists	\$73,352	1.0	\$63,492	1.0	\$66,943	1.0	\$3,451		5.4%
262	Aide Timesheets - Special Education	\$2,485		\$2,000		\$2,000				
263	Special Education Interns	\$6,107		\$13,000		\$13,000				
264	Contract Services	\$102,931		\$45,000		\$20,000		-\$25,000		-55.6%
265										
266	Facilities									
267	Custodial Salaries	\$189,946	3.0	\$181,652	3.0	\$188,706	3.0	\$7,054		3.9%
268	Custodial Shift Differential	\$12,049		\$10,532		\$10,926		\$394		3.7%
269	Custodial Overtime	\$20,719		\$19,007		\$14,917		-\$4,090		-21.5%
270	Accumulated Special Leave	\$1,936		\$1,420		\$1,345		-\$75		-5.3%
271	Clothing Allowance	\$298		\$1,100		\$1,650		\$550		50.0%
272	Travel Conveyance					\$350		\$350		
273										
274	Charter Maintenance	\$4,842		\$5,000		\$5,000				
275										
276	Utilities									
277	Electricity	\$116,242		\$133,285		\$131,790		-\$1,495		-1.1%
278	Natural Gas	\$25,681		\$41,977		\$44,482		\$2,505		6.0%
279										

FY25 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY24 BUDGET			
		\$	FTEs	\$	FTEs	FTEs	\$	FTEs	\$	%	
280	Benefits										
281	Health Insurance	\$853,968		\$573,857		\$598,687	\$24,830		\$24,830	4.3%	
282	Medicare Employer Match	\$80,583		\$80,205		\$86,957	\$6,752		\$6,752	8.4%	
283	Dental Insurance	\$16,204		\$17,413		\$18,870	\$1,457		\$1,457	8.4%	
284	OPEB Contribution	\$118,553									
285	Life Insurance	\$623		\$960		\$584	-\$376		-\$376	-39.2%	
286	Disability Insurance			\$200			-\$200		-\$200	-100.0%	
287											
288	Total Cabot	\$6,907,986	78.1	\$6,877,955	78.1	\$7,252,831	\$374,876	0.8	\$374,876	5.5%	

FY24 Cabot Grants		
METCO	0.25	\$27,330
Cabot Grants Total	0.25	\$27,330
Total All Cabot FY24	78.3	\$6,905,285

FY25 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION



COUNTRYSIDE ELEMENTARY SCHOOL

Countryside is projected to enroll 364 students next year (similar to this year) and serves the Newton Highlands and Upper Falls neighborhoods. Countryside provides a full continuum of special education services. Originally built in 1953, a classroom annex was added in 1958 and another six modular classrooms were added from 1988 through 1999. The Countryside School is in the MSBA's core program and has been approved for construction of a new school building on the existing site. The project is currently in the Design Development phase and construction is anticipated to be completed by fall 2027.

Line No.	Location / Description	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
289	Countryside								
290									
291	Principal's Office								
292	Principals Salaries	\$172,672	1.0	\$165,076	1.0	\$169,203	1.0	\$4,127	2.5%
293	Principals Travel	\$750		\$750		\$750			
294	School Secretarial Salaries	\$67,125	1.0	\$66,396	1.0	\$68,056	1.0	\$1,660	2.5%
295	School Damage Insurance	\$100		\$100		\$100			
296									
297	Regular Education								
298	Elementary Teachers Salaries	\$1,839,705	19.0	\$1,848,260	19.0	\$1,923,988	19.0	\$75,728	4.1%
299	Elementary Literacy Specialists	\$22,590	1.0	\$116,169	1.0	\$124,806	1.0	\$8,637	7.4%
300	Elementary Intervention Specialists	\$57,412	0.5	\$60,763	0.5	\$63,128	0.5	\$2,365	3.9%
301	Elementary Art Teachers	\$72,285	0.9	\$77,287	0.9	\$82,492	0.9	\$5,205	6.7%
302	Elementary Music Teachers	\$81,347	1.0	\$82,561	1.0	\$88,783	1.0	\$6,222	7.5%
303	Elementary PE Teachers	\$120,320	1.2	\$90,974	1.2	\$96,577	1.2	\$5,603	6.2%
304	Elementary Building Aides	\$30,344	0.8	\$28,948	0.8	\$31,377	0.8	\$2,429	8.4%
305	Kindergarten Aides	\$111,197	1.2	\$63,932	1.2	\$67,700	1.2	\$3,768	5.9%
306	Elementary Classroom Aides	\$759							
307	Early Literacy Aides	\$50,938	0.9	\$52,722	0.9	\$54,928	0.9	\$2,206	4.2%
308	Early Intervention Aides	\$22,560	0.5	\$22,448	0.5	\$23,615	0.5	\$1,167	5.2%
310	Lunch Attendant	\$12,939		\$9,244		\$11,958		\$2,714	29.4%
311	Substitute Teachers Salaries (long-term)	\$54,339		\$34,023		\$41,705		\$7,682	22.6%
312	Substitute Salaries - Outside Contractual	\$7,032		\$26,429		\$23,007		-\$3,422	-12.9%
313	ISS Program (building coverage)	\$38,331		\$57,789		\$58,364		\$575	1.0%
314									
315	Per Pupil Allocation	\$31,747		\$36,540		\$42,486		\$5,946	16.3%
316									

FY25 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY24 BUDGET			
		\$	FTEs	\$	FTEs	\$	FTEs	\$	FTEs	%	
317	English Language Learning										
318	English Language Learning Teachers	\$203,606	2.0	\$208,342	2.0	\$217,390	2.0	\$9,048		4.3%	
319	English Language Learning Aides	\$22,925									
320											
321	Information Technology										
322	Library Salaries	\$82,719	0.8	\$90,001	0.8	\$95,940	0.8	\$5,939		6.6%	
323											
324	Student Services/Special Education										
325	Special Education Teachers	\$733,429	8.0	\$736,806	8.0	\$770,228	8.0	\$33,422		4.5%	
326	Educational Team Specialists - Elementary	\$112,403	1.0	\$115,768	1.0	\$118,662	1.0	\$2,894		2.5%	
327	Speech & Language	\$145,254	2.0	\$206,423	2.0	\$216,458	2.0	\$10,035		4.9%	
328	Psychologists	\$101,000	1.0	\$108,411	1.0	\$115,160	1.0	\$6,749		6.2%	
329	Social Workers	\$63,895	0.6	\$65,593	0.6	\$67,233	0.6	\$1,640		2.5%	
330	Medical Services - OT/P	\$96,504	0.9	\$97,399	0.9	\$100,849	0.9	\$3,450		3.5%	
331	Aides - Special Education	\$35,486	3.2	\$82,640	3.2	\$89,291	3.2	\$6,651		8.0%	
332	Aide Specialists	\$813,338	19.4	\$1,015,494	19.4	\$1,071,094	19.4	\$55,600		5.5%	
333	Flexible Support Aide Specialists	\$68,271	1.0	\$63,492	1.0	\$66,943	1.0	\$3,451		5.4%	
334	Aide Timesheets - Special Education	\$1,633		\$2,000		\$2,000					
335	Special Education Interns	\$39,000		\$39,000		\$39,000					
336	Contracted Services	\$66,931									
337											
338	Facilities										
339	Custodial Salaries	\$154,520	2.5	\$153,507	2.5	\$160,496	2.5	\$6,989		4.6%	
340	Custodial Overtime	\$6,050		\$6,179		\$7,864		\$1,685		27.3%	
341	Accumulated Special Leave	\$1,084		\$2,428		\$2,167		-\$261		-10.7%	
342	Shift Differential	\$5,700		\$5,741		\$5,741					
343	Clothing Allowance			\$1,375		\$1,650		\$275		20.0%	
344	Travel Conveyance	\$420		\$840		\$490		-\$350		-41.7%	
345											
346	Charter Maintenance	\$26,988		\$6,000		\$6,000					
347											
348	Utilities										
349	Electricity	\$91,551		\$98,399		\$117,082		\$18,683		19.0%	
350	Natural Gas	\$48,988		\$79,595		\$82,711		\$3,116		3.9%	
351											

FY25 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY24 BUDGET			
		\$	FTEs	\$	FTEs	\$	FTEs	FTEs	\$	%	
352	Benefits										
353	Health Insurance	\$811,712		\$850,069		\$886,854			\$36,785	4.3%	
354	Medicare Employer Match	\$76,923		\$76,918		\$83,427			\$6,509	8.5%	
355	Dental Insurance	\$15,215		\$15,524		\$17,022			\$1,498	9.6%	
356	OPEB Contribution	\$96,309									
357	Life Insurance	\$482		\$788		\$721			-\$67	-8.5%	
358	Disability Insurance	\$853		\$840		\$956			\$116	13.8%	
360											
361	Total Countryside	\$6,717,679	71.3	\$6,969,984	71.3	\$7,316,452	71.3		\$346,468	5.0%	

FY24 Countryside Grants		
METCO	0.4	\$49,270
Countryside Grants Total	0.4	\$49,270
Total All Countryside FY24	71.7	\$7,019,254

FY25 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION



FRANKLIN ELEMENTARY SCHOOL

Franklin is projected to enroll 334 students next year (a small decline from this year) and is located in West Newton. Franklin provides a full continuum of special education services. Franklin was built in 1939 and had additions constructed in 1950 and 1953. With the passage of the Franklin project override question on March 14, 2023, a project to replace the existing building with a new building on the existing site was able to move forward. The project is currently in the Schematic Design phase, and construction is anticipated to be completed by fall of 2027.

Line No.	Location / Description	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
362	Franklin								
363									
364	Principal's Office								
365	Principals Salaries	\$168,672	1.0	\$165,076	1.0	\$169,203	1.0	\$4,127	2.5%
366	Principals Travel	\$750		\$750		\$750			
367	School Secretarial Salaries	\$55,203	1.0	\$58,749	1.0	\$62,551	1.0	\$3,802	6.5%
368	School Damage Insurance	\$100		\$100		\$100			
369									
370	Regular Education								
371	Elementary Teachers Salaries	\$1,809,444	18.0	\$1,750,698	17.0	\$1,757,408	17.0	\$6,710	0.4%
372	Classroom Interns	\$12,649				\$1,710		\$1,710	
373	Elementary Literacy Specialists	\$119,577	1.0	\$123,176	1.0	\$126,256	1.0	\$3,080	2.5%
374	Elementary Intervention Specialists	\$59,555	0.5	\$61,038	0.5	\$63,128	0.5	\$2,090	3.4%
375	Elementary Art Teachers	\$72,711	0.9	\$77,653	0.9	\$82,486	0.9	\$4,833	6.2%
376	Elementary Music Teachers	\$71,865	1.3	\$98,617	1.3	\$104,789	1.3	\$6,172	6.3%
377	Elementary PE Teachers	\$74,551	1.0	\$79,917	1.0	\$85,299	1.0	\$5,382	6.7%
378	Elementary Building Aides	\$26,633	0.8	\$28,342	0.8	\$30,512	0.8	\$2,170	7.7%
379	Kindergarten Aides	\$96,671	1.2	\$64,124	1.2	\$52,026	0.8	-\$12,098	-18.9%
380	Early Literacy Aides	\$28,107	0.4	\$12,377	0.4	\$13,429	0.4	\$1,052	8.5%
381	Early Intervention Aides	\$16,359	0.4	\$21,150	0.4	\$22,415	0.4	\$1,265	6.0%
382	Lunch Attendant	\$5,101		\$7,175		\$7,175			
383	Substitute Teachers Salaries (long-term)	\$43,014		\$49,476		\$63,403		\$13,927	28.1%
384	Substitute Salaries - Outside Contractual	\$10,872		\$22,287		\$24,303		\$2,016	9.0%
385	ISS Program (building coverage)	\$43,027		\$48,898		\$49,385		\$487	1.0%
386									
387	Per Pupil Allocation	\$28,115		\$35,536		\$37,816		\$2,280	6.4%
388									
389	English Language Learning								
390	English Language Learning Teachers	\$119,577	2.0	\$188,053	2.0	\$194,871	2.0	\$6,818	3.6%
391	Aides - English Language Learners	\$32,678							

FY25 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
392	Information Technology								
393	Library Salaries	\$47,156	0.8	\$60,726	0.8	\$64,098		\$3,372	5.6%
394									
395	Student Services/Special Education								
396	Special Education Teachers	\$364,083	5.0	\$399,532	5.0	\$425,975		\$26,443	6.6%
397	Educational Team Specialists - Elementary	\$84,129	1.0	\$89,416	1.0	\$95,050		\$5,634	6.3%
398	Speech & Language	\$119,577	1.0	\$121,311	1.0	\$124,367		\$3,056	2.5%
399	Psychologists	\$136,481	1.0	\$140,589	1.0	\$144,104		\$3,515	2.5%
400	Social Workers	\$53,064	0.5	\$54,661	0.5	\$56,027		\$1,366	2.5%
401	Medical Services - OT/PT	\$72,406	0.6	\$73,356	0.6	\$75,754		\$2,398	3.3%
402	Aides - Special Education	\$75,995	4.9	\$173,977	4.9	\$184,984		\$11,007	6.3%
403	Aide Specialists	\$273,056	5.1	\$266,956	5.1	\$287,023		\$20,067	7.5%
404	Flexible Support Aide Specialists	\$72,711		\$63,492		\$66,943		\$3,451	5.4%
405	Aide Timesheets - Special Education	\$11,146	1.0	\$2,000					
407	Contracted Services	\$708							
408									
409	Facilities								
410	Custodial Salaries	\$153,864	2.5	\$156,936	2.5	\$164,265		\$7,329	4.7%
411	Shift Differential	\$5,278		\$5,424		\$5,741		\$317	5.8%
412	Custodial Overtime	\$6,451		\$4,825		\$9,477		\$4,652	96.4%
413	Accumulated Special Leave	\$1,858		\$1,780		\$1,724		-\$56	-3.1%
414	Clothing Allowance			\$1,375		\$1,650		\$275	20.0%
415									
416	Charter Maintenance	\$7,949		\$6,500		\$6,500			
417									
418	Utilities								
419	Electricity	\$47,076		\$57,666		\$59,652		\$1,986	3.4%
420	Natural Gas	\$75,309		\$113,916		\$112,429		-\$1,487	-1.3%

FY25 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY24 BUDGET			
		\$	FTEs	\$	FTEs	\$	FTEs	\$	FTEs	%	
421	Benefits										
422	Health Insurance	\$676,245		\$747,508		\$779,855		\$32,347		4.3%	
423	Medicare Employer Match	\$61,866		\$60,704		\$64,406		\$3,702		6.1%	
424	Dental Insurance	\$13,907		\$15,055		\$13,737		-\$1,318		-8.8%	
425	OPEB Contribution	\$84,196									
426	Life Insurance	\$874		\$1,338		\$1,220		-\$118		-8.8%	
427	Disability Insurance	\$853		\$840		\$956		\$116		13.8%	
429											
430	Total Franklin	\$5,341,469	52.8	\$5,513,074	52.8	\$5,696,952	51.4	\$183,878	-1.4	3.3%	

FY24 Franklin Grants	
METCO	0.25
Franklin Grants Total	0.25
Total All Franklin FY24	53.0
	\$5,540,404

FY25 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION



HORACE MANN ELEMENTARY SCHOOL

Horace Mann is projected to enroll 347 students next year, a small decline from this year. In fall 2019, Horace Mann moved to 225 Nevada Street, which had been renovated in 2013. It is now renamed Horace Mann Elementary School. Horace Mann provides a full continuum of special education services. Two modular classrooms were added in 2019, and interior upgrades to enlarge some classrooms were completed in Summer 2020. In June 2023, following the defeat of the operating override in March, the Newton Retirement Board voted to adjust their funding program to free up funds for the Horace Mann renovation and addition project. The project was restarted in July 2023 and is now in Schematic Design.

Line No.	Location / Description	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY24 BUDGET		
		\$	FTEs	\$	FTEs	FTEs	\$	FTEs	\$	%
431	Horace Mann									
432										
433	Principal's Office									
434	Principals Salaries	\$167,672	1.0	\$165,076	1.0	\$169,203	1.0		\$4,127	2.5%
435	Principals Travel	\$750		\$750		\$750				
436	School Secretarial Salaries	\$65,675	1.0	\$66,396	1.0	\$68,056	1.0		\$1,660	2.5%
437	School Damage Insurance	\$100		\$100		\$100				
438										
439	Regular Education									
440	Elementary Teachers Salaries	\$1,837,633	18.0	\$1,800,159	18.0	\$1,872,320	18.0		\$72,161	4.0%
441	Elementary Literacy Specialists	\$120,677	1.0	\$122,076	1.0	\$126,256	1.0		\$4,180	3.4%
442	Elementary Intervention Specialists	\$71,097	0.5	\$61,176	0.5	\$63,128	0.5		\$1,952	3.2%
443	Elementary Art Teachers	\$80,436	0.9	\$84,699	0.9	\$90,408	0.9		\$5,709	6.7%
444	Elementary Music Teachers	\$77,542	1.0	\$79,130	1.0	\$84,764	1.0		\$5,634	7.1%
445	Elementary PE Teachers	\$109,427	1.0	\$106,021	1.0	\$112,054	1.0		\$6,033	5.7%
446	Elementary Building Aides	\$33,710	0.8	\$34,023	0.8	\$35,843	0.8		\$1,820	5.3%
447	Kindergarten Aides	\$102,938	1.2	\$53,248	1.2	\$57,587	1.2		\$4,339	8.1%
448	Early Literacy Aides	\$34,930	0.8	\$42,332	0.8	\$44,493	0.8		\$2,161	5.1%
449	Early Intervention Aides	\$26,949	0.4	\$26,465	0.4	\$27,464	0.4		\$999	3.8%
451	Lunch Attendant			\$9,244		\$5,397			-\$3,847	-41.6%
452	Substitute Teachers Salaries (long-term)	\$95,642		\$42,071		\$36,820			-\$5,251	-12.5%
453	Substitute Salaries - Outside Contractual	\$23,789		\$30,156		\$25,963			-\$4,193	-13.9%
454	ISS Program (building coverage)	\$31,533		\$48,898		\$49,385			\$487	1.0%
455										
456	Per Pupil Allocation	\$30,561		\$36,038		\$40,322			\$4,284	11.9%
457										
458	English Language Learning									
459	English Language Learning Teachers	\$194,188	1.9	\$198,445	1.9	\$208,171	1.9		\$9,726	4.9%
460										

FY25 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
461	Information Technology								
462	Library Salaries	\$69,933	0.7	\$68,684	0.7	\$71,196		\$2,512	3.7%
463									
464	Student Services/Special Education								
465	Special Education Teachers	\$377,116	4.5	\$362,701	4.5	\$383,453		\$20,752	5.7%
466	Educational Team Specialists - Elementary	\$90,582	0.8	\$94,688	0.8	\$97,055		\$2,367	2.5%
467	Speech & Language	\$86,813	0.9	\$82,133	0.9	\$87,308		\$5,175	6.3%
468	Psychologists	\$103,281	0.8	\$111,283	0.8	\$115,283		\$4,000	3.6%
469	Social Workers	\$57,863	0.5	\$30,895	0.5	\$32,976		\$2,081	6.7%
470	Medical Services - OT/PT	\$53,126	0.6	\$56,752	0.6	\$60,814		\$4,062	7.2%
471	Aides - Special Education	\$45,459	6.5	\$229,875	6.5	\$246,006		\$16,131	7.0%
472	Aide Specialists	\$57,313	1.7	\$77,510	1.7	\$83,168		\$5,658	7.3%
473	Flexible Support Aide Specialists	\$70,226	0.8	\$54,803	0.8	\$56,373		\$1,570	2.9%
474	Aide Timesheets - Special Education	\$8,403		\$2,000		\$10,000		\$8,000	400.0%
475	Special Education Interns			\$26,000		\$26,000			
476	Contracted Services	\$5,000							
477									
478	Facilities								
479	Custodial Salaries	\$125,854	2.0	\$129,186	2.0	\$133,950		\$4,764	3.7%
480	Custodial Shift Differential	\$5,635		\$5,741		\$5,741			
481	Custodial Overtime	\$4,867		\$5,331		\$5,401		\$70	1.3%
482	Accumulated Special Leave	\$1,326		\$840		\$1,032		\$192	22.9%
483	Clothing Allowance			\$1,100		\$1,100			
484									
485	Charter Maintenance	\$47,888		\$4,000		\$4,000			
486									
487	Utilities								
488	Electricity	\$96,444		\$108,269		\$101,478		-\$6,791	-6.3%
489	Natural Gas	\$20,564		\$34,519		\$34,215		-\$304	-0.9%

FY25 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
490	Benefits								
491	Health Insurance	\$659,923		\$731,436		\$763,085		\$31,649	4.3%
492	Medicare Employer Match	\$60,200		\$58,771		\$62,558		\$3,787	6.4%
493	Dental Insurance	\$14,366		\$15,422		\$14,793		-\$629	-4.1%
494	OPEB Contribution	\$58,055							
495	Life Insurance	\$434		\$643		\$516		-\$127	-19.8%
496	Disability Insurance	\$853		\$840		\$956		\$116	13.8%
497									
498	Total Horace Mann	\$5,226,773	49.3	\$5,299,924	49.3	\$5,516,941	49.3	\$217,017	4.1%

FY24 Horace Mann Grants		
METCO	0.3	\$32,796
Horace Mann Grants Total	0.3	32,796
Total All Horace Mann FY24	49.6	\$5,332,720

FY25 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION



LINCOLN-ELIOT ELEMENTARY SCHOOL

Lincoln-Eliot is located in Nonantum and is projected to enroll 316 students next year, a small decline from this year. Lincoln-Eliot provides a full continuum of special education services, as well as Title I services. Built in 1939, the school was renovated in 1965 and 1974. A construction project is currently underway to do an addition/renovation of the building at 150 Jackson Road to be the new home for the Lincoln-Eliot School. Construction of the project at 150 Jackson Road is anticipated to be complete by Fall 2025.

Line No.	Location / Description	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
499	Lincoln-Eliot								
500									
501	Principal's Office								
502	Principals Salaries	\$157,136	1.0	\$160,210	1.0	\$167,500	1.0	\$7,290	4.6%
503	Principals Travel	\$750		\$750		\$750			
504	School Secretarial Salaries	\$64,675	1.0	\$66,396	1.0	\$68,056	1.0	\$1,660	2.5%
505	School Damage Insurance	\$100		\$100		\$100			
506									
507	Regular Education								
508	Elementary Teachers Salaries	\$1,670,932	18.0	\$1,687,616	18.0	\$1,771,379	18.0	\$83,763	5.0%
509	Elementary Literacy Specialists	\$106,127	1.0	\$109,321	1.0	\$112,054	1.0	\$2,733	2.5%
510	Elementary Intervention Specialists	\$68,404	0.5	\$46,366	0.5	\$49,685	0.5	\$3,319	7.2%
511	Elementary Art Teachers	\$96,257	0.9	\$97,399	0.9	\$100,849	0.9	\$3,450	3.5%
512	Elementary Music Teachers	\$65,914	1.0	\$67,473	1.0	\$73,050	1.0	\$5,577	8.3%
513	Elementary PE Teachers	\$105,687	1.0	\$61,790	1.0	\$65,951	1.0	\$4,161	6.7%
514	Elementary Building Aides	\$46,660	0.8	\$47,960	0.8	\$51,089	0.8	\$3,129	6.5%
515	Kindergarten Aides	\$108,525	1.2	\$54,159	1.2	\$57,469	1.2	\$3,310	6.1%
516	Early Literacy Aides	\$31,137	1.0	\$44,175	1.0	\$48,336	1.0	\$4,161	9.4%
517	Early Intervention Aides	\$21,241	0.5	\$29,830	0.5	\$30,695	0.5	\$865	2.9%
518	Classroom Interns					\$1,795		\$1,795	
519	Lunch Attendant	\$6,234		\$9,244		\$9,244			
520	Substitute Teachers Salaries (long-term)	\$21,522		\$39,983		\$39,983			
521	Substitute Salaries - Outside Contractual	\$44,932		\$32,657		\$32,340		-\$317	-1.0%
522	ISS Program (building coverage)	\$63,151		\$53,343		\$53,875		\$532	1.0%
523									
524	Per Pupil Allocation	\$21,626		\$33,729		\$36,563		\$2,834	8.4%
525									
526	English Language Learning								
527	English Language Learning Teachers	\$382,751	4.0	\$384,998	4.0	\$410,121	4.0	\$25,123	6.5%
528	English Language Learning Aides	\$52,980							

FY25 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
529	Information Technology								
530	Library Salaries	\$47,651	0.7	\$50,790	0.7	\$53,951		\$3,161	6.2%
531									
532	Student Services/Special Education								
533	Special Education Teachers	\$487,231	5.6	\$487,947	5.6	\$512,295		\$24,348	5.0%
534	Educational Team Specialists - Elementary	\$82,132	0.8	\$85,036	0.8	\$90,194		\$5,158	6.1%
535	Speech & Language	\$107,468	1.5	\$151,144	1.5	\$161,135		\$9,991	6.6%
536	Psychologists	\$107,804	0.9	\$115,229	0.9	\$121,660		\$6,431	5.6%
537	Social Workers	\$84,901	0.8	\$46,690	0.8	\$49,674		\$2,984	6.4%
538	Medical Services - OT/PT	\$82,606	0.8	\$87,457	0.8	\$89,644		\$2,187	2.5%
539	Aides - Special Education	\$103,146	5.7	\$228,518	5.7	\$244,710		\$16,192	7.1%
540	Aide Specialists	\$305,526	6.8	\$339,208	6.8	\$363,920		\$24,712	7.3%
541	Flexible Support Aide Specialists	\$72,747	1.0	\$63,492	1.0	\$66,943		\$3,451	5.4%
542	Aide Timesheets - Special Education	\$11,088		\$2,000		\$2,000			
543	Contracted Services	\$180		\$19,000		\$19,000		-\$19,000	-100.0%
544									
545	Facilities								
546	Custodial Salaries	\$120,143	2.0	\$124,986	2.0	\$130,182		\$5,196	4.2%
547	Shift Differential	\$5,425		\$5,741		\$5,741			
548	Custodial Overtime	\$3,782		\$2,259		\$3,435		\$1,176	52.1%
549	Accumulated Special Leave			\$467		\$378		-\$89	-19.1%
550	Clothing Allowance			\$1,100		\$1,100			
551									
552	Charter Maintenance	\$19,845		\$6,000		\$6,000			
553									
554	Utilities								
555	Electricity	\$67,185		\$63,499		\$71,936		\$8,437	13.3%
556	Natural Gas	\$54,635		\$97,493		\$98,543		\$1,050	1.1%
557									

FY25 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY24 BUDGET		
		\$	FTEs	\$	FTEs	FTEs	\$	FTEs	\$	%
558	Benefits	\$878,656		\$844,350		\$880,888		\$36,538		4.3%
559	Health Insurance	\$67,969		\$67,665		\$68,109		\$444		0.7%
560	Medicare Employer Match	\$18,371		\$19,829		\$16,815		-\$3,014		-15.2%
561	Dental Insurance	\$97,390		\$1,049		\$774		-\$275		-26.2%
562	OPEB Contribution	\$673		\$200		\$225		\$25		12.5%
563	Life Insurance									
564	Disability Insurance									
565										
566	Total Lincoln-Eliot	\$5,963,294	58.4	\$5,938,648	58.4	\$6,221,136	58.4	\$282,488		4.8%

FY24 Lincoln-Eliot Grants	
Title I: Helping Disadvantaged Children (ESSA)	2.3
Metco	0.2
Lincoln-Eliot Grants Total	2.5
Total All Lincoln-Eliot FY24	60.9
	\$6,171,046

FY25 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION



MASON-RICE ELEMENTARY SCHOOL

Mason-Rice is projected to enroll 322 students next year, a small decline from this year. Mason-Rice provides a full continuum of special education services. The building was built in 1959 to replace the Mason and the Rice Schools and is located in Newton Centre; a modular addition of 4 classrooms was completed in 2013. Mason-Rice serves the Newton Highlands neighborhood.

Line No.	Location / Description	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY24 BUDGET		
		\$	FTEs	\$	FTEs	FTEs	\$	FTEs	\$	%
567	Mason-Rice									
568										
569	Principal's Office									
570	Principals Salaries	\$164,720	1.0	\$165,076	1.0	\$169,203	1.0		\$4,127	2.5%
572	Principals Travel	\$750		\$750		\$750				
573	School Secretarial Salaries	\$55,203	1.0	\$58,749	1.0	\$62,551	1.0		\$3,802	6.5%
574	School Damage Insurance	\$100		\$100		\$100				
575										
576	Regular Education									
577	Elementary Teachers Salaries	\$1,730,550	18.0	\$1,714,362	18.0	\$1,708,153	17.0	-1.0	-\$6,209	-0.4%
578	Elementary Literacy Specialists	\$106,127	1.0	\$115,768	1.0	\$118,662	1.0		\$2,894	2.5%
579	Elementary Intervention Specialists	\$41,202	0.5	\$44,004	0.5	\$46,742	0.5		\$2,738	6.2%
580	Elementary Art Teachers	\$50,992	0.9	\$54,520	0.9	\$58,192	0.9		\$3,672	6.7%
581	Elementary Music Teachers	\$67,831	1.0	\$95,043	1.0	\$97,998	1.0		\$2,955	3.1%
582	Elementary PE Teachers	\$128,429	1.0	\$121,526	1.0	\$126,256	1.0		\$4,730	3.9%
583	Elementary Building Aides	\$27,694	0.8	\$29,235	0.8	\$31,387	0.8		\$2,152	7.4%
584	Kindergarten Aides	\$88,554	1.2	\$50,253	1.2	\$36,044	0.8	-0.4	-\$14,209	-28.3%
585	Early Literacy Aides	\$47,959	1.0	\$50,498	1.0	\$53,744	1.0		\$3,246	6.4%
586	Early Intervention Aides	\$12,873	0.4	\$16,090	0.4	\$17,569	0.4		\$1,479	9.2%
588	Lunch Attendant	\$10,504		\$11,554		\$11,756			\$202	1.7%
589	Substitute Teachers Salaries (long-term)	\$94,225		\$56,910		\$55,401			-\$1,509	-2.7%
590	Substitute Salaries - Outside Contractual	\$52,905		\$30,040		\$42,682			\$12,642	42.1%
591	ISS Program (building coverage)	\$50,194		\$48,898		\$49,385			\$487	1.0%
592										
593	Per Pupil Allocation	\$21,893		\$32,825		\$35,538			\$2,713	8.3%
594										
595	English Language Learning									
596	English Language Learning Teachers	\$106,127	1.5	\$165,802	1.5	\$170,074	1.5		\$4,272	2.6%
597	English Language Learning Aides	\$21,170								

FY25 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
598	Information Technology								
599	Library Salaries	\$61,029	0.7	\$80,536	0.7	\$84,885	0.7	\$4,349	5.4%
600									
601	Student Services/Special Education								
602	Special Education Teachers	\$316,688	4.3	\$375,750	4.3	\$400,854	4.3	\$25,104	6.7%
603	Educational Team Specialists - Elementary	\$54,310	0.7	\$58,253	0.7	\$61,907	0.7	\$3,654	6.3%
604	Speech & Language	\$92,581	0.8	\$92,594	0.8	\$95,603	0.8	\$3,009	3.2%
605	Psychologists	\$122,928	1.0	\$124,953	1.0	\$128,922	1.0	\$3,969	3.2%
606	Social Workers	\$59,294	0.5	\$61,588	0.5	\$63,128	0.5	\$1,540	2.5%
607	Medical Services - OT/PT	\$60,613	0.5	\$60,763	0.5	\$63,128	0.5	\$2,365	3.9%
608	Aides - Special Education	\$64,266	8.1	\$227,777	8.1	\$293,677	8.9	\$65,900	28.9%
609	Aide Specialists	\$189,225	3.4	\$162,651	3.4	\$175,438	3.4	\$12,787	7.9%
610	Flexible Support Aide Specialists	\$73,335	1.0	\$63,492	1.0	\$66,943	1.0	\$3,451	5.4%
611	Aide Timesheets - Special Education	\$581		\$2,000		\$2,000			
613									
614	Facilities								
615	Custodial Salaries	\$113,854	2.0	\$123,538	2.0	\$128,259	2.0	\$4,721	3.8%
616	Shift Differential	\$5,428		\$5,424		\$5,741		\$317	5.8%
617	Custodial Overtime	\$8,337		\$6,697		\$5,817		-\$880	-13.1%
618	Accumulated Special Leave	\$1,762		\$1,771		\$1,649		-\$122	-6.9%
619	Clothing Allowance			\$1,100		\$1,100			
620									
621	Charter Maintenance	\$10,842		\$10,741		\$10,741			
622									
623	Utilities								
624	Electricity	\$61,207		\$63,202		\$65,058		\$1,856	2.9%
625	Natural Gas	\$31,089		\$59,616		\$60,922		\$1,306	2.2%

FY25 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
626	Benefits								
627	Health Insurance	\$561,736		\$723,076		\$754,366		\$31,290	4.3%
628	Medicare Employer Match	\$58,977		\$59,181		\$61,825		\$2,644	4.5%
629	Dental Insurance	\$12,066		\$13,366		\$14,183		\$817	6.1%
630	OPEB Contribution	\$39,516							
631	Life Insurance	\$448		\$703		\$456		-\$247	-35.1%
632	Disability Insurance			\$200				-\$200	-100.0%
634									
635	Total Mason-Rice	\$4,880,114	52.3	\$5,240,974	51.7	\$5,438,789	-0.6	\$197,815	3.8%

FY24 Mason-Rice Grants	
METCO	0.1 \$ 10,932
Mason-Rice Grants Total	0.1 \$ 10,932
Total All Mason-Rice FY24	52.4 \$5,251,906

FY25 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION



MEMORIAL-SPAULDING ELEMENTARY SCHOOL

Memorial-Spaulding is located in the Oak Hill neighborhood and is projected to serve 367 students next year, similar to this year. Memorial-Spaulding provides a full continuum of special education services. The school was built in 1954 and renovated in 1959, and as a "Tier 1" priority school, had a permanent addition constructed in 2002 financed in part with contract assistance from the state.

Line No.	Location / Description	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY24 BUDGET		
		\$	FTEs	\$	FTEs	FTEs	\$	FTEs	\$	%
636	Memorial-Spaulding									
637										
638	Principal's Office									
639	Principals Salaries	\$172,672	1.0	\$165,076	1.0	\$169,203	1.0	\$4,127		2.5%
640	Principals Travel	\$750		\$750		\$750				
641	School Secretarial Salaries	\$58,967	1.0	\$62,801	1.0	\$67,475	1.0	\$4,674		7.4%
642	School Damage Insurance	\$100		\$100		\$100				
643	Assistant Principals Salaries	\$70,910								
644										
645	Regular Education									
646	Elementary Teachers Salaries	\$2,093,722	19.0	\$2,065,311	19.0	\$2,137,247	19.0	\$71,936		3.5%
647	Elementary Literacy Specialists	\$83,459	1.0	\$89,024	1.0	\$95,527	1.0	\$6,503		7.3%
648	Elementary Intervention Specialists	\$60,613	0.5	\$60,763	0.5	\$63,128	0.5	\$2,365		3.9%
649	Elementary Art Teachers	\$117,025	0.9	\$110,309	0.9	\$113,630	0.9	\$3,321		3.0%
650	Elementary Music Teachers	\$86,566	1.2	\$96,441	1.2	\$102,820	1.2	\$6,379		6.6%
651	Elementary PE Teachers	\$103,985	1.0	\$71,134	1.0	\$75,561	1.0	\$4,427		6.2%
652	Elementary Building Aides	\$26,410	0.8	\$27,750	0.8	\$29,674	0.8	\$1,924		6.9%
653	Kindergarten Aides	\$107,500	1.2	\$49,936	1.2	\$54,306	1.2	\$4,370		8.8%
654	Early Literacy Aides	\$43,924	1.0	\$48,498	1.0	\$52,569	1.0	\$4,071		8.4%
655	Early Intervention Aides	\$21,018	0.6	\$21,910	0.6	\$23,794	0.6	\$1,884		8.6%
656	Classroom Interns	\$7,424								
657	Lunch Attendant	\$2,683		\$9,736		\$9,136		-\$600		-6.2%
658	Substitute Teachers Salaries (long-term)	\$9,369		\$26,296		\$26,866		\$570		2.2%
659	Substitute Salaries - Outside Contractual	\$43,529		\$33,072		\$32,944		-\$128		-0.4%
660	ISS Program (building coverage)	\$58,777		\$53,343		\$53,875		\$532		1.0%
661										
662	Per Pupil Allocation	\$38,745		\$38,547		\$42,713		\$4,166		10.8%

FY25 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
663	English Language Learning								
664	English Language Learning Teachers	\$229,230	2.0	\$220,711	2.0	\$229,039		\$8,328	3.8%
665									
666	Information Technology								
667	Library Salaries	\$85,561	0.9	\$97,590	0.9	\$102,269		\$4,679	4.8%
668									
669	Student Services/Special Education								
670	Special Education Teachers	\$651,043	7.0	\$637,337	7.0	\$665,064		\$27,727	4.4%
671	Educational Team Specialists - Elementary	\$106,952	1.0	\$109,321	1.0	\$112,054		\$2,733	2.5%
672	Speech & Language	\$89,923	0.8	\$91,211	0.8	\$93,510		\$2,299	2.5%
673	Psychologists	\$109,845	0.8	\$111,811	0.8	\$115,283		\$3,472	3.1%
674	Social Workers	\$41,882	0.5	\$44,708	0.5	\$47,525		\$2,817	6.3%
675	Medical Services - OT/PT	\$89,922	0.8	\$92,614	0.8	\$94,930		\$2,316	2.5%
676	Aides - Special Education	\$104,212	8.1	\$249,233	8.1	\$268,731		\$19,498	7.8%
677	Aide Specialists	\$169,769	4.2	\$214,904	4.2	\$231,184		\$16,280	7.6%
678	Flexible Support Aide Specialists	\$51,991	1.0	\$50,014	1.0	\$53,313		\$3,299	6.6%
679	Aide Timesheets - Special Education	\$5,948		\$2,000		\$2,000			
680	Special Education Interns	\$12,649		\$39,000		\$39,000			
681	Contracted Services	\$10,205		\$6,000				-\$6,000	-100.0%
682									
683	Facilities								
684	Custodial Salaries	\$141,549	2.0	\$130,074	2.0	\$133,950		\$3,876	3.0%
685	Custodial Overtime	\$6,897		\$6,005		\$7,330		\$1,325	22.1%
686	Accumulated Special Leave	\$681		\$1,237		\$1,000		-\$237	-19.2%
687	Clothing Allowance			\$1,375		\$1,100		-\$275	-20.0%
688	Travel Conveyance	\$280		\$840		\$840			
689	Shift Differential	(\$38)		\$5,424		\$5,741		\$317	5.8%
690									
691	Charter Maintenance	\$15,223		\$6,632		\$6,632			
692									
693	Utilities								
694	Electricity	\$75,050		\$73,723		\$76,565		\$2,842	3.9%
695	Natural Gas	\$61,203		\$101,109		\$108,896		\$7,787	7.7%

FY25 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
696	Benefits								
697	Health Insurance	\$740,969		\$810,216		\$845,276		\$35,060	4.3%
698	Medicare Employer Match	\$72,762		\$70,470		\$73,270		\$2,800	4.0%
699	Dental Insurance	\$15,133		\$15,678		\$15,423		-\$255	-1.6%
700	OPEB Contribution	\$72,384							
701	Life Insurance	\$527		\$838		\$783		-\$55	-6.6%
702	Disability Insurance	\$853		\$840		\$956		\$116	13.8%
704									
705	Total Memorial-Spauldung	\$6,170,752	58.2	\$6,221,712	58.2	\$6,482,982	58.2	\$261,270	4.2%

FY24 Memorial-Spauldung Grants			
METCO	0.5	\$	52,109
Memorial-Spauldung Grants Total	0.5	\$	52,109
Total All Memorial-Spauldung FY24	58.7	\$	\$6,273,821

FY25 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION



PEIRCE ELEMENTARY SCHOOL

Peirce is projected to serve 231 students next year (a small decline from this year) and provides a full continuum of special education services. Built in 1951 with additions in 1955, Peirce is located in the West Newton Hill neighborhood.

Line No.	Location / Description	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY24 BUDGET		
		\$	FTEs	\$	FTEs	FTEs	\$	FTEs	\$	%
706	Peirce									
707										
708	Principal's Office									
709	Principals Salaries	\$149,186	1.0	\$152,538	1.0	\$159,478	1.0		\$6,940	4.5%
710	Principals Travel	\$750		\$750		\$750				
711	School Secretarial Salaries	\$61,114	1.0	\$65,262	1.0	\$68,056	1.0		\$2,794	4.3%
712	School Damage Insurance	\$100		\$100		\$100				
713										
714	Regular Education									
715	Elementary Teachers Salaries	\$1,194,164	13.0	\$1,281,107	13.0	\$1,265,674	12.0	-1.0	-\$15,433	-1.2%
716	Elementary Literacy Specialists	\$121,551	1.0	\$121,526	1.0	\$126,256	1.0		\$4,730	3.9%
717	Elementary Art Teachers	\$75,059	0.7	\$75,755	0.7	\$78,438	0.7		\$2,683	3.5%
718	Elementary Music Teachers	\$52,312	0.8	\$52,195	0.8	\$55,818	0.8		\$3,623	6.9%
719	Elementary PE Teachers	\$79,343	0.8	\$77,362	0.8	\$80,987	0.8		\$3,625	4.7%
720	Elementary Building Aides	\$41,976	0.8	\$43,720	0.8	\$47,547	0.8		\$3,827	8.8%
721	Kindergarten Aides	\$62,709	0.8	\$27,470	0.8	\$29,623	0.8		\$2,153	7.8%
722	Early Literacy Aides	\$44,172	1.0	\$52,126	1.0	\$55,538	1.0		\$3,412	6.5%
723	Early Intervention Aides	\$15,032	0.3	\$19,639	0.3	\$21,002	0.3		\$1,363	6.9%
724	Classroom Interns					\$1,454			\$1,454	
725	Substitute Teachers Salaries (long-term)	\$56,560		\$34,911		\$32,590			-\$2,321	-6.6%
726	Substitute Salaries - Outside Contractual	\$25,113		\$28,881		\$25,998			-\$2,883	-10.0%
727	Lunch Attendant	\$10,231		\$7,175		\$10,763			\$3,588	50.0%
728	ISS Program (building coverage)	\$41,908		\$44,453		\$44,896			\$443	1.0%
729										
730	Per Pupil Allocation	\$15,617		\$24,292		\$25,970			\$1,678	6.9%
731										
732	English Language Learning									
733	English Language Learning Teachers	\$63,676	0.6	\$62,527	0.6	\$64,167	0.6		\$1,640	2.6%
734	English Language Learning Aides	\$32,642								

FY25 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
735	Information Technology								
736	Library Salaries	\$34,675	0.5	\$36,859	0.5	\$39,123		\$2,264	6.1%
737									
738	Student Services/Special Education								
739	Special Education Teachers	\$457,086	4.5	\$508,745	4.5	\$525,689		\$16,944	3.3%
740	Educational Team Specialists - Elementary	\$57,451	0.5	\$50,275	0.5	\$53,389		\$3,114	6.2%
741	Speech & Language	\$56,694	0.5	\$58,284	0.5	\$59,751		\$1,467	2.5%
742	Psychologists	\$136,481	1.0	\$140,589	1.0	\$144,104		\$3,515	2.5%
743	Social Workers	\$35,220	0.5	\$37,596	0.5	\$39,906		\$2,310	6.1%
744	Medical Services - OT/PT	\$25,571	0.5	\$38,169	0.5	\$40,957		\$2,788	7.3%
745	Aides - Special Education	\$33,779	2.4	\$75,811	2.4	\$82,256		\$6,445	8.5%
746	Aide Specialists	\$388,965	9.7	\$486,375	9.7	\$519,272		\$32,897	6.8%
747	Flexible Support Aide Specialists	\$62,032	1.0	\$59,256	1.0	\$64,287		\$5,031	8.5%
748	Aide Timesheets - Special Education	\$161		\$2,000		\$2,000			
749	Contracted Services	\$33,069		\$50,000		\$20,000		-\$30,000	-60.0%
750									
751	Facilities								
752	Custodial Salaries	\$119,132	2.0	\$123,282	2.0	\$129,130		\$5,848	4.7%
753	Shift Differential	\$5,425		\$5,741		\$5,741			
754	Custodial Overtime	\$3,042		\$2,021		\$5,331		\$3,310	163.8%
755	Accumulated Special Leave	\$786		\$1,165		\$980		-\$185	-15.9%
756	Clothing Allowance			\$1,100		\$1,100			
757	Travel Conveyance								
758									
759	Charter Maintenance	\$12,820		\$11,384		\$11,384			
760									
761	Utilities								
762	Electricity	\$41,684		\$35,760		\$42,201		\$6,441	18.0%
763	Natural Gas	\$4,895		\$10,604		\$7,880		-\$2,724	-25.7%
764	Fuel Oil	\$89,823		\$114,193		\$110,000		-\$4,193	-3.7%

FY25 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY24 BUDGET			
		\$	FTEs	\$	FTEs	\$	FTEs	FTEs	\$	%	
765	Benefits										
766	Health Insurance	\$451,879		\$528,488		\$551,358		\$22,870		4.3%	
767	Medicare Employer Match	\$51,696		\$50,890		\$56,320		\$5,430		10.7%	
768	Dental Insurance	\$9,176		\$9,706		\$9,428		-\$278		-2.9%	
769	OPEB Contribution	\$59,000									
770	Life Insurance	\$227		\$332		\$334		\$2		0.6%	
771	Disability Insurance			\$200				-\$200		-100.0%	
772											
773	Total Peirce	\$4,313,985	44.9	\$4,610,614	44.9	\$4,717,026	43.9	-\$106,412	-1.0	2.3%	

FY24 Peirce Grants	
METCO	0.4
Peirce Grants Total	0.4
Total All Peirce FY24	45.3
	\$4,659,884

FY25 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION



UNDERWOOD ELEMENTARY SCHOOL

Underwood is projected to enroll 235 students next year, a small decline from this year. The school was built in 1924 and renovated in 1978, replacing the original 1874 wooden school house located on the site in Newton Corner. Underwood provides a full continuum of special education services.

Line No.	Location / Description	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
774	Underwood								
775									
776	Principal's Office								
777	Principals Salaries	\$169,505	1.0	\$169,980	1.0	\$174,230	1.0	\$4,250	2.5%
778	Principals Travel	\$750		\$750		\$750			
779	School Secretarial Salaries	\$55,203	1.0	\$58,749	1.0	\$62,551	1.0	\$3,802	6.5%
780	School Damage Insurance	\$100		\$100		\$100			
781									
782	Regular Education								
783	Elementary Teachers Salaries	\$1,015,042	12.0	\$1,093,956	12.0	\$1,147,644	12.0	\$53,688	4.9%
784	Elementary Literacy Specialists	\$89,922	0.8	\$92,614	0.8	\$94,930	0.8	\$2,316	2.5%
785	Elementary Art Teachers	\$64,336	0.6	\$64,603	0.6	\$67,233	0.6	\$2,630	4.1%
786	Elementary Music Teachers	\$47,404	0.9	\$53,952	0.9	\$57,664	0.9	\$3,712	6.9%
787	Elementary PE Teachers	\$74,402	0.7	\$81,038	0.7	\$83,064	0.7	\$2,026	2.5%
788	Elementary Building Aides	\$51,520	0.8	\$48,627	0.8	\$51,089	0.8	\$2,462	5.1%
789	Kindergarten Aides	\$91,036	0.8	\$44,121	0.8	\$48,103	0.8	\$3,982	9.0%
790	Early Literacy Aides	\$65,460	1.0	\$51,250	1.0	\$54,105	1.0	\$2,855	5.6%
791	Early Intervention Aides	\$24,176	0.4	\$12,812	0.4	\$13,940	0.4	\$1,128	8.8%
793	Substitute Teachers Salaries (long-term)	\$34,526		\$26,644		\$24,174		-\$2,470	-9.3%
794	Substitute Salaries - Outside Contractual	\$22,267		\$27,785		\$36,727		\$8,942	32.2%
795	Lunch Attendant	\$2,279		\$9,736		\$8,524		-\$1,212	-12.4%
796	ISS Program (building coverage)	\$35,004		\$44,453		\$44,896		\$443	1.0%
797									
798	Per Pupil Allocation	\$15,243		\$23,387		\$24,261		\$874	3.7%
799									
800	English Language Learning								
801	English Language Learning Teachers	\$74,272	1.5	\$140,049	1.5	\$147,581	1.5	\$7,532	5.4%

FY25 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
802	<u>Information Technology</u>								
803	Library Salaries	\$38,452	0.5	\$41,015	0.5	\$44,011		\$2,996	7.3%
804									
805	<u>Student Services/Special Education</u>								
806	Special Education Teachers	\$283,902	2.9	\$294,286	2.9	\$305,383		\$11,097	3.8%
807	Educational Team Specialists - Elementary	\$49,590	0.5	\$47,732	0.5	\$50,617		\$2,885	6.0%
808	Speech & Language	\$69,770	0.5	\$52,204	0.5	\$55,955		\$3,751	7.2%
809	Psychologists	\$69,935	0.6	\$74,005	0.6	\$78,616		\$4,611	6.2%
810	Social Workers	\$34,376	0.5	\$35,567	0.5	\$37,780		\$2,213	6.2%
811	Medical Services - OT/PT	\$48,271	0.4	\$48,721	0.4	\$50,502		\$1,781	3.7%
812	Aides - Special Education	\$62,085	5.7	\$199,066	5.7	\$214,426		\$15,360	7.7%
813	Aide Specialists	\$62,371	1.7	\$88,239	1.7	\$93,130		\$4,891	5.5%
814	Flexible Support Aide Specialists	\$59,802	1.0	\$63,492	1.0	\$66,943		\$3,451	5.4%
815	Aide Timesheets - Special Education	\$1,591		\$2,000		\$2,000			
816	Special Education Interns			\$13,000		\$13,000			
817	Contracted Services								
818									
819	<u>Facilities</u>								
820	Custodial Salaries	\$111,542	2.0	\$119,854	2.0	\$124,308		\$4,454	3.7%
821	Shift Differential	\$4,748		\$4,949		\$5,185		\$236	4.8%
822	Custodial Overtime	\$2,336		\$841		\$1,688		\$847	100.7%
823	Accumulated Special Leave			\$687		\$556		-\$131	-19.1%
824	Clothing Allowance			\$1,100		\$1,100			
825									
826	Charter Maintenance	\$12,044		\$6,574		\$6,574			
827									
828	<u>Utilities</u>								
829	Electricity	\$39,214		\$40,243		\$41,501		\$1,258	3.1%
830	Natural Gas	\$58,618		\$101,148		\$105,515		\$4,367	4.3%

FY25 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
831	Benefits								
832	Health Insurance	\$445,614		\$433,154		\$451,897		\$18,743	4.3%
833	Medicare Employer Match	\$41,356		\$41,922		\$44,160		\$2,238	5.3%
834	Dental Insurance	\$7,299		\$7,697		\$9,013		\$1,316	17.1%
835	OPEB Contribution	\$66,415							
836	Life Insurance	\$352		\$532		\$1,350		\$818	153.8%
837	Disability Insurance			\$200				-\$200	-100.0%
838									
839	Total Underwood	\$3,502,126	37.7	\$3,762,834	37.7	\$3,946,776	37.7	\$183,942	4.9%

FY24 Underwood Grants		
METCO	0.5	\$35,567
Underwood Grants Total	0.5	\$35,567
Total All Underwood FY24	38.2	\$3,798,401

FY25 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION



WARD ELEMENTARY SCHOOL

Ward is projected to serve 206 students next year, a small decline from this year. Located in the Newton Centre neighborhood, Ward was first built in 1927-28 and was expanded and renovated in the 1950s. Ward provides a full continuum of special education services.

Line No.	Location / Description	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
840	Ward								
841									
842	Principal's Office								
843	Principals Salaries	\$157,477	1.0	\$158,790	1.0	\$162,760	1.0	\$3,970	2.5%
844	Principals Travel	\$750		\$750		\$750			
845	School Secretarial Salaries	\$65,675	1.0	\$66,396	1.0	\$68,056	1.0	\$1,660	2.5%
846	School Damage Insurance	\$100		\$100		\$100			
847									
848	Regular Education								
849	Elementary Teachers Salaries	\$978,265	11.0	\$1,065,849	11.0	\$1,201,865	12.0	\$136,016	12.8%
850	Elementary Literacy Specialists	\$115,727	1.0	\$117,535	1.0	\$121,319	1.0	\$3,784	3.2%
851	Elementary Art Teachers	\$60,739	0.6	\$64,885	0.6	\$69,530	0.6	\$4,645	7.2%
852	Elementary Music Teachers	\$54,061	0.9	\$61,941	0.9	\$67,060	0.9	\$5,119	8.3%
853	Elementary PE Teachers	\$53,682	0.7	\$60,397	0.7	\$64,156	0.7	\$3,759	6.2%
854	Elementary Building Aides	\$50,049	0.8	\$48,594	0.8	\$51,089	0.8	\$2,495	5.1%
855	Kindergarten Aides	\$51,689	1.7	\$102,961	1.7	\$107,206	1.7	\$4,245	4.1%
856	Classroom Aides	\$15,034							
857	Early Literacy Aides	\$35,781	0.9	\$37,073	0.9	\$39,363	0.9	\$2,290	6.2%
858	Early Intervention Aides	\$15,241	0.3	\$18,840	0.3	\$19,386	0.3	\$546	2.9%
859	Classroom Interns					\$806		\$806	
860	Lunch Attendant	\$4,863		\$9,736		\$8,524		-\$1,212	-12.4%
861	Substitute Teachers Salaries (long-term)	\$277,087		\$56,273		\$10,931		-\$45,342	-80.6%
862	Substitute Salaries - Outside Contractual	\$24,778		\$18,005		\$27,854		\$9,849	54.7%
863	ISS Program (building coverage)	\$41,536		\$44,453		\$44,896		\$443	1.0%
864									
865	Per Pupil Allocation	\$17,221		\$19,073		\$19,022		-\$51	-0.3%
866									
867	English Language Learning								
868	English Language Learning Teachers	\$87,299	0.9	\$107,405	0.9	\$110,176	0.9	\$2,771	2.6%
869	Aides - English Language Learners	\$18,146							

FY25 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
870	Information Technology								
871	Library Salaries	\$41,812	0.5	\$43,219	0.5	\$45,533		\$2,314	5.4%
872									
873	Student Services/Special Education								
874	Special Education Teachers	\$198,751	4.2	\$412,797	4.2	\$436,143		\$23,346	5.7%
875	Educational Team Specialists - Elementary	\$88,725	0.6	\$69,702	0.6	\$74,883		\$5,181	7.4%
876	Speech & Language	\$87,001	0.8	\$86,601	0.8	\$89,628		\$3,027	3.5%
877	Psychologists	\$64,415	0.5	\$66,354	0.5	\$68,013		\$1,659	2.5%
878	Social Workers	\$52,170	0.6	\$41,983	0.6	\$44,623		\$2,640	6.3%
879	Medical Services - OT/PT	\$25,571	0.3	\$30,652	0.3	\$33,172		\$2,520	8.2%
880	Aides - Special Education	\$57,474	5.7	\$178,447	5.7	\$191,657		\$13,210	7.4%
881	Aide Specialists	\$52,762	2.5	\$127,005	2.5	\$135,620		\$8,615	6.8%
882	Flexible Support Aide Specialists	\$56,810	1.0	\$54,628	1.0	\$58,211		\$3,583	6.6%
883	Aide Timesheets - Special Education								
884	Contracted Services	\$1,932		\$2,000		\$2,000			
885									
886	Facilities								
887	Custodial Salaries	\$110,598	2.0	\$121,779	2.0	\$125,342		\$3,563	2.9%
888	Shift Differential	\$5,743		\$5,741		\$5,741			
889	Custodial Overtime	\$2,024		\$1,732		\$4,737		\$3,005	173.5%
890	Accumulated Special Leave	\$658		\$1,803		\$1,481		-\$322	-17.9%
891	Clothing Allowance			\$1,100		\$1,100			
892									
893	Charter Maintenance	\$25,475		\$10,000		\$10,000			
894									
895	Utilities								
896	Electricity	\$40,980		\$34,883		\$40,884		\$6,001	17.2%
897	Natural Gas	\$61,859		\$94,743		\$100,480		\$5,737	6.1%
898	Diesel and Gasoline	\$879							

FY25 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
899	Benefits								
900	Health Insurance	\$454,774		\$517,854		\$540,262		\$22,408	4.3%
901	Medicare Employer Match	\$42,269		\$42,380		\$46,946		\$4,566	10.8%
902	Dental Insurance	\$10,219		\$11,538		\$11,491		-\$47	-0.4%
903	OPEB Contribution	\$54,259							
904	Life Insurance	\$394		\$662		\$440		-\$222	-33.5%
905	Disability Insurance			\$200				-\$200	-100.0%
906									
907	Total Ward	\$3,662,755	39.4	\$4,016,859	39.4	\$4,263,236	40.4	\$246,377	6.1%

FY24 Ward Grants	
METCO	0.2
Ward Grants Total	0.2
Total All Ward FY24	39.6
	\$4,030,853

FY25 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION



WILLIAMS ELEMENTARY SCHOOL

Williams is projected to serve 206 students next year, a small decline from this year. Williams provides a full continuum of special education services. The current school was built in 1950 to replace the original building from 1883 and is located in Auburndale. In 2001, the school, as a "Tier 1" priority, was renovated and expanded, financed in part with contract assistance from the state.

Line No.	Location / Description	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
908	<u>Williams</u>								
909	<u>Principal's Office</u>								
910	Principals Salaries	\$167,505	1.0	\$169,980	1.0	\$174,230	1.0	\$4,250	2.5%
911	Principals Travel	\$750		\$750		\$750			
912	School Secretarial Salaries	\$65,675	1.0	\$66,396	1.0	\$68,056	1.0	\$1,660	2.5%
913	School Damage Insurance	\$100		\$100		\$100			
914									
915									
916	<u>Regular Education</u>								
917	Elementary Teachers Salaries	\$1,100,448	12.0	\$1,129,158	12.0	\$1,186,307	12.0	\$57,149	5.1%
918	Elementary Literacy Specialists	\$113,929	1.0	\$122,887	1.0	\$126,256	1.0	\$3,369	2.7%
919	Elementary Art Teachers	\$34,520	0.6	\$36,347	0.6	\$38,795	0.6	\$2,448	6.7%
920	Elementary Music Teachers	\$53,001	0.9	\$60,726	0.9	\$65,745	0.9	\$5,019	8.3%
921	Elementary PE Teachers	\$50,099	0.8	\$61,070	0.8	\$65,532	0.8	\$4,462	7.3%
922	Elementary Building Aides	\$33,956	0.8	\$32,363	0.8	\$35,101	0.8	\$2,738	8.5%
923	Kindergarten Aides	\$70,106	0.8	\$45,648	0.8	\$49,854	0.8	\$4,206	9.2%
925	Early Literacy Aides	\$61,039	1.0	\$46,598	1.0	\$49,444	1.0	\$2,846	6.1%
926	Early Intervention Aides	\$16,087	0.3	\$20,136	0.3	\$21,002	0.3	\$866	4.3%
927	Classroom Interns	\$9,328				\$1,576		\$1,576	
928	Lunch Attendant	\$4,137		\$9,736		\$8,524		-\$1,212	-12.4%
929	Substitute Teachers Salaries (long-term)	\$41,767		\$18,432		\$16,208		-\$2,224	-12.1%
930	Substitute Salaries - Outside Contractual	\$44,031		\$29,053		\$20,912		-\$8,141	-28.0%
931	ISS Program (building coverage)	\$32,673		\$48,898		\$44,896		-\$4,002	-8.2%
932									
933	Per Pupil Allocation	\$17,762		\$22,285		\$24,831		\$2,546	11.4%
934									
935	<u>English Language Learning</u>								
936	English Language Learning Teachers	\$126,774	1.0	\$98,462	1.0	\$105,348	1.0	\$6,886	7.0%

FY25 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
938	Information Technology								
939	Library Salaries	\$34,675	0.5	\$36,859	0.5	\$39,123		\$2,264	6.1%
940									
941	Student Services/Special Education								
942	Special Education Teachers	\$421,961	4.0	\$366,266	5.0	\$463,954	1.0	\$97,688	26.7%
943	Educational Team Specialists - Elementary	\$60,614	1.0	\$121,526	1.0	\$126,256		\$4,730	3.9%
944	Speech & Language	\$130,254	1.5	\$139,865	2.0	\$201,663	0.5	\$61,798	44.2%
945	Adaptive Physical Education				0.1	\$7,892	0.1	\$7,892	
946	Psychologists	\$138,131	1.0	\$138,939	1.0	\$144,104		\$5,165	3.7%
947	Social Workers	\$14,088	0.5	\$37,596	0.5	\$39,906		\$2,310	6.1%
948	Medical Services - OT/PT	\$64,945	0.8	\$69,025	1.4	\$138,121	0.6	\$69,096	100.1%
949	Aides - Special Education	\$102,311	8.3	\$222,596	11.7	\$388,279	3.4	\$165,683	74.4%
950	Aide Specialists	\$197,721	3.4	\$151,689	0.8	\$28,685	-2.5	-\$123,004	-81.1%
951	Flexible Support Aide Specialists	\$68,512	1.0	\$63,630	1.0	\$66,943		\$3,313	5.2%
952	Aide Timesheets - Special Education	\$9,325		\$7,000		\$2,000		-\$5,000	-71.4%
953	Special Education Interns	\$5,500		\$13,000		\$13,000			
954	Contracted Services								
955									
956	Facilities								
957	Custodial Salaries	\$87,198	1.0	\$62,824	1.0	\$65,706		\$2,882	4.6%
958	Shift Differential	\$3,093							
959	Custodial Overtime	\$12,465		\$8,294		\$8,615		\$321	3.9%
960	Accumulated Special Leave	\$1,725		\$1,610		\$1,302		-\$308	-19.1%
961	Clothing Allowance			\$1,100		\$1,100			
962									
963	Charter Maintenance	\$19,099		\$2,500		\$2,500			
964									
965	Utilities								
966	Electricity	\$40,879		\$37,638		\$43,300		\$5,662	15.0%
967	Natural Gas	\$51,376		\$78,978		\$83,551		\$4,573	5.8%

FY25 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
968	Benefits								
969	Health Insurance	\$522,408		\$509,539		\$531,588		\$22,049	4.3%
970	Medicare Employer Match	\$49,729		\$50,582		\$50,382		-\$200	-0.4%
971	Dental Insurance	\$11,704		\$12,870		\$12,942		\$72	0.6%
972	OPEB Contribution	\$66,120							
973	Life Insurance	\$483		\$831		\$744		-\$87	-10.5%
974	Disability Insurance			\$200				-\$200	-100.0%
976									
977	Total Williams	\$4,158,003	44.2	\$4,153,983	44.2	\$4,565,123	47.2	\$411,140	9.9%

FY24 Williams Grants	
METCO	0.2 \$ 24,635
Williams Grants Total	0.2 \$ 24,635
Total All Williams FY24	44.4 \$4,178,618

FY25 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION



ZERVAS ELEMENTARY SCHOOL

Zervas re-opened in September 2017 in a new school that replaced the former 1954 Zervas building. Zervas is projected to have 393 students next year (similar to this year) and provides a full continuum of special education services. Zervas was the second of three major school building projects completed as part of the elementary facilities long-range plan.

Line No.	Location / Description	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY24 BUDGET		
		\$	FTEs	\$	FTEs	FTEs	\$	FTEs	\$	%
978	Zervas									
979										
980	Principal's Office									
981	Principals Salaries	\$178,303	1.0	\$169,980	1.0	\$174,230	1.0		\$4,250	2.5%
982	Assistant Principals Salaries	\$63,055				\$750				
983	Principals Travel	\$750								
984	School Secretarial Salaries	\$54,184	1.0	\$56,722	1.0	\$60,695	1.0		\$3,973	7.0%
985	School Damage Insurance	\$100		\$100		\$100				
986										
987	Regular Education									
988	Elementary Teachers Salaries	\$2,019,050	21.0	\$2,053,692	21.0	\$2,143,004	21.0		\$89,312	4.3%
989	Elementary Literacy Specialists	\$120,677	1.0	\$122,076	1.0	\$126,256	1.0		\$4,180	3.4%
990	Elementary Intervention Specialists	\$46,743	0.5	\$57,884	0.5	\$59,331	0.5		\$1,447	2.5%
991	Elementary Art Teachers	\$99,178	1.0	\$95,466	1.0	\$101,234	1.0		\$5,768	6.0%
992	Elementary Music Teachers	\$105,515	1.1	\$102,900	1.1	\$106,911	1.1		\$4,011	3.9%
993	Elementary PE Teachers	\$130,015	1.6	\$161,244	1.6	\$166,756	1.6		\$5,512	3.4%
994	Elementary Building Aides	\$38,455	0.8	\$35,227	0.8	\$37,134	0.8		\$1,907	5.4%
995	Kindergarten Aides	\$123,007	1.7	\$69,563	1.2	\$55,228	1.2		\$-14,335	-20.6%
997	Early Literacy Aides	\$37,844	1.3	\$56,756	1.3	\$60,091	1.3		\$3,335	5.9%
998	Early Intervention Aides	\$26,325	0.5	\$28,704	0.5	\$30,695	0.5		\$1,991	6.9%
999	Classroom Interns	\$12,930				\$126			\$126	
1000	Lunch Attendant	\$10,298				\$11,635			\$81	0.7%
1001	Substitute Teachers Salaries (long-term)	\$23,820				\$28,206			-\$768	-2.7%
1002	Substitute Salaries - Outside Contractual	\$6,027				\$34,361			\$28,542	-16.9%
1003	ISS Program (building coverage)	\$44,125				\$62,234			\$58,364	-6.2%
1004										
1005	Per Pupil Allocation	\$33,258		\$41,358		\$45,675			\$4,317	10.4%
1006										
1007	English Language Learning									
1008	English Language Learning Teachers	\$206,672	2.0	\$203,070	2.0	\$213,486	2.0		\$10,416	5.1%

FY25 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1009	Information Technology								
1010	Library Salaries	\$95,662	0.8	\$96,138	0.8	\$101,005		\$4,867	5.1%
1011									
1012	Student Services/Special Education								
1013	Special Education Teachers	\$571,882	7.0	\$581,861	7.0	\$606,202		\$24,341	4.2%
1014	Educational Team Specialists - Elementary	\$108,036	1.0	\$117,000	1.0	\$121,319		\$4,319	3.7%
1015	Speech & Language	\$188,633	1.8	\$193,739	1.8	\$201,599		\$7,860	4.1%
1016	Psychologists	\$109,513	1.0	\$116,906	1.0	\$124,186		\$7,280	6.2%
1017	Social Workers	\$41,882	0.5	\$44,708	0.5	\$47,525		\$2,817	6.3%
1018	Medical Services - OT/PT	\$132,109	1.3	\$136,417	1.3	\$143,490		\$7,073	5.2%
1019	Aides - Special Education	\$84,205	6.6	\$202,937	6.6	\$219,479		\$16,542	8.2%
1020	Aide Specialists	\$915,578	15.6	\$762,418	15.6	\$882,374	0.8	\$119,956	15.7%
1021	Flexible Support Aide Specialists	\$73,335	1.0	\$63,492	1.0	\$66,943		\$3,451	5.4%
1022	Aide Timesheets - Special Education	\$22,087		\$7,000		\$2,000		-\$5,000	-71.4%
1023	Special Education Interns	\$13,000		\$13,000		\$13,000			
1024	Contracted Services	\$101,119		\$125,000		\$75,000		-\$50,000	-40.0%
1025									
1026	Facilities								
1027	Custodial Salaries	\$177,598	4.0	\$226,556	4.0	\$235,259		\$8,703	3.8%
1028	Shift Differential	\$5,743		\$5,741		\$11,918		\$6,177	107.6%
1029	Custodial Overtime	\$14,247		\$13,484		\$15,538		\$2,054	15.2%
1030	Accumulated Special Leave	\$1,362		\$1,930		\$1,764		-\$166	-8.6%
1031	Clothing Allowance			\$1,650		\$1,100		-\$550	-33.3%
1032									
1033	Charter Maintenance	\$3,990		\$5,000		\$5,000			
1034									
1035	Utilities								
1036	Electricity	\$78,699		\$92,165		\$112,536		\$20,371	22.1%
1037	Natural Gas	\$19,046		\$31,268		\$16,293		-\$14,975	-47.9%
1038									

FY25 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY24 BUDGET		
		\$	FTEs	\$	FTEs	FTEs	\$	FTEs	\$	%
1039	Benefits									
1040	Health Insurance	\$863,839		\$896,374		\$935,162	\$38,788		\$38,788	4.3%
1041	Medicare Employer Match	\$85,087		\$85,852		\$87,447	\$1,595		\$1,595	1.9%
1042	Dental Insurance	\$20,148		\$22,425		\$18,405	-\$4,020		-\$4,020	-17.9%
1043	OPEB Contribution	\$114,175								
1044	Life Insurance	\$845		\$1,307		\$941	-\$366		-\$366	-28.0%
1045	Disability Insurance	\$878		\$865		\$985	\$120		\$120	13.9%
1047										
1048	Total Zervas	\$7,223,031	75.0	\$7,237,079	75.0	\$7,554,151	\$317,072	0.4	\$317,072	4.4%

FY24 Zervas Grants	
METCO	0.50
Zervas Grants Total	0.50
Total All Zervas FY24	75.5
	\$7,291,739

FY25 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION



BIGELOW MIDDLE SCHOOL

Bigelow is projected to have an enrollment of 453 students next year, an increase from this year. Bigelow provides a full continuum of special education services, as well as Title I services. Bigelow was built in 1967 and renovated in 1993 when it became a middle school. Students who attend Bigelow move on to Newton North to attend high school.

Line No.	Location / Description	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1049	Bigelow								
1050	Principal's Office								
1051	Principals Salaries	\$159,681	1.0	\$164,865	1.0	\$173,218	1.0	\$8,353	5.1%
1052	Principals Travel	\$1,500		\$1,500		\$1,500		\$3,660	2.5%
1053	Assistant Principals Salaries	\$142,494	1.0	\$146,368	1.0	\$150,028	1.0	\$7,625	3.7%
1054	School Secretarial Salaries	\$206,330	3.0	\$208,469	3.0	\$216,094	3.0	\$100	100.0%
1055	School Damage Insurance	\$200		\$100		\$200			
1056									
1057									
1058	Regular Education								
1059	Middle School Teachers Salaries	\$3,388,387	31.2	\$3,133,872	31.2	\$3,460,878	33.7	\$327,006	10.4%
1060	Middle School Literacy	(\$0)	0.5	\$42,937	0.5	\$45,829	0.5	\$2,892	6.7%
1061	Summer Administrative Days	\$9,773		\$5,715		\$6,004		\$289	5.1%
1062	Extra Assignments	\$5,453		\$6,200		\$4,763		-\$1,437	-23.2%
1063	Secondary Education Aides	\$2,638		\$4,000		\$3,833		-\$167	-4.2%
1064	Middle School Athletics	\$95,891		\$58,155		\$61,047		\$2,892	5.0%
1065	Middle School Triple E	\$50,909		\$22,097		\$23,313		\$1,216	5.5%
1066									
1067	Substitute Teachers Salaries (long-term)	\$44,190		\$30,656		\$33,255		\$2,599	8.5%
1068	Substitute Salaries - Outside Contractual	\$26,787		\$26,315		\$22,763		-\$3,552	-13.5%
1069	ISS Program (building coverage)	\$41,534		\$68,145		\$67,343		-\$802	-1.2%
1070	Overnight Field Trip Stipends	\$1,385		\$750		\$750			
1071	Per Pupil Allocation	\$36,736		\$46,759		\$51,062		\$4,303	9.2%
1072									
1073	English Language Learning								
1074	English Language Learning Teachers	\$206,076	1.8	\$153,924	1.8	\$162,227	1.8	\$8,303	5.4%
1075									
1076	Information Technology								
1077	Library Salaries	\$122,877	1.0	\$114,668	1.0	\$118,662	1.0	\$3,994	3.5%
1078									

FY25 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1079									
1080	Student Services/Special Education								
1081	Special Education Teachers	\$837,436	7.0	\$729,546	7.0	\$769,440	7.0	\$39,894	5.5%
1082	Speech & Language	\$94,345	1.0	\$99,040	1.0	\$105,282	1.0	\$6,242	6.3%
1083	Psychologists	\$137,306	1.0	\$139,764	1.0	\$144,104	1.0	\$4,340	3.1%
1084	Guidance Counselors	\$258,940	3.0	\$278,018	3.0	\$294,040	3.0	\$16,022	5.8%
1085	Middle School Assistant to Principals - SPED	\$142,219	1.0	\$151,988	1.0	\$155,788	1.0	\$3,800	2.5%
1086	Summer Days - Contractual	\$1,494				\$2,300		\$2,300	
1087	Aides - Special Education	\$458,549	10.1	\$349,246	10.1	\$378,159	10.1	\$28,913	8.3%
1089	Aide Timesheets - Special Education	\$14,589		\$15,000		\$2,000		-\$13,000	-86.7%
1090	Contracted Services	\$3,500							
1091	Instructional Materials			\$1,000		\$1,000			
1092									
1093	Facilities								
1094	Custodial Salaries	\$317,165	5.0	\$323,067	5.0	\$338,582	5.0	\$15,515	4.8%
1095	Custodial Overtime	\$24,248		\$21,796		\$24,358		\$2,562	11.8%
1096	Shift Differential	\$11,923		\$11,918		\$11,918			
1097	Accumulated Special Leave	\$1,012		\$789		\$881		\$92	11.7%
1098	Clothing Allowance			\$2,200		\$2,750		\$550	25.0%
1099									
1100	Charter Maintenance	\$36,881		\$10,899		\$10,899			
1101									
1102	Utilities								
1103	Electricity	\$86,374		\$106,137		\$101,697		-\$4,440	-4.2%
1104	Natural Gas	\$48,079		\$84,546		\$85,711		\$1,165	1.4%
1105									

FY25 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1106	Benefits								
1107	Health Insurance	\$1,003,029		\$1,203,070		\$1,255,131		\$52,061	4.3%
1108	Medicare Employer Match	\$92,126		\$92,708		\$95,281		\$2,573	2.8%
1109	Dental Insurance	\$20,288		\$21,856		\$23,116		\$1,260	5.8%
1110	OPEB Contribution	\$59,140							
1111	Life Insurance	\$1,238		\$2,014		\$1,717		-\$297	-14.7%
1112	Disability Insurance	\$821		\$807		\$923		\$116	14.4%
1113	Overtime (minus custodial)	\$1,315							
1114									
1115	Total Bigelow	\$8,194,859	67.6	\$7,880,904	67.6	\$8,407,846	70.1	\$526,942	6.7%

FY24 Bigelow Grants & Revolving		
Title I: Helping Disadvantaged Children (ESSA)	1.475	\$117,423
METCO	0.6	\$65,593
Total Bigelow Grants	2.075	\$183,016
Total All Bigelow FY24	69.7	\$8,063,920

FY25 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION



BROWN MIDDLE SCHOOL

Brown is projected to have an enrollment of 711 students next year, a decrease from this year. Brown provides a full continuum of special education services. Brown was built in 1956 and renovated and expanded in 1962, 1982, and 1997. Students who attend Brown move on to Newton South to attend high school.

Line No.	Location / Description	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1116	Brown								
1117		\$171,008	1.0	\$171,398	1.0	\$180,082		\$8,685	5.1%
1118	Principal's Office	\$1,500		\$1,500		\$1,500			
1119	Principals Salaries	\$262,730	2.0	\$273,449	2.0	\$284,812		\$11,363	4.2%
1120	Principals Travel	\$276,781	4.0	\$241,313	4.0	\$256,505		\$15,192	6.3%
1121	Assistant Principals Salaries	\$200		\$100		\$200		\$100	100.0%
1122	School Secretarial Salaries								
1123	School Damage Insurance								
1124									
1125	Regular Education								
1126	Middle School Teachers Salaries	\$5,197,399	48.1	\$4,892,237	48.1	\$5,116,092		\$223,855	4.6%
1127	Middle School Literacy		0.5	\$54,661	0.5	\$56,027		\$1,366	2.5%
1128	Summer Administrative Days			\$5,715		\$6,004		\$289	5.1%
1129	Extra Assignments	\$5,464		\$3,396		\$4,763		\$1,367	40.3%
1130	Secondary Education Aides	\$69		\$4,000		\$3,833		-\$167	-4.2%
1131	Middle School Athletics	\$83,210		\$40,927		\$18,204		-\$22,723	-55.5%
1132	Middle School Triple E	\$41,510		\$20,136		\$20,517		\$381	1.9%
1133	Overnight Field Trip Stipends			\$1,125		\$1,125			
1134	Substitute Teachers Salaries (long-term)	\$62,800		\$91,194		\$109,022		\$17,828	19.5%
1135	Substitute Salaries - Outside Contractual	\$48,217		\$34,510		\$30,434		-\$4,076	-11.8%
1136	ISS Program (building coverage)	\$59,599		\$97,796		\$89,791		-\$8,005	-8.2%
1137									
1138	Per Pupil Allocation	\$61,746		\$80,384		\$79,591		-\$793	-1.0%
1139									

FY25 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY24 BUDGET			
		\$	FTEs	\$	FTEs	FTEs	\$	FTEs	\$	%	
1140	English Language Learning										
1141	English Language Learning Teachers	\$240,254	2.0	\$233,191	2.0	\$241,000	2.0	\$7,809		3.3%	
1142											
1143	Information Technology										
1144	Library Salaries	\$83,764	1.0	\$89,416	1.0	\$95,050	1.0	\$5,634		6.3%	
1145											
1146	Student Services/Special Education										
1147	Special Education Teachers	\$1,560,205	16.6	\$1,560,066	16.8	\$1,640,115	16.8	\$80,049	0.3	5.1%	
1148	Speech & Language	\$207,390	2.0	\$183,913	2.0	\$191,325	2.0	\$7,412		4.0%	
1149	Psychologists	\$178,022	1.5	\$186,977	1.5	\$196,002	1.5	\$9,025		4.8%	
1150	Guidance Counselors	\$447,048	4.0	\$455,645	4.0	\$478,176	4.0	\$22,531		4.9%	
1151	Counselors - Non Guidance	\$51,818	1.0	\$75,192	1.0	\$79,812	1.0	\$4,620		6.1%	
1152	Middle School Assistant to Principals - SPED	\$131,355	1.0	\$126,991	1.0	\$133,716	1.0	\$6,725		5.3%	
1153	Medical Services - OT/Pt	\$31,968	0.5	\$51,087	0.5	\$55,287	0.5	\$4,200		8.2%	
1154	Aides - Special Education	\$506,817	10.1	\$351,126	11.0	\$423,294	11.0	\$72,168	0.8	20.6%	
1155	Aide Specialists	\$1,627,092	26.9	\$1,456,676	26.9	\$1,521,377	26.9	\$64,701		4.4%	
1156	Aide Timesheets - Special Education	\$7,451		\$5,000		\$2,000		-\$3,000		-60.0%	
1157	Contracted Services	\$43,340		\$160,000		\$110,000		-\$50,000		-31.3%	
1158	Instructional Materials	\$382		\$1,000		\$1,000					
1159											
1160	Facilities										
1161	Custodial Salaries	\$310,422	4.0	\$256,044	4.0	\$268,173	4.0	\$12,129		4.7%	
1162	Shift Differential	\$23,294		\$22,506		\$23,361		\$855		3.8%	
1163	Custodial Overtime	\$28,635		\$29,963		\$26,708		-\$3,255		-10.9%	
1164	Accumulated Special Leave	\$3,375		\$4,434		\$4,093		-\$341		-7.7%	
1165	Clothing Allowance			\$2,750		\$2,200		-\$550		-20.0%	
1166											
1167	Charter Maintenance	\$32,028		\$7,905		\$7,905					
1168											

FY25 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1169	Utilities								
1169	Electricity	\$85,464		\$146,244		\$139,262		-\$6,982	-4.8%
1169	Natural Gas	\$165,254		\$276,487		\$273,544		-\$2,943	-1.1%
1170									
1170	Benefits								
1170	Health Insurance	\$1,676,932		\$1,625,437		\$1,695,765		\$70,328	4.3%
1171	Medicare Employer Match	\$159,973		\$151,102		\$165,274		\$14,172	9.4%
1172	Dental Insurance	\$35,167		\$39,061		\$38,411		-\$650	-1.7%
1173	OPEB Contribution	\$190,989							
1174	Life Insurance	\$1,022		\$1,692		\$1,549		-\$143	-8.5%
1175	Disability Insurance			\$200				-\$200	-100.0%
1177									
1178	Total Brown	\$14,101,692	126.2	\$13,513,947	126.2	\$14,072,901	127.3	\$558,954	4.1%

FY24 Brown Grants		
METCO	0.5	\$45,127
Brown Grants Total	0.5	\$45,127
Total All Brown FY24	126.2	\$13,559,074

FY25 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION



DAY MIDDLE SCHOOL

Day is the largest middle school and is projected to enroll 868 students next year, similar to this year. Day provides a full continuum of special education services. The school was built in 1971, renovated in 1997, and underwent a mid-sized renovation/addition in 2013 to add 6 full-sized classroom spaces, as well as redesigned administration spaces, special education spaces, and entryway. Students who attend Day move on to Newton North to attend high school.

Line No.	Location / Description	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1179	Day								
1180		\$175,579	1.0	\$178,285		\$182,742		\$4,457	2.5%
1181	Principal's Office	\$1,438		\$1,500		\$1,500			
1182	Principals Salaries	\$320,009	2.0	\$258,225		\$267,645		\$9,420	3.6%
1183	Principals Travel	\$241,840	4.0	\$255,732		\$266,985		\$11,253	4.4%
1184	Assistant Principals Salaries	\$200		\$100		\$200		\$100	100.0%
1185	School Secretarial Salaries								
1186	School Damage Insurance								
1187									
1188	Regular Education								
1189	Middle School Teachers Salaries	\$6,403,680	58.5	\$6,041,346		\$6,295,198		\$253,852	4.2%
1190	Middle School Literacy	\$60,201	0.5	\$61,176		\$63,128		\$1,952	3.2%
1191	Summer Administrative Days			\$5,715		\$6,004		\$289	5.1%
1192	Extra Assignments	\$5,464		\$21,500		\$4,763		-\$16,737	-77.8%
1193	Secondary Education Aides			\$4,000		\$3,833		-\$167	-4.2%
1194	Middle School Athletics	\$105,864		\$47,768		\$73,905		\$26,137	54.7%
1195	Middle School Triple E	\$31,950		\$24,328		\$25,131		\$803	3.3%
1196	Overnight Field Trip Stipends	\$3,693		\$1,250		\$1,250			
1197	Substitute Teachers Salaries (long-term)	\$25,649		\$105,683		\$109,527		\$3,844	3.6%
1198	Substitute Salaries - Outside Contractual	\$66,466		\$75,053		\$55,211		-\$19,842	-26.4%
1199	ISS Program (building coverage)	\$95,144		\$103,982		\$89,791		-\$14,191	-13.6%
1200									
1201	Per Pupil Allocation	\$58,223		\$97,706		\$98,612		\$906	0.9%
1202									
1203	English Language Learning								
1204	English Language Learning Teachers	\$181,818	2.0	\$181,235		\$188,932		\$7,697	4.2%
1205									
1206	Information Technology								
1207	Library Salaries	\$115,649	1.0	\$121,524		\$126,256		\$4,732	3.9%

FY25 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY24 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	FTEs	\$	%
1208										
1209	Student Services/Special Education									
1210	Special Education Teachers	\$1,652,901	17.0	\$1,646,566	17.0	\$1,713,960	17.0	\$67,394		4.1%
1211	Speech & Language	\$175,796	1.5	\$169,923	1.5	\$175,330	1.5	\$5,407		3.2%
1212	Adaptive Physical Education	\$30,939	0.1	\$7,992	0.1	\$8,530	0.1	\$538		6.7%
1213	Psychologists	\$336,818	2.6	\$355,152	2.6	\$368,962	2.6	\$13,810		3.9%
1214	Guidance Counselors	\$537,743	6.0	\$556,170	6.0	\$587,394	6.0	\$31,224		5.6%
1215	Counselors - Non-Guidance	\$7,777								
1216	Middle School Assistant to Principals - SPED	\$141,394	1.0	\$146,368	1.0	\$150,028	1.0	\$3,660		2.5%
1217	Assistant Special Education Department Heads	\$45,641	0.4	\$52,608	0.4	\$55,884	0.4	\$3,276		6.2%
1218	Summer Days - Contractual	\$1,648				\$2,300		\$2,300		
1219	Aides - Special Education	\$755,406	15.1	\$540,935	15.1	\$579,724	15.1	\$38,789		7.2%
1220	Aide Specialists	\$155,995	4.3	\$245,572	4.3	\$260,181	4.3	\$14,609		5.9%
1221	Aide Timesheets - Special Education	\$12,769		\$10,000		\$2,000		-\$8,000		-80.0%
1222	Contracted Services	\$20,475								
1223	Instructional Materials			\$1,000		\$1,000				
1224	Medical Services - OT/PT		0.2		0.2	\$14,568	0.2	\$14,568		
1225										
1226	Facilities									
1227	Custodial Salaries	\$357,569	7.0	\$426,515	7.0	\$445,610	7.0	\$19,095		4.5%
1228	Shift Differential	\$23,406		\$23,400		\$29,141		\$5,741		24.5%
1229	Custodial Overtime	\$34,699		\$32,678		\$45,559		\$12,881		39.4%
1230	Accumulated Special Leave	\$1,837		\$4,414		\$4,034		-\$380		-8.6%
1231	Clothing Allowance			\$3,300		\$3,850		\$550		16.7%
1232										
1233	Charter Maintenance	\$110,801		\$20,693		\$20,693				
1234										
1235	Utilities									
1236	Electricity	\$300,156		\$290,911		\$305,400		\$14,489		5.0%
1237	Natural Gas	\$107,127		\$138,218		\$133,766		-\$4,452		-3.2%

FY25 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1238	Benefits								
1239	Health Insurance	\$1,780,060		\$1,859,097		\$1,939,543		\$80,446	4.3%
1240	Medicare Employer Match	\$163,020		\$160,564		\$165,189		\$4,625	2.9%
1241	Dental Insurance	\$37,185		\$38,870		\$39,269		\$399	1.0%
1242	OPEB Contribution	\$189,881							
1243	Life Insurance	\$962		\$1,675		\$1,407		-\$268	-16.0%
1244	Disability Insurance	\$892		\$872		\$1,008		\$136	15.6%
1246									
1247	Total Day	\$14,875,763	124.3	\$14,319,602	124.3	\$14,914,943	124.3	\$595,341	4.2%

FY24 Day Grants	
METCO	1.0
Day Grants Total	1.0
Total All Day FY24	125.3
	\$14,407,609

FY25 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION



OAK HILL MIDDLE SCHOOL

Oak Hill is projected to enroll 640 students next year, a small decline from this year. Oak Hill provides a full spectrum of special education services. Built in 1936 as an elementary school and renovated in 1960 and 1997, the school was opened as a middle school in 1997-98. Oak Hill had a modular addition in 2010 that added 4 instructional rooms, and an addition in 2021 that added 3 classrooms. Students who attend Oak Hill move on to Newton South to attend high school.

Line No.	Location / Description	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1248	Oak Hill								
1249	Principal's Office								
1250	Principals Salaries	\$184,906	1.0	\$183,579	1.0	\$188,168	1.0	\$4,589	2.5%
1251	Principals Travel	\$1,500		\$1,500		\$1,500			
1252	Assistant Principals Salaries	\$276,284	2.0	\$287,964	2.0	\$295,163	2.0	\$7,199	2.5%
1253	School Secretarial Salaries	\$202,049	3.0	\$211,302	3.0	\$221,154	3.0	\$9,852	4.7%
1254	School Damage Insurance	\$200		\$100		\$200		\$100	100.0%
1255									
1256									
1257	Regular Education								
1258	Middle School Teachers Salaries	\$4,218,597	44.6	\$4,308,530	44.6	\$4,514,471	44.6	\$205,941	4.8%
1259	Middle School Literacy	(\$0)	0.2	\$27,330	0.2	\$28,014	0.2	\$684	2.5%
1260	Summer Administrative Days			\$5,715		\$6,004		\$289	5.1%
1261	Extra Assignments	\$5,464		\$3,396		\$4,763		\$1,367	40.3%
1262	Secondary Education Aides			\$4,000		\$3,833		-\$167	-4.2%
1263	Middle School Athletics	\$60,970		\$37,695		\$37,309		-\$386	-1.0%
1264	Middle School Triple E	\$39,684		\$23,789		\$24,880		\$1,091	4.6%
1265	Overnight Field Trip Stipends			\$1,000		\$1,000			
1266	Substitute Teachers Salaries (long-term)	\$120,534		\$34,153		\$49,660		\$15,507	45.4%
1267	Substitute Salaries - Outside Contractual	\$27,792		\$51,809		\$34,178		-\$17,631	-34.0%
1268	ISS Program (building coverage)	\$53,761		\$84,460		\$85,302		\$842	1.0%
1269									
1270	Per Pupil Allocation	\$68,034		\$73,364		\$74,044		\$680	0.9%
1271									
1272	English Language Learning								
1273	English Language Learning Teachers	\$150,278	2.0	\$158,952	2.0	\$170,119	2.0	\$11,167	7.0%
1274									
1275	Information Technology								
1276	Library Salaries	\$107,607	1.0	\$117,069	1.0	\$124,806	1.0	\$7,737	6.6%

FY25 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1277									
1278	Student Services/Special Education								
1279	Special Education Teachers	\$1,649,943	19.8	\$1,719,781	20.8	\$1,886,491	20.8	\$166,710	9.7%
1280	Speech & Language	\$165,653	1.5	\$177,218	1.5	\$182,810	1.5	\$5,592	3.2%
1281	Adaptive Physical Education	\$20,449							
1282	ABA Teachers		0.5	\$40,758	0.5	\$43,502	0.5	\$2,744	6.7%
1283	Psychologists	\$136,481	1.2	\$168,707	1.2	\$172,925	1.2	\$4,218	2.5%
1284	Guidance Counselors	\$368,573	3.0	\$340,424	3.0	\$352,035	3.0	\$11,611	3.4%
1285	Social Workers	\$77,666	1.0	\$82,955	1.0	\$88,117	1.0	\$5,162	6.2%
1286	Middle School Assistant to Principals - SPED	\$134,891	1.0	\$143,469	1.0	\$147,055	1.0	\$3,586	2.5%
1287	Aides - Special Education	\$567,484	14.3	\$410,813	14.3	\$441,107	14.3	\$30,294	7.4%
1288	Aide Specialists	\$307,945	4.8	\$235,340	4.8	\$253,632	4.8	\$18,292	7.8%
1289	Aide Timesheets - Special Education	\$9,764		\$5,000		\$2,000		-\$3,000	-60.0%
1290	Medical Services-OT/PT	\$9,619	0.1	\$6,939	0.1	\$7,306	0.1	\$367	5.3%
1291	Summer Days - Contractual								
1292	Contracted Services	\$3,085		\$1,000		\$1,000			
1293	Instructional Materials	\$124							
1294									
1295	Facilities								
1296	Custodial Salaries	\$287,846	6.0	\$340,054	6.0	\$351,681	6.0	\$11,627	3.4%
1297	Shift Differential	\$16,099		\$16,563		\$17,192		\$629	3.8%
1298	Custodial Overtime	\$20,067		\$14,291		\$29,443		\$15,152	106.0%
1299	Accumulated Special Leave	\$472		\$1,654		\$1,337		-\$317	-19.2%
1300	Clothing Allowance	\$1,100		\$2,200		\$3,300		\$1,100	50.0%
1301									
1302	Charter Maintenance	\$14,578		\$9,079		\$9,079			
1303									
1304	Utilities								
1305	Electricity	\$163,673		\$190,290		\$178,704		-\$11,586	-6.1%
1306	Natural Gas	\$56,553		\$98,323		\$95,338		-\$2,985	-3.0%

FY25 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY24 BUDGET			
		\$	FTEs	\$	FTEs	\$	FTEs	FTEs	\$	%	
1307	Benefits										
1308	Health Insurance	\$1,199,963		\$1,058,829		\$1,104,644		\$45,815		4.3%	
1309	Medicare Employer Match	\$126,996		\$127,233		\$134,961		\$7,728		6.1%	
1310	Dental Insurance	\$24,167		\$26,756		\$24,057		-\$2,699		-10.1%	
1311	OPEB Contribution	\$129,968									
1312	Disability Insurance			\$200				-\$200		-100.0%	
1313	Life Insurance	\$1,102		\$1,759		\$1,366		-\$393		-22.3%	
1314	Overtime (minus custodial)	\$2,389									
1316											
1317	Total Oak Hill	\$11,014,311	107.1	\$10,835,341	107.1	\$11,395,950	108.1	\$560,609	1.0	5.2%	

<u>FY24 Oak Hill Grants</u>		
METCO	0.5	\$45,127
Oak Hill Grants Total	0.5	\$45,127
Total All Oak Hill FY24	107.6	\$10,880,468

FY25 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION



NEWTON NORTH HIGH SCHOOL

Newton North is projected to have 2,121 students enrolled next year, a small decline from this year. The largest of the district's schools and newly constructed in 2010, North is a comprehensive high school housing the majority of the citywide Career, Vocational and Technical Education (CVTE) program. North provides a full continuum of special education services. The high school also supports regular education special programs, including an afterschool program and peer tutoring.

Line No.	Location / Description	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1318	Newton North								
1319									
1320	Principal's Office								
1321	Principals Salaries	\$199,538	1.0	\$196,398	1.0	\$201,308	1.0	\$4,910	2.5%
1322	Vice Principals Salaries	\$166,038	1.0	\$170,740	1.0	\$175,009	1.0	\$4,269	2.5%
1323	House Deans Salaries	\$539,657	4.0	\$561,963	4.0	\$589,120	4.0	\$27,157	4.8%
1324	High School Data Analyst	\$96,556	1.0	\$102,641	1.0	\$109,038	1.0	\$6,397	6.2%
1325	Principals Travel	\$1,500		\$1,500		\$1,500			
1326	School Secretarial Salaries	\$887,308	14.9	\$948,322	14.9	\$996,309	14.9	\$47,987	5.1%
1327	School Damage Insurance	\$245		\$100		\$245		\$145	145.0%
1328									
1329	Regular Education								
1330	High School Teachers Salaries	\$13,732,330	136.3	\$13,938,523	136.3	\$14,909,642	142.3	\$971,119	7.0%
1331	Department Heads Salaries	\$756,858	5.6	\$792,636	5.6	\$821,235	5.6	\$28,599	3.6%
1332	Summer Administrative Days			\$5,715		\$6,004		\$289	5.1%
1333	Extra Assignments	\$82,115		\$68,000		\$82,000		\$14,000	20.6%
1334	Secondary Education Aides	\$499,614	8.5	\$483,517	8.5	\$514,535	8.5	\$31,018	6.4%
1335	High School Theater Technical	\$179,091	2.6	\$186,857	2.6	\$197,606	2.6	\$10,749	5.8%
1336	High School Athletics	\$750,000		\$632,400		\$732,400		\$100,000	15.8%
1337	High School Supplemental Music & Drama	\$42,133		\$42,722		\$44,983		\$2,261	5.3%
1338	Substitute Teachers Salaries (long-term)	\$147,681		\$169,919		\$163,958		-\$5,961	-3.5%
1339	Work Study Salaries	\$36,739		\$38,000		\$38,000			
1340	Overnight Field Trip Stipends	\$4,911		\$1,500		\$1,500			
1341									
1342	High School Computer Equipment	\$22,377		\$24,595		\$24,800		\$205	0.8%
1343	Chemical Waste Pickup	\$2,113		\$4,000		\$4,000			
1344									
1345	Per Pupil Allocation	\$195,470		\$228,994		\$229,754		\$760	0.3%
1346									

FY25 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1347	English Language Learning								
1348	English Language Learning Teachers	\$485,226	5.0	\$554,829	5.0	\$571,823	5.0	\$16,994	3.1%
1349									
1350	Career and Technical Education								
1351	Director - Career & Tech Ed	\$149,791	1.0	\$153,905	1.0	\$157,753	1.0	\$3,848	2.5%
1352	Secretary - Career & Tech Ed	\$74,426	1.0	\$75,622	1.0	\$77,513	1.0	\$1,891	2.5%
1353	Teachers - Career & Tech Ed	\$873,585	8.0	\$867,342	8.0	\$904,934	8.0	\$37,592	4.3%
1354	Counselors - Career & Tech Ed	\$106,127	1.0	\$109,321	1.0	\$112,054	1.0	\$2,733	2.5%
1355	Aides - Career & Tech Ed	\$114,618	2.6	\$118,767	2.6	\$126,542	2.6	\$7,775	6.5%
1356	Repair & Maintenance	\$16,377		\$24,000		\$20,000		-\$4,000	-16.7%
1357	Supplies, Materials & Printing	\$67,252		\$80,839		\$81,815		\$976	1.2%
1358	Field Trip Transportation	\$55							
1359									
1360	Production Center								
1361	Production Manager	\$68,285	1.0	\$68,194	1.0	\$71,155	1.0	\$2,961	4.3%
1362	Travel Conveyance	\$1,200		\$1,200		\$1,200			
1363	Copier Maintenance			\$2,000		\$2,000			
1365	Office Supplies	\$3,248		\$34,000		\$33,000		-\$1,000	-2.9%
1366	Office Equipment	\$10,112		\$5,000		\$15,000		\$15,000	
1367	Production Center Interns	\$2,905							
1368									
1369	Information Technology								
1370	Library Salaries	\$269,950	2.0	\$237,722	2.0	\$248,024	2.0	\$10,302	4.3%
1371									

FY25 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY24 BUDGET			
		\$	FTEs	\$	FTEs	\$	FTEs	\$	FTEs	%	
1372	Student Services/Special Education										
1373	Special Education Teachers	\$2,886,789	30.7	\$2,984,908	30.7	\$3,099,493	30.7	\$114,585		3.8%	
1374	Educational Team Specialists	\$91,921	0.8	\$94,688	0.8	\$97,055	0.8	\$2,367		2.5%	
1375	Speech & Language	\$266,803	2.4	\$268,848	2.4	\$279,361	2.4	\$10,513		3.9%	
1376	Psychologists	\$395,482	3.2	\$382,813	3.2	\$399,599	3.2	\$16,786		4.4%	
1377	Guidance Counselors	\$1,167,478	11.5	\$1,176,902	11.5	\$1,222,674	11.5	\$45,772		3.9%	
1378	Counselors - Non-Guidance	\$798,284	8.2	\$859,910	8.2	\$906,656	8.2	\$46,746		5.4%	
1379	Social Workers	\$377,201	3.2	\$380,553	3.2	\$393,532	3.2	\$12,979		3.4%	
1380	Special Education Department Heads	\$117,458	1.0	\$131,659	1.0	\$139,855	1.0	\$8,196		6.2%	
1381	Guidance Department Heads	\$110,117	0.8	\$113,991	0.8	\$116,841	0.8	\$2,850		2.5%	
1382	Assistant Special Education Department Heads	\$287,681	2.0	\$286,085	2.0	\$299,992	2.0	\$13,907		4.9%	
1383	Summer Administrative Days - SPED	\$11,816		\$4,720		\$2,300		-\$2,420		-51.3%	
1384	Aides - Special Education	\$852,008	20.0	\$698,126	20.0	\$734,681	20.0	\$36,555		5.2%	
1385	Aide Specialists	\$725,406	15.3	\$796,234	15.3	\$840,883	15.3	\$44,649		5.6%	
1386	Aide Timesheets - Special Education	\$41,386		\$12,000		\$27,000		\$15,000		125.0%	
1387	Contracted Services	\$168,339		\$115,000		\$90,000		-\$25,000		-21.7%	
1388	Work Study Salaries - Special Education	\$143		\$500		\$500					
1389	Instructional Materials	\$2,098		\$2,000		\$2,000					
1390	Medical Services - OT/PT		0.2	\$13,720	0.2	\$14,582	0.2	\$862		6.3%	
1391											
1392	Facilities										
1393	Custodial Salaries	\$714,445	12.0	\$725,877	12.0	\$761,401	12.0	\$35,524		4.9%	
1394	Custodial Overtime	\$112,983		\$108,135		\$126,210		\$18,075		16.7%	
1395	Accumulated Special Leave	\$7,006		\$11,018		\$9,720		-\$1,298		-11.8%	
1396	Clothing Allowance			\$6,600		\$6,600					
1397	Shift Differential	\$33,531		\$39,689		\$39,933		\$244		0.6%	
1398											
1399	Charter Maintenance	\$23,023		\$8,000		\$8,000					
1400											
1401	Utilities										
1402	Electricity	\$763,046		\$945,907		\$918,271		-\$27,636		-2.9%	
1403	Natural Gas	\$201,703		\$267,219		\$275,693		\$8,474		3.2%	
1404	Diesel and Gasoline	\$3,546									
1405											

FY25 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY24 BUDGET		
		\$	FTEs	\$	FTEs	FTEs	\$	FTEs	\$	%
1406	Benefits									
1407	Health Insurance	\$3,966,049		\$4,238,168		\$4,421,561	\$183,393		\$183,393	4.3%
1408	Medicare Employer Match	\$386,885		\$384,842		\$456,100	\$71,258		\$71,258	18.5%
1409	Dental Insurance	\$81,729		\$85,323		\$96,694	\$11,371		\$11,371	13.3%
1410	OPEB Contribution	\$384,582								
1411	Life Insurance	\$3,025		\$4,838		\$4,176	-\$662		-\$662	-13.7%
1412	Disability Insurance			\$200					-\$200	-100.0%
1414										
1415	Total Newton North	\$35,257,424	304.9	\$35,740,335	304.9	\$37,699,501	\$1,959,166	6.0	\$1,959,166	5.5%

FY24 Newton North Grants & Revolving		
METCO	1.0	\$96,946
Newton North Grants Total	1.0	\$96,946
Newton Community Ed	11.0	\$689,497
Newton North Revolving Total	11.0	\$689,497
Total All Newton North FY24	315.9	\$36,526,778

FY25 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION



NEWTON SOUTH HIGH SCHOOL

Newton South is projected to enroll 1,911 students next year, an increase from this year. The school was built in 1959 and underwent major renovations in 1997, 1999, and 2001-2004. Newton South students participate in the citywide Career, Vocational and Technical Education program in offerings both on site and on the Newton North campus. South provides a full continuum of special education services. The school also sponsors a number of additional supports, including an afterschool program and advisory program.

Line No.	Location / Description	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1416	Newton South								
1417	Principal's Office								
1418	Principals Salaries	\$174,067	1.0	\$182,414	1.0	\$190,714	1.0	\$8,300	4.6%
1419	Vice Principals Salaries	\$110,153	1.0	\$118,362	1.0	\$125,658	1.0	\$7,296	6.2%
1420	House Deans Salaries	\$569,144	4.0	\$565,434	4.0	\$583,056	4.0	\$17,622	3.1%
1421	High School Data Analyst	\$112,560	1.0	\$95,559	1.0	\$101,511	1.0	\$5,952	6.2%
1422	Principals Travel	\$1,500		\$1,500		\$1,500			
1423	School Secretarial Salaries	\$886,718	13.1	\$910,432	13.1	\$946,613	13.1	\$36,181	4.0%
1424	School Damage Insurance	\$455		\$100		\$455		\$355	355.0%
1425									
1426									
1427	Regular Education								
1428	High School Teachers Salaries	\$12,560,688	122.5	\$12,562,097	122.5	\$13,622,762	130.8	\$1,060,665	8.4%
1429	Department Heads Salaries	\$786,752	5.6	\$787,783	5.6	\$812,269	5.6	\$24,486	3.1%
1430	Summer Administrative Days	\$11,177		\$5,715		\$6,004		\$289	5.1%
1431	Extra Assignments	\$77,551		\$73,562		\$82,000		\$8,438	11.5%
1432	Secondary Education Aides	\$305,267	7.3	\$328,298	7.3	\$350,183	7.3	\$21,885	6.7%
1433	High School Theater Technical	\$113,970	1.6	\$120,253	1.6	\$125,683	1.6	\$5,430	4.5%
1434	High School Athletics	\$670,000		\$626,850		\$726,850		\$100,000	16.0%
1435	High School Supplemental Music & Drama	\$60,741		\$45,287		\$47,404		\$2,117	4.7%
1436	Substitute Teachers Salaries (long-term)	\$98,236		\$147,179		\$173,127		\$25,948	17.6%
1437	Work Study Salaries	\$11,738		\$10,140		\$10,140			
1438	Overnight Field Trip Stipends	\$3,675		\$1,500		\$1,500			
1439									
1440	High School Computer Equipment	\$11,842		\$22,595		\$22,800		\$205	0.9%
1441	Chemical Waste Pickup	\$4,000		\$4,000		\$4,000			
1442									
1443	Per Pupil Allocation	\$178,193		\$200,003		\$207,681		\$7,678	3.8%

FY25 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1444	<u>English Language Learning</u>								
1445	English Language Learning Teachers	\$241,079	2.0	\$232,916	2.0	\$241,000		\$8,084	3.5%
1446									
1447	<u>Career and Technical Education</u>								
1448	Technology Education Teacher	\$19,782	0.2	\$13,233	0.2	\$13,883		\$650	4.9%
1449	Repair & Maintenance	\$1,493		\$3,000		\$2,000		-\$1,000	-33.3%
1450	Supplies, Materials & Printing	\$866		\$4,000		\$4,000			
1451									
1452	<u>Information Technology</u>								
1453	Library Salaries	\$222,463	2.0	\$223,069	2.0	\$233,224		\$10,155	4.6%
1454									
1455	<u>Student Services/Special Education</u>								
1456	Special Education Teachers	\$2,591,915	26.3	\$2,739,637	26.3	\$2,847,129		\$107,492	3.9%
1457	Educational Team Specialists	\$107,607	1.0	\$121,762	1.0	\$126,256		\$4,494	3.7%
1458	Speech & Language	\$211,534	2.1	\$206,516	2.1	\$213,879		\$7,363	3.6%
1459	Psychologists	\$434,952	3.2	\$446,920	4.0	\$567,229	0.8	\$120,309	26.9%
1460	Guidance Counselors	\$1,055,367	9.7	\$1,093,935	9.7	\$1,128,557		\$34,622	3.2%
1461	Counselors - Non-Guidance	\$673,998	6.7	\$709,601	6.7	\$735,841		\$26,240	3.7%
1462	Social Workers	\$222,628	2.2	\$228,906	2.2	\$241,243		\$12,337	5.4%
1463	Special Education Department Heads	\$143,503	1.0	\$169,674	1.0	\$175,009		\$5,335	3.1%
1464	Guidance Department Heads	\$99,341	0.8	\$101,432	0.8	\$104,532		\$3,100	3.1%
1465	Assistant Special Education Department Heads	\$148,010	1.0	\$150,888	1.0	\$155,788		\$4,900	3.2%
1466	Summer Administrative Days - SPED			\$4,720		\$2,300		-\$2,420	-51.3%
1467	Aides - Special Education	\$1,045,475	25.6	\$837,205	25.6	\$882,398		\$45,193	5.4%
1468	Aide Specialists	\$490,993	9.5	\$522,649	9.5	\$560,259		\$37,610	7.2%
1469	Aide Timesheets - Special Education	\$10,459		\$12,000		\$10,000		-\$2,000	-16.7%
1470	Contracted Services	\$8,695							
1471	Work Study Salaries - Special Education			\$500		\$500			
1472	Instructional Materials	\$1,789		\$1,000		\$1,000			
1473	Medical Services - OT/PT			\$10,218		\$11,057		\$839	8.2%
1474	Pre-K Equipment		0.1		0.1				
1475									

FY25 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1476	Facilities								
1477	Custodial Salaries	\$710,112	11.0	\$672,547	11.0	\$705,753		\$33,206	4.9%
1478	Custodial Overtime	\$95,873		\$79,716		\$84,769		\$5,053	6.3%
1479	Accumulated Special Leave	\$7,087		\$11,218		\$20,390		\$9,172	81.8%
1480	Clothing Allowance	\$45,100		\$7,150		\$6,050		-\$1,100	-15.4%
1481	Shift Differential	\$39,908		\$41,099		\$41,310		\$211	0.5%
1483	Charter Maintenance	\$54,000		\$20,000		\$20,000			
1484									
1485									
1486	Utilities								
1487	Electricity	\$381,721		\$533,729		\$562,020		\$28,291	5.3%
1488	Natural Gas	\$193,290		\$310,808		\$308,943		-\$1,865	-0.6%
1490									
1491	Benefits								
1492	Overtime (minus custodial)	\$585							
1493	Health Insurance	\$3,439,899		\$3,386,933		\$3,533,490		\$146,557	4.3%
1494	Medicare Employer Match	\$337,449		\$333,190		\$358,053		\$24,863	7.5%
1495	Dental Insurance	\$71,961		\$75,723		\$76,367		\$644	0.9%
1496	OPEB Contribution	\$357,444							
1497	Life Insurance	\$2,758		\$4,508		\$4,593		\$85	1.9%
1498	Disability Insurance			\$200				-\$200	-100.0%
1500									
1501	Total Newton South	\$30,217,564	261.4	\$30,119,664	261.4	\$32,121,732	270.4	\$2,002,068	6.6%

FY24 Newton South Grants & Revolving		
METCO	0.75	\$86,826
Newton South Grants Total	0.75	\$86,826
South Preschool	6.7	\$392,890
Newton South Revolving Total	6.7	\$392,890
Total All Newton South FY24	268.8	\$30,599,380

FY25 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION



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

Line No.	Location / Description	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1502	Pre-K								
1503	Student Services/Special Education								
1504	Pre-K Teachers	\$1,328,443	12.8	\$1,330,923	13.8	\$1,464,557	1.0	\$133,634	10.0%
1505	Speech & Language		6.1	\$596,530	6.3	\$646,919	0.2	\$50,389	8.4%
1506	Vision Specialists		0.2	\$24,113	0.2	\$25,251	0.2	\$1,138	4.7%
1507	ABA Teachers					\$21,200	0.2	\$21,200	
1508	Medical Services - OT/PT		4.8	\$498,311	4.9	\$530,637	0.2	\$32,326	6.5%
1509	Medical Services - OT/PT	\$1,111,611							
1510	Pre-K Educational Team Specialists	\$201,692	2.0	\$236,719	2.0	\$242,637		\$5,918	2.5%
1511	Pre-K Secretary	\$75,376	1.0	\$75,622	1.0	\$77,513		\$1,891	2.5%
1512	Pre-K Aides	\$1,732,637	32.4	\$1,580,429	35.3	\$1,824,604	2.9	\$244,175	15.4%
1513	Psychologists	\$102,450	1.0	\$108,411	1.0	\$115,160		\$6,749	6.2%
1514	Social Workers		0.9	\$83,459	1.0	\$94,833	0.1	\$11,374	13.6%
1515	Aide Timesheets - Special Education	\$9,173		\$5,000		\$5,000			
1516	Substitute Salaries - Outside Contractual	\$32,145		\$18,984		\$29,712		\$10,728	56.5%
1517	Pre-K Summer Programs	\$237,552		\$235,000		\$235,000			
1518	Pre-K Contracted Services	\$5,925		\$7,000		\$7,000			
1519	Pre-K Instructional Materials	\$18,359		\$17,804		\$17,804			
1520	Pre-K Office Supplies	\$972		\$2,131		\$2,131			
1521	Pre-K Equipment			\$1,000		\$700		-\$1,000	-100.0%
1522	Pupil Services Repair & Maintenance	\$672						\$700	
1523									
1524									

FY25 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY24 BUDGET		
		\$	FTEs	\$	FTEs	FTEs	\$	FTEs	\$	%
1525	Facilities									
1527	Custodial Overtime			\$2,382					-\$13,700	-575.1%
1528	Accumulated Special Leave			\$748					-\$748	-100.0%
1529	Clothing Allowance			\$1,100					-\$1,100	-100.0%
1532	Charter Maintenance			\$3,500					-\$3,500	-100.0%
1533										
1534										
1535	Utilities									
1536	Electricity	\$80,380		\$171,728		\$98,449			-\$73,279	-42.7%
1537										
1538	Benefits									
1539	Health Insurance	\$746,227		\$690,318		\$720,260			\$29,942	4.3%
1540	Medicare Employer Match	\$66,220		\$73,872		\$76,830			\$2,958	4.0%
1541	Dental Insurance	\$14,917		\$12,704		\$29,613			\$16,909	133.1%
1542	OPEB Contribution	\$77,405								
1543	Life Insurance	\$542		\$871		\$891			\$20	2.3%
1544										
1545	Total Pre-K	\$5,842,698	61.1	\$5,778,659	61.1	\$6,255,383	65.7	4.5	\$476,724	8.2%

FY24 Pre-K Grants	
Special Education Early Childhood Allocation	0.9 \$64,781
Pre-K Grants Total	0.9 \$64,781
FY24 Pre-K Revolving Fund	
Pre-K Revolving Fund Total	8.2 \$540,309
Total All Pre-K FY24	70.2 6,383,749

FY25 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION



150 JACKSON ROAD

The **150 Jackson Road** school building was acquired by the City of Newton in the spring of 2015 to address elementary and preschool space needs. The school, located on a 7 acre site in Nonantum, has a central core of classrooms, a cafeteria/performing arts wing, and a wing which was formerly a convent. Newton's Early Childhood Program, serving 200+ children in 13 integrated preschool classrooms, moved to the main building in September 2016 and moved out in December 2022. Feasibility study began in 2019-2020 for a full renovation/addition of the building for a new Lincoln-Eliot. After being put on hold due to Covid-19, the project was restarted in 2021 and is now in construction. Construction is anticipated to be complete by Fall 2025.

Line No.	Location / Description	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY24 BUDGET		
		\$	FTEs	\$	FTEs	FTEs	\$	FTEs	\$	%
1546	150 Jackson Road									
1547										
1548	Utilities									
1549	Electricity	\$44,399		\$15,000					-\$15,000	-100.0%
1550	Natural Gas	\$1,149		\$3,000					-\$2,055	-68.5%
1551	Fuel Oil	\$34,334								
1552										
1553	Facilities									
1554	Shift Differential	\$3,309							\$4,949	
1555	Overtime	\$4,451							\$17,292	
1556	Accumulated Special Leave								\$605	
1557	Clothing Allowance	\$1,998							\$1,100	
1558	Charter Maintenance	\$91,790								
1559	Custodial Salaries		2.0	\$107,015	2.0				\$4,098	3.8%
1560										
1561	Benefits									
1562	Health Insurance	\$7,191								
1563	Dental Insurance	\$168								
1564	Medicare Employer Match	\$1,531							\$2,548	
1565	OPEB Contribution	\$765								
1566										
1567	Total 150 Jackson Road	\$191,085	2.0	\$125,015	2.0	\$138,552	2.0	\$13,537	10.8%	

FY25 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION



EDUCATION CENTER

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

Line No.	Location / Description	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1568	Ed Center								
1569									
1570	School Committee								
1571	School Committee Stipends	\$62,001		\$62,000		\$62,000		\$681	2.5%
1572	Secretarial-Confidential	\$32,634	0.3	\$26,914	0.3	\$27,595	0.3	\$4,014	2.5%
1573	School Legal Salaries	\$157,139	1.0	\$160,423	1.0	\$164,437	1.0	\$2,414	2.5%
1574	Community Engagement Officer	\$93,962	0.8	\$96,542	0.8	\$98,956	0.8		
1575	Travel Conveyance	\$1,542		\$1,500		\$1,500			
1576	Consultants	\$56,643		\$90,000		\$90,000			
1577	Legal Assistance	\$113,651		\$205,000		\$100,000		-\$105,000	-51.2%
1578	Supplies, Materials & Printing	\$27,150		\$31,670		\$33,450		\$1,780	5.6%
1580	Membership Dues	\$10,748		\$19,550		\$20,500		\$950	4.9%
1581	Communications Office	\$3,937		\$5,865		\$23,128		\$17,263	294.3%
1582	Budget Reserve								
1583									
1584	Central Staff								
1585	Salaries	\$1,285,638	7.0	\$1,460,632	7.0	\$1,496,765	7.0	\$36,133	2.5%
1586	Secretarial-Confidential	\$103,835	1.0	\$116,800	1.0	\$119,731	1.0	\$2,931	2.5%
1587	Travel Conveyance	\$14,700		\$14,700		\$14,700			
1588	Professional Development	\$1,355		\$14,400		\$13,000		-\$1,400	-9.7%
1589	Consultants	\$20,100		\$98,500		\$30,000		-\$68,500	-69.5%
1590	Superintendent's Office - Supplies, Materials & Printing	\$52,966		\$60,083		\$63,233		\$3,150	5.2%
1591	Superintendent's Office - Dues	\$14,402		\$14,200		\$17,732		\$3,532	24.9%
1592									

FY25 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1593	Human Resources Office								
1594	Director of Human Resources	\$168,294	1.0	\$162,000	1.0	\$166,050	1.0	\$4,050	2.5%
1595	Administrative Salaries	\$601,442	6.4	\$550,335	6.4	\$564,063	6.4	\$13,729	2.5%
1596	Supplies, Materials & Printing	\$34,866		\$75,300		\$76,050		\$750	1.0%
1597	Advertising, Recruiting	\$23,213		\$20,603		\$22,353		\$1,750	8.5%
1598	ISS Program	\$3,327							
1599	Substitute Clerical Salaries	\$97,220		\$110,000		\$116,000		\$6,000	5.5%
1600	Overtime (minus custodial)	\$1,637		\$8,500		\$7,000		-\$1,500	-17.6%
1601	Longevity (minus custodial)	\$672		\$1,104,374		\$1,115,920		\$11,546	1.0%
1602	Education Incentive Pay			\$625,000		\$625,000			
1603	Other Compensation			\$2,500		\$2,500			
1604	Disability Insurance	\$3,006		\$3,991		\$5,460		\$1,469	36.8%
1605									
1606	Elementary Regular Education								
1607	Administrative Secretarial	\$88,871	1.0	\$92,844	1.0	\$95,165	1.0	\$2,321	2.5%
1608	Supplies, Materials & Office Expenses	\$6,999		\$22,400		\$32,050		\$9,650	43.1%
1609	Responsive Classroom Training	\$5,825				\$2,600		\$2,600	
1610									
1611	Secondary Regular Education								
1612	Administrative Secretarial	\$59,229	0.7	\$62,817	0.7	\$64,388	0.7	\$1,571	2.5%
1613	Supplies, Materials & Printing	\$2,235		\$2,600		\$3,000		\$400	15.4%
1614	Principals Travel			\$600		\$1,000		\$400	66.7%
1615	Ed Center -Other Stipends	\$5,825				\$5,500		-\$500	
1616									
1617	English Language Learning								
1618	Director - English Language Learning	\$134,495	1.0	\$138,544	1.0	\$142,007	1.0	\$3,463	2.5%
1619	Assistant Director-English Language Learning	\$118,663	1.0	\$126,676	1.0	\$134,567	1.0	\$7,891	6.2%
1620	Secretary - English Language Learning	\$24,470	0.5	\$26,915	0.5	\$29,174	0.5	\$2,259	8.4%
1621	Teachers - English Language Learning	\$229,571	3.1	\$284,334	3.1	\$300,264	3.1	\$15,930	5.6%
1622	Travel Conveyance	\$1,050		\$1,050		\$1,050			
1623	Stipends - Translations/Registrations	\$22,013		\$15,000		\$15,000			
1624	Consultants	\$42,666		\$63,900		\$63,900			
1625	Supplies, Materials & Printing	\$10,930		\$16,480		\$16,480			
1626	Textbooks			\$3,000		\$3,000			
1627									

FY25 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY24 BUDGET			
		\$	FTEs	\$	FTEs	FTEs	\$	FTEs	\$	%	
1628	Information Technology										
1629	Director - Information Technology	\$174,095	1.0	\$173,739	1.0	\$178,083	1.0	\$4,344	2.5%		
1630	Information Technology Assistant Coordinators	\$41,562	0.4	\$43,896	0.4	\$46,892	0.4	\$2,996	6.8%		
1631	Secretarial Salaries - ITC	\$78,047	1.0	\$79,352	1.0	\$81,336	1.0	\$1,984	2.5%		
1632	Information Technology Coordinators	\$71,735	0.5	\$72,194	0.5	\$73,999	0.5	\$1,805	2.5%		
1633	Instructional Technology Specialists	\$1,060,781	9.4	\$1,076,341	9.4	\$1,113,486	9.4	\$37,145	3.5%		
1634	Information Technology Aides	\$30,572	0.5	\$27,951	0.5	\$29,079	0.5	\$1,128	4.0%		
1636	Office Supplies, Materials & Printing - IT	\$6,281		\$6,577		\$6,400		-\$177	-2.7%		
1637											
1638	Administrative Technology Group										
1639	Administrative Salaries - ATG	\$570,491	5.0	\$584,946	5.0	\$599,570	5.0	\$14,624	2.5%		
1640	Secretarial Salaries	\$66,662	1.0	\$71,528	1.0	\$76,851	1.0	\$5,323	7.4%		
1641	Stipends	\$3,080				\$5,000		\$5,000			
1642	Travel Conveyance	\$12,805		\$14,057		\$12,880		-\$1,177	-8.4%		
1643	Administrative Software	\$13,812		\$56,000		\$128,970		\$72,970	130.3%		
1644	Administrative Hardware	\$158,725		\$114,500		\$114,500					
1645	Office Supplies, Materials & Printing	\$9,747		\$11,600		\$16,150		\$4,550	39.2%		
1646											
1647	Teaching and Learning										
1648	Director of Diversity, Equity, and Inclusion	\$135,211	1.0	\$138,924	1.0	\$142,397	1.0	\$3,473	2.5%		
1649	Secretarial Salaries	\$179,621	3.0	\$198,146	3.0	\$209,781	3.0	\$11,635	5.9%		
1650	Coordinators Salaries	\$981,446	8.5	\$1,158,328	9.0	\$1,276,124	9.0	\$117,796	10.2%		
1651	Summer Administrative Days	\$25,514		\$28,000		\$28,000					
1652	Data and Assessment Specialist	\$63,967									
1653	Travel Conveyance - Instructional	\$32,880		\$33,789		\$34,164		\$375	1.1%		
1654	Teaching & Learning Office Expenses	\$32,679		\$37,500		\$35,500		-\$2,000	-5.3%		
1655											
1656	Student Services/Special Education										
1657	Administrative Salaries	\$772,956	6.1	\$860,159	6.1	\$885,335	6.1	\$25,176	2.9%		
1658	Student Services Secretaries	\$265,052	4.0	\$264,362	4.0	\$276,430	4.0	\$12,069	4.6%		
1659	Psychologists	\$94,416	0.8	\$96,222	0.8	\$100,955	0.8	\$4,733	4.9%		
1660	Summer Programs - Special Education	\$82,472		\$10,000		\$5,000		-\$5,000	-50.0%		

FY25 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1661	Summer Days - Contractual								
1662	Contracted Services	\$151,413		\$56,750		\$81,750		\$25,000	44.1%
1663	Extra Assignments	\$2,100		\$3,000		\$3,000			
1664	Instructional Materials	\$16,143		\$15,500		\$15,500			
1665	Pre-K Coordinator	\$286,077	1.9	\$305,654	1.9	\$313,296	1.9	\$7,642	2.5%
1666									
1667	Springboard								
1668	Springboard Coordinator	\$26,463	0.2	\$27,259	0.2	\$27,941	0.2	\$682	2.5%
1669	Springboard Counselors	\$39,532	0.4	\$43,151	0.4	\$44,822	0.4	\$1,671	3.9%
1670	Springboard Social Workers	\$49,415	1.5	\$164,480	1.5	\$173,893	1.5	\$9,413	5.7%
1671	Springboard Teachers	\$387,902	4.1	\$455,163	4.1	\$475,581	4.1	\$20,418	4.5%
1672	Springboard Aides	\$49,721	0.9	\$54,844	0.9	\$56,433	0.9	\$1,589	2.9%
1674	Springboard Instructional Supplies - Per Pupil	\$1,270		\$1,000		\$1,000			
1675									
1676	Central High School								
1677	Central High Coordinator	\$56,508	0.4	\$57,755	0.4	\$59,199	0.4	\$1,444	2.5%
1678	Central High Counselors	\$201,332	2.0	\$211,496	2.0	\$222,628	2.0	\$11,132	5.3%
1679	Central High Teachers	\$280,265	3.5	\$287,331	3.5	\$302,133	3.5	\$14,802	5.2%
1680	Central High Aides	\$41,757	0.9	\$45,618	0.9	\$49,819	0.9	\$4,201	9.2%
1681	Central High Instructional Supplies - Per Pupil	\$2,766		\$4,500		\$4,500			
1682									
1683	Harbor Program								
1684	Harbor Coordinator	\$65,387	1.0	\$139,010	1.0	\$143,379	1.0	\$4,369	3.1%
1685	Harbor Teachers	\$170,768	1.8	\$178,799	1.8	\$187,405	1.8	\$8,606	4.8%
1686	Harbor Social Workers	\$106,952	1.0	\$108,496	1.0	\$112,054	1.0	\$3,558	3.3%
1687	Harbor Instructional Supplies - Per Pupil			\$750		\$750			
1688									
1689	Business, Finance and Planning								
1690	Administrative Salaries	\$663,878	7.6	\$774,107	7.6	\$792,522	7.6	\$18,415	2.4%
1691	Purchasing Manager	\$67,156	1.0	\$84,644	1.0	\$89,911	1.0	\$5,267	6.2%
1692	School Information Specialist	\$63,967							
1693	Secretarial Salaries - Accounts Payable	\$144,671	2.0	\$128,301	2.0	\$136,493	2.0	\$8,192	6.4%
1694	Secretarial Salaries - Floater								
1695									

FY25 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY24 BUDGET		
		\$	FTEs	\$	FTEs	FTEs	\$	FTEs	\$	%
1696	Secretarial Salaries - Payroll	\$215,776	2.6	\$194,295	2.6	2.6	\$204,071		\$9,776	5.0%
1697	Secretarial Salaries - Purchasing	\$63,523	1.0	\$63,771	1.0	1.0	\$67,897		\$4,126	6.5%
1698	Travel Conveyance	\$3,360		\$5,670			\$3,440		-\$2,230	-39.3%
1699	Business & Finance Office Supplies & Expenses	\$19,499		\$29,149			\$30,171		\$1,022	3.5%
1700	District-Wide Postage	\$1,384		\$8,491			\$9,400		\$909	10.7%
1701	Consultants/Audit	\$48,673		\$106,550			\$130,573		\$24,023	22.5%
1702	Grants Office Supplies & Expenses	\$512								
1703	Purchasing & Transportation Supplies & Expenses	\$2,503		\$1,700			\$1,700			
1704	Equipment Repair - Systemwide	\$1,268		\$1,157			\$1,500		\$343	29.6%
1705	Facilities									
1707	Director of Facilities	\$156,277	1.0	\$159,541	1.0	1.0	\$163,529		\$3,989	2.5%
1708	Administrative Salaries	\$180,021	2.0	\$195,091	2.0	2.0	\$199,968		\$4,878	2.5%
1709	Secretarial Salaries	\$78,047	2.0	\$158,704	2.0	2.0	\$162,672		\$3,968	2.5%
1710	Travel Conveyance	\$6,000		\$6,000			\$6,000			
1711	Custodial Salaries	\$360,169	6.0	\$372,024	6.0	6.0	\$387,012		\$14,988	4.0%
1712	Custodial Longevity									
1713	Shift Differential	\$11,605		\$11,918			\$11,918			
1714	Custodial Overtime	\$10,914		\$11,480			\$9,653		-\$1,827	-15.9%
1715	Accumulated Special Leave	\$1,234		\$3,695			\$3,130		-\$565	-15.3%
1716	Clothing Allowance			\$3,300			\$3,300			
1717	Travel Conveyance	\$1,400		\$840			\$840			
1718	Repair & Maintenance	\$6,683								
1720	Office Supplies & Expenses	\$11,359		\$11,340			\$11,340			
1721	Training Expenses and Consulting			\$550			\$550			
1722										
1723	Charter Maintenance	\$27,449		\$22,500			\$22,500			
1724										

FY25 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1725	Utilities								
1726	Electricity	\$163,053		\$130,536		\$106,364		-\$24,172	-18.5%
1727	Natural Gas	\$79,376		\$148,274		\$162,226		\$13,952	9.4%
1728	Diesel and Gasoline	\$17,559		\$26,700		\$24,800		-\$1,900	-7.1%
1729	Telecommunications	\$142,522		\$169,500		\$166,050		-\$3,450	-2.0%
1730									
1731	Benefits								
1732	Health Insurance	\$1,468,068		\$1,613,607		\$1,683,431		\$69,824	4.3%
1733	Medicare Part B Reimbursement	\$1,307,075		\$683,454		\$357,371		-\$326,083	-47.7%
1734	Medicare Employer Match	\$169,748		\$204,513		\$216,790		\$12,277	6.0%
1735	Dental Insurance	\$30,511		\$38,763		\$37,370		-\$1,393	-3.6%
1736	OPEB Contribution	\$180,283							
1737	Life Insurance	\$1,493		\$2,816		\$2,695		-\$121	-4.3%
1738	Unemployment Cost	\$249,088		\$350,000		\$250,000		-\$100,000	-28.6%
1739	Unused Sick Leave	\$109,406		\$100,000		\$111,000		\$11,000	11.0%
1740	Claims and Retirement Costs	\$406,101		\$150,000		\$150,000			
1741									
1742	Total Ed Center	\$17,294,211	112.6	\$19,522,179	113.1	\$19,703,265	113.1	\$181,086	0.9%

FY25 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1743	Undistributed								
1744									
1745	Human Resources								
1746	Diversity	\$5,526		\$15,000		\$15,000			
1747	Accommodations	\$2,190		\$5,000		\$5,000			
1748	Newton Teacher Association (NTA) Officers	\$51,561		\$59,418		\$51,600		-\$7,818	-13.2%
1749	NESA Professional Development	\$3,600		\$3,000		\$3,000			
1750	Substitute Teachers Salaries (long-term)	\$68,884		\$194,579		\$193,672		-\$907	-0.5%
1751	Attendance Tracking Software	\$35,804		\$28,000		\$41,376		\$13,376	47.8%
1752	Maternity Leave Stipends	\$9,286		\$100,000		\$170,000		-\$100,000	-100.0%
1753	Tuition Reimbursement	\$73,933		\$170,000		\$25,000		-\$6,000	-100.0%
1754	Unit C Licensure Incentive	\$15,736		\$6,000		\$10,000		-\$20,000	-66.7%
1755	Staff Transportation Incentive								
1756	School Lunch Expense Transfer								
1757									
1758	Elementary Regular Education								
1759	Elementary School Math Coaches	\$1,161,481	11.1	\$1,276,991	11.1	\$1,320,551	11.1	\$43,560	3.4%
1761	Aides Salaries - Elementary Ed	\$7,296							
1763	Principals Professional Development	\$8,730		\$56,880		\$56,290		-\$590	-1.0%
1764	Principals Technology	\$5,000		\$5,000		\$5,590		\$590	11.8%
1765	Extra Assignments	\$131,055		\$143,000		\$145,000		\$2,000	1.4%
1766	Understanding Our Differences	\$63,848							
1767	Elementary Summer Programs (Reg Ed)	\$7,248							
1768	MTSS Support								
1769									
1770	Reserve Teachers								
1772									
1773	Social Worker-English Language Learning	\$115,148	\$1	\$118,360		\$121,319	1.0	\$2,959	2.5%
1774									
1775	Secondary Regular Education								
1776	Supplies, Materials & Printing					\$500		\$500	
1777	Principals Professional Development	\$9,317		\$28,300		\$30,800		\$2,500	8.8%
1778	Principals Technology			\$750		\$750			
1779	Middle School Math Coaches	\$42,643	0.3	\$36,512	0.3	\$37,877	0.3	\$1,365	3.7%
1780	Math Teacher Leader Stipend	\$22,990		\$25,000		\$26,000		\$1,000	4.0%
1782	MCAS Competency Portfolio Stipends			\$12,000		\$12,610		\$610	5.1%
1783	Extra Assignments	\$62,249		\$46,851		\$48,540		\$1,689	3.6%
1784	Moving Stipends			\$2,179		\$2,289		\$110	5.0%
1785	Overnight Field Trip Stipends			\$15,984		\$15,984			
1786	International Trip Planning Stipends			\$300		\$7,500		\$7,200	2400.0%
1787	Unit A Substitute Coverage Stipends					\$75,000		\$75,000	

FY25 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY24 BUDGET			
		\$	FTEs	\$	FTEs	\$	FTEs	\$	FTEs	%	
1788	Career and Technical Education										
1789	In-District Tuition	\$101,768		\$110,000		\$95,000		-\$15,000		-13.6%	
1790	Field Trip Transportation	\$990		\$9,000		\$1,500		-\$7,500		-83.3%	
1791	Information Technology										
1792	Library Teacher	\$6,123									
1793	Technology Support Staff	\$792,199	8.6	\$830,661	8.6	\$871,634	8.6	\$40,973		4.9%	
1794	Instructional Equipment	\$414,240		\$339,355		\$400,000		\$60,645		17.9%	
1795	Repair and Maintenance	\$725,554		\$600,000		\$650,000		\$50,000		8.3%	
1796	Student Information System	\$131,385		\$136,000		\$136,000					
1797	Cyber Security			\$10,000		\$10,000					
1798	Student Computers (Chromebook Initiative)	\$200,000		\$390,000		\$390,000					
1799	Internet Access	\$43,839		\$47,500		\$39,960		-\$7,540		-15.9%	
1800	Instructional Software	\$52,978		\$40,000		\$45,000		\$5,000		12.5%	
1801	Library Technology Resources	\$55,770		\$57,200		\$54,000		-\$3,200		-5.6%	
1802											
1803	Administrative Technology Group										
1804	Administrative Salaries	\$474,286	4.0	\$486,574	4.0	\$498,738	4.0	\$12,164		2.5%	
1805											
1806	Teaching and Learning										
1807	Assistant Director of Diversity, Equity, and Inclusion										
1808	International Education Program Developer	\$28,101	0.3	\$30,794	0.3	\$100,798	1.0	\$100,798		2.5%	
1809	China Institute Teacher	\$28,101	0.3	\$30,794	0.3	\$31,564	0.3	\$770		2.5%	
1810	Calculus Project Specialist	\$25,223	0.3	\$28,176	0.3	\$29,176	0.3	\$1,000		3.5%	
1811	Calculus Project			\$13,700		\$47,185		\$33,485		244.4%	
1812	Supplementary Music & Drama	\$153,531		\$128,491		\$134,962		\$6,471		5.0%	
1813	PTA Creative Arts	\$38,544	0.5	\$39,336	0.5	\$40,319	0.5	\$983		2.5%	
1814											
1815											
1816	Standards Based Education										
1817	Math Centered Classrooms			\$200				-\$200		-100.0%	
1819	Reading Strategies (Wilson)	\$9,200		\$10,000		\$70,000		-\$10,000		-100.0%	
1820	District-Wide Textbooks	\$152,960		\$60,631		\$20,000		\$9,369		15.5%	
1821	District-Wide Instructional Materials	\$232,375		\$195,317		\$20,000		\$20,683		10.6%	
1822	District-Wide Assessment	\$48,076		\$1,000		\$1,000					
1823	Curriculum Alignment & Revision	\$233		\$110,000		\$110,000					
1824	AfterSchool Academic Support	\$74,652									
1825											

FY25 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY24 BUDGET			
		\$	FTEs	\$	FTEs	\$	FTEs	\$	FTEs	%	
1826	<u>Teaching & Learning Offices / Administration</u>										
1827	English/Language Arts	\$161,617		\$141,885		\$123,283		-\$18,602		-13.1%	
1828	Fine Arts	\$45,409		\$57,900		\$76,124		\$18,224		31.5%	
1829	Mathematics	\$7,158		\$44,872		\$46,800		\$1,928		4.3%	
1830	Physical Education, Health & Wellness	\$26,706		\$27,928		\$21,200		-\$6,728		-24.1%	
1831	Science	\$115,903		\$78,368		\$62,955		-\$15,413		-19.7%	
1832	Social Studies	\$67,245		\$41,300		\$41,300					
1833	World Language	\$37,886		\$41,649		\$37,800		-\$3,849		-9.2%	
1834	Mentor Program	\$2,646		\$800				-\$800		-100.0%	
1835											
1836	<u>Professional Development</u>										
1837	Disability Education			\$32,000		\$32,000					
1838	System-Wide Travel (In-State & Out-of-State)			\$2,250		\$2,250					
1839	Diversity, Equity, and Inclusion Program										
1840	System-Wide Dues	\$138		\$3,600		\$3,600					
1841	Mentor Program - Stipends	\$83,561		\$60,461		\$64,443		\$3,982		6.6%	
1842	Curriculum Council Professional Development			\$500		\$500					
1843	Instructional Coaching	\$490		\$500		\$500					
1844	Common Core Professional Development	\$64,000		\$62,000		\$65,000		\$3,000		4.8%	
1845	Professional Development (Summer Work)	\$8,300									
1846	Teacher Training	\$99,945		\$125,212		\$167,000		\$41,788		33.4%	
1847	Administrator Training	\$20,000		\$20,000				-\$20,000		-100.0%	
1848	Newton Teacher Residency Stipends										
1849	Youth Risk Behavior Survey	\$15,000				\$15,000					
1850											
1851	<u>Student Services/Special Education</u>										
1852	Special Education Teachers	\$407,259	5.1	\$454,644	5.1	\$341,189	3.6	-\$113,455	-1.5	-25.0%	
1853	Educational Team Specialists - Elementary	\$44,961	0.4	\$46,307	0.4	\$47,465	0.4	\$1,158		2.5%	
1854	Speech & Language	\$265,432	4.5	\$383,307	4.5	\$349,730	4.0	-\$33,577	-0.5	-8.8%	
1855	Vision Specialists	\$393,822	3.4	\$406,013	3.4	\$421,277	3.4	\$15,264		3.8%	
1856	Adaptive Physical Education	\$489,045	4.5	\$499,846	4.5	\$520,449	4.5	\$20,603		4.1%	
1857	ABA Teachers	\$1,254,575	15.2	\$1,407,760	15.2	\$1,473,000	15.2	\$65,240		4.6%	
1858	Special Education Administrator	\$684,712	5.0	\$731,027	5.0	\$756,395	5.0	\$25,368		3.5%	
1859	Speech Coordinator	\$124,363	1.0	\$129,177	1.0	\$132,407	1.0	\$3,230		2.5%	
1860	Counselors - Non-Guidance		2.3	\$203,056	2.3	\$216,704	2.3	\$13,648		6.7%	
1861	Substance Abuse Counselor	\$55,673	1.0	\$74,253	1.0	\$78,962	1.0	\$4,709		6.3%	

FY25 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1862	Social Workers	\$87,570						\$528,764	
1864	Medical Services - OT/PT	\$224,317	2.0	\$216,021			6.7	\$10,547	4.9%
1865	Multi-Tiered Systems of Support Coordinator	\$65,387							
1866									
1867	Aides-Special Education	\$23						\$72,594	
1868	Aide Specialists	\$142,346	1.5	\$92,924			2.2	\$136,002	46.4%
1869	Positive Support Aide Specialists	\$19,282	2.3	\$146,121			2.3	\$9,933	6.8%
1870	Aide Timesheets - Special Education	\$7,854		\$8,000				-\$3,000	-37.5%
1871	Home/Hospital Tutors	\$81,170		\$60,628				\$60,628	
1872	Teacher Training/Professional Development	\$131,020		\$84,621				\$84,621	
1873	Travel Conveyance	\$11,654		\$12,605				\$11,654	
1874									
1875	Summer Programs - Special Education	\$1,336,848		\$1,287,823				\$16,500	1.3%
1876	Student Services Office Supplies & Expenses	\$13,150		\$16,251				-\$800	-4.9%
1877	Contracted Services	\$231,262		\$346,128				-\$40,000	-11.6%
1878	Equipment	\$202,976		\$189,350				\$2,475	1.3%
1879	Instructional Materials	\$54,386		\$46,475				-\$1,975	-4.2%
1880	Medical Supplies	\$45,304		\$35,000				\$35,000	
1881	Student Services Repair & Maintenance	\$1,158		\$2,500				\$1,457	-41.7%
1882									
1883	Office Supplies							\$300	
1884	Special Education Transportation	\$2,766,799		\$5,481,169				-\$5,221,906	-4.7%
1885	Special Education Tuition	\$8,004,553		\$6,905,850				\$6,998,848	1.3%
1886									
1887	Community Connections								
1888	Community Connections Coordinator	\$56,398	0.4	\$57,755			0.4	\$59,199	2.5%
1889	Community Connections Teachers	\$411,044	5.0	\$443,053			5.0	\$461,287	4.1%
1890	Community Connections Social Workers	\$90,027	1.0	\$73,199			1.0	\$77,072	5.3%
1891	Community Connections Aides and Aide Specialists	\$534,395	11.4	\$391,213			11.4	\$434,369	11.0%
1892									
1893	ESP Social Workers	\$174,195							
1894	Elementary Harbor								
1895	Harbor Teachers	\$280,127	5.6	\$641,471			5.6	\$665,719	3.8%
1896	Harbor Instructional Supplies - Per Pupil							\$1,250	
1897									

FY25 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1898	High School Harbor								
1899	Harbor Teachers	\$175,744							
1900	Harbor Social Workers	\$103,158							
1901	Harbor Aides and Aide Specialists	\$60,437							
1902	Harbor Instructional Supplies - Per Pupil	\$952							
1903									
1904	Business, Finance and Planning								
1905	Administrative Salaries	\$128,648	1.0	\$132,434	1.0	\$135,745	1.0	\$3,311	2.5%
1906	Secretarial Salaries	\$70,975	1.0	\$72,068	1.0	\$73,870	1.0	\$1,802	2.5%
1907	Travel Conveyance	\$900		\$900		\$900			
1908	Refreshments/Meals								
1909	Public School Transportation	\$3,208,250		\$2,872,600		\$3,028,090		\$155,490	5.4%
1910	Private School Transportation	\$226,800		\$234,000		\$243,880		\$9,880	4.2%
1911	McKinney-Vento Transportation	\$244,924		\$206,000		\$215,000		\$9,000	4.4%
1912	School Equipment	\$91,957		\$162,138		\$122,000		-\$40,138	-24.8%
1913	Classroom Furniture	\$177,911		\$64,940		\$65,000		\$60	0.1%
1914	Equipment Repair-Systemwide (Non-Computers)	\$179,908		\$168,234		\$197,745		\$29,511	17.5%
1915	Purchasing Supplies & Expenses	\$4,111		\$7,382		\$5,000		-\$2,382	-32.3%
1916	Transportation Supplies & Expenses			\$300		\$35,300		\$35,000	11666.7%
1917	COVID-19 Expenses	\$39,625							
1919	Overlay Credits								
1920									
1921	Facilities								
1922	Facility Operations Manager	\$150,121	1.0	\$112,500	1.0	\$113,907	1.0	\$1,407	1.3%
1923	Maintenance/Shop Salaries	\$141,326	2.0	\$147,193	2.0	\$155,005	2.0	\$7,812	5.3%
1924	Custodial Salaries	\$2,000		\$3,950		\$3,950			
1925	Shift Differential	\$5,187				\$5,741		\$5,741	
1926	Custodial Longevity	\$73,504		\$79,197		\$83,395		\$4,198	5.3%
1927	Firing License - Custodian Special Pay	\$6,882		\$6,000		\$6,000			
1928	Custodial Overtime	\$224		\$581		\$5,460		\$4,879	839.8%
1929	Training Expense and Consulting			\$5,000		\$5,000			
1930	Accumulated Special Leave	\$2,410		\$26,530		\$1,352		-\$25,178	-94.9%
1931	Clothing Allowance			\$1,650		\$1,100		-\$550	-33.3%
1933	Travel Conveyance - Shop	\$2,200		\$2,400		\$2,400			
1934									

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 Superintendent's Proposed Budget for FY25 to show the expected trends through FY29.

The FY25 City allocation for Newton Public Schools is based on a 3.7% increase. This increase is a combination of a baseline 3.6% increase along with an additional \$220,000 to make up for a decrease in City one-time funding for salaries. In addition to the Operating Budget increase, the multi-year projection now includes the newly established Education Stabilization Fund. This fund will be created with an initial balance of \$22 million. In FY25, the Stabilization Fund will serve to offset the operating budget and cover the cost of approximately 33 FTEs as detailed in the Superintendent's Proposed Budget. The multi-year budget projection shows the uses of the Stabilization Fund over the course of 5 years, starting with \$4.1 million in FY25. Lastly, the FY25 budget increase includes actual and estimated costs for all new collective bargaining contracts.

The multi-year forecast assumes a 3.5% budget increase for FY26 through FY29, as well as use of the Stabilization funding over the same five-year period. These figures are based on recent revenue projections from the City of Newton.

Below are the basic assumptions for years FY25 through FY29

- Health Insurance: rate increase of 7.1% on average in FY25 and 5% each year from FY26 to FY29
- Dental Insurance: rate increase of 4% each year
- Life and Disability Insurance: increase by 1% each year
- Medicare: increase by 5% each year
- Medicare Part B Reimbursement: reduced by 50% each year as the benefit is phased out over time
- OPEB (Other Post-Employment Benefits): funding moved to the City budget in FY24
- Out-of-district Tuition: rate increase of 4% annually
- Regular Transportation and Special Education Transportation: all increase by 5% on average each year
- Utilities: rate increase of 4% annually
- Charter Maintenance: increase by 3.5% each year
- All Other Expenses: increase by 2% annually for inflation

Increases and decreases in one-time funding, in addition to the Education Stabilization, are assumed in the projection with an assumed Circuit Breaker carryforward of \$3 million needed to balance the FY25 budget. Circuit Breaker revenue is based on the prior year's expenses for special education and is assumed to increase by \$1.2 million in FY25 due to the 14% OSD-approved rate increase for tuition in FY24. An increase of \$410,000 is needed in FY25 due to the loss of City funding for summer maintenance projects. In FY24, the City Bridge grant is assumed as a credit of \$700,000 for out-of-district tuition.

In FY25, City one-time funding will cover approximately \$700,000 in health insurance costs.

In a number of the fiscal years, the projection shows that either cost efficiencies or revenue increases will be needed in order to balance the Newton Public Schools budget with expected revenue and cost drivers.

Newton Public Schools
Multi Year Budget Projection Summary - FY24 to FY29

Multi-Year Projection	FY24 Budget	FY25 Budget	% Increase	FY26 Budget	% Increase	FY27 Budget	% Increase	FY28 Budget	% Increase	FY29 Budget	% Increase
Total Budget	\$268,655,413	\$278,547,007	3.7%	\$288,296,152	3.5%	\$298,386,517	3.5%	\$308,830,045	3.5%	\$319,639,097	3.5%
Salaries	\$192,120,327	\$199,901,549	4.1%	\$206,492,175	3.3%	\$214,074,778	3.7%	\$220,883,016	3.2%	\$227,542,892	3.0%
Benefits	\$41,500,709	\$42,890,127	3.3%	\$45,395,722	5.8%	\$47,216,281	4.0%	\$49,064,804	3.9%	\$51,435,847	4.8%
Expenses	\$35,034,377	\$35,755,331	2.1%	\$36,408,255	1.8%	\$37,095,458	1.9%	\$38,882,225	4.8%	\$40,660,358	4.6%

Assumptions: Average annual budget increase is 3.5% except for FY25 (3.7%). The projection also includes funds from the new \$22 million Education Stabilization Fund. Funds are included for all collective bargaining contracts. Health insurance increases at 7.1% in FY25 and 5% in FY26 to FY29. Dental insurance increases at 4%. Medicare increases at 5%. Medicare Part B decreases by 50% each year. Unemployment is funded at \$250,000 each year. Expenses increase at 2% except for tuition (4%), transportation (5% on average), and charter maintenance (3.5%). The new Stabilization Account is shown at the top of the projection and is treated as an offset to the operating budget.

**Newton Public Schools
Multi Year Budget Projection**

Multi Year Budget Projection Description	FY24 Budget	FY25 Budget	% Budget Increase	FY26 Budget	% Budget Increase	FY27 Budget	% Budget Increase	FY28 Budget	% Budget Increase	FY29 Budget	% Budget Increase
Revenue											
NPS Operating Budget	\$268,655,413	\$278,327,007	3.60%	\$288,296,152	3.50%	\$298,386,517	3.50%	\$308,830,045	3.50%	\$319,639,097	3.50%
Additional City Funding	\$0	\$220,000		\$0		\$0		\$0		\$0	
Total Budget Amount	\$268,655,413	\$278,547,007		\$288,296,152		\$298,386,517		\$308,830,045		\$319,639,097	
Target Budget Increase		\$9,891,594	3.68%	\$9,749,145	3.50%	\$10,090,365	3.50%	\$10,443,528	3.50%	\$10,809,052	3.50%
Educational Stabilization Account											
Starting Balance		\$22,000,000		\$18,526,500	3.50%	\$13,896,428	3.50%	\$8,069,303	3.50%	\$4,108,229	3.50%
Credits to Operating Budget		-\$4,100,000		-\$5,100,000		-\$6,100,000		-\$4,100,000		-\$4,108,229	
Stabilization Year Ending Balance		\$17,900,000		\$13,426,500		\$7,796,428		\$3,969,303		\$0	
Budget Calculation											
			Portion of Total Budget Increase		Portion of Total Budget Increase		Portion of Total Budget Increase		Portion of Total Budget Increase		Portion of Total Budget Increase
Compensation and Employee Benefits											
Annual Step Increases	\$4,320,379	\$4,320,379	1.6%	\$4,135,309	1.5%	\$4,267,027	1.5%	\$4,418,561	1.5%	\$4,554,659	1.5%
Level Changes or Transfers to Higher Training	\$625,000	\$625,000	0.2%	\$625,000	0.2%	\$625,000	0.2%	\$625,000	0.2%	\$625,000	0.2%
Annual Turnover Savings	-\$2,600,000	-\$2,600,000	-1.0%	-\$2,675,750	-1.0%	-\$2,770,026	-1.0%	-\$2,823,927	-0.9%	-\$2,878,905	-0.9%
Salary Steps, Level & Turnover	\$2,345,379	\$2,345,379	0.9%	\$2,084,559	0.7%	\$2,122,001	0.7%	\$2,219,634	0.7%	\$2,300,754	0.7%
Cost of Living Increase (COLA) %											
Total Cost of Living Increase (COLA)	\$6,026,484	\$6,026,484	2.2%	\$6,270,236	2.3%	\$7,816,803	2.7%	\$4,466,324	1.5%	\$4,604,111	1.5%
Benefits Increase	\$1,434,356	\$1,434,356	0.5%	\$1,936,589	0.7%	\$2,124,924	0.7%	\$2,264,895	0.8%	\$2,381,715	0.8%
Total Compensation Including Benefits Increase	\$9,806,218	\$9,806,218	3.7%	\$10,291,384	3.7%	\$12,063,728	4.2%	\$8,950,853	3.0%	\$9,286,580	3.0%
Expense Increases											
Utilities Rate Increases	\$7,455	\$7,455		\$254,359		\$264,533		\$275,115		\$286,119	
All Other Expense Rate Increases (Including Tuition and Transportation)	\$1,206,894	\$1,206,894		\$1,291,853		\$1,335,621		\$2,195,252		\$1,447,294	
Expense Offsets Increase/Decrease (Including Circuit Breaker at 75%)	-\$1,318,236	-\$1,318,236		\$306,712		-\$412,952		-\$433,600		-\$455,280	
Increase Due to City One Time Funding (Charter Maintenance)	\$410,000	\$410,000		\$0		\$0		\$0		\$0	
Increase Due to City One Time Funding (Salaries)	\$220,000	\$220,000		\$0		\$0		\$0		\$0	
Increase/Decrease Due to Circuit Breaker Carryforward	-\$716,800	-\$716,800		-\$500,000		-\$500,000		\$0		\$500,000	
<i>Subtotal Increase Due to One Time Funding</i>	<i>-\$86,800</i>	<i>-\$86,800</i>		<i>-\$500,000</i>		<i>-\$500,000</i>		<i>\$0</i>		<i>\$500,000</i>	
Total Expense Increases	-\$190,687	-\$190,687	-0.1%	\$1,352,924	0.5%	\$687,202	0.2%	\$2,036,767	0.7%	\$1,778,134	0.6%
Staffing, Enrollment and Budget Adjustments											
Enrollment (November Projection)											
Total Newton Public Schools		11,522		11,476	-46	11,406	-70	11,249	-157	11,211	-38
Total Staffing, Enrollment and Budget Adjustments	\$1,248,872	\$1,248,872	0.5%	-\$496,755	-0.2%	-\$283,860	-0.1%	-\$851,580	-0.3%	-\$283,860	-0.1%
Efficiencies and Revenue Increases											
Cost Efficiencies and Revenue Increases	\$0	\$0		-\$398,408		-\$1,376,705		-\$1,692,512		\$36,428	
Total Efficiencies and Revenue Increase	\$0	\$0	0.0%	-\$398,408	-0.1%	-\$1,376,705	-0.5%	-\$1,692,512	-0.6%	\$36,428	0.0%
Education Stabilization Account											
Stabilization Increase/Decrease in Staffing and Benefits	\$3,127,191	\$3,127,191		\$0		\$0		\$0		\$0	
Stabilization Increase/Decrease to Operating Budget Credits	-\$4,100,000	-\$4,100,000		-\$1,000,000		-\$1,000,000		\$2,000,000		-\$8,229	
Total Education Stabilization Account Change	-\$972,809	-\$972,809	-0.4%	-\$1,000,000	-0.4%	-\$1,000,000	-0.3%	\$2,000,000	0.7%	-\$8,229	0.0%
Total Budget Needed	\$278,547,007	\$278,547,007		\$288,296,152		\$298,386,517		\$308,830,045		\$319,639,097	
Final Budget Increase Needed	\$9,891,594	\$9,891,594	3.68%	\$9,749,145	3.50%	\$10,090,365	3.50%	\$10,443,528	3.50%	\$10,809,052	3.50%
Target Budget Increase (from Top)	\$9,891,594	\$9,891,594	3.68%	\$9,749,145	3.50%	\$10,090,365	3.50%	\$10,443,528	3.50%	\$10,809,052	3.50%
Difference from Target Budget Increase	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Cumulative Budget Gap				\$0		\$0		\$0		\$0	

Assumptions: Health rates increase at 7.1% on average in FY25 and 5% in FY26-FY29. Medicare increases at 5%. Medicare Part B decreases by approximately 50% each year. Unemployment funded at \$250,000 per year. Expenses increase at 4% for utilities, 4% for tuition, 5% on average for transportation and 3.5% for maintenance. All other expenses increase at 2% for inflation.

STAFFING FULL TIME EQUIVALENCY (FTE) DATA

**Newton Public Schools
FTE History FY20-FY25**

CATEGORY	FY20 ACTUAL FTE'S	FY21 ACTUAL FTE'S	FY22 ACTUAL FTE'S	FY23 ACTUAL FTE'S	FY24 ACTUAL FTE'S	FY25 PROPOSED FTE'S	CHANGE FY24 TO FY25
Central Staff	6.0	6.0	6.0	6.0	7.0	7.0	0.0
Administrative Support	51.2	53.8	54.2	52.7	53.8	53.8	0.0
Supervision	83.6	88.1	87.5	85.4	83.9	84.4	0.5
Instruction	1,193.1	1,194.9	1,198.9	1,189.2	1,183.1	1,210.2	27.0
Student Services	127.9	128.5	123.3	126.3	127.5	135.8	8.3
Clerical	76.2	76.9	76.8	77.0	77.1	77.1	0.0
All Aides	528.8	567.0	526.1	530.5	496.9	507.3	10.4
Custodial & Maintenance	91.0	91.0	91.0	91.0	89.0	89.0	0.0
TOTAL FTE'S	2,157.8	2,206.2	2,163.8	2,158.1	2,118.2	2,164.5	46.2

KEY:

- Central Staff** Superintendent; Assistant Superintendent / Chief Financial & Administrative Officer; Assistant Superintendent for Teaching and Learning; Assistant Superintendent of Secondary Education & Special Programs; Assistant Superintendent of Elementary Education; Assistant Superintendent for Student Services
- Administrative Support** Director of Human Resources; Human Resources Administration; Director of Facilities; Facilities Administration; Director of Information Technology & Library Services; Technology & Library Media; Technology Support; Legal; Community Engagement Officer; Business, Finance & Planning Administration; District Student Data Manager; 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 Nurse; Occupational and Physical Therapists
- Clerical** School Secretaries; Human Resources; Teaching & Learning; Payroll; Accounts Payable; Pre-K Secretary; English Language Learning; Career & Technical Education; Grants; Transportation; Purchasing; Administrative Technology Group; Student Services; Operations
- Aides** Elementary; Secondary; Special Education; Pre-K; English Language Learning; Science; Early Literacy Aides; Early Intervention Aides; ESSP and Harbor 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 a head count of employees. Beginning In FY22, FTEs for Student Services aides and aide specialists funded by the federal IDEA grant are reported as general fund FTEs. To be consistent, FY20 & FY21 figures were adjusted to reflect this change.

FY25 Budget FTEs By Budget Category

Salary Category	Position Description	Department	FY20		FY21		FY22		FY23		FY24		FY25		Change FY24 to FY25
			Actual FTEs	FTEs	Actual FTEs	FTEs	Actual FTEs	FTEs	Actual FTEs	FTEs	Actual FTEs	FTEs	Actual FTEs	FTEs	
Administrative Support	Secretarial - Confidential	School Committee	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	
	School Legal Salaries	School Committee	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
	Community Engagement Officer	School Committee	0.5	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8	
	Secretarial - Confidential	Central Staff	1.0	1.0	1.0	1.0	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	1.0	1.0	1.0	1.0	
	Administrative Salaries	Human Resources	7.0	6.4	6.4	6.4	6.4	6.4	6.4	6.4	6.4	6.4	6.4	6.4	
	Secretarial - Confidential	Elementary Ed	1.0	1.0	1.0	1.0	1.0	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	0.7	0.7	0.7	0.7	0.7	
	High School Data Analyst	Secondary Ed	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	
	Production Center Manager	Tech Voc	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
	Administrative Salaries	Info Tech	9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0	
	Manager of Information Systems	Info Tech	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	Technology Support Staff	Info Tech	8.6	9.6	9.6	9.6	9.6	8.6	8.6	8.6	8.6	8.6	8.6	8.6	
	International Education Program Developer	Teaching & Learning	0.5	0.5	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	
	Director of Diversity, Equity and Inclusion	Teaching & Learning	0.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
	Administrative Salaries	Student Services	6.0	6.0	6.0	5.5	5.5	6.1	6.1	6.1	6.1	6.1	6.1	6.1	
	Administrative Salaries	Business & Finance	6.0	7.0	7.6	7.6	7.6	8.6	8.6	8.6	8.6	8.6	8.6	8.6	
	Administrative Salaries - Purchasing	Business & Finance	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
	School Information Specialist	Business & Finance	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	
	Administrative Salaries	Operations	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	
	Facility Operations Manager	Operations	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
	Director of Facilities	Operations	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Administrative Support Total			51.2	53.8	54.2	52.7	53.8	53.8	53.8	53.8	53.8	53.8	53.8	0.0	
Aides	Elementary Regular Aides	Elementary Ed	11.3	11.6	12.1	11.7	11.7	11.7	11.7	11.7	11.7	11.7	11.7	11.7	
	Elementary Classroom Aides	Elementary Ed	5.4	42.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	Early Literacy Aides	Elementary Ed	13.8	13.8	13.4	15.6	14.6	14.6	14.6	14.6	14.6	14.6	14.6	14.6	
	Early Intervention Aides	Elementary Ed	6.6	6.6	6.6	6.2	6.4	6.4	6.4	6.4	6.4	6.4	6.4	6.4	
	Kindergarten Aides	Elementary Ed	35.5	36.4	35.5	32.4	32.4	32.4	32.4	32.4	32.4	32.4	32.4	32.4	
	Aides Salaries - Secondary Ed	Secondary Ed	15.0	18.2	15.5	15.4	15.4	15.8	15.8	15.8	15.8	15.8	15.8	15.8	
	Aides - English Language Learning	English Lang Learning	8.6	8.9	7.4	6.2	6.2	6.2	6.2	6.2	6.2	6.2	6.2	6.2	
	Aides - Career & Tech Ed	Tech Voc	2.6	2.7	2.7	2.6	2.6	2.6	2.6	2.6	2.6	2.6	2.6	2.6	
	Information Technology Aides	Info Tech	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	
	Aides-Special Education	Student Services	225.8	211.9	200.1	192.6	188.6	196.2	196.2	196.2	196.2	196.2	196.2	196.2	7.6
	Aide Specialists	Student Services	155.9	157.6	168.7	180.2	175.1	176.7	176.7	176.7	176.7	176.7	176.7	176.7	1.6
	Preschool Aides	Student Services	26.2	27.1	30.4	33.4	32.4	35.3	35.3	35.3	35.3	35.3	35.3	35.3	2.9
	Springboard Aides	Student Services	0.8	0.8	0.0	0.9	0.9	0.9	0.9	0.9	0.9	0.9	0.9	0.9	
	Central High Aides	Student Services	0.9	1.0	1.0	0.9	0.9	0.9	0.9	0.9	0.9	0.9	0.9	0.9	
	Community Connections Aides and Aide Specialists	Student Services	8.8	12.8	15.6	14.0	11.4	11.4	11.4	11.4	11.4	11.4	11.4	11.4	
	Flexible Support Aide Specialists	Student Services	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

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

FY25 Budget FTEs By Budget Category

Salary Category	Position Description	Department	FY20		FY21		FY22		FY23		FY24		FY25		Change FY24 to FY25
			Actual FTEs	FTEs	Actual FTEs	FTEs	Actual FTEs	FTEs	Actual FTEs	FTEs	Actual FTEs	FTEs	Proposed FTEs	FTEs	
	ESSP Aides and Aide Specialists	Student Services	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	SEL Aide Specialists	Student Services	0.0	14.0	15.8	17.1	17.4	17.4	17.4	17.4	17.4	17.4	17.4	17.4	
	Middle School Harbor and Aide Specialists	Student Services	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	High School Harbor Aides and Aide Specialists	Student Services	0.9	0.9	0.9	0.9	0.9	0.9	0.9	0.9	0.9	0.9	0.9	0.9	
Aides Total			528.8	567.0	526.1	530.5	496.9	507.3						10.4	

Clerical	Secretarial Salaries	Human Resources	0.0	0.0	0.0	0.0	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	15.0	15.0	15.0	15.0	
	School Secretarial Salaries	Secondary Ed	41.3	41.5	41.5	41.5	42.0	42.0	41.5	41.5	42.0	42.0	42.0	42.0	
	Secretary - English Language Learning	English Lang Learning	1.0	1.0	1.0	1.0	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	
	Secretary - Career & Tech Ed	Tech Voc	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
	Secretarial Salaries - IT	Info Tech	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
	Secretarial Salaries - ATG	Info Tech	0.5	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
	Secretarial Salaries	Teaching & Learning	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	
	Pre-K Secretary	Student Services	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
	Student Services Secretaries	Student Services	2.9	2.9	3.3	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	
	Secretarial Salaries - Accounts Payable	Business & Finance	2.5	2.5	2.0	2.5	2.0	2.0	2.5	2.0	2.0	2.0	2.0	2.0	
	Secretarial Salaries - Payroll	Business & Finance	2.5	2.5	3.0	3.0	3.0	2.6	3.0	2.6	2.6	2.6	2.6	2.6	
	Secretarial Salaries - Floater	Business & Finance	1.0	1.0	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	Secretarial Salaries - Transp, Purchasing, Grants	Business & Finance	2.5	2.5	2.5	2.5	2.5	2.0	2.5	2.0	2.0	2.0	2.0	2.0	
	Secretarial Salaries	Operations	1.0	1.0	1.0	1.0	1.0	2.0	1.0	1.0	2.0	2.0	2.0	2.0	
Clerical Total			76.2	76.9	76.8	77.0	77.1	77.1	77.0	77.1	77.1	77.1	77.1	0.0	

Central Staff Total	Central Staff Salaries	Central Staff	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	0.0
Central Staff Total			6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	0.0

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

FY25 Budget FTEs By Budget Category

Salary Category	Position Description	Department	FY20		FY21		FY22		FY23		FY24		FY25		Change FY24 to FY25
			Actual FTEs	FTEs	Actual FTEs	FTEs	Actual FTEs	FTEs	Actual FTEs	FTEs	Actual FTEs	FTEs	Proposed FTEs	FTEs	
Instruction	Elementary Teachers Salaries	Elementary Ed	271.0	207.0	262.0	257.0	256.0	254.0							
	Elementary Literacy Specialists	Elementary Ed	15.0	15.0	15.0	14.8	14.8	14.8							
	Elementary Art Teachers	Elementary Ed	13.5	12.9	12.8	12.8	12.8	12.8							
	Elementary Music Teachers	Elementary Ed	15.1	15.1	15.0	14.9	15.3	15.3							
	Elementary Physical Education Teachers	Elementary Ed	16.5	15.8	15.7	14.7	15.4	15.4							
	Elementary School Math Coaches	Elementary Ed	10.3	10.3	10.3	10.7	11.1	11.1							
	Elementary Intervention Specialists	Elementary Ed	5.9	5.5	6.5	5.5	5.5	5.5							
	Elementary Planning	Elementary Ed	0.0	0.0	0.0	0.0	0.0	0.0							
	Distance Learning Academy Teachers (DLA)	Elementary Ed	0.0	60.0	0.0	0.0	0.0	0.0							
	Elementary Reserve Teachers	Elementary Ed	0.0	0.0	0.0	0.0	0.0	2.0							2.0
	MTSS Support	Elementary Ed	0.0	0.0	0.0	0.0	0.0	7.0							7.0
	Bigelow Teachers	Secondary Ed	37.0	36.6	36.6	33.9	31.2	33.7							
	Brown Teachers	Secondary Ed	50.2	53.4	53.4	52.8	48.1	48.1							
	Day Teachers	Secondary Ed	66.3	66.8	66.8	63.5	58.5	58.5							
	Oak Hill Teachers	Secondary Ed	41.4	44.3	45.3	44.9	44.6	44.6							
	North Teachers	Secondary Ed	136.8	136.3	139.1	136.5	136.3	142.3							
	South Teachers	Secondary Ed	131.1	130.8	126.7	124.7	122.5	130.8							
	High School Theater Technical	Secondary Ed	4.2	4.2	4.2	4.2	4.2	4.2							
	Middle School Math Coaches	Secondary Ed	0.3	0.3	0.3	0.3	0.3	0.3							
	Middle School Literacy Coaches	Secondary Ed	4.0	3.0	3.0	0.5	1.8	1.8							
	District Portfolio Specialist	Secondary Ed	0.1	0.1	0.1	0.0	0.0	0.0							
	Innovation Lab Supervisor	Secondary Ed	0.0	0.0	0.0	0.0	0.0	0.0							
	Teachers - English Language Learning	English Lang Learning	39.8	39.2	39.7	40.3	44.1	44.1							
	Teachers - Career & Tech Ed	Tech Voc	9.2	9.2	9.2	8.4	8.2	8.2							
	Instructional Technology Specialists	Info Tech	10.8	10.8	10.4	9.4	9.4	9.4							
	Library Salaries	Info Tech	19.1	19.6	19.6	18.9	18.4	18.4							
	Assistant Director of Diversity, Equity, and Inclusion	Teaching & Learning	0.0	0.0	0.0	0.0	0.0	1.0							
	Data and Assessment Specialist	Teaching & Learning	0.5	0.5	0.5	0.5	0.0	0.0							
	PTA Creative Arts	Teaching & Learning	0.5	0.5	0.5	0.5	0.5	0.5							
	Calculus Project Specialist	Teaching & Learning	0.3	0.3	0.3	0.3	0.3	0.3							
	China Institute - Teacher	Teaching & Learning	0.3	0.3	0.3	0.3	0.3	0.3							
	Educational Equity Specialist	Teaching & Learning	0.9	0.0	0.0	0.0	0.0	0.0							
Adaptive Physical Education	Teaching & Learning	4.7	4.7	4.7	4.9	4.6	4.7								
Special Education Teachers	Student Services	199.7	184.1	203.1	209.1	210.4	211.2								
Educational Team Specialists - Elementary	Student Services	14.6	14.0	14.2	14.2	15.1	15.1								
Inclusion Facilitators	Student Services	0.0	0.0	0.0	0.0	0.0	0.0								
Preschool Teachers	Student Services	12.8	14.0	12.8	12.8	12.8	13.8								
Preschool Team Specialist	Student Services	1.0	1.0	1.3	1.8	2.0	2.0								
Speech & Language	Student Services	29.7	29.9	36.5	37.5	39.5	39.7								
Vision Specialists	Student Services	3.4	3.4	3.6	3.6	3.7	3.7								
ABA Teachers	Student Services	11.8	11.8	11.6	14.2	15.7	15.9								

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

FY25 Budget FTEs By Budget Category

Salary Category	Position Description	Department	FY20		FY21		FY22		FY23		FY24		FY25		Change FY24 to FY25
			Actual FTEs	FTEs	Actual FTEs	FTEs	Actual FTEs	FTEs	Actual FTEs	FTEs	Actual FTEs	FTEs	Proposed FTEs	FTEs	
	Springboard Teachers	Student Services	3.6	3.6	3.6	3.8	3.6	3.6	3.6	3.6	4.1	4.1	4.1		
	Central High Teachers	Student Services	4.0	3.9	3.9	3.9	3.7	3.7	3.7	3.7	3.5	3.5	3.5		
	Community Connections Teachers	Student Services	3.0	4.0	4.0	4.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0		
	ESSP Teachers	Student Services	1.8	2.0	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
	Middle School Harbor Teachers	Student Services	1.8	1.8	1.8	1.8	1.8	1.8	1.8	1.8	1.8	1.8	1.8		
	High School Harbor Teachers	Student Services	1.6	1.6	1.6	1.6	1.7	1.7	1.7	1.7	0.0	0.0	0.0		
	SPED Distance Learning	Student Services	0.0	17.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
	SEL Coaches	Student Services	0.0	0.0	0.0	0.0	5.1	5.1	5.1	5.1	5.6	5.6	5.6		
Instruction Total			1,193.1	1,194.9	1,198.9	1,189.9	1,189.2	1,183.1	1,183.1	1,210.2				27.0	

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

Student Services	English Language Learning Social Workers	English Lang Learning	0.8	0.9	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
	Counselors - Career & Tech Ed	Tech Voc	0.8	0.8	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
	Guidance Counselors	Student Services	38.2	38.2	38.2	38.2	37.9	37.2	37.2	37.2	37.2	37.2	37.2	
	Counselors - Non Guidance	Student Services	14.1	13.9	13.9	16.9	16.9	18.1	18.1	18.1	18.1	18.1	18.1	
	Springboard Counselors	Student Services	0.4	0.6	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	
	Central High Counselors	Student Services	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	
	Pre-K Specialists	Student Services	11.5	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	School Nurse (IEP Medical Services)	Student Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	Psychologists	Student Services	26.4	26.2	27.5	27.7	28.0	28.0	28.0	28.0	28.8	28.8	28.8	0.8
	Social Workers	Student Services	15.2	15.4	16.8	14.8	15.8	15.8	15.8	15.8	22.6	22.6	22.6	6.8
	Springboard Social Workers	Student Services	0.5	0.5	0.5	0.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	
	ESSP Social Workers	Student Services	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	Community Connections Social Workers	Student Services	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
	Middle School Harbor Social Workers	Student Services	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
	High School Harbor Social Workers	Student Services	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
	Occupational and Physical Therapists	Student Services	13.1	13.1	18.1	18.1	18.5	19.5	19.5	20.2	20.2	20.2	20.2	0.8
	Substance Abuse Counselor	Student Services	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
	ESSER III Grant Staffing (Offset by City Funds)	Business & Finance	0.0	0.0	0.0	0.0	1.6	1.6	1.6	1.6	0.0	0.0	0.0	
Student Services Total			127.9	128.5	123.3	126.3	127.5	127.5	127.5	135.8				8.3

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

FY25 Budget FTEs By Budget Category

Salary Category	Position Description	Department	FY20		FY21		FY22		FY23		FY24		FY25		Change FY24 to FY25
			Actual FTEs	FTEs	Actual FTEs	FTEs	Actual FTEs	FTEs	Actual FTEs	FTEs	Actual FTEs	FTEs	Actual FTEs	FTEs	
Supervision	Principals Salaries		15.0	16.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0		
	Assistant Principals Salaries	Elementary Ed	2.0	3.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	
	Principals Salaries	Elementary Ed	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	
	Vice Principals Salaries	Secondary Ed	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	
	Assistant Principals Salaries	Secondary Ed	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	
	Department Heads Salaries	Secondary Ed	10.2	10.2	11.2	11.2	11.2	11.2	11.2	11.2	11.2	11.2	11.2	11.2	
	House Dean Salaries	Secondary Ed	8.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	
	Director - English Language Learning	English Lang Learning	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
	Assistant Director - English Language Learning	English Lang Learning	0.3	0.9	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
	Director - Career & Tech Ed	Tech Voc	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
	Director - Information Technology	Info Tech	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
	Information Technology Coordinators	Info Tech	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	
	Information Technology Assistant Coordinators	Info Tech	0.8	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	
	Coordinators Salaries	Teaching & Learning	8.5	9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0	
	Special Education Administrator	Student Services	3.4	5.2	4.2	4.2	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	
	Guidance Department Heads	Student Services	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	
	Middle School Assistant Principals	Student Services	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	
	Preschool Coordinator	Student Services	1.3	1.3	1.3	1.3	1.3	1.3	1.3	1.3	1.3	1.3	1.3	1.3	
	Special Education Department Heads	Student Services	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	
	Assistant Special Education Department Heads	Student Services	3.5	3.5	3.5	3.5	3.5	3.5	3.5	3.5	3.5	3.5	3.5	3.5	
	Speech Coordinator	Student Services	0.9	0.9	0.9	0.9	0.9	0.9	0.9	0.9	0.9	0.9	0.9	0.9	
	Occupational Therapy Coordinator	Student Services	0.7	0.7	0.7	0.7	0.7	0.7	0.7	0.7	0.7	0.7	0.7	0.7	
	Central High Coordinator	Student Services	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	
	Community Connections Coordinator	Student Services	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	
	Springboard Coordinator	Student Services	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	
	ESSP Coordinator	Student Services	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	
	MTSS Coordinator	Student Services	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	
SEL Coordinator	Student Services	0.0	0.0	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5		
ESSER III Grant Staffing (Offset by City Funds)	Student Services	0.0	0.0	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5		
	Business & Finance	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Supervision Total		83.6	88.1	87.5	85.4	85.4	83.9	83.9	84.44	84.44	84.44	84.44	84.44	0.5	

Grand Total	2,157,809	2,206,185	2,163,755	2,158,068	2,118,247	2,164,484
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NOTE: Full Time Equivalent (FTE) factors in the amount of time each employee works during the work week and is different than a head count of employees.

EXPENSE TREND DETAILS

PER PUPIL EXPENDITURES

The annual cost per pupil is a measure of the total annual cost to educate students based on enrollment. This section examines Newton’s per pupil expenditures in two different ways: first Newton’s annual operating budget is divided its K-12 enrollment, and this data is compared across years to establish annual funding trends; second, per pupil costs in Newton are compared with those in surrounding communities using data as 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, and contractual agreements regarding salary and benefits costs. Enrollment shifts, rising inflation, and FY25 salary and benefit costs results in a per pupil cost of \$24,175 – an increase of 8.1% 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, 2011 (FY12).

Fiscal Year	School Operating Budget	School Enrollment	Cost Per Pupil	% Increase Enrollment	% Cost Per Pupil Increase
FY12	\$171,820,000	11,922	\$14,412	1.2%	0.1%
FY13	\$178,781,245	12,170	\$14,690	2.1%	1.9%
FY14	\$188,102,163	12,441	\$15,120	2.2%	2.9%
FY15	\$195,831,164	12,503	\$15,663	0.5%	3.6%
FY16	\$203,710,912	12,508	\$16,286	0.0%	4.0%
FY17	\$211,177,825	12,657	\$16,685	1.2%	2.4%
FY18	\$219,436,486	12,750	\$17,211	0.7%	3.2%
FY19	\$227,560,263	12,685	\$17,939	-0.5%	4.2%
FY20	\$236,372,312	12,611	\$18,743	-0.6%	4.5%
FY21	\$243,145,343	11,910	\$20,415	-5.6%	8.9%
FY22	\$253,207,930	11,810	\$21,440	-0.8%	5.0%
FY23	\$262,070,208	11,717	\$22,367	-0.8%	4.3%
FY24	\$271,842,665	11,629	\$23,376	-1.5%	9.0%
FY25	\$278,547,007	11,522	\$24,175	-1.7%	8.1%

PER PUPIL SPENDING – STATE METHODOLOGY

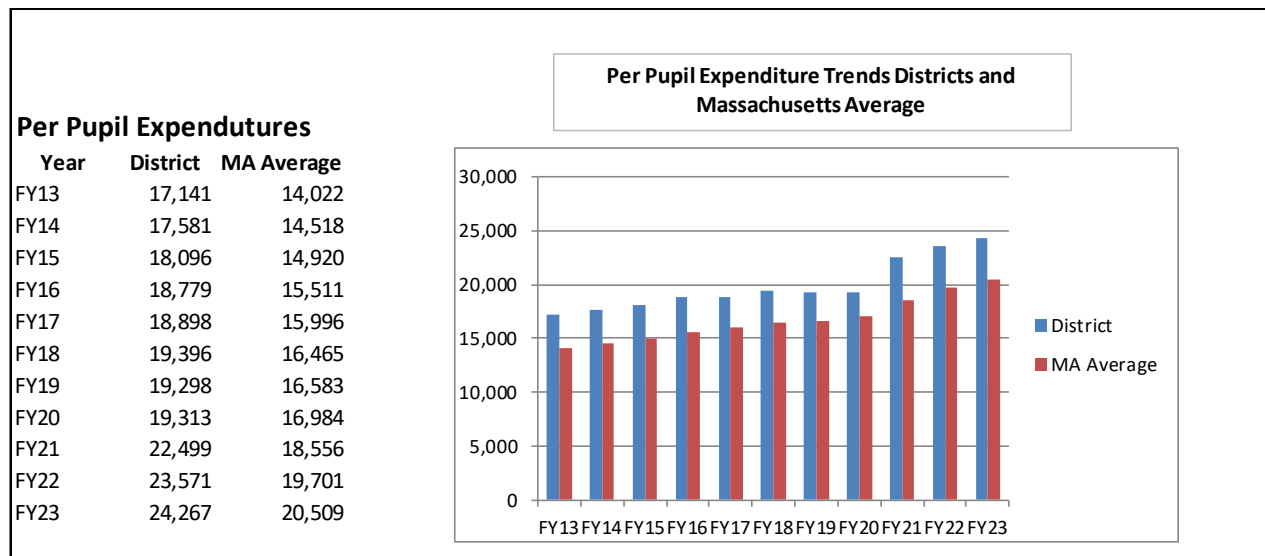
The Massachusetts Department of Elementary and Secondary Education (DESE) employs a comprehensive methodology of calculating per pupil expenditures designed to allow comparative analysis among districts. By using reporting methods that are consistent across all public school districts statewide, DESE’s data allows Newton to compare its per pupil spending to surrounding communities. DESE’s calculation incorporates all sources of funds for school expenditures including the general fund (also known as the school operating budget), revolving funds (revenue generating activities accounted for separately from the operating budget), state and federal grants, and all school-related municipal appropriations.

Statewide data from 2022-2023 (FY23), the most recent available, is provided for Newton and fourteen comparison communities in the table below. This data is reported by the school district

as part of the annual DESE End-of-Year Financial Report and is subject to an annual independent audit, which assures that each school district accurately and consistently portrays revenues and expenditures.

Newton’s total FY23 expenditure per pupil of \$24,267 ranks eighth overall among the fifteen communities shown in the chart and is exceeded by Weston - at \$29,360, Wellesley- \$26,173, Brookline - \$25, 628, Watertown – at \$24,961, Dedham – at \$24,878, Burlington – at \$24,635 and Waltham – at \$24,276. Communities with a lower FY23 spending per pupil as compared to Newton include Framingham, Needham, Wayland, Lexington, Arlington and Belmont and Natick (listed in ranked order).

Newton’s expenditure per pupil has increased steadily over the years from FY13 to FY23, as has the Massachusetts state average. The following graphic provides history of the per pupil expenditure for Newton Public Schools compared to the Massachusetts average since FY13.



Source: MA Dept. of Elementary and Secondary Education

Newton also looks to gain insight into per pupil spending comparisons with nearby and/or similar communities by further breaking down per pupil expenditures into categories such as teaching, administration, and professional development. 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 six of ten categories are higher than or equal to its relative rank (eight) in spending. Newton’s spending on Other Teaching Services (including aides, substitutes, librarians and medical/therapeutic positions) is the highest of all comparison districts. This year, Newton’s ranked third in Insurance, Retirement & Other, fifth in Guidance Counseling & Testing, sixth in Professional Development, seventh in Operations and Maintenance, and eighth in Teachers (Classroom and Specialists).

Newton’s expenditures in four of ten categories are lower than its overall rank of eighth among all fifteen communities. For example, Newton’s lowest rank is fourteenth in Administration, twelfth in Instructional Materials, Equipment & Technology, tenth in Pupil Services and ninth in Instructional Leadership.

**Massachusetts Department of Elementary and Secondary Education
FY23 Preliminary Expenditures Per Pupil (2022-2023)**

All Funds by DESE Function

City or Town	Total Expense Per Pupil		Admin.		Instructional Leadership		Teachers (Classroom and Specialists)		Other Teaching Services		Professional Development		Instructional Materials, Equipment, Technology		Guidance, Counseling & Testing		Pupil Services		Operations & Maintenance		Ins., Retire. & Other	
	Rank		Rank		Rank		Rank		Rank		Rank		Rank		Rank		Rank		Rank		Rank	
Weston	\$29,360	1	\$1,305	2	\$1,710	5	\$10,175	1	\$2,219	6	\$498	3	\$1,102	1	\$1,530	1	\$2,357	3	\$2,667	1	\$5,797	2
Wellesley	\$26,173	2	\$946	9	\$2,347	1	\$10,124	2	\$2,908	2	\$685	1	\$1,054	2	\$1,120	4	\$1,816	8	\$1,671	9	\$3,503	9
Brookline	\$25,628	3	\$4,217	1	\$1,530	11	\$9,969	3	\$2,740	3	\$246	10	\$522	7	\$906	10	\$1,634	11	\$1,932	4	\$1,931	15
Watertown	\$24,961	4	\$1,137	4	\$1,632	7	\$9,633	6	\$2,472	5	\$444	4	\$544	6	\$1,269	2	\$2,387	2	\$1,581	11	\$3,862	7
Dedham	\$24,878	5	\$1,247	3	\$1,597	10	\$9,668	4	\$2,208	7	\$525	2	\$467	8	\$1,142	3	\$2,400	1	\$2,162	2	\$3,462	10
Burlington	\$24,635	6	\$1,023	8	\$1,631	8	\$9,659	5	\$2,175	8	\$355	7	\$1,023	3	\$776	11	\$2,020	7	\$1,757	5	\$4,216	4
Waltham	\$24,276	7	\$786	13	\$1,274	12	\$8,950	9	\$1,760	12	\$402	5	\$436	9	\$914	8	\$2,083	5	\$1,703	6	\$5,968	1
Newton	\$24,267	8	\$734	14	\$1,603	9	\$9,078	8	\$3,201	1	\$377	6	\$390	12	\$1,068	5	\$1,692	10	\$1,696	7	\$4,428	3
Framingham	\$22,757	9	\$1,070	5	\$1,970	3	\$8,353	11	\$1,915	11	\$223	11	\$994	4	\$758	12	\$2,131	4	\$1,424	13	\$3,919	6
Needham	\$22,343	10	\$1,054	7	\$1,815	4	\$7,866	12	\$1,975	9	\$322	8	\$839	5	\$751	13	\$1,526	13	\$2,049	3	\$4,145	5
Wayland	\$21,667	11	\$1,067	6	\$1,698	6	\$9,510	7	\$1,927	10	\$193	12	\$377	13	\$988	7	\$1,632	12	\$1,426	12	\$2,850	12
Lexington **	\$21,352	12	\$555	15	\$1,998	2	\$8,765	10	\$2,531	4	\$136	14	\$393	11	\$998	6	\$2,027	6	\$182	15	\$3,766	8
Arlington	\$18,932	13	\$811	11	\$1,139	13	\$7,260	14	\$1,748	13	\$300	9	\$312	15	\$912	9	\$1,699	9	\$1,594	10	\$3,158	11
Belmont	\$17,261	14	\$840	10	\$968	15	\$7,093	15	\$1,494	15	\$110	15	\$345	14	\$632	15	\$1,257	15	\$1,693	8	\$2,831	13
Natick **	\$17,154	15	\$787	12	\$1,105	14	\$7,486	13	\$1,541	14	\$145	13	\$416	10	\$695	14	\$1,516	14	\$1,037	14	\$2,426	14

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

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

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

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

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

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

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

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

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

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

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

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

** 2023 not available at this time. Information provided is FY22 per pupil Expenditure

Source: Massachusetts Department of Elementary and Secondary Education

Source: Massachusetts Department of Elementary and Secondary Education

FY25 SUPERINTENDENT'S PROPOSED PER PUPIL ALLOCATION BUDGET

School	FY25 Proposed Budget		FY24 Actual Budget (based on FY24 Projected Enrollment)	Difference FY24 Budget vs FY23 Actual Budget	Enrollment			Diff. Enrollment Act. FY24 vs Proj. FY24	Diff. FY25 Proj. Enrollment vs FY24 Proj. Enrollment
	Projected FY25 Enrollment	FY25 Superintendent's Proposed Budget			Actual FY24 Enrollment (October 2023)	Projected FY24 Enrollment			
Angier	357	\$40,663	\$37,845	\$2,818	384	377	7	-20	
Bowen	341	\$38,841	\$35,435	\$3,406	355	353	2	-12	
Burr	363	\$41,347	\$37,242	\$4,105	355	371	-16	-8	
Cabot	472	\$53,762	\$46,678	\$7,084	428	465	-37	7	
Countryside	373	\$42,486	\$36,540	\$5,946	360	364	-4	9	
Franklin	332	\$37,816	\$35,536	\$2,280	350	354	-4	-22	
Horace Mann	354	\$40,322	\$36,038	\$4,284	360	359	1	-5	
Lincoln-Eliot	321	\$36,563	\$33,729	\$2,834	328	336	-8	-15	
Mason-Rice	312	\$35,538	\$32,825	\$2,713	334	327	7	-15	
Memorial-Spaulding	375	\$42,713	\$38,547	\$4,166	369	384	-15	-9	
Peirce	228	\$25,970	\$23,792	\$2,178	236	237	-1	-9	
Underwood	213	\$24,261	\$22,887	\$1,374	242	228	14	-15	
Ward	167	\$19,022	\$19,073	(\$51)	212	190	22	-23	
Williams	218	\$24,831	\$22,285	\$2,546	215	222	-7	-4	
Zervas	401	\$45,675	\$41,358	\$4,317	399	412	-13	-11	
Total Elementary	4,827	\$549,810	\$499,810	\$50,000	4,927	4,979	-52	-152	
Bigelow	451	\$51,062	\$46,759	\$4,303	414	413	1	38	
Brown	703	\$79,591	\$80,384	(\$793)	732	710	22	-7	
Day	871	\$98,612	\$97,706	\$906	868	863	5	8	
Oak Hill	654	\$74,044	\$73,364	\$680	648	648	0	6	
Total Middle	2,679	\$303,309	\$298,213	\$5,096	2,662	2,634	28	45	
North	2,113	\$229,754	\$228,994	\$760	2,118	2,165	-47	-52	
South	1,910	\$207,681	\$198,003	\$9,678	1,862	1,872	-10	38	
Total High School	4,023	\$437,435	\$426,997	\$10,438	3,980	4,037	-57	-14	
Reserve	\$0	\$0	\$0	\$0	\$0	\$0			
GRAND TOTAL	11,529	\$1,290,554	\$1,225,020	\$65,534	11,569	11,650	-81	-121	

Note 1: The FY25 allocation is based on per pupil rates of \$114.32 at the elementary schools, \$113.22 at the middle schools, and \$108.73 at the high schools.

**USE OF PER PUPIL ALLOCATIONS FY23 ACTUAL, FY24, AND FY25 BUDGET
BY ACCOUNT**

Per Pupil Allocation Budgets	FY23 ACTUAL	FY24 BUDGET	FY25 BUDGET	CHANGE FROM FY24 TO FY25
WORK BY OTHER DEPTS.	\$3,980	\$2,800	\$3,200	14%
SCHOOL EXTRA ASSIGNMENTS	\$599	\$0	\$0	0%
OFFICE EQUIPMENT R-M	\$50,832	\$66,414	\$75,034	13%
COMPUTER EQUIPMT R-M	\$3,277	\$3,000	\$3,000	0%
RENTAL - EQUIPMENT	\$13,215	\$13,910	\$14,710	6%
CONSULTANTS	\$7,687	\$600	\$0	-100%
TRAINING EXPENSES	\$700	\$2,140	\$2,000	-7%
POSTAGE	\$3,130	\$12,025	\$13,766	14%
EDUCATIONAL ACTIVITIES	\$0	\$30	\$0	-100%
DOCUMENT SHREDDING	\$0	\$406	\$0	-100%
PRINTING	\$50,334	\$81,685	\$61,746	-24%
PUPIL TRANSPORTATION	\$0	\$0	\$0	0%
FIELD TRIP TRANSPORTATION	\$0	\$2,050	\$1,500	-27%
OFFICE SUPPLIES	\$34,669	\$35,659	\$48,794	37%
INSTRUCTIONAL SUPPLIES	\$615,209	\$696,552	\$727,701	4%
PRINTING SUPPLIES	\$2,799	\$3,000	\$3,000	0%
LIBRARY SUPPLIES	\$30,604	\$25,078	\$10,500	-58%
COMPUTER SUPPLIES	\$20,639	\$42,028	\$38,243	-9%
BOOKS/MANUALS/PERIODICALS	\$11,640	\$37,935	\$59,365	56%
TEXTBOOKS	\$19,387	\$44,171	\$48,454	10%
IN-STATE CONFERENCES	\$26,061	\$37,300	\$37,617	0%
REFRESHMENTS/MEALS	\$2,784	\$5,300	\$3,000	-43%
SPECIAL EVENT EXPENSES	\$12	\$3,250	\$3,162	-3%
SCHOLARSHIPS/AWARDS	\$6,993	\$7,600	\$6,600	-13%
OUT-OF-STATE TRAVEL	\$0	\$0	\$0	0%
DUES & SUBSCRIPTIONS	\$8,904	\$27,378	\$24,830	-9%
PC HARDWARE-ADMIN	\$30,991	\$20,080	\$22,280	11%
PC HARDWARE-INSTRUCTIONAL	\$122	\$794	\$200	-75%
PC SOFTWARE-ADMIN	\$2,703	\$12,560	\$15,580	24%
PC SOFTWARE-INSTRUCTIONAL	\$3,635	\$10,292	\$19,430	89%
AUDIO-VISUAL EQUIPMENT	\$2,995	\$9,117	\$2,000	-78%
OFFICE EQUIPMENT	\$13,746	\$3,605	\$1,320	-63%
MINOR OFFICE EQUIPMENT	\$0	\$2,000	\$2,000	0%
OFFICE FURNITURE	\$0	\$457	\$800	75%
CLASSROOM FURNITURE	\$5,099	\$5,705	\$7,500	31%
RADIO COMMUNIC EQUIPMENT	\$2,248	\$3,000	\$4,022	34%
INSTRUCTIONAL EQUIP.	\$2,686	\$5,500	\$7,500	36%
INSTRUCTIONAL EQUIP R-M	\$0	\$1,600	\$21,700	1256%
Total	\$977,680	\$1,225,020	\$1,290,554	5%

**USE OF PER PUPIL ALLOCATIONS FY23 ACTUAL, FY24, AND FY25 BUDGET
BY GRADE LEVEL**

Per Pupil Allocation Budgets	FY23 ACTUAL	FY24 BUDGET	FY25 BUDGET	CHANGE FROM FY24 TO FY25
Elementary School	\$379,278	\$499,810	\$549,810	10%
Middle School	\$373,663	\$426,997	\$437,435	2%
High School	\$224,739	\$298,213	\$303,309	2%
Total	\$977,680	\$1,225,020	\$1,290,554	5%

Health Insurance Budget Detail

Plan Type	Enrollment												FY25 Rates					Budget									
	FY21 Actual			FY22 Actual			FY23 Actual			FY24 Projected			FY25 Budget					FY25 Budget									
	NPS 80%	NPS 75%	NPS 65%	Total	NPS 80%	NPS 75%	NPS 65%	Total	NPS 80%	NPS 75%	NPS 65%	Total	NPS 80%	NPS 75%	NPS 65%	Total	Full Premium	NPS 80%	NPS 75%	NPS 65%	FY24 Rate Increase						
Retirees:	183	0	0	183	195	0	0	195	198	0	0	198	185	0	0	185	185	0	0	185	\$4,986	\$3,989	\$3,740	\$3,490	\$3,241	6.00%	\$737,964
Tufts Medicare Preferred	9	0	0	9	9	0	0	9	10	0	0	10	9	0	0	9	9	0	0	9	\$4,757	\$3,806	\$3,588	\$3,330	\$3,092	6.00%	\$34,252
Medex 2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$4,613	\$3,690	\$3,460	\$3,229	\$2,998	6.00%	\$341,563
BCBS HMO Individual/Legacy	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$14,294	\$11,435	\$10,720	\$10,006	\$9,291	8.20%	\$263,008
BCBS HMO Family/Legacy	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$39,768	\$31,814	\$29,826	\$27,837	\$25,849	8.20%	\$190,885
BCBS PPO Individual/Legacy	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$22,407	\$17,926	\$16,805	\$15,685	\$14,565	12.00%	\$466,066
BCBS PPO Family/Legacy	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$54,876	\$43,901	\$41,157	\$38,413	\$35,669	12.00%	\$43,901
BCBS HMO Individual	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$12,039	\$9,631	\$9,029	\$8,427	\$7,825	6.90%	\$327,459
BCBS HMO Family	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$33,877	\$27,102	\$25,408	\$23,714	\$22,020	6.90%	\$921,453
BCBS PPO Individual	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$20,463	\$16,371	\$15,347	\$14,324	\$13,301	9.30%	\$128,919
BCBS PPO Family	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$49,989	\$39,671	\$37,191	\$34,712	\$32,233	9.30%	\$277,696
Tufts MCP	912	0	0	912	894	0	0	894	891	0	0	891	0	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0		\$0
Harvard Legacy Plans	22	0	0	22	21	0	0	21	19	0	0	19	0	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0		\$0
Tufts Legacy Plans	52	0	0	52	43	0	0	43	42	0	0	42	0	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0		\$0
Harvard Individual	21	0	0	21	19	0	0	19	16	0	0	16	0	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0		\$0
Harvard Family	10	0	0	10	11	0	0	11	16	0	0	16	0	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0		\$0
Tufts EPO Individual	18	0	0	18	22	0	0	22	22	0	0	22	0	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0		\$0
Tufts PPO Individual	0	10	0	10	9	0	0	9	8	0	0	8	0	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0		\$0
Tufts PPO Family	0	3	0	3	2	0	0	2	4	0	0	4	0	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0		\$0
Subtotal Retirees	1,301	0	13	1,314	1,278	0	11	1,289	1,275	0	12	1,287	1,228	0	17	1,245	1,243	0	17	1,260							\$6,805,155
Active Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$12,039	\$9,631	\$9,029	\$8,427	\$7,825	6.90%	\$6,253,633
BCBS HMO Individual	0	0	0	0	0	0	0	0	0	0	0	0	160	513	0	673	144	539	0	683	\$33,877	\$27,102	\$25,408	\$23,714	\$22,020	6.90%	\$2,291,945
BCBS HMO Family	0	0	0	0	0	0	0	0	0	0	0	0	458	431	0	889	436	437	0	873	\$20,463	\$16,371	\$15,347	\$14,324	\$13,301	9.30%	\$781,699
BCBS PPO Individual	0	0	0	0	0	0	0	0	0	0	0	0	0	13	38	51	0	10	48	58	\$49,989	\$39,671	\$37,191	\$34,712	\$32,233	9.30%	\$1,747,997
BCBS PPO Family	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	27	51	0	16	37	\$0	\$0	\$0	\$0	\$0		\$0
Harvard Individual	110	381	0	491	98	359	0	457	95	329	0	424	0	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0		\$0
Harvard Family	271	245	0	516	264	258	0	522	244	261	0	505	0	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0		\$0
Tufts EPO Individual	102	177	0	279	90	167	0	257	82	163	0	245	0	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0		\$0
Tufts EPO Family	273	137	0	410	252	151	0	403	237	170	0	407	0	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0		\$0
Tufts PPO Individual	0	0	22	22	19	39	0	20	39	0	16	23	39	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0		\$0
Tufts PPO Family	0	0	46	46	4	50	0	41	14	46	0	32	14	46	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0		\$0
Subtotal Active Employees	756	940	68	14,1778	704	935	61	33,1733	658	923	48	37,1566	618	944	37	65,1564	580	976	26	85,1687							\$31,702,779
Total	2,057	940	81	14,3092	1,982	935	72	33,3022	1,933	923	60	37,2963	1,846	944	54	66,2909	1,823	976	43	85,2927							\$38,607,935
<i>Change from Prior</i>																											
<i>Rate Increase for Summer Pay (July and August 2025)</i>																											
<i>Benefits for Net Increase in Staffing</i>																											
Grand Total FY25 Budget																											
Sources of Funding																											
New - One-Time City Funding																											
Grants (Federal, State and Private)																											
Revolving Fund Revenue																											
School/General Fund																											
Total																											
Average FY25 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.																											
FY24 General Fund Budget																											
FY25 Increase																											
% Increase																											

OUT-OF-DISTRICT TUITION BUDGET DETAIL

Description	FY21 Actual		FY22 Actual		FY23 Actual		FY24 Budget		FY24 Projected		FY25 Budget		Change FY24 Budget to FY25 Budget	
	# of Students	Actual Cost	# of Students	Actual Cost	# of Students	Actual Cost	# of Students	Projected Cost	# of Students	Projected Cost	# of Students	Projected Cost	# of Students	Cost
Current Placements														
Residential Tuition Placements	19	3,941,064	21	3,799,532	22	3,684,131	25	5,433,885	25	5,459,609	26	6,207,319	1	773,434
Day Tuition Placements	134	9,333,037	127	9,136,880	117	9,085,248	110	9,173,451	110	9,453,272	109	9,607,285	-1	433,834
Subtotal Current Placements	153	\$13,274,101	148	\$12,936,412	139	\$12,769,379	135	\$14,607,336	135	\$14,912,881	135	\$15,814,604	0	\$1,207,268
Total Out-of-District Tuitions Placements	153	\$13,274,101	148	\$12,936,412	139	\$12,769,379	135	\$14,607,336	135	\$14,912,881	135	\$15,814,604	0	\$1,207,268
Credits/Debits														
Current Year Circuit Breaker Reimbursement		-1,285,532		-1,475,316		-982,539		-4,718,286		-4,718,286		-5,815,756		-1,097,470
Prior Year Circuit Breaker Reimbursement		-4,386,190		-3,491,854		-4,057,287		-2,283,200		-2,283,200		-3,000,000		-716,800
City Bridge Funding for Circuit Breaker		0		0		0		-700,000		-700,000		0		700,000
ARRA/Federal Stimulus Credit		0		0		0		0		0		0		0
Prior Year Tuition Expenses/Credits		0		0		0		0		0		0		0
Subtotal Credits/Debits		-\$5,671,722		-\$4,967,170		-\$5,039,826		-\$7,701,486		-\$7,701,486		-\$8,815,756		-\$1,114,270
Grand Total Out-of-District Tuition	153	\$7,602,379	148	\$7,969,242	139	\$7,729,553	135	\$6,905,850	135	\$7,211,395	135	\$6,998,848	0	\$92,998

NOTES:

1. The # of students is a count of the total number of placements during a school year, including partial year placements.
2. The FY25 budget for tuition includes rate increases of 4.0% for residential and 4.0% for day placements.
3. The FY24 Circuit Breaker Reimbursement is based on a base reimbursement rate of 75% with a rate of 57% for transportation.

**NEWTON PUBLIC SCHOOLS
BUILDING ENERGY AND UTILITIES FORECAST AND SUMMARY
FY21 to FY25**

Utility	FY21 Actual		FY22 Actual		FY23 Actual		FY24 Approved Budget		FY24 Projected			FY25 Proposed Budget		
	Units	Cost	Units	Cost	Units	Cost	Units	Cost	Total Projected Usage	Total Projected Cost	Projected Surplus/Deficit	Units	Cost	Change from FY24 Budget
ELECTRICITY (kwh)	12,789,908	\$2,823,277	12,817,329	\$3,261,950	13,773,523	\$3,131,674	14,448,919	\$3,573,138	13,807,529	\$3,293,850	\$279,288	14,174,233	\$3,632,153	\$59,015
NATURAL GAS (therms)	1,369,093	\$1,448,988	1,254,414	\$1,476,798	1,132,809	\$1,458,557	1,315,406	\$2,370,488	1,237,504	\$2,261,806	\$108,682	1,260,685	\$2,396,197	\$25,709
HEATING OIL (gal)	26,128	\$118,476	54,024	\$118,590	36,976	\$124,157	36,912	\$129,193	30,614	\$114,193	\$15,000	29,218	\$110,000	-\$19,193
Subtotal Electricity, Natural Gas, & Heating Oil	14,185,129	\$4,390,741	14,125,767	\$4,857,338	\$14,943,308	\$4,714,388	15,801,237	\$6,072,819	15,075,647	\$5,669,849	\$402,970	15,434,918	\$6,138,350	\$65,531
DIESEL AND GASOLINE		\$11,419		\$13,368				\$11,700		\$26,700	-\$15,000		\$24,800	\$13,100
TELECOMMUNICATIONS		\$191,404		\$174,744				\$169,500		\$146,251	\$7,162		\$166,050	-\$3,450
ESCO PAYMENTS														
Total Utilities	14,185,129	\$4,593,564	14,125,767	\$5,045,451			15,801,237	\$6,254,019	15,075,647	\$5,842,800	\$395,132	15,434,918	\$6,329,200	\$75,181

Additional Utilities Included in Information Technology Budget

INTERNET ACCESS	\$47,924	\$42,175		\$47,500	\$53,640	-\$6,140		\$39,960	-\$7,540
Total Utilities w/Internet Access*	\$4,641,488	\$5,087,626		\$6,301,519	\$5,896,440	\$388,992		\$6,369,160	\$67,641

*The FY25 Proposed Budget represents an overall budget of \$67,641, or 1.0% increase for utilities.

**NEWTON PUBLIC SCHOOLS
BUILDING ENERGY AND UTILITIES FORECAST AND SUMMARY
FY21 to FY25**

Electricity	FY21 Actual		FY22 Actual		FY23 Actual		FY24 Approved Budget		FY24 Projected			FY25 Proposed Budget					
	Sq. Ft.	KWH	Cost	KWH	Cost	KWH	Cost	KWH	Budget	Total Projected Usage	Total Projected Cost	Projected Surplus/Deficit	FY24 Cost/Sq Ft	KWH	Budget	Change from FY24 Budget	FY25 Cost/Sq. Ft
Angler	76,500	490,944	\$129,112	\$488,568	\$137,659	\$763,423	\$131,050	645,886	\$129,024	549,176	\$106,437	\$22,588	\$1.39	602,746	\$155,247	\$26,223	\$2.03
150 Jackson Road*	51,065	282,440	\$52,984	\$282,700	\$56,962	\$220,540	\$44,399	49,200	\$15,000	36,500	\$6,159	\$8,841	\$0.12	0	\$0	-\$15,000	\$0.00
Bowen	69,535	204,360	\$33,622	\$210,004	\$35,887	\$256,709	\$36,818	229,110	\$31,467	219,740	\$29,838	\$1,629	\$0.43	234,684	\$42,451	\$10,984	\$0.61
Burr	55,399	170,211	\$34,371	\$177,682	\$41,067	\$167,223	\$41,613	180,686	\$43,433	167,853	\$47,234	-\$3,801	\$0.85	172,853	\$45,616	\$2,193	\$0.82
Cabot	84,186	540,120	\$118,900	\$515,223	\$132,099	\$499,646	\$116,242	548,171	\$133,285	548,171	\$143,903	-\$10,618	\$1.71	537,261	\$131,790	-\$1,495	\$1.57
Countryside	49,612	229,995	\$44,264	\$273,646	\$97,193	\$276,105	\$91,551	293,378	\$98,399	284,602	\$100,213	-\$1,814	\$2.02	295,693	\$117,082	\$18,683	\$2.36
Franklin	62,746	428,800	\$90,958	\$236,972	\$52,152	\$242,080	\$47,076	245,670	\$57,666	228,602	\$48,236	\$9,430	\$2.07	241,075	\$59,652	\$1,986	\$0.95
Horace Mann	53,532	296,409	\$72,501	\$409,749	\$101,690	\$364,320	\$96,444	388,064	\$108,269	393,672	\$110,769	-\$2,500	\$2.07	399,135	\$101,478	-\$6,791	\$1.90
Lincoln-Eliot	51,074	236,613	\$50,219	\$243,718	\$55,487	\$270,012	\$67,185	260,789	\$63,499	246,586	\$69,784	-\$6,285	\$1.37	259,072	\$71,936	\$8,437	\$1.41
Mason-Rice	43,000	193,200	\$43,245	\$246,080	\$63,189	\$230,380	\$61,207	243,440	\$63,202	221,143	\$48,785	\$14,417	\$1.13	237,534	\$65,058	\$1,856	\$1.51
Memorial-Spaulding	68,775	232,680	\$59,695	\$234,788	\$80,810	\$244,700	\$75,050	260,017	\$73,723	229,277	\$71,188	\$2,535	\$1.04	242,202	\$76,565	\$2,842	\$1.11
Peirce	36,050	129,200	\$27,272	\$144,505	\$33,150	\$179,240	\$41,684	155,620	\$35,760	165,896	\$44,045	-\$8,285	\$1.22	166,800	\$42,201	\$6,441	\$1.17
Underwood	43,300	144,143	\$28,251	\$172,461	\$35,469	\$178,469	\$39,214	168,299	\$40,243	155,771	\$32,602	\$7,641	\$0.75	167,120	\$41,501	\$1,258	\$0.96
Ward	38,000	135,160	\$24,565	\$149,207	\$42,386	\$157,393	\$40,980	153,241	\$34,883	141,887	\$39,867	-\$4,984	\$1.05	152,736	\$40,884	\$6,001	\$1.08
Williams	41,700	144,840	\$27,815	\$167,975	\$35,441	\$179,777	\$40,879	176,871	\$37,638	163,917	\$45,117	-\$7,479	\$1.08	174,476	\$43,300	\$5,662	\$1.04
Zervas	78,800	280,860	\$85,827	\$255,106	\$89,665	\$259,124	\$78,699	324,943	\$92,165	256,714	\$75,486	\$16,679	\$0.96	265,066	\$112,536	\$20,371	\$1.43
Bigelow	92,500	297,600	\$56,948	\$334,573	\$73,886	\$361,373	\$86,374	420,091	\$106,137	360,760	\$77,426	\$28,711	\$0.84	392,808	\$101,697	-\$4,440	\$1.10
Brown	153,020	433,756	\$141,695	\$419,567	\$105,660	\$507,593	\$300,156	471,532	\$146,244	467,635	\$92,260	\$53,984	\$0.60	477,562	\$139,262	-\$6,982	\$0.91
Day	151,301	1,032,874	\$239,570	\$950,641	\$261,267	\$1,217,221	\$85,464	1,165,666	\$290,911	1,162,326	\$261,409	\$29,502	\$1.73	1,167,932	\$305,400	-\$14,489	\$2.02
Oak Hill	96,200	618,960	\$147,429	\$726,997	\$179,067	\$642,578	\$163,673	720,491	\$190,290	657,025	\$171,510	\$18,780	\$1.78	672,835	\$178,704	-\$11,586	\$1.86
Newton North	410,000	3,340,260	\$734,026	\$3,196,944	\$838,784	\$3,423,024	\$763,046	3,771,928	\$945,907	3,654,332	\$892,761	\$63,146	\$2.18	3,653,934	\$918,271	-\$27,636	\$2.24
Newton South	389,550	2,171,824	\$417,247	\$2,328,635	\$516,309	\$2,261,529	\$381,721	2,583,414	\$533,729	2,506,712	\$443,738	\$94,991	\$1.14	2,595,458	\$562,020	\$28,291	\$1.44
Ed Center	70,000	618,499	\$138,369	\$658,487	\$133,239	\$673,184	\$163,053	756,004	\$130,536	667,291	\$148,708	-\$18,172	\$2.12	743,310	\$106,364	-\$24,172	\$1.52
Newton Early Childhood**	40,600	156,160	\$24,392	\$13,101	\$63,431	\$197,880	\$80,380	239,091	\$108,728	321,940	\$123,752	-\$15,024	\$3.05	321,940	\$108,635	-\$93	\$2.68
								0	\$63,000	0	\$62,624	\$376		0	\$64,503	\$1,503	
Total	2,306,445	12,789,908	\$2,823,277	12,817,329	\$3,261,950	13,773,523	\$3,131,674	14,448,919	\$3,573,138	13,807,529	\$3,293,850	\$294,287	\$1.42	14,174,233	\$3,632,153	\$59,015	\$1.58

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

**NEWTON PUBLIC SCHOOLS
BUILDING ENERGY AND UTILITIES FORECAST AND SUMMARY
FY21 to FY25**

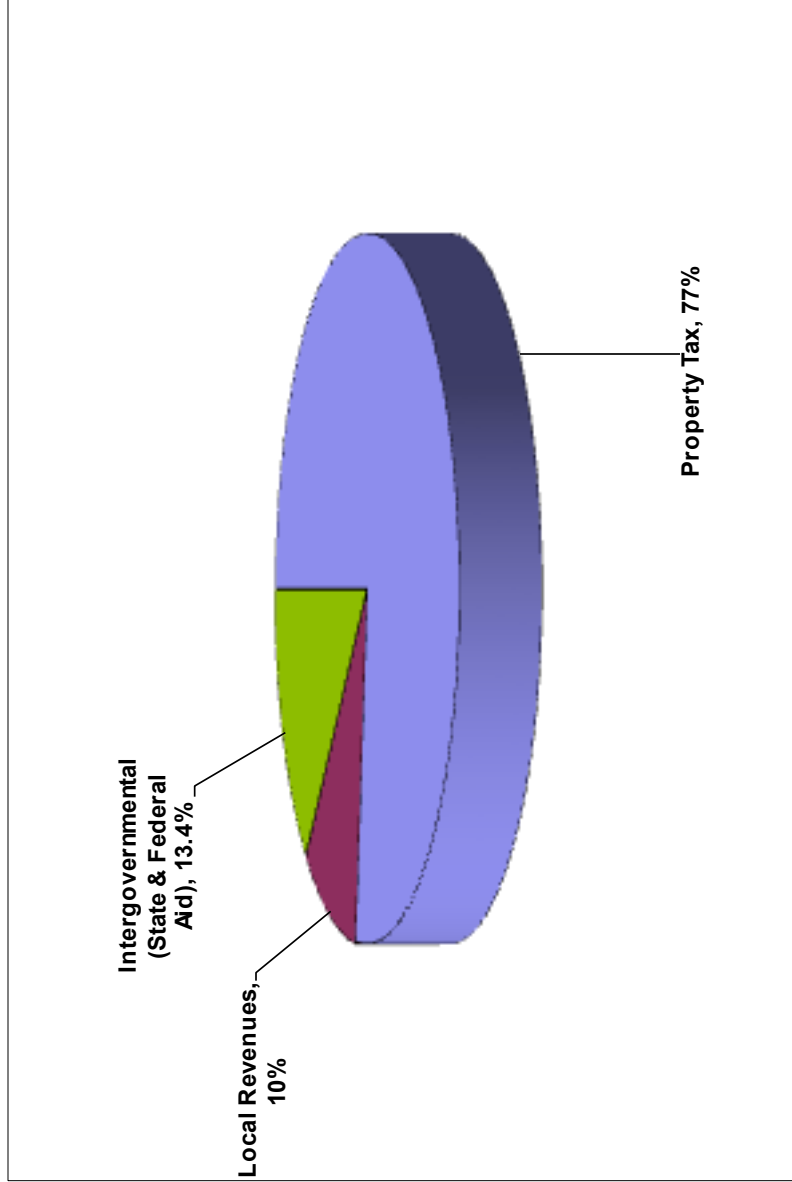
Natural Gas School	Sq. Ft.	FY21 Actual		FY22 Actual		FY23 Actual		FY24 Approved Budget		FY24 Projected			FY25 Proposed Budget				
		Therms	Cost	Therms	Cost	Therms	Cost	Therms	Budget	Total Projected Usage	Total Projected Cost	Projected Surplus/Deficit	FY24 Cost/Sq Ft	Therms	Budget	Change from FY24 Budget	FY25 Cost/Sq Ft
Angler	76,500	\$20,613	\$25,077	\$20,432	\$25,088	\$23,119	\$30,611	25,827	\$47,466	21,998	\$44,010	-\$9,690	\$0.58	23,558	\$46,657	-\$809	\$0.61
150 Jackson Road*	51,065	\$1,301	\$2,355	\$1,271	\$2,239	\$268	\$1,159	0	\$3,000	72	\$1,188	\$68	\$0.02	0	\$945	-\$2,055	\$0.02
Bowen	69,535	\$61,934	\$66,849	\$70,656	\$83,336	\$52,034	\$67,280	60,930	\$109,794	53,801	\$104,074	-\$2,674	\$1.50	58,830	\$114,195	\$4,401	\$1.64
Burr	55,399	\$26,032	\$28,833	\$21,417	\$26,225	\$19,453	\$26,023	22,347	\$41,387	20,348	\$40,634	\$1,437	\$0.73	21,813	\$43,262	\$1,875	\$0.78
Cabot	84,186	\$27,469	\$30,863	\$23,801	\$29,734	\$18,657	\$25,698	22,417	\$41,977	20,222	\$40,972	\$8,656	\$0.49	22,101	\$44,482	\$2,505	\$0.53
Countryside	49,612	\$45,959	\$52,146	\$39,909	\$56,611	\$34,875	\$49,004	40,854	\$79,595	41,094	\$84,241	\$5,532	\$1.70	41,266	\$82,711	\$3,116	\$1.67
Franklin	62,746	\$56,132	\$60,192	\$64,533	\$81,690	\$54,550	\$67,328	63,202	\$113,916	55,066	\$110,873	-\$15,552	\$1.77	58,050	\$112,429	-\$1,487	\$1.79
Horace Mann	53,532	\$24,318	\$27,068	\$14,476	\$18,247	\$15,486	\$20,580	18,468	\$34,519	17,938	\$35,502	-\$3,750	\$0.66	17,191	\$34,215	-\$304	\$0.64
Lincoln-Eliot	51,074	\$61,658	\$65,974	\$49,214	\$52,265	\$42,011	\$54,651	53,851	\$97,493	51,082	\$98,964	-\$257	\$1.94	51,268	\$98,543	\$1,050	\$1.93
Mason-Rice	43,000	\$32,970	\$31,712	\$37,067	\$40,650	\$23,542	\$31,140	32,885	\$59,616	30,611	\$60,379	\$2,297	\$1.40	31,047	\$60,922	\$1,306	\$1.42
Memorial-Spaulding	68,775	\$57,473	\$63,625	\$52,439	\$64,023	\$45,736	\$61,660	54,602	\$101,109	52,635	\$105,397	\$1,323	\$1.53	55,024	\$108,896	\$7,787	\$1.58
Peirce	36,050	\$3,665	\$5,176	\$3,616	\$4,548	\$3,412	\$5,059	5,568	\$10,604	3,709	\$8,351	\$50	\$0.23	3,652	\$7,880	-\$2,724	\$0.22
Underwood	43,300	\$60,994	\$65,391	\$54,840	\$72,181	\$45,212	\$58,636	55,957	\$101,148	54,619	\$105,517	\$747	\$2.44	54,466	\$105,515	\$4,367	\$2.44
Ward	38,000	\$58,039	\$62,308	\$52,289	\$46,651	\$46,198	\$59,953	52,291	\$94,743	50,362	\$98,213	\$4,467	\$2.58	51,722	\$100,480	\$5,737	\$2.64
Williams	41,700	\$47,225	\$51,011	\$41,106	\$48,825	\$41,031	\$53,356	43,534	\$78,978	42,135	\$82,212	-\$5,852	\$1.97	42,874	\$83,551	\$4,573	\$2.00
Zervas	78,800	\$21,105	\$23,707	\$13,540	\$17,472	\$13,901	\$19,088	16,739	\$31,268	15,937	\$32,367	-\$887	\$0.41	15,731	\$16,293	-\$14,975	\$0.21
Bigelow	92,500	\$45,904	\$46,693	\$40,567	\$47,575	\$36,747	\$47,947	46,595	\$84,546	41,816	\$81,810	-\$9,942	\$0.88	44,012	\$85,711	\$1,165	\$0.93
Brown	153,020	\$165,619	\$175,349	\$125,027	\$149,177	\$128,954	\$155,390	153,986	\$276,487	140,459	\$269,616	-\$19,723	\$1.76	142,138	\$273,544	-\$2,943	\$1.79
Day	151,301	\$82,017	\$72,355	\$65,162	\$72,806	\$59,969	\$85,747	74,039	\$138,218	69,512	\$107,566	\$18,797	\$0.71	69,165	\$133,766	-\$4,452	\$0.88
Oak Hill	96,200	\$61,225	\$65,602	\$51,658	\$61,378	\$44,740	\$57,112	54,509	\$98,323	49,087	\$95,381	\$7,384	\$0.99	49,039	\$95,338	-\$2,985	\$0.99
Newton North	410,000	\$148,951	\$155,030	\$156,074	\$223,099	\$148,004	\$183,398	157,969	\$267,219	156,595	\$227,686	\$1,516	\$0.56	156,774	\$275,693	\$8,474	\$0.67
Newton South	389,550	\$169,044	\$182,654	\$163,750	\$148,873	\$156,395	\$202,704	177,728	\$310,808	165,560	\$266,693	\$24,366	\$0.68	168,713	\$308,943	-\$1,865	\$0.79
Ed Center	70,000	\$76,268	\$73,631	\$91,570	\$103,687	\$78,515	\$94,860	81,109	\$148,274	82,647	\$160,161	-\$12,683	\$2.29	82,250	\$162,226	\$13,952	\$2.32
Newton Early Childhood	40,600	\$13,178	\$15,387	\$0	\$417	\$0	\$175	0	\$0	0	\$0	-\$1,280	\$0.00	0	\$0	\$0	\$0.00
Total	2,306,445	1,369,093	\$1,448,988	1,254,414	\$1,476,798	1,132,809	\$1,458,557	1,315,406	\$2,370,488	1,237,504	\$2,261,806	-\$5,652	\$1.02	1,260,685	\$2,396,197	\$25,709	\$1.08

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

SOURCES OF CITY FUNDING FOR THE NEWTON PUBLIC SCHOOLS (FY23 ACTUAL)*

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

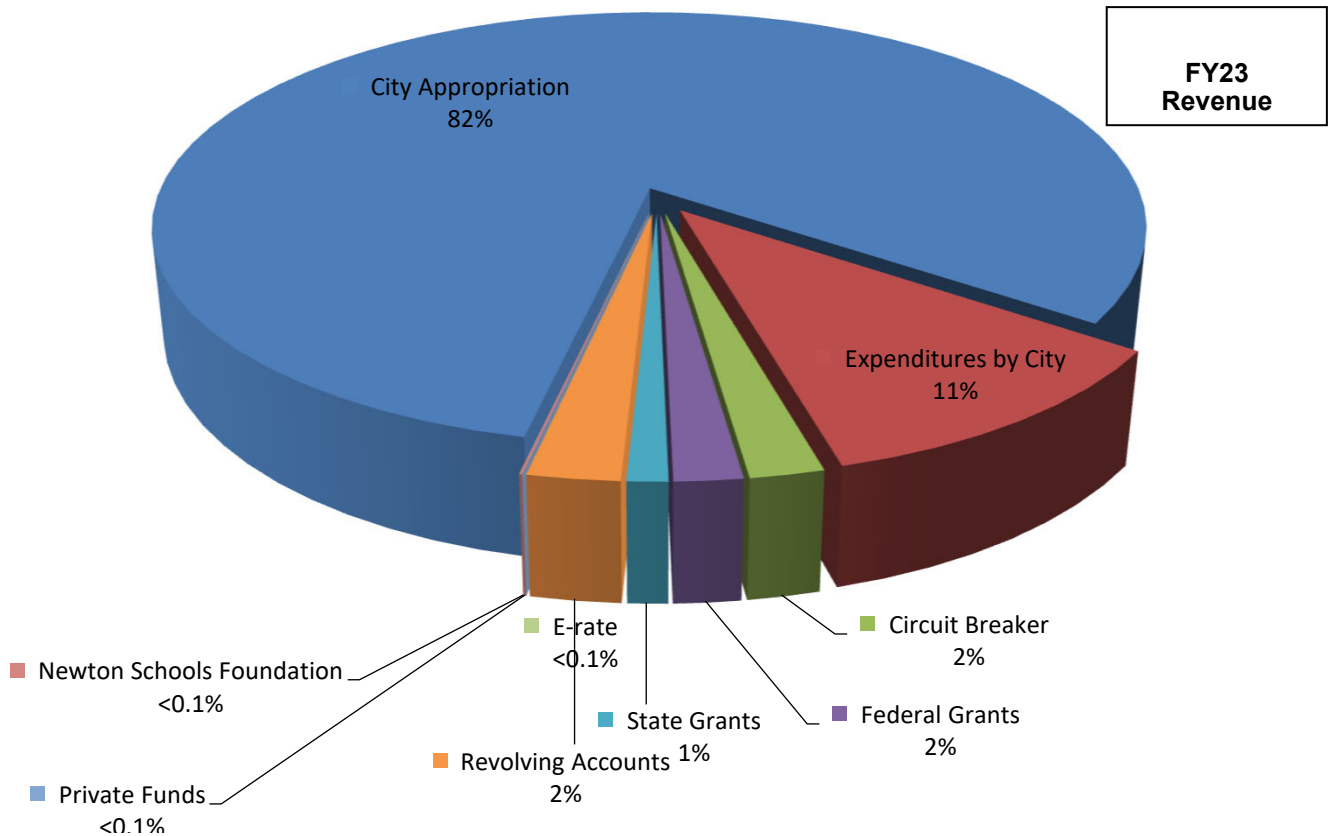


* This chart assumes the school budget is financed in the same form as the total revenues of the City. The source of the data is as follows: City of Newton, Massachusetts, *Annual Comprehensive Financial Report For the Year Ended 2023*, page 9. *In Other* (State aid) includes Newton's "Cherry Sheet" and Chapter 70 Education Funding. Exhibit now combines State & Federal funding combines as reported in the above mentioned Financial Report

Newton Public Schools Revenue Funds Summary FY22, FY23 and FY24

Fund	FY22 Actual	FY23 Actual	FY24 Budget	DIFFERENCE FY24- FY23
City Appropriation (Annual Operating Budget)	\$262,070,208	\$271,842,665	\$278,547,007	\$6,704,342
Expenditures by City*	35,052,411	36,717,855	37,600,374	\$882,519
Federal Grants	9,252,270	4,734,431	6,116,494	\$1,382,063
Circuit Breaker	6,114,167	6,562,409	6,657,911	\$95,502
State Grants	3,616,143	3,665,738	3,658,618	-\$7,120
Trust Grants			143,787	
Private Grants	26,555	25,404	2,600	-\$22,804
Newton Schools Foundation	175,000	250,000	260,000	\$10,000
E-Rate Reimbursement				\$0
<u>Revolving Funds Revenue:</u>				\$0
Athletics (High School and Middle School)	1,007,210	1,103,290	1,194,737	\$91,447
School Lunch	106,453	347,563	498,000	\$150,437
Space Camp	385,718	426,509	435,039	\$8,530
Bus Fees	738,337	726,064	740,585	\$14,521
Fee-based Programs (Extracurricular)	403,093	490,510	500,320	\$9,810
Instructional Programs/Student Tuition	695,447	691,513	655,270	-\$36,243
Ed Center Pre-School Tuitions	585,834	640,004	652,805	\$12,800
Newton South Pre-School Tuitions	568,524	592,798	604,653	\$11,856
Pre-School Student Tuition	1,154,358	1,232,802	1,257,458	\$24,656
Newton Community Education	1,813,033	1,818,615	1,854,988	\$36,372
Use of School Buildings	795,292	1,104,499	1,126,589	\$22,090
Subtotal Revolving Funds	7,098,941	7,941,364	8,262,986	\$321,621
Total	\$323,405,695	\$331,739,866	\$341,105,990	\$9,366,123

* 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
FY21-FY24**

	FY21		FY22		FY23		FY24*	
	Amount	% change from prev. year	Amount	% change from prev. year	Amount	% change from prev. year	Amount	% change from prev. year
Federal Total	\$9,587,327	11%	\$9,252,270	-3%	\$4,734,431	-49%	\$6,116,494	29%
State Grants Total	\$3,695,435	8%	\$3,616,143	-2%	\$3,665,738	1%	\$3,658,618	0%
Trust Grants Total	\$0		\$0		\$0		\$143,787	
Private Grants Total	\$155,000	-3%	\$201,555	30%	\$275,404	37%	\$262,600	-5%
Total All Grants	\$13,437,762	10%	\$13,069,968	-3%	\$8,675,573	-34%	\$10,181,499	17%
State Circuit Breaker Reimbursement	\$5,157,974	-3%	\$6,114,167	19%	\$6,562,409	7%	\$0	-100%
Total All Grants Including Circuit Breaker	\$18,595,736	4%	\$19,184,135	3%	\$15,237,982	-21%	\$10,181,499	-33%

* FY24 figures are as of 3/7/24. Additional grant applications are pending so there could be additional funds awarded prior to 6/30/24.

GRANT REVENUE FY21 - FY24

Federal Grants				
	FY21	FY22	FY23	FY24*
American Rescue Plan: Homeless Children and Youth II		\$11,404		
American Rescue Plan: IDEA - Special Education		\$742,788		
American Rescue Plan: IDEA - Special Education - Early Childhood		\$69,219		
Building Capacity for HQ Instruction through EdTech			\$44,506	
CvRF Reopening	\$2,886,525			
Development and Expansion of HQ Summer Learning			\$100,000	\$100,000
Early Literacy Assessment	\$43,624			
ESSER	\$745,725			
ESSER II	\$1,508,665			
ESSER III		\$3,368,158		
High Quality Instructional Materials Purchase				\$1,010,194
IDEA - Special Education	\$3,202,443	\$3,302,508	\$3,423,022	\$3,740,299
IDEA - Special Education - Early Childhood	\$75,104	\$80,764	\$92,350	\$83,783
Math Acceleration Academies		\$537,147	\$139,780	\$67,400
Perkins Vocational Education	\$89,414	\$92,676	\$96,153	\$106,535
Perkins Program Improvement Grant			\$29,610	\$16,760
Remote Learning Technology	\$97,086			
School Nutrition Equipment Assistance for Schools		\$13,950	\$19,809	\$20,000
Special Education Early Childhood Program Improvement	\$6,251			
Special Education Program Improvement	\$73,744			\$91,838
Summer Acceleration Academy		\$234,873		
Supporting Students' SEL, Behavior & Mental Health, and Wellness Through MTSS				\$44,744
Title I: Helping Disadvantaged Children	\$479,383	\$472,012	\$462,222	\$469,348
Title IIA: Highly Qualified Teachers	\$189,874	\$186,231	\$177,900	\$192,846

* FY24 figures are as of 3/7/24. Additional grant applications are pending so there could be additional funds awarded prior to 6/30/24.

GRANT REVENUE FY21 - FY24

Title III: English Language Learners	\$123,460	\$108,326	\$115,305	\$138,831
Title IVA: Student Support & Academic Enrichment	\$66,029	\$32,214	\$33,774	\$33,916
Federal Total	\$9,587,327	\$9,252,270	\$4,734,431	\$6,116,494

State Grants				
	FY21	FY22	FY23	FY24 *
Approaches to Address Student Cellphone Use Pilot				\$25,000
Coordinated Family and Community Engagement	\$170,264			
Collaborative Partnerships for Student Success (Competitive Grant)				
Covid Prevention Fund	\$421,400			
COVID-19 Summer Programming Reimbursement		\$61,250		
Investigating History Pilot			\$16,903	
Hate Crime Prevention Grant				\$50,000
Mass. Cultural Council STARS Residency	\$5,000			
METCO PAC Grant		\$150,667	\$122,541	\$137,735
METCO	\$3,027,106	\$3,251,664	\$3,331,613	\$3,331,613
METCO REI				\$8,500
METCO Supplemental Special Education	\$51,665	\$84,200	\$71,973	
OpenSciEd Elementary Field Test				\$42,000
OpenSciEd Middle School Implementation Support				\$49,395
Proficiency-based Outcomes for Languages Other Than English		\$6,985.00	\$16,122	
Supporting Students' SEL, Behavior & Mental Health, and Wellness Through MTSS			\$71,022	\$14,375
Systems for Student Success	\$20,000			
Teacher Diversification Pilot Program		\$61,377	\$35,564	
State Grants Total	\$3,695,435	\$3,616,143	\$3,665,738	\$3,658,618
Special Education Circuit Breaker (State Reimbursement outside of Grant Process)	\$5,157,974	\$6,114,167	\$6,562,409	
State Grants Total with Circuit Breaker	\$8,853,409	\$9,730,310	\$10,228,147	\$3,658,618

* FY24 figures are as of 3/7/24. Additional grant applications are pending so there could be additional funds awarded prior to 6/30/24.

GRANT REVENUE FY21 - FY24

Trust Grants				
	FY21	FY22	FY23	FY24 *
Genocide Education				\$59,750
Influence 100				\$2,000
Teacher Diversification Pilot Program				\$82,037
Trust Grants Total				\$143,787

Private Grants				
	FY21	FY22	FY23	FY24 *
Big Green (Countryside)		\$2,000		
Boston University Consortium		\$24,555	\$25,404	
NEA Foundation				\$2,600
Newton Schools Foundation Innovation	\$155,000	\$175,000	\$250,000	\$260,000
Private Grants Total	\$155,000	\$201,555	\$275,404.00	\$262,600.00

ALL GRANTS				
	FY21	FY22	FY23	FY24 *
*All Grants Total as of March 7, 2024	\$13,437,762	\$13,069,968	\$8,675,573	\$10,181,499
All Grants Total including Circuit Breaker	\$18,595,736	\$19,184,135	\$15,237,982	\$10,181,499

** FY24 figures are as of 3/7/24. Additional grant applications are pending so there could be additional funds awarded prior to 6/30/24.*

FY24 Allocation and Competitive Grants

Allocation Grants - Federal	FY24*
IDEA - Special Education	\$3,740,299
IDEA - Special Education - Early Childhood	\$83,783
Perkins Vocational Education	\$106,535
Perkins Program Improvement Grant	\$16,760
Special Education Program Improvement	\$91,838
Title I: Helping Disadvantaged Children	\$469,348
Title IIA: Highly Qualified Teachers	\$192,846
Title III: English Language Learners	\$138,831
Title IVA: Student Support & Academic Enrichment	\$33,916
Total Allocation \$ - Federal	\$4,874,156

Allocation Grants - State	FY24*
METCO PAC Grant	\$137,735
METCO	\$3,331,613
Total Allocation \$ - State	\$3,469,348

Total Allocation Grant \$	\$8,343,504
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Competitive Grants	FY24 *
Approaches to Address Student Cellphone Use Pilot	\$25,000
Development and Expansion of HQ Summer Learning	\$100,000
Genocide Education	\$59,750
Hate Crime Prevention Grant	\$50,000

* FY24 figures are as of 3/7/24. Additional grant applications are pending so there could be additional funds awarded prior to 6/30/24.

FY24 Allocation and Competitive Grants

High Quality Instructional Materials Purchase	\$1,010,194
Influence 100	\$2,000
Math Acceleration Academies	\$67,400
METCO REI	\$8,500
NEA Foundation	\$2,600
OpenSciEd Elementary Field Test	\$42,000
OpenSciEd Middle School Implementation Support	\$49,395
School Nutrition Equipment Assistance for Schools	\$20,000
Supporting Students' SEL, Behavior & Mental Health, and Wellness Through MTSS	\$59,119
Teacher Diversification Pilot Program	\$82,037
Total Competitive Grant \$	\$1,577,995
Newton Schools Foundation Innovation	\$260,000

Total Grants

\$10,181,499

* FY24 figures are as of 3/7/24. Additional grant applications are pending so there could be additional funds awarded prior to 6/30/24.

**NEWTON PUBLIC SCHOOLS
FY23 USE OF SCHOOL REVOLVING ACCOUNT**

Newton Public Schools collects revenue in connection with certain programs that are supported in full or in part by tuition and/or fees and accounted for in revolving accounts authorized by M.G.L Chapter 71. School revolving account revenue directly supports activities associated with the programmatic purpose of each account. The use of revolving account revenue is reported below for FY23, the most recent year for which a full year of actual spending is available.

School Revolving Accounts support 24.3 FTE staff positions in FY23 and a total of \$8,016,690 in direct support for program costs/expenses. See the *All Funds Revenue Summary* for additional information.

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

<u>Account Title</u>	<u>FY23 Expense</u>
Coaches/Officials	\$ 1,397,688
Regular Transportation	\$ 446,390
Recreational Supplies & Equipment	\$ 129,115
Rental/Lease - Property	\$ 143,853
Other Expenses	\$ 146,847
Uniforms	\$ 43,685
Benefits	\$ 37,586
Work by Other Departments	\$ 10,442
High School Athletics Total	\$ 2,355,606

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>FY23 Expense</u>
Coaches/Officials	\$ 140,000
Other Expenses	\$ -
Middle School Athletics Total	\$ 140,000

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

<u>Account Title</u>	<u>FY23 FTE</u>	<u>FY23 Expense</u>
Salaries - Teachers	2.5	\$ 280,162
Salaries - Aides	3.5	\$ 124,525
Benefits		\$ 70,914
Instructional Supplies/Equipment		\$ 13,320
Other Expenses		\$ 3,839
NSHS Pre-school Total	6.0	\$ 492,761

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>FY23 FTE</u>	<u>FY23 Expense</u>
Salaries - Teachers		\$ 286,117
Salaries - Director	2.0	\$ 40,000
Benefits		\$ 9,068
Instructional Supplies/Equipment		\$ 16,063
Work by Other Departments		\$ 836
Other Expenses		\$ 1,133
Space Camp Total	2.0	\$ 353,217

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>FY23 FTE</u>	<u>FY23 Expense</u>
Salaries - Aides	6.7	\$ 334,065
Salaries - Teachers	1.0	\$ 124,171
Benefits		\$ 121,683
Newton Early Childhood Program Total	7.7	\$ 579,919

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>FY23 Expense</u>
Music/Drama Salaries	\$ 37,261
Benefits	\$ 1,062
After School Music Lessons Total	\$ 38,323

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

<u>Account Title</u>	<u>FY23 Expense</u>
Salaries - Aides / Interns	\$ 60,083
Benefits	\$ 3,055
Supplies	\$ 1,470
Elementary Early Morning Program Total	\$ 64,608

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>FY23 Expense</u>
Salaries - Teachers	\$ 135,000
Elementary Instrumental Music Total	\$ 135,000

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>FY23 Expense</u>
Salaries - Specialists	\$ 15,000
High School Drama Total	\$ 15,000

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>FY23 Expense</u>
Stipends/Extra Assignments/Timesheets	\$ 25,000
Middle School Student Activity Total	\$ 25,000

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

<u>Account Title</u>	<u>FY23 FTE</u>	<u>FY23 Expense</u>
Instructors		\$ 967,673
Salaries - Administrative	2.0	\$ 608,489
Salaries - Secretarial	2.0	\$ 147,970
Salaries-Custodial		\$ 114,153
Benefits		\$ 276,091
Other Expenses		\$ 89,227
Instructional Supplies/Equipment		\$ 37,033
Marketing / Postage		\$ 79,751
Newton Community Education Total	4.0	\$ 2,320,387

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>FY23 Expense</u>
Salaries - Teachers	\$ 72,454
Salaries - Aides	\$ 125,000
Benefits	\$ 7,504
Other Expenses	\$ 30,825
Non-Resident Student Tuition Total	\$ 235,784

Vocation Education: Fees for graphics services, Automotive and Carpentry offset operational expenses for the production center.

<u>Account Title</u>	<u>FY23 Expense</u>
Equipment	\$ 93,649
Supplies	\$ 125,693
Graphics Communications Total	\$ 219,341

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>FY23 Expense</u>
Salaries - Aides	\$ 35,000
NSHS Student Parking Total	\$ 35,000

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>FY23 Expense</u>
Instructional Supplies/Equipment	\$ 48,971
Tiger Loft Program Total	\$ 48,971

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>FY23 FTE</u>	<u>FY23 Expense</u>
Custodial Overtime		\$ 898,859
Salaries - Administrative	1.5	\$ 116,544
Benefits		\$ 89,094
Use Of School Buildings Total	1.5	\$ 1,104,498

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>FY23 Expense</u>
Regular Transportation	\$ 529,750
Other Expenses	\$ -
Student Transportation Total	\$ 529,750

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

<u>Account Title</u>	<u>FY23 Expense</u>
Textbooks	\$ 1,880
NNHS-Lost Textbooks Total	\$ 1,880

	<u>FY23 FTE</u>	<u>FY23 Expense</u>
Grand Total All Revolving Expenses	21.1	\$ 8,695,045

**HIGH SCHOOL ATHLETICS
FY23 ACTUAL, FY24 PROJECTED AND FY25 BUDGET**

	Newton North High School				Newton South High School				Total North and South										
	FY23 Actual	FY24 YTD 3/8/24	FY24 Forecast Bal of Yr	FY24 Projected	% chg	FY25 Budget	FY23 Actual	FY24 YTD 3/8/24	FY24 Forecast Bal of Yr	FY24 Projected	% chg	FY25 Budget	FY23 Actual	FY24 YTD 3/8/24	FY24 Forecast Bal of Yr	FY24 Projected	% chg	FY25 Budget	
REVENUES																			
Carry Forward From Prior Year	\$24,396	\$24,219	\$265,000	\$24,219	-1%	\$13,838	\$66,932	\$24,717	\$24,717	-63%	\$13,744	\$91,328	\$48,936	\$0	\$515,000	\$48,936	-46%	\$27,562	
Transfer from General Fund	\$750,000	\$425,000	\$265,000	\$690,000	-8%	\$815,000	\$670,000	\$400,000	\$650,000	-3%	\$725,000	\$1,420,000	\$825,000	\$515,000	\$1,340,000	\$1,340,000	-6%	\$1,540,000	
Student Athletic Fees																			
Fall	168,931	230,650		230,650	37%	230,000	146,297	177,192	177,192	0%	177,000	346,122	407,841	0	407,841	407,841	18%	407,000	
Winter	134,609	134,032		134,032	0%	140,000	108,920	158,303	158,303	45%	158,000	243,529	292,335	0	292,335	292,335	20%	298,000	
Spring	155,715	30,241	105,000	135,241	-13%	135,000	115,776	11,399	111,399	-4%	111,000	271,492	41,640	205,000	246,640	246,640	-9%	246,000	
Fee Increase																			
Subtotal Student Athletic Fees	459,255	394,923	105,000	499,923	9%	505,000	370,994	346,894	446,894	20%	446,000	861,143	741,816	205,000	946,816	946,816	10%	951,000	
Gate Fees	43,814	20,955	3,195	24,150	-45%	35,000	19,150	16,274	17,434	-9%	20,000	62,964	37,229	4,355	41,584	41,584	-34%	55,000	
TOTAL REVENUE	\$1,277,465	\$865,096	\$373,195	\$1,238,291		\$1,368,838	\$1,127,076	\$787,884	\$1,139,044		\$1,204,744	\$2,435,435	\$1,652,981	\$724,355	\$2,377,336	\$2,377,336		\$2,573,582	
EXPENDITURES																			
Salaries and Wages																			
Coach stipends	691,822	429,433	259,708	689,141	0%	587,858	617,981	420,799	640,128	4%	516,052	1,309,803	850,232	479,037	1,329,269	1,329,269	1%	1,103,910	
Asst AD and Trainer	0	0	0	0	0%	184,906	0	0	0	0%	184,906	0	0	0	0	0	0%	0	
Officials, Umpires and Referees	74,272	55,464	20,000	75,464	2%	80,000	87,607	48,394	73,394	-16%	75,000	161,879	103,858	45,000	148,858	148,858	-8%	155,000	
Event staff	0	0	0	0	0%	10,000	0	0	0	0%	10,000	0	0	0	0	0	0%	20,000	
Security Costs	8,018	5,846	0	5,846	-27%	8,000	2,424	2,736	2,736	13%	3,000	10,442	8,582	0	8,582	8,582	-18%	11,000	
Subtotal Salaries and Wages	774,112	490,743	279,708	770,451	0%	870,764	708,011	471,929	716,258	1%	788,958	1,482,123	962,672	524,037	1,486,709	1,486,709	0%	1,289,910	
Expenses																			
Transportation	235,433	158,535	65,000	223,535	-5%	250,000	211,217	157,459	211,459	0%	225,000	446,650	315,994	119,000	434,994	434,994	-3%	475,000	
Uniforms, Supplies, Equipment	88,948	88,045	0	88,045	-1%	100,000	83,852	81,091	102,091	22%	80,000	172,799	169,136	21,000	190,136	190,136	10%	180,000	
Rentals: Ice Rinks, Toilets, Bins	97,300	90,411	0	90,411	-7%	75,000	46,553	36,585	36,585	-21%	40,000	143,853	126,996	0	126,996	126,996	-12%	115,000	
League Dues and Event Fees	43,376	39,003	5,000	44,003	1%	45,000	42,626	41,374	46,374	9%	45,000	86,001	80,377	10,000	90,377	90,377	5%	90,000	
Insurance	0	0	0	0	0%	0	2,860	3,397	3,397	19%	3,500	2,860	3,397	0	3,397	3,397	19%	3,500	
Repair and Maintenance	0	0	0	0	0%	5,000	0	0	0	0%	5,000	0	0	0	0	0	0%	10,000	
Other Expenses, Cell Phone	6,429	657	0	657	-90%	6,500	274	5,397	5,397	1867%	5,500	6,703	6,054	0	6,054	6,054	-10%	12,000	
Awards and Trophies	7,649	352	7,000	7,352	-4%	7,500	6,965	3,739	3,739	-46%	7,000	14,615	4,091	7,000	11,091	11,091	-24%	14,500	
Subtotal Expenses	479,135	377,003	77,000	454,003	-5%	489,000	394,347	329,042	409,042	4%	411,000	873,482	706,045	157,000	863,045	863,045	-1%	900,000	
Reduction (TBC by line)																			
TOTAL SALARIES AND EXPENSES	\$1,253,246	\$867,746	\$356,708	\$1,224,454	-2%	\$1,359,764	\$1,102,359	\$800,971	\$1,125,300	2%	\$1,199,958	\$2,355,605	\$1,668,717	\$681,037	\$2,349,754	\$2,349,754	0%	\$2,559,722	
SURPLUS / (DEFICIT)	\$24,219	-\$2,649	\$16,487	\$13,838	-43%	\$9,074	\$24,717	-\$13,087	\$13,744	-44%	\$4,786	\$79,830	-\$15,736	\$43,318	\$27,582	\$27,582	-65%	\$13,860	

CIRCUIT BREAKER REIMBURSEMENT

Description	2019-20		2020-21		2021-22		2022-23		2023-24		Change FY24 to FY25 # of Students	Cost
	# of Students	Projected Cost	# of Students	Projected Cost	# of Students	Projected Cost	# of Students	Projected Cost	# of Students	Projected Cost		
Claim Year (Year Used for Costs in Claim)												
<u>SPED Placements Eligible for Reimbursement</u>												
Residential Tuition Placements	18	3,259,681	19	3,941,064	21	3,799,532	21	3,684,131	25	5,470,278	4	1,786,147
Day Tuition Placements	139	9,453,843	134	9,333,037	127	9,180,615	113	9,085,248	107	9,076,266	-6	-8,982
In-District Costs for Residential and Day Placements		189,266		156,760		102,433		560,369		672,442		112,074
In-District Eligible Placements	114	6,065,657	86	5,027,627	86	4,840,597	57	3,380,002	57	3,481,402	0	101,400
Transportation Costs		1,754,664		1,607,719		1,947,992		1,762,584		1,797,835		35,252
Subtotal	271	\$20,723,111	239	\$20,066,208	234	\$19,871,170	191	\$18,472,334	189	\$20,498,224	-2	\$2,025,890
<u>Tuitions not Eligible for Reimbursement</u>												
Tuitions below Circuit Breaker Floor	42	1,089,273	31	692,924	43	1,512,337	25	708,531	25	729,787	0	21,256
In-District Costs below Circuit Breaker Floor	48	2,003,338	13	645,188	15	704,090	8	425,024	8	463,277	0	38,252
Transportation Costs below Circuit Breaker Floor		1,340,606		1,212,906		516,451		12,851		12,851		0
Cost Shares with Department of Education		303,024		334,264		84,800		314,121		392,652		78,530
Subtotal	90	\$4,736,241	44	\$2,885,281	58	\$2,817,677	33	\$1,460,528	33	\$1,598,566	0	\$138,038
Total Placements Eligible for Reimbursement	181	\$15,986,870	195	\$17,180,927	176	\$17,053,493	158	\$17,011,806	156	\$18,899,658	-2	\$1,887,852
Circuit Breaker Floor		-\$48,352		-\$46,704		-\$47,363		-\$49,494		-\$51,721		-2,227
Circuit Breaker Floor multiplied by Eligible Placements		-\$8,703,360		-\$9,037,224		-\$8,335,888		-\$7,799,318		-\$8,068,476		-\$269,158
Net Eligible Costs for Circuit Breaker		\$7,283,510		\$8,143,713		\$8,719,712		\$9,212,488		\$10,831,182		\$1,618,694
% of Eligible Costs for Reimbursement		75%		75%		75%		75%		75%		0%
Total Eligible Costs		\$5,462,632		\$6,107,784		\$6,539,784		\$6,909,366		\$8,123,386		\$1,214,020
Add Special Indicator Reimbursements (100% Rate)		0		6,383		22,625		57,314		57,314		0
Add/Subtract Transportation Reimbursement		-304,658		0		0		-308,769		-314,944		-6,175
Total Circuit Breaker Reimbursement		\$5,157,974		\$6,114,167		\$6,562,409		\$6,657,911		\$7,865,756		\$1,207,845
<u>Uses of Circuit Breaker Reimbursement</u>												
SPED Transportation		0		287,017		1,068,532		921,065		950,000		28,935
SPED Contracted Services		100,000		100,000		100,000		100,000		100,000		0
SPED Aides Salaries		900,000		900,000		900,000		1,000,000		1,000,000		0
Out-of-District Tuition		4,157,974		4,827,150		4,493,877		4,636,846		5,815,756		1,178,910
Total Circuit Breaker Reimbursement		\$5,157,974		\$6,114,167		\$6,562,409		\$6,657,911		\$7,865,756		\$1,207,845

NOTES:

1. The Circuit Breaker reimbursement is based on costs from the prior school year.
2. Projected reimbursement costs are based on the actual number of placements.
3. The # of students is a count of the total number of placements during a school year, including partial year placements.
4. The Transportation Reimbursement is only funded at 57% in F-Y24 and FY25 per the State budget.