



Newton Public Schools
Newton, Massachusetts

**Superintendent's
Proposed Budget**

Fiscal 2015

March 13, 2014

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INTRODUCTION & OVERVIEW



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BUDGET MESSAGE FROM THE SUPERINTENDENT

The FY15 Proposed Budget builds upon the FY14 Budget and gives the Newton Public Schools an opportunity to respond to its growing enrollment. The additional funding that we received from the Override continues to help guarantee that we have reasonable class sizes and very strong educational programs. In preparing the FY15 Budget, we were especially cognizant of both the Systemwide Goals and the School Committee Budget Guideline priorities, both of which highlight excellent teaching as the hallmark of school improvement. Most importantly, this budget provides the necessary resources to allow a very good school system to become even better.

The FY15 Budget is not dedicated to adding programs and initiatives. Instead, the focus is to build and improve the many successful initiatives we have in place. When making decisions about where to allocate resources, we carefully reviewed our current needs, as well as student performance data. We paid special attention to the fact that implementing the Common Core Standards and the PARCC Assessments will require ongoing attention and resources. We were also mindful that students require both academic and emotional support and carefully examined our resources in the area of mental health.

Given that a majority of the enrollment growth is at the high schools, a significant percentage of the enrollment staffing increases will be at that level. We expect the enrollment to grow in the coming years, as our large cohorts in grades K-3 move through the system.

Special Education was again a focus of our budget discussions, as we strive to provide a high level of effective services to our students with disabilities as efficiently as we can. At the elementary level, we will be shifting resources in order to expand a successful pilot and an existing program. At the middle school level, we will expand three programs designed to serve students with specific needs, some of whom were previously placed out-of-district. These various initiatives, started over the last few years, will allow us to lower our projected tuition budget.

It is important to note that we searched for every possible efficiency to ensure that significant resources would be dedicated to improving student learning. For example, the special education programs noted above are primarily funded by reallocating existing resources. We also continue to search for savings on the operations side of the system.

Preparing a budget is a large task that can only be done well if the process is characterized by collaboration and creativity. I feel privileged to work with a passionate group of educational leaders, who are deeply committed to providing the highest quality education in the most efficient manner. Deputy Superintendent/Chief Administrative Officer Sandra Guryan and her highly capable team do everything possible to ensure a smooth and deliberative budget process. We are also grateful for the ongoing support from Mayor Setti Warren and Chief Financial Officer Maureen Lemieux.

A handwritten signature in blue ink, appearing to read "David Fleishman".

David Fleishman
Superintendent of Schools

School Committee
FY15 Approved Budget Guidelines
12/9/2013

About Budget Guidelines

The Newton Public Schools (NPS) serves over 12,600 students and requires nearly \$200 million per year to meet the needs of this large, diverse student body. The first part of the budget cycle is the School Committee's issuance of budget guidelines in late fall. This framework comes out of the system wide goals to help direct the school department as they craft a budget proposal that will be presented in detail to the School Committee in early March. During the month of March, the School Committee discusses the budget proposal, deliberates, and finally votes on the budget as proposed or with modifications.

Rather than being detailed and prescriptive, the budget guidelines offer more general direction so as to allow the school department to be creative in its approaches to meet the goal of educating the whole child. Strategic direction provided in the budget guidelines also allows the school department to take into account new knowledge gained during the school year after budget guidelines have been issued but before the draft budget has been proposed.

Background

NPS continues to contend with three significant issues: increasing student enrollment, implementation of federal and state mandates, and on-going need for new building projects and reconfiguration of existing space. At the same time we must continue to strive to reach important system wide goals (from Pre-K through grade 12), such as narrowing the achievement gap, promoting critical thinking skills, addressing social emotional programming and supporting teacher collaboration at all levels.

Student enrollment has grown dramatically in the past 10 years. This has challenged our ability to maintain two primary needs: reasonable class/team size and wide breadth of program. The approval of last March's override package provides funding to hire and retain enough teachers to keep class sizes manageable and provide most of the space we need for classrooms. We are pleased that class and team sizes are now at their lowest levels in recent years. It is our goal to maintain these current class/team size levels to ensure adequate classroom teaching and building-based support. We ask the school department to guide resources to match enrollment growth, being careful to craft a sustainable budget in the confines of the override funding.

In FY15 (next year) we expect approximately 150 net additional students. The override funding provides for increased staffing and space to accommodate this enrollment in the long term, however despite last year's addition of some modular classrooms, additional classrooms will be needed in the interim. Therefore the school department will need to creatively evaluate building capacity, repurposing existing space to provide adequate teaching and learning spaces to accommodate our increased enrollment in the short-term while preserving space for small group learning that has proven effective in the past several years.

We need to recognize the challenge with implementing federal and state mandates such as a new teacher evaluation system, revamping our curriculum according to Common Core, and moving from MCAS to a new test with a technology platform (the PARCC test), while keeping our focus on meeting the diverse educational and social emotional needs of our children. This will require training and development of teachers to implement these new mandates in a high quality manner. In addition, we are aware that unforeseen expenses may arise, such as the costs required to improve security after last year's tragedy in Newtown, CT.

Though our allocation does not specifically provide for extensive new programming, with some creativity it is possible to include investment in some initiatives that do not have a large net cost increase that will translate to real educational improvements. An example of this would be additional early intervention or an in-district special education program which can both improve student learning and inclusion for appropriate students, as well as save out-of-district costs. Identifying efficiencies or expected cost-offsets can make these types of efforts economically feasible. We further encourage continued development and expansion of public-private partnerships that will advance our system goals and leverage talent and resources in our community.

BUDGET PRIORITIES

- To improve academic outcomes and social and emotional learning and support, provide reasonable class and team sizes, support for small instruction groups and breadth of programming by: (a) funding enough teaching staff and building-based support for our current population plus the expected 150 net additional students next year, (b) making small adjustments to strengthen breadth of program for equity purposes, and (c) funding the maintenance budget sufficiently to provide enough space for some new classrooms needed in the short-term (special education and general education).

- Make targeted investments in interventions to help close achievement gaps throughout the system.
- Provide the financial and technological resources and training necessary for the state-mandated change such as transition to the PARCC tests, the Common Core standards, and the new teacher evaluations.
- Ensure our school system has the technology, training, and infrastructure necessary for teaching and learning. Assess progress made in the past year toward reaching our goals of providing an appropriate technology standard to every school/classroom. Create a funding plan that addresses equity, reduced reliance on PTO funding, and ongoing technology acquisition and maintenance needs.
- Review and ensure NPS addresses the mental and emotional health of students. Assess current mental health support and social and emotional programs and make recommendations for improvements.
- Continue to explore ways to deliver special education services effectively and efficiently. Make program change recommendations based on student need. Using evaluation of outcomes of co-taught classrooms and new in-district special education programs, expand and enhance effective, in-district specialized programs.
- Preserve our strong professional development programming to maintain and improve teacher quality.
- Evaluate if modifying fees can: (1) bring in more revenue without raising costs for families (e.g. use of school buildings fees), (2) increase participation in activities, and/or (3) promote equity.
- Provide sufficient funds to maintain our buildings appropriately and increase their energy efficiency.

EXECUTIVE SUMMARY

The Newton Public School district will serve 12,589 students in fifteen elementary schools, four middle schools, two high schools, an alternative high school and over 200 students in an integrated preschool. The FY15 Superintendent's Proposed Budget is \$195,129,819, a \$7.0 million increase (3.7%) over the FY14 budget of \$188,102,163. Salaries and benefits make up 85% of this proposed budget, 76% of which are instructional, and expenses make up 15%.

This executive summary highlights the district's ongoing focus on improving student learning and continuous improvement in programs, services, and operations. The great challenge in the FY15 budget is to continue to address the larger and growing enrollment, while meeting mandated changes such as the PARCC assessment and Common Core curriculum implementation. The proposed FY15 budget supports strong and varied programs for all students, focuses on the social and emotional needs of students, and enhances resources in certain targeted areas. Special education programs have been carefully reviewed and a number of programs have been adjusted, and, in some cases, expanded. Attention to maintenance of facilities continues to be a priority, particularly for providing adequate learning spaces for the growing population. In sum, the proposed FY15 Budget offers the necessary resources to support our teaching and learning priorities.

Budget Process

The process of developing the FY15 Superintendent's Proposed Budget consisted of the following key elements:

- Adherence to School Committee Budget Guidelines.
- Collaboration of school administrators in reviewing system goals and priorities.
- Continued projection of non-instructional costs and all wages and benefits in adherence to contracts which include growth of no more than 2.5% per year.
- Projections of multi-year impact of school spending in light of continued population growth.
- Robust and regular communication between school and city officials to review the fiscal needs and constraints of the city and schools as well as state aid.
- Examination of the structures needed to support a larger student enrollment, especially in elementary schools that have experienced growth of 301 students in the past five years, with more growth expected. Focus is also on the high schools, which have added 225 students since 2012-13, and are expected to add 430 students over the next five years, dedicating resources to match expanded needs.
- Continued expansion and adaptation of multiple school programs in special education and in the regular education program which have proven to be successful in recent years.

Addressing Enrollment Growth

A priority in the FY15 Budget is to address the projected enrollment growth of 148 students in FY15 in addition to the 271 new students served in FY14. In FY15 new teaching and support resources will be added at the high school level. There will be a small increase in elementary teachers and specialists and maintenance of staffing at the middle schools.

A Budget to Meet and Sustain Needs

In the second year of additional funding provided by the Operating Override of 2013, the Superintendent's budget presents a plan for maintaining both excellent programs for all students and reasonable class sizes at all grade levels. This budget is meant to be sustainable in the coming years as is shown in the multi-year budget projection included in the proposal.

Another important factor affecting the FY15 budget is the proposed increase in state funding, particularly in the Chapter 70 portion of local aid. In addition to last year's significant increase in Chapter 70 funding, the allocation for the school budget includes an enrollment related increase in estimated aid to Newton. Prior to final approval of the state budget, the FY15 school budget includes an estimated increase of \$1.3 million.

Alignment with School Committee Goals/Guidelines

The proposed budget adheres to the School Committee Budget Guidelines. Below is a description of the Budget priorities and how they have been addressed.

BUDGET PRIORITIES

- *To improve academic outcomes and social and emotional learning and support, provide reasonable class and team sizes, support for small instruction groups and breadth of programming by: (a) funding enough teaching staff and building-based support for our current population plus the expected 148 net additional students next year, (b) making small adjustments to strengthen breadth of program for equity purposes, and (c) funding the maintenance budget sufficiently to provide enough space for some new classrooms needed in the short-term (special education and general education).*
 - a. A majority of the enrollment growth is at the high school level and sufficient resources have been added. Additional resources have been added at the elementary level due to enrollment growth. Favorable team sizes at the middle schools will be maintained.
 - b. The district continues to provide additional support to the large elementary schools. Currently, all elementary schools have one literacy specialist, which presents challenges for the larger schools. In FY15, we are proposing an increase in literacy specialists in these larger schools.
 - c. Managing the maintenance budget was very challenging in FY14 due to the major construction in new classrooms. The district anticipates a need in this area for FY15 and an increase has been budgeted for this purpose.

- *Make targeted investments in interventions to help close achievement gaps throughout the system.*

Interventions continue to be a major focus at all levels. At the elementary level, three teams are examining the breadth of interventions in literacy, math, and social/emotional learning. In order to strengthen interventions, a new and enhanced data system will be purchased. The system will enable the district to refine and improve intervention strategies at all levels.

- *Provide the financial and technological resources and training necessary for state-mandated changes such as transition to the PARCC tests, the Common Core standards, and the new teacher evaluation system.*

Increased in FY14, the technology budget will increase again in FY15 to provide more technological resources for the PARCC tests. Additional secretarial support has been added in key instructional areas in order to support the work necessary for both the Common Core Standards and the PARCC tests.

- *Ensure our school system has the technology, training, and infrastructure necessary for teaching and learning. Assess progress made in the past year toward reaching our goals of providing an appropriate technology standard to every school/classroom. Create a funding plan that addresses equity, reduced reliance on PTO funding, and ongoing technology acquisition and maintenance needs.*

The technology department has done a thorough assessment to determine how every school and classroom will meet the updated technology standard. We are pleased to report that significant progress has been made over the past year. While the technology budget line has increased, we still will need to rely on non-recurring funding in order to meet our goals.

- *Review and ensure NPS addresses the mental and emotional health of students. Assess current mental health support and social and emotional programs and make recommendations for improvements.*

The district will add a full-time therapeutic coordinator to manage all system mental health initiatives. For the past several years, this has been a part-time position, which has not been sufficient. This position will supervise all district psychologists and social workers and play a major role in the crisis team interventions. Given the successful piloting of Mobile ESP, we will add staffing to provide professional development and support at the elementary schools. The model has worked effectively in keeping students in their home schools. The system will also add a 0.3 FTE in psychologist time and a 1.0 FTE guidance allocation to be shared at both high schools.

- *Continue to explore ways to deliver special education services effectively and efficiently. Make program change recommendations based on student need. Using evaluation of outcomes of co-taught classrooms and new in-district special education programs, expand and enhance effective, in-district specialized programs.*

After a thorough review of student needs and programs and services, there will be a number of changes in special education programs for FY15. Due to a shift in student need, there will be fewer co-taught classrooms next year as more students can be served in a learning center capacity. In addition, the ABA (Applied Behavior Analysis) program will be expanded at the elementary level to meet the growing population of students who require these services.

Several successful programs at the middle school level started within the last couple of years will be expanded to include additional grade levels. These programs serve a range of students, some of whom would have been previously placed out of district.

As a result of the program initiatives in special education, we are prepared to reduce our tuition projection for FY15.

- *Preserve our strong professional development programming to maintain and improve teacher quality.*

Meeting new Federal and State government mandates will continue to require professional development for administrators, teachers, and instructional specialists. At the same time, professional development is essential as we strive to meet the diverse educational and social/emotional needs of our students.

Professional development provided through job embedded coaching, which is increasingly supported by research as an effective approach for improving student learning, will continue for teachers. Educators will continue to attend conferences and seminars on topics related to teaching and learning goals, especially those focused on new state standards, curriculum content and development, differentiated instruction, the new educator evaluation system, and tiered instruction and intervention. Professional development for the new data system will also be a priority for FY15.

- *Evaluate if modifying fees can: (1) bring in more revenue without raising costs for families (e.g., use of school buildings fees), (2) increase participation in activities, and/or (3) promote equity.*

The FY15 Budget includes a recommendation that the elementary bus fee will be eliminated in order to assure equity for elementary students as the buffer zones are continued and the Angier/Carr move marks the beginning of many years of elementary school renovation and expansion. The cost for this change is \$90,000.

- *Provide sufficient funds to maintain our buildings appropriately and increase their energy efficiency.*

Maintenance efforts over the past several years as well as targeted capital spending will be continued. Improvements in facilities, particularly in energy efficiency, have resulted in cost savings and improved learning environments. The position of Physical Plant Facility Manager contributes to effective management of building energy systems and will continue to result in efficiencies and cost savings.

OVERVIEW BY MAJOR PROGRAM AREA

The FY15 Budget Proposal is aligned with School Committee Budget Guidelines and aims to maintain excellence across the district in the midst of significant and continuing enrollment growth. The budget adds instructional staff to respond to enrollment growth and also continues improvements and efficiencies to enhance learning outcomes for each and every student. The following narrative provides explanations of the budget in the following major program or administrative areas:

- Elementary Education
- Middle School
- High Schools
- Teaching & Learning
- English Language Learning
- Information Technology and Library Media Services
- Student Services (including Special Education)
- Out-of-District Tuition
- Human Resources
- Per Pupil Allocation
- Operations and Maintenance
- Utilities
- Food Services
- Transportation
- Fee-Based Programs

Elementary Education

The Proposed FY15 Budget for elementary education is based on a review of projected enrollment by school and by grade with input from the principals about school-based needs. The past years have seen continual enrollment increases at the elementary level with the 2013-14 K through 5 enrollment (5,799 students) rising to the highest level since the mid-1970's. Projections for the upcoming five years indicate continued enrollment growth. The additional classroom space introduced in FY14 at Bowen, Burr, Horace Mann, and Mason-Rice has had a positive impact on reducing elementary class sizes.

Long-range facility planning is well underway with renovation or construction of three elementary schools beginning or in the planning phase. Angier School's replacement construction will begin in July 2014. Angier students are scheduled to occupy swing space at Carr in September 2014, and the building will be ready before school begins. In addition, the Zervas Building Committee has been formed and the feasibility phase of the building process is underway. The Cabot Building Committee is ready to begin its work, awaiting an invitation from the Massachusetts School Building Authority to enter a Feasibility Study Agreement.

The School Committee's FY15 Budget Priorities suggest providing "reasonable class and team sizes." For a second year, the proposed budget reduces class size slightly in grades K-2 from an average of 20.9 students in FY14 to 20.6 with classes ranging from 16 to 25 students.

Class sizes in grades 3 to 5 drop slightly to an average of 22.0 students, with the possibility of only six classes above 25 students. The system will continue to be creative about supporting large classes with part-time teachers, university interns, and class size aides.

The following table shows the trend in average elementary class size for kindergarten to grade 2 and grades 3 to 5, as well as the percent of classes with greater than 25 students over the last six years. Projected enrollment statistics for 2014-2015 also are shown.

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

	2008-09		2009-10		2010-11		2011-12		2012-13		2013-14		2014-15	
Elementary Enrollment	5,498		5,527		5,646		5,687		5,790		5,799		5,860	
Increase from Prior Year	90		29		119		41		103		9		61	
	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	21.5	22.4	21.8	22.2	21.8	22.8	22.0	22.6	21.2	22.9	20.9	21.6	20.6	22.0
% of Classes > 25 Students	3%	19%	2%	9%	5%	9%	2%	8%	5%	16%	0%	4%	0%	4%

FY15 Elementary Budget Highlights include the following:

- Increase 2.0 FTE for elementary classroom teachers and 2.0 FTE elementary reserve teachers for later shifts in enrollment.
- Add 0.5 FTE assistant principal at Angier School to provide administrative support during the move and transition to Carr School and through the construction phase of the new Angier School when the student population will exceed the current 450 student threshold.
- Increase Literacy Specialist support in elementary schools based on student population needs and the number of classrooms, adhering to the budget priority to make “small adjustments to strengthen breadth of program for equity purposes.”
- Increase one elementary aide at each of the 15 buildings from 19 to 30 hours to provide “support for small instruction groups and breadth of programming.”
- Continue partnership with Lesley University and expand partnership with Simmons College to support full year internships in elementary classrooms.

Secondary Education

The FY15 budget adds the staffing needed to protect both class size and breadth of program at the middle and high school levels. This budget adds significant staffing at both high schools in order to account for increased enrollment of a projected 98 students. Class size at the high schools is projected to be the most favorable since the 2009 school year, averaging 21.5 students. The middle schools will retain the teachers necessary to continue to support team size at consistent and reasonable levels.

Middle Schools

The middle schools have continued to expand their repertoire of intervention strategies in regular education in order to address the learning needs of all students. The new sixth grade reading program, led by literacy specialists, has been implemented at all four middle schools. The FY15 budget allows this important and successful intervention to continue. In addition to the reading program, all four schools continue to use a variety of small group, targeted instruction to individualize interventions for students experiencing difficulty in their studies.

Next year, enrollment at the four middle schools is projected to decrease overall by 11 students. This budget proposes to maintain the team structure that is currently in place.

- Team Size and Configuration: The FY15 budget allows for maintenance of the number of teachers at the middle schools to continue favorable team sizes. In FY14, there were fairly consistent average team sizes at the four middle schools. This should continue in FY15.
- Program Changes and Initiatives: Although there is no new programming for the middle schools in the proposed FY15 budget, all existing initiatives and programs are maintained. The addition of a data system in the district budget will have important implications for the middle schools' work in intervention.

Team Teachers for Middle School Core Subjects

Description	Bigelow	Brown	Day	Oak Hill	Total Middle Schools
FY10 Enrollment	527	684	773	572	2,556
FY11 Enrollment	523	666	758	603	2,550
FY12 Enrollment	523	687	831	630	2,671
FY13 Enrollment	531	698	874	616	2,719
FY14 Enrollment	525	743	947	634	2,849
FY15 Enrollment (Projected)	489	742	955	652	2,838
Change in Enrollment (FY14-15)	-36	-1	8	18	-11
FY10 Team Teacher FTE	24.0	32.0	34.0	24.0	114.0
FY11 Team Teacher FTE	24.0	30.0	34.0	26.0	114.0
FY12 Team Teacher FTE	24.0	30.0	36.0	26.0	116.0
FY13 Team Teacher FTE	24.0	30.0	38.0	28.0	120.0
FY14 Team Teacher FTE	24.0	32.0	42.0	30.0	128.0
FY15 Team Teacher FTE (Proposed)	24.0	32.0	42.0	30.0	128.0
Change in FTE (FY14-15)	0.0	0.0	0.0	0.0	0.0
FY15 Number of Teams	6.0	8.0	10.5	7.5	32.0
FY15 Average Team Size	82	93	91	87	89

High Schools

The enrollment at the high schools is projected to increase by 98 students in FY15, continuing a two year trend of significant increases in population. The FY15 budget allows for a 10.0 FTE teacher increase in order to accommodate enrollment growth that is expected to continue; this includes 1.0 FTE reserve teacher. Both improved class size and the wide breadth of programming that exist at the high schools will be supported. The principals, in collaboration with central administration staff, will balance the staffing allocation so that class sizes are equitable by curriculum group across the schools.

The high schools have continued to find ways to support all learners in a wide variety of activities, programs, courses and interventions. This has included after school programs, peer tutoring, math support labs, MCAS tutoring support, advisories at Newton South, Dover Legacy Scholars at Newton North and other regular education supports and interventions. These are all expected to continue in FY15 along with the wide variety of offerings that engage all learners and help them thrive and grow.

The Career, Vocational and Technical Education area has grown dramatically in the past few years, particularly in the engineering and design programs. CVTE programs, along with many others, make Newton’s high school students’ experiences unique, and the FY15 proposed budget continues to support this area. Programs that occur outside the traditional class day are also important parts of the community. Athletics, drama, speech, robotics and many more activities contribute to the well-rounded individuals who are Newton’s students.

- Class Size and Breadth of Program: The FY15 budget allows for 10.0 FTE to be added to the high school teaching staff. In addition, 1.0 FTE will be added to the guidance staff at the two schools in order to come closer to the district’s target goal of 180 students to 1 counselor. There is a 1.0 FTE reduction in high school teachers as part of the high school data analysis budget and program adjustment.
- Student Services: A small amount of staffing will be added to each high school for enrollment growth in academic support classes and in the guidance area, again to account for added enrollment.

The following table shows average class sizes for both high schools by major subjects and by level for FY13, FY14 and FY15 projected:

Description	Newton North				Newton South				Total High School			
	FY13	FY14	FY15	Change 14-15	FY13	FY14	FY15	Change 14-15	FY13	FY14	FY15	Change 14-15
Enrollment	1,940	2,015	2,062	47	1,721	1,778	1,829	51	3,661	3,793	3,891	98
<u>Teaching FTEs</u>												
English	23.5	22.3	23.4	1.1	20.4	20.3	21.5	1.2	43.8	42.6	44.9	2.3
Math	21.7	21.0	22.0	1.0	19.2	19.4	20.4	1.0	40.9	40.4	42.3	2.0
Science	21.0	20.3	21.3	1.0	19.4	19.7	20.7	1.0	40.4	40.0	42.0	2.1
History & Social Science	19.4	19.3	20.1	0.8	18.2	18.3	19.2	0.9	37.6	37.5	39.2	1.7
World Language	17.6	18.4	19.3	0.9	17.5	17.9	18.9	1.0	35.0	36.3	38.2	1.9
Five Major Subject Areas	103.1	101.1	105.9	4.8	94.6	95.5	100.7	5.2	197.7	196.7	206.6	10.0
Career and Technical Ed	9.1	9.1	9.1	0.0				0.0	9.1	9.1	9.1	0.0
Other Subject Areas	17.1	24.9	24.4	-0.5	20.3	24.1	23.6	-0.5	37.3	49.0	48.0	-1.0
Total FTEs All Subjects	129.3	135.1	139.4	4.3	114.9	119.6	124.3	4.7	244.1	254.7	263.7	9.0
<u>Average Class Size</u>												
Curriculum I, Honors and Electives	23.3	23.2	22.8	-0.4	22.6	22.9	22.4	-0.5	23.0	23.0	22.6	-0.4
Curriculum II	15.0	14.8	14.2	-0.6	14.8	14.1	13.7	-0.5	14.9	14.6	14.0	-0.5
Total Average Class Size	21.9	21.9	21.5	-0.4	21.9	22.1	21.6	-0.5	21.9	22.0	21.5	-0.5

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

Teaching and Learning

The Department of Teaching and Learning is responsible for providing leadership in curriculum coordination and renewal, curriculum and technology integration, assessment, professional development, and innovative initiatives. The programs and services provided by Teaching and Learning include Professional Development, which will continue to be a priority in FY15, Mentoring and Induction, and English Language Learning as well as the subject specific curriculum areas: English Language Arts, Fine and Performing Arts, History and Social Science, Mathematics, Physical Education, Health and Wellness, Science and Technology/Engineering, and World Language.

FY15 Budget:

- Funds for increased enrollment will be allocated to allow for the expansion of our Mentor and Induction program for new teachers and administrators. Through this state-mandated program, the district provides substantial support to first year teachers and administrators through one-to-one mentoring and directed seminars. Over the subsequent four years, new educators are expected to take four core courses in differentiated instruction, skillful teaching, special education, and cultural competence. The rapid growth of our new teacher population has increased the demands of this position.
- Technology improvements, including a new data system, will enable more sophisticated use of data to improve instruction, expand the district's curriculum delivery system, provide students with more opportunities to collaborate and create, and expand opportunities for blended learning for teachers and students. These improvements will also allow us to be more efficient and timely in our organization and dissemination of information and professional development.

FY14 Initiatives to Continue in FY15:

- Administrators will continue to develop and refine practice in the new Educator Evaluation System through collaborative work conducted in administrative meetings and trainings. Instructional Rounds will continue to provide opportunities to observe and discuss instruction at all levels.
- Elementary and middle school teachers will continue to be supported in their daily classroom practice by Literacy Specialists, Math Coaches, and Instructional Technology Specialists. Workshops and seminars during Tuesday release afternoons provide time for teachers to collaborate in Professional Learning Communities (PLC), and for building-based professional development. On Thursday early release days, Curriculum Coordinators deliver workshops for teachers on content that is specific to grade and subject matter, providing the opportunity for colleagues throughout the system to meet.
- High school teachers and administrators will continue initiatives designed to support students who traditionally have not enrolled in higher-level courses by developing learning cadres and providing support to students individually to help them succeed.
- Teachers will continue to work with Curriculum Coordinators on curriculum projects including Elementary Curriculum Advisors, the development and piloting of new units, common assessments, and curriculum revisions.
- Special Educators and English as a Second Language teachers will continue to participate in building-based and content professional development, as well as training specific to their roles.
- Instructional Technology Specialists, Literacy Specialists and Math Coaches will continue to receive training specific to their roles as coaches and teacher leaders, in addition to content area professional development.
- All educators will continue to attend conferences and seminars on topics related to teaching and learning goals, especially those focused on new state standards, curriculum content and development, differentiated instruction, the new educator evaluation system, and tiered instruction and intervention.
- Funds from the Teaching and Learning budget will purchase texts and materials that support curricular and instructional shifts, particularly to align to the Common Core State Standards and the impending Next Generation Science Standards.

English Language Learning

The Department of English Language Learning (ELL) coordinates instructional programs, staffing, supplemental services funded by the Title III grant, and oversees compliance with state and federal laws and regulations that pertain to the education of English learners. All incoming students whose families are identified as speaking a language in addition to English register through the ELL program office. They are evaluated and placed according to their English proficiency needs. The ELL office also coordinates the interpreters and translators that are available to teachers and other staff in Newton.

The ELL Program has grown significantly over the past year. The number of students classified as English learners increased by 16.7%, from 780 students to 911 students as recorded on the October 1, 2013 SIMS report. In FY15, the ELL Department will add 2.0 FTE teachers to support enrollment growth across the district, distributing staff across schools where enrollment has increased.

The ELL Program in collaboration with the Human Resources Department is managing the roll out of the RETELL (Rethinking Equity in the Teaching of English Language Learners) initiative. RETELL requires core academic teachers of English learners, and the administrators who supervise them, to meet licensure requirements for the Sheltered English Immersion (SEI) endorsement. Newton is on a three-year plan to train teachers and comply with the new regulations regarding placement of English learners with teachers who hold the endorsement. The district is on track to train 150 teachers and 25 administrators in school year 13-14 and 180 teachers in school year 14-15. The ELL budget currently supports a 0.2 RETELL liaison. All direct training costs are funded by the Department of Elementary and Secondary Education.

Information Technology and Library Media Services

The Information Technology Department consists of instructional technology, library media, and administrative technology. These three components work together to provide the instruction, materials and services that support teaching and learning and integration of 21st century information fluency skills into curriculum. In addition, the department ensures all students are prepared to use new and emerging digital tools and information for creativity, critical thinking, and communication. Administrative Technology provides the foundation for all information and communication services, using data and network resources districtwide.

The changes in the FY15 budget for Information Technology and Library Media include additional funding of \$50,000 for instructional technology at all grade levels in response to growing enrollment. The district is investing \$150,000 in the development of a data warehouse and advanced analytics tool that will allow staff to readily answer a variety of in-depth and complex questions about student learning. This tool will also be used to track student learning outcomes related to new programming and interventions.

The FY15 operating budget is designed to maintain and improve the network infrastructure of both districtwide and local area networks, improve access to classroom technology at all levels, and continue support of administrative and instructional technology use. The district plans to centralize digital resources to support anytime, anywhere access to all curriculum for students and teachers. Upgrades are ongoing in the data center and include enhanced storage systems, internet access, virtual server capacity, and the disaster recovery plan, which will

guide purchases for the storage area network and virtual server array. The FY15 budget will support maintenance fees for district database products that are necessary for student information, point of sale, library automation, emergency communications, as well as learning and resource management. Repair and maintenance of existing hardware districtwide will be supported, including all computers, laptops and printers.

Over the course of FY14, the department has focused on improving and equalizing access to updated and robust digital learning tools in all school classrooms, school libraries, and computer labs. The department has taken steps to implement the multi-year network improvement plan which has begun to significantly increase connection speeds in all 21 schools and the Education Center. The wireless network capacity has been doubled to support 1:1 computing. These upgrades complement the district's recent focus on meeting the newly established technology standard for K-8 buildings. The new standard, albeit ambitious, will keep the schools on the forefront of new learning as staff works internally and with peer districts on best practices of technology integration. The district's efforts to meet the standard this year have nearly doubled student access to technology in grades K-8. Refer to the *Appendix* section for details of the budgetary lines supporting these efforts.

Student Services (including Special Education)

The FY15 Student Services budget increases by \$2.4 million or 4% over FY14 and is built to refine and expand existing services and programs to effectively support students with special needs. Proposed services adhere to state mandates and reflect student progression through the grades as well as increasing enrollment. Since middle school is historically when a significant number of students are placed out for the first time, the district expects that the expanded programs at the middle school level will reduce the number of students placed out-of-district and result in a cost savings in out-of-district tuition. Along with increased enrollment of students, the number of students requiring mental health services has been growing. The district has made a conscientious effort to meet these needs by adding psychologists, social workers, and guidance counselors throughout the system and increasing therapeutic services.

For FY15, Student Services plans to continue its inclusion approach to serving students with special needs and make some program expansions and adjustments. The Special Education Team Specialists funded by the FY14 budget, which resulted in improved consistency and compliance, provided building-based supports at each of the 15 elementary schools and will continue. Expanded and extended programs for FY15 are described below:

- Increase the Coordinator for Therapeutic Services position by 0.6 FTE to create a 1.0 FTE in order to provide supervision to all psychologists and social workers and play a coordinating role in crisis intervention.
- Expand the existing elementary Applied Behavioral Analysis (ABA) program at Countryside for students with autism spectrum disorder (ASD), resulting in a cost savings in out-of-district tuition.
- Expand the Mobile Elementary Stabilization Program (ESP) for students in crisis allowing the ESP team to more effectively support a greater number of students.
- Extend the existing citywide middle school Boost program at Bigelow for students with social/emotional disabilities to grade 8.

- Extend the existing citywide middle school Spark program at Brown for students with ASD to grade 8 and reinstate the program in grade 6.
- Extend the existing citywide middle school Reflections program at Day for students with varied skill levels to grade 8.
- Reduce the elementary co-taught and integrated classrooms in response to a shift in student needs.

The following table summarizes district costs and FTEs for Student Services for the fiscal years FY13 through FY15. Grant funded FTEs and services are not included.

Expense Description	FY13 Actual		FY14 Budget		FY15 Budget		Change from FY14		
	FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount	%
<u>SALARIES</u>									
Special Education Teachers	214.7	\$15,796,510	233.1	\$17,118,125	237.1	\$17,598,541	4.0	\$480,416	3%
Guidance Counselors	35.2	\$2,719,440	36.2	\$2,863,870	37.3	\$3,000,638	1.1	\$136,768	5%
Guidance Department Heads	1.5	\$153,459	1.3	\$138,225	1.3	\$140,723	0.0	\$2,498	2%
Counselors - Non-Guidance	10.3	\$745,577	11.8	\$885,506	11.8	\$914,393	0.0	\$28,887	3%
Psychologists	20.2	\$2,016,193	21.8	\$2,178,397	22.1	\$2,273,485	0.3	\$95,088	4%
Social Workers	14.2	\$1,055,044	14.6	\$1,107,605	14.6	\$1,139,525	0.0	\$31,920	3%
Special Education Aides	225.3	\$6,956,127	256.6	\$7,781,401	254.1	\$8,117,769	-2.5	\$336,368	4%
Aide Specialists	130.3	\$4,493,211	138.5	\$4,994,135	141.5	\$5,278,804	3.0	\$284,669	6%
Coordinators	3.7	\$365,180	5.1	\$513,996	5.1	\$525,294	0.0	\$11,298	2%
Assistant Principals	3.5	\$324,622	4.0	\$384,447	4.0	\$393,893	0.0	\$9,446	2%
Department Heads	1.5	\$141,471	1.5	\$145,934	1.5	\$149,201	0.0	\$3,267	2%
Administrative Support	6.0	\$552,006	6.2	\$577,174	6.8	\$664,568	0.6	\$87,394	15%
Supervisory Salaries	0.4	\$36,357	1.6	\$146,994	1.6	\$150,527	0.0	\$3,533	2%
Specialists	10.5	\$799,770	10.9	\$822,468	10.9	\$841,469	0.0	\$19,001	2%
Medical Salaries	11.6	\$784,476	11.2	\$747,219	11.2	\$775,104	0.0	\$27,885	4%
Secretarial Salaries	3.9	\$198,023	3.9	\$202,873	3.9	\$206,581	0.0	\$3,708	2%
Non Aligned Salaries	0.9	\$40,500	0.9	\$45,000	0.9	\$45,675	0.0	\$675	2%
Other Salaries (non FTE)		\$716,894		\$818,868		\$782,488	0.0	-\$36,380	-4%
All Other Special Education Salaries	42.0	\$3,959,299	45.3	\$4,404,973	45.8	\$4,534,800	0.6	\$129,827	3%
SUBTOTAL SALARIES	693.6	\$37,894,860	759.1	\$41,472,237	765.5	\$42,998,678	6.4	\$1,526,441	4%
<i>Subtotal Salaries without Guidance</i>	<i>656.9</i>	<i>\$35,021,960</i>	<i>721.6</i>	<i>\$38,470,142</i>	<i>726.9</i>	<i>\$39,857,317</i>	<i>5.3</i>	<i>\$1,387,175</i>	<i>4%</i>
<u>EXPENSES</u>									
Special Education Tuition		\$13,060,151		\$13,656,384		\$12,513,954		-\$1,142,430	-8%
Circuit Breaker Tuition Credit		-\$3,289,112		-\$4,373,632		-\$3,792,323		\$581,309	-13%
Circuit Breaker Carryforward		-\$1,241,213		-\$875,050		\$0		\$875,050	-100%
Medicaid Credit to Tuition		-\$620,000		\$0		\$0		\$0	
Subtotal Out of District Tuition		\$7,909,826		\$8,407,702		\$8,721,631		\$313,929	4%
Special Education Transportation		\$3,095,785		\$3,298,326		\$3,515,050		\$216,724	7%
Contracted Services		\$668,951		\$975,577		\$953,577		-\$22,000	-2%
Equipment		\$342,084		\$123,226		\$140,376		\$17,150	14%
All Other Expenses		\$323,280		\$336,420		\$336,431		\$11	0%
SUBTOTAL EXPENSES		\$12,339,926		\$13,141,251		\$13,667,065		\$525,814	4%
Total Student Services	693.6	\$50,234,786	759.1	\$54,613,488	765.5	\$56,665,743	6.4	\$2,052,255	4%
<i>Total without Guidance</i>	<i>656.9</i>	<i>\$47,361,887</i>	<i>721.6</i>	<i>\$51,611,393</i>	<i>726.9</i>	<i>\$53,524,382</i>	<i>5.3</i>	<i>\$1,912,989</i>	<i>4%</i>
Health Insurance and Benefits		\$6,587,333		\$7,111,457		\$7,517,183		\$405,726	6%
Grand Total Student Services Including Benefits	693.6	\$56,822,119	759.1	\$61,724,945	765.5	\$64,182,926	6.4	\$2,457,981	4%
<i>Total without Guidance</i>	<i>656.9</i>	<i>\$53,949,220</i>	<i>721.6</i>	<i>\$58,722,850</i>	<i>726.9</i>	<i>\$61,041,565</i>	<i>5.3</i>	<i>\$2,318,715</i>	<i>4%</i>

Out-of-District Tuition

The FY15 Proposed Budget for out-of-district tuition is funded at \$8,721,631, an increase of \$313,929, or 4%, over FY14 as a result of the following factors:

- Total reduction of \$1,142,430 resulting from a reduction of \$849,430 because of fewer placements and reduced costs in FY14, and a reduction of \$293,000 in tuition placements due to expanding the *Elementary Applied Behavior Analysis Program*.
- Decrease in the projected Circuit Breaker reimbursement for FY15, resulting in a budget increase of \$581,309.
- Elimination of the Circuit Breaker carry forward credit, resulting in a budget increase of \$875,050.

The total cost for out-of-district tuition placements is projected to decrease by close to \$450,000 in the current year, FY14, resulting in approximately \$1,000,000 in cost savings compared to the amount that was budgeted in FY14. This decrease in the total cost for tuition was due to a number of budget initiatives from FY13 and FY14 to build up in-district special education programs allowing several students to return to less restrictive, in-district programming. The FY15 tuition budget follows upon the savings realized in FY14 and allows for conservative rate increases of 5% at the out-of-district schools.

Detailed tables on circuit breaker and out-of-district students and costs can be found in the *Appendix* section. Also, the *Ten Year Trends* section contains a table on the history of out-of-district student placements and costs.

Human Resources

The Human Resources department will continue working on the key priorities listed below:

- Facilitating the hiring of highly qualified staff due to enrollment increases.
- Administering changes that arise from collective bargaining agreements.
- Responding to the needs of staff and administrators.
- Implementing a district-wide Identification Badge process with photos and badges.
- Strengthening efforts to be more innovative in diversity recruitment and hiring.
- Completing the transition to electronic employee files for all active and inactive staff. This scanning project has saved hundreds of hours of searching, maintaining files and photocopying files, as well as creating a more paper free system.
- Administering the highly complex salary structures process.
- Preparing to implement the new fingerprinting requirement for all educational staff.

Per Pupil Allocation

The FY15 Per Pupil Allocation budget is funded at \$1,227,914, an increase of \$14,495 from last year for enrollment driven needs in the schools; the allocation also includes a reserve of \$10,000 to be distributed based on actual enrollments. Each school's per pupil allocation is managed closely by the principal, and is used to pay for an array of instructional supplies and materials, textbooks, equipment repairs, limited professional development, software, school office expenses, and other goods and services.

The FY15 allocation formula is set at a fixed rate per pupil by grade level in order to provide equity among the schools. The fixed rate per pupil is multiplied by each school's projected FY15 enrollment to calculate the per pupil allocation budget. The rates per pupil are the same as used in FY14: \$93.40 per elementary student; \$98.50 per middle school student; and

\$100.50 per high school student. Refer to the *Per Pupil Allocation* section for each school's projected allocation.

Operations and Maintenance

The Operations Department continues to focus on improving the heating and ventilation systems of the buildings to provide for the comfort of all occupants in the learning environment. Preventive maintenance (PM) is a large component of this effort, with 20% of the charter maintenance budget dedicated to PM. In 2011, a plan was crafted to address the boilers at each school; over 450 pieces of equipment have been added to the program for annual, semi-annual, or quarterly service. This represents only 21% of the approximately 2,200 pieces of equipment that benefit from preventive maintenance. All new equipment is added to the program as it is installed; older pieces of equipment are added annually.

Significant progress in a multi-pronged energy conservation program is being made, particularly in the larger schools. In FY14, the department completed major upgrades of the HVAC systems in a few schools to maximize efficiency. Capital and energy conservation projects are initiated to substantially replace aged equipment or introduce controls that improve efficiency. Funds are used to enable retro-commissioning of HVAC systems which is a broad approach of applying sound engineering practices to ensure that equipment and systems are functioning as designed resulting in the dual benefit of increased occupant comfort and reduced energy consumption. Lincoln-Eliot installed new unit ventilators, Bowen fully converted to gas, Mason-Rice installed new condensing boilers, and controls were added to the steam converters at the Education Center, Williams, Lincoln-Eliot, and Franklin.

Other energy conservation measures include HVAC Building Management Systems at eight buildings: Newton North has HVAC and lighting controls; Newton South, Day, Brown, Oak Hill, and Burr have full direct digital HVAC control; and the Education Center and Bigelow have partial direct digital HVAC control. Carr will come online in August 2014 with full direct digital control of the HVAC and lighting controls. In addition, energy efficient LED lighting continues to be installed in large spaces at Newton South, Day and Mason-Rice.

Planning and implementing projects to add educational space within existing buildings through construction and renovation continue to be a focus. In FY14, ten such spaces were added across the district. Operations staff continue to work closely with the City's Public Buildings Department on internal renovations, capital projects and the capital planning process. Ten modular classrooms were installed in four elementary schools and the Day construction project was completed. Nearing completion is the Carr swing space renovation which will accommodate the Angier School during construction of the new facility. Three full scale school building projects are underway: Angier School is in the pre-construction phase; Zervas School is in the feasibility study phase; and Cabot School is in the MSBA's Eligibility Period, moving toward the Feasibility Phase.

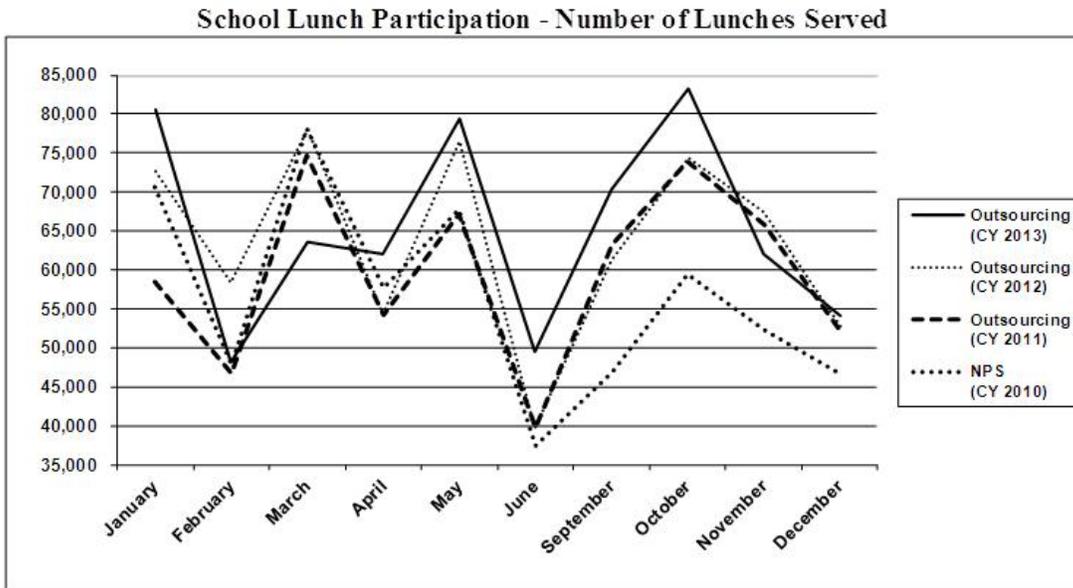
Utilities

The FY15 budget for utilities is \$4,187,404, an increase of \$97,220, or 2%, over FY14. The district has taken a number of actions over the last several years to reduce overall utilities usage, resulting in significant budget savings. A major initiative was to convert school

buildings from heating oil to natural gas as the heating utility. Currently, Peirce is the only remaining school building using heating oil. Favorable utilities rates have been locked in by the City for a number of years, continuing in FY15. In recent years, a number of building projects have been completed with additional square footage added to school buildings, including new elementary modular classrooms and the Day Middle School project. While these efficiencies have lowered usage across the district, added square footage due to building projects has increased usage for certain buildings. Please note, for FY15, the Angier School will be operating at Carr while work begins on the new Angier. The utilities exhibit in the *Appendix* section provides detailed information, including school-by-school usage and cost data, and the *Ten Year Trends* section shows utilities costs from FY05 to FY14.

Food Service

Newton is now in the fourth consecutive school year of successful outsourcing of the food service program, both financially and operationally. The program no longer requires a financial subsidy from the district and the revenues of the program more than cover all of the food service expenses as well as the management fee. As a result of the competitive bidding process last spring, Whitsons School Nutrition was chosen to continue as the district’s food service provider with a three year contract in effect through FY16. The following graph illustrates increasing student participation in calendar year 2013 compared to previous years and in 2010 before the program was outsourced.



Transportation

For the first time, Newton and other Massachusetts school districts received reimbursement from the state under the McKinney-Vento legislation for transportation of homeless students. The Board of Aldermen voted in December 2013 to accept reimbursement for FY12 actual homeless transportation expenses in the amount of \$106,122; funds were used as budgeted to directly offset FY14 transportation costs. The McKinney-Vento Homeless Assistance Act, reauthorized in December 2001 as part of the Federal No Child Left Behind Act, ensures educational rights and protections for children and youth experiencing homelessness. The

Massachusetts Educational Plan provides services aimed at preventing homeless children from experiencing further instability in their lives by minimizing their moves from school to school.

Newton transports students to schools within and outside the district via 29 regular yellow buses and special education transportation. Due to the temporary relocation of Angier Elementary School students to the Carr School for the 2014-15 and 2015-16 school years, the district will utilize an additional six to eight buses. The cost of these buses will be charged to the Carr School renovation project. The district is now in the second year of a five-year contract with Eastern Bus Company, Inc. which commenced in July 2012. The contractual rates per bus per day from FY13 through FY17 are \$431, \$441, \$441, \$446, and \$451, respectively. There is no rate increase for the FY15 proposed budget; the rate will remain at \$441 per bus per day, with a total of 29 buses. The FY15 budget proposes a change in the bus fee to eliminate the elementary school bus fee as described in the next section entitled, *Fee-Based Programs*. For secondary school bus transportation, the fee will remain at \$310 per student per year with a family cap of \$620.

The total cost of regular transportation is calculated by multiplying the daily rate by the number of buses by the number of school days (180). The following table summarizes the total cost of regular transportation for the current year (FY14) and shows the number of total eligible riders and the average daily ridership.

2013-14 (FY14) Regular Education Transportation

	Total Eligible Ridership	Average Daily Ridership	# Buses	# Days	Cost per Day	Annual Cost
Public School Transportation	4,776	2,041	27	180	\$441	\$2,143,260
Private School Transportation	121	63	2	180	\$441	\$158,760
Total Public/Private School	4,897	2,104	29			<u>\$2,302,020</u>
<u>Fee Revenue:</u>						
Bus Passes @ \$310 per pass						\$491,195
Net School Cost						<u>\$1,810,825</u>

For students who require special education transportation services, the proposed FY15 budget includes rates for each route as agreed on in the second year of a three-year contract arrived at through a competitive bidding process. Special education transportation expenses are projected to increase by \$217,000 in FY15. As of February 2014, Newton provided transportation to 449 students with special needs to accommodate the requirements of each student's Individualized Education Program. The following table provides a five-year summary of cost and ridership including for special education transportation through the current year (FY14).

2013-14 (FY14) Special Education Transportation

	FY10	FY11	FY12	FY13	FY14 Budget
Cost of Special Education Transportation	\$2,735,532	\$2,570,405	\$2,729,664	\$3,095,785	\$3,298,326
# of Students Transported In-District	359	353	331	293	323
# Students Transported Out-of-District	147	137	131	129	126
Total # of Students Transported	506	490	462	422	449

Fee-Based Programs

The FY15 Superintendent's Proposed Budget includes one important change to the fee policy as follows: *a recommendation that the elementary bus fee will be eliminated in order to assure equity for elementary students as the buffer zones are continued and the Angier/Carr move marks the beginning of many years of elementary school renovation and expansion.*

The elimination of the elementary school bus fee will affect approximately 315 elementary school bus riders. A comparison of Newton's 2013-14 fees with other communities shows Newton is in the mid-range of fees charged, as detailed in the comparison chart in the *Grants & Special Revenues* Section. In June 2013, the School Committee made changes to the fee policy with the intention of ensuring that fees have the most minimal effect possible on student participation and that there is a reasonable upper limit on what any family might be expected to pay in fees. The School Committee approved five reductions to the district's fee policy in effect for 2013-14, and continuing in FY15, as follows:

- High school student activity fee of \$125 was eliminated.
- Elementary school instrumental music fee was reduced from \$200 per year to \$150 per year.
- All City band, chorus and orchestra fee was reduced from \$200 per year to \$150 per year; students who pay the elementary school instrumental music fee are exempt from the All City Ensemble music fee.
- High school parking fee was reduced from \$360 per year to \$310 per year.
- Supercap (the maximum amount any family pays for fees in one school year) was reduced from \$1,800 per year to \$1,200 per year.

In concert with School Committee policy changes, administrative practices were modified to ensure successful implementation of the revised policies. Efforts ensured that the financial waiver process continues to be highly accessible and avoids burdensome additional requirements for families. These changes included:

- Simplification and revision of the financial waiver application with more flexible options for documenting financial need.
- Streamlining the process for automatic waivers for participants in the school nutrition program whereby families must grant permission to the district to share lunch status for the purpose of receiving other types of waivers and scholarships (to comply with federal regulations).
- Extending automatic transportation fee waivers for reduced lunch program participants in addition to free lunch participants.
- Mid-year reminder to district families regarding the new, lower limits on fees as established by the decrease in the family supercap this year.

The following chart contains participation and waiver information by type of fee for this school year as compared to last school year. Note the following:

- Increases in participation are projected this year in high school drama (+11%), athletics (+2.5%), instrumental music (+1%), and middle school student activities (+1%).

- Data is currently being collected to determine this year's participation in high school student activities after the fee was eliminated as compared to last year.
- The number of bus passes issued has gone down by 1% (54 passes) since last year.
- The rental of parking spaces at South is up by eight as compared to last year at this time.
- Participation in the elementary school instrumental program is up by seven students; the fee was decreased by \$50 in 2013-14.
- Other waivers for All City Music not shown on the chart include the new fee exemption for those who also participate in the instrumental music program, at 10%.
- The percentage of financial waivers has not changed significantly since last year with the exception of the Early Morning Program where financial waivers are up by nine students (6%).
- The percentage of family cap waivers is consistent with last year and will likely increase during the second half of the school year.
- Fifteen families have reached the supercap as of the end of February 2014; this is expected to increase by the end of the year.

Fees: FY13 and FY14 Participation and Waivers

Fee	FY13			FY14 Projected		
	Participation	% Financial Waivers	% Family Cap Waivers	Participation	% Financial Waivers	% Family Cap Waivers
Fees Subject to the Supercap:						
Bus Transportation	2,415	12%	3%	2,361	12%	3%
High School Athletics	2,338	11%	4%	2,403	11%	2%
Middle School Athletics	1,292	5%	2%	1,322	6%	1%
Grade 4/5 Instrumental Music	992	7%	0%	999	6%	0%
All City Music Ensembles	180	12%	0%	176	9%	0%
Middle School Student Activity	631	5%	0%	635	5%	<1%
High School Drama	211	2%	0%	235	2%	0%
Total Subject to the Supercap	8,059			8,131		
Not Subject to the Supercap:						
Use of School Buildings	n/a	n/a	n/a	n/a	n/a	n/a
Early Morning Program	162	19%	n/a	160	25%	n/a
Newton South Parking	139	n/a	n/a	147	n/a	n/a
Total Not Subject to the Supercap	301			307		
Total Fees	8,360			8,438		

FACTORS OF THE FY15 SUPERINTENDENT'S PROPOSED BUDGET

		\$ Increase from FY14	% Total Budget Increase
FY14 School Committee Approved Budget	\$188,102,163		
FY15 Superintendent's Proposed Budget	\$195,129,819	\$7,027,656	3.7%

FY15 Budget Increase by Program Area

Salary Increase for All Employees	\$ 2,864,411	1.5%
Benefits Increase for All Employees	\$ 1,062,581	0.6%
Salary and Benefits Increase for All Employees	\$ 3,926,992	2.1%
(Salary and Benefits increase by 2.5% over FY14 and are 2.1% of the total budget increase)		
FY15 Budget Increase Prior to Enrollment		
Elementary, Middle and High Schools	\$ 172,830	0.1%
Teaching & Learning / Information Technology / English Language Learning Operations	\$ 132,868	0.1%
Systemwide Expenses and Programs - Including Benefits	\$ 36,317	0.0%
Student Services	\$ 627,053	0.3%
Subtotal Budget Increase Prior to Enrollment	\$ 1,214,368	0.6%

Net Budget Increase Prior to Enrollment	\$ 5,141,360	2.7%
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FY15 Budget Increase due to Enrollment		
Elementary Schools	\$ 498,497	0.3%
Middle Schools	\$ 58,000	0.0%
High Schools	\$ 696,000	0.4%
English Language Learning	\$ 116,000	0.1%
Student Services	\$ 241,550	0.1%
Systemwide Expenses and Programs - Including Benefits	\$ 276,249	0.1%

Net Budget Increase Due to Enrollment	\$ 1,886,296	1.0%
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Final Net Budget Increase FY14 to FY15	\$ 7,027,656	3.7%
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I. SALARY AND BENEFITS INCREASE FOR ALL EMPLOYEES

- (A) Salary and Benefits Increase for All Employees:
 Includes the full cost impact of current contracts, restructured step and degree changes, and attrition due to turnover of staff.
 Benefit costs for employees are estimated to increase in FY15 including health insurance, life insurance, Medicare tax, dental insurance, Other Post Employee Benefits liability, and workers compensation offset by a decrease to unemployment.

SALARY AND BENEFITS INCREASE FOR ALL EMPLOYEES		\$ 3,926,992
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II. ELEMENTARY SCHOOLS

		<i>Projected Enrollment Increase of 61 Students in FY15</i>	
(A) <u>Elementary Teaching Positions</u>			
1. Enrollment - Add elementary classroom teachers <i>Based on 275 classrooms; average class size of 21.3</i>	2.0 FTE		116,000
2. Enrollment - Add elementary reserve teachers	2.0 FTE		116,000
3. Enrollment - Add elementary literacy specialist	1.5 FTE		112,500
TOTAL	5.5 FTE	\$	344,500
(B) <u>Elementary Administrative Positions</u>			
1. Add assistant principal for Angier	0.5 FTE		50,000
TOTAL	0.5 FTE	\$	50,000
(C) <u>Support Positions</u>			
1. Enrollment - Increase 15 elementary aides from 19 to 30 hours per week	5.5 FTE		153,997
TOTAL	5.5 FTE	\$	153,997
ELEMENTARY SCHOOLS INCREASE PRIOR TO ENROLLMENT	0.5 FTE	\$	50,000
ELEMENTARY SCHOOLS ENROLLMENT INCREASE	11.0 FTE	\$	498,497
TOTAL ELEMENTARY SCHOOLS	11.5 FTE	\$	548,497

III. MIDDLE SCHOOLS

		<i>Projected Enrollment Decrease of 11 Students in FY15</i>	
(A) <u>Middle School Teaching Positions</u>			
1. Enrollment - Add middle school team teachers <i>Based on average team size of 89</i>	0.0 FTE		-
2. Enrollment - Add secondary reserve teachers	1.0 FTE		58,000
TOTAL	1.0 FTE	\$	58,000
TOTAL MIDDLE SCHOOLS	1.0 FTE	\$	58,000

IV. HIGH SCHOOLS

		<i>Projected Enrollment Increase of 98 Students in FY15</i>	
		<i>North High School</i>	<i>+47</i>
		<i>South High School</i>	<i>+51</i>
(A) <u>High School Teaching Positions</u>			
1. Enrollment - Add high school classroom teachers <i>Based on average class size of 21.5</i>	10.0 FTE		580,000
2. Reduce 1.0 high school teachers to create new Data Analyst	-1.0 FTE		(58,000)
3. Enrollment - Add secondary reserve teachers	1.0 FTE		58,000
TOTAL	10.0 FTE	\$	580,000
(B) <u>High School Guidance</u>			
1. Enrollment - Add high school guidance counselors	1.0 FTE		58,000
TOTAL	1.0 FTE	\$	58,000

(C) High School Administrative Positions

1. Add high school Data Analyst at each school / Restructure high school scheduling Data Analyst	2.0 FTE	120,000
Reduce high school summer stipends		(9,500)
<i>Subtotal Add High School Data Analyst</i>	<i>2.0 FTE</i>	<i>110,500</i>
2. Increase high school department heads for Fine Arts	0.4 FTE	35,734
TOTAL	2.4 FTE	\$ 146,234

(D) High School Support Staffing

1. Add high school secretarial staffing for Common Core	1.0 FTE	30,600
TOTAL	1.0 FTE	\$ 30,600

(E) High School Equipment and Athletics

1. Increase high school athletics subsidy		26,196
2. Reduce Career & Technical Education equipment for one time purchases in FY14		(22,200)
TOTAL		\$ 3,996

HIGH SCHOOLS PRIOR TO ENROLLMENT	2.4 FTE	\$ 122,830
HIGH SCHOOLS ENROLLMENT INCREASE	12.0 FTE	\$ 696,000
TOTAL HIGH SCHOOLS	14.4 FTE	\$ 818,830

V. **ENGLISH LANGUAGE LEARNING**

(A) English Language Learning Staffing

1. Enrollment - Increase English Language Learning teachers	2.0 FTE	116,000
TOTAL	2.0 FTE	\$ 116,000

TOTAL ENGLISH LANGUAGE LEARNING	2.0 FTE	\$ 116,000
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VI. **TEACHING & LEARNING**

(A) Teaching & Learning Staffing

1. Increase World Language Coordinator	0.1 FTE	5,800
2. Increase Mentor Teacher Specialist	0.25 FTE	14,500
3. Increase secretarial staffing for Common Core	0.5 FTE	25,000
TOTAL	0.85 FTE	\$ 45,300

TOTAL TEACHING & LEARNING	0.85 FTE	\$ 45,300
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VII. INFORMATION TECHNOLOGY

(A) Districtwide Information Technology Tools

1. New data system for districtwide information technology initiative	150,000
2. Increase instructional equipment districtwide	50,000

TOTAL	0.00 FTE	\$ 200,000
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TOTAL INFORMATION TECHNOLOGY	\$ 200,000
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VIII. STUDENT SERVICES

(A) Student Services Mandated Rate Increases

1. Out-of-district tuition costs		
<i>Final FY15 gross amount of \$12.5M versus FY14 budget of \$13.7M</i>		
Reduce tuition budget to match actual FY14 placements		(849,430)
Decrease in Circuit Breaker credit to tuition (based on final FY14 costs)		581,309
Prior Year Credits - Increase due to carryforward of FY13 Circuit Breaker funds		875,050
<i>Subtotal Out-of-District Tuition Costs</i>		606,929
2. Special education transportation		
Transportation cost to match current expense with rate increase		216,724
TOTAL		\$ 823,653

(B) Student Services Staffing

1. Special education teachers		
Enrollment - Increase special education classroom teachers	1.0 FTE	58,000
<i>Subtotal Special Education Teachers</i>	1.0 FTE	58,000
2. Special education aides and aide specialists		
Enrollment - Add secondary special education aides	2.0 FTE	68,000
Enrollment - Add elementary special education aides	2.0 FTE	56,000
Enrollment - Add special education aide specialists	1.5 FTE	59,550
<i>Subtotal Special Education Aides and Aide Specialists</i>	5.5 FTE	183,550
TOTAL	6.5 FTE	\$ 241,550

(C) Other Student Services Program and Budget Adjustments

1. Reduce Elementary Co-Taught and Integrated Classrooms		
Reduce elementary co-taught teachers	-5.0 FTE	(290,000)
Reduce elementary integrated teachers	-1.0 FTE	(58,000)
Add districtwide elementary special education teachers	2.0 FTE	116,000
Reduce elementary special education interns		(60,000)
<i>Subtotal Reduce Elementary Co-Taught and Integrated Classrooms</i>	-4.0 FTE	(292,000)
2. Expand Elementary Applied Behavior Analysis Program		
Add special education teachers	1.0 FTE	58,000
Add speech and language teachers	0.2 FTE	11,600
Add aide specialists	2.0 FTE	79,400
Reduce out-of-district tuition		(293,000)
<i>Subtotal Expand Elementary Applied Behavior Analysis Program</i>	3.2 FTE	(144,000)
3. Elementary Mobile ESP Program		
Add special education teacher	0.5 FTE	29,000
Add aide specialists	0.5 FTE	19,000
<i>Subtotal Elementary Mobile ESP Program</i>	1.0 FTE	48,000
4. Bigelow Boost Grade 8		
Add special education teachers	0.7 FTE	40,600
Add special education aides	0.5 FTE	14,500
<i>Subtotal Bigelow Boost Grade 8</i>	1.2 FTE	55,100
5. Bigelow Integrated Program		
Add special education teachers	0.5 FTE	29,000
<i>Subtotal Bigelow Integrated Program</i>	0.5 FTE	29,000

6. Brown Spark Grade 6		
Add special education teachers	1.0 FTE	58,000
Add speech and language teachers	0.1 FTE	5,800
Add guidance counselors	0.1 FTE	7,750
Reduce aide specialists	-2.0 FTE	(79,400)
Add equipment		7,850
<i>Subtotal Brown Spark Grade 6</i>	<i>-0.8 FTE</i>	<i>-</i>
7. Brown Inclusion Program		
Add special education teachers	0.5 FTE	29,000
<i>Subtotal Brown Inclusion Program</i>	<i>0.5 FTE</i>	<i>29,000</i>
8. Day Reflections Grade 8		
Add special education teachers	1.0 FTE	58,000
Add speech and language teachers	0.1 FTE	5,800
Add Applied Behavior Analysis teachers	0.1 FTE	5,800
Add psychologists	0.1 FTE	10,300
Add aide specialists	1.0 FTE	40,000
Reduce special education aides	-4.0 FTE	(120,000)
Add equipment		9,300
<i>Subtotal Day Reflections Grade 8</i>	<i>-1.7 FTE</i>	<i>9,200</i>
9. Day Integrated Program		
Add special education teachers	1.0 FTE	58,000
Reduce special education aides	-3.0 FTE	(90,000)
<i>Subtotal Day Integrated Program</i>	<i>-2.0 FTE</i>	<i>(32,000)</i>
10. Newton North Pilot Program		
Add special education teachers	0.3 FTE	14,500
<i>Subtotal Newton North Pilot Program</i>	<i>0.3 FTE</i>	<i>14,500</i>
11. Therapeutic Services		
Add psychologist for Newton South	0.2 FTE	20,600
Increase Coordinator for Therapeutic Services	0.6 FTE	66,000
<i>Subtotal Therapeutic Services</i>	<i>0.8 FTE</i>	<i>86,600</i>
TOTAL	-1.1 FTE	\$ (196,600)

STUDENT SERVICES PRIOR TO ENROLLMENT (Staffing, Tuition, & Services)	-1.1 FTE	\$ 627,053
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STUDENT SERVICES ENROLLMENT INCREASES	6.5 FTE	\$ 241,550
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TOTAL STUDENT SERVICES	5.4 FTE	\$ 868,603
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IX. OPERATIONS

(A) Charter Maintenance

1. Increase Charter Maintenance for districtwide projects	100,000
TOTAL	\$ 100,000

(B) Utilities

1. Utilities to meet rate increases/decreases and to reflect efficiencies: <i>Includes FY15 rate increases</i>	\$ 98,220
TOTAL	\$ 98,220

(C) Building Security

1. Adjust budget for completion of security project based on FY13 and FY14 purchases (65,352)

TOTAL \$ (65,352)

TOTAL OPERATIONS \$ 132,868

X. SYSTEMWIDE EXPENSES AND PROGRAMS

(A) Student Transportation

1. Eliminate elementary bus fee for students living over 1.0 mile from school 90,000

2. Decrease due to State credit for McKinney-Vento transportation (63,388)

TOTAL \$ 26,612

(B) Other Systemwide Changes

1. Restructure community engagement officer / merge with web management -1.0 FTE (60,000)

2. Add Assistant to Purchasing Director 0.6 FTE 36,000

3. Increase per pupil allocation for supplies and materials 14,495

4. **Enrollment** - Adjust benefits for increases in staffing 276,249

5. Adjust benefits for other increases in staffing 19,210

TOTAL -0.4 FTE \$ 285,954

SYSTEMWIDE PRIOR TO ENROLLMENT -0.4 FTE \$ 36,317

SYSTEMWIDE ENROLLMENT INCREASE 0.0 FTE \$ 276,249

TOTAL SYSTEMWIDE EXPENSES AND PROGRAMS -0.4 FTE \$ 312,566

TOTAL FY15 BUDGET INCREASE 34.8 FTE \$ 7,027,656

SUMMARY OF THE FY15 SUPERINTENDENT'S PROPOSED BUDGET

I. SALARY AND BENEFITS INCREASE FOR ALL EMPLOYEES

Salary and benefits increase for all employees; includes the full cost impact of FY14 contracts
Benefit costs for employees estimated to increase in FY15

TOTAL INCREASE = \$ 3,926,992

II. ELEMENTARY SCHOOLS

Add 2.0 elementary classroom teachers based on enrollment
Add 2.0 elementary reserve teacher based on enrollment
Add 1.5 elementary specialists for literacy based on enrollment
Add 0.5 assistant principals for Angier based on enrollment
Add 5.5 aides based on enrollment

TOTAL INCREASE = \$ 548,497

III. MIDDLE SCHOOLS

Add 1.0 secondary reserve teachers based on enrollment

TOTAL INCREASE = \$ 58,000

IV. HIGH SCHOOLS

Add 10.0 high school classroom teachers based on enrollment
Reduce 1.0 high school teacher due to new Data Analyst
Add 1.0 secondary reserve teachers based on enrollment
Add 1.0 high school guidance counselor based on enrollment
Add 2.0 high school Data Analyst
Add 0.4 Fine Arts high school department head
Add 1.0 high school secretarial staff
Increase high school athletics subsidy

TOTAL INCREASE = \$ 818,830

V. ENGLISH LANGUAGE LEARNING

Increase 2.0 English Language Learning teachers based on enrollment

TOTAL INCREASE = \$ 116,000

VI. TEACHING & LEARNING

Increase 0.1 World Language Coordinator
Increase .25 Mentor Teacher Specialist
Increase 0.5 secretarial staffing for Common Core

TOTAL INCREASE = \$ 45,300

VII. INFORMATION TECHNOLOGY

New data system for districtwide information technology initiative
Increase instructional equipment districtwide

TOTAL INCREASE = \$ 200,000

VIII. STUDENT SERVICES

Reduce out-of-district tuition in Elementary Co-Taught Model
Decrease in Circuit Breaker credit to tuition
Increase due to carryforward of FY13 Circuit Breaker funds
Special Education transportation cost to match current expense with rate increase
Increase 1.0 special education classroom teachers due to enrollment
Increase 5.5 special education aides and aide specialists due to enrollment
Reduce -5.0 Elementary Co-Taught teachers
Reduce -1.0 elementary Integrated teachers
Add 2.0 districtwide elementary special education teachers
Reduce elementary special education interns
Expand 3.2 Elementary Applied Behavior Analysis Program
Add 0.5 Elementary Mobile ESP Program special education teacher
Add 0.5 Elementary Mobile ESP Program aide specialist

VIII. STUDENT SERVICES (continued)

Add 0.7 special education teacher in Bigelow Boost Program
Add 0.5 special education aide in Bigelow Boost Program
Add 0.5 special education teacher in Bigelow Boost Program
Add 1.0 special education teacher in Brown Spark Program
Add 0.1 speech and language teacher in Brown Spark Program
Add 0.1 guidance counselors in Brown Spark Program
Reduce -2.0 aide specialist in Brown Spark Program
Add equipment for Brown Spark Program
Add 0.5 special education teachers in Brown Inclusion Program
Add 1.0 special education teacher in Day Reflections Program
Add 0.1 Applied Behavior Analysis teacher in Day Reflections Program
Add 0.1 psychologists in Day Reflections Program
Add 1.0 aide specialists in Day Reflections Program
Reduce -4.0 special education aides in Day Reflections Program
Add equipment for Day Reflections Program
Add 1.0 special education teacher for Day Integrated Program
Reduce -3.0 special education aides for Day Integrated Program
Add 0.3 special education teacher for Newton North Pilot Program
Add 0.2 psychologist for Newton South Therapeutic Services
Increase Coordinator for Therapeutic Services

TOTAL INCREASE = \$ 868,603

IX. OPERATIONS

Increase Charter Maintenance for districtwide projects
Utilities to meet rate increases/decreases and to reflect efficiencies
Adjust budget for completion of security project

TOTAL INCREASE = \$ 132,868

X. SYSTEMWIDE EXPENSES AND PROGRAMS

Eliminate elementary bus fee
Decrease due to State credit for McKinney-Vento transportation
Restructure -1.0 community engagement officer / merge with web management
Add 0.6 assistant to Purchasing Director
Increase per pupil allocation for supplies and materials
Adjust benefits for increases in staffing due to enrollment
Adjust benefits for other increases in staffing

TOTAL INCREASE = \$ 312,566

Net Budget Increase FY14 to FY15

\$ 7,027,656

BUDGET SUMMARIES

**FY15 SUPERINTENDENT'S PROPOSED BUDGET
SUMMARY BY TYPE OF SPENDING**

DESCRIPTION	FY10	Actual	FY11	Actual	FY12	Actual	FY13	Actual	FY14	Approved	FY15	Proposed	Change from FY14 to FY15			
	FTE	FY10 ACTUAL	FTE	FY11 ACTUAL	FTE	FY12 BUDGET	FTE	FY13 BUDGET	FTE	FY14 BUDGET	FTE	FY15 BUDGET	FTE	BUDGET	%	
ENROLLMENT		11,607		11,775		11,922		12,170		12,441		12,589				
Change from Previous Year		+37 students		+168 students		+147 students		+248 students		+271 students		+148 students				
SALARIES																
Elementary Teachers	243.0	\$16,071,479	246.5	\$16,385,071	248.1	\$16,916,018	256.7	\$17,608,983	265.5	\$18,702,610	267.5	\$19,014,876	2.0	\$312,266	2%	
Middle School Teachers	174.1	\$12,076,471	174.7	\$12,286,734	176.4	\$12,444,809	180.9	\$13,260,680	192.5	\$14,154,126	192.5	\$14,330,021	0.0	\$175,895	1%	
High School Teachers	233.1	\$16,603,866	232.8	\$16,749,654	228.2	\$16,632,405	235.0	\$17,325,716	245.6	\$18,578,431	254.6	\$19,316,910	9.0	\$738,479	4%	
Reserve Teachers	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$950	0.0	\$0	4.0	\$232,000	4.0	\$232,000	100%	
Student Services Teachers	176.6	\$12,450,033	185.4	\$13,224,392	199.2	\$14,334,598	210.9	\$15,464,223	229.3	\$16,758,664	233.3	\$17,232,572	4.0	\$473,908	3%	
Specialists and Librarians	144.1	\$10,481,603	147.4	\$10,735,495	143.2	\$10,692,968	153.1	\$11,535,506	164.9	\$12,578,224	168.7	\$13,135,663	3.8	\$557,439	4%	
Psych, Guidance, Social Workers, Medical	83.9	\$6,547,643	88.8	\$6,922,649	94.7	\$7,501,719	101.9	\$8,120,500	106.4	\$8,610,065	107.8	\$8,949,614	1.4	\$339,549	4%	
All Aides	456.9	\$14,409,510	449.7	\$14,291,854	426.7	\$14,310,286	458.5	\$14,254,712	497.1	\$15,716,476	503.1	\$16,593,522	6.0	\$877,046	6%	
Principals, Asst Pr., Dept. Heads, Housemasters	52.9	\$5,529,779	51.7	\$5,426,642	52.8	\$5,676,948	53.2	\$5,795,901	56.2	\$6,224,486	57.1	\$6,449,620	0.9	\$225,134	4%	
Administration and Coordinators	59.1	\$5,590,483	60.1	\$5,507,845	62.3	\$5,675,086	65.5	\$6,120,708	68.3	\$6,576,536	70.6	\$6,886,193	2.3	\$309,657	5%	
Custodians and Secretaries	164.5	\$7,837,452	159.0	\$7,634,701	155.3	\$7,630,170	156.3	\$7,757,983	159.3	\$7,992,408	160.8	\$8,182,610	1.5	\$190,202	2%	
Longevity, Substitutes, Stipends, OT (No FTE)	0.0	\$5,604,312	0.0	\$5,097,392	0.0	\$4,848,257	0.0	\$4,595,907	0.0	\$5,469,071	0.0	\$5,833,469	0.0	\$364,398	7%	
SUBTOTAL BASE SALARIES	1788.1	\$113,202,630	1796.1	\$114,262,430	1786.9	\$116,663,265	1872.0	\$121,841,768	1985.2	\$131,361,097	2020.0	\$136,157,070	34.8	\$4,795,973	4%	
BENEFITS																
Health Insurance		\$21,391,879		\$22,047,742		\$21,674,392		\$21,604,296		\$23,646,102		\$24,637,161		\$991,059	4%	
Dental Insurance		\$372,260		\$390,939		\$446,227		\$458,082		\$491,855		\$528,540		\$36,685	7%	
Life Insurance		\$47,073		\$48,386		\$47,973		\$48,364		\$50,000		\$50,000		\$0	0%	
Disability Insurance		\$10,620		\$11,983		\$12,730		\$13,195		\$14,395		\$14,395		\$0	0%	
Medicare		\$1,486,344		\$1,521,902		\$1,557,086		\$1,661,109		\$1,746,688		\$1,852,403		\$105,715	6%	
Medicare Part B		\$870,726		\$919,448		\$965,042		\$999,928		\$1,065,210		\$1,099,423		\$34,213	3%	
Unemployment		\$327,793		\$478,868		\$533,831		\$325,957		\$407,495		\$325,000		-\$82,495	-20%	
Workers Comp		\$350,000		\$250,000		\$250,000		\$250,000		\$250,000		\$250,000		\$0	0%	
Other Post Employment Benefits		\$0		\$0		\$0		\$194,296		\$382,700		\$651,412		\$268,712	70%	
Travel Reimbursement		\$110,474		\$110,565		\$115,952		\$114,953		\$124,052		\$127,792		\$3,740	3%	
SUBTOTAL BENEFITS		\$24,967,169		\$25,779,832		\$25,603,231		\$25,670,179		\$28,178,497		\$29,536,126		\$1,357,629	5%	
EXPENSES																
Per Pupil Allocation		\$1,080,887		\$1,117,351		\$1,176,834		\$1,179,453		\$1,213,419		\$1,217,914		\$4,495	0%	
Utilities		\$4,782,402		\$4,845,252		\$4,020,148		\$4,109,675		\$4,114,184		\$4,212,404		\$98,220	2%	
Charter Maintenance		\$2,341,311		\$2,154,481		\$3,144,559		\$3,343,916		\$2,700,000		\$2,800,000		\$100,000	4%	
Equipment Repair		\$471,771		\$508,735		\$478,232		\$478,232		\$551,865		\$549,865		-\$2,000	0%	
Contract Services		\$1,762,471		\$1,793,588		\$1,476,287		\$1,539,081		\$1,708,955		\$1,683,255		-\$25,700	-2%	
Tuition		\$7,446,570		\$8,533,420		\$9,372,387		\$8,101,769		\$8,664,177		\$8,978,106		\$313,929	4%	
Regular Transportation		\$1,684,801		\$1,587,684		\$1,490,182		\$1,742,151		\$1,880,725		\$1,947,725		\$67,000	4%	
Special Education Transportation		\$2,735,532		\$2,639,459		\$2,871,163		\$3,180,994		\$3,371,506		\$3,524,842		\$153,336	5%	
Textbooks and Instructional Materials		\$742,754		\$639,229		\$732,416		\$1,315,332		\$916,441		\$896,121		-\$20,320	-2%	
Custodial / Cleaning Supplies		\$400,137		\$436,039		\$429,152		\$561,844		\$383,494		\$383,494		\$0	0%	
In-State and Out of State Travel		\$86,892		\$114,727		\$84,452		\$113,338		\$140,214		\$137,514		-\$2,700	-2%	
Admin Office Supplies and Expenses		\$429,563		\$290,511		\$407,045		\$403,672		\$453,288		\$457,803		\$4,515	1%	
Equipment		\$1,301,426		\$1,168,432		\$2,059,793		\$3,431,866		\$1,583,768		\$1,740,851		\$157,083	10%	
Athletics		\$877,781		\$903,678		\$886,414		\$900,533		\$880,533		\$906,729		\$26,196	3%	
School Lunch Subsidy		\$691,847		\$462,000		\$190,000		\$95,000		\$0		\$0		\$0	0%	
Capital Expenditures		\$0		\$0		\$750,000		\$350,000		\$0		\$0		\$0		
SUBTOTAL EXPENSES		\$26,836,145		\$27,194,587		\$29,569,064		\$31,095,126		\$28,562,569		\$29,436,623		\$874,054	3%	
TOTAL GENERAL FUND	1788.1	\$165,005,945	1796.1	\$167,236,849	1786.9	\$171,835,559	1872.0	\$178,607,074	1985.2	\$188,102,163	2020.0	\$195,129,819	34.8	\$7,027,656	3.7%	
TOTAL BUDGET INCREASE	101.6	\$10,613,074	8.0	\$2,230,904	-9.2	\$4,598,711	85.1	\$6,771,514	113.2	\$9,495,089	34.8	\$7,027,656				
% INCREASE		7.4%		1.4%		2.7%		3.9%		5.3%		3.7%				

Note: The FY15 budget includes \$1.9 million in enrollment related increases.

**NEWTON PUBLIC SCHOOLS
FY15 SUPERINTENDENT'S PROPOSED BUDGET**

FY15 Budget Increases Due to Enrollment	FTE	AMOUNT
Enrollment Additions		
<u>Elementary</u>		
Classroom Teachers	2.0	\$116,000
Reserve Teachers	2.0	\$116,000
Literacy Specialist	1.5	\$112,500
Elementary Building Aides	5.5	\$153,997
Subtotal Elementary	11.0	\$498,497
<u>Middle School</u>		
Reserve Teachers	1.0	\$58,000
Subtotal Middle School	1.0	\$58,000
<u>High School</u>		
High School Teachers	10.0	\$580,000
Reserve Teachers	1.0	\$58,000
High School Guidance	1.0	\$58,000
Subtotal High School	12.0	\$696,000
<u>Student Services</u>		
Special Education Teachers	1.0	\$58,000
Special Education Aides - Elementary	2.0	\$56,000
Special Education Aides - Secondary	2.0	\$68,000
Aide Specialists	1.5	\$59,550
Subtotal Student Services	6.5	\$241,550
<u>Other Enrollment Increases</u>		
English Language Learning Teachers	2.0	\$116,000
Benefits for Increases in Staffing		\$276,250
Subtotal Other	2.0	\$392,250
Total FY15 Budget Increases Due to Enrollment	32.5	\$1,886,297
Total Budget Increase (FY15 vs FY14)		\$7,027,656
Enrollment Driven Costs as Percentage of Increase		27%
Enrollment Driven Costs as Percentage of Total Budget		1%

**FY15 SUPERINTENDENT'S PROPOSED BUDGET
BY MASSACHUSETTS DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
FUNCTION**

DESE FUNCTION	FY13 ACTUAL	FY14 BUDGET	FY15 SUPERINTENDENT'S PROPOSED BUDGET	CHANGE: FY14-FY15		PERCENT OF CATEGORY
SALARIES						
Administration	\$4,886,169	\$5,471,945	\$5,774,251	\$302,306	5.5%	3.5%
Instruction	72,003,477	80,865,598	83,796,011	2,930,413	3.6%	50.6%
Instruction - Special Education	35,216,319	40,128,454	41,558,698	1,430,244	3.6%	25.1%
Operations & Maintenance	4,293,142	4,603,492	4,694,146	90,654	2.0%	2.8%
Fixed Charges	3,305,958	3,852,093	4,178,238	326,145	8.5%	2.5%
Benefits	22,605,894	24,474,052	25,546,296	1,072,244	4.4%	15.4%
Support	122,928	132,858	136,214	3,356	2.5%	0.1%
TOTAL SALARIES	\$142,433,887	\$159,528,492	\$165,683,854	\$6,155,362	3.9%	100.0%
EXPENSES						
Administration	\$683,524	\$778,276	\$927,796	\$149,520	19.2%	3.2%
Instruction	3,355,023	3,400,273	3,411,063	10,790	0.3%	11.6%
Instruction - Special Education	843,414	1,175,042	1,154,064	(20,978)	-1.8%	3.9%
Transportation	1,490,182	1,880,725	1,947,725	67,000	3.6%	6.6%
Transportation-Special Education	2,729,664	3,298,326	3,515,050	216,724	6.6%	11.9%
Transportation-McKinney Vento	141,499	73,180	9,792	(63,388)	-86.6%	0.0%
Operations & Maintenance	3,673,030	3,294,680	3,329,328	34,648	1.1%	11.3%
Utilities	4,020,148	4,114,184	4,212,404	98,220	2.4%	14.3%
Tuitions	9,372,387	8,664,177	8,978,106	313,929	3.6%	30.5%
Equipment	2,342,801	1,894,808	1,960,637	65,829	3.5%	6.7%
Transfer to Capital	750,000	0	0	-	0.0%	0.0%
TOTAL EXPENSES	\$29,401,672	\$28,573,671	\$29,445,965	\$872,294	3.1%	100.0%
GRAND TOTAL	\$171,835,559	\$188,102,163	\$195,129,819	\$7,027,656	3.7%	

NOTES TO FY15 CHANGES FOR SALARIES:

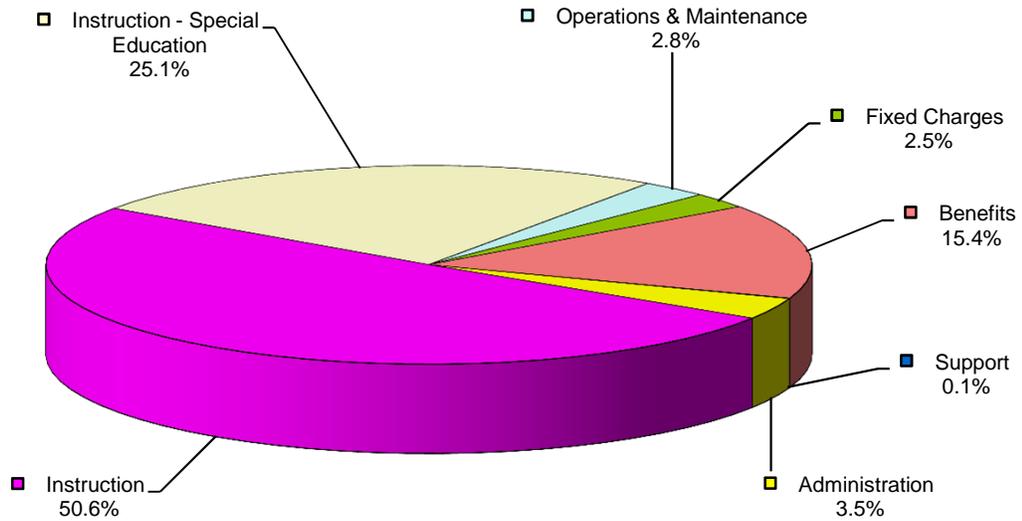
- Step increases are included on all eligible salary lines.
- New Administrative positions in FY15 include 2.0 FTE High School Data Analysts, 0.6 FTE Purchasing Assistant, and a 0.6 FTE addition to the Coordinator of Therapeutic Services, offset by a -1.0 FTE reduction of the Community Engagement Officer position which was consolidated with the website manager.
- Instructional salaries include a net increase of 26.7 FTE across all grade levels for class size improvement and for enrollment increases.
- Instruction - Special Education salaries include a net increase of 5.9 FTE. Reductions in the co-taught classrooms are offset by expanding in-house programs at the elementary and middle schools.
- The increase in Fixed Charges stems from a decrease in unemployment expense which partially offsets increases in Medicare payroll taxes and in the FY15 amount to set aside for Other Post Employment Benefits (OPEB).
- Benefits include health, dental and life insurance as well as tuition reimbursement.
- Support salaries include staff to administer regular, private school and special education transportation.

NOTES TO FY15 CHANGES FOR EXPENSES:

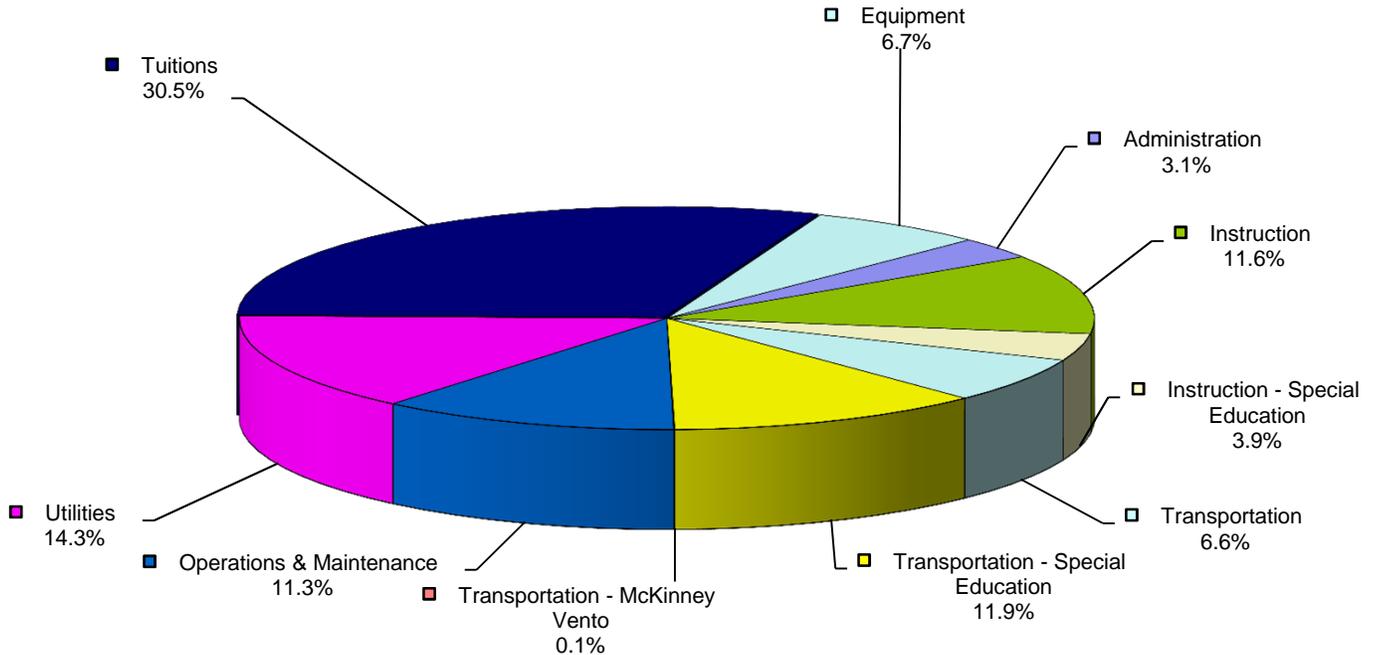
- FY15 Administrative Expenses include \$150,000 for a new data system which will link the student data management system to student assessment data.
- The increase in Instructional expenses stems from an increased number of classrooms and \$14,495 for the FY15 Per Pupil Allocation.
- The net decrease in Instruction - Special Education expenses contains a savings in Interns of \$60,000 due to the elimination of five elementary co-taught classrooms offset by supply increases.
- The increase in transportation is due to the elimination of the elementary school bus fee.
- The increase in Special Education Transportation is based on projected rates for FY15; the district rebids these each year.
- McKinney-Vento Transportation for homeless students decreases in FY15 based on anticipated state reimbursement.
- The increase in Operations & Maintenance is the net of an increase in charter maintenance offset by a decrease in security equipment due to a one-time security system purchase in FY14.
- The Utilities increase is based on rates and projected usage for electricity, natural gas and heating oil.
- Tuition is based on rate increases, the projected number of students who will be educated out-of-district and the circuit breaker reimbursement.
- FY13 included the design of elementary school modulars.
- Instructional Equipment has additional funds based on need.

NEWTON PUBLIC SCHOOLS

FY15 Superintendent's Proposed Budget: Salaries and Benefits



FY15 Superintendent's Proposed Budget: Expenses



FY15 SUPERINTENDENT'S PROPOSED BUDGET BY ACCOUNT

BUDGET SUMMARY

Account Name	FY13 ACTUAL		FY14 BUDGET		FY15 PROPOSED BUDGET		CHANGE FROM FY14 BUDGET		
	\$	FTEs	\$	FTEs	\$	FTEs	\$	%	
Salaries Summary									
SALARIES	\$121,908,838	1,985.2	\$131,401,097	2,020.0	\$136,197,070	34.8	\$4,795,973	3.6%	
BENEFITS	\$25,675,196		\$28,186,182		\$29,541,126		\$1,354,944	4.8%	
	<u>\$147,584,034</u>	<u>1,985.2</u>	<u>\$159,587,279</u>	<u>2,020.0</u>	<u>\$165,738,196</u>	<u>34.8</u>	<u>\$6,150,917</u>	<u>3.9%</u>	
Expenses Summary									
UTILITIES	\$4,109,675		\$4,114,184		\$4,212,404		\$98,220	2.4%	
MAINTENANCE	\$4,367,326		\$3,475,510		\$3,564,052		\$88,542	2.5%	
CONTRACT SERVICES	\$1,528,987		\$1,745,490		\$1,723,992		(\$21,498)	-1.2%	
TUITION	\$8,206,070		\$8,788,177		\$9,102,106		\$313,929	3.6%	
TRANSPORTATION	\$4,923,904		\$5,254,031		\$5,473,167		\$219,136	4.2%	
SUPPLIES	\$2,923,419		\$2,517,553		\$2,510,575		(\$6,978)	-0.3%	
EQUIPMENT	\$3,618,123		\$1,739,406		\$1,898,598		\$159,192	9.2%	
SCHOOL LUNCH	\$95,000								
ATHLETICS	\$900,533		\$880,533		\$906,729		\$26,196	3.0%	
TRANSF CAPITAL PROJECTS	\$350,000								
	<u>\$31,023,039</u>		<u>\$28,514,884</u>		<u>\$29,391,623</u>		<u>\$876,739</u>	<u>3.1%</u>	
TOTAL	<u>\$178,607,074</u>	<u>1,985.2</u>	<u>\$188,102,163</u>	<u>2,020.0</u>	<u>\$195,129,819</u>	<u>34.8</u>	<u>\$7,027,656</u>	<u>3.7%</u>	

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

FY15 SUPERINTENDENT'S PROPOSED BUDGET BY ACCOUNT

Account Name	Account	FY13 ACTUAL	FY14 BUDGET		FY15 PROPOSED BUDGET		CHANGE FROM FY14 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
Salaries:									
Teacher Salaries	510101	\$72,267,190	1,057.5	\$77,694,670	1,080.2	\$80,116,542	22.7	\$2,421,872	3.1%
Coordinator Salaries	510103	\$1,368,146	15.8	\$1,556,326	15.9	\$1,600,299	0.1	\$43,973	2.8%
Music/Drama Salaries	510104	\$54,485		\$108,488		\$108,488			
Psychologist Salaries	510105	\$2,016,193	21.8	\$2,178,397	22.1	\$2,273,485	0.3	\$95,088	4.4%
Counselor Salaries	510106	\$2,719,440	36.2	\$2,863,870	37.3	\$3,000,638	1.1	\$136,768	4.8%
Counselors Non-Guidance	510107	\$745,577	11.8	\$885,506	11.8	\$914,393		\$28,887	3.3%
Grants Manager Salaries	510108	\$101,588	1.0	\$110,187	1.0	\$112,530		\$2,343	2.1%
Principal Salaries	510110	\$2,651,340	21.0	\$2,709,623	21.0	\$2,771,908		\$62,285	2.3%
Asst Principal Salaries	510111	\$1,016,251	12.5	\$1,242,622	13.0	\$1,319,161	0.5	\$76,539	6.2%
Schl Department Head Salaries	510112	\$1,356,236	13.7	\$1,365,553	14.1	\$1,430,743	0.4	\$65,190	4.8%
Computer Salaries	510113	\$89,055	1.0	\$90,536	1.0	\$92,444		\$1,908	2.1%
Admin Support Salaries	510114	\$2,328,164	29.7	\$2,556,573	31.9	\$2,782,240	2.2	\$225,667	8.8%
Central Staff Salaries	510115	\$971,280	6.0	\$992,902	6.0	\$1,009,565		\$16,663	1.7%
Supervisory Salaries	510116	\$183,313	3.6	\$297,478	3.6	\$303,568		\$6,090	2.0%
Specialist Salaries	510117	\$1,928,923	26.2	\$2,034,306	26.2	\$2,078,155		\$43,849	2.2%
Housemaster Salaries	510118	\$625,745	6.4	\$643,600	6.4	\$657,992		\$14,392	2.2%
Director Salaries	510120	\$497,696	4.0	\$512,706	4.0	\$520,280		\$7,574	1.5%
Tech Support Assistant Salaries	510121	\$190,280	3.0	\$160,040	3.0	\$164,270		\$4,230	2.6%
Admin Assistant Salaries	510122	\$57,663	1.0	\$59,322	1.0	\$60,198		\$876	1.5%
Vice Principals Salaries	510123	\$218,730	2.0	\$227,980	2.0	\$232,828		\$4,848	2.1%
Medical Salaries	510133	\$784,476	11.2	\$747,219	11.2	\$775,104		\$27,885	3.7%
Summer Day Salaries	510136	\$204,001		\$248,985		\$250,961		\$1,976	0.8%
Librarian Salaries	510138	\$1,628,853	22.6	\$1,667,724	22.6	\$1,707,486		\$39,762	2.4%
Social Worker Salaries	510140	\$1,055,044	14.6	\$1,107,605	14.6	\$1,139,525		\$31,920	2.9%
Secretarial Salaries	510221	\$3,722,917	73.6	\$3,820,606	75.1	\$3,931,909	1.5	\$111,303	2.9%
Summer Aide-Timesheets	510311	\$465,598		\$680,627		\$680,627			
Aide Timesheets	510312	\$375,919		\$414,000		\$416,500		\$2,500	0.6%
Aide Salaries-30 Hrs	510313	\$4,621,254	199.5	\$4,876,640	207.0	\$5,461,427	7.5	\$584,787	12.0%
Aide Salaries-32 Hrs	510314	\$69,123	68.4	\$1,901,215	62.9	\$1,689,975	(5.5)	(\$211,240)	-11.1%
Aide Salaries-35 Hrs	510315	\$3,765,249	78.3	\$2,310,244	79.3	\$2,538,418	1.0	\$228,174	9.9%
Aide Salaries-40 Hrs	510316	\$464,359	12.3	\$539,615	12.3	\$527,771		(\$11,844)	-2.2%
Aide Specialist-35 Hrs	510317	\$3,091,115	100.4	\$3,471,999	103.4	\$3,704,889	3.0	\$232,890	6.7%
Aide Specialist-40 Hrs	510318	\$1,402,096	38.2	\$1,522,136	38.2	\$1,573,915		\$51,779	3.4%
ISS Salaries	510320	\$726,640		\$707,482		\$726,329		\$18,847	2.7%
Custodial/Maint Salaries	510331	\$3,989,095	85.0	\$4,124,508	85.0	\$4,202,708		\$78,200	1.9%
Non-Aligned Salaries	510340	\$461,738	6.9	\$483,691	6.9	\$490,108		\$6,417	1.3%
Timesheet Salaries	510342	\$9,268		\$30,000		\$30,000			
Part Time >20 Hrs	511102	\$9,733							
Elected Official w/Benefits	511103	\$39,001		\$39,000		\$39,000			
Work Study Wages	512003	\$52,516		\$49,103		\$49,103			
Coaches & Officials Wages	512004	\$7,578		\$41,470		\$35,592		(\$5,878)	-14.2%
Substitute Clerical Wages	512005	\$108,391		\$85,000		\$115,000		\$30,000	35.3%
Substitute Teachers	512006	\$761,663		\$980,000		\$980,000			
School Tutors	512007	\$63,341		\$40,000		\$62,000		\$22,000	55.0%
Interns	512008	\$322,475		\$350,215		\$290,215		(\$60,000)	-17.1%
Music Accompanists	512009	\$38,337		\$50,022		\$50,022			
School Chaperones	512010	\$5,600		\$8,500		\$8,500			
Regular Overtime	513001	\$118,256		\$164,296		\$175,630		\$11,334	6.9%
Work By Other Departments	513004	\$74,972		\$61,163		\$61,163			
Longevity	514001	\$690,964		\$758,846		\$766,836		\$7,990	1.1%
Education Incentive Pay	514003			\$305,000		\$550,000		\$245,000	80.3%
Shift Differential	514004	\$204,084		\$216,788		\$217,908		\$1,120	0.5%
Firing License	514305	\$8,933		\$9,000		\$9,000			
Other Stipends	514309	\$314,369		\$408,325		\$407,456		(\$869)	-0.2%
School Extra Assignments	514310	\$248,687		\$227,547		\$275,925		\$48,378	21.3%
Summer Other Stipends	514319	\$364,558		\$448,500		\$448,500			
Other Compensation	5150	\$17,000		\$25,000		\$25,000			
Retirement Incentive	515001	\$48,000		\$32,500		\$60,000		\$27,500	84.6%
Sick Leave Buy Back	515004	\$71,054		\$68,000		\$75,000		\$7,000	10.3%
Vacation Buy Back	515006	\$45,426		\$10,000		\$20,000		\$10,000	100.0%
Sick Leave Incentive	515010	\$9,191		\$11,200		\$11,200			
Clothing Allowance	515101	\$45,925		\$46,750		\$46,750			
Non-Elective 403B Contrib.	515204	\$14,748		\$19,891		\$19,891			
SUBTOTAL SALARIES		\$121,908,838	1,985.2	\$131,401,097	2,020.0	\$136,197,070	34.8	\$4,795,973	3.6%

FY15 SUPERINTENDENT'S PROPOSED BUDGET BY ACCOUNT

Account Name	Account	FY13 ACTUAL	FY14 BUDGET		FY15 PROPOSED BUDGET		CHANGE FROM FY14 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
<i><u>Benefits:</u></i>									
Unemployment Benefits	5702	\$325,957		\$407,495		\$325,000		(\$82,495)	-20.2%
Vehicle Use Reimbursement	5710	\$115,135		\$124,237		\$127,792		\$3,555	2.9%
Claims/Settlements	5725	\$4,835		\$7,500		\$5,000		(\$2,500)	-33.3%
Workers Comp Insurance	575007	\$250,000		\$250,000		\$250,000			
Dental Insurance	57DENTAL	\$458,082		\$491,855		\$528,540		\$36,685	7.5%
Disability Insurance	57DIS	\$13,195		\$14,395		\$14,395			
Health Insurance	57HLTH	\$21,604,296		\$23,646,102		\$24,637,161		\$991,059	4.2%
Basic Life Insurance	57LIFE	\$48,364		\$50,000		\$50,000			
Medicare Payroll Tax	57MEDA	\$1,661,109		\$1,746,688		\$1,852,403		\$105,715	6.1%
Medicare Part B Reimb	57MEDB	\$999,928		\$1,065,210		\$1,099,423		\$34,213	3.2%
Other Post Employment Benefits	57OPEB	\$194,296		\$382,700		\$651,412		\$268,712	70.2%
HEALTH INSURANCE AND BENEFITS		\$25,675,196		\$28,186,182		\$29,541,126		\$1,354,944	4.8%
<i><u>Utilities:</u></i>									
Electricity	5210	\$2,242,711		\$2,362,012		\$2,380,722		\$18,710	0.8%
Natural Gas	5211	\$1,385,292		\$1,367,232		\$1,469,731		\$102,499	7.5%
Telephone	53401	\$198,714		\$205,000		\$205,000			
Cellular Telephones	53402	\$59,876		\$66,500		\$68,000		\$1,500	2.3%
Beepers	53403			\$500				(\$500)	-100.0%
Internet Access Charges	53404	\$23,062		\$24,000		\$25,000		\$1,000	4.2%
Heating Oil	5412	\$200,020		\$88,940		\$63,951		(\$24,989)	-28.1%
SUBTOTAL UTILITIES		\$4,109,675		\$4,114,184		\$4,212,404		\$98,220	2.4%
<i><u>Maintenance:</u></i>									
Office Equipment R&M	52401	\$251,733		\$292,774		\$284,562		(\$8,212)	-2.8%
Motor Vehicle R&M	52403	\$1,279		\$1,500		\$1,500			
Electrical Equipment R&M	52404	\$599							
Computer Equipment R&M	52405	\$369,886		\$374,500		\$370,000		(\$4,500)	-1.2%
Communications Equipment R&M	52406	\$9,665		\$7,500		\$7,500			
Public Building R&M	52407	\$3,107,961		\$2,240,673		\$2,340,673		\$100,000	4.5%
Departmental Equipment R&M	52408	\$22,910							
Software Maintenance	52410	\$20,896		\$21,000		\$21,000			
Instructional Equipment R&M	52414	\$44,163		\$28,750		\$28,750			
Rental - Vehicles	5273	\$195		\$4,000		\$4,000			
Rental - Equipment	5274	\$23,699		\$21,530		\$22,284		\$754	3.5%
Rental/Lease - Property	5275	\$300		\$300		\$300			
Solid Waste Collection & Disposal	5292	\$1,823		\$5,000		\$5,000			
Motor Vehicle Inspections	5303	\$63		\$250		\$250			
Building Maint Supplies	5430	\$201,404		\$262,640		\$262,640			
Cleaning/Custodial Supplies	5450	\$277,008		\$185,033		\$185,033			
Gasoline	5480	\$7,008		\$8,300		\$8,300			
Diesel Fuel	5481	\$10,777		\$4,600		\$4,600			
Tires & Tire Supplies	5482	\$238		\$480		\$480			
Auto Repair Parts	5484	\$2,482		\$2,400		\$2,400			
Chemicals	5597	\$13,237		\$14,280		\$14,780		\$500	3.5%
SUBTOTAL MAINTENANCE		\$4,367,326		\$3,475,510		\$3,564,052		\$88,542	2.5%
<i><u>Contract Services + Travel:</u></i>									
Consultants	5301	\$952,617		\$1,218,258		\$1,224,058		\$5,800	0.5%
Auditing Services	530201	\$22,900		\$24,500		\$24,500			
Tutoring Services	530215	\$42,623		\$63,000		\$41,000		(\$22,000)	-34.9%
Document Preservation	5304	\$58,778							
Photographic Services	5306	\$2,077							
Legal Services	5309	\$209,171		\$175,000		\$175,000			
Clerical Services	5313	\$88,376		\$30,500		\$37,000		\$6,500	21.3%
Training Expenses	5319	\$28,218		\$69,900		\$57,900		(\$12,000)	-17.2%
Public Safety Academy CGS	5322			\$1,000		\$1,000			
Fee Instructors	5350	\$25,056							
Fee Umpires/Officials	5351	\$9,796		\$20,000		\$16,400		(\$3,600)	-18.0%
In-State Conferences	5711	\$65,532		\$111,382		\$115,384		\$4,003	3.6%
Out-Of-State Travel	5720	\$21,745		\$29,850		\$29,650		(\$200)	-0.7%
Employee Honesty Bonds	575005	\$2,100		\$2,100		\$2,100			
SUBTOTAL CONTRACT SVCS.		\$1,528,987		\$1,745,490		\$1,723,992		(\$21,498)	-1.2%

FY15 SUPERINTENDENT'S PROPOSED BUDGET BY ACCOUNT

Account Name	Account	FY13 ACTUAL	FY14 BUDGET		FY15 PROPOSED BUDGET		CHANGE FROM FY14 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
<i><u>Tuition:</u></i>									
Tuition Assistance	5321	\$104,301		\$125,000		\$125,000			
In-District Tuitions	532201	\$47,615		\$105,475		\$105,475			
Out-Of-District Tuitions	532202	\$7,909,826		\$8,407,702		\$8,721,631		\$313,929	3.7%
Summer Tuitions	532203	\$144,328		\$150,000		\$150,000			
SUBTOTAL TUITION		\$8,206,070		\$8,788,177		\$9,102,106		\$313,929	3.6%
<i><u>Transportation:</u></i>									
Pupil Transportation	538301	\$1,540,985		\$1,652,065		\$1,742,065		\$90,000	5.4%
Field Trip Transportation	538302	\$53,246		\$71,700		\$47,500		(\$24,200)	-33.8%
Private School Transportation	538303	\$148,680		\$158,760		\$158,760			
SPED Transportation	538304	\$3,180,994		\$3,371,506		\$3,524,842		\$153,336	4.5%
SUBTOTAL TRANSPORTATION		\$4,923,904		\$5,254,031		\$5,473,167		\$219,136	4.2%
<i><u>Supplies, etc.</u></i>									
Postage	5341	\$84,670		\$78,671		\$72,196		(\$6,475)	-8.2%
Printing	5342	\$19,198		\$31,734		\$38,582		\$6,848	21.6%
Advertising/Publications	5343	\$54,142		\$78,000		\$78,000			
Office Supplies	5420	\$101,453		\$122,607		\$117,698		(\$4,909)	-4.0%
Instructional Supplies	5422	\$1,497,815		\$1,356,214		\$1,331,798		(\$24,416)	-1.8%
Communications Supplies	5434	\$7,433		\$10,000		\$10,000			
Medical Supplies	5500	\$32,304		\$20,000		\$20,000			
Printing Supplies	5501	\$51,351		\$53,353		\$53,353			
Paper Goods & Supplies	5523	\$187,631		\$85,321		\$85,321			
Public Safety Supplies	5580			\$2,000		\$2,000			
Library Supplies	5583	\$42,968		\$47,386		\$50,036		\$2,650	5.6%
Computer Supplies	5585	\$57,286		\$57,774		\$62,485		\$4,711	8.2%
Books/Manuals/Periodicals	5592	\$42,764		\$46,467		\$45,887		(\$580)	-1.2%
Textbooks	559201	\$559,018		\$314,271		\$323,544		\$9,273	3.0%
Replacement Textbooks	559201R	\$12,669		\$13,842		\$13,950		\$109	0.8%
Awards & Trophies	5593	\$1,649		\$2,000		\$2,000			
Refreshments/Meals	5712	\$18,748		\$22,310		\$25,010		\$2,700	12.1%
Special Event Expenses	5716	\$2,834		\$10,165		\$8,350		(\$1,815)	-17.9%
Scholarships/Awards	5718	\$3,808		\$5,740		\$5,040		(\$700)	-12.2%
Moving Expenses	5727	\$19,794		\$7,500		\$7,500			
Dues & Subscriptions	5730	\$125,883		\$152,199		\$157,825		\$5,626	3.7%
SUBTOTAL SUPPLIES		\$2,923,419		\$2,517,553		\$2,510,575		(\$6,978)	-0.3%
<i><u>Equipment:</u></i>									
Public Safety Equipment	58506	\$4,835				\$60			
Printing Equipment	58510			\$60		\$60			
PC Hardware-Admin	585111	\$381,702		\$256,798		\$258,798		\$2,000	0.8%
PC Hardware-Instructional	585111I	\$1,617,102		\$658,472		\$693,100		\$34,628	5.3%
PC Software-Admin	585121	\$106,286		\$77,841		\$246,841		\$169,000	217.1%
PC Software-Instructional	585121I	\$126,274		\$112,655		\$124,655		\$12,000	10.7%
Audio-Visual Equipment	58513	\$2,066		\$2,420		\$1,200		(\$1,220)	-50.4%
Office Equipment	58514	\$272,644		\$85,963		\$84,214		(\$1,749)	-2.0%
Minor Office Equipment	58514I	\$1,658		\$3,553		\$3,143		(\$410)	-11.5%
Office Furniture	58515	\$55,526		\$16,500		\$14,600		(\$1,900)	-11.5%
Classroom Furniture	58516	\$352,450		\$199,456		\$198,400		(\$1,056)	-0.5%
Housekeeping Equipment	58517I	\$67,574		\$80,511		\$80,511			
Radio Communications Equip	58519			\$1,000		\$1,000			
Telephone Communications Equip	58520			\$8,604		\$8,604			
Instructional Equipment	58521	\$205,322		\$170,221		\$183,472		\$13,251	7.8%
Security Equipment	58523	\$424,684		\$65,352				(\$65,352)	-100.0%
SUBTOTAL EQUIPMENT		\$3,618,123		\$1,739,406		\$1,898,598		\$159,192	9.2%
<i><u>School Lunch Fund</u></i>									
Transfer-School Lunch Fund	5911	\$95,000							
SUBTOTAL SCHOOL LUNCH		\$95,000							
<i><u>Athletic Revolving Account:</u></i>									
Transfer-Athletic Revolving	5913S	\$900,533		\$880,533		\$906,729		\$26,196	3.0%
SUBTOTAL ATHLETIC		\$900,533		\$880,533		\$906,729		\$26,196	3.0%
<i><u>Transfer to Capital Projects</u></i>									
Transfer to Capital Projects	5930	\$350,000							
SUBTOTAL TRNSFR TO CAPITAL PROJECTS		\$350,000							
Subtotal		\$178,607,074	1,985.2	\$188,102,163	2,020.0	\$195,129,819	34.8	\$7,027,656	3.7%
Grand Total		\$178,607,074	1,985.2	\$188,102,163	2,020.0	\$195,129,819	34.8	\$7,027,656	3.7%

ELEMENTARY GRADE LEVEL BUDGET SUMMARY (\$)

<u>CATEGORY</u>	<u>FY13 ACTUAL</u>	<u>FY14 BUDGET</u>	<u>FY15 BUDGET</u>	<u>% OF TOTAL (FY15)</u>
<u>Teacher Salaries</u>				
Classroom-Regular Education	14,811,105	16,162,332	16,509,141	
Kindergarten	2,973,416	3,014,282	3,046,889	
Classroom-Special Education	1,512,952	2,441,410	2,250,508	
Learning Center	2,004,722	1,713,737	1,735,043	
Literacy	1,277,639	1,314,737	1,455,800	
Physical Education	1,207,578	1,270,227	1,300,028	
English Language Learning	1,100,897	1,246,193	1,284,146	
Art	982,110	1,108,335	1,134,113	
Inclusion	985,951	987,546	998,631	
Speech	923,356	880,506	928,361	
Music	825,140	858,086	884,398	
Subtotal Teacher Salaries	\$28,604,866	\$30,997,391	\$31,527,058	53.1%
<u>Other Salaries</u>				
Aides-Special Education	4,463,686	4,990,021	5,521,903	
Principals	1,816,432	1,859,254	1,906,778	
Custodians	1,449,677	1,483,115	1,509,329	
Aides-Regular Education-30 Hour	1,206,723	1,232,623	1,277,282	
Psychologists	1,130,909	1,222,463	1,249,718	
Librarians	855,593	895,827	921,325	
Secretaries	725,769	742,028	751,239	
Social Workers	667,151	689,406	704,664	
Medical	563,718	525,649	546,117	
ISS	424,520	454,609	469,696	
Substitute Teachers	401,143	458,077	458,077	
Aides-English Language Learning	379,828	429,585	443,315	
Interns	308,975	346,357	286,357	
Coordinators	190,387	301,058	307,897	
Summer Aides-Timesheets	175,657	290,000	290,000	
Aides-Regular Education	298,290	277,464	441,017	
Assistant Principals	-	149,069	200,853	
Aides-Timesheets	178,572	150,000	150,000	
Summer Stipends	82,978	126,000	126,000	
Specialists	93,945	91,846	93,518	
Extra Assignments	43,001	49,413	49,413	
Overtime	16,290	43,053	39,504	
Summer Day Salaries	-	13,550	13,550	
Music / Drama	1,141	8,121	8,121	
Other Stipends	100	-	-	
Aides-Regular Education-32 Hour	8,973	-	-	
Subtotal Other Salaries	\$15,483,456	\$16,828,588	\$17,765,673	29.9%
<u>Benefits</u>				
Subtotal Benefits	\$6,843,531	\$7,325,766	\$7,733,125	13.0%

ELEMENTARY GRADE LEVEL BUDGET SUMMARY (\$)

<u>CATEGORY</u>	<u>FY13 ACTUAL</u>	<u>FY14 BUDGET</u>	<u>FY15 BUDGET</u>	<u>% OF TOTAL (FY15)</u>
<u>Utilities</u>				
Natural Gas	588,218	606,433	672,925	
Electricity	516,062	533,784	533,821	
Heating Oil	198,443	85,382	63,951	
Diesel Fuel	1,573	1,600	1,600	
Subtotal Utilities	\$1,304,296	\$1,227,199	\$1,272,297	2.1%
<u>Materials, Supplies and Equipment</u>				
Instructional Supplies	396,723	420,866	420,630	
Office Equipment-R & M	80,542	86,657	84,655	
Building Maintenance Supplies	61,019	65,500	65,500	
Textbooks	55,926	33,638	34,882	
Computer Supplies	23,274	27,302	29,710	
Office Supplies	20,407	24,178	21,450	
Library Supplies	20,379	21,300	21,050	
Books/Manuals/Periodicals	22,504	17,130	16,700	
PC Hardware-Administrative	7,285	7,231	7,231	
Instructional Equipment	7,819	5,565	6,981	
PC Hardware-Instructional	13,708	4,685	5,800	
Office Equipment	-	3,000	1,251	
Classroom Furniture	5,585	2,256	1,200	
Subtotal Materials, Supplies and Equipment	\$715,168	\$719,308	\$717,040	1.2%
<u>All Other Expenses</u>				
Consultants	246,094	306,690	251,600	
Public Buildings R & M	42,144	45,682	45,682	
In-State Conferences	12,275	28,030	28,705	
Vehicle Use Reimbursement	24,915	25,410	26,130	
Printing	11,377	19,357	18,940	
Dues & Subscriptions	15,884	17,545	17,489	
Clothing Allowance	17,050	16,775	16,775	
Out-Of-State Travel	4,578	5,000	5,000	
Postage	673	2,121	2,146	
Printing Supplies	218	1,000	1,000	
Field Trip Transportation	760	1,200	-	
Special Events	1,500	-	-	
Refreshments & Meals	-	300	-	
Subtotal All Other Expenses	\$377,469	\$469,110	\$413,467	0.7%
TOTAL ELEMENTARY GRADE LEVEL	\$53,328,785	\$57,567,362	\$59,428,660	100%
% Increase	2.8%	7.9%	3.2%	

*Includes certain undistributed costs at the Ed Center.

MIDDLE SCHOOL GRADE LEVEL BUDGET SUMMARY (\$)

<u>CATEGORY</u>	<u>FY13 ACTUAL</u>	<u>FY14 BUDGET</u>	<u>FY15 BUDGET</u>	<u>% OF TOTAL (FY15)</u>
<u>Teacher Salaries</u>				
Classroom-Regular Education	12,157,884	13,066,971	13,247,842	
Classroom-Special Education	1,524,701	1,812,809	2,077,514	
Physical Education	959,066	1,001,401	1,015,791	
Learning Center	960,483	960,120	976,187	
Inclusion	523,042	512,319	548,500	
Music	537,672	529,958	534,522	
English Language Learning	355,155	433,570	444,250	
Art	397,455	434,908	439,232	
Speech	391,650	377,203	402,368	
Subtotal Teacher Salaries	\$17,807,108	\$19,129,259	\$19,686,206	58.0%
<u>Other Salaries</u>				
Counselors	1,053,988	1,121,865	1,171,392	
Aides-Special Education	2,495,894	1,094,418	1,166,187	
Assistant Principals	1,016,251	1,093,553	1,118,308	
Custodians	882,937	979,542	1,004,083	
Secretaries	699,320	716,622	726,719	
Principals	538,082	544,200	554,436	
Psychologists	316,605	389,225	414,874	
Specialists Salaries	330,569	370,934	377,685	
Librarians	359,879	370,228	376,966	
ISS	302,018	252,873	256,633	
Substitute Teachers	126,962	214,130	214,130	
Technical Support Assistants	103,044	104,846	106,730	
School Extra Assignments	103,835	41,866	99,744	
Social Workers	83,361	84,879	86,423	
Aides Salaries-Timesheets	58,286	71,000	71,000	
Summer Day Salaries	59,647	69,599	70,278	
Overtime	48,492	40,886	49,680	
Supervisory Salaries	-	34,530	36,689	
Coaches and Officials	7,542	41,470	35,592	
Supplementary Music and Drama	2,334	30,317	30,317	
Counselors Non-Guidance	-	29,060	30,107	
Medical Salaries	18,199	18,376	18,561	
Umpires and Referees	9,796	20,000	16,400	
Stipends	16,325	395	395	
Aides Salaries-35 Hours	46,201	-	-	
Aides-English Language Learning	44,094	-	-	
Aides-Regular Education	24,216	-	-	
Aides Specialists-Special Education	27,603	-	-	
Subtotal Other Salaries	\$8,775,481	\$7,734,814	\$8,033,329	23.7%
<u>Benefits</u>				
Subtotal Benefits	\$3,984,630	\$4,411,824	\$4,854,001	14.3%

MIDDLE SCHOOL GRADE LEVEL BUDGET SUMMARY (\$)

<u>CATEGORY</u>	<u>FY13 ACTUAL</u>	<u>FY14 BUDGET</u>	<u>FY15 BUDGET</u>	<u>% OF TOTAL (FY15)</u>
<u>Utilities</u>				
Electricity	439,702	441,463	458,609	
Natural Gas	362,778	333,909	366,670	
Heating Oil	1,277	-	-	
Subtotal Utilities	\$803,756	\$775,372	\$825,279	2.4%
<u>Materials, Supplies and Equipment</u>				
Instructional Supplies	192,760	223,755	212,665	
Office Equipment R & M	67,025	45,280	49,200	
Building Maintenance Supplies	23,210	32,000	32,000	
Office Supplies	11,795	19,377	15,636	
Computer Supplies	12,250	8,606	10,850	
Library Supplies	5,259	5,750	5,750	
PC Software-Instructional	4,121	540	5,540	
Office Equipment	4,206	5,500	5,500	
Instructional Equipment	6,476	5,330	5,330	
Classroom Furniture	16,868	5,200	5,200	
Minor Office Equipment	1,658	3,553	3,143	
Replacement Textbooks	938	842	950	
Textbooks	1,451	3,000	700	
R&M-Public Buildings	51,407	-	-	
Audio-Visual Equipment	116	-	-	
Books/Manuals/Periodicals	151	-	-	
PC Software-Administrative	25,607	-	-	
Subtotal Materials, Supplies and Equipment	\$425,298	\$358,732	\$352,464	1.0%
<u>All Other Expenses*</u>				
Consultants	91,471	131,107	132,225	
Field Trip Transportation	28,561	53,000	30,000	
Clothing Allowance	9,900	11,000	11,000	
Printing	3,313	7,450	10,050	
Postage	10,866	9,500	8,000	
In-State Conferences	5,986	5,600	6,900	
Vehicle Use Reimbursement	6,062	6,065	5,880	
Special Event Expenses	975	5,425	4,500	
Dues & Subscriptions	5,100	4,891	3,320	
Rental Equipment	2,020	1,705	1,750	
Refreshments & Meals	300	1,700	1,700	
Tutors	5,583	-	-	
Subtotal All Other Expenses	\$170,135	\$237,443	\$215,325	0.6%
TOTAL MIDDLE SCHOOL GRADE LEVEL*	\$31,966,409	\$32,647,444	\$33,966,604	100%
% Increase	6.8%	2.1%	4.0%	

*Includes certain undistributed costs at the Ed Center.

HIGH SCHOOL GRADE LEVEL BUDGET SUMMARY (\$)

<u>CATEGORY</u>	<u>FY13 ACTUAL</u>	<u>FY14 BUDGET</u>	<u>FY15 BUDGET</u>	<u>% OF TOTAL (FY15)</u>
<u>Teacher Salaries</u>				
Classroom-Regular Education	15,598,862	16,700,706	17,420,933	
Classroom-Special Education	2,138,537	2,371,808	2,465,708	
Learning Center	1,080,934	963,410	973,551	
Physical Education	775,978	820,806	830,406	
Career & Technical Education	685,141	722,644	739,698	
Art	620,477	662,071	669,662	
Inclusion	563,405	563,428	565,143	
English Language Learning	432,827	507,774	522,283	
Music	377,328	423,545	428,333	
Speech	291,809	291,074	301,325	
Subtotal Teacher Salaries	\$22,565,296	\$24,027,266	\$24,917,042	51.0%
<u>Other Salaries</u>				
Aides-Special Education	2,237,116	2,302,057	2,505,624	
Guidance Counselors	1,665,453	1,742,005	1,829,246	
Custodians	1,246,756	1,311,203	1,333,910	
Secretaries	1,230,044	1,283,968	1,333,496	
School Department Heads	1,247,479	1,253,667	1,317,204	
Aides-Regular Education	811,859	871,049	875,246	
Counselors (Non-Guidance)	618,594	728,546	751,760	
Housemasters	625,745	643,600	657,992	
Psychologists	456,790	476,510	514,207	
Librarians	413,382	401,669	409,195	
Social Workers	248,439	333,320	348,438	
Principals	296,826	306,169	310,694	
Substitute Teachers	198,673	259,756	259,756	
Summer Aides-Timesheets	119,428	234,127	234,127	
Vice Principals	218,730	227,980	232,828	
Specialists Salaries	198,494	187,429	192,361	
Aides-Career & Technical Education	127,739	128,315	130,023	
Director Salaries	114,830	118,134	119,879	
Aides-Timesheets	90,396	115,500	118,000	
School Extra Assignments	77,686	114,780	114,780	
Supervisory	36,357	112,464	113,838	
Summer Day Salaries	100,105	103,540	104,837	
Aides-35 Hours	53,324	80,230	84,218	
Aides-English Language Learning	102,257	74,192	78,075	
Summer Stipends	45,880	67,500	67,500	
Supplementary Music and Drama	34,550	65,508	65,508	
Technical Support Salaries	87,236	55,194	57,540	
Overtime	44,518	53,975	49,648	
Work Study	42,294	48,603	48,603	
School Chaperones	4,850	6,000	6,000	
Fee Instructors	19,323	-	-	
Subtotal Other Salaries	\$12,815,150	\$13,706,990	\$14,264,533	29.2%
<u>Benefits</u>				
Subtotal Benefits	\$5,547,860	\$5,869,565	\$6,187,374	12.7%

HIGH SCHOOL GRADE LEVEL BUDGET SUMMARY (\$)

<u>CATEGORY</u>	<u>FY13 ACTUAL</u>	<u>FY14 BUDGET</u>	<u>FY15 BUDGET</u>	<u>% OF TOTAL (FY15)</u>
<u>Utilities</u>				
Electricity	1,177,347	1,267,101	1,261,387	
Natural Gas	346,681	360,805	342,123	
Heating Oil	300	3,558	-	
Diesel Fuel	8,497	2,000	2,000	
Subtotal Utilities	\$1,532,825	\$1,633,464	\$1,605,510	3.3%
<u>Materials, Supplies and Equipment</u>				
Instructional Supplies	227,743	237,282	236,622	
Office Equipment R & M	46,939	58,130	48,000	
Textbooks	33,696	32,146	42,475	
PC Hardware-Administrative	41,139	38,747	40,747	
Office Supplies	23,949	26,352	28,912	
Building Maintenance Supplies	15,416	18,000	18,000	
Library Supplies	8,923	10,100	13,000	
PC Software-Instructional	15,091	18,500	12,500	
PC Hardware-Instructional	15,301	25,500	10,000	
Books/Manuals/Periodicals	9,927	9,900	9,900	
Instructional Equipment	7,608	8,200	7,500	
Scholarships and Awards	3,808	5,740	5,040	
PC Software-Administrative	4,056	5,000	5,000	
Chemicals	3,293	4,280	4,780	
Classroom Furniture	12,810	4,000	4,000	
Awards and Trophies	1,649	2,000	2,000	
Audio-Visual Equipment	1,950	2,420	1,200	
Electronic Equipment	-	1,000	1,000	
R&M-Public Buildings	45,099	-	-	
Office Equipment	3,249	-	-	
Subtotal Materials, Supplies and Equipment	\$521,646	\$507,297	\$490,676	1.0%
<u>All Other Expenses</u>				
Transfer to Athletic Revolving Fund	900,533	880,533	906,729	
Consultants	215,707	262,659	235,200	
In-District Tuition	47,615	105,475	105,475	
In-State Conferences	14,280	19,402	21,429	
Dues & Subscriptions	11,182	14,526	20,780	
Clothing Allowance	14,850	15,400	15,400	
Postage	18,349	20,350	15,350	
Rents, Rentals	8,529	7,611	8,320	
Printing	4,760	7,000	7,500	
Vehicle Use Reimbursement	5,885	6,660	6,060	
Refreshments & Meals	3,769	3,300	5,800	
Special Event Expenses	328	3,890	3,000	
Stipends	1,070	1,680	1,680	
Rental Equipment	1,273	1,275	1,275	
Photographic Services	77	-	-	
Subtotal All Other Expenses	\$1,248,207	\$1,349,761	\$1,353,998	2.8%
TOTAL HIGH SCHOOL GRADE LEVEL*	\$44,230,983	\$47,094,343	\$48,819,133	100%
% Increase	3.3%	6.5%	3.7%	

*Includes certain undistributed costs at the Ed Center.

FY14 BUDGET DETAIL

**NEWTON PUBLIC SCHOOLS
FY15 SUPERINTENDENT'S PROPOSED BUDGET
BY RESPONSIBILITY CENTER**

RESPONSIBILITY CENTER	FY13 ACTUAL	FY14 BUDGET		FY15 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY14 BUDGET		
	\$	FTE'S	\$	FTE'S	\$	FTE'S	\$	%
School Committee	\$723,863	1.3	\$371,670	0.3	\$311,969	(1.0)	(\$59,701)	-16.1%
Central Staff	\$1,143,052	7.0	\$1,211,165	7.0	\$1,229,117	0.0	\$17,952	1.5%
Human Resources & Benefits	\$28,890,008	7.7	\$31,822,949	7.7	\$33,526,090	0.0	\$1,703,141	5.4%
Elementary Education	\$26,919,894	428.8	\$28,763,649	440.3	\$29,751,611	11.5	\$987,962	3.4%
Secondary Education (Middle and High Schools)	\$38,466,930	534.5	\$40,903,143	548.9	\$42,293,399	14.4	\$1,390,256	3.4%
Per Pupil Allocation Budgets	\$1,179,453	0.0	\$1,213,419	0.0	\$1,227,914	0.0	\$14,495	1.2%
English Language Learning	\$2,880,044	55.4	\$3,259,722	57.4	\$3,469,259	2.0	\$209,537	6.4%
Career & Technical Vocational Education	\$1,220,155	15.1	\$1,325,345	15.1	\$1,325,887	0.0	\$542	0.0%
Information Technology	\$6,682,717	57.0	\$6,024,885	57.0	\$6,330,258	0.0	\$305,373	5.1%
Teaching & Learning Program/Professional Development	\$1,687,807	0.0	\$1,289,280	0.0	\$1,289,280	0.0	\$0	0.0%
Teaching & Learning Staffing	\$1,211,419	13.5	\$1,279,340	14.4	\$1,363,693	0.9	\$84,353	6.6%
Student Services, including Guidance	\$50,234,786	759.1	\$54,613,488	765.5	\$56,665,743	6.4	\$2,052,255	3.8%
Business, Finance & Planning, including Transportation	\$3,738,132	15.7	\$3,521,564	16.3	\$3,603,280	0.6	\$81,716	2.3%
Operations (Maintenance & Environmental Management)	\$13,628,814	90.0	\$12,502,544	90.0	\$12,742,319	0.0	\$239,775	1.9%
TOTAL	\$178,607,074	1,985.2	\$188,102,163	2,020.0	\$195,129,819	34.8	\$7,027,656	3.7%
Budget Offsets (included above)								
Use of School Buildings (USB)	(\$566,051)	0.0	(\$566,000)	0.0	(\$566,000)	0.0	\$0	0.0%
METCO Offset - Instruction	(\$725,385)	0.0	(\$664,498)	0.0	(\$664,498)	0.0	\$0	0.0%
Salary Turnover Savings	(\$1,703,654)	0.0	(\$1,300,000)	0.0	(\$1,425,000)	0.0	(\$125,000)	9.6%
Bus Transportation Fee	(\$500,657)	0.0	(\$491,195)	0.0	(\$401,195)	0.0	\$90,000	-18.3%
McKinney-Vento Transportation	\$0	0.0	(\$106,122)	0.0	(\$85,208)	0.0	\$20,914	-19.7%
High School Parking Fee	(\$50,212)	0.0	(\$41,913)	0.0	(\$41,913)	0.0	\$0	0.0%
Middle School Athletics Fee	(\$202,641)	0.0	(\$151,483)	0.0	(\$151,483)	0.0	\$0	0.0%
Instrumental Music Lessons	(\$178,000)	0.0	(\$144,613)	0.0	(\$144,613)	0.0	\$0	0.0%
Early Morning Dropoff Program	(\$143,287)	0.0	(\$77,975)	0.0	(\$77,975)	0.0	\$0	0.0%
Tuitioned-In Fee (Regular, SPED, ELL)	(\$182,903)	0.0	(\$100,000)	0.0	(\$100,000)	0.0	\$0	0.0%
All City Music Fee	(\$25,350)	0.0	(\$10,400)	0.0	(\$10,400)	0.0	\$0	0.0%
High School Drama Fee	(\$20,775)	0.0	(\$23,450)	0.0	(\$23,450)	0.0	\$0	0.0%
Middle School Student Activity Fee	(\$33,366)	0.0	(\$33,380)	0.0	(\$33,380)	0.0	\$0	0.0%
High School Student Activity Fee	(\$35,125)	0.0	\$0	0.0	\$0	0.0	\$0	
Circuit Breaker - Staffing	(\$568,000)	0.0	(\$768,000)	0.0	(\$768,000)	0.0	\$0	0.0%
Circuit Breaker - Consulting	(\$90,000)	0.0	(\$90,000)	0.0	(\$90,000)	0.0	\$0	0.0%
Circuit Breaker - Tuition	(\$3,289,112)	0.0	(\$4,373,632)	0.0	(\$3,792,323)	0.0	\$581,309	-13.3%
Circuit Breaker - Tuition Carryforward	(\$1,441,213)	0.0	(\$875,050)	0.0	\$0	0.0	\$875,050	-100.0%
Medicaid Credit - Tuition	(\$620,000)	0.0	\$0	0.0	\$0	0.0	\$0	
TOTAL BUDGET OFFSETS	(\$10,375,731)	0.0	(\$9,817,711)	0.0	(\$8,375,438)	0.0	\$1,442,273	-14.7%

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

(2) The FY14 Medicaid Credit is included directly in the operating appropriation and is no longer an offset to the budget.

FY15 SUPERINTENDENT'S BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY13 ACTUAL	FY14 BUDGET		FY15 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY14 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1	School Committee								
2	Stipends	\$39,001		\$39,000		\$39,000			
3	Work Study Salaries			\$500		\$500			
4	Secretarial-Confidential	\$19,702	0.3	\$20,269	0.3	\$20,568		\$299	1.5%
5	Community Engagement Officer	\$50,000	1.0	\$60,000			-1.0	-\$60,000	-100.0%
6	Travel Conveyance	\$1,125		\$1,500		\$1,500			
7	Consultants	\$7,128		\$7,900		\$7,900			
8	Legal Assistance	\$206,557		\$175,000		\$175,000			
9	Supplies, Materials & Printing	\$4,735		\$11,391		\$11,391			
10	Membership Dues	\$45,615		\$56,110		\$56,110			
11	Transfer to School Capital Projects	\$350,000							
12	Total School Committee	\$723,863	1.3	\$371,670	0.3	\$311,969	-1.0	-\$59,701	-16.1%
13	Central Staff								
14	Salaries	\$986,028	6.0	\$1,012,793	6.0	\$1,029,456		\$16,663	1.6%
15	Secretarial-Confidential	\$85,302	1.0	\$87,242	1.0	\$88,531		\$1,289	1.5%
16	Travel Conveyance	\$13,500		\$13,500		\$13,500			
17	Professional Development	\$553		\$15,000		\$15,000			
18	Consultants	\$38,320		\$50,450		\$50,450			
19	Superintendent's Office-Supplies, Materials & Printing	\$9,558		\$14,480		\$14,480			
20	Superintendent's Office-Dues	\$9,792		\$17,700		\$17,700			
21	Total Central Staff	\$1,143,052	7.0	\$1,211,165	7.0	\$1,229,117		\$17,952	1.5%

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

5. The Community Engagement Officer position was merged with the website management role with the goal of a more effective website design and a broader online presence.
8. FY15 Legal Assistance includes contract negotiations as well as savings from collaboration with the City Legal Department and in-house legal support in lieu of more costly outside services.
10. Membership dues include the EDCO Collaborative and the Massachusetts Association of School Committees, Empowering Multicultural Initiatives, and Middlesex Partnership for Youth - Project Alliance.
11. Transfer to Capital Projects included funds for the design of ten elementary school modular classrooms in FY13.
14. Central Staff salaries include the following: Superintendent of Schools, Deputy Superintendent/Chief Administrative Officer, Assistant Superintendent for Secondary Education & Special Programs, Assistant Superintendent for Elementary Education, Assistant Superintendent for Teaching & Learning, and Assistant Superintendent for Student Services.
18. Consultants Expense is based on current projects including work related to mentoring services, special education, operations and capital planning.
20. Superintendent's Office-Dues include the Massachusetts Association of School Superintendents as well as subscriptions to publications.

FY15 SUPERINTENDENT'S BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY13 ACTUAL	FY14 BUDGET		FY15 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY14 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
22	Human Resources								
23	Director of Human Resources	\$124,918	1.0	\$128,850	1.0	\$130,753		\$1,903	1.5%
24	Administrative Salaries	\$224,910	4.0	\$287,485	4.0	\$290,898		\$3,413	1.2%
25	Secretarial Salaries	\$140,302	2.7	\$143,103	2.7	\$144,961		\$1,858	1.3%
26	Supplies, Materials & Expenses	\$115,448		\$48,269		\$48,269			
27	Advertising, Recruiting	\$54,114		\$78,000		\$78,000			
28	NTA President	\$44,402		\$38,869		\$40,610		\$1,741	4.5%
29	NESA Professional Development	\$99		\$8,000		\$8,000			
30	Substitute Teachers Salaries	\$761,663		\$980,000		\$980,000			
31	ISS Program	\$726,640		\$707,482		\$726,329		\$18,847	2.7%
32	Substitute Clerical Salaries	\$196,767		\$115,500		\$152,000		\$36,500	31.6%
33	Unused Sick Leave	\$71,054		\$68,000		\$75,000		\$7,000	10.3%
34	Overtime (minus custodial)	\$17,076		\$22,000		\$22,000			
35	Longevity (minus custodial)	\$588,254		\$647,946		\$655,936		\$7,990	1.2%
36	Education Incentive / Lane Changes			\$305,000		\$550,000		\$245,000	80.3%
37	Tuition Reimbursement	\$104,301		\$125,000		\$125,000			
38	Claims and Retirement Costs	\$52,835		\$40,000		\$65,000		\$25,000	62.5%
39	Other Compensation	\$17,000		\$25,000		\$25,000			

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

- 24. Administrative salaries include the following: Assistant Director - Human Resources, Staffing and Benefits Manager, Administrative Assistant and Human Resources Generalist.
- 28. NTA Contract, Article 37, requires the district to fund the full salary for the NTA President. In return, the NTA is required to reimburse the Newton Public Schools for the cost of the substitute covering the regular duties for the NTA President along with benefits. This line is funded at the full cost of the NTA President minus the NTA reimbursement.
- 31. The increase in the ISS Program is based on actual cost and current need.
- 32. The increase in Substitute Clerical Salaries is based on actual cost and current need.
- 33. Unused Sick Leave is based on contractual agreement.
- 36. Education Incentive/Lane Changes is based on contractual agreement. As a staff member advances in level of education, including the new Masters +60 lane, funds are transferred from this line to the individual's salary line to reflect an increase in salary.
- 38. Claims and Retirement Costs are based on contractual agreement.

FY15 SUPERINTENDENT'S BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY13 ACTUAL	FY14 BUDGET		FY15 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY14 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
40	Health Insurance	\$21,604,296		\$23,646,102		\$24,637,161		\$991,059	4.2%
41	Dental Insurance	\$458,082		\$491,855		\$528,540		\$36,685	7.5%
42	Life Insurance	\$48,364		\$50,000		\$50,000			
43	Disability Insurance	\$13,195		\$14,395		\$14,395			
44	School Lunch Expense Transfer	\$95,000							
45	Medicare Part B Reimbursement	\$999,928		\$1,065,210		\$1,099,423		\$34,213	3.2%
46	Medicare Employer Match	\$1,661,109		\$1,746,688		\$1,852,403		\$105,715	6.1%
47	OPEB Contribution	\$194,296		\$382,700		\$651,412		\$268,712	70.2%
48	Workers Compensation	\$250,000		\$250,000		\$250,000			
49	Unemployment Cost	\$325,957		\$407,495		\$325,000		-\$82,495	-20.2%
50									
51	Total Human Resources	\$28,890,008	7.7	\$31,822,949	7.7	\$33,526,090		\$1,703,141	5.4%

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

40. Health Insurance is increased in accordance with an expected rate increase of 4% and the net addition of 34.8 FTE.
41. Dental Insurance is increased in accordance with expected rate increases of 5% and the net addition of 34.8 FTE.
44. The elimination of the School Lunch Expense Transfer is as planned per agreement and reflects the fourth year of savings due to the January 2011 outsourcing of the Food Service Program.
45. Medicare Part B Reimbursement is based on numbers of eligible school system retirees and current Medicare Part B rates. FY15 reflects projected numbers of retirees and rates consistent with FY14.
46. 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 FY15 cost is based on the projected number of eligible employees and their salaries and reflects a net addition of staff of 34.8 FTE.
47. Through the OPEB Contribution (Other Post Employment Benefits), the district sets aside 3.0% (up from 2.5% last year) of the salaries of new employees who have health insurance into a city trust account for future retirees' health insurance payments. This is in accordance with City of Newton practice which began in FY13.
49. Unemployment expense results from the eligibility of teachers and other staff for unemployment benefits as a result of staff changes. Unemployment expense is expected to decrease in FY15 and is reflective of a second year of no planned staff reductions due to budget constraints.

FY15 SUPERINTENDENT'S BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY13 ACTUAL	FY14 BUDGET		FY15 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY14 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
52	Elementary Education								
53	Administrative Secretarial Salaries	\$62,468	1.0	\$64,265	1.0	\$65,214		\$949	1.5%
54	Supplies, Materials & Office Expenses	\$11,783		\$25,400		\$25,400			
55	Principals Salaries	\$1,816,432	15.0	\$1,859,254	15.0	\$1,906,778		\$47,524	2.6%
56	Principals Travel	\$11,250		\$11,250		\$11,250			
57	Principals Professional Development	\$42,164		\$55,110		\$55,110			
58	Principals Technology	\$6,787		\$7,231		\$7,231			
59	School Damage Insurance	\$1,500		\$1,500		\$1,500			
60	Assistant Principals Salaries		1.5	\$149,069	2.0	\$200,853	0.5	\$51,784	34.7%
61	Summer Days-Contractual			\$8,203		\$8,203			
62	School Secretarial Salaries	\$725,769	15.0	\$742,028	15.0	\$751,239		\$9,211	1.2%
63	Elementary Teachers Salaries	\$17,602,983	265.5	\$18,690,610	267.5	\$19,002,876	2.0	\$312,266	1.7%
64	Elementary Building Aides	\$281,871	10.6	\$276,638	16.1	\$439,580	5.5	\$162,942	58.9%
65	Elementary Classroom Aides	\$420,038	19.1	\$396,751	19.1	\$414,012		\$17,261	4.4%
66	Elementary Extra Assignments	\$43,001		\$49,413		\$49,413			
67	Responsive Classroom Training	\$6,000		\$12,000		\$12,000			

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

60. FY15 includes the addition of 0.5 FTE Assistant Principal for Angier School which will be temporarily located at Carr School in 2014-15 and 2015-16. Last year, Assistant Principals were placed in the three largest elementary schools (Bowen, Countryside and Memorial-Spaulling) with 0.5 FTE at each school. Tasks include assisting the principal with supervision/evaluation tasks, addressing parental needs and requests, working with students requiring behavioral intervention, and professional development.

63. **Enrollment** - Elementary School Teachers increase by 2.0 FTE to accommodate two additional classrooms due to a projected enrollment increase of 61 students.

64. **Enrollment** - The addition of 5.5 FTE Building Aides in the FY15 budget includes the increase in hours for one aide at each elementary school from 19 hours to 30 hours to address coverage concerns, provide intervention support, and assist with office responsibilities and security system monitoring.

Total Number of Elementary Classroom Teachers

	FY13	FY14	FY15	Difference
Total Classrooms*	<u>263.0</u>	<u>273.0</u>	<u>275.0</u>	<u>2.0</u>
General Fund Budgeted Teachers	256.7	265.5	267.5	2.0
Grant Funded Teachers**	8.0	8.0	8.0	0.0
Total Teachers	<u>264.7</u>	<u>273.5</u>	<u>275.5</u>	<u>2.0</u>

* **Enrollment** - Number of Elementary Classrooms: The total number of classrooms in FY15 (275) is two more than FY14 due to enrollment increases. FY14 and FY15 include 0.5 FTE classroom teacher to ameliorate large class sizes at certain school(s); FY13 had 1.7 FTE for this purpose.

**Grant Funded Teachers include Federal Grant (NCLB) - 3.0 FTE; State Full Day Kindergarten Grant - 5.0 FTE.

FY15 SUPERINTENDENT'S BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY13 ACTUAL	FY14 BUDGET		FY15 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY14 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
68	Elementary Literacy Specialists	\$1,322,741	15.0	\$1,314,737	16.5	\$1,455,800	1.5	\$141,063	10.7%
69	Early Literacy Aides	\$514,528	19.0	\$563,731	19.0	\$580,779		\$17,048	3.0%
70	Early Intervention Aides	\$197,458	9.1	\$202,617	9.1	\$210,769		\$8,152	4.0%
71	Elementary Art Teachers	\$982,110	14.5	\$1,108,335	14.5	\$1,134,113		\$25,778	2.3%
72	Elementary Music Teachers	\$825,140	15.3	\$858,086	15.3	\$884,398		\$26,312	3.1%
73	Elementary PE Teachers	\$1,207,578	17.2	\$1,270,227	17.2	\$1,300,028		\$29,801	2.3%
74	Elementary School Math Coaches	\$625,102	9.1	\$790,802	9.1	\$808,656		\$17,854	2.3%
75	Elementary Curriculum Specialist	\$93,945	1.0	\$91,846	1.0	\$93,518		\$1,672	1.8%
76	Elementary Enrichment Teachers		1.0	\$88,189	1.0	\$90,534		\$2,345	2.7%
77	Elementary Regular Interns	\$45,865		\$56,357		\$56,357			
78	Elementary Classroom Interns	\$73,380		\$70,000		\$70,000			
79									
80	Reserve Teachers				2.0	\$116,000	2.0	\$116,000	
81	Total Elementary Education	\$26,919,894	428.8	\$28,763,649	440.3	\$29,751,611	11.5	\$987,962	3.4%

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

68. **Enrollment** - Elementary Literacy Specialists increase by 1.5 FTE due to expected enrollment increases in FY15.
 80. **Enrollment** - FY15 includes 2.0 FTE elementary school reserve teachers to provide flexibility in staffing for actual enrollment shifts.

FY15 SUPERINTENDENT'S BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY13 ACTUAL	FY14 BUDGET		FY15 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY14 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
82	Secondary Education								
83	Administrative Secretarial	\$45,971	0.7	\$47,294	0.7	\$47,993		\$699	1.5%
84	Principals Salaries	\$834,908	6.0	\$850,369	6.0	\$865,130		\$14,761	1.7%
85	Vice Principals Salaries	\$218,730	2.0	\$227,980	2.0	\$232,828		\$4,848	2.1%
86	Assistant Principals Salaries	\$691,629	7.0	\$709,106	7.0	\$724,415		\$15,309	2.2%
87	Department Heads Salaries	\$952,548	9.9	\$969,508	10.3	\$1,027,280	0.4	\$57,772	6.0%
88	Housemasters Salaries	\$625,745	6.4	\$643,600	6.4	\$657,992		\$14,392	2.2%
89	High School Data Analyst				2.0	\$120,000	2.0	\$120,000	
90	Summer Days-Contractual	\$109,839		\$120,980		\$122,956		\$1,976	1.6%
91	School Secretarial Salaries	\$1,874,334	37.3	\$1,943,993	38.3	\$2,002,509	1.0	\$58,516	3.0%
92	Principals Travel	\$4,500		\$4,500		\$4,500			
93	Principals Professional Development	\$17,932		\$20,612		\$20,612			
94	Principals Technology			\$2,000		\$2,000			
95	School Damage Insurance	\$600		\$600		\$600			
96	High School NEASC Dues	\$4,055		\$8,600		\$9,000		\$400	4.7%
97	Supplies, Materials & Printing	\$8,861		\$11,800		\$11,800			
98									
99	Middle School Teachers								
100	Bigelow	\$2,689,680	36.8	\$2,773,914	36.8	\$2,795,126		\$21,212	0.8%
101	Brown	\$3,467,220	48.6	\$3,685,778	48.6	\$3,733,700		\$47,922	1.3%
102	Day	\$4,012,430	63.5	\$4,403,437	63.5	\$4,467,266		\$63,829	1.4%
103	Oak Hill	\$3,091,349	43.7	\$3,290,997	43.7	\$3,333,929		\$42,932	1.3%
104	Total Middle School Teachers	\$13,260,680	192.5	\$14,154,126	192.5	\$14,330,021		\$175,895	1.2%
105									
106	High School Teachers								
107	North	\$8,909,772	126.0	\$9,524,751	130.3	\$9,894,128	4.3	\$369,377	3.9%
108	South	\$8,415,944	119.6	\$9,053,680	124.3	\$9,422,782	4.7	\$369,102	4.1%
109	Total High School Teachers	\$17,325,716	245.6	\$18,578,431	254.6	\$19,316,910	9.0	\$738,479	4.0%

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

- 87. FY15 includes the increase of 0.2 FTE Fine & Performing Arts Department Heads at each high school as part of the *FY15 Program & Budget Adjustment* to provide needed support for arts offerings, new teacher evaluation demands and an increased focus on district determined measures; this is a restoration of previous budget cuts.
- 89. The addition of 2.0 High School Data Analysts are offset by the reduction of 1.0 teacher FTE and are part of the *FY15 Program & Budget Adjustment* to assist with building scheduling, administering MCAS, tracking student data, and other logistical tasks.
- 91. The increase of 1.0 FTE School Secretarial position will provide support at both high schools for school department heads specifically for the implementation of the Common Core State Standards and the new PARCC assessments.
- 93. FY13, FY14 and FY15 is for dues payable to the New England Association of Schools and Colleges (NEASC).
- 106. **Enrollment** - High School Teachers increase by a net of 9.0 FTE based on a projected enrollment increase of 98 students; goals include maintaining breadth of program and achieving an average class size of 21.7 students across both high schools. The addition of 10.0 FTE teachers for enrollment are offset by the reduction of 1.0 FTE teacher as part of the *FY15 Program & Budget Adjustment* to add High School Data Analysts.

FY15 SUPERINTENDENT'S BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY13 ACTUAL	FY14 BUDGET		FY15 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY14 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
110	Aides - Secondary Education	\$522,357	19.1	\$634,145	19.1	\$658,842		\$24,697	3.9%
111	Middle School Math Coaches	\$175,029	2.0	\$170,801	2.0	\$174,716		\$3,915	2.3%
112	Middle School Literacy	\$358,858	4.0	\$366,518	4.0	\$373,187		\$6,669	1.8%
113	Theater Technical Assistants	\$78,224	2.0	\$64,005	2.0	\$65,737		\$1,732	2.7%
114	Work Study Salaries	\$40,526		\$43,603		\$43,603			
115	Chemical Waste Pickup - High Schools	\$3,293		\$4,280		\$4,780		\$500	11.7%
116	High School Computer Equipment	\$23,665		\$36,747		\$36,747			
117	Extra Assignments	\$112,531		\$147,108		\$137,608		-\$9,500	-6.5%
118	High School Athletics	\$900,533		\$880,533		\$906,729		\$26,196	3.0%
119	Middle School EEE & Athletics	\$189,492		\$190,396		\$207,396		\$17,000	8.9%
120	High School Supplemental Music & Drama	\$85,425		\$71,508		\$71,508			
121									
122	Reserve Teachers	\$950			2.0	\$116,000	2.0	\$116,000	
123	Total Secondary Education	\$38,466,930	534.5	\$40,903,143	548.9	\$42,293,399	14.4	\$1,390,256	3.4%

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

118. The High School Athletics subsidy is projected to increase in FY15. There is no increase proposed in the FY15 high school athletics fee. Expenses include coaches and officials, umpires and referees, transportation, uniforms, league dues, and others.

119. The increase in the cost of Middle School EEE & Athletics reflects increasing costs in FY15 for coaches salaries and other expenses such as transportation and supplies; the number of middle school athletes has increased by 6% as compared to last year.

122. **Enrollment** - FY15 includes 2.0 FTE secondary school reserve teachers to provide flexibility in staffing for actual enrollment shifts.

FY15 SUPERINTENDENT'S BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY13 ACTUAL	FY14 BUDGET		FY15 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY14 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
124	Per Pupil Allocation Budgets								
125	Angier	\$38,339		\$39,135		\$39,415		\$280	0.7%
126	Bowen	\$46,584		\$46,024		\$46,046		\$22	0.0%
127	Burr	\$37,811		\$40,442		\$39,508		-\$934	-2.3%
128	Cabot	\$39,346		\$39,788		\$39,415		-\$373	-0.9%
129	Countryside	\$45,012		\$43,991		\$42,497		-\$1,494	-3.4%
130	Franklin	\$36,395		\$37,173		\$37,080		-\$93	-0.3%
131	Horace Mann	\$37,967		\$39,143		\$40,722		\$1,579	4.0%
132	Lincoln-Eliot	\$29,680		\$30,729		\$30,822		\$93	0.3%
133	Mason-Rice	\$41,190		\$41,575		\$43,151		\$1,576	3.8%
134	Memorial-Spaulding	\$41,532		\$43,898		\$40,816		-\$3,082	-7.0%
135	Peirce	\$31,587		\$29,981		\$29,608		-\$373	-1.2%
136	Underwood	\$29,451		\$29,884		\$31,663		\$1,779	6.0%
137	Ward	\$25,571		\$27,740		\$27,646		-\$94	-0.3%
138	Williams	\$28,225		\$28,954		\$28,300		-\$654	-2.3%
139	Zervas	\$34,921		\$32,316		\$30,635		-\$1,681	-5.2%
140	Bigelow	\$51,771		\$57,327		\$48,167		-\$9,160	-16.0%
141	Brown	\$66,900		\$72,580		\$73,087		\$507	0.7%
142	Day	\$75,785		\$90,984		\$94,068		\$3,084	3.4%
143	Oak Hill	\$62,299		\$62,146		\$64,222		\$2,076	3.3%
144	North	\$203,997		\$201,756		\$207,231		\$5,475	2.7%
145	South	\$175,091		\$177,853		\$183,815		\$5,962	3.4%
146	Undistributed					\$10,000		\$10,000	
147	Total Per Pupil Allocation Budgets	\$1,179,453		\$1,213,419		\$1,227,914		\$14,495	1.2%

NOTES:

124. - 147. **Enrollment** - The FY15 Per Pupil Allocation has an increase of \$14,495 over FY14 and includes a reserve of \$10,000 as well as an enrollment increase of \$4,495. The per pupil allocation for any given school is derived from fixed rates per pupil at each grade level multiplied by the projected enrollment of the school. The FY15 rates are as follows and are the same as FY14: Elementary School (\$93.40), Middle School (\$98.50) and High School (\$100.50).

FY15 SUPERINTENDENT'S BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY13 ACTUAL	FY14 BUDGET		FY15 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY14 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
148	English Language Learning								
149	Teachers-English Language Learning	\$1,999,937	32.7	\$2,372,906	34.7	\$2,556,413	2.0	\$183,507	7.7%
150	Coordinator-English Language Learning	\$110,959	1.0	\$112,984	1.0	\$115,046		\$2,062	1.8%
151	Secretarial Salaries-English Language Learning	\$50,727	1.0	\$51,743	1.0	\$52,414		\$671	1.3%
152	Stipends-Translations/Registrations	\$21,477		\$34,000		\$34,000			
153	Summer Days	\$5,903		\$6,162		\$6,162			
154	Aides-English Language Learning	\$661,531	20.7	\$655,920	20.7	\$679,217		\$23,297	3.6%
155	Consultants	\$6,530		\$5,497		\$5,497			
156	Supplies, Materials & Printing	\$22,981		\$17,010		\$17,010			
157	Textbooks			\$3,500		\$3,500			
158	Total English Language Learning	\$2,880,044	55.4	\$3,259,722	57.4	\$3,469,259	2.0	\$209,537	6.4%

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

149. **Enrollment** - FY15 includes an increase of 2.0 FTE ELL teachers to provide support for the growing enrollment in the English Language Learning population. The ELL student population grew by 133 students in 2013-14, an addition of 17% from the prior school year.

FY15 SUPERINTENDENT'S BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY13 ACTUAL	FY14 BUDGET		FY15 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY14 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
159	Career & Technical Education								
160	Director-Career & Tech Ed	\$114,830	1.0	\$118,134	1.0	\$119,879		\$1,745	1.5%
161	Secretary-Career & Tech Ed	\$55,030	1.0	\$56,597	1.0	\$57,706		\$1,109	2.0%
162	Teachers-Career & Tech Ed	\$685,141	9.1	\$722,644	9.1	\$739,698		\$17,054	2.4%
163	Aides-Career & Tech Ed	\$127,739	3.0	\$128,315	3.0	\$130,023		\$1,708	1.3%
164	Travel Conveyance	\$1,200		\$1,200		\$1,200			
165	Repair & Maintenance	\$16,478		\$18,750		\$18,750			
166	Instructional Equipment	\$700		\$22,200			-\$22,200	-100.0%	
167	Supplies, Materials & Printing	\$93,318		\$96,731		\$96,731			
168	In-District Tuition	\$47,615		\$105,475		\$105,475			
169	Field Trip Transportation	\$2,455		\$3,500		\$3,500			
170	Textbooks	\$3,961		\$1,000		\$1,000			
171									
172	<i>Production Center</i>								
173	Production Manager	\$52,838	1.0	\$53,659	1.0	\$54,785		\$1,126	2.1%
174	Copier Maintenance	\$4,256		\$3,000		\$3,000			
175	Printing (In-House Profit)	-\$57,520		-\$75,000		-\$75,000			
176	Office Supplies	\$52,937		\$54,493		\$54,493			
177	Office Equipment	\$15,678		\$10,789		\$10,789			
178	Production Center Interns	\$3,500		\$3,858		\$3,858			
179									
180	Total Career & Technical Education	\$1,220,155	15.1	\$1,325,345	15.1	\$1,325,887		\$542	0.0%

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

166. The Instructional Equipment decrease in FY15 is due to one-time funds used in FY14 to replace 12 PC computers in the CAD/Engineering Lab at Newton South, needed for enrollment growth in the Engineering program and to maintain equity with North.

175. Printing profit reflects the use of the in-house production center by all schools and the Education Center which use the in-house facility in lieu of more costly outside services.

FY15 SUPERINTENDENT'S BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY13 ACTUAL	FY14 BUDGET		FY15 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY14 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
181	Information Technology								
182	<i>Instructional Technology</i>								
183	Director of Information Technology	\$130,366	1.0	\$134,469	1.0	\$136,456		\$1,987	1.5%
184	Secretarial Salaries-Information Technology	\$53,146	1.0	\$54,291	1.0	\$54,996		\$705	1.3%
185	Information Technology Coordinators	\$186,297	2.0	\$214,470	2.0	\$218,345		\$3,875	1.8%
186	Library Salaries	\$1,628,853	22.6	\$1,667,724	22.6	\$1,707,486		\$39,762	2.4%
187	Instructional Technology Specialists	\$956,985	12.4	\$1,055,987	12.4	\$1,077,431		\$21,444	2.0%
188	Information Technology Aides	\$21,586	0.5	\$21,997	0.5	\$22,290		\$293	1.3%
189	Summer Days	\$8,555		\$6,997		\$6,997			
190	Library Technology Resources	\$9,207		\$10,985		\$10,985			
191	Repair and Maintenance	\$386,836		\$391,000		\$391,000			
192	Instructional Software	\$84,081		\$71,615		\$71,615			
193	Instructional Equipment	\$1,522,375		\$572,300		\$622,300		\$50,000	8.7%
194	Teacher Computers for New Enrollment			\$50,000		\$50,000			
195	Office Supplies, Materials & Printing - IT	\$16,767		\$18,900		\$18,900			

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

191. Repair and Maintenance includes the annual repair contract for all computers and printers in the district and the maintenance of hardware and software including SMS, FileMaker, Caspar Suite, Sophos AntiVirus and Cisco equipment.

192. Instructional Software supports district licenses for classroom software such as BrainPop, Type to Learn, Gizmos and VoiceThread.

193. Instructional Equipment purchases are necessary to keep pace with growth in student enrollment and to continue to upgrade aging equipment in an equitable manner across the district. Purchases in FY14 included computer upgrades for teachers, classroom equipment and pilot programs such as iPads for classrooms in kindergarten and grade 1 and MacBook Air computers for PARCC testing. This line increased by \$220,000 in FY14 as a result of increased Chapter 70 funds and is maintained in FY15.

193. Instructional Equipment increases by \$50,000 based on the needs of the district, including the Common Core State Standards.

194. Additional teacher computers will be provided for anticipated instructional staff increases, budgeted for the second year in a row.

FY15 SUPERINTENDENT'S BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY13 ACTUAL	FY14 BUDGET		FY15 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY14 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
196	<i>Administrative Technology Group</i>								
197	Manager of Information Systems	\$108,757	1.0	\$111,886	1.0	\$113,539	\$1,653	1.5%	
198	Administrative Salaries-Information Tech. Group	\$936,654	12.0	\$1,034,839	12.0	\$1,060,837	\$25,998	2.5%	
199	Technology Support Staff	\$279,335	4.0	\$250,576	4.0	\$256,714	\$6,138	2.4%	
200	Secretarial Salaries	\$25,041	0.5	\$25,989	0.5	\$26,887	\$898	3.5%	
201	Stipends	\$12,411		\$40,000		\$40,000			
202	Travel Conveyance	\$11,800		\$12,360		\$13,980	\$1,620	13.1%	
203	Internet Access	\$23,062		\$24,000		\$25,000	\$1,000	4.2%	
204	Training Expenses	\$23,893		\$47,000		\$47,000			
205	Administrative Software	\$35,996		\$44,100		\$194,100	\$150,000	340.1%	
206	Administrative Hardware	\$169,986		\$133,099		\$133,099			
207	Office Supplies, Materials & Printing	\$50,727		\$30,301		\$30,301			
208									
209	Total Information Technology	\$6,682,717	57.0	\$6,024,885	57.0	\$6,330,258	\$305,373	5.1%	

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

203. Internet Access costs increase due to the cost of the service in FY15.

205. The FY15 increase in Administrative Software is for the *FY15 Program & Budget Adjustment* to purchase a new data system which will link the student data system with grading software. This line item also funds all administrative computers across the district as well as the purchasing and upgrade of network and computer room servers.

FY15 SUPERINTENDENT'S BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY13 ACTUAL	FY14 BUDGET		FY15 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY14 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
210	Teaching & Learning - Program								
211	<u>Standards Based Education</u>								
212	Math Centered Classrooms	\$29,857		\$46,250		\$46,250			
213	Literacy Centered Classrooms			\$25,660		\$25,660			
214	Reading Strategies (Wilson)	\$13,383		\$17,000		\$17,000			
215	District-Wide Textbooks	\$479,676		\$254,987		\$254,987			
216	District-Wide Instructional Materials	\$462,397		\$189,239		\$189,239			
217	District-Wide Assessment	\$1,983		\$19,000		\$19,000			
218	General Revision	\$4,415		\$10,000		\$10,000			
219	MCAS Coaching - Stipends	\$164,991		\$141,631		\$141,631			
220	Understanding Our Differences	\$54,001		\$59,000		\$59,000			
221	Total Standards Based Education	\$1,210,702		\$762,767		\$762,767			
222									
223	<u>Teaching & Learning Offices / Administration</u>								
224	Teaching & Learning Office Expenses	\$74,270		\$75,385		\$75,385			
225	Career & Tech Ed	\$600		\$600		\$600			
226	English/Language Arts	\$9,016		\$10,000		\$10,000			
227	Fine Arts	\$19,562		\$16,725		\$16,725			
228	Mathematics	\$12,468		\$12,500		\$12,500			
229	Physical Education, Health & Wellness	\$10,408		\$12,500		\$12,500			
230	Science	\$25,273		\$25,000		\$25,000			
231	Social Studies	\$10,689		\$10,000		\$10,000			
232	World Language	\$1,764		\$2,500		\$2,500			
233	Mentor Program	\$4,655		\$6,000		\$6,000			
234	Total T&L Offices / Administration	\$168,705		\$171,210		\$171,210			

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

212. Funds within Math Centered Classrooms will be used to purchase instructional supplies for math instruction.
 213. Funds within Literacy Centered Classrooms will be used to purchase instructional supplies for literacy instruction.
 216. Districtwide Instructional Materials spending reflects increasing enrollment across the district. and is also based on current needs.

FY15 SUPERINTENDENT'S BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY13 ACTUAL	FY14 BUDGET		FY15 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY14 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
235	Professional Development								
236	System-Wide Travel (In-State & Out-of-State)	\$8,572		\$5,000		\$5,000			
237	System-Wide Dues	\$6,350		\$18,625		\$18,625			
238	China Institute-Stipends	\$3,000		\$3,000		\$3,000			
239	Mentor Program-Stipends	\$48,782		\$60,000		\$60,000			
240	Curriculum Council Professional Development	\$6,599		\$5,500		\$5,500			
241	Math Coaching Consultants and Expenses	\$58,045		\$66,650		\$66,650			
242	Common Core	\$58,305		\$73,217		\$73,217			
243	Middle School Professional Development	\$41,215		\$10,395		\$10,395			
244	Teacher Training	\$30,312		\$70,916		\$70,916			
245	OAT-Observing and Analyzing Teachers	\$21,280		\$20,000		\$20,000			
246	Newton Teacher Residency Stipends	\$20,440		\$14,000		\$14,000			
247	Youth Risk Behavior Survey	\$5,500		\$8,000		\$8,000			
248	Total Professional Development	\$308,401		\$355,303		\$355,303			
249									
250	Total Teaching & Learning Program	\$1,687,807		\$1,289,280		\$1,289,280			

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

FY15 SUPERINTENDENT'S BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY13 ACTUAL	FY14 BUDGET		FY15 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY14 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
251	Teaching & Learning - Staffing								
252	China Institute-Teacher	\$22,851	0.3	\$23,914	0.3	\$24,349		\$435	1.8%
253	Coordinators Salaries	\$705,710	7.7	\$714,876	7.8	\$741,614	0.1	\$26,738	3.7%
254	Innovation Lab Supervisor	\$41,680	0.5	\$42,439	0.5	\$43,212		\$773	1.8%
255	Mentor Teacher Specialist		0.2	\$14,911	0.4	\$40,480	0.3	\$25,569	171.5%
256	Summer Days - Contractual	\$29,791		\$45,116		\$45,116			
257	Data and Assessment Specialist	\$89,055	1.0	\$90,535	1.0	\$92,445		\$1,910	2.1%
258	Secretarial Salaries	\$131,332	2.5	\$133,849	3.0	\$161,246	0.5	\$27,397	20.5%
259	Travel Conveyance - Instructional	\$30,165		\$33,084		\$33,084			
260									
261	<u>Fine Arts</u>								
262	Supplementary Music & Drama	\$88,349		\$109,502		\$109,502			
263	PTA Creative Arts	\$25,087	0.5	\$25,288	0.5	\$26,208		\$920	3.6%
264									
265	<u>Science</u>								
266	Science Aide	\$47,399	0.9	\$45,826	0.9	\$46,437		\$611	1.3%
267									
268	Total Teaching & Learning Staffing	\$1,211,419	13.5	\$1,279,340	14.4	\$1,363,693	0.9	\$84,353	6.6%

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

253. Coordinator Salaries increase by 0.1 FTE in FY15 due to an *FY15 Program & Budget Adjustment* to the increase the World Language Coordinator position.
255. The Mentor Teacher Specialist increases by 0.3 FTE in FY15 to provide support to new teachers as part of an *FY15 Program & Budget Adjustment*.
258. FY15 includes the addition of 0.5 FTE Secretary for Common Core State Standards support on a districtwide basis as part of an *FY15 Program & Budget Adjustment*. Benefits will include more timely ordering and distribution of centrally purchased classroom materials to schools.

FY15 SUPERINTENDENT'S BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY13 ACTUAL	FY14 BUDGET		FY15 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY14 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
269	Student Services								
270									
271	<i>Student Services Administration</i>								
272	Administrative Salaries	\$552,006	6.2	\$577,174	6.8	\$664,568	0.6	\$87,394	15.1%
273	Special Education Administrator	\$190,387	3.0	\$301,058	3.0	\$307,897		\$6,839	2.3%
274	Middle School Assistant to Principals	\$324,622	4.0	\$384,447	4.0	\$393,893		\$9,446	2.5%
275	Special Education Department Heads	\$153,459	1.3	\$138,225	1.3	\$140,723		\$2,498	1.8%
276	Guidance Department Heads	\$141,471	1.5	\$145,934	1.5	\$149,201		\$3,267	2.2%
277	Assistant Special Education Department Heads	\$36,357	1.6	\$146,994	1.6	\$150,527		\$3,533	2.4%
278	Speech Coordinator	\$72,783	0.7	\$73,072	0.7	\$75,052		\$1,980	2.7%
279	Student Services Secretaries	\$152,541	2.9	\$155,660	2.9	\$157,681		\$2,021	1.3%
280	Summer Days - Contractual	\$49,913		\$61,527		\$61,527			
281									
282	<i>Teachers-Special Education</i>								
283	Special Education Teachers	\$9,373,636	132.8	\$9,703,905	135.8	\$9,946,293	3.0	\$242,388	2.5%
284	Inclusion Facilitators	\$2,072,398	30.5	\$2,063,293	31.0	\$2,112,274	0.5	\$48,981	2.4%
285	Speech & Language	\$2,136,477	28.3	\$2,150,561	28.7	\$2,269,063	0.4	\$118,502	5.5%
286	Educational Team Specialists - Elementary		10.9	\$858,953	10.9	\$878,011		\$19,058	2.2%
287	Vision Specialists	\$271,181	3.4	\$278,211	3.4	\$284,782		\$6,571	2.4%
288	Adaptive Physical Education	\$372,787	4.7	\$399,461	4.7	\$406,644		\$7,183	1.8%
289	Applied Behavioral Analysis Teachers	\$336,680	5.0	\$340,723	5.1	\$353,377	0.1	\$12,654	3.7%
290									
291	<i>Student Services Professional Staffing</i>								
292	Guidance Counselors	\$2,627,349	35.2	\$2,768,215	36.3	\$2,903,243	1.1	\$135,028	4.9%
293	Counselors - Non-Guidance	\$669,084	10.4	\$806,104	10.4	\$832,129		\$26,025	3.2%
294	Psychologists	\$2,016,193	21.8	\$2,178,397	22.1	\$2,273,485	0.3	\$95,088	4.4%
295	Social Workers	\$917,543	12.4	\$956,859	12.4	\$985,035		\$28,176	2.9%

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

272. The addition of 0.6 FTE Coordinator of Therapeutic Services is part of the *FY15 Program & Budget Adjustment* to increase supervision, consultation and evaluation services across the district.

283. The net increase of 3.0 FTE Classroom Teachers includes an increase of 1.0 FTE for **enrollment**. The net additional 2.0 FTE Teachers are part of *FY15 Program & Budget Adjustments* as follows: Reduce Co-taught Classrooms (-5.0 FTE) and add 2.0 FTE to offset the reduction; Reduce Integrated Classroom at Memorial-Spaulding (-1.0 FTE); Expand Elementary School ABA Program (+1.0 FTE); Mobile Elementary Stabilization Program (+0.5 FTE); Bigelow Boost Program in Grade 8 (+0.7 FTE); Bigelow Integrated Program (+0.5 FTE); Brown Spark Program in Grade 6 (+1.0 FTE); Day Reflections Program in Grade 8 (+1.0 FTE); Day Integrated Program (+1.0 FTE); and the North Pilot Program (+0.25 FTE).

284. The increase of 0.5 FTE Inclusion Facilitator is for Brown Middle School as part of an *FY15 Program & Budget Adjustment*.

285. FY15 Speech & Language increases by 0.4 FTE due to the following *FY15 Program & Budget Adjustments*: Expand the Elementary School ABA Program (+0.2 FTE); the Brown Spark Program in Grade 6 (+0.1 FTE); and the Day Reflections Program in Grade 8 (+0.1 FTE).

289. The increase of 0.1 FTE in Applied Behavioral Analysis Teachers is part of the *FY15 Program & Budget Adjustment* for Day Reflections in Grade 8.

292. Guidance Counselors increase by 1.1 FTE due to **enrollment** (+1.0 FTE) and to the Brown Spark Program in Grade 6 (+0.1 FTE) as part of an *FY15 Program & Budget Adjustment*.

294. Psychologists increase by 0.3 FTE due to the following *FY15 Program & Budget Adjustments*: the Day Reflections Program in Grade 8 (+0.1 FTE); and the addition of a 0.2 FTE for South High School.

FY15 SUPERINTENDENT'S BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY13 ACTUAL	FY14 BUDGET		FY15 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY14 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
296	<i>Student Services Aides and Tutoring</i>								
297	Aides-Special Education	\$5,872,512	243.6	\$6,416,913	241.1	\$6,725,629	-2.5	\$308,716	4.8%
298	Aide Specialists	\$3,805,640	121.9	\$4,284,146	124.9	\$4,549,898	3.0	\$265,752	6.2%
299	Aide Timesheets - Special Education	\$280,205		\$327,500		\$327,500			
300	Home/Hospital Tutors	\$105,964		\$105,000		\$105,000			
301									
302	<i>Medical Services</i>								
303	Occupational Therapy Coordinator		0.4	\$34,773	0.4	\$34,773			
304	Medical Services-OT/PT	\$784,476	11.2	\$752,219	11.2	\$780,104		\$27,885	3.7%
305	Medical Supplies	\$31,791		\$20,000		\$20,000			
306									
307	<i>Springboard - Regular Education</i>								
308	Springboard Teachers	\$207,037	2.8	\$209,661	2.8	\$214,855		\$5,194	2.5%
309	Springboard Counselors	\$92,092	1.0	\$95,655	1.0	\$97,395		\$1,740	1.8%
310	Springboard Social Workers		0.2	\$9,773	0.2	\$9,948		\$175	1.8%
311	Springboard Aides	\$79,090	1.8	\$77,608	1.8	\$81,752		\$4,144	5.3%
312	Springboard Teaching Stipends	\$524		\$1,680		\$1,680			
313	Springboard Instructional Supplies - Per Pupil	\$2,324		\$2,412		\$2,412			
314									
315	<i>Central High</i>								
316	Central High Coordinator	\$20,649	0.2	\$21,023	0.2	\$21,402		\$379	1.8%
317	Central High Counselors	\$76,493	1.4	\$79,402	1.4	\$82,264		\$2,862	3.6%
318	Central High Teachers	\$169,936	2.5	\$174,356	2.5	\$178,750		\$4,394	2.5%
319	Central High Aides	\$55,912	2.0	\$60,436	2.0	\$63,422		\$2,986	4.9%
320	Central High Instructional Supplies - Per Pupil	\$1,485		\$1,809		\$1,809			
321									
322	<i>ESP</i>								
323	ESP Instructional Supplies - Per Pupil			\$747		\$655		-\$92	-12.3%
324									

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

297. The net reduction of 2.5 FTE Special Education Aides results from an increase for **enrollment** of +4.0 FTE aides across all grade levels, offset by the following *FY15 Program & Budget Adjustments*: Bigelow Boost in Grade 8 (+0.5 FTE); Day Reflections Program in Grade 8 (-4.0 FTE); and the Day Integrated Program (-3.0 FTE).
298. Aide Specialists increase by a net of 3.0 FTE in FY15, with +1.5 FTE for **enrollment**, and the balance as part of *FY15 Program & Budget Adjustments* as follows: Expand the Elementary School ABA Program (+2.0 FTE); Mobile Elementary School Stabilization Program (+0.5 FTE); Brown Spark Program in Grade 6 (-2.0 FTE); and the Day Reflections Program in Grade 8 (+1.0 FTE).

FY15 SUPERINTENDENT'S BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY13 ACTUAL	FY14 BUDGET		FY15 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY14 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
325	<i>MSP</i>								
326	MSP Teachers	\$58,119	2.0	\$116,307	2.0	\$120,503		\$4,196	3.6%
327	MSP Social Workers	\$83,361	1.0	\$84,879	1.0	\$86,423		\$1,544	1.8%
328	MSP Aides and Aide Specialists	\$38,271	1.0	\$40,809	1.0	\$42,053		\$1,244	3.0%
329	MSP Instructional Supplies - Per Pupil			\$788		\$690		-\$98	-12.4%
330									
331	<i>HSP</i>								
332	HSP Teachers	\$67,874	1.0	\$69,415	1.0	\$70,672		\$1,257	1.8%
333	HSP Social Workers	\$54,139	1.0	\$56,094	1.0	\$58,119		\$2,025	3.6%
334	HSP Aides and Aide Specialists	\$32,615	1.0	\$22,294	1.0	\$23,296		\$1,002	4.5%
335	HSP Instructional Supplies - Per Pupil			\$804		\$1,005		\$201	25.0%
336									
337	<i>Student Services Travel and Professional Development</i>								
338	Teacher Training/Professional Development	\$3,450		\$10,000		\$9,500		-\$500	-5.0%
339	Travel Conveyance	\$6,231		\$6,648		\$8,768		\$2,120	31.9%
340									
341	<i>Pre-K Program</i>								
342	Pre-K Director	\$81,361	0.8	\$84,070	0.8	\$86,170		\$2,100	2.5%
343	Pre-K Secretary	\$45,482	1.0	\$47,213	1.0	\$48,900		\$1,687	3.6%
344	Pre-K Teachers	\$770,886	10.1	\$793,279	10.1	\$803,992		\$10,713	1.4%
345	Pre-K Specialists	\$799,770	10.9	\$822,468	10.9	\$841,469		\$19,001	2.3%
346	Pre-K Aides	\$818,467	23.7	\$865,203	23.7	\$902,396		\$37,193	4.3%
347	Pre-K Contracted Services	\$58,536		\$65,000		\$65,000			
348	Pre-K Instructional Materials	\$15,980		\$17,500		\$17,500			
349	Pre-K Office Supplies	\$5,736		\$5,500		\$5,500			
350	Pre-K Equipment	\$2,422		\$4,100		\$4,100			
351									

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

329. MSP Instructional Supplies are based on student needs.

335. HSP Instructional Supplies are based on student needs.

338. The decrease in Teacher Training/Professional Development partially offsets the increase in the line below.

339. Travel Conveyance is based on FY15 needs and is partially offset by the line above.

FY15 SUPERINTENDENT'S BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY13 ACTUAL	FY14 BUDGET		FY15 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY14 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
352	<i>Student Services Stipends and Summer Workshops</i>								
353	Summer Programs	\$795,237		\$1,120,427		\$1,120,427			
354	Pre-K Summer Programs	\$183,142		\$160,000		\$160,000			
355	PM Project Stipends	\$10,932		\$15,000		\$15,000			
356	Extra Assignments	\$17,489		\$18,013		\$18,013			
357	Work Study Salaries	\$1,768		\$5,000		\$5,000			
358	Special Education Interns	\$199,730		\$220,000		\$160,000		-\$60,000	-27.3%
359									
360	<i>Student Services Expenses</i>								
361	Special Education Tuition	\$7,909,826		\$8,407,702		\$8,721,631		\$313,929	3.7%
362	Special Education Transportation	\$3,095,785		\$3,298,326		\$3,515,050		\$216,724	6.6%
363	Special Education Contract Services	\$566,920		\$841,577		\$841,577			
364	Equipment - Student Services	\$339,662		\$119,126		\$136,276		\$17,150	14.4%
365	Instructional Materials-Student Services	\$110,647		\$112,225		\$112,225			
366	Student Services Office Supplies & Expenses	\$5,479		\$15,900		\$15,900			
367	Student Services Repair & Maintenance	\$2,471		\$3,935		\$3,935			
368									
369	Total Student Services	\$50,234,786	759.1	\$54,613,488	765.5	\$56,665,743	6.4	\$2,052,255	3.8%

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

358. The reduction in Special Education Interns is the result of two *FY15 Program & Budget Adjustments* as follows: Reduce Elementary school Co-taught Classrooms (-\$50,000); and Reduce Integrated Classroom at Memorial-Spaulding (-\$10,000).
361. The net increase in Special Education Tuition is based on the following: Reduce the tuition budget to match actual FY14 placements (-\$849,430); decrease the circuit breaker credit to tuition based on final FY14 costs (+\$581,309); increase due to the carryforward of FY13 circuit breaker funds (+\$875,050); and savings as a result of an *FY15 Program & Budget Adjustment* to Expand the Elementary School ABA Program (-\$293,000). The details of the FY15 Special Education Tuition Budget and the Circuit Breaker Reimbursement are in the Appendix Section.
362. The increase in Special Education Transportation includes contractual increases for the various transportation providers, and is calculated using projected routes, daily cost per route, and the number of days of service.
364. Instructional Equipment is required as part of the *FY15 Program & Budget Adjustments* for the Brown Spark Program in Grade 6 (\$7,850) and the Day Reflections Program in Grade 8 (\$9,300) and will be used for student and teacher computers and other instructional equipment.

FY15 SUPERINTENDENT'S BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY13 ACTUAL	FY14 BUDGET		FY15 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY14 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
370	Business, Finance & Planning								
371	<u>Budget & Finance, Business Services</u>								
372	Administrative Salaries	\$308,499	4.0	\$323,618	4.0	\$327,659		\$4,041	1.2%
373	Secretarial Salaries-Accounts Payable	\$154,686	3.0	\$157,776	3.0	\$159,824		\$2,048	1.3%
374	Secretarial Salaries-Payroll	\$111,723	2.0	\$113,934	2.0	\$115,413		\$1,479	1.3%
375	Travel Conveyance	\$2,160		\$2,160		\$2,160			
376	Consultants/Audit	\$22,900		\$39,594		\$39,594			
377	Business & Finance Office Supplies & Expenses	\$34,107		\$24,750		\$24,750			
378	District-Wide Postage	\$52,435		\$42,000		\$42,000			
379									
380	<u>Grants Office</u>								
381	Grants Coordinator	\$101,588	1.0	\$110,187	1.0	\$112,530		\$2,343	2.1%
382	Secretarial Salaries	\$46,556	0.7	\$36,327	0.7	\$36,690		\$363	1.0%
383	Grants Office Supplies & Expenses	\$2,383		\$2,000		\$2,000			
384									
385	<u>Purchasing</u>								
386	Administrative Salaries	\$76,515	1.0	\$78,696	1.6	\$116,353	0.6	\$37,657	47.9%
387	Secretarial Salaries	\$50,727	1.0	\$51,743	1.0	\$52,414		\$671	1.3%
388	Purchasing Supplies & Expenses	\$3,979		\$2,650		\$2,650			
389	Equipment Repair-Systemwide (non-Computers)	\$131,236		\$80,000		\$80,000			
390	Aide Timesheets-Equipment Repair	\$10,868		\$15,000		\$15,000			
391	School Equipment	\$336,688		\$161,063		\$161,063			
392	Classroom Furniture	\$317,187		\$188,000		\$188,000			

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

386. A 0.6 FTE Administrative Salary is added to the purchasing department in FY15 in accordance with the growing procurement needs of the district.

FY15 SUPERINTENDENT'S BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY13 ACTUAL	FY14 BUDGET		FY15 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY14 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
394	<u>Transportation</u>								
395	Administrative Salaries	\$80,409	1.0	\$84,012	1.0	\$85,625		\$1,613	1.9%
396	Secretarial Salaries	\$46,595	1.0	\$48,846	1.0	\$50,589		\$1,743	3.6%
397	Public School Transportation	\$1,540,985		\$1,652,065		\$1,742,065		\$90,000	5.4%
398	Private School Transportation	\$148,680		\$158,760		\$158,760			
399	McKinney-Vento Transportation	\$85,208		\$73,180		\$9,792		-\$63,388	-86.6%
400	Transportation Supplies & Expenses	\$782		\$1,500		\$1,500			
401									
402	<u>Planning, State and Federal Reporting</u>								
403	School Information Specialist	\$71,236	1.0	\$73,703	1.0	\$76,849		\$3,146	4.3%
404									
405	Total Business, Finance & Planning	\$3,738,132	15.7	\$3,521,564	16.3	\$3,603,280	0.6	\$81,716	2.3%

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

397. The increase of \$90,000 in FY15 Public School Transportation is due to a change in fee policy. FY15 is the second year of a five-year contract with Eastern Bus, Inc., effective July 1, 2012. There is no rate increase in the FY15 cost per bus per day of \$441; the number of buses remains at 29, not including the cost of buses to transport Angier students to Carr School in 2014-15, which will be charged to the Carr construction project.

398. The Private School Transportation contractual rate of \$441 per bus per day is the same as last year's rate, just as in the line above.

399. McKinney-Vento Transportation includes transportation for homeless students across the district and in nearby towns as mandated by law. In December 2013, the district received the first ever reimbursement from the state for McKinney-Vento transportation. Costs for FY14 and FY15 are offset by the expected state reimbursement, which is based on the expense from two years prior.

FY15 SUPERINTENDENT'S BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY13 ACTUAL	FY14 BUDGET		FY15 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY14 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
406	Operations								
407	<u>Operations Office</u>								
408	Chief of Operations	\$127,582	1.0	\$131,253	1.0	\$133,192		\$1,939	1.5%
409	Administrative Salaries	\$179,252	2.0	\$200,166	2.0	\$203,123		\$2,957	1.5%
410	Facility Operations Manager	\$94,118	1.0	\$96,825	1.0	\$98,256		\$1,431	1.5%
411	Secretarial Salaries	\$58,925	1.0	\$57,514	1.0	\$58,440		\$926	1.6%
412	Travel Conveyance	\$5,040		\$5,040		\$5,040			
413	Office Supplies & Expenses	\$12,650		\$9,270		\$9,270			
414	Training Expenses and Consulting	\$1,115		\$650		\$650			
415									
416	<u>Custodial</u>								
417	Custodial Salaries	\$3,841,780	83.0	\$4,006,088	83.0	\$4,081,872		\$75,784	1.9%
418	Custodial Longevity	\$102,710		\$110,900		\$110,900			
419	Shift Differential	\$204,084		\$216,788		\$217,908		\$1,120	0.5%
420	Firing License-Custodian Special Pay	\$8,933		\$9,000		\$9,000			
421	Overtime	\$101,181		\$142,296		\$153,630		\$11,334	8.0%
422	Accumulated Special Leave	\$9,191		\$11,200		\$11,200			
423	Vacation Buy Back	\$45,426		\$10,000		\$20,000		\$10,000	100.0%
424	Clothing Allowance	\$45,925		\$46,750		\$46,750			
425	Travel Conveyance-Custodial	\$23,320		\$27,900		\$27,900			
426	Cleaning Supplies	\$277,008		\$185,033		\$185,033			
427	Custodial Supplies & Expenses	\$192,723		\$91,661		\$91,661			
428	Repair & Maintenance	\$33,002		\$47,600		\$47,600			

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

FY15 SUPERINTENDENT'S BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY13 ACTUAL	FY14 BUDGET		FY15 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY14 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
429	<u>Maintenance/Shop</u>								
430	Maintenance/Shop Salaries	\$147,351	2.0	\$118,420	2.0	\$120,836		\$2,416	2.0%
431	Travel Conveyance - Shop	\$2,100		\$2,400		\$2,400			
432	Building Maintenance Supplies	\$97,205		\$118,744		\$118,744			
433									
434	Charter Maintenance	\$3,343,916		\$2,700,000		\$2,800,000		\$100,000	3.7%
435									
436	Building Security	\$587,664		\$66,862		\$1,510		-\$65,352	-97.7%
437									
438	<u>Utilities</u>								
439	Electricity	\$2,242,711		\$2,362,012		\$2,380,722		\$18,710	0.8%
440	Natural Gas	\$1,385,292		\$1,367,232		\$1,469,731		\$102,499	7.5%
441	Fuel Oil	\$200,020		\$88,940		\$63,951		-\$24,989	-28.1%
442	Telecommunications	\$258,590		\$272,000		\$273,000		\$1,000	0.4%
443	<i>Total Utilities</i>	\$4,086,613		\$4,090,184		\$4,187,404		\$97,220	2.4%
444									
445	Total Operations	\$13,628,814	90.0	\$12,502,544	90.0	\$12,742,319		\$239,775	1.9%
GRAND TOTAL		\$178,607,074	1,985.2	\$188,102,163	2,020.0	\$195,129,819		\$7,027,656	3.7%

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

434. The FY15 increase in Charter Maintenance reflects additional needs at the school buildings due to increasing numbers of students and staff. Budget savings in other accounts in FY13 allowed for one-time spending to reconfigure existing space at certain elementary schools such as the Countryside movable wall, as well as the purchase of Brown air handling units, Day auditorium seating and flooring, and Franklin masonry work. The FY14 budget was originally lower and was adjusted by +\$200,000 during the school year.

436. The decrease in FY15 Building Security reflects the one-time cost in FY14 for building security systems at all 21 schools and the Education Center. The need for matching funds for the *City Secure Our Schools* grant, primarily used to fund security cameras and door systems at Newton South, ended in FY13.

438. - 443. FY15 Utilities are projected to have a net increase of \$97,220. An increase of \$121,209 for electricity and natural gas are partially offset by a decrease in fuel oil, used only at Peirce School. FY14 projections and FY13 actual usage and costs are also taken into account. Refer to the Building Energy and Utilities Forecast and Summary in the Appendix Section.

FY14 BUDGET BY LOCATION

**NEWTON PUBLIC SCHOOLS
FY15 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION**

LOCATION/BUILDING	FY13 ACTUAL	FY14 BUDGET		FY15 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY14 BUDGET		
	\$	FTE'S	\$	FTE'S	\$	FTE'S	\$	%
<u>Elementary Schools</u>								
Angier	\$3,793,277	54.6	\$4,209,088	56.5	\$4,429,705	1.9	\$220,617	5.2%
Bowen	\$3,766,818	61.8	\$4,287,142	62.7	\$4,442,749	0.9	\$155,607	3.6%
Burr	\$3,544,242	51.0	\$3,779,845	50.4	\$3,819,002	(0.6)	\$39,157	1.0%
Cabot	\$3,535,405	54.2	\$3,707,691	54.5	\$3,808,381	0.4	\$100,690	2.7%
Countryside	\$4,611,350	74.8	\$4,863,335	78.9	\$5,249,173	4.1	\$385,838	7.9%
Franklin	\$4,344,578	60.0	\$4,288,645	59.4	\$4,391,980	(0.6)	\$103,335	2.4%
Horace Mann	\$3,510,510	58.7	\$4,139,348	59.0	\$4,251,956	0.4	\$112,608	2.7%
Lincoln-Eliot	\$3,466,597	54.3	\$3,755,037	55.7	\$3,868,152	1.4	\$113,115	3.0%
Mason-Rice	\$3,203,590	46.1	\$3,593,775	46.4	\$3,695,276	0.4	\$101,501	2.8%
Memorial-Spaulding	\$4,405,465	60.7	\$4,331,970	60.5	\$4,417,401	(0.1)	\$85,431	2.0%
Peirce	\$2,724,228	37.7	\$2,771,410	38.1	\$2,820,676	0.4	\$49,266	1.8%
Underwood	\$2,848,279	45.5	\$3,228,317	45.9	\$3,241,818	0.4	\$13,501	0.4%
Ward	\$2,778,098	41.6	\$2,895,071	41.0	\$2,982,032	(0.6)	\$86,961	3.0%
Williams	\$2,865,631	45.1	\$3,061,651	44.5	\$3,102,591	(0.6)	\$40,940	1.3%
Zervas	\$3,092,169	48.5	\$3,365,641	47.9	\$3,483,082	(0.6)	\$117,441	3.5%
Subtotal Elementary	\$52,490,237	794.6	\$56,277,966	801.3	\$58,003,974	6.7	\$1,726,008	3.1%
<u>Middle Schools</u>								
Bigelow	\$6,296,634	82.5	\$6,614,531	84.2	\$6,872,375	1.7	\$257,844	3.9%
Brown	\$8,710,339	120.0	\$9,341,125	119.7	\$9,616,943	(0.3)	\$275,818	3.0%
Day	\$9,086,443	136.8	\$10,249,603	133.0	\$10,469,259	(3.8)	\$219,656	2.1%
Oak Hill	\$7,433,726	98.6	\$7,779,375	99.6	\$7,964,884	1.0	\$185,509	2.4%
Subtotal Middle Schools	\$31,527,142	438.0	\$33,984,634	436.6	\$34,923,461	(1.4)	\$938,827	2.8%
<u>High Schools</u>								
Newton North	\$23,382,416	298.2	\$24,977,161	306.5	\$25,991,334	8.3	\$1,014,173	4.1%
Newton South	\$19,592,555	236.0	\$20,736,977	243.4	\$21,553,271	7.4	\$816,294	3.9%
Subtotal High Schools	\$42,974,971	534.2	\$45,714,138	549.9	\$47,544,605	15.7	\$1,830,467	4.0%
Pre-K	\$3,153,941	46.5	\$3,299,567	46.5	\$3,394,637	0.0	\$95,070	2.9%
Ed Center	\$12,727,271	103.9	\$13,045,639	104.9	\$13,808,845	1.0	\$763,206	5.9%
Undistributed	\$35,733,511	68.0	\$35,780,219	80.7	\$37,454,297	12.8	\$1,674,078	4.7%
TOTAL	\$178,607,074	1,985.2	\$188,102,163	2,020.0	\$195,129,819	34.8	\$7,027,656	3.7%

FY15 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION



ANGIER ELEMENTARY SCHOOL

Angier is projected to enroll 422 students in 20 classrooms. Angier will move to the renovated Carr School during the upcoming summer as the district enters the construction phase for a new Angier school, in partnership with the MSBA, which will be ready for occupancy in January, 2016. Angier hosts neighborhood inclusion and has citywide integrated classrooms.

Line No.	Location / Description	FY13 ACTUAL		FY14 BUDGET		FY15 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY14 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%	
1	Angier									
2										
3	<u>Principal's Office</u>									
4	Principals Salaries	\$121,767	1.0	\$125,599	1.0	\$127,456		\$1,857	1.5%	
5	Principals Travel	\$750		\$750		\$750				
6	School Secretarial Salaries	\$49,278	1.0	\$50,165	1.0	\$50,666		\$501	1.0%	
7	Assistant Principals Salaries				0.5	\$50,000	0.5	\$50,000		
8	School Damage Insurance	\$100		\$100		\$100				
9										
10	<u>Regular Education</u>									
11	Elementary Teachers Salaries	\$1,265,531	19.0	\$1,451,946	20.0	\$1,481,319	1.0	\$29,373	2.0%	
12	Elementary Literacy Specialists	\$93,945	1.0	\$95,654	1.0	\$97,395		\$1,741	1.8%	
13	Elementary Art Teachers	\$76,949	1.0	\$89,064	1.0	\$90,683		\$1,619	1.8%	
14	Elementary Music Teachers	\$64,260	1.1	\$70,684	1.1	\$73,253		\$2,569	3.6%	
15	Elementary PE Teachers	\$64,262	1.2	\$66,414	1.2	\$68,805		\$2,391	3.6%	
16	Elementary Building Aides	\$23,544	0.6	\$26,218	1.0	\$36,795	0.4	\$10,577	40.3%	
17	Elementary Classroom Aides	\$14,522								
18	Early Literacy Aides	\$26,391	1.1	\$28,637	1.1	\$29,591		\$954	3.3%	
19	Early Intervention Aides	\$8,623	0.6	\$11,465	0.6	\$11,981		\$516	4.5%	
20	Substitute Teachers Salaries	\$58,218		\$35,048		\$35,048				
21	ISS Program	\$33,328		\$30,429		\$31,179		\$750	2.5%	
22	Elementary Regular Interns	\$2,038		\$4,729		\$4,729				
23	Elementary Classroom Interns					\$20,000		\$20,000		
24										
25	Per Pupil Allocation	\$38,339		\$39,135		\$39,415		\$280	0.7%	
26										
27	<u>English Language Learning</u>									
28	English Language Learning Teachers	\$43,312	0.8	\$44,875	0.8	\$46,495		\$1,620	3.6%	
29	English Language Learning Aides	\$11,824	0.5	\$11,362	0.5	\$12,233		\$871	7.7%	
30										

FY15 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY13 ACTUAL	FY14 BUDGET		FY15 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY14 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
31	<u>Information Technology</u>								
32	Library Salaries	\$74,906	1.0	\$67,548	1.0	\$68,750		\$1,202	1.8%
33									
34	<u>Student Services/Special Education</u>								
35	Inclusion Facilitators	\$83,160	1.5	\$90,588	1.5	\$91,953		\$1,365	1.5%
36	Special Education Teachers	\$474,406	6.0	\$480,749	6.0	\$487,478		\$6,729	1.4%
37	Educational Team Specialists - Elementary		1.0	\$80,771	1.0	\$83,700		\$2,929	3.6%
38	Speech & Language	\$61,313	1.0	\$64,079	1.0	\$65,053		\$974	1.5%
39	Psychologists	\$85,774	0.8	\$87,324	0.8	\$88,902		\$1,578	1.8%
40	Social Workers	\$46,972	0.5	\$47,827	0.5	\$48,698		\$871	1.8%
41	Medical Services - OT/PT	\$27,908	0.8	\$45,509	0.8	\$47,254		\$1,745	3.8%
42	Aides - Special Education	\$148,352	8.3	\$176,690	8.3	\$217,565		\$40,875	23.1%
43	Aide Specialists	\$52,907	2.7	\$73,476	2.7	\$77,501		\$4,025	5.5%
44	Aide Timesheets - Special Education	\$10,898		\$5,000		\$5,000			
45	Special Education Interns	\$10,000		\$30,000		\$30,000			
46	Contract Services	\$8,040		\$5,497		\$8,000		\$2,503	45.5%
47	Instructional Materials	\$609		\$600		\$600			
48									
49	<u>Operations</u>								
50	Custodial Salaries	\$102,743	2.0	\$102,061	2.0	\$103,082		\$1,021	1.0%
51	Custodial Overtime	\$862		\$527		\$1,058		\$531	100.8%
52	Accumulated Special Leave			\$508		\$508			
53	Clothing Allowance	\$1,375		\$1,100		\$1,100			
54	Travel Conveyance	\$720		\$720		\$720			
55									
56	Charter Maintenance	\$17,638		\$51,682		\$51,682			
57									
58	<u>Utilities</u>								
59	Electricity	\$25,688		\$26,504		\$19,856		-\$6,648	-25.1%
60	Natural Gas	\$50,225		\$43,996		\$48,048		\$4,052	9.2%
61									

FY15 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY13 ACTUAL	FY14 BUDGET		FY15 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY14 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
62	Benefits								
63	Health Insurance	\$451,367		\$476,935		\$500,988		\$24,053	5.0%
64	Medicare Employer Match	\$42,177		\$45,861		\$50,084		\$4,223	9.2%
65	Dental Insurance	\$12,857		\$13,216		\$14,852		\$1,636	12.4%
66	OPEB Contribution	\$4,043		\$6,693		\$8,032		\$1,339	20.0%
67	Life Insurance	\$750		\$754		\$729		-\$25	-3.3%
68	Disability Insurance	\$609		\$599		\$619		\$20	3.3%
69									
70	Total Angier	\$3,793,277	54.6	\$4,209,088	56.5	\$4,429,705	1.9	\$220,617	5.2%

FY14 Angier Grants		
Special Education IDEA	3.0	\$114,405
Mass Cultural Council STARS Residency		5,000
Angier Grants Total	3.0	\$119,405
Total All Angier FY14	57.6	\$4,328,493

FY15 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION



BOWEN ELEMENTARY SCHOOL

Bowen is projected to enroll 493 students next year in 24 classes. Bowen has neighborhood inclusion and neighborhood co-taught programs. Bowen had a renovation in 1989 and, as a "Tier 1" priority school, had a permanent addition in 2000 financed in part with contract assistance from the state and an addition of 4 modular classrooms in 2013. In 2012, Bowen celebrated its 60th year with students from the Newton Centre and Chestnut Hill neighborhoods.

Line No.	Location / Description	FY13 ACTUAL		FY14 BUDGET		FY15 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY14 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	FTEs	\$	%
71	Bowen									
72										
73	<u>Principal's Office</u>									
74	Principals Salaries	\$122,390	1.0	\$126,587	1.0	\$130,571		\$3,984	3.1%	
75	Principals Travel	\$750		\$750		\$750				
76	School Secretarial Salaries	\$49,278	1.0	\$50,165	1.0	\$50,666		\$501	1.0%	
77	School Damage Insurance	\$100		\$100		\$100				
78	Assistant Principals Salaries		0.5	\$47,626	0.5	\$48,494		\$868	1.8%	
79	Summer Days-Contractual			\$2,668		\$2,668				
80										
81	<u>Regular Education</u>									
82	Elementary Teachers Salaries	\$1,268,860	23.5	\$1,568,707	23.5	\$1,589,865		\$21,158	1.3%	
83	Elementary Literacy Specialists	\$73,995	1.0	\$76,559	1.5	\$115,446	0.5	\$38,887	50.8%	
84	Elementary Art Teachers	\$88,308	1.3	\$104,523	1.3	\$106,422		\$1,899	1.8%	
85	Elementary Music Teachers	\$66,909	1.0	\$64,185	1.0	\$65,989		\$1,804	2.8%	
86	Elementary PE Teachers	\$107,957	1.6	\$128,572	1.6	\$131,430		\$2,858	2.2%	
87	Elementary Building Aides	\$23,884	0.6	\$15,691	1.0	\$26,504	0.4	\$10,813	68.9%	
88	Elementary Classroom Aides	\$116,198	3.5	\$67,878	3.5	\$68,378		\$500	0.7%	
89	Early Literacy Aides	\$38,101	1.9	\$45,929	1.9	\$47,040		\$1,111	2.4%	
90	Early Intervention Aides	\$11,068	1.0	\$18,867	1.0	\$19,483		\$616	3.3%	
91	Substitute Teachers Salaries	\$15,976		\$20,743		\$20,743				
92	ISS Program	\$36,964		\$41,240		\$42,372		\$1,132	2.7%	
93	Elementary Regular Interns	\$2,133		\$4,165		\$4,165				
94	Elementary Classroom Interns	\$10,000		\$10,000		\$10,000				
95										
96	Per Pupil Allocation	\$46,584		\$46,024		\$46,046		\$22	0.0%	
97										

FY15 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY13 ACTUAL	FY14 BUDGET		FY15 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY14 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
98	<u>English Language Learning</u>								
99	English Language Learning Teachers	\$114,186	2.0	\$138,607	2.0	\$141,120		\$2,513	1.8%
100	English Language Learning Aides	\$53,966	1.5	\$54,992	1.5	\$55,724		\$732	1.3%
101									
102	<u>Information Technology</u>								
103	Library Salaries	\$67,223	1.0	\$69,485	1.0	\$72,001		\$2,516	3.6%
104									
105	<u>Student Services/Special Education</u>								
106	Inclusion Facilitators	\$81,013	1.0	\$72,486	1.0	\$73,536		\$1,050	1.4%
107	Special Education Teachers	\$213,411	3.8	\$276,219	3.8	\$280,643		\$4,424	1.6%
108	Educational Team Specialists - Elementary		1.0	\$54,150	1.0	\$55,127		\$977	1.8%
109	Speech & Language	\$73,501	0.9	\$74,468	0.9	\$75,553		\$1,085	1.5%
110	Psychologists	\$70,840	0.9	\$93,951	0.9	\$95,648		\$1,697	1.8%
111	Social Workers	\$41,681	0.6	\$50,952	0.6	\$51,854		\$902	1.8%
112	Medical Services - OT/PT	\$28,319	0.4	\$28,999	0.4	\$29,695		\$696	2.4%
113	Aides - Special Education	\$176,355	5.8	\$148,645	5.8	\$158,411		\$9,766	6.6%
114	Aide Specialists	\$57,385	2.5	\$83,231	2.5	\$85,339		\$2,108	2.5%
115	Aide Timesheets - Special Education	\$120		\$5,000		\$5,000			
116	Special Education Interns	\$20,000		\$20,000		\$20,000			
117	Contracted Services	\$900		\$4,581		\$3,000		-\$1,581	-34.5%
118	Instructional Materials	\$108		\$600		\$600			
119									
120	<u>Operations</u>								
121	Custodial Salaries	\$122,219	2.5	\$123,113	2.5	\$124,491		\$1,378	1.1%
122	Custodial Overtime	\$2,404		\$1,370		\$4,123		\$2,753	200.9%
123	Accumulated Special Leave			\$508		\$508			
124	Vacation Buy Back	\$1,342							
125	Clothing Allowance	\$1,375		\$1,375		\$1,375			
126	Travel Conveyance	\$720		\$720		\$720			
127									
128	Charter Maintenance	\$23,650		\$6,000		\$6,000			
129									
130	<u>Utilities</u>								
131	Electricity	\$37,802		\$40,094		\$40,206		\$112	0.3%
132	Natural Gas	\$2,105		\$53,965		\$61,538		\$7,573	14.0%
133	Fuel Oil	\$86,994							
134									

FY15 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY13 ACTUAL	FY14 BUDGET		FY15 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY14 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
135	Benefits								
136	Health Insurance	\$348,471		\$372,334		\$391,101		\$18,767	5.0%
137	Medicare Employer Match	\$44,810		\$45,487		\$52,986		\$7,499	16.5%
138	Dental Insurance	\$11,707		\$11,431		\$13,353		\$1,922	16.8%
139	OPEB Contribution	\$3,444		\$12,331		\$14,799		\$2,468	20.0%
140	Life Insurance	\$505		\$468		\$543		\$75	16.0%
141	Disability Insurance	\$612		\$601		\$623		\$22	3.7%
142	Overtime (minus custodial)	\$200							
143									
144	Total Bowen	\$3,766,818	61.8	\$4,287,142	62.7	\$4,442,749	0.9	\$155,607	3.6%

<u>FY14 Bowen Grants</u>		
Special Education IDEA	2.5	\$92,714
Title IIA: Highly Qualified Teachers	1.0	\$64,126
Bowen Grants Total	3.5	\$156,840
Total All FY14 Bowen	65.3	\$4,443,982

FY15 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION



BURR ELEMENTARY SCHOOL

Burr is projected to enroll 423 students in 19 classrooms next year. Burr was built in the Auburndale neighborhood in 1968. One modular classroom was added in 2011, and another modular classroom added in 2013. Burr has neighborhood inclusion classrooms and a neighborhood co-taught program.

Line No.	Location / Description	FY13 ACTUAL	FY14 BUDGET		FY15 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY14 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
145	Burr								
146									
147	<u>Principal's Office</u>								
148	Principals Salaries	\$118,515	1.0	\$122,390	1.0	\$126,587		\$4,197	3.4%
149	Principals Travel	\$750		\$750		\$750			
150	School Secretarial Salaries	\$49,278	1.0	\$50,165	1.0	\$50,666		\$501	1.0%
151	School Damage Insurance	\$100		\$100		\$100			
152									
153	<u>Regular Education</u>								
154	Elementary Teachers Salaries	\$1,244,062	18.0	\$1,324,293	18.0	\$1,346,929		\$22,636	1.7%
155	Elementary Literacy Specialists	\$90,205	1.0	\$91,846	1.0	\$93,518		\$1,672	1.8%
156	Elementary Art Teachers	\$66,352	1.0	\$85,844	1.0	\$88,571		\$2,727	3.2%
157	Elementary Music Teachers	\$40,202	1.1	\$50,663	1.1	\$52,004		\$1,341	2.6%
158	Elementary PE Teachers	\$91,579	1.2	\$107,536	1.2	\$109,490		\$1,954	1.8%
159	Elementary Building Aides	\$15,066	0.6	\$14,348	1.0	\$25,369	0.4	\$11,021	76.8%
160	Elementary Classroom Aides	\$9,600	2.3	\$46,163	2.3	\$47,538		\$1,375	3.0%
161	Early Literacy Aides	\$29,393	1.0	\$30,456	1.0	\$31,172		\$716	2.4%
162	Early Intervention Aides	\$11,754	0.7	\$13,854	0.7	\$14,490		\$636	4.6%
163	Substitute Teachers Salaries	\$63,365		\$40,119		\$40,119			
164	ISS Program	\$26,084		\$28,617		\$29,848		\$1,231	4.3%
165	Elementary Regular Interns	\$2,209		\$3,985		\$3,985			
166	Elementary Classroom Interns	\$9,892		\$10,000		\$10,000			
167									
168	Per Pupil Allocation	\$37,811		\$40,442		\$39,508		-\$934	-2.3%
169									
170	<u>English Language Learning</u>								
171	English Language Learning Teachers	\$63,524	1.0	\$52,266	1.0	\$53,208		\$942	1.8%
172	English Language Learning Aides	\$35,977	1.0	\$36,662	1.0	\$37,150		\$488	1.3%

FY15 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY13 ACTUAL	FY14 BUDGET		FY15 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY14 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
173									
174	<u>Information Technology</u>								
175	Library Salaries	\$76,343	1.0	\$89,752	1.0	\$92,099		\$2,347	2.6%
176									
177	<u>Student Services/Special Education</u>								
178	Inclusion Facilitators	\$66,977	1.2	\$81,946	1.2	\$83,138		\$1,192	1.5%
179	Special Education Teachers	\$215,031	3.5	\$215,175	2.5	\$160,891	-1.0	-\$54,284	-25.2%
180	Educational Team Specialists - Elementary		0.5	\$39,257	0.5	\$40,264		\$1,007	2.6%
181	Speech & Language	\$47,849	0.6	\$48,927	0.6	\$49,432		\$505	1.0%
182	Psychologists	\$56,874	0.9	\$74,364	0.9	\$77,164		\$2,800	3.8%
183	Social Workers	\$44,154	0.5	\$44,958	0.5	\$45,776		\$818	1.8%
184	Medical Services - OT/PT	\$34,389	0.4	\$27,180	0.4	\$28,319		\$1,139	4.2%
185	Aides - Special Education	\$124,008	5.0	\$124,020	5.0	\$131,764		\$7,744	6.2%
186	Aide Specialists	\$200,746	4.5	\$158,416	4.5	\$164,074		\$5,658	3.6%
187	Aide Timesheets - Special Education	\$15,815		\$5,000		\$5,000			
188	Special Education Interns	\$10,000		\$20,000		\$10,000		-\$10,000	-50.0%
189	Contracted Services	\$15,563		\$18,500		\$18,500			
190	Instructional Materials	\$350		\$600		\$600			
191									
192	<u>Operations</u>								
193	Custodial Salaries	\$100,306	2.0	\$105,061	2.0	\$107,498		\$2,437	2.3%
194	Custodial Overtime	\$3,306		\$3,288		\$3,072		-\$216	-6.6%
195	Accumulated Special Leave			\$508		\$508			
196	Clothing Allowance	\$1,100		\$1,100		\$1,100			
197	Travel Conveyance	\$720		\$720		\$720			
198									
199	Charter Maintenance	\$7,364		\$10,000		\$10,000			
200									
201	<u>Utilities</u>								
202	Electricity	\$26,621		\$27,503		\$26,331		-\$1,172	-4.3%
203	Natural Gas	\$22,158		\$22,754		\$23,442		\$688	3.0%
204									

FY15 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY13 ACTUAL	FY14 BUDGET		FY15 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY14 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
205	Benefits								
206	Health Insurance	\$409,640		\$442,099		\$464,393		\$22,294	5.0%
207	Medicare Employer Match	\$40,429		\$41,845		\$44,918		\$3,073	7.3%
208	Dental Insurance	\$13,459		\$14,002		\$14,503		\$501	3.6%
209	OPEB Contribution	\$4,081		\$11,137		\$13,364		\$2,227	20.0%
210	Life Insurance	\$650		\$650		\$529		-\$121	-18.6%
211	Disability Insurance	\$593		\$584		\$601		\$17	2.9%
212									
213	Total Burr	\$3,544,242	51.0	\$3,779,845	50.4	\$3,819,002	-0.6	\$39,157	1.0%

FY14 Burr Grants	
Special Education IDEA	2.8 \$57,654
Title IIA: Highly Qualified Teachers	1.0 \$62,265
Burr Grants Total	3.8 \$119,919
Total All Burr FY14	54.8 \$3,899,764

FY15 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION



CABOT ELEMENTARY SCHOOL

Cabot is projected to serve 422 students in 20 classrooms. Cabot is located in Newtonville and hosts neighborhood inclusion classrooms and a neighborhood co-taught program. Cabot is the 4th oldest school in the district. Constructed in 1929 with an addition built in 1957, it is in the MSBA's Eligibility Period for repair or replacement, moving towards the Feasibility Phase.

Line No.	Location / Description	FY13 ACTUAL		FY14 BUDGET		FY15 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY14 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	FTEs	\$	%
214	Cabot									
215										
216	Principal's Office									
217	Principals Salaries	\$118,515	1.0	\$122,033	1.0	\$126,024			\$3,991	3.3%
218	Principals Travel	\$750		\$750		\$750				
219	School Secretarial Salaries	\$49,278	1.0	\$48,399	1.0	\$48,900			\$501	1.0%
220	School Damage Insurance	\$100		\$100		\$100				
221										
222	Regular Education									
223	Elementary Teachers Salaries	\$1,211,218	19.0	\$1,176,718	19.0	\$1,199,775			\$23,057	2.0%
224	Elementary Literacy Specialists	\$90,205	1.0	\$66,977	1.0	\$69,401			\$2,424	3.6%
225	Elementary Art Teachers	\$53,317	1.00	\$48,682	1.0	\$50,436			\$1,754	3.6%
226	Elementary Music Teachers	\$75,682	1.1	\$82,425	1.1	\$84,107			\$1,682	2.0%
227	Elementary PE Teachers	\$108,298	1.3	\$114,820	1.3	\$117,670			\$2,850	2.5%
228	Elementary Building Aides	\$26,520	0.6	\$14,879	1.0	\$25,913	0.4		\$11,034	74.2%
229	Elementary Classroom Aides		1.5	\$27,136	1.5	\$29,093			\$1,957	7.2%
230	Early Literacy Aides	\$38,704	1.3	\$40,196	1.3	\$41,485			\$1,289	3.2%
231	Early Intervention Aides	\$10,931	0.6	\$11,621	0.6	\$11,981			\$360	3.1%
232	Substitute Teachers Salaries	\$20,427		\$21,746		\$21,746				
233	ISS Program	\$31,336		\$32,579		\$33,579			\$1,000	3.1%
234	Elementary Regular Interns	\$3,213		\$3,005		\$3,005				
235	Elementary Classroom Interns	\$10,000		\$10,000					-\$10,000	-100.0%
236										
237	Per Pupil Allocation	\$39,346		\$39,788		\$39,415			-\$373	-0.9%
238										
239	English Language Learning									
240	English Language Learning Teachers	\$45,102	0.8	\$73,477	0.8	\$74,814			\$1,337	1.8%
241	English Language Learning Aides	\$20,867								

FY15 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY13 ACTUAL	FY14 BUDGET		FY15 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY14 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
242									
243	<u>Information Technology</u>								
244	Library Salaries	\$43,038	1.0	\$48,682	1.0	\$50,436		\$1,754	3.6%
245									
246	<u>Student Services/Special Education</u>								
247	Inclusion Facilitators	\$87,609	1.0	\$66,397	1.0	\$67,407		\$1,010	1.5%
248	Special Education Teachers	\$221,386	2.5	\$187,286	2.5	\$189,326		\$2,040	1.1%
249	Educational Team Specialists - Elementary		0.8	\$68,515	0.8	\$69,138		\$623	0.9%
250	Speech & Language	\$44,201	0.8	\$41,969	0.8	\$42,806		\$837	2.0%
251	Psychologists	\$95,969	0.9	\$98,766	0.9	\$100,015		\$1,249	1.3%
252	Social Workers	\$44,154	0.5	\$44,958	0.5	\$45,776		\$818	1.8%
253	Medical Services - OT/PT	\$49,558	0.7	\$44,071	0.7	\$46,878		\$2,807	6.4%
254	Aides - Special Education	\$101,694	7.3	\$170,401	7.3	\$186,407		\$16,006	9.4%
255	Aide Specialists	\$197,227	6.5	\$233,974	6.5	\$240,788		\$6,814	2.9%
256	Aide Timesheets - Special Education	\$9,272		\$5,000		\$5,000			
257	Special Education Interns	\$10,000		\$10,000		\$10,000			
258	Contract Services	\$38,664		\$32,000		\$20,000		-\$12,000	-37.5%
259	Instructional Materials	\$528		\$600		\$600			
260	Pupil Services Office Supplies & Expenses								
261									
262	<u>Operations</u>								
263	Custodial Salaries	\$92,502	2.0	\$95,781	2.0	\$98,889		\$3,108	3.2%
264	Custodial Overtime	\$1,944		\$1,445		\$1,743		\$298	20.6%
265	Accumulated Special Leave	\$728		\$508		\$508			
266	Clothing Allowance	\$1,100		\$1,100		\$1,100			
267	Travel Conveyance	\$720		\$720		\$720			
268									
269	Charter Maintenance	\$16,220		\$9,000		\$9,000			
270									
271	<u>Utilities</u>								
272	Electricity	\$39,098		\$42,147		\$44,421		\$2,274	5.4%
273	Natural Gas	\$48,870		\$45,160		\$47,355		\$2,195	4.9%
274									

FY15 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY13 ACTUAL	FY14 BUDGET		FY15 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY14 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
275	Benefits								
276	Health Insurance	\$377,334		\$455,422		\$478,388		\$22,966	5.0%
277	Medicare Employer Match	\$40,536		\$42,129		\$42,824		\$695	1.6%
278	Dental Insurance	\$10,921		\$11,268		\$12,843		\$1,575	14.0%
279	OPEB Contribution	\$6,350		\$13,837		\$16,605		\$2,768	20.0%
280	Life Insurance	\$677		\$640		\$613		-\$27	-4.2%
281	Disability Insurance	\$593		\$584		\$601		\$17	2.9%
282	Overtime (minus custodial)	\$704							
283									
284	Total Cabot	\$3,535,405	54.2	\$3,707,691	54.5	\$3,808,381	0.4	\$100,690	2.7%

FY14 Cabot Grants		
Quality Full Day Kindergarten	1.0	\$49,397
Special Education IDEA	2.0	\$46,182
Cabot Grants Total	3.0	\$95,579
Total All Cabot FY14	57.2	\$3,803,270

FY15 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION



COUNTRYSIDE ELEMENTARY SCHOOL

Countryside is projected to enroll 455 students in 21 classrooms. Students come from the Newton Highlands and Upper Falls neighborhoods. In addition to neighborhood inclusion and neighborhood co-taught classrooms, Countryside hosts a citywide comprehensive K-5 Applied Behavior Analysis Program. Countryside is a Title 1 targeted assistance school for economically disadvantaged children. Built in 1953 and renovated in 1958, the school also has four modular classrooms added in 1988 through 1999.

Line No.	Location / Description	FY13 ACTUAL		FY14 BUDGET		FY15 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY14 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	FTEs	\$	%
285	Countryside									
286										
287	Principal's Office									
288	Principals Salaries	\$130,346	1.0	\$126,587	1.0	\$130,571		0.5	\$3,984	3.1%
289	Principals Travel	\$750		\$750		\$750				
290	School Secretarial Salaries	\$49,278	1.0	\$50,165	1.0	\$50,666			\$501	1.0%
291	School Damage Insurance	\$100		\$100		\$100				
292	Assistant Principals Salaries		0.5	\$49,258	0.5	\$49,702			\$444	0.9%
293	Summer Days-Contractual			\$2,663		\$2,663				
294										
295	Regular Education									
296	Elementary Teachers Salaries	\$1,274,341	20.0	\$1,288,708	20.0	\$1,318,894			\$30,186	2.3%
297	Elementary Literacy Specialists	\$88,308	1.0	\$89,915	1.5	\$129,052	0.5		\$39,137	43.5%
298	Elementary Art Teachers	\$36,566	1.2	\$60,011	1.2	\$61,092			\$1,081	1.8%
299	Elementary Music Teachers	\$87,706	1.5	\$93,900	1.5	\$96,717			\$2,817	3.0%
300	Elementary PE Teachers	\$87,629	1.5	\$91,430	1.5	\$94,383			\$2,953	3.2%
301	Elementary Building Aides	\$13,786	0.6	\$15,103	1.0	\$25,913	0.4		\$10,810	71.6%
302	Elementary Classroom Aides	\$26,637	1.5	\$29,307	1.5	\$31,342			\$2,035	6.9%
303	Early Literacy Aides	\$70,717	1.7	\$58,481	1.7	\$59,721			\$1,240	2.1%
304	Early Intervention Aides	\$23,276	0.7	\$22,364	0.7	\$23,015			\$651	2.9%
305	Substitute Teachers Salaries	\$55,338		\$52,673		\$52,673				
306	ISS Program	\$31,317		\$33,584		\$35,353			\$1,769	5.3%
307	Elementary Regular Interns	\$3,407		\$4,421		\$4,421				
308										
309	Per Pupil Allocation	\$45,012		\$43,991		\$42,497			-\$1,494	-3.4%
310										
311	English Language Learning									
312	English Language Learning Teachers	\$130,167	2.0	\$147,603	2.0	\$152,950			\$5,347	3.6%
313	English Language Learning Aides	\$35,475	2.3	\$78,280	2.3	\$82,887			\$4,607	5.9%
314										

FY15 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY13 ACTUAL	FY14 BUDGET		FY15 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY14 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
315	<u>Information Technology</u>								
316	Library Salaries	\$53,959	1.0	\$48,682	1.0	\$50,436		\$1,754	3.6%
317									
318	<u>Student Services/Special Education</u>								
319	Inclusion Facilitators	\$55,099	1.0	\$56,584	1.0	\$57,440		\$856	1.5%
320	Special Education Teachers	\$369,718	5.5	\$372,159	6.5	\$433,118	1.0	\$60,959	16.4%
321	Educational Team Specialists - Elementary		1.0	\$77,116	1.0	\$78,514		\$1,398	1.8%
322	Speech & Language	\$136,021	1.6	\$133,473	1.8	\$152,592	0.2	\$19,119	14.3%
323	Psychologists	\$96,938	0.9	\$98,240	0.9	\$100,015		\$1,775	1.8%
324	Social Workers	\$52,985	0.6	\$53,949	0.6	\$54,931		\$982	1.8%
325	Medical Services - OT/PT	\$77,345	1.2	\$78,859	1.2	\$81,303		\$2,444	3.1%
326	Aides - Special Education	\$185,581	10.0	\$204,730	10.0	\$253,717		\$48,987	23.9%
327	Aide Specialists	\$502,928	13.0	\$471,761	15.0	\$570,594	2.0	\$98,833	20.9%
328	Aide Timesheets - Special Education	\$23,428		\$20,000		\$20,000			
329	Special Education Interns	\$29,946		\$30,000		\$30,000			
330	Contracted Services	\$15,388		\$22,905		\$22,000		-\$905	-4.0%
331	Instructional Materials	\$2,255		\$2,100		\$2,100			
332									
333	<u>Operations</u>								
334	Custodial Salaries	\$119,844	2.5	\$117,639	2.5	\$120,021		\$2,382	2.0%
335	Custodial Overtime	\$2,780		\$2,289		\$2,611		\$322	14.1%
336	Accumulated Special Leave	\$672		\$508		\$508			
337	Clothing Allowance	\$1,375		\$1,375		\$1,375			
338	Travel Conveyance	\$1,440		\$1,440		\$1,440			
339	Repair & Maintenance	\$961		\$1,000		\$1,000			
340									
341	Charter Maintenance	\$4,542		\$6,000		\$6,000			
342									
343	<u>Utilities</u>								
344	Electricity	\$53,925		\$58,410		\$59,147		\$737	1.3%
345	Natural Gas	\$42,050		\$39,259		\$45,989		\$6,730	17.1%
346	Fuel Oil								
347									

FY15 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY13 ACTUAL	FY14 BUDGET		FY15 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY14 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
348	Benefits								
349	Health Insurance	\$515,019		\$535,134		\$562,119		\$26,985	5.0%
350	Medicare Employer Match	\$53,031		\$55,897		\$57,784		\$1,887	3.4%
351	Dental Insurance	\$13,900		\$13,890		\$15,086		\$1,196	8.6%
352	OPEB Contribution	\$7,990		\$18,970		\$22,763		\$3,793	20.0%
353	Life Insurance	\$998		\$1,031		\$850		-\$181	-17.6%
354	Disability Insurance	\$652		\$641		\$358		-\$283	-44.1%
355	Overtime (minus custodial)	\$425							
356									
357	Total Countryside	\$4,611,350	74.8	\$4,863,335	78.9	\$5,249,173	4.1	\$385,838	7.9%

FY14 Countryside Grants		
Mass Cultural Council STARS Residency		\$1,500
Quality Full Day Kindergarten	1.0	\$47,908
Special Education IDEA	3.8	\$176,861
Title I: Helping Disadvantaged Children (NCLB)	1.1	\$54,686
Countryside Grants Total	5.9	280,955
Total All Countryside FY14	80.7	\$5,144,290

FY15 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION



FRANKLIN ELEMENTARY SCHOOL

Franklin is projected to enroll 397 students in 18 classrooms and is located in West Newton. Franklin hosts neighborhood inclusion and neighborhood co-taught classrooms. Franklin was built in 1939 and had renovations in 1950 and 1953.

Line No.	Location / Description	FY13 ACTUAL	FY14 BUDGET		FY15 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY14 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
358	Franklin								
359									
360	<u>Principal's Office</u>								
361	Principals Salaries	\$126,586	1.0	\$130,572	1.0	\$132,501		\$1,929	1.5%
362	Principals Travel	\$750		\$750		\$750			
363	School Secretarial Salaries	\$49,278	1.0	\$50,165	1.0	\$50,666		\$501	1.0%
364	School Damage Insurance	\$100		\$100		\$100			
365									
366	<u>Regular Education</u>								
367	Elementary Teachers Salaries	\$1,302,594	18.0	\$1,217,720	17.0	\$1,231,278	-1.0	\$13,558	1.1%
368	Elementary Literacy Specialists	\$81,903	1.0	\$88,264	1.0	\$91,467		\$3,203	3.6%
369	Elementary Art Teachers	\$93,945	1.0	\$95,655	1.0	\$97,395		\$1,740	1.8%
370	Elementary Music Teachers	\$37,618	1.0	\$43,927	1.0	\$45,296		\$1,369	3.1%
371	Elementary PE Teachers	\$81,134	1.2	\$94,676	1.2	\$96,399		\$1,723	1.8%
372	Elementary Building Aides	\$15,468	1.1	\$26,387	1.5	\$37,271	0.37	\$10,884	41.2%
373	Elementary Classroom Aides	\$39,667	1.0	\$17,167	1.0	\$19,109		\$1,942	11.3%
374	Early Literacy Aides	\$22,015	1.1	\$24,455	1.1	\$25,479		\$1,024	4.2%
375	Early Intervention Aides	\$14,348	0.6	\$14,432	0.6	\$15,286		\$854	5.9%
376	Substitute Teachers Salaries	\$18,550		\$36,946		\$36,946			
377	ISS Program	\$23,878		\$28,079		\$29,848		\$1,769	6.3%
378	Elementary Regular Interns	\$3,555		\$4,049		\$4,049			
379	Elementary Classroom Interns					\$10,000		\$10,000	
380									
381	Per Pupil Allocation	\$36,395		\$37,173		\$37,080		-\$93	-0.3%
382									
383	<u>English Language Learning</u>								
384	English Language Learning Teachers	\$121,948	2.0	\$131,989	2.0	\$136,757		\$4,768	3.6%
385	English Language Learning Aides								

FY15 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY13 ACTUAL	FY14 BUDGET		FY15 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY14 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
386	<u>Information Technology</u>								
387	Library Salaries	\$41,522	1.0	\$51,356	1.0	\$53,208		\$1,852	3.6%
388									
389	<u>Student Services/Special Education</u>								
390	Inclusion Facilitators	\$109,083	1.5	\$120,789	1.5	\$121,186		\$397	0.3%
391	Special Education Teachers	\$528,366	6.0	\$346,834	6.0	\$353,435		\$6,601	1.9%
392	Educational Team Specialists - Elementary		0.8	\$67,903	0.8	\$69,138		\$1,235	1.8%
393	Speech & Language	\$74,404	1.0	\$69,350	1.0	\$70,366		\$1,016	1.5%
394	Psychologists	\$107,217	1.0	\$109,155	1.0	\$111,128		\$1,973	1.8%
395	Social Workers	\$84,700	1.4	\$87,159	1.4	\$89,696		\$2,537	2.9%
396	Medical Services - OT/PT	\$64,723	0.7	\$51,776	0.7	\$53,018		\$1,242	2.4%
397	Aides - Special Education	\$256,114	8.8	\$226,622	8.8	\$234,428		\$7,806	3.4%
398	Aide Specialists	\$69,985	5.2	\$154,056	5.2	\$161,210		\$7,154	4.6%
399	Aide Timesheets - Special Education	\$20,083		\$5,000		\$5,000			
400	Special Education Interns	\$19,946		\$10,000		\$10,000			
401	Contracted Services	\$3,737		\$20,318		\$15,000		-\$5,318	-26.2%
402	Instructional Materials	\$960		\$900		\$900			
403									
404	<u>Operations</u>								
405	Custodial Salaries	\$128,194	2.5	\$123,920	2.5	\$126,364		\$2,444	2.0%
406	Custodial Overtime	\$4,522		\$17,358		\$2,793		-\$14,565	-83.9%
407	Accumulated Special Leave			\$508		\$508			
408	Vacation Buy Back			\$2,500				-\$2,500	-100.0%
409	Clothing Allowance	\$1,375		\$1,375		\$1,375			
410	Travel Conveyance	\$720		\$720		\$1,440		\$720	100.0%
411									
412	Charter Maintenance	\$6,292		\$14,000		\$14,000			
413									
414	<u>Utilities</u>								
415	Electricity	\$35,943		\$36,549		\$37,610		\$1,061	2.9%
416	Natural Gas	\$80,153		\$76,047		\$77,410		\$1,363	1.8%
417	Fuel Oil								
418									

FY15 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY13 ACTUAL	FY14 BUDGET		FY15 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY14 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
419	Benefits								
420	Health Insurance	\$564,263		\$568,586		\$597,260		\$28,674	5.0%
421	Medicare Employer Match	\$47,774		\$51,016		\$51,175		\$159	0.3%
422	Dental Insurance	\$15,296		\$14,727		\$15,910		\$1,183	8.0%
423	OPEB Contribution	\$7,940		\$16,127		\$19,353		\$3,226	20.0%
424	Life Insurance	\$903		\$865		\$749		-\$116	-13.4%
425	Disability Insurance	\$633		\$623		\$643		\$20	3.2%
426	Overtime (minus custodial)								
427									
428	Total Franklin	\$4,344,578	60.0	\$4,288,645	59.4	\$4,391,980	-0.6	\$103,335	2.4%

FY14 Franklin Grants		
Mass Cultural Council STARS Residency		\$1,100
Quality Full Day Kindergarten	1.0	\$51,177
Special Education IDEA	7.0	\$161,387
Franklin Grants Total	8.0	\$213,664
Total All Franklin FY14	68.0	\$4,502,309

FY15 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION



HORACE MANN ELEMENTARY SCHOOL

Horace Mann is located in the Newtonville neighborhood and is expected to enroll 436 students in 19 classrooms. Horace Mann has neighborhood inclusion and neighborhood co-taught classrooms. In addition to other grants, Horace Mann receives Title 1 targeted assistance for economically disadvantaged children. Horace Mann was built in 1965 and has 5 modular classroom additions, installed from 2002 through 2013.

Line No.	Location / Description	FY13 ACTUAL	FY14 BUDGET		FY15 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY14 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
429	Horace Mann								
430									
431	<u>Principal's Office</u>								
432	Principals Salaries	\$114,005	1.0	\$117,731	1.0	\$121,767		\$4,036	3.4%
433	Principals Travel	\$750		\$750		\$750			
434	School Secretarial Salaries	\$45,482	1.0	\$48,399	1.0	\$48,900		\$501	1.0%
435	School Damage Insurance	\$500		\$100		\$100			
436									
437	<u>Regular Education</u>								
438	Elementary Teachers Salaries	\$1,332,366	18.0	\$1,410,859	18.0	\$1,422,865		\$12,006	0.9%
439	Elementary Literacy Specialists	\$93,945	1.0	\$95,654	1.0	\$97,395		\$1,741	1.8%
440	Elementary Art Teachers	\$59,040	1.0	\$69,394	1.0	\$71,858		\$2,464	3.6%
441	Elementary Music Teachers	\$39,607	1.1	\$45,436	1.1	\$46,226		\$790	1.7%
442	Elementary PE Teachers	\$83,361	1.2	\$96,760	1.2	\$98,518		\$1,758	1.8%
443	Elementary Building Aides	\$13,537	0.6	\$15,103	1.0	\$25,913	0.4	\$10,810	71.6%
444	Elementary Classroom Aides		1.5	\$28,457	1.5	\$29,543		\$1,086	3.8%
445	Early Literacy Aides	\$30,977	1.1	\$41,231	1.1	\$42,103		\$872	2.1%
446	Early Intervention Aides	\$11,800	0.6	\$13,812	0.6	\$14,628		\$816	5.9%
447	Substitute Teachers Salaries	\$6,670		\$20,114		\$20,114			
448	ISS Program	\$21,897		\$28,386		\$29,848		\$1,462	5.2%
449	Elementary Regular Interns	\$1,932		\$1,932		\$1,932			
450									
451	Per Pupil Allocation	\$37,967		\$39,143		\$40,722		\$1,579	4.0%
452									
453	<u>English Language Learning</u>								
454	English Language Learning Teachers	\$83,361	2.0	\$143,009	2.0	\$145,603		\$2,594	1.8%
455	English Language Learning Aides	\$61,452	1.0	\$36,662	1.0	\$37,150		\$488	1.3%
456									

FY15 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY13 ACTUAL	FY14 BUDGET		FY15 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY14 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
457	<u>Information Technology</u>								
458	Library Salaries	\$46,635	1.0	\$60,213	1.0	\$62,384		\$2,171	3.6%
459									
460	<u>Student Services/Special Education</u>								
461	Inclusion Facilitators	\$90,001	1.0	\$61,695	1.0	\$61,788		\$93	0.2%
462	Special Education Teachers	\$134,717	3.0	\$194,179	3.0	\$197,336		\$3,157	1.6%
463	Educational Team Specialists - Elementary		0.8	\$54,562	0.8	\$56,537		\$1,975	3.6%
464	Speech & Language	\$50,017	0.6	\$47,928	0.6	\$51,248		\$3,320	6.9%
465	Psychologists	\$83,510	0.8	\$85,774	0.8	\$87,324		\$1,550	1.8%
466	Social Workers	\$36,082	0.4	\$36,738	0.4	\$37,407		\$669	1.8%
467	Medical Services - OT/PT	\$31,060	0.6	\$30,793	0.6	\$32,870		\$2,077	6.7%
468	Aides - Special Education	\$219,068	8.0	\$196,183	8.0	\$205,425		\$9,242	4.7%
469	Aide Specialists	\$68,242	9.3	\$327,875	9.3	\$338,199		\$10,324	3.1%
470	Aide Timesheets - Special Education	\$4,692		\$5,000		\$5,000			
471	Special Education Interns	\$20,000		\$10,000		\$10,000			
472	Contracted Services	\$20,516		\$26,018		\$25,500		-\$518	-2.0%
473	Instructional Materials	\$755		\$600		\$600			
474									
475	<u>Operations</u>								
476	Custodial Salaries	\$94,134	2.0	\$95,781	2.0	\$96,738		\$957	1.0%
477	Custodial Overtime	\$2,370		\$3,761		\$3,099		-\$662	-17.6%
478	Accumulated Special Leave	\$743		\$508		\$508			
479	Clothing Allowance	\$1,100		\$1,100		\$1,100			
480	Travel Conveyance	\$720		\$720		\$720			
481									
482	Charter Maintenance	\$7,063		\$10,000		\$10,000			
483									
484	<u>Utilities</u>								
485	Electricity	\$37,748		\$40,905		\$40,244		-\$661	-1.6%
486	Natural Gas	\$25,860		\$25,298		\$25,256		-\$42	-0.2%
487									

FY15 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY13 ACTUAL	FY14 BUDGET		FY15 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY14 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
488	Benefits								
489	Health Insurance	\$444,397		\$507,445		\$533,038		\$25,593	5.0%
490	Medicare Employer Match	\$39,788		\$42,531		\$48,984		\$6,453	15.2%
491	Dental Insurance	\$10,602		\$10,802		\$13,046		\$2,244	20.8%
492	OPEB Contribution	\$735		\$8,729		\$10,476		\$1,747	20.0%
493	Life Insurance	\$737		\$716		\$616		-\$100	-14.0%
494	Disability Insurance	\$570		\$562		\$578		\$16	2.8%
495	Overtime (minus custodial)								
496									
497	Total Horace Mann	\$3,510,510	58.7	\$4,139,348	59.0	\$4,251,956	0.4	\$112,608	2.7%

<u>FY14 Horace Mann Grants</u>		
Quality Full Day Kindergarten	1.0	\$56,978
Special Education IDEA	7.3	\$249,678
Title I: Helping Disadvantaged Children (NCLB)	1.7	\$75,572
Horace Mann Grants Total	10.0	\$382,228
Total All Horace Mann FY14	68.7	\$4,521,576

FY15 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION



LINCOLN-ELIOT ELEMENTARY SCHOOL

Lincoln-Eliot is projected to have a population of 330 students in 17 classrooms; one additional class will be added in 2014-15. Lincoln-Eliot, located in Nonantum, has neighborhood inclusion and neighborhood co-taught classrooms. In addition to other grants, Lincoln-Eliot receives Title 1 targeted assistance for economically disadvantaged children. Built in 1939, the school was renovated in 1965 and 1974. The school next year will house two classrooms of the Newton Early Childhood Program (integrated preschool).

Line No.	Location / Description	FY13 ACTUAL		FY14 BUDGET		FY15 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY14 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	FTEs	\$	%
498	Lincoln-Eliot									
499										
500	<u>Principal's Office</u>									
501	Principals Salaries	\$124,532	1.0	\$115,672	1.0	\$117,731			\$2,059	1.8%
502	Principals Travel	\$750		\$750		\$750				
503	School Secretarial Salaries	\$48,796	1.0	\$49,920	1.0	\$50,666			\$746	1.5%
504	School Damage Insurance			\$100		\$100				
505										
506	<u>Regular Education</u>									
507	Elementary Teachers Salaries	\$1,136,159	16.0	\$1,248,904	17.0	\$1,280,382	1.0		\$31,478	2.5%
508	Elementary Literacy Specialists	\$79,395	1.0	\$83,478	1.0	\$85,650			\$2,172	2.6%
509	Elementary Art Teachers	\$50,560	0.9	\$61,383	0.9	\$63,604			\$2,221	3.6%
510	Elementary Music Teachers	\$38,166	0.8	\$33,104	0.8	\$34,680			\$1,576	4.8%
511	Elementary PE Teachers	\$75,025	0.9	\$76,391	0.9	\$77,781			\$1,390	1.8%
512	Elementary Building Aides	\$16,071	0.6	\$15,928	1.0	\$26,777	0.4		\$10,849	68.1%
513	Elementary Classroom Aides	\$49,064	0.2	\$3,800	0.2	\$4,078			\$278	7.3%
514	Early Literacy Aides	\$26,756	1.0	\$33,711	1.0	\$34,954			\$1,243	3.7%
515	Early Intervention Aides	\$24,152	0.5	\$10,434	0.5	\$10,904			\$470	4.5%
516	Substitute Teachers Salaries	\$27,350		\$17,020		\$17,020				
517	ISS Program	\$22,761		\$26,830		\$27,891			\$1,061	4.0%
518	Elementary Regular Interns	\$2,064		\$3,495		\$3,495				
519	Elementary Classroom Interns									
520										
521	Per Pupil Allocation	\$29,680		\$30,729		\$30,822			\$93	0.3%
522										
523	<u>English Language Learning</u>									
524	English Language Learning Teachers	\$151,731	2.0	\$168,829	2.0	\$173,163			\$4,334	2.6%
525	English Language Learning Aides	\$57,038	2.0	\$57,075	2.0	\$58,482			\$1,407	2.5%

FY15 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY13 ACTUAL	FY14 BUDGET		FY15 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY14 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
526	<u>Information Technology</u>								
527	Library Salaries	\$39,088	0.8	\$41,084	0.8	\$42,566		\$1,482	3.6%
528									
529	<u>Student Services/Special Education</u>								
530	Inclusion Facilitators		0.3	\$17,909	0.3	\$18,179		\$270	1.5%
531	Special Education Teachers	\$166,722	2.6	\$166,114	2.6	\$167,145		\$1,031	0.6%
532	Educational Team Specialists - Elementary		0.8	\$67,903	0.8	\$69,138		\$1,235	1.8%
533	Speech & Language	\$67,223	1.0	\$70,092	1.0	\$71,160		\$1,068	1.5%
534	Psychologists	\$79,044	0.9	\$82,728	0.9	\$85,742		\$3,014	3.6%
535	Social Workers	\$41,680	0.4	\$33,928	0.4	\$34,569		\$641	1.9%
536	Medical Services - OT/PT	\$42,479	0.6	\$43,498	0.6	\$44,542		\$1,044	2.4%
537	Aides - Special Education	\$288,455	13.8	\$357,715	13.8	\$370,259		\$12,544	3.5%
538	Aide Specialists	\$37,542	3.2	\$102,976	3.2	\$106,778		\$3,802	3.7%
539	Aide Timesheets - Special Education	\$120		\$10,000		\$10,000			
540	Special Education Interns	\$10,000		\$20,000		\$20,000			
541	Contracted Services	\$43,000		\$32,067		\$22,000		-\$10,067	-31.4%
542	Instructional Materials	\$528		\$600		\$600			
543									
544	<u>Operations</u>								
545	Custodial Salaries	\$87,193	2.0	\$97,781	2.0	\$100,127		\$2,346	2.4%
546	Custodial Overtime	\$1,317		\$3,475		\$2,931		-\$544	-15.7%
547	Accumulated Special Leave			\$508		\$508			
548	Vacation Buy Back	\$22,549							
549	Clothing Allowance	\$1,100		\$1,100		\$1,100			
550	Travel Conveyance	\$630		\$720		\$720			
551									
552	Charter Maintenance	\$31,761		\$6,000		\$6,000			
553									
554	<u>Utilities</u>								
555	Electricity	\$39,874		\$40,973		\$39,487		-\$1,486	-3.6%
556	Natural Gas	\$37,708		\$34,020		\$49,893		\$15,873	46.7%
557	Fuel Oil	\$30,751		\$8,558				-\$8,558	-100.0%
558									

FY15 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY13 ACTUAL	FY14 BUDGET		FY15 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY14 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
559	Benefits								
560	Health Insurance	\$385,126		\$419,170		\$440,310		\$21,140	5.0%
561	Medicare Employer Match	\$35,610		\$37,471		\$41,723		\$4,252	11.3%
562	Dental Insurance	\$10,927		\$11,584		\$12,671		\$1,087	9.4%
563	OPEB Contribution	\$5,454		\$8,342		\$10,010		\$1,668	20.0%
564	Life Insurance	\$664		\$613		\$558		-\$55	-9.0%
565	Disability Insurance			\$555		\$506		-\$49	-8.8%
566									
567	Total Lincoln-Eliot	\$3,466,597	54.3	\$3,755,037	55.7	\$3,868,152	1.4	\$113,115	3.0%

FY14 Lincoln-Eliot Grants		
Mass Cultural Council STARS Residency		\$5,000
Special Education IDEA	6.8	\$273,803
Title I: Helping Disadvantaged Children (NCLB)	2.8	\$160,583
Lincoln-Eliot Grants Total	9.6	\$439,386
Total All Lincoln-Eliot FY14	63.9	\$4,194,423

FY15 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION



MASON-RICE ELEMENTARY SCHOOL

Mason-Rice is expected to enroll 462 students in 21 classrooms. In addition to its neighborhood inclusion classrooms, Mason-Rice has a neighborhood co-taught program. The current building was built in 1959 to replace the Mason and the Rice Schools and is located in Newton Centre; a modular addition of 4 classrooms was completed in 2013. Students from Newton Highlands also attend Mason-Rice.

Line No.	Location / Description	FY13 ACTUAL		FY14 BUDGET		FY15 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY14 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%	
568	Mason-Rice									
569										
570	Principal's Office									
571	Principals Salaries	\$126,586	1.0	\$130,572	1.0	\$132,501		\$1,929	1.5%	
572	Principals Travel	\$750		\$750		\$750				
573	School Secretarial Salaries	\$49,278	1.0	\$50,165	1.0	\$50,666		\$501	1.0%	
574	School Damage Insurance	\$100		\$100		\$100				
575										
576	Regular Education									
577	Elementary Teachers Salaries	\$1,162,169	19.0	\$1,370,392	19.0	\$1,390,322		\$19,930	1.5%	
578	Elementary Literacy Specialists	\$88,308	1.0	\$89,915	1.0	\$91,552		\$1,637	1.8%	
579	Elementary Art Teachers	\$79,749	1.1	\$86,745	1.1	\$88,316		\$1,571	1.8%	
580	Elementary Music Teachers	\$90,248	1.3	\$73,685	1.3	\$76,779		\$3,094	4.2%	
581	Elementary PE Teachers	\$100,143	1.4	\$113,166	1.4	\$115,640		\$2,474	2.2%	
582	Elementary Building Aides	\$27,029	1.3	\$31,207	1.6	\$42,125	0.4	\$10,918	35.0%	
583	Elementary Classroom Aides	\$34,815	0.5	\$9,623	0.5	\$10,207		\$584	6.1%	
584	Early Literacy Aides	\$37,172	1.4	\$45,528	1.4	\$46,375		\$847	1.9%	
585	Early Intervention Aides	\$9,982	0.5	\$10,649	0.5	\$11,129		\$480	4.5%	
586	Substitute Teachers Salaries	\$23,975		\$34,648		\$34,648				
587	ISS Program	\$41,213		\$39,959		\$40,581		\$622	1.6%	
588	Elementary Regular Interns	\$2,120		\$4,156		\$4,156				
589	Elementary Classroom Interns	\$18,973		\$10,000		\$10,000				
590										
591	Per Pupil Allocation	\$41,190		\$41,575		\$43,151		\$1,576	3.8%	
592										
593	English Language Learning									
594	English Language Learning Teachers	\$36,938	0.8	\$49,051	0.8	\$50,819		\$1,768	3.6%	
595	English Language Learning Aides	\$35,977	1.0	\$36,662	1.0	\$37,150		\$488	1.3%	

FY15 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY13 ACTUAL	FY14 BUDGET		FY15 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY14 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
596	<u>Information Technology</u>								
597	Library Salaries	\$56,145	1.0	\$64,640	1.0	\$66,977		\$2,337	3.6%
598									
599	<u>Student Services/Special Education</u>								
600	Inclusion Facilitators	\$54,139	1.0	\$56,584	1.0	\$57,440		\$856	1.5%
601	Special Education Teachers	\$83,361	0.5	\$45,776	0.5	\$46,064		\$288	0.6%
602	Educational Team Specialists - Elementary		0.8	\$61,632	0.8	\$63,799		\$2,167	3.5%
603	Speech & Language	\$47,849	0.6	\$31,490	0.6	\$32,690		\$1,200	3.8%
604	Psychologists	\$76,726	1.0	\$97,640	1.0	\$99,403		\$1,763	1.8%
605	Social Workers	\$44,154	0.5	\$44,958	0.5	\$45,776		\$818	1.8%
606	Medical Services - OT/PT	\$28,319	0.5	\$35,749	0.5	\$37,118		\$1,369	3.8%
607	Aides - Special Education	\$164,619	5.8	\$187,816	5.8	\$193,352		\$5,536	2.9%
608	Aide Specialists	\$47,413	1.0	\$42,763	1.0	\$44,269		\$1,506	3.5%
609	Aide Timesheets - Special Education	\$48		\$10,000		\$10,000			
610	Special Education Interns			\$20,000		\$20,000			
611	Contracted Services	\$105		\$9,162		\$3,000		-\$6,162	-67.3%
612	Instructional Materials	\$528		\$600		\$600			
613									
614	<u>Operations</u>								
615	Custodial Salaries	\$90,566	2.0	\$94,429	2.0	\$96,738		\$2,309	2.4%
616	Custodial Overtime	(\$16,467)		\$696		\$2,944		\$2,248	323.0%
617	Accumulated Special Leave	\$1,437		\$508		\$508			
618	Vacation Buy Back	\$6,948							
619	Clothing Allowance	\$1,100		\$1,100		\$1,100			
620	Travel Conveyance	\$660		\$720		\$720			
621									
622	Charter Maintenance	\$3,869		\$4,000		\$4,000			
623									
624	<u>Utilities</u>								
625	Electricity	\$33,232		\$33,958		\$35,136		\$1,178	3.5%
626	Natural Gas	\$23,859		\$25,880		\$32,356		\$6,476	25.0%
627	Fuel Oil								
628									

FY15 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY13 ACTUAL	FY14 BUDGET		FY15 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY14 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
629	Benefits								
630	Health Insurance	\$401,504		\$443,645		\$466,019		\$22,374	5.0%
631	Medicare Employer Match	\$34,758		\$37,623		\$42,877		\$5,254	14.0%
632	Dental Insurance	\$10,840		\$11,261		\$12,450		\$1,189	10.6%
633	OPEB Contribution			\$1,487		\$1,785		\$298	20.0%
634	Life Insurance	\$510		\$487		\$545		\$58	11.9%
635	Disability Insurance	\$653		\$623		\$643		\$20	3.2%
636									
637	Total Mason-Rice	\$3,203,590	46.1	\$3,593,775	46.4	\$3,695,276	0.4	\$101,501	2.8%

FY14 Mason-Rice Grants		
Quality Full Day Kindergarten	1.0	\$51,177
Special Education IDEA	2.8	\$140,708
Title IIA: Highly Qualified Teachers	1.0	\$59,209
Mason-Rice Grants Total	4.8	\$251,094
Total All Mason-Rice FY14	50.9	\$3,844,869

FY15 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION



MEMORIAL-SPAULDING ELEMENTARY SCHOOL

Memorial-Spaulding is located in the Oak Hill neighborhood and is expected to serve 437 students in 21 classes. In addition to the neighborhood inclusion and neighborhood co-taught classrooms, Memorial-Spaulding offers a citywide integrated program. The school was built in 1954 and was renovated in 1959 and, as a "Tier 1" priority school, had a permanent addition in 2002 financed in part with contract assistance from the state.

Line No.	Location / Description	FY13 ACTUAL	FY14 BUDGET		FY15 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY14 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
638	Memorial-Spaulding								
639									
640	Principal's Office								
641	Principals Salaries	\$122,390	1.0	\$126,587	1.0	\$130,571		\$3,984	3.1%
642	Principals Travel	\$750		\$750		\$750			
643	School Secretarial Salaries	\$49,278	1.0	\$50,165	1.0	\$50,666		\$501	1.0%
644	School Damage Insurance	\$100		\$100		\$100			
645	Assistant Principals Salaries		0.5	\$52,185	0.5	\$52,657		\$472	0.9%
646	Summer Days-Contractual			\$2,872		\$2,872			
647									
648	Regular Education								
649	Elementary Teachers Salaries	\$1,505,553	21.0	\$1,464,011	21.0	\$1,487,553		\$23,542	1.6%
650	Elementary Literacy Specialists	\$90,205	1.0	\$91,846	1.5	\$131,018	0.5	\$39,172	42.6%
651	Elementary Art Teachers	\$76,762	1.1	\$81,415	1.1	\$84,276		\$2,861	3.5%
652	Elementary Music Teachers	\$65,531	1.2	\$74,197	1.2	\$76,582		\$2,385	3.2%
653	Elementary PE Teachers	\$76,821	1.4	\$70,154	1.4	\$72,327		\$2,173	3.1%
654	Elementary Building Aides	\$22,873	0.6	\$14,449	1.0	\$25,369	0.4	\$10,920	75.6%
655	Elementary Classroom Aides	\$13,467	2.1	\$48,221	2.1	\$49,786		\$1,565	3.2%
656	Early Literacy Aides	\$69,989	2.0	\$71,988	2.0	\$73,061		\$1,073	1.5%
657	Early Intervention Aides	\$24,347	0.4	\$13,443	0.4	\$13,622		\$179	1.3%
658	Substitute Teachers Salaries	\$52,530		\$47,620		\$47,620			
659	ISS Program	\$32,190		\$34,079		\$34,910		\$831	2.4%
660	Elementary Regular Interns	\$3,637		\$2,819		\$2,819			
661	Elementary Classroom Interns								
662									
663	Per Pupil Allocation	\$41,532		\$43,898		\$40,816		-\$3,082	-7.0%
664									
665	English Language Learning								
666	English Language Learning Teachers	\$140,725	2.0	\$159,317	2.0	\$163,410		\$4,093	2.6%
667	English Language Learning Aides	\$79,691	- 96 - 3.0	\$96,661	3.0	\$100,084		\$3,423	3.5%

FY15 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY13 ACTUAL	FY14 BUDGET		FY15 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY14 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
668	<u>Information Technology</u>								
669	Library Salaries	\$85,059	1.0	\$58,130	1.0	\$59,180		\$1,050	1.8%
670									
671	<u>Student Services/Special Education</u>								
672	Inclusion Facilitators	\$54,139							
673	Special Education Teachers	\$407,150	4.5	\$309,604	3.5	\$257,206	-1.0	-\$52,398	-16.9%
674	Educational Team Specialists - Elementary		1.0	\$88,308	1.0	\$89,915		\$1,607	1.8%
675	Speech & Language	\$105,700	1.2	\$102,945	1.2	\$109,384		\$6,439	6.3%
676	Psychologists	\$77,739	0.8	\$80,573	0.8	\$83,510		\$2,937	3.6%
677	Social Workers	\$44,157	0.5	\$46,216	0.5	\$46,759		\$543	1.2%
678	Medical Services - OT/PT	\$40,454	0.4	\$22,683	0.4	\$23,627		\$944	4.2%
679	Aides - Special Education	\$177,638	7.7	\$170,014	7.7	\$179,330		\$9,316	5.5%
680	Aide Specialists	\$113,336	2.8	\$104,803	2.8	\$108,239		\$3,436	3.3%
681	Aide Timesheets - Special Education	\$20,931		\$10,000		\$10,000			
682	Special Education Interns	\$29,892		\$20,000		\$10,000		-\$10,000	-50.0%
683	Contracted Services	\$6,540		\$9,162		\$6,500		-\$2,662	-29.1%
684	Instructional Materials	\$528		\$600		\$600			
685									
686	<u>Operations</u>								
687	Custodial Salaries	\$103,119	2.5	\$116,832	2.5	\$118,148		\$1,316	1.1%
688	Custodial Overtime	\$2,311		\$2,068		\$3,989		\$1,921	92.9%
689	Accumulated Special Leave			\$508		\$508			
690	Vacation Buy Back	\$1,342							
691	Clothing Allowance	\$1,375		\$1,375		\$1,375			
692	Travel Conveyance	\$1,250		\$1,560		\$1,560			
693	Repair & Maintenance	\$41							
694									
695	Charter Maintenance	\$10,120		\$9,000		\$9,000			
696									
697	<u>Utilities</u>								
698	Electricity	\$49,440		\$51,344		\$52,915		\$1,571	3.1%
699	Natural Gas	\$58,308		\$58,607		\$61,512		\$2,905	5.0%
700	Fuel Oil								
701									

FY15 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY13 ACTUAL	FY14 BUDGET		FY15 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY14 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
702	Benefits								
703	Health Insurance	\$472,660		\$442,741		\$465,069		\$22,328	5.0%
704	Medicare Employer Match	\$51,907		\$55,195		\$53,204		-\$1,991	-3.6%
705	Dental Insurance	\$13,664		\$13,343		\$13,917		\$574	4.3%
706	OPEB Contribution	\$6,570		\$7,937		\$9,525		\$1,588	20.0%
707	Life Insurance	\$1,114		\$1,044		\$937		-\$107	-10.2%
708	Disability Insurance	\$612		\$601		\$623		\$22	3.7%
709									
710	Total Memorial-Spaulling	\$4,405,465	60.7	\$4,331,970	60.5	\$4,417,401	-0.1	\$85,431	2.0%

FY14 Memorial-Spaulling Grants		
Safe and Supportive Schools Action Plans		\$9,821
Special Education IDEA	7.0	\$279,872
Memorial-Spaulling Grants Total	7.0	\$289,693
Total All Memorial-Spaulling FY14	67.7	\$4,621,663

FY15 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION



PEIRCE ELEMENTARY SCHOOL

Peirce is projected to serve 317 students in 15 classrooms and provides neighborhood inclusion classrooms. Built in 1951 with additions in 1955, Peirce is located in the West Newton Hill neighborhood.

Line No.	Location / Description	FY13 ACTUAL		FY14 BUDGET		FY15 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY14 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	FTEs	\$	%
711	Peirce									
712										
713	<u>Principal's Office</u>									
714	Principals Salaries	\$118,515	1.0	\$122,390	1.0	\$126,587		0.4	\$4,197	3.4%
715	Principals Travel	\$750		\$750		\$750				
716	School Secretarial Salaries	\$49,278	1.0	\$50,165	1.0	\$50,666			\$501	1.0%
717	School Damage Insurance	\$100		\$100		\$100				
718										
719	<u>Regular Education</u>									
720	Elementary Teachers Salaries	\$967,033	15.0	\$1,024,736	15.0	\$1,039,898			\$15,162	1.5%
721	Elementary Literacy Specialists	\$93,945	1.0	\$95,654	1.0	\$97,395			\$1,741	1.8%
722	Elementary Art Teachers	\$51,436	0.7	\$56,370	0.7	\$57,314			\$944	1.7%
723	Elementary Music Teachers	\$47,198	0.9	\$44,231	0.9	\$45,362			\$1,131	2.6%
724	Elementary PE Teachers	\$67,790	0.9	\$69,023	0.9	\$70,280			\$1,257	1.8%
725	Elementary Building Aides	\$14,211	0.6	\$15,928	1.0	\$26,777	0.4		\$10,849	68.1%
726	Elementary Classroom Aides	\$15,150	0.6	\$13,511	0.6	\$14,628			\$1,117	8.3%
727	Early Literacy Aides	\$25,427	0.9	\$17,337	0.9	\$18,236			\$899	5.2%
728	Early Intervention Aides	\$8,188	0.5	\$8,768	0.5	\$9,555			\$787	9.0%
729	Substitute Teachers Salaries	\$11,605		\$16,788		\$16,788				
730	ISS Program	\$26,523		\$23,047		\$23,717			\$670	2.9%
731	Elementary Regular Interns	\$11,430		\$3,073		\$3,073				
732	Elementary Classroom Interns	\$14,542		\$20,000		\$10,000			-\$10,000	-50.0%
733										
734	Per Pupil Allocation	\$31,587		\$29,981		\$29,608			-\$373	-1.2%
735										
736	<u>English Language Learning</u>									
737	English Language Learning Teachers	\$18,226	0.6	\$37,431	0.6	\$38,114			\$683	1.8%
738	English Language Learning Aides	\$10,895								

FY15 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY13 ACTUAL	FY14 BUDGET		FY15 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY14 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
739	<u>Information Technology</u>								
740	Library Salaries	\$44,875	0.8	\$46,495	0.8	\$48,170		\$1,675	3.6%
741									
742	<u>Student Services/Special Education</u>								
743	Inclusion Facilitators	\$79,749	1.0	\$81,878	1.0	\$82,387		\$509	0.6%
744	Special Education Teachers	\$108,329	1.8	\$130,518	1.8	\$133,616		\$3,098	2.4%
745	Educational Team Specialists - Elementary		0.5	\$39,257	0.5	\$40,264		\$1,007	2.6%
746	Speech & Language	\$31,900	0.4	\$20,660	0.4	\$21,793		\$1,133	5.5%
747	Psychologists	\$42,887	0.4	\$42,451	0.4	\$44,451		\$2,000	4.7%
748	Social Workers	\$50,017	0.6	\$50,927	0.6	\$51,854		\$927	1.8%
749	Medical Services - OT/PT	\$42,067	0.4	\$22,969	0.4	\$23,627		\$658	2.9%
750	Aides - Special Education	\$124,878	3.8	\$100,083	3.8	\$104,684		\$4,601	4.6%
751	Aide Specialists	\$133,538	2.7	\$91,385	2.7	\$94,271		\$2,886	3.2%
752	Aide Timesheets - Special Education			\$5,000		\$5,000			
753	Contracted Services	\$19,628		\$18,324		\$12,500		-\$5,824	-31.8%
754	Instructional Materials	\$629		\$600		\$600			
755									
756	<u>Operations</u>								
757	Custodial Salaries	\$71,478	1.5	\$72,729	1.5	\$73,456		\$727	1.0%
758	Custodial Overtime	\$2,358		\$1,502		\$3,844		\$2,342	155.9%
759	Accumulated Special Leave	\$574		\$510		\$510			
760	Clothing Allowance	\$825		\$825		\$825			
761	Travel Conveyance	\$840		\$840		\$840			
762									
763	Charter Maintenance	\$2,917		\$9,000		\$9,000			
764									
765	<u>Utilities</u>								
766	Electricity	\$24,780		\$21,981		\$25,633		\$3,652	16.6%
767	Natural Gas	\$4,831		\$3,771		\$4,654		\$883	23.4%
768	Fuel Oil	\$80,699		\$76,824		\$63,951		-\$12,873	-16.8%
769									

FY15 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY13 ACTUAL	FY14 BUDGET		FY15 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY14 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
770	Benefits								
771	Health Insurance	\$232,896		\$235,945		\$247,843		\$11,898	5.0%
772	Medicare Employer Match	\$31,566		\$33,617		\$32,550		-\$1,067	-3.2%
773	Dental Insurance	\$6,690		\$6,750		\$7,021		\$271	4.0%
774	OPEB Contribution	\$299		\$6,237		\$7,484		\$1,247	20.0%
775	Life Insurance	\$560		\$465		\$399		-\$66	-14.2%
776	Disability Insurance	\$593		\$584		\$601		\$17	2.9%
777									
778	Total Peirce	\$2,724,228	37.7	\$2,771,410	38.1	\$2,820,676	0.4	\$49,266	1.8%

FY14 Peirce Grants		
Special Education IDEA	2.0	\$45,206
Peirce Grants Total	2.0	\$45,206
Total All Peirce FY14	39.7	\$2,816,616

FY15 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION



UNDERWOOD ELEMENTARY SCHOOL

Underwood is projected to enroll 339 students served in 16 classrooms. The school was built in 1924 and renovated in 1978, replacing the original wood school house located on the site in Newton Corner since 1874. Underwood has neighborhood inclusion classrooms and a citywide language development program. In addition to other grants, Underwood receives Title 1 targeted assistance for economically disadvantaged children.

Line No.	Location / Description	FY13 ACTUAL	FY14 BUDGET		FY15 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY14 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
779	Underwood								
780									
781	<u>Principal's Office</u>								
782	Principals Salaries	\$115,100	1.0	\$118,515	1.0	\$122,390		\$3,875	3.3%
783	Principals Travel	\$750		\$750		\$750			
784	School Secretarial Salaries	\$44,178	1.0	\$46,137	1.0	\$47,213		\$1,076	2.3%
785	School Damage Insurance			\$100		\$100			
786									
787	<u>Regular Education</u>								
788	Elementary Teachers Salaries	\$900,305	15.0	\$995,217	16.0	\$1,023,018	1.0	\$27,801	2.8%
789	Elementary Literacy Specialists	\$93,945	1.0	\$95,654	1.0	\$97,395		\$1,741	1.8%
790	Elementary Art Teachers	\$50,017	0.7	\$55,798	0.7	\$56,812		\$1,014	1.8%
791	Elementary Music Teachers	\$49,516	0.8	\$52,539	0.8	\$53,694		\$1,155	2.2%
792	Elementary PE Teachers	\$70,646	0.9	\$55,182	0.9	\$57,172		\$1,990	3.6%
793	Elementary Building Aides	\$24,546	0.6	\$25,860	1.0	\$36,795	0.4	\$10,935	42.3%
794	Elementary Classroom Aides	\$11,417	0.5	\$8,711	0.5	\$9,555		\$844	9.7%
795	Early Literacy Aides	\$19,285	0.9	\$25,588	0.9	\$26,970		\$1,382	5.4%
796	Early Intervention Aides	\$8,195	0.5	\$10,192	0.5	\$10,650		\$458	4.5%
797	Substitute Teachers Salaries	\$21,039		\$28,047		\$28,047			
798	ISS Program	\$22,946		\$25,386		\$26,117		\$731	2.9%
799	Regular Education	\$1,907		\$3,731		\$3,731			
800									
801	Per Pupil Allocation	\$29,451		\$29,884		\$31,663		\$1,779	6.0%
802									
803	<u>English Language Learning</u>								
804	English Language Learning Teachers	\$61,313	1.0	\$57,866	1.0	\$62,384		\$4,518	7.8%
805	English Language Learning Aides	\$9,115	0.8	\$16,694	0.8	\$17,446		\$752	4.5%
806									

FY15 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY13 ACTUAL	FY14 BUDGET		FY15 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY14 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
807	<u>Information Technology</u>								
808	Library Salaries	\$47,108	0.7	\$56,370	0.7	\$57,314		\$944	1.7%
809									
810	<u>Student Services/Special Education</u>								
811	Inclusion Facilitators	\$81,690	1.4	\$102,136	1.4	\$103,475		\$1,339	1.3%
812	Special Education Teachers	\$282,079	4.5	\$337,580	3.5	\$281,700	-1.0	-\$55,880	-16.6%
813	Educational Team Specialists - Elementary		0.5	\$47,827	0.5	\$48,698		\$871	1.8%
814	Speech & Language	\$32,363	0.6	\$28,360	0.6	\$31,552		\$3,192	11.3%
815	Psychologists	\$38,026	0.6	\$63,189	0.6	\$64,330		\$1,141	1.8%
816	Social Workers	\$54,123	0.6	\$55,108	0.6	\$56,111		\$1,003	1.8%
817	Medical Services - OT/PT	\$26,294	0.4	\$26,878	0.4	\$29,695		\$2,817	10.5%
818	Aides - Special Education	\$172,791	6.8	\$195,327	6.8	\$173,772		-\$21,555	-11.0%
819	Aide Specialists	\$33,828	2.6	\$86,799	2.6	\$89,250		\$2,451	2.8%
820	Aide Timesheets - Special Education	\$5,031		\$5,000		\$5,000			
821	Special Education Interns			\$10,000				-\$10,000	-100.0%
822	Contracted Services	\$6,893		\$3,665		\$3,000		-\$665	-18.1%
823	Instructional Materials	\$962		\$1,500		\$1,500			
824									
825	<u>Operations</u>								
826	Custodial Salaries	\$94,134	2.0	\$95,781	2.0	\$96,738		\$957	1.0%
827	Custodial Overtime	\$1,288		\$1,757		\$1,019		-\$738	-42.0%
828	Accumulated Special Leave	\$728		\$510		\$510			
829	Clothing Allowance	\$1,100		\$1,100		\$1,100			
830	Travel Conveyance	\$720		\$720		\$720			
831									
832	Charter Maintenance	\$8,191		\$13,000		\$13,000			
833									
834	<u>Utilities</u>								
835	Electricity	\$26,205		\$27,204		\$27,621		\$417	1.5%
836	Natural Gas	\$63,280		\$59,973		\$64,229		\$4,256	7.1%
837	Fuel Oil								
838									

FY15 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY13 ACTUAL	FY14 BUDGET		FY15 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY14 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
839	Benefits								
840	Health Insurance	\$288,517		\$298,624		\$313,683		\$15,059	5.0%
841	Medicare Employer Match	\$33,247		\$34,576		\$38,446		\$3,870	11.2%
842	Dental Insurance	\$9,583		\$9,001		\$10,187		\$1,186	13.2%
843	OPEB Contribution	\$5,288		\$13,470		\$16,165		\$2,695	20.0%
844	Life Insurance	\$568		\$444		\$517		\$73	16.4%
845	Disability Insurance	\$576		\$567		\$584		\$17	3.0%
846									
847	Total Underwood	\$2,848,279	45.5	\$3,228,317	45.9	\$3,241,818	0.4	\$13,501	0.4%

<u>FY14 Underwood Grants</u>	
Special Education IDEA	4.0 \$111,619
Title I: Helping Disadvantaged Children (NCLB)	0.6 \$32,679
Underwood Grants Total	4.6 \$144,298
Total All Underwood FY14	50.1 \$3,372,615

FY15 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION



WARD ELEMENTARY SCHOOL

Ward is Newton's smallest elementary school with 296 students in 14 classrooms. Serving Newton Centre neighborhoods, Ward has neighborhood inclusion classrooms. Ward was first built in 1927-28 and was expanded and renovated in the 1950s.

Line No.	Location / Description	FY13 ACTUAL	FY14 BUDGET		FY15 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY14 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
848	Ward								
849									
850	<u>Principal's Office</u>								
851	Principals Salaries	\$126,987	1.0	\$130,972	1.0	\$132,901		\$1,929	1.5%
852	Principals Travel	\$750		\$750		\$750			
853	School Secretarial Salaries	\$49,278	1.0	\$50,165	1.0	\$50,666		\$501	1.0%
854	School Damage Insurance	\$100		\$100		\$100			
855									
856	<u>Regular Education</u>								
857	Elementary Teachers Salaries	\$998,386	14.0	\$996,131	14.0	\$1,008,954		\$12,823	1.3%
858	Elementary Literacy Specialists	\$63,524	1.0	\$65,821	1.0	\$68,203		\$2,382	3.6%
859	Elementary Art Teachers	\$72,164	0.8	\$76,524	0.8	\$77,916		\$1,392	1.8%
860	Elementary Music Teachers	\$34,280	0.6	\$29,849	0.6	\$31,330		\$1,481	5.0%
861	Elementary PE Teachers	\$46,495	0.8	\$73,242	0.8	\$74,574		\$1,332	1.8%
862	Elementary Regular Aides	\$17,738	0.6	\$15,181	1.0	\$25,913	0.4	\$10,732	70.7%
863	Elementary Classroom Aides	\$39,339	1.1	\$21,013	1.1	\$21,657		\$644	3.1%
864	Early Literacy Aides	\$24,443	0.6	\$22,305	0.6	\$23,528		\$1,223	5.5%
865	Early Intervention Aides	\$7,478	0.8	\$15,467	0.8	\$16,152		\$685	4.4%
866	Substitute Teachers Salaries	\$175		\$28,754		\$28,754			
867	ISS Program	\$22,512		\$23,217		\$23,717		\$500	2.2%
868	Elementary Regular Interns	\$2,283		\$4,401		\$4,401			
869									
870	Per Pupil Allocation	\$25,571		\$27,740		\$27,646		-\$94	-0.3%
871									
872	<u>English Language Learning</u>								
873	English Language Learning Teachers	\$41,680	0.6	\$34,872	0.6	\$36,128		\$1,256	3.6%
874	English Language Learning Aides	\$8,729							
875									

FY15 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY13 ACTUAL	FY14 BUDGET		FY15 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY14 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
876	<u>Information Technology</u>								
877	Library Salaries	\$56,367	0.7	\$66,959	0.7	\$68,177		\$1,218	1.8%
878									
879	<u>Student Services/Special Education</u>								
880	Inclusion Facilitators	\$79,749	1.0	\$60,230	1.0	\$60,596		\$366	0.6%
881	Special Education Teachers	\$107,495	2.2	\$157,958	1.2	\$100,946	-1.0	-\$57,012	-36.1%
882	Educational Team Specialists - Elementary		0.4	\$26,562	0.4	\$27,043		\$481	1.8%
883	Speech & Language	\$67,653	0.8	\$65,885	0.8	\$69,319		\$3,434	5.2%
884	Psychologists	\$50,079	0.5	\$47,718	0.5	\$48,587		\$869	1.8%
885	Social Workers	\$46,972	0.5	\$47,827	0.5	\$48,698		\$871	1.8%
886	Medical Services - OT/PT	\$14,163	0.2	\$14,503	0.2	\$14,849		\$346	2.4%
887	Aides - Special Education	\$174,805	7.8	\$115,983	7.8	\$210,441		\$94,458	81.4%
888	Aide Specialists	\$59,985	2.5	\$84,388	2.5	\$87,122		\$2,734	3.2%
889	Aide Timesheets - Special Education	\$1,962		\$5,000		\$5,000			
890	Special Education Interns					-\$10,000		-\$10,000	
891	Contracted Services	\$3,366		\$18,324		\$5,000		-\$13,324	-72.7%
892	Instructional Materials	\$760		\$600		\$600			
893									
894	<u>Operations</u>								
895	Custodial Salaries	\$97,430	2.0	\$99,135	2.0	\$100,127		\$992	1.0%
896	Custodial Overtime	\$1,444		\$1,127		\$3,588		\$2,461	218.4%
897	Accumulated Special Leave	\$557		\$510		\$510			
898	Clothing Allowance	\$1,100		\$1,100		\$1,100			
899	Travel Conveyance	\$720		\$720		\$720			
900									
901	Charter Maintenance	\$4,377		\$12,000		\$12,000			
902									
903	<u>Utilities</u>								
904	Electricity	\$21,797		\$22,448		\$21,552		-\$896	-4.0%
905	Natural Gas	\$41,446		\$38,410		\$41,923		\$3,513	9.1%
906	Fuel Oil								
907									

FY15 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY13 ACTUAL	FY14 BUDGET		FY15 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY14 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
908	Benefits								
909	Health Insurance	\$321,476		\$338,440		\$355,507		\$17,067	5.0%
910	Medicare Employer Match	\$30,014		\$32,230		\$32,908		\$678	2.1%
911	Dental Insurance	\$9,794		\$9,978		\$10,015		\$37	0.4%
912	OPEB Contribution	\$1,606		\$9,487		\$11,385		\$1,898	20.0%
913	Life Insurance	\$423		\$390		\$384		-\$6	-1.5%
914	Disability Insurance	\$645		\$655		\$645		-\$10	-1.5%
915									
916	Total Ward	\$2,778,098	41.6	\$2,895,071	41.0	\$2,982,032	-0.6	\$86,961	3.0%

FY14 Ward Grants		
Mass Cultural Council		\$200
Mass Cultural Council STARS Residency		\$1,300
Special Education IDEA	1.0	\$21,223
Ward Grants Total	1.0	\$22,723
Total All Ward FY14	42.6	\$2,917,794

FY15 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION



WILLIAMS ELEMENTARY SCHOOL

Williams is projected to serve 303 students in 2014-15 within 14 classrooms. In addition to the neighborhood inclusion classrooms, Williams has a neighborhood co-taught program. The current school was built in 1950 to replace the original building that dated back to 1883 and is located in Auburndale; students from Lower Falls also attend Williams. 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	FY13 ACTUAL		FY14 BUDGET		FY15 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY14 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	FTEs	\$	%
917	Williams									
918										
919	Principal's Office									
920	Principals Salaries	\$113,417	1.0	\$124,532	1.0	\$126,587		2,055	1.7%	
921	Principals Travel	\$750		\$750		\$750				
922	School Secretarial Salaries	\$45,482	1.0	\$47,523	1.0	\$48,900		1,377	2.9%	
923	School Damage Insurance			\$100		\$100				
924										
925	Regular Education									
926	Elementary Teachers Salaries	\$878,176	14.0	\$939,001	14.0	\$952,660		13,659	1.5%	
927	Elementary Literacy Specialists	\$65,609	1.0	\$95,654	1.0	\$97,395		1,741	1.8%	
928	Elementary Art Teachers	\$66,689	0.8	\$67,903	0.8	\$69,138		1,235	1.8%	
929	Elementary Music Teachers	\$35,216	0.9	\$42,184	0.9	\$43,245		1,061	2.5%	
930	Elementary PE Teachers	\$69,334	0.8	\$36,470	0.8	\$37,778		1,308	3.6%	
931	Elementary Regular Aides	\$14,132	0.6	\$14,428	1.0	\$25,369	0.4	10,941	75.8%	
932	Elementary Classroom Aides	\$50,163	1.0	\$35,662	1.0	\$37,150		1,488	4.2%	
933	Early Literacy Aides	\$25,184	0.8	\$19,263	0.8	\$20,222		959	5.0%	
934	Early Intervention Aides	\$7,945	0.5	\$8,918	0.5	\$9,318		400	4.5%	
935	Substitute Teachers Salaries	\$6,300		\$36,291		\$36,291				
936	ISS Program	\$25,240		\$27,884		\$28,384		500	1.8%	
937	Elementary Regular Interns	\$2,021		\$4,045		\$4,045				
938	Elementary Classroom Interns	\$9,973		\$10,000				-\$10,000	-100.0%	
939										
940	Per Pupil Allocation	\$28,225		\$28,954		\$28,300		-\$654	-2.3%	
941										
942	English Language Learning									
943	English Language Learning Teachers	\$67,286	1.0	\$70,672	1.0	\$73,174		2,502	3.5%	
944	English Language Learning Aides	\$37,414	1.7	\$57,891	1.7	\$59,605		1,714	3.0%	

FY15 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY13 ACTUAL	FY14 BUDGET		FY15 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY14 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
945	<u>Information Technology</u>								
946	Library Salaries	\$75,156	0.8	\$76,524	0.8	\$77,916		\$1,392	1.8%
947									
948	<u>Student Services/Special Education</u>								
949	Inclusion Facilitators	\$63,542	1.0	\$59,697	1.0	\$60,596		\$899	1.5%
950	Special Education Teachers	\$152,809	2.3	\$161,614	1.3	\$105,797	-1.0	-\$55,817	-34.5%
951	Educational Team Specialists - Elementary		0.5	\$42,595	0.5	\$43,368		\$773	1.8%
952	Speech & Language	\$50,017	0.6	\$47,928	0.6	\$51,248		\$3,320	6.9%
953	Psychologists	\$107,217	1.0	\$109,155	1.0	\$111,128		\$1,973	1.8%
954	Medical Services - OT/PT	\$28,321	0.4	\$23,183	0.4	\$23,627		\$444	1.9%
955	Aides - Special Education	\$119,954	10.0	\$196,594	10.0	\$235,217		\$38,623	19.6%
956	Aide Specialists	\$136,075	1.9	\$69,105	1.9	\$71,896		\$2,791	4.0%
957	Aide Timesheets - Special Education	\$8,359		\$5,000		\$5,000			
958	Special Education Interns	\$9,946		\$10,000				-\$10,000	-100.0%
959	Contracted Services	\$9,434		\$22,905		\$18,000		-\$4,905	-21.4%
960	Instructional Materials	\$300		\$600		\$600			
961									
962	<u>Operations</u>								
963	Custodial Salaries	\$76,711	1.5	\$71,536	1.5	\$73,456		\$1,920	2.7%
964	Custodial Overtime	\$1,122		\$1,001		\$1,107		\$106	10.6%
965	Accumulated Special Leave			\$510		\$510			
966	Vacation Buy Back			\$2,500				-\$2,500	-100.0%
967	Clothing Allowance	\$825		\$825		\$825			
968	Travel Conveyance	\$1,525		\$1,560		\$1,560			
969	Repair & Maintenance	\$571		\$600		\$600			
970									
971	Charter Maintenance	\$9,551		\$3,500		\$3,500			
972									
973	<u>Utilities</u>								
974	Electricity	\$31,610		\$33,378		\$32,432		-\$946	-2.8%
975	Natural Gas	\$47,441		\$39,968		\$47,612		\$7,644	19.1%
976	Fuel Oil								
977									

FY15 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY13 ACTUAL	FY14 BUDGET		FY15 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY14 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
978	Benefits								
979	Health Insurance	\$334,177		\$353,769		\$371,613		\$17,844	5.0%
980	Medicare Employer Match	\$32,451		\$34,198		\$36,664		\$2,466	7.2%
981	Dental Insurance	\$10,035		\$9,668		\$11,307		\$1,639	17.0%
982	OPEB Contribution	\$7,207		\$14,498		\$17,397		\$2,899	20.0%
983	Life Insurance	\$565		\$548		\$581		\$33	6.0%
984	Disability Insurance	\$567		\$567		\$623		\$56	9.9%
985	Overtime (minus custodial)	\$1,588							
986									
987	Total Williams	\$2,865,631	45.1	\$3,061,651	44.5	\$3,102,591	-0.6	\$40,940	1.3%

FY14 Williams Grants		
Special Education IDEA	4.2	\$106,858
Williams Grants Total	4.2	\$106,858
Total All Williams FY14	49.3	\$3,168,509

FY15 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION



Zervas Elementary School

Zervas is centrally located between the Waban and Newton Highlands neighborhoods with an expected population next year of 328 students in 16 classrooms. A neighborhood co-taught program and neighborhood inclusion classrooms provide services for students with special learning needs. The City has approved funding for the renovation of Zervas and is currently in the feasibility study phase. Zervas was built in 1954 and expanded with modular classrooms in 1999, 2007 and again in 2011, to add a total of 5 instructional classrooms.

Line No.	Location / Description	FY13 ACTUAL	FY14 BUDGET		FY15 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY14 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
988	Zervas								
989									
990	Principal's Office								
991	Principals Salaries	\$116,782	1.0	\$118,515	1.0	\$122,033		\$3,518	3.0%
992	Principals Travel	\$750		\$750		\$750			
993	School Secretarial Salaries	\$49,055	1.0	\$50,165	1.0	\$50,666		\$501	1.0%
994	School Damage Insurance			\$100		\$100			
995									
996	Regular Education								
997	Elementary Teachers Salaries	\$1,156,229	16.0	\$1,213,267	16.0	\$1,229,164		\$15,897	1.3%
998	Elementary Literacy Specialists	\$90,205	1.0	\$91,846	1.0	\$93,518		\$1,672	1.8%
999	Elementary Art Teachers	\$60,258	0.9	\$69,024	0.9	\$70,280		\$1,256	1.8%
1000	Elementary Music Teachers	\$53,002	0.9	\$57,077	0.9	\$59,134		\$2,057	3.6%
1001	Elementary PE Teachers	\$75,025	0.9	\$76,391	0.9	\$77,781		\$1,390	1.8%
1002	Elementary Building Aides	\$13,465	0.6	\$15,928	1.0	\$26,777	0.4	\$10,849	68.1%
1003	Elementary Classroom Aides								
1004	Early Literacy Aides	\$29,976	0.9	\$31,082	0.9	\$32,196		\$1,114	3.6%
1005	Early Intervention Aides	\$15,371	0.5	\$18,331	0.5	\$18,575		\$244	1.3%
1006	Substitute Teachers Salaries	\$19,626		\$21,520		\$21,520			
1007	ISS Program	\$26,331		\$31,293		\$32,352		\$1,059	3.4%
1008	Elementary Regular Interns	\$1,917		\$4,351		\$4,351			
1009									
1010	Per Pupil Allocation	\$34,921		\$32,316		\$30,635		-\$1,681	-5.2%
1011									
1012	English Language Learning								
1013	English Language Learning Teachers	\$44,725	0.6	\$47,237	0.6	\$48,935		\$1,698	3.6%
1014	English Language Learning Aides	\$15,266	0.7	\$16,168	0.7	\$17,126		\$958	5.9%
1015									

FY15 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY13 ACTUAL	FY14 BUDGET		FY15 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY14 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1016	<u>Information Technology</u>								
1017	Library Salaries	\$48,170	0.8	\$49,907	0.8	\$51,711		\$1,804	3.6%
1018									
1019	<u>Student Services/Special Education</u>								
1020	Inclusion Facilitators		1.0	\$58,627	1.0	\$59,510		\$883	1.5%
1021	Special Education Teachers	\$148,056	2.5	\$177,422	1.5	\$122,182	-1.0	-\$55,240	-31.1%
1022	Educational Team Specialists - Elementary		0.5	\$42,595	0.5	\$43,368		\$773	1.8%
1023	Speech & Language	\$33,344	0.4	\$32,952	0.4	\$34,165		\$1,213	3.7%
1024	Psychologists	\$62,070	0.6	\$51,435	0.6	\$52,371		\$936	1.8%
1025	Social Workers	\$35,320	0.5	\$43,901	0.5	\$46,759		\$2,858	6.5%
1026	Medical Services - OT/PT	\$28,319	0.4	\$28,999	0.4	\$29,695		\$696	2.4%
1027	Aides - Special Education	\$208,009	9.8	\$163,652	9.8	\$250,121		\$86,469	52.8%
1028	Aide Specialists	\$119,201	5.5	\$170,538	5.5	\$177,480		\$6,942	4.1%
1029	Aide Timesheets - Special Education	\$7,674		\$5,000		\$5,000			
1030	Special Education Interns	\$20,000		\$10,000				-\$10,000	-100.0%
1031	Contracted Services	\$2,280		\$9,162		\$15,500		\$6,338	69.2%
1032	Instructional Materials	\$676		\$600		\$600			
1033									
1034	<u>Operations</u>								
1035	Custodial Salaries	\$69,106	1.5	\$71,536	1.5	\$73,456		\$1,920	2.7%
1036	Custodial Overtime	\$1,389		\$1,389		\$1,583		\$194	14.0%
1037	Accumulated Special Leave	\$728		\$510		\$510			
1038	Clothing Allowance	\$825		\$825		\$825			
1039	Travel Conveyance	\$1,560		\$1,560		\$1,560			
1040									
1041	Charter Maintenance	\$12,635		\$12,000		\$12,000			
1042									
1043	<u>Utilities</u>								
1044	Electricity	\$32,297		\$30,386		\$31,229		\$843	2.8%
1045	Natural Gas	\$39,926		\$39,325		\$41,708		\$2,383	6.1%
1046									

FY15 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY13 ACTUAL	FY14 BUDGET		FY15 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY14 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1047	Benefits								
1048	Health Insurance	\$364,877		\$411,661		\$432,421		\$20,760	5.0%
1049	Medicare Employer Match	\$34,879		\$37,115		\$40,457		\$3,342	9.0%
1050	Dental Insurance	\$10,004		\$9,934		\$12,072		\$2,138	21.5%
1051	OPEB Contribution	\$6,565		\$8,339		\$10,007		\$1,668	20.0%
1052	Life Insurance	\$347		\$326		\$315		-\$11	-3.4%
1053	Disability Insurance	\$584		\$584		\$584			
1054	Overtime (minus custodial)	\$423							
1055									
1056	Total Zervas	\$3,092,169	48.5	\$3,365,641	47.9	\$3,483,082	-0.6	\$117,441	3.5%

FY14 Zervas Grants			
Special Education IDEA		3.0	\$103,352
Zervas Grants Total		3.0	\$103,352
Total All Zervas FY14			
		51.5	\$3,468,993

FY15 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION



Bigelow Middle School

Bigelow's projected growth has been contained by means of the 2013 School Committee approved plan to assign all Cabot students to Day. Bigelow is expected to have an enrollment of 489 students on 6 teams. Bigelow houses neighborhood inclusion and integrated programs and a learning center. The citywide BOOST program serves children with social-emotional needs. Bigelow, whose students move on to Newton North, was built in 1967 and renovated in 1993 when it became a middle school.

Line No.	Location / Description	FY13 ACTUAL		FY14 BUDGET		FY15 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY14 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	FTEs	\$	%
1057	Bigelow									
1058										
1059	Principal's Office									
1060	Principals Salaries	\$136,713	1.0	\$141,016	1.0	\$143,100		\$2,084	1.5%	
1061	Principals Travel	\$750		\$750		\$750				
1062	Assistant Principals Salaries	\$95,051	1.0	\$96,783	1.0	\$99,404		\$2,621	2.7%	
1063	School Secretarial Salaries	\$154,285	3.0	\$158,238	3.0	\$160,076		\$1,838	1.2%	
1064	School Damage Insurance	\$100		\$100		\$100				
1065										
1066	Regular Education									
1067	Middle School Teachers Salaries	\$2,689,680	36.8	\$2,773,914	36.8	\$2,795,126		\$21,212	0.8%	
1068	Middle School Literacy	\$90,061	1.0	\$91,847	1.0	\$93,518		\$1,671	1.8%	
1069	Summer Administrative Days	\$4,113		\$7,940		\$7,940				
1070	Extra Assignments	\$2,670		\$2,710		\$2,710				
1071	Secondary Education Aides	\$12,160	0.6	\$15,582	0.6	\$16,102		\$520	3.3%	
1072	Middle School EEE and Athletics	\$41,103		\$59,422		\$44,679		-\$14,743	-24.8%	
1073	Substitute Teachers Salaries	\$8,834		\$25,871		\$25,871				
1074	ISS Program	\$66,275		\$56,865		\$57,740		\$875	1.5%	
1075										
1076	Per Pupil Allocation	\$51,771		\$57,327		\$48,167		-\$9,160	-16.0%	
1077										
1078	English Language Learning									
1079	English Language Learning Teachers	\$65,531	1.8	\$136,104	1.8	\$138,574		\$2,470	1.8%	
1080	English Language Learning Aides	\$20,834								
1081										
1082	Information Technology									
1083	Library Salaries	\$90,205	1.0	\$91,846	1.0	\$93,518		\$1,672	1.8%	
1084	Instructional Technology Specialists	\$71,286	1.0	\$93,518	1.0	\$95,220		\$1,702	1.8%	
1085	Technology Support Staff	\$25,419	0.5	\$25,978	0.5	\$26,445		\$467	1.8%	

FY15 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY13 ACTUAL	FY14 BUDGET		FY15 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY14 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1086									
1087	<u>Student Services/Special Education</u>								
1088	Inclusion Facilitators	\$127,048	1.5	\$83,054	1.5	\$84,311		\$1,257	1.5%
1089	Special Education Teachers	\$352,853	6.7	\$421,047	7.9	\$496,566	1.2	\$75,519	17.9%
1090	Speech & Language	\$100,339	1.4	\$107,885	1.4	\$115,325		\$7,440	6.9%
1091	Psychologists	\$66,816	1.0	\$98,930	1.0	\$102,536		\$3,606	3.6%
1092	Guidance Counselors	\$209,828	3.0	\$215,828	3.0	\$222,018		\$6,190	2.9%
1093	Counselors - Non-Guidance		0.5	\$29,060	0.5	\$30,107		\$1,047	3.6%
1094	Middle School Assistant to Principals - SPED	\$47,149	1.0	\$99,405	1.0	\$101,200		\$1,795	1.8%
1095	Summer Administrative Days - SPED	\$8,147		\$5,421		\$5,421			
1096	Medical Services - OT/PT								
1097	Aides - Special Education	\$403,541	13.8	\$352,706	14.3	\$411,978	0.5	\$59,272	16.8%
1098	Aide Specialists	\$145,160	1.9	\$66,482	1.9	\$68,299		\$1,817	2.7%
1099	Aide Timesheets - Special Education	\$13,490		\$10,000		\$10,000			
1100	Contracted Services	\$3,075		\$8,962		\$25,000		\$16,038	179.0%
1101	Instructional Materials	\$1,155		\$2,000		\$2,000			
1102									
1103	<u>Operations</u>								
1104	Custodial Salaries	\$197,820	4.0	\$204,334	4.0	\$206,377		\$2,043	1.0%
1105	Custodial Overtime	\$9,012		\$8,121		\$15,747		\$7,626	93.9%
1106	Accumulated Special Leave	\$574		\$510		\$510			
1107	Clothing Allowance	\$2,200		\$2,200		\$2,200			
1108	Travel Conveyance	\$720		\$720		\$720			
1109									
1110	Charter Maintenance	\$7,794		\$7,000		\$7,000			
1111									
1112	<u>Utilities</u>								
1113	Electricity	\$81,876		\$79,897		\$86,833		\$6,936	8.7%
1114	Natural Gas	\$74,177		\$69,652		\$74,650		\$4,998	7.2%
1115	Fuel Oil	\$1,277							

FY15 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY13 ACTUAL	FY14 BUDGET		FY15 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY14 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1116	Benefits								
1117	Health Insurance	\$710,436		\$791,849		\$831,783		\$39,934	5.0%
1118	Medicare Employer Match	\$70,552		\$73,232		\$76,339		\$3,107	4.2%
1119	Dental Insurance	\$22,208		\$23,029		\$26,016		\$2,987	13.0%
1120	OPEB Contribution	\$7,010		\$15,349		\$18,419		\$3,070	20.0%
1121	Life Insurance	\$1,478		\$1,375		\$1,285		-\$90	-6.5%
1122	Disability Insurance	\$684		\$672		\$695		\$23	3.4%
1123	Overtime (minus custodial)	\$3,375							
1124									
1125	Total Bigelow	\$6,296,634	82.5	\$6,614,531	84.2	\$6,872,375	1.7	\$257,844	3.9%

<u>FY14 Bigelow Grants</u>		
METCO	0.4	\$36,855
CASIT (Italian Education)	0.1	\$3,500
Special Education IDEA	4.0	\$162,443
Bigelow Grants Total	4.5	\$202,798
Total All Bigelow FY14	87.0	\$6,817,329

FY15 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION



Brown Middle School

Brown is projected to have an enrollment next year of 742 students on 8 teams. Brown has neighborhood inclusion, integrated programs, a learning center, a citywide comprehensive Applied Behavioral Analysis (ABA) program, a citywide Project FOCUS for grades 6-8 and a citywide learning disabilities program, as well as the citywide SPARK program for children on the autism spectrum. Sending students to Newton South, Brown was built in 1956 and renovated and expanded in 1962, 1982, and 1997.

Line No.	Location / Description	FY13 ACTUAL		FY14 BUDGET		FY15 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY14 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%	
1126	Brown									
1127										
1128	<u>Principal's Office</u>									
1129	Principals Salaries	\$137,513	1.0	\$141,816	1.0	\$143,900		\$2,084		1.5%
1130	Principals Travel	\$750		\$750		\$750				
1131	Assistant Principals Salaries	\$205,957	2.0	\$210,570	2.0	\$214,375		\$3,805		1.8%
1132	School Secretarial Salaries	\$202,583	4.0	\$207,711	4.0	\$210,032		\$2,321		1.1%
1133	School Damage Insurance	\$100		\$100		\$100				
1134										
1135	<u>Regular Education</u>									
1136	Middle School Teachers Salaries	\$3,467,220	48.6	\$3,685,778	48.6	\$3,733,700		\$47,922		1.3%
1137	Middle School Literacy	\$81,913	1.0	\$83,361	1.0	\$84,879		\$1,518		1.8%
1138	Summer Administrative Days	\$13,306		\$13,895		\$14,099		\$204		1.5%
1139	Extra Assignments	\$2,670		\$2,710		\$2,710				
1140	Secondary Education Aides	\$11,835	0.5	\$13,555	0.5	\$13,984		\$429		3.2%
1141	Middle School EEE and Athletics	\$63,944		\$47,544		\$67,156		\$19,612		41.3%
1142	Substitute Teachers Salaries	\$48,014		\$39,150		\$39,150				
1143	ISS Program	\$84,525		\$57,252		\$58,183		\$931		1.6%
1144										
1145	Per Pupil Allocation	\$66,900		\$72,580		\$73,087		\$507		0.7%
1146										
1147	<u>English Language Learning</u>									
1148	English Language Learning Teachers	\$93,945	1.0	\$95,655	1.0	\$97,395		\$1,740		1.8%
1149	English Language Learning Aides	\$37,966	1.0	\$39,106	1.0	\$39,626		\$520		1.3%
1150										
1151	<u>Information Technology</u>									
1152	Library Salaries	\$89,265	1.0	\$90,881	1.0	\$92,535		\$1,654		1.8%
1153	Instructional Technology Specialists	\$77,031	1.0	\$91,846	1.0	\$93,518		\$1,672		1.8%
1154	Technology Support Staff	\$31,323	0.6	\$31,734	0.6	\$32,304		\$570		1.8%

FY15 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY13 ACTUAL	FY14 BUDGET		FY15 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY14 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1155									
1156	<u>Student Services/Special Education</u>								
1157	Inclusion Facilitators	\$246,134	4.0	\$253,460	4.5	\$285,759	0.5	\$32,299	12.7%
1158	Special Education Teachers	\$646,958	8.8	\$701,066	9.8	\$766,029	1.0	\$64,963	9.3%
1159	Speech & Language	\$143,154	1.8	\$150,715	1.9	\$161,019	0.1	\$10,304	6.8%
1160	Psychologists	\$82,772	1.0	\$95,452	1.0	\$98,930		\$3,478	3.6%
1161	Guidance Counselors	\$293,400	3.9	\$304,822	4.0	\$318,938	0.1	\$14,116	4.6%
1162	Middle School Assistant to Principals - SPED	\$98,531	1.0	\$101,200	1.0	\$103,028		\$1,828	1.8%
1163	Summer Administrative Days - SPED	\$5,190		\$5,519		\$5,519			
1164	Medical Services - OT/PT	\$18,199	0.3	\$18,376	0.3	\$18,561		\$185	1.0%
1165	Aides - Special Education	\$284,245	10.9	\$305,874	10.9	\$313,747		\$7,873	2.6%
1166	Aide Specialists	\$552,021	20.7	\$699,738	18.7	\$649,820	-2.0	-\$49,918	-7.1%
1167	Aide Timesheets - Special Education	\$18,532		\$15,000		\$15,000			
1168	Contracted Services	\$37,625		\$56,616		\$60,000		\$3,384	6.0%
1169	Instructional Materials	\$2,011		\$2,500		\$2,500			
1170									
1171	<u>Operations</u>								
1172	Custodial Salaries	\$237,737	6.0	\$285,437	6.0	\$293,964		\$8,527	3.0%
1173	Custodial Overtime	\$12,037		\$10,166		\$12,503		\$2,337	23.0%
1174	Accumulated Special Leave	\$186		\$510		\$510			
1175	Clothing Allowance	\$2,750		\$3,300		\$3,300			
1176	Travel Conveyance	\$720		\$720		\$720			
1177									
1178	Charter Maintenance	\$32,836		\$30,000		\$30,000			
1179									
1180	<u>Utilities</u>								
1181	Electricity	\$80,055		\$76,830		\$80,473		\$3,643	4.7%
1182	Natural Gas	\$155,598		\$135,352		\$155,621		\$20,269	15.0%
1183									

FY15 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY13 ACTUAL	FY14 BUDGET		FY15 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY14 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1184	Benefits								
1185	Health Insurance	\$905,072		\$1,005,361		\$1,056,062		\$50,701	5.0%
1186	Medicare Employer Match	\$97,557		\$102,512		\$109,931		\$7,419	7.2%
1187	Dental Insurance	\$23,194		\$23,350		\$26,664		\$3,314	14.2%
1188	OPEB Contribution	\$13,305		\$29,138		\$34,966		\$5,828	20.0%
1189	Life Insurance	\$1,435		\$1,440		\$1,197		-\$243	-16.9%
1190	Disability Insurance	\$688		\$677		\$699		\$22	3.2%
1191	Overtime (minus custodial)	\$1,640							
1192									
1193	Total Brown	\$8,710,339	120.0	\$9,341,125	119.7	\$9,616,943	-0.3	\$275,818	3.0%

<u>FY14 Brown Grants</u>		
METCO	0.5	\$37,105
Special Education IDEA	7.0	\$167,180
Brown Grants Total	7.5	\$204,285
Total All Brown FY14	127.5	\$9,545,410

FY15 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION



DAY MIDDLE SCHOOL

Day is the largest middle school and will begin its second year in its newly renovated and expanded space; the school is projected to enroll 955 students on 10.5 teams. Day houses neighborhood inclusion and integrated programs, a learning center, the Citywide Bridge program, the Reflections program and a citywide learning disabilities program for grades 6-8. The school was built in 1971 and was renovated in 1997 and 2013. Day is a feeder school to Newton North High School.

Line No.	Location / Description	FY13 ACTUAL	FY14 BUDGET		FY15 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY14 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1194	Day								
1195									
1196	Principal's Office								
1197	Principals Salaries	\$127,143	1.0	\$131,504	1.0	\$135,643		\$4,139	3.1%
1198	Principals Travel	\$750		\$750		\$750			
1199	Assistant Principals Salaries	\$204,447	2.0	\$208,141	2.0	\$211,901		\$3,760	1.8%
1200	School Secretarial Salaries	\$187,491	4.0	\$192,182	4.0	\$196,535		\$4,353	2.3%
1201	School Damage Insurance	\$100		\$100		\$100			
1202									
1203	Regular Education								
1204	Middle School Teachers Salaries	\$4,012,430	63.5	\$4,403,437	63.5	\$4,467,266		\$63,829	1.4%
1205	Middle School Literacy	\$92,092	1.0	\$95,655	1.0	\$97,395		\$1,740	1.8%
1206	Summer Administrative Days	\$11,420		\$13,765		\$13,967		\$202	1.5%
1207	Extra Assignments	\$2,670		\$2,710		\$2,710			
1208	Secondary Education Aides	\$4,840	1.0	\$23,507	1.0	\$24,383		\$876	3.7%
1209	Middle School EEE and Athletics	\$40,698		\$44,850		\$49,329		\$4,479	10.0%
1210	Substitute Teachers Salaries	\$11,025		\$96,103		\$96,103			
1211	ISS Program	\$88,502		\$70,698		\$71,777		\$1,079	1.5%
1212									
1213	Per Pupil Allocation	\$75,785		\$90,984		\$94,068		\$3,084	3.4%
1214									
1215	English Language Learning								
1216	English Language Learning Teachers	\$61,313	1.0	\$63,524	1.0	\$65,822		\$2,298	3.6%
1217	English Language Learning Aides	\$23,260	1.0	\$24,637	1.0	\$26,096		\$1,459	5.9%
1218									
1219	Information Technology								
1220	Library Salaries	\$90,205	1.0	\$95,655	1.0	\$97,395		\$1,740	1.8%
1221	Instructional Technology Specialists	\$88,308	1.0	\$89,915	1.0	\$91,552		\$1,637	1.8%
1222	Technology Support Staff	\$25,419	0.5	\$25,978	0.5	\$26,445		\$467	1.8%

FY15 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY13 ACTUAL	FY14 BUDGET		FY15 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY14 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1223									
1224	<u>Student Services/Special Education</u>								
1225	Inclusion Facilitators	\$30,657	0.8	\$51,263	0.8	\$52,041		\$778	1.5%
1226	Special Education Teachers	\$773,300	14.9	\$971,015	16.9	\$1,102,131	2.0	\$131,116	13.5%
1227	Speech & Language	\$163,110	2.4	\$192,572	2.5	\$205,127	0.1	\$12,555	6.5%
1228	Adaptive Physical Education	\$18,394	0.3	\$14,474	0.3	\$14,871		\$397	2.7%
1229	Psychologists	\$89,371	1.2	\$112,116	1.3	\$127,670	0.1	\$15,554	13.9%
1230	Guidance Counselors	\$319,036	4.5	\$339,581	4.5	\$361,896		\$22,315	6.6%
1231	Middle School Assistant to Principals - SPED	\$88,845	1.0	\$90,463	1.0	\$93,758		\$3,295	3.6%
1232	Assistant Special Education Department Heads		0.4	\$34,530	0.4	\$36,689		\$2,159	6.3%
1233	Summer Administrative Days - SPED			\$4,977		\$4,977			
1234	Medical Services - OT/PT								
1235	Aides - Special Education	\$518,632	23.6	\$633,176	16.6	\$429,037	-7.0	-\$204,139	-32.2%
1236	Aide Specialists	\$135,840	4.7	\$168,106	5.7	\$211,229	1.0	\$43,123	25.7%
1237	Aide Timesheets - Special Education	\$4,246		\$20,000		\$20,000			
1238	Contracted Services	\$3,474		\$16,804		\$16,500		-\$304	-1.8%
1239	Instructional Materials	\$808		\$2,000		\$2,000			
1240									
1241	<u>Operations</u>								
1242	Custodial Salaries	\$252,785	6.0	\$290,437	6.0	\$297,365		\$6,928	2.4%
1243	Custodial Overtime	\$11,076		\$10,026		\$13,657		\$3,631	36.2%
1244	Accumulated Special Leave			\$510		\$510			
1245	Clothing Allowance	\$2,750		\$3,300		\$3,300			
1246	Travel Conveyance	\$720		\$720		\$720			
1247									
1248	Charter Maintenance	\$71,346		\$16,000		\$16,000			
1249									
1250	<u>Utilities</u>								
1251	Electricity	\$170,722		\$180,350		\$179,835		-\$515	-0.3%
1252	Natural Gas	\$75,935		\$73,913		\$76,789		\$2,876	3.9%
1253									

FY15 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY13 ACTUAL	FY14 BUDGET		FY15 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY14 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1254	Benefits								
1255	Health Insurance	\$1,060,498		\$1,181,441		\$1,241,023		\$59,582	5.0%
1256	Medicare Employer Match	\$98,162		\$104,128		\$118,196		\$14,068	13.5%
1257	Dental Insurance	\$29,170		\$29,468		\$34,120		\$4,652	15.8%
1258	OPEB Contribution	\$15,759		\$32,129		\$38,554		\$6,425	20.0%
1259	Life Insurance	\$1,457		\$1,385		\$1,380		-\$5	-0.4%
1260	Disability Insurance	\$636		\$624		\$647		\$23	3.7%
1261	Overtime (minus custodial)	\$1,817							
1262									
1263	Total Day	\$9,086,443	136.8	\$10,249,603	133.0	\$10,469,259	-3.8	\$219,656	2.1%

<u>FY14 Day Grants</u>		
METCO	0.4	\$27,410
Special Education IDEA	7.4	\$177,345
Day Grants Total	7.8	\$204,755
Total All Day FY14	144.6	\$10,454,358

FY15 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION



OAK HILL MIDDLE SCHOOL

Oak Hill is projected to enroll 652 students assigned to 7.5 teams. Oak Hill has neighborhood inclusion classrooms, a learning center, an integrated program and a citywide learning disabilities program for grades 6-8. Built in 1936 as an elementary school and renovated in 1960 and 1997, the school was then opened as a middle school in 1997-98. Oak Hill had a modular addition in 2010 that added 4 instructional rooms. Oak Hill is a feeder school to Newton South High School.

Line No.	Location / Description	FY13 ACTUAL		FY14 BUDGET		FY15 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY14 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	FTEs	\$	%
1264	Oak Hill									
1265										
1266	<u>Principal's Office</u>									
1267	Principals Salaries	\$136,713	1.0	\$129,864	1.0	\$131,793			\$1,929	1.5%
1268	Principals Travel	\$750		\$750		\$750				
1269	Assistant Principals Salaries	\$186,174	2.0	\$193,612	2.0	\$198,735			\$5,123	2.6%
1270	School Secretarial Salaries	\$154,961	3.0	\$158,491	3.0	\$160,076			\$1,585	1.0%
1271	School Damage Insurance	\$100		\$100		\$100				
1272										
1273	<u>Regular Education</u>									
1274	Middle School Teachers Salaries	\$3,091,349	43.7	\$3,290,997	43.7	\$3,333,929			\$42,932	1.3%
1275	Middle School Literacy	\$94,792	1.0	\$95,655	1.0	\$97,395			\$1,740	1.8%
1276	Summer Administrative Days	\$12,728		\$12,944		\$13,217			\$273	2.1%
1277	Extra Assignments	\$2,670		\$2,710		\$2,710				
1278	Secondary Education Aides	\$160		\$4,000		\$4,000				
1279	Middle School EEE and Athletics	\$43,747		\$38,580		\$46,232			\$7,652	19.8%
1280	Substitute Teachers Salaries	\$59,090		\$53,006		\$53,006				
1281	ISS Program	\$62,715		\$68,058		\$68,933			\$875	1.3%
1282										
1283	Per Pupil Allocation	\$62,299		\$62,146		\$64,222			\$2,076	3.3%
1284										
1285	<u>English Language Learning</u>									
1286	English Language Learning Teachers	\$134,367	2.0	\$138,287	2.0	\$142,459			\$4,172	3.0%
1287	English Language Learning Aides		1.0	\$18,876	1.0	\$20,383			\$1,507	8.0%
1288										
1289	<u>Information Technology</u>									
1290	Library Salaries	\$90,205	1.0	\$91,846	1.0	\$93,518			\$1,672	1.8%
1291	Instructional Technology Specialists	\$93,945	1.0	\$95,655	1.0	\$97,395			\$1,740	1.8%
1292	Technology Support Staff	\$20,882	0.4	\$21,156	0.4	\$21,536			\$380	1.8%

FY15 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY13 ACTUAL	FY14 BUDGET		FY15 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY14 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1293									
1294	<u>Student Services/Special Education</u>								
1295	Inclusion Facilitators	\$119,204	1.9	\$124,542	1.9	\$126,389		\$1,847	1.5%
1296	Special Education Teachers	\$712,073	9.0	\$679,801	9.0	\$688,975		\$9,174	1.3%
1297	Speech & Language	\$148,157	1.6	\$118,603	1.6	\$126,024		\$7,421	6.3%
1298	Adaptive Physical Education	\$17,887	0.3	\$18,440	0.3	\$18,962		\$522	2.8%
1299	Psychologists	\$77,647	1.0	\$82,727	1.0	\$85,738		\$3,011	3.6%
1300	Guidance Counselors	\$231,724	3.3	\$261,634	3.3	\$268,540		\$6,906	2.6%
1301	Middle School Assistant to Principals - SPED	\$90,097	1.0	\$93,379	1.0	\$95,907		\$2,528	2.7%
1302	Summer Administrative Days - SPED	\$4,742		\$5,138		\$5,138			
1303	Aides - Special Education	\$365,958	19.6	\$499,532	20.6	\$534,935	1.0	\$35,403	7.1%
1304	Aide Specialists	\$94,701	1.0	\$27,901	1.0	\$29,338		\$1,437	5.2%
1305	Aide Timesheets - Special Education	\$10,604		\$10,000		\$10,000			
1306	Medical Services-OT/PT								
1307	Contracted Services	\$31,904		\$30,500		\$12,500		-\$18,000	-59.0%
1308	Instructional Materials	\$1,188		\$2,000		\$2,000			
1309									
1310	<u>Operations</u>								
1311	Custodial Salaries	\$194,596	4.0	\$199,334	4.0	\$206,377		\$7,043	3.5%
1312	Custodial Overtime	\$7,652		\$12,573		\$7,773		-\$4,800	-38.2%
1313	Accumulated Special Leave			\$510		\$510			
1314	Vacation Buy Back			\$5,000				-\$5,000	-100.0%
1315	Clothing Allowance	\$2,200		\$2,200		\$2,200			
1316	Travel Conveyance	\$720		\$720		\$720			
1317									
1318	Charter Maintenance	\$8,573		\$8,000		\$8,000			
1319									
1320	<u>Utilities</u>								
1321	Electricity	\$107,048		\$104,386		\$111,468		\$7,082	6.8%
1322	Natural Gas	\$57,067		\$54,992		\$59,610		\$4,618	8.4%
1323	Fuel Oil								
1324									

FY15 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY13 ACTUAL	FY14 BUDGET		FY15 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY14 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1325	Benefits								
1326	Health Insurance	\$779,110		\$830,511		\$872,392		\$41,881	5.0%
1327	Medicare Employer Match	\$84,320		\$86,463		\$93,713		\$7,250	8.4%
1328	Dental Insurance	\$22,932		\$23,654		\$24,439		\$785	3.3%
1329	OPEB Contribution	\$12,235		\$17,722		\$21,267		\$3,545	20.0%
1330	Life Insurance	\$1,860		\$1,750		\$1,580		-\$170	-9.7%
1331	Disability Insurance			\$630				-\$630	-100.0%
1332	Overtime (minus custodial)	\$1,883							
1333									
1334	Total Oak Hill	\$7,433,726	98.6	\$7,779,375	99.6	\$7,964,884	1.0	\$185,509	2.4%

<u>FY14 Oak Hill Grants</u>		
METCO	0.5	\$27,660
Special Education IDEA	3.0	\$81,187
Oak Hill Grants Total	3.5	\$108,847
Total All Oak Hill FY14	102.1	\$7,888,222

FY15 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION



NEWTON NORTH HIGH SCHOOL

Newton North is projected to have 2,062 students enrolled next year, an increase of 47 students. The largest of the district's 21 schools, newly constructed in 2010, North is a comprehensive high school housing the majority of the citywide Career, Vocational and Technical Education (CVTE) program. In addition, North has several special programs for students including Pilot, Links, neighborhood inclusion, Connections and an Applied Behavior Analysis program. The high school also supports regular education special programs including an afterschool program and peer tutoring.

Line No.	Location / Description	FY13 ACTUAL		FY14 BUDGET		FY15 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY14 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%	
1335	Newton North									
1336										
1337	Principal's Office									
1338	Principals Salaries	\$150,606	1.0	\$155,347	1.0	\$157,643		\$2,296	1.5%	
1339	Vice Principals Salaries	\$110,638	1.0	\$117,793	1.0	\$120,298		\$2,505	2.1%	
1340	Housemasters Salaries	\$320,223	3.2	\$330,499	3.2	\$337,900		\$7,401	2.2%	
1340	High School Data Analyst				1.0	\$60,000	1.0	\$60,000		
1341	Principals Travel	\$750		\$750		\$750				
1342	School Secretarial Salaries	\$593,705	11.8	\$627,350	12.3	\$649,565	0.5	\$22,215	3.5%	
1343	School Damage Insurance	\$100		\$100		\$100				
1344										
1345	Regular Education									
1346	High School Teachers Salaries	\$8,909,772	126.0	\$9,524,751	130.3	\$9,894,128	4.3	\$369,377	3.9%	
1347	Department Heads Salaries	\$475,280	4.9	\$486,225	5.1	\$517,645	0.2	\$31,420	6.5%	
1348	Summer Administrative Days	\$35,221		\$36,710		\$37,639		\$929	2.5%	
1349	Extra Assignments	\$39,292		\$59,239		\$59,239				
1350	Secondary Education Aides	\$324,699	9.7	\$358,277	9.7	\$371,709		\$13,432	3.7%	
1351	High School Athletics	\$452,814		\$434,412		\$446,200		\$11,788	2.7%	
1352	High School Supplemental Music & Drama	\$48,644		\$35,754		\$35,754				
1353	Substitute Teachers Salaries	\$123,476		\$120,114		\$120,114				
1354	ISS Program	\$102								
1355	Work Study Salaries	\$32,372		\$34,580		\$34,580				
1356										
1357	High School Computer Equipment	\$9,866		\$18,373		\$18,373				
1358	Chemical Waste Pickup	\$2,327		\$2,580		\$2,580				
1359	High School NEASC Evaluation			\$3,800		\$4,000		\$200	5.3%	
1360										
1361	Per Pupil Allocation	\$203,997		\$201,756		\$207,231		\$5,475	2.7%	
1362										

FY15 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY13 ACTUAL	FY14 BUDGET		FY15 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY14 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1363	<u>English Language Learning</u>								
1364	English Language Learning Teachers	\$255,807	3.8	\$291,405	3.8	\$299,899		\$8,494	2.9%
1365	English Language Learning Aides	\$49,617	1.4	\$46,366	1.4	\$48,074		\$1,708	3.7%
1366									
1367	<u>Career and Technical Education</u>								
1368	Director - Career & Tech Ed	\$114,830	1.0	\$118,134	1.0	\$119,879		\$1,745	1.5%
1369	Secretary - Career & Tech Ed	\$55,030	1.0	\$56,597	1.0	\$57,706		\$1,109	2.0%
1370	Teachers - Career & Tech Ed	\$685,141	9.1	\$722,644	9.1	\$739,698		\$17,054	2.4%
1371	Aides - Career & Tech Ed	\$127,739	3.0	\$128,315	3.0	\$130,023		\$1,708	1.3%
1372	Repair & Maintenance	\$13,084		\$15,000		\$15,000			
1373	Supplies, Materials & Printing	\$87,750		\$90,981		\$90,981			
1374	Textbooks	\$3,961		\$1,000		\$1,000			
1375									
1376	<u>Production Center</u>								
1377	Production Manager	\$52,838	1.0	\$53,659	1.0	\$54,785		\$1,126	2.1%
1378	Travel Conveyance	\$1,200		\$1,200		\$1,200			
1379	Copier Maintenance	\$4,256		\$3,000		\$3,000			
1380	Printing (In-House Profit)	(\$57,520)		-\$75,000		-\$75,000			
1381	Office Supplies	\$52,937		\$54,493		\$54,493			
1382	Office Equipment	\$15,678		\$10,789		\$10,789			
1383	Production Center Interns	\$3,500		\$3,858		\$3,858			
1384									
1385	<u>Information Technology</u>								
1386	Library Salaries	\$213,350	2.5	\$196,847	2.5	\$199,708		\$2,861	1.5%
1387	Instructional Technology Specialists	\$66,689	0.8	\$67,903	0.8	\$69,138		\$1,235	1.8%
1388	Technology Support Staff	\$70,909	1.0	\$72,865	1.0	\$74,992		\$2,127	2.9%
1389									

FY15 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY13 ACTUAL	FY14 BUDGET		FY15 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY14 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1390	<u>Student Services/Special Education</u>								
1391	Inclusion Facilitators	\$396,621	4.5	\$358,758	4.5	\$358,987		\$229	0.1%
1392	Special Education Teachers	\$1,701,745	22.4	\$1,821,296	23.2	\$1,885,456	0.8	\$64,160	3.5%
1393	Speech & Language	\$186,365	2.1	\$178,950	2.1	\$183,188		\$4,238	2.4%
1394	Psychologists	\$190,162	2.2	\$207,291	2.2	\$216,773		\$9,482	4.6%
1395	Guidance Counselors	\$827,307	10.9	\$831,334	11.4	\$872,773	0.5	\$41,439	5.0%
1396	Counselors - Non-Guidance	\$310,330	5.0	\$396,025	5.0	\$411,778		\$15,753	4.0%
1397	Social Workers	\$127,505	3.1	\$198,114	3.1	\$208,853		\$10,739	5.4%
1398	Special Education Department Heads	\$77,435	0.6	\$57,812	0.6	\$58,857		\$1,045	1.8%
1399	Guidance Department Heads	\$67,573	0.8	\$70,034	0.8	\$71,930		\$1,896	2.7%
1400	Assistant Special Education Department Heads	\$16,476	0.8	\$69,961	0.8	\$70,951		\$990	1.4%
1401	Summer Administrative Days - SPED	\$14,857		\$15,266		\$15,266			
1402	Aides - Special Education	\$994,595	36.5	\$1,073,383	37.5	\$1,182,263	1.0	\$108,880	10.1%
1403	Aide Specialists	\$488,619	16.4	\$594,211	16.4	\$614,374		\$20,163	3.4%
1404	Aide Timesheets - Special Education	\$49,815		\$85,000		\$85,000			
1405	Medical Services-OT/PT								
1406	Contracted Services	\$81,637		\$124,881		\$124,500		-\$381	-0.3%
1407	Work Study Salaries - Special Education	\$1,560		\$2,500		\$2,500			
1408	Instructional Materials	\$1,559		\$2,000		\$2,000			
1409	Student Services Office Supplies & Expenses	\$287		\$300		\$300			
1410									
1411	<u>Operations</u>								
1412	Custodial Salaries	\$611,142	14.0	\$643,321	14.0	\$653,157		\$9,836	1.5%
1413	Custodial Overtime	\$22,378		\$25,449		\$27,129		\$1,680	6.6%
1414	Accumulated Special Leave			\$510		\$510			
1415	Clothing Allowance	\$7,700		\$7,700		\$7,700			
1416	Travel Conveyance	\$3,425		\$3,720		\$3,840		\$120	3.2%
1417	Repair & Maintenance	\$6,395							
1418									
1419	Charter Maintenance	\$33,638		\$23,000		\$23,000			
1420									
1421	<u>Utilities</u>								
1422	Electricity	\$651,298		\$705,188		\$697,957		-\$7,231	-1.0%
1423	Natural Gas	\$150,876		\$164,239		\$137,076		-\$27,163	-16.5%
1424	Fuel Oil	\$300							
1425	Telecommunications	\$18,819				\$19,000		\$19,000	
1426									

FY15 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY13 ACTUAL	FY14 BUDGET		FY15 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY14 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1427	Benefits								
1428	Health Insurance	\$2,592,454		\$2,761,040		\$2,900,283		\$139,243	5.0%
1429	Medicare Employer Match	\$242,963		\$255,797		\$274,724		\$18,927	7.4%
1430	Dental Insurance	\$69,594		\$69,297		\$79,670		\$10,373	15.0%
1431	OPEB Contribution	\$23,763		\$44,210		\$53,053		\$8,843	20.0%
1432	Life Insurance	\$4,119		\$4,097		\$3,760		-\$337	-8.2%
1433	Disability Insurance	\$753		\$741		\$765		\$24	3.2%
1434	Overtime (minus custodial)	\$420							
1435									
1436	Total Newton North	\$23,382,416	298.2	\$24,977,161	306.5	\$25,991,334	8.3	\$1,014,173	4.1%

<u>FY14 Newton North Grants</u>		
METCO	1.0	\$91,890
Legal Seafoods	0.5	\$46,969
Perkins Vocational Education	0.4	\$81,790
Special Education IDEA	3.9	\$131,224
Newton North Grants Total	5.8	\$351,873
Total All Newton North FY14	304.0	\$25,329,034

FY15 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION



NEWTON SOUTH HIGH SCHOOL

Newton South is projected to enroll 1,829 students next year with growth of 51 students. The school was built in 1959 and underwent major renovation in 1997, 1999 and 2001-2004. Newton South students participate in the citywide Career and Vocational Technical Education program in offerings both on site and on the Newton North campus. South hosts the Southside program, CORE, HSP, the Compass program and an Applied Behavior Analysis program. The school also sponsors a number of additional supports including an afterschool program and advisories program.

Line No.	Location / Description	FY13 ACTUAL		FY14 BUDGET		FY15 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY14 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	FTEs	\$	%
1437	Newton South									
1438										
1439	Principal's Office									
1440	Principals Salaries	\$146,220	1.0	\$150,822	1.0	\$153,051			\$2,229	1.5%
1441	Vice Principals Salaries	\$108,092	1.0	\$110,187	1.0	\$112,530			\$2,343	2.1%
1442	Housemasters Salaries	\$305,522	3.2	\$313,101	3.2	\$320,092			\$6,991	2.2%
1443	High School Data Analyst				1.0	\$60,000	1.0		\$60,000	
1444	Principals Travel	\$750		\$750		\$750				
1445	School Secretarial Salaries	\$581,309	11.5	\$600,021	12.0	\$626,225	0.5		\$26,204	4.4%
1446	School Damage Insurance	\$100		\$100		\$100				
1447										
1448	Regular Education									
1449	High School Teachers Salaries	\$8,415,944	119.6	\$9,053,680	124.3	\$9,422,782	4.7		\$369,102	4.1%
1450	Department Heads Salaries	\$477,268	5.0	\$483,283	5.2	\$509,635	0.2		\$26,352	5.5%
1451	Summer Administrative Days	\$33,051		\$35,726		\$36,094			\$368	1.0%
1452	Extra Assignments	\$38,394		\$55,541		\$55,541				
1453	Secondary Education Aides	\$168,664	7.4	\$219,224	7.4	\$228,664			\$9,440	4.3%
1454	High School Athletics	\$447,719		\$446,121		\$460,529			\$14,408	3.2%
1455	High School Supplemental Music & Drama	\$36,781		\$35,754		\$35,754				
1456	Substitute Teachers Salaries	\$75,198		\$139,642		\$139,642				
1457	Work Study Salaries	\$8,154		\$9,023		\$9,023				
1458	ISS Program									
1459										
1460	High School Computer Equipment	\$13,799		\$18,374		\$18,374				
1461	Chemical Waste Pickup	\$966		\$1,700		\$2,200			\$500	29.4%
1462	High School NEASC Evaluation	\$3,685		\$3,800		\$4,000			\$200	5.3%
1463										
1464	Per Pupil Allocation	\$175,091		\$177,853		\$183,815			\$5,962	3.4%

FY15 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY13 ACTUAL	FY14 BUDGET		FY15 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY14 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1465	<u>English Language Learning</u>								
1466	English Language Learning Teachers	\$177,020	3.0	\$216,369	3.0	\$222,384		\$6,015	2.8%
1467	English Language Learning Aides	\$39,546	0.8	\$27,826	0.8	\$30,001		\$2,175	7.8%
1468									
1469	<u>Career and Technical Education</u>								
1470	Repair & Maintenance	\$3,394		\$3,750		\$3,750			
1471	Instructional Equipment	\$700		\$22,200				-\$22,200	-100.0%
1472	Supplies, Materials & Printing	\$5,568		\$5,750		\$5,750			
1473									
1474	<u>Information Technology</u>								
1475	Library Salaries	\$200,032	2.5	\$204,822	2.5	\$209,487		\$4,665	2.3%
1476	Instructional Technology Specialists	\$53,582	0.8	\$55,521	0.8	\$57,486		\$1,965	3.5%
1477	Technology Support Staff	\$94,884	1.0	\$72,865	1.0	\$74,992		\$2,127	2.9%
1478									
1479	<u>Student Services/Special Education</u>								
1480	Inclusion Facilitators	\$166,784	3.0	\$204,670	3.0	\$206,156		\$1,486	0.7%
1481	Special Education Teachers	\$1,310,688	16.6	\$1,304,261	17.0	\$1,338,948	0.3	\$34,687	2.7%
1482	Speech & Language	\$105,444	1.6	\$112,124	1.6	\$118,137		\$6,013	5.4%
1483	Psychologists	\$266,628	2.5	\$269,219	2.7	\$297,434	0.2	\$28,215	10.5%
1484	Guidance Counselors	\$746,054	9.7	\$815,016	10.2	\$859,078	0.5	\$44,062	5.4%
1485	Counselors - Non-Guidance	\$231,770	3.0	\$253,119	3.0	\$257,718		\$4,599	1.8%
1486	Social Workers	\$66,795	1.2	\$69,339	1.2	\$71,518		\$2,179	3.1%
1487	Special Education Department Heads	\$76,024	0.8	\$80,413	0.8	\$81,866		\$1,453	1.8%
1488	Guidance Department Heads	\$73,898	0.8	\$75,900	0.8	\$77,271		\$1,371	1.8%
1489	Assistant Special Education Department Heads	\$19,881	0.4	\$42,503	0.4	\$42,887		\$384	0.9%
1490	Summer Administrative Days - SPED	\$16,976		\$15,838		\$15,838			
1491	Aides - Special Education	\$660,639	20.0	\$637,440	20.0	\$685,810		\$48,370	7.6%
1492	Aide Specialists	\$316,204	5.9	\$220,963	5.9	\$226,798		\$5,835	2.6%
1493	Aide Timesheets - Special Education	\$21,843		\$20,000		\$20,000			
1494	Medical Services-OT/PT								
1495	Contracted Services	\$100,352		\$128,378		\$100,500		-\$27,878	-21.7%
1496	Work Study Salaries - Special Education	\$208		\$2,500		\$2,500			
1497	Instructional Materials	\$1,766		\$2,000		\$2,000			
1498									

FY15 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY13 ACTUAL	FY14 BUDGET		FY15 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY14 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1499									
1500	Operations								
1501	Custodial Salaries	\$635,649	14.0	\$667,882	14.0	\$680,753		\$12,871	1.9%
1502	Custodial Longevity								
1503	Custodial Overtime	\$17,416		\$28,526		\$22,519		-\$6,007	-21.1%
1504	Accumulated Special Leave	\$1,784		\$510		\$510			
1505	Vacation Buy Back	\$5,607							
1506	Clothing Allowance	\$7,150		\$7,700		\$7,700			
1507	Travel Conveyance	\$960		\$1,440		\$720		-\$720	-50.0%
1508	Repair & Maintenance	\$2,102		\$2,000		\$2,000			
1509	Charter Maintenance	\$38,576		\$15,000		\$15,000			
1510									
1511	Utilities								
1512	Electricity	\$526,049		\$561,913		\$563,431		\$1,518	0.3%
1513	Natural Gas	\$195,805		\$196,566		\$205,047		\$8,481	4.3%
1514	Fuel Oil			\$3,558				-\$3,558	-100.0%
1515									
1516	Benefits								
1517	Health Insurance	\$2,058,920		\$2,195,255		\$2,305,961		\$110,706	5.0%
1518	Medicare Employer Match	\$212,678		\$223,492		\$232,945		\$9,453	4.2%
1519	Dental Insurance	\$62,987		\$63,539		\$67,907		\$4,368	6.9%
1520	OPEB Contribution	\$26,263		\$49,007		\$58,806		\$9,799	20.0%
1521	Life Insurance	\$2,923		\$2,894		\$2,862		-\$32	-1.1%
1522	Disability Insurance			\$207				-\$207	-100.0%
1523	Overtime (minus custodial)	\$4,304							
1524									
1525	Total Newton South	\$19,592,555	236.0	\$20,736,977	243.4	\$21,553,271	7.4	\$816,294	3.9%

FY14 Newton South Grants		
METCO	1.0	\$102,468
Special Education IDEA	4.5	\$141,260
Newton South Grants Total	5.5	\$243,728
Total All Newton South FY14	241.5	\$20,980,705

FY15 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION



The Newton Early Childhood Program offers an integrated preschool program and services for 250 children of ages 3, 4 and 5 years. Integrated classrooms include children with special needs and students who are typically developing. Each classroom is taught by a highly trained teacher and supported by assistant teachers. A variety of therapists (occupational, physical, speech & language) spend 1-3 days in each classroom and also work with children receiving related serves only. NECP is located at the Education Center with a satellite location within the Lincoln-Eliot school.

Line No.	Location / Description	FY13 ACTUAL		FY14 BUDGET		FY15 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY14 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	FTEs	\$	%
1526	Pre-K									
1527										
1528	<u>Student Services/Special Education</u>									
1529	Pre-K Director	\$81,361	0.8	\$84,070	0.8	\$86,170		\$2,100	2.5%	
1530	Pre-K Teachers	\$770,886	10.1	\$793,279	10.1	\$803,992		\$10,713	1.4%	
1531	Pre-K Specialists	\$799,770	10.9	\$822,468	10.9	\$841,469		\$19,001	2.3%	
1532	Pre-K Secretary	\$45,482	1.0	\$47,213	1.0	\$48,900		\$1,687	3.6%	
1533	Pre-K Aides	\$818,467	23.7	\$865,203	23.7	\$902,396		\$37,193	4.3%	
1534	Aide Timesheets - Special Education	\$13,741		\$25,000		\$25,000				
1535	Pre-K Summer Programs	\$183,142		\$160,000		\$160,000				
1536	Pre-K Contracted Services	\$58,536		\$65,000		\$65,000				
1537	Pre-K Instructional Materials	\$15,980		\$17,500		\$17,500				
1538	Pre-K Office Supplies	\$5,736		\$5,500		\$5,500				
1539	Pre-K Equipment	\$2,422		\$4,100		\$4,100				
1540										

FY15 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY13 ACTUAL	FY14 BUDGET		FY15 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY14 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1541	Benefits								
1542	Health Insurance	\$309,070		\$356,957		\$374,958		\$18,001	5.0%
1543	Medicare Employer Match	\$36,275		\$34,890		\$37,655		\$2,765	7.9%
1544	Dental Insurance	\$8,906		\$8,673		\$10,589		\$1,916	22.1%
1545	OPEB Contribution	\$3,366		\$8,951		\$10,741		\$1,790	20.0%
1546	Life Insurance	\$802		\$763		\$667		-\$96	-12.6%
1547	Overtime (minus custodial)								
1548									
1549	Total Pre-K	\$3,153,941	46.5	\$3,299,567	46.5	\$3,394,637		\$95,070	2.9%

<u>FY14 Pre-K Grants</u>		
Inclusive Preschool Services	1.0	\$17,508
Special Education Early Childhood Allocation	1.3	\$68,174
Special Education Early Childhood Program Improvement		\$4,275
Special Education IDEA	0.5	\$50,047
Pre-K Grants Total	2.8	\$140,004
<u>FY14 Pre-K Revolving Fund</u>		
Tuitions	11.2	\$371,545
Pre-K Revolving Fund Total	11.2	\$371,545
Total All Pre-K FY14	60.5	3,811,116.0

FY15 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION



Education Center - 100 Walnut Street

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

Line No.	Location / Description	FY13 ACTUAL		FY14 BUDGET		FY15 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY14 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	FTEs	\$	%
1550	Ed Center									
1551										
1552	<u>School Committee</u>									
1553	School Committee Stipends	\$39,001		\$39,000		\$39,000				
1554	Work Study Salaries			\$500		\$500				
1555	Secretarial-Confidential	\$19,702	0.3	\$20,269	0.3	\$20,568		\$299	1.5%	
1556	Community Engagement Officer	\$50,000	1.0	\$60,000			-1.0	-\$60,000	-100.0%	
1557	Travel Conveyance	\$1,125		\$1,500		\$1,500				
1558	Consultants	\$7,128		\$7,900		\$7,900				
1559	Legal Assistance	\$206,557		\$175,000		\$175,000				
1560	Supplies, Materials & Printing	\$4,735		\$11,391		\$11,391				
1561	Membership Dues	\$45,615		\$56,110		\$56,110				
1562	Transfer to School Capital Projects	\$350,000								
1563										
1564	<u>Central Staff</u>									
1565	Salaries	\$986,028	6.0	\$1,012,793	6.0	\$1,029,456		\$16,663	1.6%	
1566	Secretarial-Confidential	\$85,302	1.0	\$87,242	1.0	\$88,531		\$1,289	1.5%	
1567	Travel Conveyance	\$13,500		\$13,500		\$13,500				
1568	Professional Development	\$553		\$15,000		\$15,000				
1569	Consultants	\$38,320		\$50,450		\$50,450				
1570	Superintendent's Office - Supplies, Materials & Printing	\$9,558		\$14,480		\$14,480				
1571	Superintendent's Office - Dues	\$9,792		\$17,700		\$17,700				
1572										

FY15 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY13 ACTUAL	FY14 BUDGET		FY15 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY14 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1573	<u>Human Resources Office</u>								
1574	Director of Human Resources	\$124,918	1.0	\$128,850	1.0	\$130,753		\$1,903	1.5%
1575	Administrative Salaries	\$224,910	4.0	\$287,485	4.0	\$290,898		\$3,413	1.2%
1576	Secretarial Salaries	\$87,071	1.7	\$88,812	1.7	\$89,965		\$1,153	1.3%
1577	Supplies, Materials & Printing	\$115,448		\$48,269		\$48,269			
1578	Advertising, Recruiting	\$54,114		\$78,000		\$78,000			
1579	Substitute Clerical Salaries	\$196,767		\$115,500		\$152,000		\$36,500	31.6%
1580									
1581	<u>Elementary Regular Education</u>								
1582	Administrative Secretarial	\$62,468	1.0	\$64,265	1.0	\$65,214		\$949	1.5%
1583	Supplies, Materials & Office Expenses	\$11,783		\$25,400		\$25,400			
1584	Responsive Classroom Training	\$6,000		\$12,000		\$12,000			
1585	Elementary Curriculum Specialists	\$93,945	1.0	\$91,846	1.0	\$93,518		\$1,672	1.8%
1586									
1587	<u>Secondary Regular Education</u>								
1588	Administrative Secretarial	\$45,971	0.7	\$47,294	0.7	\$47,993		\$699	1.5%
1589	Aides - Secondary Education								
1590	Supplies, Materials & Printing	\$8,861		\$11,800		\$11,800			
1591	High School NEASC Evaluation	\$370		\$1,000		\$1,000			
1592									
1593	Per Pupil Allocation - Undistributed					\$10,000		\$10,000	
1594									
1595	<u>English Language Learning</u>								
1596	Coordinator - English Language Learning	\$110,959	1.0	\$112,984	1.0	\$115,046		\$2,062	1.8%
1597	Secretary - English Language Learning	\$50,727	1.0	\$51,743	1.0	\$52,414		\$671	1.3%
1598	Teachers - English Language Learning	\$47,730	1.0	\$74,461	1.0	\$76,806		\$2,345	3.1%
1599	Summer Days	\$5,903		\$6,162		\$6,162			
1600	Stipends - Translations/Registrations	\$21,477		\$34,000		\$34,000			
1601	Consultants	\$6,530		\$5,497		\$5,497			
1602	Supplies, Materials & Printing	\$22,981		\$17,010		\$17,010			
1603	Textbooks			\$3,500		\$3,500			
1604									
1605	<u>Information Technology</u>								
1606	Director - Information Technology	\$130,366	1.0	\$134,469	1.0	\$136,456		\$1,987	1.5%
1607	Secretarial Salaries - ITC	\$53,146	1.0	\$54,291	1.0	\$54,996		\$705	1.3%
1608	Information Technology Coordinators	\$186,297	2.0	\$214,470	2.0	\$218,345		\$3,875	1.8%
1609	Instructional Technology Specialists	\$506,145	6.8	\$561,629	6.8	\$573,122		\$11,493	2.0%
1610	Information Technology Aides	\$21,586	0.5	\$21,997	0.5	\$22,290		\$293	1.3%
1611	Summer Days - Contractual	\$8,555		\$6,997		\$6,997			
1612	Office Supplies, Materials & Printing - IT	\$16,767		\$18,900		\$18,900			

FY15 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY13 ACTUAL	FY14 BUDGET		FY15 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY14 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1613									
1614	<u>Administrative Technology Group</u>								
1615	Manager of Information Systems	\$108,757	1.0	\$111,886	1.0	\$113,539		\$1,653	1.5%
1616	Administrative Salaries - ATG	\$674,407	8.0	\$691,399	8.0	\$710,045		\$18,646	2.7%
1617	Technology Support Staff	\$10,498							
1618	Secretarial Salaries	\$25,041	0.5	\$25,989	0.5	\$26,887		\$898	3.5%
1619	Stipends	\$12,411		\$40,000		\$40,000			
1620	Travel Conveyance	\$11,800		\$12,360		\$13,980		\$1,620	13.1%
1621	Training Expenses	\$23,893		\$47,000		\$47,000			
1622	Administrative Software	\$35,996		\$44,100		\$194,100		\$150,000	340.1%
1623	Administrative Hardware	\$169,986		\$133,099		\$133,099			
1624	Office Supplies, Materials & Printing	\$50,727		\$30,301		\$30,301			
1625									
1626	<u>Teaching and Learning</u>								
1627	Director of Instructional Programs								
1628	Secretarial Salaries	\$131,332	2.5	\$133,849	3.0	\$161,246	0.5	\$27,397	20.5%
1629	Coordinators Salaries	\$705,710	7.7	\$714,876	7.8	\$741,614	0.1	\$26,738	3.7%
1630	Summer Administrative Days	\$29,791		\$45,116		\$45,116			
1631	Data and Assessment Specialist	\$89,055	1.0	\$90,535	1.0	\$92,445		\$1,910	2.1%
1632	Mentor Teacher Specialist		0.2	\$14,911	0.4	\$40,480	0.3	\$25,569	171.5%
1633	Travel Conveyance - Instructional	\$30,165		\$33,084		\$33,084			
1634	Teaching & Learning Office Expenses	\$74,270		\$75,385		\$75,385			
1635									
1636	<u>Student Services/Special Education</u>								
1637	Administrative Salaries	\$552,006	6.2	\$577,174	6.8	\$664,568	0.6	\$87,394	15.1%
1638	Secretarial Salaries - Accounts Payable	\$152,541	2.9	\$155,660	2.9	\$157,681		\$2,021	1.3%
1639	Psychologists	\$111,888	0.9	\$90,199	0.9	\$94,686		\$4,487	5.0%
1640	Summer Programs - Special Education	\$144,788		\$151,300		\$151,300			
1641	Contracted Services	\$4,355		\$70,561		\$70,500		-\$61	-0.1%
1642	Extra Assignments	\$17,489		\$18,013		\$18,013			
1643	Instructional Materials	\$3,024		\$925		\$925			
1644									
1645	<u>Springboard</u>								
1646	Springboard Counselors	\$92,092	1.0	\$95,655	1.0	\$97,395		\$1,740	1.8%
1647	Springboard Social Workers		0.2	\$9,773	0.2	\$9,948		\$175	1.8%
1648	Springboard Teachers	\$207,037	2.8	\$209,661	2.8	\$214,855		\$5,194	2.5%
1649	Springboard Aides	\$79,090	1.8	\$77,608	1.8	\$81,752		\$4,144	5.3%
1650	Springboard Teaching Stipends	\$524		\$1,680		\$1,680			
1651	Springboard Instructional Supplies - Per Pupil	\$2,324		\$2,412		\$2,412			
1652									

FY15 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY13 ACTUAL		FY14 BUDGET		FY15 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY14 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	FTEs	\$	%
1653	Central High School									
1654	Central High Coordinator	\$20,649	0.2	\$21,023	0.2	\$21,402			\$379	1.8%
1655	Central High Counselors	\$76,493	1.4	\$79,402	1.4	\$82,264			\$2,862	3.6%
1656	Central High Teachers	\$169,936	2.5	\$174,356	2.5	\$178,750			\$4,394	2.5%
1657	Central High Aides	\$55,912	2.0	\$60,436	2.0	\$63,422			\$2,986	4.9%
1658	Central High Instructional Supplies - Per Pupil	\$1,485		\$1,809		\$1,809				
1659										
1660	MSP									
1661	MSP Teachers	\$58,119	2.0	\$116,307	2.0	\$120,503			\$4,196	3.6%
1662	MSP Social Workers	\$83,361	1.0	\$84,879	1.0	\$86,423			\$1,544	1.8%
1663	MSP Aide Specialists	\$38,271	1.0	\$40,809	1.0	\$42,053			\$1,244	3.0%
1664	MSP Instructional Supplies - Per Pupil			\$788		\$690			-\$98	-12.4%
1665										
1666	Business, Finance and Planning									
1667	Administrative Salaries	\$308,499	4.0	\$323,618	4.0	\$327,659			\$4,041	1.2%
1668	Grants Coordinator	\$101,588	1.0	\$110,187	1.0	\$112,530			\$2,343	2.1%
1669	Purchasing Director	\$76,515	1.0	\$78,696	1.6	\$116,353	0.6		\$37,657	47.9%
1670	School Information Specialist	\$71,236	1.0	\$73,703	1.0	\$76,849			\$3,146	4.3%
1671	Secretarial Salaries - Accounts Payable	\$154,686	3.0	\$157,776	3.0	\$159,824			\$2,048	1.3%
1672	Secretarial Salaries - Payroll	\$111,723	2.0	\$113,934	2.0	\$115,413			\$1,479	1.3%
1673	Secretarial Salaries - Grants	\$46,556	0.7	\$36,327	0.7	\$36,690			\$363	1.0%
1674	Secretarial Salaries - Purchasing	\$50,727	1.0	\$51,743	1.0	\$52,414			\$671	1.3%
1675	Aide Timesheets - Equipment Repair	\$10,868		\$15,000		\$15,000				
1676	Travel Conveyance	\$1,440		\$1,440		\$1,440				
1677	Business & Finance Office Supplies & Expenses	\$34,107		\$24,750		\$24,750				
1678	District-Wide Postage	\$52,435		\$42,000		\$42,000				
1679	Consultants/Audit	\$22,900		\$39,594		\$39,594				
1680	Grants Office Supplies & Expenses	\$2,383		\$2,000		\$2,000				
1681	Purchasing & Transportation Supplies & Expenses	\$2,047		\$2,650		\$2,650				
1682										
1683	Operations									
1684	Chief of Operations	\$127,582	1.0	\$131,253	1.0	\$133,192			\$1,939	1.5%
1685	Administrative Salaries	\$179,252	2.0	\$200,166	2.0	\$203,123			\$2,957	1.5%
1686	Secretarial Salaries	\$58,925	1.0	\$57,514	1.0	\$58,440			\$926	1.6%
1687	Travel Conveyance	\$5,040		\$5,040		\$5,040				
1688	Custodial Salaries	\$210,506	4.5	\$232,228	4.5	\$234,550			\$2,322	1.0%
1689	Custodial Overtime	\$4,303		\$628		\$8,120			\$7,492	1193.0%
1690	Accumulated Special Leave	\$479		\$510		\$510				
1691	Vacation Buy Back	\$182								
1692	Clothing Allowance	\$2,475		\$2,475		\$2,475				
1693	Travel Conveyance	\$2,390		\$2,400		\$2,400				
1694	Repair & Maintenance	\$21,379		\$21,180		\$21,180				

FY15 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY13 ACTUAL	FY14 BUDGET		FY15 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY14 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1695	Building Maintenance Supplies	\$4,549		\$18,604		\$18,604			
1696	Office Supplies & Expenses	\$12,650		\$9,270		\$9,270			
1697	Training Expenses and Consulting	\$1,115		\$650		\$650			
1698	Custodial Supplies and Expenses	\$63							
1699									
1700	Charter Maintenance	\$11,250		\$18,000		\$18,000			
1701									
1702	Utilities								
1703	Electricity	\$109,601		\$119,664		\$126,905		\$7,241	6.1%
1704	Natural Gas	\$87,615		\$66,085		\$88,013		\$21,928	33.2%
1705	Telecommunications	\$234,786		\$272,000		\$248,000		-\$24,000	-8.8%
1706									
1707	Benefits								
1708	Health Insurance	\$1,058,766		\$1,097,248		\$1,152,580		\$55,332	5.0%
1709	Medicare Part B Reimbursement	\$999,928		\$1,065,210		\$1,099,423		\$34,213	3.2%
1710	Medicare Employer Match	\$122,898		\$168,689		\$166,511		-\$2,178	-1.3%
1711	Dental Insurance	\$28,393		\$60,269		\$50,502		-\$9,767	-16.2%
1712	OPEB Contribution	\$3,448		\$6,198		\$199,607		\$193,409	3120.5%
1713	Life Insurance	\$3,359		\$2,510		\$2,328		-\$182	-7.3%
1714	Disability Insurance	\$1,946		\$1,914		\$2,757		\$843	44.0%
1715									
1716	Total Ed Center	\$12,727,271	103.9	\$13,045,639	104.9	\$13,808,845	1.0	\$763,206	5.9%

FY15 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY13 ACTUAL	FY14 BUDGET		FY15 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY14 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1717	Undistributed								
1718									
1719	Human Resources								
1720	Secretarial Salaries	\$53,232	1.0	\$54,291	1.0	\$54,996		\$705	1.3%
1721	NTA President (0.5 share)	\$44,402		\$38,869		\$40,610		\$1,741	4.5%
1722	NESA Professional Development	\$99		\$8,000		\$8,000			
1723	Substitute Teachers Salaries	\$34,884		\$48,037		\$48,037			
1724									
1725	Elementary Regular Education								
1726	Elementary Literacy Specialists	\$45,102							
1727	Elementary PE Teachers	\$2,080							
1728	Elementary School Math Coaches	\$625,102	9.1	\$790,802	9.1	\$808,656		\$17,854	2.3%
1729	Elementary Enrichment Teachers		1.0	\$88,189	1.0	\$90,534		\$2,345	2.7%
1730	Elementary Classroom Aides		1.7	\$40,102	1.7	\$41,948		\$1,846	4.6%
1731	Early Literacy Aides		1.2	\$27,544	1.2	\$28,646		\$1,102	4.0%
1732	Reserve Teachers				2.0	\$116,000	2.0	\$116,000	
1733	Principals Professional Development	\$42,164		\$55,110		\$55,110			
1734	Principals Technology	\$6,787		\$7,231		\$7,231			
1735	Extra Assignments	\$43,001		\$49,413		\$49,413			
1736									
1737	Secondary Regular Education								
1738	Theater Technical Assistants	\$78,224	2.0	\$64,005	2.0	\$65,737		\$1,732	2.7%
1739	Reserve Teachers	\$950			2.0	\$116,000	2.0	\$116,000	
1740	Principals Professional Development	\$17,932		\$20,612		\$20,612			
1741	Principals Technology			\$2,000		\$2,000			
1742	Middle School Math Coaches	\$175,029	2.0	\$170,801	2.0	\$174,716		\$3,915	2.3%
1743	Extra Assignments	\$24,165		\$21,488		\$11,988		-\$9,500	-44.2%
1744									
1745	English Language Learning								
1746	English Language Learning Teachers				2.0	\$116,000	2.0	\$116,000	
1747	Aides - English Language Learning	\$16,621							
1748									
1749	Career and Technical Education								
1750	In-District Tuition	\$47,615		\$105,475		\$105,475			
1751	Field Trip Transportation	\$2,455		\$3,500		\$3,500			
1752									

FY15 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY13 ACTUAL	FY14 BUDGET		FY15 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY14 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1753	<u>Information Technology</u>								
1754	Library Salaries								
1755	Instructional Equipment	\$1,522,375		\$572,300		\$622,300		\$50,000	8.7%
1756	Teacher Computers for New Enrollment			\$50,000		\$50,000			
1757	Repair and Maintenance	\$386,836		\$391,000		\$391,000			
1758	Internet Access	\$23,062		\$24,000		\$25,000		\$1,000	4.2%
1759	Software	\$84,081		\$71,615		\$71,615			
1760	Library Technology Resources	\$9,207		\$10,985		\$10,985			
1761									
1762	<u>Administrative Technology Group</u>								
1763	Administrative Salaries	\$262,248	4.0	\$343,440	4.0	\$350,792		\$7,352	2.1%
1764									
1765	<u>Teaching and Learning</u>								
1766	Supplementary Music & Drama	\$88,349		\$109,502		\$109,502			
1767	Innovation Lab Director	\$41,680	0.5	\$42,439	0.5	\$43,212		\$773	1.8%
1768	Science Aide	\$47,399	0.9	\$45,826	0.9	\$46,437		\$611	1.3%
1769	PTA Creative Arts	\$25,087	0.5	\$25,288	0.5	\$26,208		\$920	3.6%
1770	China Institute - Teacher	\$22,851	0.3	\$23,914	0.3	\$24,349		\$435	1.8%
1771									
1772	<u>Standards Based Education</u>								
1773	Math Centered Classrooms	\$29,857		\$46,250		\$46,250			
1774	Literacy Centered Classrooms			\$25,660		\$25,660			
1775	Reading Strategies (Wilson)	\$13,383		\$17,000		\$17,000			
1776	District-Wide Textbooks	\$479,676		\$254,987		\$254,987			
1777	District-Wide Instructional Materials	\$462,397		\$189,239		\$189,239			
1778	District-Wide Assessment	\$1,983		\$19,000		\$19,000			
1779	General Revision	\$4,415		\$10,000		\$10,000			
1780	MCAS Coaching - Stipends	\$164,991		\$141,631		\$141,631			
1781									
1782	<u>Teaching & Learning Offices / Administration</u>								
1783	Career & Tech Ed	\$600		\$600		\$600			
1784	English/Language Arts	\$9,016		\$10,000		\$10,000			
1785	Fine Arts	\$19,562		\$16,725		\$16,725			
1786	Mathematics	\$12,468		\$12,500		\$12,500			
1787	Physical Education, Health & Wellness	\$10,408		\$12,500		\$12,500			
1788	Science	\$25,273		\$25,000		\$25,000			

FY15 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY13 ACTUAL	FY14 BUDGET		FY15 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY14 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1789	Social Studies	\$10,689		\$10,000		\$10,000			
1790	World Language	\$1,764		\$2,500		\$2,500			
1791	Mentor Program	\$4,655		\$6,000		\$6,000			
1792	Understanding Our Differences	\$54,001		\$59,000		\$59,000			
1793									
1794	<i>Professional Development</i>								
1795	System-Wide Travel (In-State & Out-of-State)	\$8,572		\$5,000		\$5,000			
1796	System-Wide Dues	\$6,350		\$18,625		\$18,625			
1797	China Institute - Stipends	\$3,000		\$3,000		\$3,000			
1798	Mentor Program - Stipends	\$48,782		\$60,000		\$60,000			
1799	Curriculum Council Professional Development	\$6,599		\$5,500		\$5,500			
1800	Math Coaching Consultants and Expenses	\$58,045		\$66,650		\$66,650			
1801	Common Core	\$58,305		\$73,217		\$73,217			
1802	Middle School Professional Development	\$41,215		\$10,395		\$10,395			
1803	Teacher Training	\$30,312		\$70,916		\$70,916			
1804	OAT - Observing and Analyzing Teachers	\$21,280		\$20,000		\$20,000			
1805	Newton Teacher Residency Stipends	\$20,440		\$14,000		\$14,000			
1806	Youth Risk Behavior Survey	\$5,500		\$8,000		\$8,000			
1807									
1808	<u>Student Services/Special Education</u>								
1809	Special Education Teachers	\$262,986	3.2	\$246,232	5.9	\$351,305	2.7	\$105,073	42.7%
1810	Speech & Language	\$366,552	5.3	\$409,206	5.3	\$431,882		\$22,676	5.5%
1811	Vision Specialists	\$271,181	3.4	\$278,211	3.4	\$284,782		\$6,571	2.4%
1812	Adaptive Physical Education	\$336,506	4.1	\$366,547	4.1	\$372,811		\$6,264	1.7%
1813	ABA Teachers	\$336,680	5.0	\$340,723	5.1	\$353,377	0.1	\$12,654	3.7%
1814	Elementary Coordinator	\$190,387	3.0	\$301,058	3.0	\$307,897		\$6,839	2.3%
1815	Speech Coordinator	\$72,783	0.7	\$73,072	0.7	\$75,052		\$1,980	2.7%
1816	Counselors - Non-Guidance	\$126,983	2.0	\$127,900	2.0	\$132,526		\$4,626	3.6%
1817	Social Workers	\$56,094							
1818	Summer Administrative Days - Special Education			\$9,368		\$9,368			
1819	Occupational Therapy Coordinator		0.4	\$34,773	0.4	\$34,773			
1820	Medical Services - OT/PT	\$202,559	2.9	\$208,194	2.9	\$215,426		\$7,232	3.5%
1821	Aides - Special Education	\$2,581	0.2	\$180,327	2.2	\$62,966	2.0	-\$117,361	-65.1%
1822	Aide Specialists	\$242,757	5.6	\$251,199	7.6	\$333,030	2.0	\$81,831	32.6%
1823	Aide Timesheets - Special Education	\$19,502		\$37,500		\$37,500			
1824	Special Needs Tutors	\$105,964		\$105,000		\$105,000			
1825	PM Project Stipends	\$10,932		\$15,000		\$15,000			

FY15 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY13 ACTUAL	FY14 BUDGET		FY15 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY14 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1826	Teacher Training	\$3,450		\$10,000		\$9,500		-\$500	-5.0%
1827	Travel Conveyance	\$6,231		\$6,648		\$8,768		\$2,120	31.9%
1828	Special Education Interns	\$10,000							
1829									
1830	Summer Programs - Special Education	\$650,449		\$969,127		\$969,127			
1831	Student Services Office Supplies & Expenses	\$5,192		\$15,600		\$15,600			
1832	Contracted Services	\$110,448		\$152,285		\$234,577		\$82,292	54.0%
1833	Equipment	\$339,662		\$119,126		\$136,276		\$17,150	14.4%
1834	Instructional Materials	\$88,660		\$87,100		\$87,100			
1835	Medical Supplies	\$31,791		\$20,000		\$20,000			
1836	Pupil Services Repair & Maintenance	\$2,471		\$3,935		\$3,935			
1837									
1838	Special Education Transportation	\$3,095,785		\$3,298,326		\$3,515,050		\$216,724	6.6%
1839	Special Education Tuition	\$7,909,826		\$8,407,702		\$8,721,631		\$313,929	3.7%
1840									
1841	<u>ESP</u>								
1842	ESP Instructional Supplies - Per Pupil			\$747		\$655		-\$92	-12.3%
1843									
1844	<u>HSP</u>								
1845	HSP Teachers	\$67,874	1.0	\$69,415	1.0	\$70,672		\$1,257	1.8%
1846	HSP Social Workers	\$54,139	1.0	\$56,094	1.0	\$58,119		\$2,025	3.6%
1847	HSP Aide Specialists	\$32,615	1.0	\$22,294	1.0	\$23,296		\$1,002	4.5%
1848	HSP Instructional Supplies - Per Pupil			\$804		\$1,005		\$201	25.0%
1849									
1850	<u>Business, Finance and Planning</u>								
1851	Administrative Salaries	\$80,409	1.0	\$84,012	1.0	\$85,625		\$1,613	1.9%
1852	Secretarial Salaries	\$46,595	1.0	\$48,846	1.0	\$50,589		\$1,743	3.6%
1853	Travel Conveyance	\$720		\$720		\$720			
1854									
1855	Public School Transportation	\$1,540,985		\$1,652,065		\$1,742,065		\$90,000	5.4%
1856	Private School Transportation	\$148,680		\$158,760		\$158,760			
1857	McKinney Vento Transportation	\$85,208		\$73,180		\$9,792		-\$63,388	-86.6%
1858	School Equipment	\$336,688		\$161,063		\$161,063			
1859	Classroom Furniture	\$317,187		\$188,000		\$188,000			
1860	Equipment Repair - Systemwide	\$131,236		\$80,000		\$80,000			
1861	Purchasing Supplies & Expenses	\$1,932							
1862	Transportation Supplies & Expenses	\$782		\$1,500		\$1,500			
1863									

FY15 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY13 ACTUAL	FY14 BUDGET		FY15 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY14 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1864	Operations								
1865	Facility Operations Manager	\$94,118	1.0	\$96,825	1.0	\$98,256		\$1,431	1.5%
1866	Maintenance/Shop Salaries	\$147,351	2.0	\$118,420	2.0	\$120,836		\$2,416	2.0%
1867	Custodial Salaries	\$51,869							
1868	Shift Differential	\$204,084		\$216,788		\$217,908		\$1,120	0.5%
1869	Custodial Longevity	\$102,710		\$110,900		\$110,900			
1870	Firing License - Custodian Special Pay	\$8,933		\$9,000		\$9,000			
1871	Custodial Overtime	\$4,358		\$3,754		\$6,678		\$2,924	77.9%
1872	Vacation Buy Back	\$7,456				\$20,000		\$20,000	
1873	Clothing Allowance	\$1,650		\$1,100		\$1,100			
1874	Travel Conveyance - Shop	\$2,100		\$2,400		\$2,400			
1875	Travel Conveyance			\$3,300		\$3,180		-\$120	-3.6%
1876									
1877	Repair & Maintenance	\$1,553		\$22,820		\$22,820			
1878	Building Maintenance Supplies	\$92,655		\$100,140		\$100,140			
1879	Cleaning Supplies	\$277,008		\$185,033		\$185,033			
1880	Custodial Supplies and Expenses	\$192,661		\$91,661		\$91,661			
1881									
1882	Charter Maintenance	\$2,973,713		\$2,407,818		\$2,507,818		\$100,000	4.2%
1883	Building Security	\$587,664		\$66,862		\$1,510		-\$65,352	-97.7%
1884									
1885	Utilities								
1886	Telecommunications	\$4,985				\$6,000		\$6,000	
1887									
1888	Benefits								
1889	Health Insurance (Includes Retirees)	\$6,218,246		\$7,124,490		\$7,282,367		\$157,877	2.2%
1890	School Lunch Expense Transfer	\$95,000							
1891	Medicare Employer Match	\$102,725		\$70,694		\$74,805		\$4,111	5.8%
1892	Dental Insurance	\$20,420		\$19,721		\$19,400		-\$321	-1.6%
1893	OPEB Contribution	\$21,575		\$22,375		\$26,849		\$4,474	20.0%
1894	Life Insurance	\$20,961		\$24,345		\$26,076		\$1,731	7.1%
1895	Overtime (minus custodial)	\$296		\$22,000		\$22,000			
1896	Longevity (minus custodial)	\$588,254		\$647,946		\$655,936		\$7,990	1.2%
1897	Education Incentive			\$305,000		\$550,000		\$245,000	80.3%

FY15 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY13 ACTUAL	FY14 BUDGET		FY15 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY14 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1898	Worker Compensation	\$250,000		\$250,000		\$250,000			
1899	Unemployment Cost	\$325,957		\$407,495		\$325,000		-\$82,495	-20.2%
1900	Tuition Reimbursement	\$104,301		\$125,000		\$125,000			
1901	Unused Sick Leave	\$71,054		\$68,000		\$75,000		\$7,000	10.3%
1902	Claims and Retirement Costs	\$52,835		\$40,000		\$65,000		\$25,000	62.5%
1903	Other Compensation	\$17,000		\$25,000		\$25,000			
1904									
1905	Total Undistributed	\$35,733,511	68.0	\$35,780,219	80.7	\$37,454,297	12.8	\$1,674,078	4.7%

<u>FY14 Education Center and Undistributed Grants</u>		
All Education Center and Undistributed Grants	9.2	\$3,692,413
Education Center and Undistributed Grants Total	9.2	\$3,692,413
Total All Education Center and Undistributed FY14	77.2	\$39,472,632

GRAND TOTAL	\$178,607,074	1,985.2	\$188,102,163	2,020.0	\$195,129,819	34.8	\$7,027,656	3.7%
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MULTI YEAR
BUDGET
PROJECTION

MULTI YEAR BUDGET PROJECTION

Included in the school budget proposal is a projection of the school budget over a five year period. As introduced to the School Committee in 2009, the forecast comes from a projection model that serves as a tool to examine various revenue assumptions over time and to compare the assumptions to projected expenditures for the school district.

Not as detailed as the full budget proposal, the forecast is based on the current year (FY14) level of spending and the Superintendent's Proposed Budget for FY15 in order to show the expected trends through FY19. The projections are provided in order to illustrate the challenges of utilizing resources most effectively, particularly when those resources are limited.

The FY15 City allocation for the Newton Public Schools is based on a 3.7% increase. This 3.7% increase is due to an initial City allocation of 3.2% plus an additional 0.5% funding, or \$1,000,000, from the 2013 Operating Budget Override to adjust for increased enrollment costs. The current multi-year forecast conservatively assumes a 3.3% budget increase for FY16, 3.1% for FY17, 3.0% for FY18 and 2.8% for FY19. This is based on recent revenue projections from the City of Newton.

During FY12, the Newton Public Schools settled multi-year contracts with all bargaining unions and non-aligned staff. FY14 is the third and final year of these new contracts. The new contracts included a range of changes to both compensation and benefits. Health insurance plans were redesigned resulting in lowered rates for employees and the City of Newton as employer. Changes to compensation included redesigning the structure of step increases, moving the step increase date to mid-year, and more options for salary increases due to furthering education. The overall effect of the new contracts was to control escalating health insurance costs and to arrive at an overall package for compensation and benefits which would grow at a rate no larger than 2.5%. The current projection assumes future salaries will continue to increase at the rate of the current contracts.

When costs are projected for all salaries, benefits, and expenses, there is a *gap* between available revenues and the needed level of spending, or Maintenance of Effort. This gap is due, in most part, to continued enrollment growth. For FY15, there is no gap as a result of the final City allocation of 3.7%, including \$1,000,000 from the 2013 Operating Budget Override. For fiscal years FY16 through FY19, the current projections lay out the possible gap between revenue and expenses and portray the level and degree of decision making that will be required. The scope of these decisions will include future contract negotiations, district-wide staffing levels, breadth and type of program for both regular and special needs instruction, and types of support systems from technology to facilities, and curriculum and professional development needs. The district will continue to see efficiencies and cost savings in every fiscal year.

The gap calculation is shown for each fiscal year and also cumulatively. The degree to which current strategies can be continued in closing the revenue/expenditure gap will be the focus of discussion and work in the coming months and years ahead.

Newton Public Schools
Multi Year Budget Projection Summary - FY14 to FY19

Multi-Year Budget Projection	FY14 Budget	FY15 Budget	% Increase	FY16 Budget	% Increase	FY17 Budget	% Increase	FY18 Budget	% Increase	FY19 Budget	% Increase
Total Budget	\$188,102,163	\$195,129,819	3.7%	\$201,569,103	3.3%	\$207,817,745	3.1%	\$214,052,277	3.0%	\$220,045,741	2.8%
Salaries	\$131,361,097	\$136,157,070	3.7%	\$140,078,709	2.9%	\$143,691,556	2.6%	\$147,293,536	2.5%	\$150,475,858	2.2%
Benefits	\$28,178,497	\$29,536,126	4.8%	\$31,073,139	5.2%	\$32,580,906	4.9%	\$34,111,545	4.7%	\$35,605,205	4.4%
Expenses	\$28,562,569	\$29,436,623	3.1%	\$30,504,038	3.6%	\$31,613,680	3.6%	\$32,784,480	3.7%	\$34,006,419	3.7%
Budget Gap		\$0		-\$86,784		-\$68,397		-\$137,284		-\$41,742	
<i>Cumulative Gap</i>		\$0		-\$86,784		-\$155,181		-\$292,465		-\$334,207	

Assumptions:

Annual budget increase is 3.7% for FY15, 3.3% for FY16, 3.1% for FY17, 3.0% for FY18 and 2.8% for FY19 as projected by the City. Full effect of current employee contracts is included. Health insurance increases at 4% in FY16 through FY19. Dental insurance increases at 5% in FY15 and 4% in FY16 through FY19. Medicare increases at 5%. Unemployment decreases in FY15 and increases at 5% in FY16 through FY19. All other benefits increase at 2%. Expenses increase at 2% except for utilities (0%), tuition (6%) and transportation (6%). Enrollment increase ranges from approximately 1.0% of the total budget increase in FY15 to 0.2% of the total budget increase in FY19.

**Newton Public Schools
Multi Year Budget Projection - FY14 to FY19**

Multi Year Budget Projection Description	FY14 Budget	FY15 Budget	% Budget Increase	FY16 Budget	% Budget Increase	FY17 Budget	% Budget Increase	FY18 Budget	% Budget Increase	FY19 Budget	% Budget Increase
Revenue											
Target Budget Amount	\$188,102,163	\$194,129,819	3.2%	\$201,569,103	3.3%	\$207,817,745	3.1%	\$214,052,277	3.0%	\$220,045,741	2.8%
Additional Funds from Override		\$1,000,000	0.5%	\$0		\$0		\$0		\$0	
Total Budget Amount		\$195,129,819		\$201,569,103		\$207,817,745		\$214,052,277		\$220,045,741	
Target Budget Increase		\$7,027,656	3.7%	\$6,439,284	3.3%	\$6,248,642	3.1%	\$6,234,532	3.0%	\$5,993,464	2.8%
Budget Calculation											
Compensation and Employee Benefits											
Annual Step Increases		\$3,791,542	2.0%	\$3,464,089	1.8%	\$3,562,130	1.8%	\$3,653,958	1.8%	\$3,745,182	1.7%
Level Changes or Transfers to Higher Training		\$550,000	0.3%	\$550,000	0.3%	\$550,000	0.3%	\$550,000	0.3%	\$550,000	0.3%
Annual Turnover Savings		-\$1,425,000	-0.8%	-\$1,425,000	-0.7%	-\$1,425,000	-0.7%	-\$1,425,000	-0.7%	-\$1,425,000	-0.7%
Salary Steps, Level & Turnover		\$2,916,542	1.6%	\$2,589,089	1.3%	\$2,687,130	1.3%	\$2,778,958	1.3%	\$2,870,182	1.3%
Benefits Increase		\$1,062,170	0.6%	\$1,341,726	0.7%	\$1,376,639	0.7%	\$1,414,087	0.7%	\$1,456,418	0.7%
Total Compensation Including Benefits Increase		\$3,978,712	2.1%	\$3,930,815	2.0%	\$4,063,769	2.0%	\$4,193,045	2.0%	\$4,326,600	2.0%
Expense Increases											
Expense Rate Increases (Including Inflation)		-\$617,369		\$1,346,435		\$1,418,530		\$1,494,777		\$1,575,422	
Expense Offsets Increase/Decrease (Including Circuit Breaker at 75%)		\$602,223		-\$279,019		-\$295,761		-\$313,506		-\$332,317	
Increase Due to Circuit Breaker Carryforward		\$875,050		\$0		\$0		\$0		\$0	
Total Expense Increases		\$859,904	0.5%	\$1,067,415	0.5%	\$1,122,770	0.6%	\$1,181,271	0.6%	\$1,243,105	0.6%
Class Size and Enrollment*											
Projected Enrollment	FY14 Actual	Enrollment	Change	Enrollment	Change	Enrollment	Change	Enrollment	Change	Enrollment	Change
Total Newton Public Schools	12,441	12,589	148	12,758	169	12,901	143	13,042	141	13,109	67
Total Class Size Staffing Increase/Decrease		\$1,886,296	1.0%	\$1,527,837	0.8%	\$1,130,500	0.6%	\$997,500	0.5%	\$465,500	0.2%
Total Maintenance of Effort Budget Increase		\$6,724,912	3.6%	\$6,526,068	3.4%	\$6,317,039	3.1%	\$6,371,816	3.1%	\$6,035,206	2.8%
Total Maintenance of Effort Budget plus Enrollment		\$194,827,075		\$201,655,887		\$207,886,142		\$214,189,561		\$220,087,483	
Non-Enrollment Related Budget Adjustments (for FY15)**		\$302,744	0.2%								
Final Budget Increase		\$7,027,656	3.7%	\$6,526,068	3.3%						
Target Budget Increase (from Top)		\$7,027,656	3.7%	\$6,439,284	3.3%	\$6,248,642	3.1%	\$6,234,532	3.0%	\$5,993,464	2.8%
Budget Gap from Target Increase		\$0	0.0%	\$86,784	0.0%	\$68,397	0.0%	\$137,284	0.1%	\$41,742	0.0%
Cumulative Budget Gap				\$86,784		\$155,181		\$292,465		\$334,207	

*A list of all enrollment related increases can be found in the *Budget Summaries* section.

**Non-enrollment related budget adjustments include a 0.5 assistant principal for Angier School (which will be at Carr during 2014-15), two high school data analysts, a 0.4 FTE increase in high school Fine Arts department heads, 1.5 secretaries to assist with Common Core, a 0.35 increase to Teaching & Language coordinators, increased technology funds including a new districtwide data system, eliminating the elementary bus fee for ,a 0.6 administrative position in Purchasing, and Student Services programs including reduce elementary co-taught and integrated classrooms, expand elementary *Applied Behavior Analysis, Elementary Mobile ESF Program, Bigelow Boost Grade 8, Bigelow Integrated Program, Brown Spark Grade 6, Brown Inclusion, Day Reflections Grade 8, Day Integrated Program, Newton North Pilot*, and Therapeutic Services.

STAFFING/FTE DATA

**Newton Public Schools
FTE History FY09-FY15**

CATEGORY	FY09 ACTUAL FTE'S	FY10 ACTUAL FTE'S	FY11 ACTUAL FTE'S	FY12 ACTUAL FTE'S	FY13 ACTUAL FTE'S	FY14 ACTUAL FTE'S	FY15 PROPOSED FTE'S	CHANGE FY14 TO FY15
Central Staff	8.0	8.0	6.0	6.0	6.0	6.0	6.0	0.0
Administrative Support	37.3	38.8	41.3	41.9	44.0	45.2	47.4	2.2
Supervision	65.6	66.2	65.5	67.9	69.4	74.0	75.0	1.0
Instruction	969.0	970.8	986.8	995.1	1,036.6	1,097.9	1,120.6	22.7
Student Services	83.6	83.9	88.8	94.7	101.9	106.4	107.8	1.4
Clerical	77.9	78.5	75.0	72.6	72.6	73.6	75.1	1.5
All Aides	433.7	456.9	449.7	426.7	458.5	497.1	503.1	6.0
Custodial & Maintenance	83.0	85.0	83.0	82.0	83.0	85.0	85.0	0.0
TOTAL FTE'S	1,758.2	1,788.1	1,796.1	1,786.9	1,872.0	1,985.2	2,020.0	34.8

KEY:

Central Staff	Superintendent; Deputy Superintendent / Chief Administrative Officer; Assistant Superintendent for Teaching and Learning; Assistant Superintendent of Secondary Education & Special Programs; Assistant Superintendent of Elementary Education; Assistant Superintendent for Student Services
Administrative Support	Director of Human Resources; Human Resources Administration; Chief of Operations; Operations Administration; Facility Operations Manager; Director of Information Technology & Library Media; Administrative Technology Group Budget & Accounting; Purchasing; Transportation; Grants; Planning; Instructional Programs; Production Center; Student Services Administration; Confidential Secretaries; Administrative Assistants
Supervision	Principals; Vice Principals; Assistant Principals; Housemasters; Department Heads; Coordinators; Director of Career & Technical Education; Director of Information Technology
Instruction	Classroom Teachers; Special Education Teachers; Inclusion Facilitators; Teaching & Learning ; Speech & Language Specialists; Vision Specialists; Adaptive Physical Education; ABA Teachers; Enrichment Coordinators; Career and Tech Ed; Speech & Language; Librarians; Elementary Specialists (Art, Music, Physical Education, Literacy, World Language, Curriculum); Coaches (Math, Literacy); China Institute; English Language Learning; Pre-K Teachers; PTA Creative Arts; Data and Assessment Specialist; Theater Technical Assistants
Student Services	Guidance; Counselors; Pre-K Specialists; Psychologists; Social Workers; School Respiratory Nurse; Occupational and Physical Therapists
Clerical	School Secretaries; Human Resources; Teaching & Learning; Payroll; Accounts Payable; 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; Information Technology; Career & Technical Education;
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 headcount of employees.

**FY15 Superintendent's Proposed Budget
FTEs By Budget Category**

Salary Category	Position Description	Department	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proposed Budget	Change FY14 to FY15
Administrative Support	Secretarial - Confidential	School Committee	1.0	1.0	1.0	0.3	0.3	0.3	0.3	-1.0
	Community Engagement Officer	School Committee	0.0	0.0	0.0	0.0	1.0	1.0	0.0	
	Secretarial - Confidential	Central Staff	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
	Director of Human Resources	Human Resources	0.0	0.0	1.0	1.0	1.0	1.0	1.0	
	Administrative Salaries	Human Resources	3.0	3.0	3.0	3.0	3.0	4.0	4.0	
	Secretarial - Confidential	Elementary Ed	0.0	0.0	0.0	1.0	1.0	1.0	1.0	
	Secretarial - Confidential	Secondary Ed	1.0	1.0	1.0	0.7	0.7	0.7	0.7	
	High School Data Analyst	Secondary Ed	0.0	0.0	0.0	0.0	0.0	0.0	2.0	
	Production Center Manager	Tech Voc	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
	Administrative Salaries	Info Tech	10.0	11.0	11.0	11.0	11.0	12.0	12.0	
	Technology Support Staff	Info Tech	4.0	4.5	4.5	4.5	5.0	4.0	4.0	
	Director of Information Technology & Library Media	Info Tech	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
	Executive Director of Instructional Programs	Teaching & Learning	1.0	1.0	1.0	0.0	0.0	0.0	0.0	
	Administrative Salaries	Student Services	4.4	4.4	4.4	5.6	6.0	6.2	6.8	
	Administrative Salaries	Business & Finance	5.0	5.0	5.0	5.0	5.0	5.0	5.0	
	Grants Coordinator	Business & Finance	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
	Administrative Salaries - Purchasing	Business & Finance	1.0	1.0	1.0	1.0	1.0	1.0	1.6	
	School Information Specialist	Business & Finance	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
	Chief of Operations	Operations	0.0	0.0	1.0	1.0	1.0	1.0	1.0	
	Administrative Salaries	Operations	0.9	0.9	1.4	1.8	2.0	2.0	2.0	
Facility Operations Manager	Operations	1.0	1.0	1.0	1.0	1.0	1.0	1.0		
Administrative Support Total			37.3	38.8	41.3	41.9	44.0	45.2	47.4	2.2
Aides	Mailroom Aide	Human Resources	0.5	0.5	0.5	0.0	0.0	0.0	0.0	5.5
	Elementary Regular Aides	Elementary Ed	20.1	31.4	9.4	9.5	11.4	10.6	16.1	
	Elementary Classroom Aides	Elementary Ed	0.0	0.0	12.1	13.0	20.3	19.1	19.1	
	Early Literacy Aides	Elementary Ed	12.2	12.2	15.2	17.2	17.8	19.0	19.0	
	Early Intervention Aides	Elementary Ed	0.0	0.0	0.0	0.0	8.6	9.1	9.1	
	Aides Salaries - Secondary Ed	Secondary Ed	16.4	16.6	16.2	15.4	17.7	19.1	19.1	
	Aides - English Language Learning	English Lang Learning	17.4	17.4	17.2	20.4	22.7	20.7	20.7	
	Aides - Career & Tech Ed	Tech Voc	3.0	3.0	3.0	3.0	3.0	3.0	3.0	
	Information Technology Aides	Info Tech	0.5	0.5	0.5	0.5	0.5	0.5	0.5	
	Science Aide	Teaching & Learning	0.9	0.9	0.9	0.9	0.9	0.9	0.9	
	Aides-Special Education	Student Services	252.0	251.2	241.6	213.8	214.3	243.6	241.1	
	Aide Specialists	Student Services	88.0	100.4	112.0	109.7	111.7	121.9	124.9	
	Preschool Aides	Student Services	20.9	20.9	19.2	19.4	23.7	23.7	23.7	
	Springboard Aides	Student Services	1.8	1.8	1.8	1.8	1.8	1.8	1.8	
	Central High Aides	Student Services	0.0	0.0	0.0	2.0	2.0	2.0	2.0	
	MSP Aides and Aide Specialists	Student Services	0.0	0.0	0.0	0.0	1.0	1.0	1.0	
	HSP Aides and Aide Specialists	Student Services	0.0	0.0	0.0	0.0	1.0	1.0	1.0	
Aides Total			433.7	456.9	449.7	426.7	458.5	497.1	503.1	6.0

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

**FY15 Superintendent's Proposed Budget
FTEs By Budget Category**

Salary Category	Position Description	Department	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proposed Budget	Change FY14 to FY15
Clerical	Secretarial Salaries	Human Resources	2.7	2.7	2.7	2.7	2.7	2.7	2.7	
	Administrative Secretarial	Elementary Ed	0.4	0.4	1.0	0.0	0.0	0.0	0.0	
	School Secretarial Salaries	Elementary Ed	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	School Secretarial Salaries	Secondary Ed	56.5	57.1	52.4	51.3	51.3	52.3	53.3	1.0
	Secretary - English Language Learning	English Lang Learning	0.5	0.5	0.8	1.0	1.0	1.0	1.0	
	Secretary - Career & Tech Ed	Tech Voc	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
	Secretarial Salaries - IT	Info Tech	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
	Secretarial Salaries - ATG	Info Tech	1.0	1.0	1.0	0.5	0.5	0.5	0.5	
	Secretarial Salaries	Teaching & Learning	3.0	3.0	3.0	2.5	2.5	2.5	3.0	0.5
	Attendance Secretary	Student Services	1.0	0.0	0.0	0.0	0.0	0.0	0.0	
	Pre-K Secretary	Student Services	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
	Student Services Secretaries	Student Services	1.1	2.1	2.4	2.9	2.9	2.9	2.9	
	Secretarial Salaries - Accounts Payable	Business & Finance	3.0	3.0	3.0	3.0	3.0	3.0	3.0	
	Secretarial Salaries - Payroll	Business & Finance	2.0	2.0	2.0	2.0	2.0	2.0	2.0	
	Secretarial Salaries - Transp, Purchasing, Grants	Business & Finance	2.2	2.2	2.7	2.7	2.7	2.7	2.7	
Secretarial Salaries	Operations	1.5	1.5	1.0	1.0	1.0	1.0	1.0		
Clerical Total			77.9	78.5	75.0	72.6	72.6	73.6	75.1	1.5
Central Staff Total	Central Staff Salaries	Central Staff	8.0	8.0	6.0	6.0	6.0	6.0	6.0	
Instruction	Elementary Teachers Salaries	Elementary Ed	242.5	243.0	246.5	248.1	256.7	265.5	267.5	2.0
	Elementary Literacy Specialists	Elementary Ed	15.0	15.0	15.0	15.0	15.5	15.0	16.5	1.5
	Elementary Art Teachers	Elementary Ed	13.3	13.3	13.6	11.4	13.2	14.5	14.5	
	Elementary Music Teachers	Elementary Ed	15.7	15.8	15.6	14.0	14.6	15.3	15.3	
	Elementary Physical Education Teachers	Elementary Ed	15.2	15.3	15.6	15.4	16.2	17.2	17.2	
	Elementary School Math Coaches	Elementary Ed	3.0	5.5	6.5	7.5	7.6	9.1	9.1	
	Elementary Curriculum Specialists	Elementary Ed	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
	Elementary Enrichment Teachers	Elementary Ed	0.0	0.0	0.0	0.0	0.0	1.0	1.0	
	Elementary Reserve Teachers	Elementary Ed	0.0	0.0	0.0	0.0	0.0	0.0	2.0	2.0
	Bigelow Teachers	Secondary Ed	36.1	36.3	36.5	36.6	36.6	36.8	36.8	
	Brown Teachers	Secondary Ed	47.9	48.6	46.9	46.5	46.4	48.6	48.6	
	Day Teachers	Secondary Ed	50.8	51.6	51.8	54.1	56.7	63.5	63.5	
	Oak Hill Teachers	Secondary Ed	37.1	37.6	39.5	39.3	41.3	43.7	43.7	
	North Teachers	Secondary Ed	118.9	115.7	116.9	116.8	120.2	126.0	130.3	4.3
	South Teachers	Secondary Ed	117.6	116.4	115.9	111.4	114.9	119.6	124.3	4.7
	Theater Technical Assistants	Secondary Ed	2.0	2.0	2.0	1.7	1.7	2.0	2.0	
	Middle School Math Coaches	Secondary Ed	0.0	0.0	2.0	2.0	2.0	2.0	2.0	
	Middle School Literacy Coaches	Secondary Ed	0.0	0.0	0.0	2.0	4.0	4.0	4.0	
	Secondary Reserve Teachers	Secondary Ed	0.0	0.0	0.0	0.0	0.0	0.0	2.0	2.0
	Enrichment Coordinator Salaries	Secondary Ed	1.0	1.0	0.0	0.0	0.0	0.0	0.0	
	Teachers - English Language Learning	English Lang Learning	23.9	24.4	25.4	24.7	28.4	32.7	34.7	2.0
	Teachers - Career & Tech Ed	Tech Voc	9.7	9.1	9.1	9.1	9.1	9.1	9.1	
	Instructional Technology Specialists	Info Tech	12.2	13.1	13.1	11.6	11.6	12.4	12.4	
Library Salaries	Info Tech	22.7	23.1	22.6	21.4	21.4	22.6	22.6		

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

**FY15 Superintendent's Proposed Budget
FTEs By Budget Category**

Salary Category	Position Description	Department	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proposed Budget	Change FY14 to FY15
	China Institute - Teacher	Teaching & Learning	0.2	0.3	0.3	0.3	0.3	0.3	0.3	
	Data and Assessment Specialist	Teaching & Learning	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
	World Language Coaches	Teaching & Learning	0.4	0.5	0.0	0.0	0.0	0.0	0.0	
	PTA Creative Arts	Teaching & Learning	0.5	0.5	0.5	0.5	0.5	0.5	0.5	
	Innovation Lab Supervisor	Teaching & Learning	0.0	0.0	0.0	0.0	0.5	0.5	0.5	
	Mentor Teacher Specialist	Teaching & Learning	0.0	0.0	0.0	0.0	0.0	0.2	0.4	0.3
	Adaptive Physical Education	Student Services	4.3	4.3	4.3	4.7	4.7	4.7	4.7	
	Special Education Teachers	Student Services	108.3	106.9	112.9	121.3	126.9	132.8	135.8	3.0
	Educational Team Specialists - Elementary	Student Services	0.0	0.0	0.0	0.0	0.0	10.9	10.9	
	Inclusion Facilitators	Student Services	28.7	29.4	30.1	29.6	31.5	30.5	31.0	0.5
	Preschool Teachers	Student Services	9.6	9.6	9.2	10.0	10.1	10.1	10.1	
	Speech & Language	Student Services	23.6	23.6	24.1	25.8	26.8	28.3	28.7	0.4
	Vision Specialists	Student Services	3.3	3.3	3.3	3.3	3.4	3.4	3.4	
	ABA Teachers	Student Services	1.0	1.0	3.0	4.0	5.0	5.0	5.1	0.1
	Springboard Teachers	Student Services	2.5	2.8	2.8	2.8	2.8	2.8	2.8	
	Central High Teachers	Student Services	0.0	0.0	0.0	2.5	2.5	2.5	2.5	
	MSP Teachers	Student Services	0.0	0.0	0.0	0.0	1.0	2.0	2.0	
	HSP Teachers	Student Services	0.0	0.0	0.0	0.0	1.0	1.0	1.0	
Instruction Total			969.0	970.8	986.8	995.1	1,036.6	1,097.9	1,120.6	22.7
Custodial/Maintenance	Custodial Salaries	Operations	80.0	82.0	80.0	80.0	81.0	83.0	83.0	
	Maintenance/Shop Salaries	Operations	3.0	3.0	3.0	2.0	2.0	2.0	2.0	
Custodial/Maintenance			83.0	85.0	83.0	82.0	83.0	85.0	85.0	0.0
Student Services	Guidance Counselors	Student Services	40.3	39.1	39.8	39.4	34.2	35.2	36.3	1.1
	Counselors - Non Guidance	Student Services	0.0	0.0	0.0	0.0	8.9	10.4	10.4	
	Springboard Counselors	Student Services	0.0	1.0	1.0	1.0	1.0	1.0	1.0	
	Central High Counselors	Student Services	0.0	0.0	0.0	1.0	1.4	1.4	1.4	
	Pre-K Specialists	Student Services	10.9	10.9	10.9	10.5	10.5	10.9	10.9	
	School Respiratory Nurse	Student Services	1.0	1.0	1.0	1.0	0.0	0.0	0.0	
	Psychologists	Student Services	17.4	17.4	18.0	19.1	20.2	21.8	22.1	0.3
	Social Workers	Student Services	3.7	4.0	7.6	12.2	12.2	12.4	12.4	
	Springboard Social Workers	Student Services	0.0	0.0	0.0	0.0	0.0	0.2	0.2	
	MSP Social Workers	Student Services	0.0	0.0	0.0	0.0	1.0	1.0	1.0	
	HSP Social Workers	Student Services	0.0	0.0	0.0	0.0	1.0	1.0	1.0	
	Occupational and Physical Therapists	Student Services	10.4	10.6	10.6	10.6	11.6	11.2	11.2	
Student Services Total			83.6	83.9	88.8	94.7	101.9	106.4	107.8	1.4
Supervision	Principals Salaries	Elementary Ed	15.0	15.0	15.0	15.0	15.0	15.0	15.0	
	Assistant Principals Salaries	Elementary Ed	0.0	0.0	0.0	0.0	0.0	1.5	2.0	0.5
	Principals Salaries	Secondary Ed	6.0	6.0	6.0	6.0	6.0	6.0	6.0	
	Vice Principals Salaries	Secondary Ed	0.0	0.0	2.0	2.0	2.0	2.0	2.0	

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

**FY15 Superintendent's Proposed Budget
FTEs By Budget Category**

Salary Category	Position Description	Department	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proposed Budget	Change FY14 to FY15
	Assistant Principals Salaries	Secondary Ed	10.0	10.0	7.0	7.0	7.0	7.0	7.0	
	Department Heads Salaries	Secondary Ed	9.8	10.0	9.8	9.9	9.9	9.9	10.3	0.4
	Housemasters Salaries	Secondary Ed	6.4	6.4	6.4	6.4	6.4	6.4	6.4	
	Coordinator - English Language Learning	English Lang Learning	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	
	Director - Information Technology	Info Tech	0.0	0.0	0.0	1.0	1.0	1.0	1.0	
	Information Technology Coordinators	Info Tech	1.6	1.6	1.6	1.7	1.8	2.0	2.0	
	Coordinators Salaries	Teaching & Learning	6.5	6.5	7.0	7.0	7.7	7.7	7.8	0.1
	Elementary Special Education Coordinator	Student Services	1.6	2.0	2.0	2.0	2.0	3.0	3.0	
	Guidance Department Heads	Student Services	1.5	1.5	1.5	1.5	1.5	1.5	1.5	
	Middle School Assistant Principals	Student Services	2.5	2.5	2.5	3.5	3.5	4.0	4.0	
	Preschool Coordinator	Student Services	0.8	0.8	0.8	0.8	0.8	0.8	0.8	
	Special Education Department Heads	Student Services	1.5	1.5	1.5	1.5	1.5	1.3	1.3	
	Assistant Special Education Department Heads	Student Services	0.0	0.0	0.0	0.0	0.4	1.6	1.6	
	Speech Coordinator	Student Services	0.4	0.4	0.4	0.4	0.7	0.7	0.7	
	Occupational Therapy Coordinator	Student Services	0.0	0.0	0.0	0.0	0.0	0.4	0.4	
	Central High Coordinator	Student Services	0.0	0.0	0.0	0.2	0.2	0.2	0.2	
Supervision Total			65.6	66.2	65.5	67.9	69.4	74.0	75.0	1.0
Grand Total			1,758.2	1,788.1	1,796.1	1,786.9	1,872.0	1,985.2	2,020.0	34.8

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

FY15 Superintendent's Proposed Budget
Student Services Aide FTEs by Location

Aide Category	School	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Enrollment Increase	FY15 Other Increases/Decreases	Final FY15 Budget	Change from FY14	
Special Education Aides	Angier	7.0	6.5	6.5	8.3	0.0	0.0	8.3	0.0	
	Bowen	6.0	4.8	6.8	5.8	0.0	0.0	5.8	0.0	
	Burr	6.0	5.0	4.8	5.0	0.0	0.0	5.0	0.0	
	Cabot	10.7	7.0	2.8	7.3	0.0	0.0	7.3	0.0	
	Countryside	12.7	7.8	7.0	10.0	0.0	0.0	10.0	0.0	
	Franklin	9.3	8.8	9.8	8.8	0.0	0.0	8.8	0.0	
	Horace Mann	10.5	10.8	8.5	8.0	0.0	0.0	8.0	0.0	
	Lincoln-Eliot	9.2	9.8	13.1	13.8	0.0	0.0	13.8	0.0	
	Mason-Rice	7.7	6.0	4.8	5.8	0.0	0.0	5.8	0.0	
	Memorial-Spaulding	6.4	4.8	9.7	7.7	0.0	0.0	7.7	0.0	
	Peirce	5.5	6.0	5.0	3.8	0.0	0.0	3.8	0.0	
	Underwood	12.5	9.0	7.0	6.8	0.0	0.0	6.8	0.0	
	Ward	7.0	7.8	6.8	7.8	0.0	0.0	7.8	0.0	
	Williams	4.2	5.8	5.7	10.0	0.0	0.0	10.0	0.0	
	Zervas	12.8	8.1	9.0	9.8	0.0	0.0	9.8	0.0	
	Subtotal Elementary		127.4	108.1	107.4	119.0	0.0	0.0	119.0	0.0
		Bigelow	10.7	11.9	13.7	13.8	0.0	0.5	14.3	0.5
		Brown	11.6	11.1	9.5	10.9	0.0	0.0	10.9	0.0
		Day	18.8	18.6	18.3	23.6	0.0	-7.0	16.6	-7.0
		Oak Hill	10.1	9.5	11.9	19.6	1.0	0.0	20.6	1.0
		Subtotal Middle School	51.2	51.1	53.4	67.9	1.0	-6.5	62.4	-5.5
		Newton North	33.1	33.0	32.8	36.5	1.0	0.0	37.5	1.0
		Newton South	27.8	18.4	20.4	20.0	0.0	0.0	20.0	0.0
		Subtotal High School	60.9	51.3	53.3	56.5	1.0	0.0	57.5	1.0
		Undistributed	2.2	3.2	0.2	0.2	2.0	0.0	2.2	2.0
	Total Special Education Aides		241.6	213.8	214.3	243.6	4.0	-6.5	241.1	-2.5
	Special Education Aide Specialists	Angier	2.9	1.9	1.4	2.7	0.0	0.0	2.7	0.0
Bowen		4.5	2.7	1.8	2.5	0.0	0.0	2.5	0.0	
Burr		5.5	5.5	6.0	4.5	0.0	0.0	4.5	0.0	
Cabot		6.4	7.0	6.4	6.5	0.0	0.0	6.5	0.0	
Countryside		12.5	13.2	14.3	13.0	0.0	2.0	15.0	2.0	
Franklin		7.2	5.5	2.8	5.2	0.0	0.0	5.2	0.0	
Horace Mann		2.8	1.8	1.9	9.3	0.0	0.0	9.3	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 heaccount of employees.

**FY15 Superintendent's Proposed Budget
Student Services Aide FTEs by Location**

Aide Category	School	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Enrollment Increase	FY15 Other Increases/Decreases	Final FY15 Budget	Change from FY14
	Lincoln-Eliot	3.8	1.8	0.9	3.2	0.0	0.0	3.2	0.0
	Mason-Rice	1.8	1.8	1.0	1.0	0.0	0.0	1.0	0.0
	Memorial-Spaulding	3.8	1.8	3.6	2.8	0.0	0.0	2.8	0.0
	Peirce	2.8	3.8	3.7	2.7	0.0	0.0	2.7	0.0
	Underwood	1.9	0.9	0.9	2.6	0.0	0.0	2.6	0.0
	Ward	1.9	2.9	1.8	2.5	0.0	0.0	2.5	0.0
	Williams	2.8	2.8	4.7	1.9	0.0	0.0	1.9	0.0
	Zervas	1.7	3.4	3.5	5.5	0.0	0.0	5.5	0.0
	Subtotal Elementary	62.3	57.0	54.7	65.8	0.0	2.0	67.8	2.0
	Bigelow	3.9	5.7	4.7	1.9	0.0	0.0	1.9	0.0
	Brown	13.9	10.5	17.0	20.7	0.0	-2.0	18.7	-2.0
	Day	1.8	2.7	3.7	4.7	0.0	1.0	5.7	1.0
	Oak Hill	3.0	1.6	3.0	1.0	0.0	0.0	1.0	0.0
	Subtotal Middle School	22.6	20.6	28.3	28.3	0.0	-1.0	27.3	-1.0
	Newton North	9.9	12.0	14.0	16.4	0.0	0.0	16.4	0.0
	Newton South	7.9	11.5	9.0	5.9	0.0	0.0	5.9	0.0
	Subtotal High School	17.8	23.5	23.0	22.2	0.0	0.0	22.2	0.0
	Undistributed	9.3	8.7	5.7	5.6	1.5	0.5	7.6	2.0
Total Aide Specialists		112.0	109.7	111.7	121.9	1.5	1.5	124.9	3.0
Pre-K Aides		19.2	19.4	23.7	23.7	0.0	0.0	23.7	0.0
Springboard Aides		1.8	1.8	1.8	1.8	0.0	0.0	1.8	0.0
Central High Aides		0.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0
MSP Aide Specialists		0.0	0.0	1.0	1.0	0.0	0.0	1.0	0.0
HSP Aide Specialists		0.0	0.0	1.0	1.0	0.0	0.0	1.0	0.0
Total All Student Services Aides		374.7	346.8	355.6	395.1	5.5	-5.0	395.6	0.5

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

PER PUPIL EXPENDITURES

PER PUPIL EXPENDITURES

The annual cost per pupil is a measure of the total yearly cost to educate students based on enrollment. This section examines Newton's per pupil expenditures in three different ways. First, the annual district operating budget is divided by the total enrollment for that year and compared across years in order to develop a picture of general trends in funding. Second, per pupil costs in Newton are compared with costs reported in thirteen other communities, using annual data on revenues and expenses from all sources reported to the Massachusetts Department of Elementary and Secondary Education. Third, since per pupil allocations for materials, supplies and equipment are slightly different for elementary, middle and high school levels, information is provided on the funding allocated to each school based on its enrollment.

COST PER PUPIL

Newton's annual per pupil costs are affected by enrollment increases, non-discretionary or state mandated expenditures, as well as contractual agreements regarding salary and benefits costs. Continued growth in student enrollment, in combination with FY15 salary and benefit costs results in an FY15 per pupil cost of \$15,500, an increase of 2.5% 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 FY01.

Fiscal Year	School Operating Budget	School Enrollment	Cost Per Pupil	% Increase Enrollment	% Cost Per Pupil Increase
FY01	\$107,996,320	11,246	\$9,603	0.0%	6.4%
FY02	\$113,175,197	11,250	\$10,060	0.0%	4.8%
FY03	\$124,675,197	11,276	\$11,057	0.2%	9.9%
FY04	\$127,298,456	11,267	\$11,298	-0.1%	2.2%
FY05	\$132,198,007	11,268	\$11,732	0.0%	3.8%
FY06	\$137,685,240	11,415	\$12,062	1.3%	2.8%
FY07	\$143,949,686	11,501	\$12,516	0.8%	3.8%
FY08	\$155,077,580	11,556	\$13,420	0.5%	7.2%
FY09	\$160,229,809	11,570	\$13,849	0.1%	3.2%
FY10	\$164,708,394	11,607	\$14,190	0.3%	2.5%
FY11	\$167,203,992	11,775	\$14,200	1.4%	0.1%
FY12	\$171,820,000	11,922	\$14,412	1.2%	1.5%
FY13	\$178,781,245	12,170	\$14,690	2.1%	1.9%
FY14	\$188,102,163	12,441	\$15,120	2.2%	2.9%
FY15	\$195,129,819	12,589	\$15,500	1.2%	2.5%

PER PUPIL SPENDING – STATE METHODOLOGY

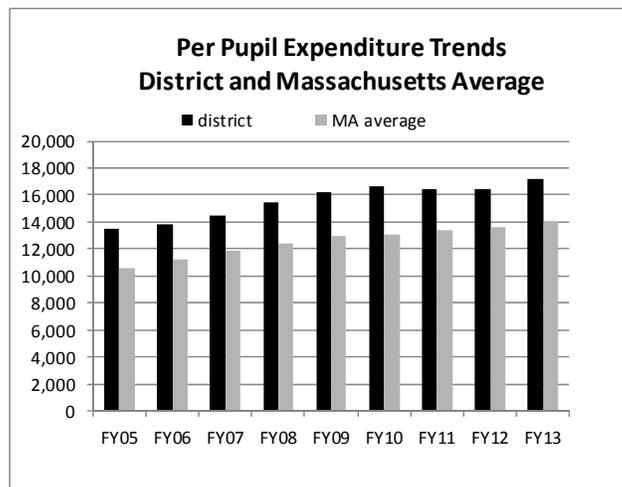
The Massachusetts Department of Elementary and Secondary Education (DESE) employs a comprehensive methodology of calculating per pupil expenditures that is designed to allow comparative analysis among districts. By using reporting methods which are consistent across all public school districts statewide,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

Statewide data from 2012-2013 (FY13), the most recent available, is provided for Newton and thirteen comparison communities in the table on the following page. Expenditures are shown in categories reported by the school district within the annual DESE End-of-Year Financial Report. The data submitted by districts to the State is subject to an annual independent audit, assuring that each school district accurately portrays revenues and expenditures and consistently reports expenses in appropriate functional categories.

Newton’s total FY13 expenditure per pupil of \$17,149 ranks fifth overall among the fourteen communities shown in the chart and is exceeded by Weston - at \$20,579, Waltham – at \$18,869, Watertown – at \$17,279 and Wellesley - at \$17,231. Communities with a lower FY13 spending per pupil as compared to Newton include Brookline, Burlington, Framingham, Dedham, Wayland, Needham, Natick, Belmont and Arlington (listed in ranked order).

Newton’s expenditure per pupil increased from FY12 to FY13 by \$749, after having increased by only \$3 in FY12 and after having decreased by \$200 in FY11 where the effects of structural changes made by the district in food services management and staff compensation are a factor. The following graphic is published by the DESE and provides history of the per pupil expenditure for Newton Public Schools compared to the Massachusetts average since FY05.

----per pupil expenditure----		
	district	MA average
FY05	13,533	10,600
FY06	13,822	11,210
FY07	14,524	11,858
FY08	15,498	12,448
FY09	16,243	13,006
FY10	16,597	13,047
FY11	16,397	13,354
FY12	16,400	13,652
FY13	17,149	14,000



Note: all in-district and out-of-district pupils and expenditures are included.
 Source: Massachusetts Department of Elementary and Secondary Education

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

Newton's expenditures in some categories are higher than its relative rank of fifth. Again in FY13, Newton continues to have the highest spending of all comparison districts in the category of Other Teaching Services including aides, substitutes, librarians and medical/therapeutic positions. Newton also ranks first in spending on Professional Development. Newton ranks third in spending on Guidance, Counseling & Testing. Newton ranks second in Out-of-District Tuition spending, up from third last year.

Newton's expenditures in some categories are relatively lower. For example, Newton ranks ninth of fourteen communities in Administrative costs, similar to last year. Newton is now ranked sixth in spending in the area of Operations & Maintenance, up from ninth last in FY12. Newton also ranks ninth in Classroom Teachers and Specialists, the same as in FY12.

**Massachusetts Department of Elementary and Secondary Education
 FY13 Expenditures Per Pupil (2012-2013)
 All Funds by DESE Function**

City or Town	Total Expense Per Pupil	Admin.	Instructional Leadership	Teachers (Classroom and Specialists)	Other Teaching Services	Professional Development	Instructional Materials, Equipment, Technology	Guidance, Counseling & Testing	Pupil Services	Operations & Maintenance	Ins., Retire. & Other	Out-of-District Costs
	Rank	Rank	Rank	Rank	Rank	Rank	Rank	Rank	Rank	Rank	Rank	Rank
Weston	\$20,579 1	\$688 7	\$1,387 1	\$7,386 1	\$1,403 5	\$202 9	\$886 1	\$631 2	\$1,815 1	\$1,644 1	\$3,748 2	\$85,905 3
Waltham	\$18,869 2	\$756 3	\$879 10	\$6,216 7	\$1,148 9	\$363 2	\$322 10	\$511 9	\$1,383 2	\$1,507 3	\$4,836 1	\$48,560 11
Watertown	\$17,279 3	\$690 6	\$1,054 5	\$6,286 5	\$1,570 4	\$312 4	\$480 3	\$704 1	\$1,279 6	\$1,202 8	\$2,101 12	\$45,106 12
Wellesley	\$17,231 4	\$334 14	\$1,238 2	\$6,245 6	\$1,753 3	\$319 3	\$456 4	\$605 4	\$1,119 8	\$1,108 11	\$2,914 4	\$96,907 1
Newton	\$17,149 5	\$554 9	\$981 9	\$5,981 9	\$2,016 1	\$402 1	\$532 2	\$611 3	\$1,135 7	\$1,252 6	\$2,705 5	\$86,317 2
Brookline	\$16,898 6	\$743 4	\$1,151 3	\$6,485 3	\$1,826 2	\$236 7	\$401 7	\$545 5	\$815 13	\$1,358 4	\$2,677 6	\$74,737 5
Burlington	\$16,643 7	\$387 12	\$1,056 4	\$7,066 2	\$927 13	\$239 6	\$307 11	\$388 13	\$1,012 10	\$1,580 2	\$2,231 9	\$70,250 7
Framingham	\$16,484 8	\$511 10	\$987 8	\$6,022 8	\$1,400 6	\$87 13	\$284 13	\$431 11	\$1,366 3	\$944 14	\$3,197 3	\$34,490 14
Dedham	\$16,434 9	\$1,012 1	\$828 13	\$5,954 10	\$1,330 7	\$220 8	\$282 14	\$518 7	\$1,114 9	\$1,189 9	\$2,593 7	\$52,468 9
Wayland	\$16,269 10	\$779 2	\$987 7	\$6,469 4	\$1,296 8	\$245 5	\$370 8	\$527 6	\$1,324 5	\$1,275 5	\$2,294 8	\$59,166 8
Needham	\$14,320 11	\$644 8	\$1,053 6	\$5,333 11	\$1,066 11	\$173 11	\$444 5	\$458 10	\$960 11	\$1,222 7	\$2,107 11	\$73,226 6
Natick	\$13,526 12	\$717 5	\$802 14	\$4,705 13	\$1,113 10	\$82 14	\$365 9	\$409 12	\$1,358 4	\$953 13	\$2,050 13	\$43,011 13
Belmont	\$12,659 13	\$347 13	\$853 12	\$4,718 12	\$960 12	\$130 12	\$413 6	\$296 14	\$718 14	\$1,160 10	\$413 14	\$77,459 4
Arlington	\$12,533 14	\$509 11	\$859 11	\$4,047 14	\$924 14	\$199 10	\$293 12	\$516 8	\$839 12	\$1,093 12	\$2,196 10	\$50,152 10

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

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

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

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

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

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

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

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

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

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

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

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

FY15 PER PUPIL ALLOCATION BY SCHOOL

The per pupil allocations by school are provided to principals to use at their discretion for goods and services such as books, dues, instructional equipment, instructional supplies, PC hardware and software, rental of equipment and photocopier maintenance. The following table shows a history of the dollar amounts of Newton's per pupil allocation budget since FY09 and includes the FY15 Superintendent's Proposed Budget amount of \$1,227,914, a 1.2% increase of \$14,495.

As the history below shows, there have been fluctuations up and down in the per pupil allocation; overall, the allocation has been under funded despite increased enrollment. The funding level was significantly reduced in FY10 due to budget constraints. The FY15 Superintendent's Proposed Budget of \$1,227,914 is based on FY14 funding levels per pupil times projected FY15 enrollments by school; a reserve of \$10,000 will be allocated among schools with enrollments that are higher than projected.

	History					Actual	Proposed
	FY09	FY10	FY11	FY12	FY13	FY14	FY15
TOTAL	\$1,270,131	\$1,080,887	\$1,117,351	\$1,176,834	\$1,183,419	\$1,213,419	\$1,227,419
% Increase	5%	-15%	3%	5%	1%	3%	1%
\$ Increase	\$60,000	-\$189,244	\$36,464	\$59,483	\$6,585	\$30,000	\$14,495
See the Ten Year Trends section for additional information on instructional supply spending per pupil.							

A multi-year history is shown in the chart that follows of the Newton Public Schools per pupil allocation budget by school and by student. The allocation per pupil was highest in FY01 at \$137 per pupil and decreased consistently over the next several years due to budget constraints. Greater efficiencies through the Purchasing Department, strict inventory control practices at the schools, and close management by the principals have served to partially buffer the impact of the loss of funds. In addition, parents and guardians contribute to classroom supplies, particularly at the elementary schools, and teachers and principals use their own resources. Note that a survey of elementary principals several years ago indicated \$153 per pupil would be needed to meet classroom needs without relying on other sources except for the PTO.

The FY15 Superintendent's Proposed Budget is \$97 per pupil on average. The allocation formula is set at a fixed rate per pupil by grade level in order to provide equity among the schools. The base calculations determined fixed rates per pupil for FY14 of \$93.40 per elementary student, \$98.50 per middle school student, and \$100.50 per high school student.

Five additional charts are included at the end of this section. One chart illustrates how the FY15 Superintendent's proposed per pupil allocation is calculated for each school based on projected enrollment and a fixed amount per grade level; a comparison to FY14 is also shown. The last four charts provide detail on how the elementary and secondary schools propose to allocate their respective budgets by account and by academic program.

Fifteen Year History
Per Pupil Allocation Budget Divided by Actual Enrollment

School	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15*
Angier	\$137	\$125	\$133	\$114	\$110	\$106	\$91	\$95	\$107	\$97	\$100	\$89	\$94	\$94	\$93
Bowen	138	126	141	118	111	107	90	109	110	93	94	91	93	92	93
Burr	140	134	128	119	113	113	93	102	103	94	96	92	94	95	93
Cabot	138	127	137	115	110	100	89	104	107	93	96	96	97	95	93
Countryside	136	123	128	111	106	101	92	101	104	101	91	99	95	96	93
Franklin	137	126	122	114	108	109	92	107	107	95	93	91	94	96	93
Horace Mann	139	132	124	117	111	110	92	101	104	94	95	93	95	92	93
Lincoln-Eliot	139	137	151	129	122	99	99	105	114	95	99	89	93	93	93
Mason-Rice	138	129	129	115	110	107	91	94	104	95	98	91	96	91	93
Memorial-Spaulding	137	124	127	112	106	104	89	102	105	93	92	94	93	102	93
Peirce	139	135	126	122	115	112	93	102	103	95	97	95	93	96	93
Underwood	140	135	137	120	114	121	102	105	113	100	92	93	93	91	93
Ward	138	132	141	121	116	114	106	94	100	95	95	92	93	96	93
Williams	141	138	129	124	116	118	97	108	108	97	86	95	93	95	93
Zervas	139	135	135	121	116	112	95	104	108	99	89	102	95	102	93
TOTAL ELEMENTARY	\$138	\$129	\$132	\$117	\$112	\$108	\$93	\$102	\$106	\$96	\$94	\$93	\$94	\$95	\$93
Bigelow	146	153	143	125	132	130	108	106	112	101	99	97	99	109	98
Brown	143	142	139	116	120	125	105	106	110	102	101	99	99	98	98
Day	142	136	147	115	121	121	100	107	113	103	104	97	99	96	98
Oak Hill	144	145	156	120	126	128	105	110	114	99	101	101	100	98	98
TOTAL MIDDLE	\$143	\$143	\$146	\$119	\$124	\$125	\$104	\$107	\$112	\$102	\$101	\$98	\$99	\$99	\$98
North	144	135	133	112	117	118	98	108	115	103	99	99	101	100	100
South	145	143	143	117	122	118	99	106	112	102	102	101	101	100	100
TOTAL HIGH SCHOOL	\$145	\$138	\$137	\$115	\$119	\$118	\$99	\$107	\$113	\$103	\$100	\$100	\$101	\$100	\$100
TOTAL ALL SCHOOLS	\$141	\$132	\$136	\$116	\$110	\$115	\$97	\$105	\$110	\$93	\$98	\$97	\$97	\$98	\$97

* FY15 is the Superintendent's Proposed Budget and is derived from projected enrollments as per the November 2013 Enrollment Analysis Report.

FY15 Superintendent's Proposed Per Pupil Allocation Budget

School	FY15 Budget		FY14 Revised Budget for Enrollment Increases						Difference
	Projected FY15 Enrollment	FY15 Superintendent's Proposed Budget*	FY14 Budget (based on FY14 Projected Enrollment)	Actual FY14 Enrollment (October 2013)	Projected FY14 Enrollment	Diff. Enrollment Act. FY14 vs Proj. FY14	FY14 Additional \$ for Increased Enrollment	FY14 Budget Revised For Enrollment Increases	FY15 Budget vs FY14 Revised Budget
Angier	422	\$39,415	\$39,135	417	419	-2	\$0	\$39,135	\$280
Bowen	493	\$46,046	\$44,925	502	481	21	\$1,099	\$46,024	\$22
Burr	423	\$39,508	\$40,442	424	433	-9	\$0	\$40,442	(\$934)
Cabot	422	\$39,415	\$39,788	419	426	-7	\$0	\$39,788	(\$373)
Countryside	455	\$42,497	\$43,991	457	471	-14	\$0	\$43,991	(\$1,494)
Franklin	397	\$37,080	\$37,173	389	398	-9	\$0	\$37,173	(\$93)
Horace Mann	436	\$40,722	\$38,201	427	409	18	\$942	\$39,143	\$1,579
Lincoln-Eliot	330	\$30,822	\$30,729	329	329	0	\$0	\$30,729	\$93
Mason-Rice	462	\$43,151	\$40,162	457	430	27	\$1,413	\$41,575	\$1,576
Memorial-Spaulding	437	\$40,816	\$43,898	429	470	-41	\$0	\$43,898	(\$3,082)
Peirce	317	\$29,608	\$29,981	312	321	-9	\$0	\$29,981	(\$373)
Underwood	339	\$31,663	\$29,047	327	311	16	\$837	\$29,884	\$1,779
Ward	296	\$27,646	\$27,740	289	297	-8	\$0	\$27,740	(\$94)
Williams	303	\$28,300	\$28,954	304	310	-6	\$0	\$28,954	(\$654)
Zervas	328	\$30,635	\$32,316	317	346	-29	\$0	\$32,316	(\$1,681)
Total Elementary	5,860	\$547,324	\$546,482	5,799	5,851	-52	\$4,291	\$550,773	(\$3,449)
Bigelow	489	\$48,167	\$57,327	525	540	-15	\$0	\$57,327	(\$9,160)
Brown	742	\$73,087	\$71,807	743	729	14	\$773	\$72,580	\$507
Day	955	\$94,068	\$88,059	947	936	11	\$2,925	\$90,984	\$3,084
Oak Hill	652	\$64,222	\$61,760	634	627	7	\$386	\$62,146	\$2,076
Total Middle	2,838	\$279,544	\$278,953	2,849	2,832	17	\$4,084	\$283,037	(\$3,493)
North	2,062	\$207,231	\$200,799	2,015	1,998	17	\$957	\$201,756	\$5,475
South	1,829	\$183,815	\$176,780	1,778	1,759	19	\$1,070	\$177,850	\$5,965
Total High School	3,891	\$391,046	\$377,579	3,793	3,757	36	\$2,027	\$379,606	\$11,440
Reserve (FY15 Enrollment Increases)		\$10,000	\$10,402						\$10,000
GRAND TOTAL	12,589	\$1,227,914	\$1,213,416	12,441	12,440	1	\$10,402	\$1,213,419	\$14,495

*The FY15 Superintendent's Proposed Budget of \$1,227,914 is \$14,495 more than the FY14 Revised Budget due to an expected enrollment increase of 148 students. The allocation per pupil at each grade level is as follows, and is level funded with FY14: \$93.40 (elementary), \$98.50 (middle school) and \$100.50 (high school). The per pupil amounts are multiplied by the projected FY15 enrollment to derive the FY15 Superintendent's Proposed Budget. A reserve of \$10,000 will be allocated based on actual enrollments.

**FY15 Superintendent's Proposed Per Pupil Allocation Budgets
Elementary Schools - by Program**

Program	Angier	Bowen	Burr	Cabot	Countryside	Franklin	Horace Mann	Lincoln-Eliot	Mason-Rice	Memorial-Spaulding	Peirce	Underwood	Ward	Williams	Zervas	Total Elementary
Art	\$7,500	\$6,000	\$3,900	\$4,500	\$3,500	\$3,050	\$3,100	\$7,349	\$8,500	\$3,900	\$1,500	\$5,000	\$6,190	\$4,100	\$5,000	\$73,089
Classroom Technology	\$4,000	\$8,500		\$1,000		\$4,335							\$400	\$1,500		\$19,735
Elementary School-Misc.			\$4,181		\$2,300							\$2,800				\$9,281
English			\$600	\$3,250	\$4,400			\$714			\$3,155		\$500	\$1,400	\$6,800	\$20,819
English Language Learning							\$300									\$300
Instrumental Music		\$100													\$100	\$200
Kindergarten							\$1,500	\$500	\$200							\$2,200
Library Media	\$1,000	\$1,900	\$1,500	\$1,344	\$3,500	\$2,650	\$3,750	\$1,500	\$1,850	\$2,070	\$2,500	\$1,900	\$2,400	\$1,725	\$500	\$30,089
Math	\$7,500	\$8,000	\$6,367	\$5,000	\$7,900	\$5,000	\$6,240	\$10	\$8,000	\$7,900	\$2,429	\$5,500	\$5,000	\$5,500	\$4,500	\$84,846
Music	\$250	\$300	\$400	\$150	\$700	\$400	\$470	\$150	\$500	\$250	\$400	\$200	\$500	\$400	\$200	\$5,270
Physical Education	\$1,000	\$350	\$400	\$200	\$650	\$400	\$600	\$300	\$500	\$500	\$400	\$200	\$1,000	\$400	\$200	\$7,100
Principal's Office	\$1,200	\$3,500	\$5,200	\$9,551	\$2,047	\$5,745	\$4,200	\$4,996	\$3,450	\$2,800	\$7,932	\$1,600	\$4,200	\$1,750	\$1,750	\$59,921
Principal's Technology			\$2,282		\$600		\$1,500	\$3,893	\$1,000	\$4,100						\$13,375
Professional Development		\$200	\$2,000								\$1,005			\$1,700		\$4,905
Reading	\$1,000	\$2,000	\$2,004	\$3,600		\$3,000	\$600		\$7,000	\$5,000	\$1,950	\$4,400		\$900	\$500	\$31,954
Regular Education	\$14,465	\$13,496	\$9,474	\$8,200	\$15,000	\$11,000	\$16,662	\$10,460	\$10,951	\$12,396	\$5,900	\$8,663	\$6,256	\$7,525	\$10,185	\$160,633
Science	\$1,500	\$1,700	\$1,200	\$2,100	\$1,600	\$1,500	\$1,500	\$750	\$1,200	\$1,900	\$2,187	\$1,400	\$1,200	\$1,200	\$900	\$21,837
Social Studies / History				\$300				\$200								\$500
Special Education				\$200	\$300		\$300				\$250					\$1,050
Thursday Afternoon				\$20											\$200	\$220
Total Elementary	\$39,415	\$46,046	\$39,508	\$39,415	\$42,497	\$37,080	\$40,722	\$30,822	\$43,151	\$40,816	\$29,608	\$31,663	\$27,646	\$28,300	\$30,635	\$547,324

**FY15 Superintendent's Proposed Per Pupil Allocation Budgets
Elementary Schools - by Account**

Account Description		Angier	Bowen	Burr	Cabot	Countryside	Franklin	Horace Mann	Lincoln-Eliot	Mason-Rice	Memorial-Spaulding	Peirce	Underwood	Ward	Williams	Zervas	Total Elementary	
Books/Manuals/Periodicals	5592	\$2,000	\$2,000	\$400				\$500		\$200			\$600		\$500			\$6,200
Classroom Furniture	58516				\$1,000						\$200							\$1,200
Computer Supplies	5585	\$4,000	\$3,500	\$2,282	\$1,300	\$600	\$4,335	\$1,500	\$3,893	\$1,000	\$4,100		\$1,700		\$1,500			\$29,710
Dues & Subscriptions	5730			\$800	\$244	\$200	\$350		\$750	\$350	\$370	\$500	\$400	\$200	\$325	\$500		\$4,989
In-State Conferences	5711		\$200	\$1,800			\$2,000					\$1,005			\$1,700			\$6,705
Instructional Equipment	58521			\$4,181									\$2,800					\$6,981
Instructional Supplies	5422	\$32,215	\$29,946	\$23,941	\$19,370	\$33,897	\$23,850	\$25,282	\$20,233	\$36,851	\$29,646	\$15,665	\$18,763	\$23,246	\$14,275	\$28,485		\$375,665
Library Supplies	5583		\$1,900	\$1,000	\$800	\$3,300	\$2,300	\$3,500	\$750	\$1,500	\$1,700	\$2,000	\$900		\$1,400			\$21,050
Office Equipment R&M	52401		\$1,500	\$2,500	\$2,100	\$2,500	\$1,755	\$1,900	\$1,350	\$2,000	\$1,300	\$2,500		\$500	\$250	\$500		\$20,655
Office Supplies	5420	\$1,000	\$1,000	\$900	\$2,500	\$800	\$900	\$2,000	\$2,000	\$600	\$800	\$1,800	\$1,000	\$200	\$750	\$500		\$16,750
Pc Hardware-Instructional	5851111		\$5,000				\$400							\$400				\$5,800
Office Equipment	58514				\$1,251													\$1,251
Postage	5341				\$500	\$200			\$496		\$200			\$200	\$250			\$1,846
Printing	5342	\$200	\$1,000	\$1,500	\$2,200	\$1,000	\$490	\$300	\$350	\$850	\$500	\$600	\$600	\$2,400	\$500	\$150		\$12,640
Printing Supplies	5501						\$200		\$800									\$1,000
Textbooks	559201			\$204	\$8,150			\$6,240			\$2,000	\$4,938	\$5,500		\$7,350	\$500		\$34,882
Total Elementary		\$39,415	\$46,046	\$39,508	\$39,415	\$42,497	\$37,080	\$40,722	\$30,822	\$43,151	\$40,816	\$29,608	\$31,663	\$27,646	\$28,300	\$30,635		\$547,324

**FY15 Superintendent's Proposed Per Pupil Allocation Budgets
Secondary Schools - by Program**

Program	Bigelow	Brown	Day	Oak Hill	Total Middle School	North	South	Total High School	Total Secondary
Art	\$3,000	\$1,900	\$2,900	\$3,300	\$11,100	\$10,000	\$7,803	\$17,803	\$28,903
Business Education							\$3,400	\$3,400	\$3,400
Classroom Technology		\$200	\$10,500		\$10,700				\$10,700
Computers	\$4,000	\$2,950		\$1,955	\$8,905				\$8,905
English		\$1,500	\$1,500		\$3,000	\$9,250	\$2,000	\$11,250	\$14,250
English Language Learning							\$1,900	\$1,900	\$1,900
Family and Consumer Science							\$6,900	\$6,900	\$6,900
Guidance		\$350			\$350	\$500	\$5,450	\$5,950	\$6,300
Health		\$800	\$500	\$250	\$1,550				\$1,550
Instructional Technology	\$3,500	\$1,500	\$3,500	\$2,580	\$11,080	\$18,000	\$6,500	\$24,500	\$35,580
Library Media	\$3,000	\$4,000	\$3,600	\$2,455	\$13,055	\$10,800	\$15,360	\$26,160	\$39,215
Math	\$500	\$1,500	\$1,500		\$3,500	\$2,910	\$2,110	\$5,020	\$8,520
Music	\$550	\$800	\$1,700	\$1,000	\$4,050	\$4,000	\$3,858	\$7,858	\$11,908
Performing Arts		\$800	\$150		\$950				\$950
Physical Education	\$4,000	\$800	\$2,700	\$2,400	\$9,900	\$7,000	\$1,500	\$8,500	\$18,400
Principal's Office	\$11,917	\$26,686	\$25,312	\$6,250	\$70,165	\$45,700	\$49,100	\$94,800	\$164,965
Principal's Technology							\$6,000	\$6,000	\$6,000
Professional Development	\$1,000		\$1,500	\$3,000	\$5,500	\$10,000	\$8,619	\$18,619	\$24,119
Regular Education	\$16,000	\$22,626	\$29,806	\$39,582	\$108,014	\$66,701	\$42,000	\$108,701	\$216,715
Science		\$1,500	\$3,400	\$1,150	\$6,050	\$16,120	\$14,700	\$30,820	\$36,870
Social Studies / History		\$1,500	\$1,500		\$3,000		\$2,750	\$2,750	\$5,750
Special Education	\$700	\$2,150	\$2,000		\$4,850	\$1,800	\$1,000	\$2,800	\$7,650
World Language		\$1,525	\$2,000	\$300	\$3,825	\$4,450	\$2,865	\$7,315	\$11,140
Total Secondary	\$48,167	\$73,087	\$94,068	\$64,222	\$279,544	\$207,231	\$183,815	\$391,046	\$670,590

**FY15 Superintendent's Proposed Per Pupil Allocation Budgets
Secondary Schools - by Account**

Account Description	Bigelow	Brown	Day	Oak Hill	Total Middle School	North	South	Total High School	Total Secondary Schools	
Audio-Visual Equipment	58513							\$1,200	\$1,200	\$1,200
Books/Manuals/Periodicals	5592						\$9,500		\$9,500	\$9,500
Classroom Furniture	58516	\$2,000	\$3,200			\$5,200				\$5,200
Computer Supplies	5585	\$1,500	\$2,850	\$500	\$6,000	\$10,850		\$6,000	\$6,000	\$16,850
Dues & Subscriptions	5730	\$500	\$900	\$650	\$320	\$2,370	\$4,540	\$10,740	\$15,280	\$17,650
Field Trip Transportation	538302		\$600			\$600				\$600
In-State Conferences	5711	\$1,000	\$1,000	\$1,500	\$3,000	\$6,500	\$10,760	\$9,919	\$20,679	\$27,179
Instructional Equipment	58521			\$5,330		\$5,330				\$5,330
Pc Software-Instructional	585121I		\$200	\$5,000	\$340	\$5,540				\$5,540
Instructional Supplies	5422	\$30,550	\$37,601	\$53,412	\$45,112	\$166,675	\$96,606	\$83,246	\$179,852	\$346,527
Library Supplies	5583		\$3,500		\$2,250	\$5,750		\$13,000	\$13,000	\$18,750
Minor Office Equipment	585141	\$967		\$2,176		\$3,143				\$3,143
Office Equipment	58514		\$5,500			\$5,500				\$5,500
Office Equipment R&M	52401	\$1,000	\$3,800	\$8,000	\$2,200	\$15,000	\$14,000	\$8,000	\$22,000	\$37,000
Office Supplies	5420	\$7,700	\$4,936	\$1,500	\$1,500	\$15,636	\$11,500	\$15,000	\$26,500	\$42,136
Pc Hardware-Administrative	585111						\$5,000		\$5,000	\$5,000
Pc Software-Administrative	585121						\$5,000		\$5,000	\$5,000
Postage	5341	\$1,500	\$2,000	\$3,000	\$1,500	\$8,000	\$10,000	\$5,000	\$15,000	\$23,000
Printing	5342	\$500	\$1,800	\$3,500	\$250	\$6,050	\$2,500	\$5,000	\$7,500	\$13,550
Printing Supplies	5501		\$3,500			\$3,500				\$3,500
Radio Communic Equipment	58519						\$1,000		\$1,000	\$1,000
Refreshments/Meals	5712		\$1,000			\$1,000		\$3,500	\$3,500	\$4,500
Rental - Equipment	5274	\$950			\$800	\$1,750	\$1,320	\$7,000	\$8,320	\$10,070
Scholarships/Awards	5718						\$2,500	\$2,540	\$5,040	\$5,040
Special Event Expenses	5716			\$4,500		\$4,500	\$3,000		\$3,000	\$7,500
Textbooks	559201		\$700			\$700	\$30,005	\$11,470	\$41,475	\$42,175
Replacement Textbooks	559201R				\$950	\$950				\$950
Total Secondary		\$48,167	\$73,087	\$94,068	\$64,222	\$279,544	\$207,231	\$183,815	\$391,046	\$670,590

TEN YEAR TRENDS

**SPECIAL EDUCATION TRENDS
HISTORY OF SPECIAL EDUCATION STUDENTS AND COSTS FY05 THROUGH FY14**

Category	Actual									Budget
	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14
Total Enrollment	11,268	11,415	11,501	11,556	11,570	11,607	11,775	11,922	12,170	12,441
Difference	1	147	86	55	14	37	168	147	248	271
% Change	0.0%	1.3%	0.8%	0.5%	0.1%	0.3%	1.4%	1.2%	2.1%	2.2%
# of Spec. Ed. Pupils*	2,220	2,307	2,231	2,250	2,294	2,315	2,396	2,464	2,439	2,475
Difference	111	87	-76	19	44	21	81	68	-25	36
% Change	5.3%	3.9%	-3.3%	0.9%	2.0%	0.9%	3.5%	2.8%	-1.0%	1.5%
% of Total Enrollment	19.7%	20.2%	19.4%	19.5%	19.8%	19.9%	20.3%	20.7%	20.0%	19.9%
NPS General Fund for Special Education**	\$29,524,089	\$31,379,890	\$32,602,207	\$37,908,582	\$39,766,072	\$42,606,537	\$43,894,884	\$46,298,572	\$47,465,966	\$51,699,339
Federal IDEA ***	\$2,615,600	\$2,745,937	\$2,772,042	\$2,804,937	\$2,858,807	\$3,013,803	\$3,053,309	\$3,090,464	\$3,107,882	\$3,032,876
Federal ARRA Funds						\$1,755,246	\$1,903,501			
Total Special Education	\$32,139,689	\$34,125,827	\$35,374,249	\$40,713,519	\$42,624,879	\$47,375,586	\$48,851,694	\$49,389,036	\$50,573,848	\$54,732,215
% Change	3.6%	6.2%	3.7%	15.1%	4.7%	11.1%	3.1%	1.1%	2.4%	8.2%
Total General Fund	\$132,195,625	\$137,834,237	\$143,949,686	\$154,562,245	\$158,818,236	\$164,854,375	\$167,236,849	\$171,835,559	\$178,781,245	\$188,102,163
Costs as percent of General Fund	24.3%	24.8%	24.6%	26.3%	26.8%	28.7%	29.2%	28.7%	28.3%	29.1%

* Includes pre-school students and tuitioned-out students

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

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

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

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

HISTORY OF SPECIAL EDUCATION TUITION COSTS FY04 THROUGH FY13

Category	Actual									Budget
	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14
Tuitioned Out Students*	126	122	119	124	132	136	149	152	158	136
Tuition Costs in General Fund (Net)	\$4,803,017	\$5,127,730	\$4,324,157	\$6,015,063	\$6,549,569	\$7,197,699	\$8,207,267	\$9,082,147	\$7,909,826	\$8,407,702
Circuit Breaker Tuition Credit**	\$2,336,586	\$2,182,064	\$2,246,207	\$2,565,402	\$2,158,200	\$1,679,105	\$2,213,679	\$2,061,430	\$4,530,325	\$5,248,682
Other Credits***	\$284,943	-\$639,478	\$694,080	\$1,435	\$109,683	\$195,962	\$486,320	\$470,292	\$620,000	\$0
Total Tuition (Gross)	\$7,424,546	\$6,670,316	\$7,264,444	\$8,581,900	\$8,817,452	\$9,072,766	\$10,907,266	\$11,613,869	\$13,060,151	\$13,656,384
\$ Change	\$912,313	-\$754,230	\$594,128	\$1,317,456	\$235,552	\$255,314	\$1,834,500	\$706,603	\$1,446,282	\$596,233
% Change	14.0%	-10.2%	8.9%	18.1%	2.7%	2.9%	20.2%	6.5%	12.5%	4.6%

* As of January 2014, as reported by Student Services

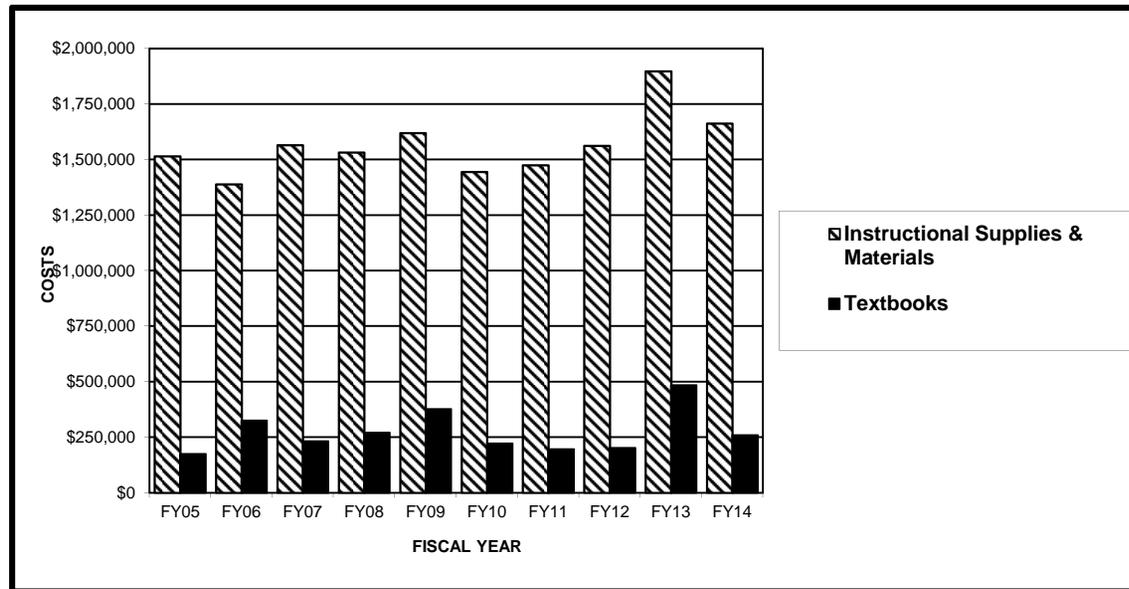
** Actual use of Circuit Breaker Credit to offset tuition costs in the fiscal year, including prior year carryforward

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

COSTS FOR INSTRUCTIONAL SUPPLIES & MATERIALS AND TEXTBOOKS FY05 THROUGH FY14

Category	Actual									Budget
	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14
Districtwide Enrollment	11,268	11,415	11,501	11,556	11,570	11,607	11,775	11,922	12,170	12,441
Per Pupil Allocation for Schools	\$1,241,430	\$1,315,602	\$1,120,322	\$1,210,131	\$1,270,131	\$1,080,887	\$1,117,351	\$1,176,834	\$1,179,453	\$1,213,419
Average spending per pupil	\$110	\$115	\$97	\$105	\$110	\$93	\$95	\$99	\$97	\$98
Instructional Supplies & Materials										
Districtwide Instructional Materials	\$60,940	\$60,401	\$240,464	\$77,857	\$132,192	\$158,209	\$145,991	\$145,605	\$462,397	\$189,239
Special Education Instructional Materials	\$101,692	\$59,246	\$74,197	\$74,861	\$56,700	\$67,338	\$78,805	\$80,476	\$114,456	\$118,785
English Language Learning Instructional Materials	\$16,575	\$12,346	\$16,184	\$18,801	\$16,411	\$15,420	\$12,823	\$21,818	\$22,981	\$17,010
Career & Technical Ed. Instructional Materials	\$77,332	\$66,871	\$100,304	\$104,656	\$92,316	\$80,359	\$80,792	\$90,076	\$93,318	\$94,895
Pre-K Instructional Materials	\$12,947	\$17,619	\$20,800	\$17,118	\$24,767	\$13,200	\$12,567	\$16,574	\$15,980	\$17,500
Library Supplies and Materials	\$3,477	\$24,897	\$22,337	\$29,193	\$26,400	\$29,093	\$25,715	\$29,997	\$9,207	\$10,985
Subtotal Instructional Supplies & Materials	\$272,963	\$241,380	\$474,286	\$322,486	\$348,786	\$363,619	\$356,693	\$384,546	\$718,339	\$448,414
Average spending per pupil	\$24	\$21	\$41	\$28	\$30	\$31	\$30	\$32	\$59	\$36
Textbooks	\$174,416	\$324,962	\$231,806	\$270,961	\$376,235	\$221,097	\$195,883	\$201,006	\$483,637	\$259,487
Average spending per pupil	\$15	\$28	\$20	\$23	\$33	\$19	\$17	\$17	\$40	\$21
Total	\$1,688,809	\$1,881,944	\$1,826,414	\$1,803,578	\$1,995,152	\$1,665,603	\$1,669,927	\$1,762,386	\$2,381,429	\$1,921,320

*FY14 is a budget amount, not actual. All other years are actual.



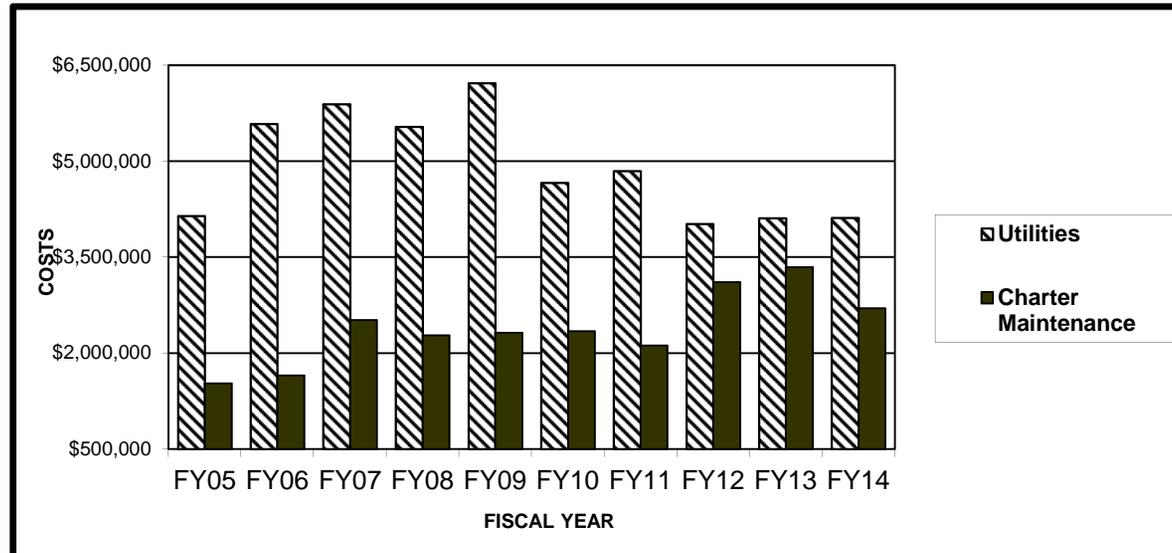
HISTORY OF ACTUAL UTILITIES COST AND CHARTER MAINTENANCE FY05 THROUGH FY14

Category	Actual									
	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	Budget FY14
Fuel Oil	\$717,942	\$1,149,004	\$1,227,284	\$1,220,125	\$1,890,524	\$274,239	\$319,526	\$305,482	\$200,020	\$88,940
% Change	14.1%	60.0%	6.8%	-0.6%	54.9%	-85.5%	16.5%	-4.4%	-34.5%	-55.5%
Telecommunications**	\$247,431	\$284,109	\$254,113	\$263,731	\$280,256	\$265,768	\$259,506	\$275,881	\$281,652	\$296,000
% Change	-1.2%	14.8%	-10.6%	3.8%	6.3%	-5.2%	-2.4%	6.3%	2.1%	5.1%
Natural Gas	\$750,339	\$1,145,306	\$920,301	\$938,746	\$972,244	\$1,426,631	\$1,458,637	\$1,135,363	\$1,385,292	\$1,367,232
% Change	19.7%	52.6%	-19.6%	2.0%	3.6%	46.7%	2.2%	-22.2%	22.0%	-1.3%
Electricity	\$2,166,160	\$2,752,834	\$3,207,715	\$2,794,174	\$2,758,265	\$2,337,058	\$2,431,491	\$2,303,422	\$2,242,711	\$2,362,012
% Change	6.0%	27.1%	16.5%	-12.9%	-1.3%	-15.3%	4.0%	-5.3%	-2.6%	5.3%
Water & Sewer	\$260,841	\$253,118	\$282,141	\$320,741	\$322,017	\$357,730	\$376,091	\$0	\$0	\$0
% Change	14.6%	-3.0%	11.5%	13.7%	0.4%	11.1%	5.1%			
Charter Maintenance	\$1,527,096	\$1,649,317	\$2,516,995	\$2,278,323	\$2,316,287	\$2,341,311	\$2,118,731	\$3,108,809	\$3,343,916	\$2,700,000
% Change	9.2%	8.0%	52.6%	-9.5%	1.7%	1.1%	-9.5%	46.7%	7.6%	-19.3%
Total	\$5,669,809	\$7,233,688	\$8,408,549	\$7,815,840	\$8,539,593	\$7,002,737	\$6,963,982	\$7,128,957	\$7,453,591	\$6,814,184
% Change	9.5%	27.6%	16.2%	-7.0%	9.3%	-18.0%	-0.6%	2.4%	4.6%	-8.6%

Note: FY14 is a budget amount, updated as of February 2014, not actual. All other years are actual.

*Most school buildings have been converted from oil to natural gas heating, starting in FY09.

**Telecommunications includes telephones, beepers and internet access.



**Newton Public Schools
Health Insurance Trends - FY06-FY15**

General Fund 10 Year Health Insurance Cost History

Description	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Budget	FY15** Budget
Total NPS General Fund Health Insurance	15,075,374	16,878,653	18,085,169	17,809,549	21,391,879	22,047,742	21,674,392	21,604,296	23,646,102	24,637,161
Federal SFSF/Education Jobs Funding	0	0	0	1,520,739	0	261,036	877,474	0	0	0
Total Health Insurance including Federal Funding	15,075,374	16,878,653	18,085,169	19,330,288	21,391,879	22,308,778	22,551,866	21,604,296	23,646,102	24,637,161
% Increase/Decrease	5.3%	12.0%	7.1%	6.9%	10.7%	4.3%	1.1%	-4.2%	9.5%	4.2%
Total NPS General Fund Budget	137,834,237	143,949,171	154,562,245	158,818,236	164,854,375	167,236,849	171,835,559	178,607,074	188,102,163	195,079,819
% of Total Budget	10.9%	11.7%	11.7%	12.2%	13.0%	13.3%	13.1%	12.1%	12.6%	12.6%

10 Year Historical Enrollment by Health Plan Type

Type of Plan	FY06 Enrollment	FY07 Enrollment	FY08 Enrollment	FY09 Enrollment	FY10 Enrollment	FY11 Enrollment	FY12 Enrollment	FY13 Enrollment	FY14 Projected Enrollment	FY15 Budget Enrollment**	Difference FY14-FY15
Harvard Individual	463	507	534	471	472	432	373	382	427	442	15
Harvard Family	316	351	363	389	404	389	377	388	378	379	1
Tufts Low Individual	358	348	366	381	421	418	417	422	429	429	0
Tufts Low Family	374	370	379	396	406	397	451	442	451	459	8
Tufts High Individual	151	142	149	136	123	111	95	86	81	76	-5
Tufts High Family	165	157	157	143	139	144	115	105	97	99	2
Medicare HMO Blue	6	6	8	8	6	6	5	5	5	5	0
Harvard First Seniority	71	9	12	16	17	0	0	0	0	0	0
Tufts MCP	536	544	574	586	625	684	728	765	796	827	31
Tufts Medicare Preferred	11	81	84	96	113	112	111	110	110	110	0
Total	2,451	2,515	2,626	2,622	2,726	2,693	2,672	2,705	2,774	2,826	52
<i>Change in Total Plans</i>	-25	64	111	-4	104	-33	-21	33	69	52	

**NOTE: Membership numbers include additions in staffing levels for FY15.

Enrollment by Health Plan Type and Employer Contribution %

Type of Plan	FY13 Actual			FY14 Budget				FY15 Budget**			
	NPS 80%	NPS 75%	Total	NPS 80%	NPS 75%	NPS 70%	Total	NPS 80%	NPS 75%	NPS 70%	Total
Harvard Individual	287	95	382	268	159	0	427	255	187	0	442
Harvard Family	360	28	388	333	45	0	378	312	67	0	379
Tufts Low Individual	322	100	422	294	135	0	429	272	157	0	429
Tufts Low Family	402	40	442	388	63	0	451	383	76	0	459
Tufts High Individual	59	27	86	53	0	28	81	47	0	29	76
Tufts High Family	18	87	105	18	0	79	97	18	0	81	99
Medicare HMO Blue	5	0	5	5	0	0	5	5	0	0	5
Harvard First Seniority	0	0	0	0	0	0	0	0	0	0	0
Tufts MCP	765	0	765	796	0	0	796	827	0	0	827
Tufts Medicare Preferred	110	0	110	110	0	0	110	110	0	0	110
Total	2,328	377	2,705	2,265	402	107	2,774	2,229	487	110	2,826
<i>Change in Total Plans</i>				-63	25	107	69	-36	85	3	52

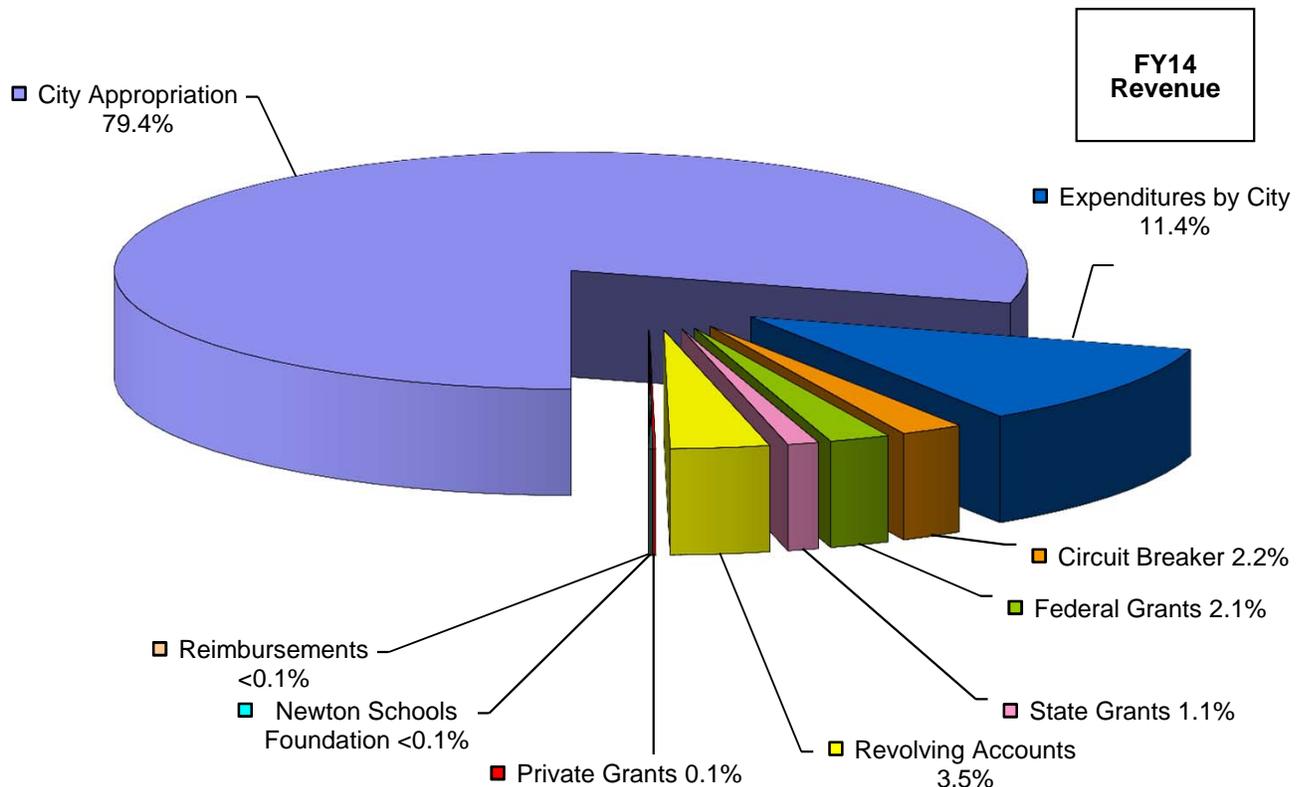
**NOTE: Membership numbers include additions in staffing levels for FY15.

GRANTS & SPECIAL REVENUES

**Newton Public Schools
Revenue Funds Summary
FY12, FY13 and FY14**

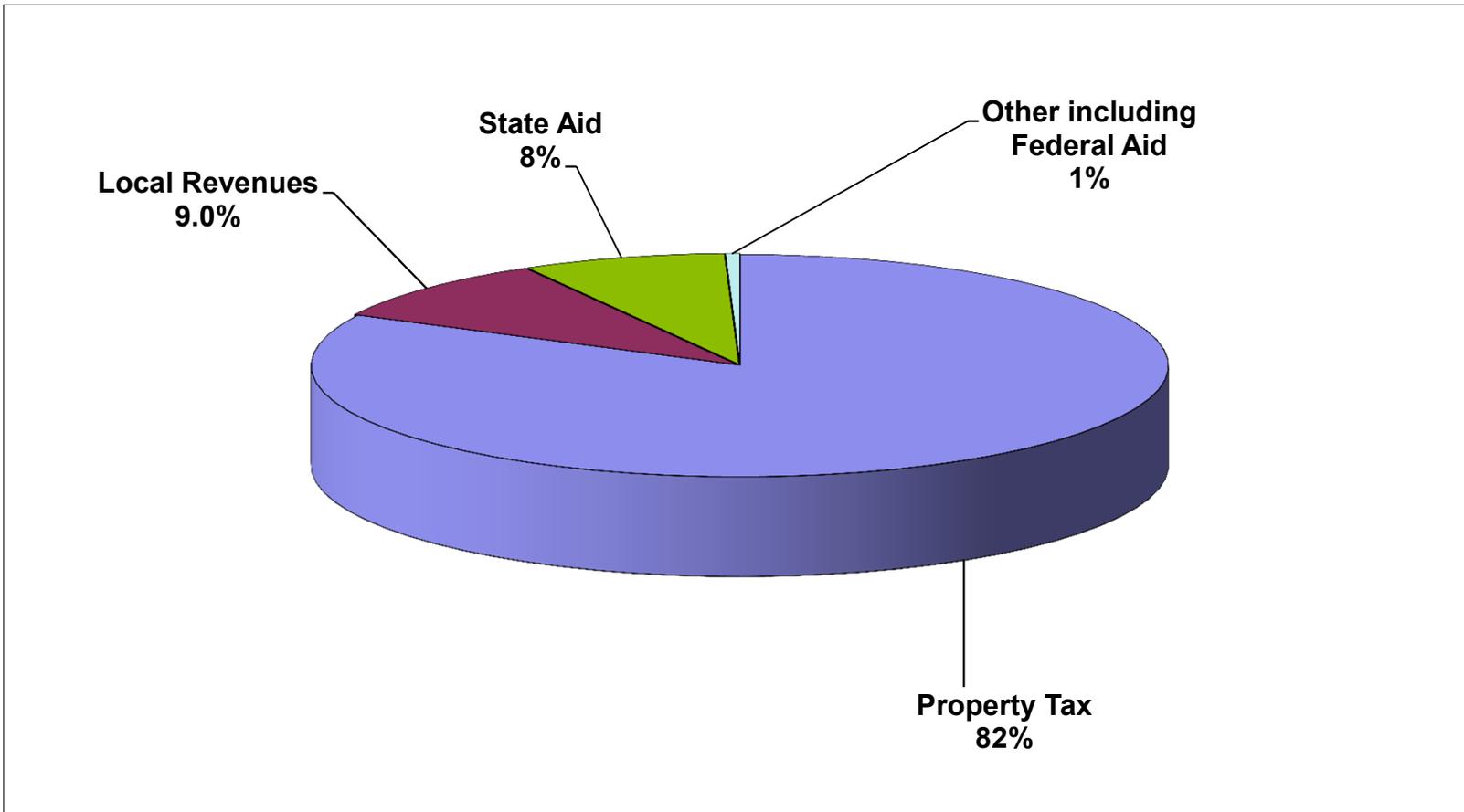
Fund	FY12 Actual	FY13 Actual	FY14 Budget	DIFFERENCE FY14 - FY13
City Appropriation (Annual Operating Budget)	\$171,835,559	\$178,607,074	\$188,102,163	\$9,495,089
Expenditures by City*	23,548,218	29,242,962	27,030,615	-2,212,347
Federal Grants (including Federal stimulus)	7,204,166	5,619,819	5,053,660	-566,159
Circuit Breaker	4,015,765	4,822,162	5,231,633	409,471
State Grants	2,519,793	2,584,054	2,617,449	33,395
Private Grants	331,405	103,599	248,794	145,195
Newton Schools Foundation	78,789	109,984	152,754	42,770
<u>Revolving Funds Revenue:</u>				
Athletics	831,021	866,816	830,198	-36,618
School Lunch	2,945,098	3,021,083	3,099,631	78,548
Summer School and Camp	534,386	506,553	515,784	9,231
Bus Fees	479,660	500,657	491,195	-9,462
Student Fees	506,393	572,870	419,351	-153,519
School-Based Instructional Programs	168,882	286,498	211,637	-74,861
Tuition-Based Pre-School	721,976	742,529	757,380	14,851
Community Education	1,004,383	1,351,544	1,378,575	27,031
Use of School Buildings	552,789	566,051	566,051	0
<u>Subtotal Revolving Funds</u>	7,744,588	8,414,601	8,269,802	-144,799
<u>Reimbursements</u>				
Medicaid Reimbursement	470,292	620,000	0	-620,000
E-Rate Reimbursement	212,666	119,426	119,529	103
Total	\$217,961,241	\$230,243,681	\$236,826,399	\$6,582,718

* Includes retirement benefits, retiree insurance, long term debt retirement, long term debt service/school construction, student support services (nursing, crossing guards) and general administrative services.



SOURCES OF CITY FUNDING FOR THE NEWTON PUBLIC SCHOOLS (FY13 ACTUAL)*

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



* This chart assumes the school budget is financed in the same form as the total revenues of the City. The source of the data is as follows: *City of Newton, Massachusetts, Annual Financial Report, Budgetary Basis, For the Year Ended June 30, 2013, David C. Wilkinson, Comptroller, pages 10-12.*

** State aid includes primarily Newton's "Cherry Sheet" aid, 73% of which is Chapter 70 Education Funding.

**Newton Public Schools
History of Chapter 70 State Education Funding***

	FY08	FY09	FY10	FY11	FY12	FY13	FY14
Foundation Enrollment	11,688	11,762	11,745	11,805	11,991	12,150	12,387
Foundation Budget	\$96,710,790	\$102,430,486	\$106,034,164	\$105,360,169	\$109,411,945	\$114,655,008	\$119,052,135
Required District Contribution	\$94,016,028	\$93,680,526	\$94,358,670	\$93,963,930	\$95,907,724	\$98,481,856	\$101,648,356
Chapter 70 Aid	\$12,754,101	\$12,939,869	\$14,171,396	\$13,343,503	\$13,504,221	\$16,173,152	\$17,403,779
Increase/Decrease from Prior Year	\$1,787,266	\$185,768	\$1,231,527	-\$827,893	\$160,718	\$2,668,931	\$1,230,628
Required Net School Spending (NSS)	\$106,770,129	\$106,620,395	\$108,530,066	\$107,307,433	\$109,411,945	\$114,655,008	\$119,052,135
SFSF Grant	\$0	\$1,520,739	\$0	\$71,634	\$0	\$0	\$0
Education Jobs Grant	\$0	\$0	\$0	\$1,051,383	\$0	\$0	\$0
Chapter 70 plus SFSF/Ed Jobs	\$12,754,101	\$14,460,608	\$14,171,396	\$14,466,520	\$13,504,221	\$16,173,152	\$17,403,779
Target Aid Share	17.50%	17.50%	17.50%	17.50%	17.50%	17.50%	17.50%
C70 as a % of Foundation	13.19%	14.12%	13.36%	13.73%	12.34%	14.11%	14.62%
Required NSS and SFSF/Ed Jobs	\$106,770,129	\$108,141,134	\$108,530,066	\$108,430,450	\$109,411,945	\$114,655,008	\$119,052,135
Required NSS as a % of Foundation	110.40%	105.58%	102.35%	102.91%	100.00%	100.00%	100.00%

*Note FY15 Chapter 70 Funding will be determined as part of the state's final FY14 budget in spring 2014.

**SUMMARY OF GRANT REVENUE
FY10-FY14**

	FY10		FY11		FY12		FY13		FY14*	
	Amount	% change from prev. year	Amount	% change from prev. year	Amount	% change from prev. year	Amount	% change from prev. year	Amount	% change from prev. year
Federal (Direct) Total	\$2,350,734	11%	\$1,909,724	-19%	\$2,105,227	10%	\$1,387,700	-34%	\$733,712	-47%
Federal through State Total	\$5,964,573	1%	\$6,305,663	6%	\$5,098,939	-19%	\$4,236,606	-17%	\$4,319,948	2%
State Grants Total	\$2,749,893	-15%	\$2,506,211	-9%	\$2,519,793	1%	\$2,584,054	3%	\$2,617,449	1%
Private Grants Total	\$601,253	20%	\$469,332	-22%	\$331,405	-29%	\$103,599	-69%	\$248,794	140%
Total All Grants	\$11,666,453	-1%	\$11,190,930	-4%	\$10,055,364	-10%	\$8,311,959	-17%	\$7,919,903	-5%
State Circuit Breaker Reimbursement	\$2,112,232	-40%	\$2,147,660	2%	\$4,015,765	87%	\$4,822,162	20%	\$5,231,633	8%
Total All Grants Including Circuit Breaker	\$13,778,685	-10%	\$13,338,590	-3%	\$14,071,129	5%	\$13,134,121	-7%	\$13,151,536	0%

* FY14 figures are as of February 2014. Additional grant awards are anticipated prior to June 30, 2014.

GRANT REVENUE FY10 - FY14

	FY10	FY11	FY12	FY13	FY14*
Federal Grants (Direct)					
Multi-year Federal Grants (FY10 - FY14 amounts reflect actual expenditures in closed years)					
Mentoring Grant, Dept of Juvenile Justice (Competitive Multi-year Grant of \$300,000, final year is FY14)		\$59,773	\$90,479	\$84,282	\$65,070
Safe Schools/Healthy Students (Competitive multi-year grant of \$5,984,215, closed June 30, 2013)	\$1,632,356	\$1,411,447	\$1,258,220	\$481,062	
Teaching American History (Competitive multi-year grant of \$1,728,440, final year is FY14)	\$314,343	\$312,754	\$347,720	\$329,707	\$95,650
Elementary Counseling Grant (Competitive Multi-year Grant, final year FY10)	\$404,035				
Physical Education Program Grant (Competitive multi-year grant of \$1,631,444, through FY14)			\$283,058	\$492,649	\$572,992
Secure our Schools (Competitive Multi-year Grant to Newton Police for School Building Security Improvements)		\$125,750	\$125,750		
Federal (Direct) Total	\$2,350,734	\$1,909,724	\$2,105,227	\$1,387,700	\$733,712
Federal Grants (Passed through State)					
Multi-year Federal Through State Grants					
Race to the Top (4 Year grant of \$173,477)		\$24,957	\$4,557	\$77,370	\$69,595
Race to the Top Early Literacy (Competitive 2 Year Grant of \$30,000)				\$7,500	\$15,000
Annual Federal Through State Grants					
Closing the Early Literacy Gap for Students with Disabilities (Competitive Grant)		\$10,000			
Community Service Learning	\$4,000				
Education Jobs		\$189,402	\$877,474		
Perkins Vocational Education	\$79,921	\$81,442	\$75,711	\$83,311	\$81,790
Perkins Equipment (Competitive Grant)	\$34,455				
Special Education ARRA	\$1,687,664	\$1,834,919			
Special Education ARRA Early Childhood	\$68,582	\$68,582			
Special Education Early Childhood Allocation	\$71,962	\$72,031	\$72,097	\$71,859	\$68,174
Special Education Early Childhood Program Improvement				\$4,500	\$4,275
Special Education IDEA	\$2,941,841	\$2,981,278	\$3,018,367	\$3,036,023	\$2,964,702
Special Education Program Improvement			\$139,483	\$90,211	\$53,041

**GRANT REVENUE
FY10 - FY14**

	FY10	FY11	FY12	FY13	FY14*
Special Education Transition Planning (Competitive Grant)					\$5,500
State Fiscal Stimulus Funds (SFSF)		\$71,634			
Systems of Tiered Instruction Planning (Competitive Grant)		\$25,000	\$25,000		
Technology Enhancement Grant- World Languages FY09, Writing across curriculum FY10 (Competitive Multi-Year Grant)	\$19,175				
Title I: Helping Disadvantaged Children (NCLB)	\$475,318	\$453,305	\$437,361	\$426,382	\$597,960
Title I Carryover from previous year	\$125,550	\$70,684	\$67,474	\$65,052	\$63,951
Title I School Improvement	\$3,622				
Title IIA: Highly Qualified Teachers (NCLB)	\$270,284	\$266,160	\$223,716	\$223,972	\$214,701
Title IID: Technology in Education (NCLB)	\$9,044				
Title III: English Language Learners (NCLB)	\$140,523	\$144,126	\$132,699	\$150,426	\$131,314
Title III ELL (NCLB) Carryover from previous year					\$19,824
Title III : LEP Summer Support					\$863
Title IV: Safe and Drug Free Schools (NCLB)	\$32,632	\$12,143			
Safe/Drug Free Schools Professional Development (Competitive Grant)			\$25,000		
Professional Practice Innovation (Competitive Grant)					\$29,258
Federal through State Total	\$5,964,573	\$6,305,663	\$5,098,939	\$4,236,606	\$4,319,948

**FY14 figures are as of February 2014. Additional grant awards are anticipated prior to June 30, 2014.*

GRANT REVENUE FY10 - FY14

	FY10	FY11	FY12	FY13	FY14*
State Grants					
Academic Support Services	\$28,700	\$31,100	\$31,600	\$28,400	\$28,500
Academic "Summer Success"		\$5,000			\$4,500
Coordinated Family and Community Engagement (previously Community Partnerships for Children)	\$106,682	\$100,281	\$95,514	\$95,514	\$100,514
CPC - Professional Development - Changed in FY10 to Program and Practitioner Support	\$5,520				
Collaborative Partnerships for Student Success (Competitive Grant)		\$2,606	\$27,394	\$30,000	\$30,000
GED Test	\$1,699	\$2,149	\$2,025	\$2,071	\$1,817
Inclusive Preschool Services	\$18,686	\$18,686	\$18,686	\$18,686	\$17,508
Mass. Cultural Council Big Yellow School Bus (grants @\$200) (Competitive Grant)	\$800	\$600	\$400	\$600	\$200
Mass. Cultural Council STARS Residency (Competitive Grant)		\$3,200	\$4,100	\$6,100	\$13,900
Mass. Technology Collaborative	\$30,000				
Mass. Rehabilitation Commission	\$85,000	\$1,027			
METCO	\$2,178,612	\$2,083,167	\$2,089,431	\$2,146,045	\$2,154,051
Quality Full-Day Kindergarten	\$294,194	\$258,395	\$250,643	\$256,638	\$256,638
Safe and Supportive Schools Action Plans (Competitive Grant)					\$9,821
State Grants Total	\$2,749,893	\$2,506,211	\$2,519,793	\$2,584,054	\$2,617,449
Special Education Circuit Breaker (State Reimbursement outside of Grant Process)	\$2,112,232	\$2,147,660	\$4,015,765	\$4,822,162	\$5,231,633
State Grants Total with Circuit Breaker	\$4,862,125	\$4,653,871	\$6,535,558	\$7,406,216	\$7,849,082

*FY14 figures are as of February 2014. Additional grant awards are anticipated prior to June 30, 2014.

GRANT REVENUE FY10 - FY14

	FY10	FY11	FY12	FY13	FY14*
Competitive Private Grants					
AHEPA: The Examined Life Greek Studies	\$20,000	\$20,000	\$20,000	\$15,000	\$15,000
Baylor University StartTalk	\$400				
Boston College: Teachers for a New Era	\$71,271				
Boston University Consortium	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
Bridgewood Fieldwater	\$1,500				
CASIT (Italian Education)	\$8,000	\$4,500	\$4,000	\$3,500	\$3,500
Freeman Foundation	\$300,000	\$300,000	\$250,000		
Greek Studies Gifts	\$23,900		\$2,000	\$22,000	\$74,525
Harmony Foundation, Professional Development	\$1,000				
Harmony Foundation: Boys Empowerment	\$1,000				
Harmony - METCO Cultural Enrichment	\$2,000		\$800		\$800
Helen Ryan Fund for Professional Development	\$50,000				
Innovation Lab- PTC		\$50,000			
IBM Bowen Gift Fund	\$1,000	\$1,000			
Legal Sea Foods: Career & Tech Ed	\$45,242	\$45,332	\$45,332	\$46,969	\$46,969
Lowe's Toolbox for Ed. Lincoln Eliot	\$7,150				
Newton Partnership	\$1,047	\$500	\$1,273	\$630	
Newton Wellesley Hospital	\$2,000				
Lillian Radlo Resident Artist Program				\$7,500	

**FY14 figures are as of February 2014. Additional grant awards are anticipated prior to June 30, 2014.*

**GRANT REVENUE
FY10 - FY14**

	FY10	FY11	FY12	FY13	FY14*
Stavros Niarchos Foundation	\$57,743				\$100,000
Village Bank Innovation Lab Van		\$40,000			
Competitive Private Grants Total	\$601,253	\$469,332	\$331,405	\$103,599	\$248,794
ALL GRANTS					
*All Grants Total as of February 1, 2014	\$11,666,453	\$11,190,930	\$10,055,364	\$8,311,959	\$7,919,903
All Grants Total including Circuit Breaker	\$13,778,685	\$13,338,590	\$14,071,129	\$13,134,121	\$13,151,535

**FY14 figures are as of February 2014. Additional grant awards are anticipated prior to June 30, 2014.*

FY14 Grants Type of Grant and Location

GRANT NAME	LOCATION	FY14 GRANT BUDGET FTE	FY14 GRANT BUDGET AMOUNT
<u>Direct Federal Grants</u>			
Mentoring Grant, Dept of Juvenile Justice	Ed Center	1.2	65,070
	Subtotal	1.2	\$65,070
Physical Education Program Grant	Undistributed	2.6	572,992
	Subtotal	2.6	\$572,992
Teaching American History	Ed Center	0.3	95,650
	Subtotal	0.3	\$95,650
Direct Federal Grants Total		4.1	\$733,712
<u>Federal Through State Grants</u>			
Perkins Vocational Education	Newton North	0.5	81,790
	Subtotal	0.5	\$81,790
Race to the Top	Undistributed		69,595
	Subtotal		\$69,595
Race to the Top Early Literacy	Undistributed	0.2	15,000
	Subtotal	0.2	\$15,000
Professional Practices Innovation	Undistributed		29,258
	Subtotal		\$29,258
Special Education Early Childhood Allocation	Pre-K	1.3	68,174
	Subtotal	1.3	\$68,174
Special Education IDEA	Angier	3.0	114,405
	Bigelow	4.0	162,443
	Bowen	2.5	92,714
	Brown	7.0	167,180
	Burr	2.8	57,654
	Cabot	2.0	46,182
	Countryside	3.8	176,861
	Day	7.4	177,345
	Ed Center	1.1	72,489
	Franklin	7.0	161,387
	Horace Mann	7.3	249,678
	Lincoln-Eliot	6.8	273,803
	Mason-Rice	2.8	140,708
	Memorial-Spaulding	7.0	279,872
	Newton North	3.9	131,224
	Oak Hill	3.0	81,187
	Peirce	2.0	45,206
	Pre-K	0.5	50,047
	South High	4.5	141,260

Note: FTE are shown when applicable and are not shown for salaries such as timesheet aides and other transfer bill/timesheet salaries.

FY14 Grants Type of Grant and Location

GRANT NAME	LOCATION	FY14 GRANT BUDGET FTE	FY14 GRANT BUDGET AMOUNT
	Underwood	4.0	111,619
	Ward	1.0	21,223
	Williams	4.2	106,858
	Zervas	3.0	103,352
	Subtotal	90.7	2,964,702
Special Education Program Improvement	Ed Center		53,041
	Subtotal		\$53,041
Special Education Early Childhood Program Improvement	Pre-K		4,275
	Subtotal		\$4,275
Special Education Transition Planning	Undistributed		5,500
	Subtotal		\$5,500
Title I Carryover from Previous Year	Undistributed		63,951
	Subtotal		\$63,951
Title I: Helping Disadvantaged Children (NCLB)	Countryside	1.1	54,686
	Ed Center	0.3	274,440
	Horace Mann	1.7	75,572
	Lincoln-Eliot	2.8	160,583
	Underwood	0.6	32,679
	Subtotal	6.5	\$597,960
Title IIA: Highly Qualified Teachers (NCLB)	Bowen	1.0	64,126
	Burr	1.0	62,265
	Ed Center	0.3	29,101
	Mason-Rice	1.0	59,209
	Subtotal	3.3	\$214,701
Title III: English Language Learners (NCLB)	Ed Center	0.6	131,314
	Subtotal	0.6	\$131,314
Title III: LEP Summer Support	Undistributed		863
	Subtotal		\$863
Title III Carryover from Previous Year	Undistributed		19,824
	Subtotal		\$19,824
Federal Through State Grants		103.0	\$4,319,948

Note: FTE are shown when applicable and are not shown for salaries such as timesheet aides and other transfer bill/timesheet salaries.

FY14 Grants Type of Grant and Location

GRANT NAME	LOCATION	FY14 GRANT BUDGET FTE	FY14 GRANT BUDGET AMOUNT
<u>State Grants</u>			
Academic "Summer Success"	Ed Center		4,500
	Subtotal		\$4,500
Academic Support Services	Ed Center		28,500
	Subtotal		\$28,500
Collaborative Partnerships for Student Success	Undistributed		30,000
	Subtotal		\$30,000
Coordinated Family and Community Support (formerly CPC)	Ed Center	0.6	100,514
	Subtotal	0.6	\$100,514
GED Test	Ed Center		1,817
	Subtotal		\$1,817
Inclusive Preschool Services	Pre-K	1.0	17,508
	Subtotal	1.0	\$17,508
Mass Cultural Council Big Yellow School Bus	Ward		200
	Subtotal		\$200
Mass Cultural Council STARS Residency	Angier		5,000
	Countryside		1,500
	Franklin		1,100
	Lincoln-Eliot		5,000
	Ward		1,300
	Subtotal		\$13,900
METCO	Bigelow	0.4	36,855
	Brown	0.5	37,105
	Day	0.4	27,410
	Ed Center	2.2	1,830,663
	Newton North	1.0	91,890
	Oak Hill	0.5	27,660
	South High	1.0	102,468
		6.0	\$2,154,051
Quality Full-Day Kindergarten	Cabot	1.0	49,397
	Countryside	1.0	47,908
	Franklin	1.0	51,177
	Horace Mann	1.0	56,978
	Mason-Rice	1.0	51,177
	Subtotal	5.0	\$256,637
Safe and Supportive Schools Action Plans	Memorial-Spaulding		9,821
	Subtotal		\$9,821
State Grants Total		12.5	\$2,617,448

Note: FTE are shown when applicable and are not shown for salaries such as timesheet aides and other transfer bill/timesheet salaries.

FY14 Grants Type of Grant and Location

GRANT NAME	LOCATION	FY14 GRANT BUDGET FTE	FY14 GRANT BUDGET AMOUNT
<u>Private Grants</u>			
AHEPA: The Examined Life Greek Studies	Undistributed		15,000
	Subtotal		\$15,000
Boston University Consortium	Undistributed		8,000
	Subtotal		\$8,000
CASIT (Italian Education)	Bigelow	0.1	3,500
	Subtotal	0.1	\$3,500
Greek Studies Gifts	Undistributed		74,525
	Subtotal		\$74,525
Harmony METCO Cultural Empowerment	Undistributed		800
	Subtotal		\$800
Legal Sea Foods: Career & Tech Ed	Newton North	0.5	46,969
	Subtotal	0.5	\$46,969
Stavros Niarchos Foundation	Undistributed	2.0	100,000
	Subtotal	2.0	\$100,000
Private Grants Total		2.6	\$248,794
All Grants Total		122.2	\$7,919,903

Note: FTE are shown when applicable and are not shown for salaries such as timesheet aides and other transfer bill/timesheet salaries.

FY14 Grants by Type of Grant and Account

GRANT NAME	ACCOUNT TITLE	FY14 GRANT BUDGET FTE	FY14 GRANT BUDGET
Direct Federal Grants			
Mentoring Grant, Dept of Juvenile Justice	Coordinator Salaries	0.1	10,000
	Specialist Salaries	1.1	39,500
	Consultants		2,200
	Postage		300
	Printing		233
	Advertising/Publications		687
	Office Supplies		500
	Vehicle Use Reimbursement		450
	In-State Conferences		432
	Refreshments/Meals		480
	Special Event Expenses		120
	Dental Insurance		128
	Health Insurance		8,920
	Medicare Payroll Tax		720
	PC Software-Admin		400
		Subtotal	1.2
Physical Education Grant	Coordinator Salaries	0.9	110,282
	Specialist Salaries	1.7	50,205
	Regular Overtime		6,000
	Other Stipends		68,109
	Consultants		291,198
	Postage		2,149
	Printing		100
	Advertising/Publications		500
	Office Supplies		3,400
	Instructional Supplies		11,225
	Vehicle Use Reimbursement		537
	Special Event Expenses		303
	Out-Of-State Travel		2,180
	Dental Insurance		366
	Health Insurance		25,965
	Medicare Payroll Tax		473
	Subtotal	2.6	\$572,992
Teaching American History	Coordinator Salaries	0.3	32,223
	Secretarial Salaries		4,500
	Other Stipends		8,250
	Rental/Lease - Property		500
	Consultants		37,300
	Office Supplies		500
	Books/Manuals/Periodicals		7,500
	Vehicle Use Reimbursement		150
	Refreshments/Meals		2,400
	Dental Insurance		45
	Health Insurance		1,666
	Medicare Payroll Tax		616
		Subtotal	0.3
Direct Federal Grants		4.1	\$733,712

Note: FTEs are shown when applicable and are not shown for salaries such as timesheet aides and other transfer bill/timesheet salaries.

FY14 Grants by Type of Grant and Account

GRANT NAME	ACCOUNT TITLE	FY14 GRANT BUDGET FTE	FY14 GRANT BUDGET
<u>Federal Through State Grants</u>			
Race to the Top	Substitute Teachers		15
	Other Stipends		47,696
	Consultants		4,000
	Vehicle Use Reimbursement		428
	In-State Conferences		16,785
	Medicare Payroll Tax		671
	Subtotal		
Race to the Top Early Literacy	Coordinator Salaries	0.2	9,704
	Consultants		4,368
	Postage		28
	Printing		200
	Instructional Supplies		360
	Vehicle Use Reimbursement		120
	In-State Conferences		80
	Medicare Payroll Tax		140
Subtotal	0.2		\$15,000
Perkins Vocational Education	Teacher Salaries	0.4	30,959
	Other Stipends		11,225
	Instructional Supplies		1,703
	In-State Conferences		3,500
	Dental Insurance		205
	Medicare Payroll Tax		612
	MTRB Pension Contb.		2,786
	PC Hardware-Admin		4,000
	PC Hardware-Instructional		25,400
	PC Software-Instructional		1,400
Subtotal	0.4		\$81,790
Professional Practices Innovation	Other Stipends		18,884
	Consultants		10,100
	Medicare Payroll Tax		274
	Subtotal		29,258
Special Education Early Childhood Allocation	Coordinator Salaries	0.2	21,110
	Specialist Salaries	0.1	7,975
	Aide Salaries-30 Hrs	1.0	30,947
	Dental Insurance		320
	Health Insurance		4,334
	Medicare Payroll Tax		870
	MTRB Pension Contb.		2,618
Subtotal	1.3		\$68,174

Note: FTEs are shown when applicable and are not shown for salaries such as timesheet aides and other transfer bill/timesheet salaries.

FY14 Grants by Type of Grant and Account

GRANT NAME	ACCOUNT TITLE	FY14 GRANT BUDGET FTE	FY14 GRANT BUDGET
Special Education Early Childhood Program Improv	Consultants		1,990
	In-State Conferences		2,285
	Subtotal		\$4,275
Special Education IDEA	Teacher Salaries	16.2	820,693
	Guidance Counsl Salaries	1.0	35,000
	Secretarial Salaries	0.6	38,346
	Aide-Timesheets		25,683
	Aide Salaries-30 Hrs	45.2	862,734
	Aide Salaries-32 Hrs	20.4	20,165
	Aide Salaries-35 Hrs	7.4	634,927
	Interns		40,000
	Dental Insurance		12,910
	Health Insurance		360,383
	Basic Life Insurance		741
	Medicare Payroll Tax		36,108
	MTRB Pension Contb.		77,012
	Subtotal	90.7	\$2,964,702
Special Education Program Improvement	Consultants		48,961
	In-State Conferences		4,080
	Subtotal		53,041
Special Education Transition Planning	Other Stipends		3,006
	Printing		440
	Office Supplies		1,708
	Instructional Supplies		302
	Medicare Payroll Tax		44
	Subtotal		\$5,500
Title I: Helping Disadvantaged Children (NCLB)	Teacher Salaries	0.5	40,046
	Secretarial Salaries	0.3	20,569
	Aide-Timesheets		65,930
	Aide Salaries-30 Hrs	5.7	210,968
	Other Stipends		188,768
	Consultants		24,361
	Printing		1,500
	Pupil Transportation		6,000

Note: FTEs are shown when applicable and are not shown for salaries such as timesheet aides and other transfer bill/timesheet salaries.

FY14 Grants by Type of Grant and Account

GRANT NAME	ACCOUNT TITLE	FY14 GRANT BUDGET FTE	FY14 GRANT BUDGET
	Instructional Supplies		5,467
	In-State Conferences		1,400
	Dental Insurance		358
	Health Insurance		12,663
	Medicare Payroll Tax		7,596
	MTRB Pension Contb.		3,604
	PC Hardware-Admin		4,000
	PC Software-Instructional		4,730
	Subtotal	6.5	\$597,960
Title IIA: Highly Qualified Teachers	Teacher Salaries	3.3	174,390
	In-State Conferences		1,000
	Dental Insurance		503
	Health Insurance		20,585
	Medicare Payroll Tax		2,528
	MTRB Pension Contb.		15,695
	Subtotal	3.3	\$214,701
Title III: LEP Summer Support	PC Hardware-Instructional		863
	Subtotal		863
Title III: English Language Learners (NCLB)	Teacher Salaries	0.4	33,647
	Aide-Timesheets		20,494
	Aide Salaries-30 Hrs	0.2	15,000
	Other Stipends		44,353
	Consultants		1,000
	Pupil Transportation		8,669
	Dental Insurance		182
	Medicare Payroll Tax		1,831
	MTRB Pension Contb.		3,028
	PC Software-Admin		3,110
	Subtotal	0.6	\$131,314
Title I: Carryover from Previous Year	Medicare Payroll Tax		1,178
	Aide Salaries-30 Hrs		2,207
	Aide Salaries-32 Hrs		10,568
	Aide Salaries		16,221
	Other Stipends		26,150
	Consultants		2,949
	Instructional Supplies		4,080
	In-State Conferences		599
	Subtotal		\$63,951

Note: FTEs are shown when applicable and are not shown for salaries such as timesheet aides and other transfer bill/timesheet salaries.

FY14 Grants by Type of Grant and Account

GRANT NAME	ACCOUNT TITLE	FY14 GRANT BUDGET FTE	FY14 GRANT BUDGET
Title III: Carryover from Previous Year	Medicare Payroll Tax		365
	Aide Salaries-30 Hrs		684
	Aide Salaries-32 Hrs		3,276
	Aide Salaries		5,028
	Other Stipends		8,106
	Consultants		914
	Instructional Supplies		1,265
	In-State Conferences		186
	Subtotal		
Federal Through State Grants		103.1	\$4,319,948
<u>State Grants</u>			
Academic "Summer Success"	Other Stipends		2,240
	Pupil Transportation		2,239
	Medicare Payroll Tax		21
	Subtotal		\$4,500
Academic Support Services	Other Stipends		28,093
	Medicare Payroll Tax		407
	Subtotal		\$28,500
Collaborative Partnerships for Student Success	Aide-Timesheets		7,292
	Other Stipends		17,217
	Pupil Transportation		4,100
	Instructional Supplies		600
	Refreshments/Meals		450
	Medicare Payroll Tax		341
	Subtotal		\$30,000
Coordinated Family and Community Engagement	Coordinator Salaries	0.6	37,401
	Consultants		44,898
	Printing		391
	Office Supplies		300
	Instructional Supplies		803
	Vehicle Use Reimbursement		372
	Dues & Subscriptions		50
	Health Insurance		15,793
	Medicare Payroll Tax		506
	Subtotal	0.6	\$100,514
	GED Test	Telephone	
Instructional Supplies			1,717
Subtotal			\$1,817
Inclusive Preschool Services	Aide Salaries-30 Hrs	1.0	17,258
	Medicare Payroll Tax		250
	Subtotal	1.0	\$17,508
Mass Cultural Council	Field Trip Transportation		200
	Subtotal		\$200

Note: FTEs are shown when applicable and are not shown for salaries such as timesheet aides and other transfer bill/timesheet salaries.

FY14 Grants by Type of Grant and Account

GRANT NAME	ACCOUNT TITLE	FY14 GRANT BUDGET FTE	FY14 GRANT BUDGET
Mass Cultural Council STARS Residency	Consultants		13,900
	Subtotal		\$13,900
METCO	Teacher Salaries		664,498
	Coordinator Salaries	1.0	105,349
	Counselors-Non Guidance	4.0	315,705
	Bus Monitors		53,000
	Secretarial Salaries	1.0	57,451
	Aide-Timesheets		15,000
	School Tutors		20,000
	Other Stipends		7,941
	Consultants		9,506
	Postage		2,022
	Printing		2,000
	Pupil Transportation		811,860
	Office Supplies		2,598
	Books/Manuals/Periodicals		1,000
	Awards & Trophies		800
	Vehicle Use Reimbursement		1,640
	In-State Conferences		10,000
	Refreshments/Meals		1,000
	Dues & Subscriptions		3,500
	Dental Insurance		1,372
	Health Insurance		59,591
	Basic Life Insurance		150
	Medicare Payroll Tax		7,668
OPEB Contribution		400	
Subtotal	6.0	\$2,154,051	
Quality Full Day Kindergarten	Teacher Salaries	5.0	193,583
	Health Insurance		59,517
	Medicare Payroll Tax		3,538
	Subtotal	5.0	\$256,638
Safe and Supportive Schools Action Plans	Other Stipends		8,695
	Office Supplies		500
	Instructional Supplies		500
	Medicare Payroll Tax		126
	Subtotal		\$9,821
State Grants Total		12.5	\$2,617,449

Note: FTEs are shown when applicable and are not shown for salaries such as timesheet aides and other transfer bill/timesheet salaries.

FY14 Grants by Type of Grant and Account

GRANT NAME	ACCOUNT TITLE	FY14 GRANT BUDGET FTE	FY14 GRANT BUDGET
<u>Private Grants</u>			
Boston University Consortium	Instructional Supplies		7,500
	Out-Of-State Travel		500
	Subtotal		\$8,000
CASIT (Italian Education)	Teacher Salaries	0.1	3,500
	Subtotal	0.1	\$3,500
Greek Studies Gifts	Teacher Salaries		74,525
	Subtotal		\$74,525
Harmony METCO Cultural Empowerment	Field Trip Transportation		800
	Subtotal		\$800
Legal Sea Foods	Teacher Salaries	0.5	46,969
	Subtotal	0.5	\$46,969
Stavros Niarchos Foundation	Teacher Salaries	2	50,000
	Specialist Salaries		30,000
	Printing		1,000
	In-State Conferences		1,000
	Medicare Payroll Tax		1,000
	Budget Control		17,000
	Subtotal	2.0	\$100,000
AHEPA: The Examined Life Greek Studies	Teacher Salaries		15,000
	Subtotal		\$15,000
Private Grants Total		2.6	\$248,794
All Grants Total		122.2	\$7,919,903

Note: FTEs are shown when applicable and are not shown for salaries such as timesheet aides and other transfer bill/timesheet salaries.

FY14 Grants by Location and Grant Name

LOCATION	TYPE	GRANT NAME	FY14 GRANT BUDGET	FY14 GRANT FTE	FY14 GRANT BUDGET
Angier	Federal Through State	Special Education IDEA		3.0	114,405
	State	Mass Cultural Council STARS Residency			5,000
Angier Total				3.0	\$119,405
Bowen	Federal Through State	Special Education IDEA		2.5	92,714
	Federal Through State	Title IIA: Highly Qualified Teachers		1.0	64,126
Bowen Total				3.5	\$156,840
Burr	Federal Through State	Special Education IDEA		2.8	57,654
	Federal Through State	Title IIA: Highly Qualified Teachers		1.0	62,265
Burr Total				3.8	\$119,919
Cabot	Federal Through State	Special Education IDEA		2.0	46,182
	State	Quality Full Day Kindergarten		1.0	49,397
Cabot Total				3.0	\$95,579
Countryside	Federal Through State	Special Education IDEA		3.8	176,861
	Federal Through State	Title I: Helping Disadvantaged Children (NCLB)		1.1	54,686
	State	Mass Cultural Council STARS Residency			1,500
	State	Quality Full Day Kindergarten		1.0	47,908
Countryside Total				5.9	\$280,955
Franklin	Federal Through State	Special Education IDEA		7.0	161,387
	State	Mass Cultural Council STARS Residency			1,100
	State	Quality Full Day Kindergarten		1.0	51,177
Franklin Total				8.0	\$213,664
Horace Mann	Federal Through State	Special Education IDEA		7.3	249,678
	Federal Through State	Title I: Helping Disadvantaged Children (NCLB)		1.7	75,572
	State	Quality Full Day Kindergarten		1.0	56,978
Horace Mann Total				10.0	\$382,228
Lincoln-Eliot	Federal Through State	Special Education IDEA		6.8	273,803
	Federal Through State	Title I: Helping Disadvantaged Children (NCLB)		2.8	160,583
	State	Mass Cultural Council STARS Residency			5,000
Lincoln-Eliot Total				9.6	\$439,386
Mason-Rice	Federal Through State	Special Education IDEA		2.8	140,708
	Federal Through State	Title IIA: Highly Qualified Teachers		1.0	59,209
	State	Quality Full Day Kindergarten		1.0	51,177
Mason-Rice Total				4.8	\$251,094

Note: FTEs are shown when applicable and are not shown for salaries such as timesheet aides and other transfer bill/timesheet salaries.

FY14 Grants by Location and Grant Name

LOCATION	TYPE	GRANT NAME	FY14 GRANT BUDGET FTE	FY14 GRANT BUDGET
Memorial- Spaulding	Federal Through State State	Special Education IDEA Safe and Supportive Schools Action Plans	7.0	279,872 9,821
Memorial-Spaulding Total			7.0	\$289,693
Peirce	Federal Through State	Special Education IDEA	2.0	45,206
Peirce Total			2.0	\$45,206
Underwood	Federal Through State Federal Through State	Special Education IDEA Title I: Helping Disadvantaged Children (NCLB)	4.0 0.6	111,619 32,679
Underwood Total			4.6	\$144,298
Ward	Federal Through State State State	Special Education IDEA Mass Cultural Council Mass Cultural Council STARS Residency	1.0	21,223 200 1,300
Ward Total			1.0	\$22,723
Williams	Federal Through State	Special Education IDEA	4.2	106,858
Williams Total			4.2	\$106,858
Zervas	Federal Through State	Special Education IDEA	3.0	103,352
Zervas Total			3.0	\$103,352
Bigelow	Federal Through State State Private	Special Education IDEA METCO CASIT (Italian Education)	4.0 0.4 0.1	162,443 36,855 3,500
Bigelow Total			4.5	\$202,798
Brown	Federal Through State State	Special Education IDEA METCO	7.0 0.5	167,180 37,105
Brown Total			7.5	\$204,285
Day	Federal Through State State	Special Education IDEA METCO	7.4 0.4	177,345 27,410
Day Total			7.8	\$204,755

Note: FTEs are shown when applicable and are not shown for salaries such as timesheet aides and other transfer bill/timesheet salaries.

FY14 Grants by Location and Grant Name

LOCATION	TYPE	GRANT NAME	FY14 GRANT BUDGET FTE	FY14 GRANT BUDGET
Oak Hill	Federal Through State	Special Education IDEA	3.0	81,187
	State	METCO	0.5	27,660
Oak Hill Total			3.5	\$108,847
Newton North	Federal Through State	Perkins Vocational Education	0.4	81,790
	Federal Through State	Special Education IDEA	3.9	131,224
	State	METCO	1.0	91,890
	Private	Legal Sea Foods	0.5	46,969
Newton North Total			5.8	\$351,873
South High	Federal Through State	Special Education IDEA	4.5	141,260
	State	METCO	1.0	102,468
South High Total			5.5	\$243,728
Ed Center	Federal Through State	Race to the Top		69,595
	Federal Through State	Race to the Top Early Literacy	0.2	15,000
	Federal Through State	Special Education IDEA	1.1	72,495
	Federal Through State	Special Education Program Improvement		53,041
	Federal Through State	Title I: Helping Disadvantaged Children (NCLB)	0.3	274,440
	Federal Through State	Title IIA: Highly Qualified Teachers	0.3	29,101
	Federal Through State	Title III: English Language Learners (NCLB)	0.6	131,314
	Federal (Direct)	Mentoring Grant, Dept of Juvenile Justice	1.2	65,070
	Federal (Direct)	Physical Education Grant	2.6	572,992
	Federal (Direct)	Teaching American History	0.3	95,650
	State	Academic "Summer Success"		4,500
	State	Academic Support Services		28,500
	State	Coordinated Family and Community Engagement	0.6	100,514
	State	GED Test		1,817
	State	METCO	2.2	1,830,663
Ed Center Total			9.2	\$3,344,692
Pre-K	Federal Through State	Special Education Early Childhood Allocation	1.3	68,174
	Federal Through State	Special Education Early Childhood Program Improvement		4,275
	Federal Through State	Special Education IDEA	0.5	50,047
	State	Inclusive Preschool Services	1.0	17,508
Ed Center Pre-K Total			2.8	\$140,004

Note: FTEs are shown when applicable and are not shown for salaries such as timesheet aides and other transfer bill/timesheet salaries.

FY14 Grants by Location and Grant Name

LOCATION	TYPE	GRANT NAME	FY14 GRANT BUDGET FTE	FY14 GRANT BUDGET
Undistributed	Federal Through State	Professional Practices Innovation		29,258
	Federal Through State	Special Education Transition Planning		5,500
	Federal Through State	Title I: Carryover from Previous Year		63,951
	Federal Through State	Title III: LEP Summer Support		863
	Federal Through State	Title III: Carryover from Previous Year		19,824
	State	Collaborative Partnerships for Student Success		30,000
	Private	AHEPA: The Examined Life Greek Studies		15,000
	Private	Boston University Consortium		8,000
	Private	Greek Studies Gifts		74,525
	Private	Harmony METCO Cultural Empowerment		800
	Private	Stavros Niarchos Foundation	2.0	100,000
Undistributed Total			2.0	\$347,721
All Locations Grant Total			122.2	\$7,919,903

Note: FTEs are shown when applicable and are not shown for salaries such as timesheet aides and other transfer bill/timesheet salaries.

HIGH SCHOOL ATHLETICS
FY13 ACTUAL, FY14 PROJECTED AND FY15 BUDGET

	<u>Newton North High School</u>			<u>Newton South High School</u>			<u>Total North and South</u>		
	FY13 Actual	FY14 Projected	FY15 Budget	FY13 Actual	FY14 Projected	FY15 Budget	FY13 Actual	FY14 Projected	FY15 Budget
REVENUES									
Carry Forward From Prior Year	\$20,052	\$23,511	\$17,489	\$61,695	\$59,206	\$31,611	\$81,747	\$82,717	\$49,100
Transfer from General Fund	\$452,814	\$434,412	\$446,200	\$447,719	\$446,121	\$460,529	\$900,533	\$880,533	\$906,729
Student Athletic Fees									
Fall	144,635	146,739	146,739	92,265	93,885	93,885	236,900	240,624	240,624
Winter	126,825	126,825	126,825	91,561	91,561	91,561	218,386	218,386	218,386
Spring	109,425	109,425	109,425	79,030	79,030	79,030	188,455	188,455	188,455
Subtotal Student Athletic Fees	380,885	382,989	382,989	262,856	264,476	264,476	643,741	647,465	647,465
Gate Fees	15,059	25,875	25,875	5,375	5,375	5,375	20,434	31,250	31,250
TOTAL REVENUE	<u>\$868,810</u>	<u>\$866,787</u>	<u>\$872,553</u>	<u>\$777,645</u>	<u>\$775,178</u>	<u>\$761,991</u>	<u>\$1,646,455</u>	<u>\$1,641,965</u>	<u>\$1,634,544</u>
EXPENDITURES									
Salaries and Wages									
Coaches and Officials	440,491	448,788	460,008	409,054	415,436	426,673	849,545	864,224	886,680
Officials, Umpires and Referees	63,296	65,194	67,150	49,091	50,563	51,069	112,387	115,757	118,218
Custodial Salaries and Overtime	10,042	10,500	10,815	10,458	10,771	10,879	20,500	21,271	21,694
Security Costs	5,486	5,838	6,013	576	593	599	6,062	6,431	6,612
Subtotal Salaries and Wages	519,314	530,320	543,986	469,179	477,363	489,219	988,493	1,007,683	1,033,205
Expenses									
Pupil Transportation	143,813	147,000	151,410	141,865	144,702	147,596	285,678	291,702	299,006
Uniforms and Equipment	64,461	57,905	59,642	42,781	49,959	51,458	107,242	107,864	111,100
Ice Rink Rentals, Toilets, Bins	61,449	63,292	65,191	23,916	24,088	24,811	85,365	87,380	90,001
Membership Dues	23,162	24,000	24,720	25,350	26,111	26,894	48,512	50,111	51,614
Insurance	4,078	1,981	2,060	3,911	2,891	3,007	7,988	4,872	5,067
Repair and Maintenance	21,445	16,800	17,304	9,832	16,800	17,304	31,277	33,600	34,608
Other Expenses, Cell Phone	3,328	3,500	3,605	1,605	1,653	1,703	4,933	5,153	5,308
Awards and Trophies	4,250	4,500	4,635	0	0	0	4,250	4,500	4,635
Subtotal Expenses	325,985	318,978	328,567	249,260	266,204	272,772	575,245	585,182	601,339
TOTAL SALARIES AND EXPENSES	<u>\$845,299</u>	<u>\$849,298</u>	<u>\$872,553</u>	<u>\$718,439</u>	<u>\$743,567</u>	<u>\$761,991</u>	<u>\$1,563,738</u>	<u>\$1,592,865</u>	<u>\$1,634,544</u>
SURPLUS / (DEFICIT)	\$23,511	\$17,489	\$0	\$59,206	\$31,611	\$0	\$82,717	\$49,100	\$0

FEE COMPARISON CHART (2013-14)

City/Town	High School Athletics	Middle School Athletics	Elementary School Music	Student Activities	Full Day Kindergarten/Preschool	Bus (Indiv./Cap)	Parking
Arlington	\$100-\$300 Football - \$500, Gymnastics \$600 Hockey \$700		\$435 for lessons			\$270 / \$370	
Belmont	\$450 1st sport, \$300 2nd \$150 3rd	covered under student activity fee	Grades 3-5 Instrumental Music \$250	\$150 Middle school \$100 High school \$275 HS Performing Groups	Kindergarden \$2,900	\$575	
Brookline	\$300 per sport	\$85 - \$100			Pre-K \$3,460-\$8,955		
Framingham	\$225 per sport / \$900 cap					\$270 / \$540	\$75-\$125 per year
Lexington	\$325 1st sport, \$300 2nd sport , 3rd sport free	\$75-\$150 per sport		club by club basis	Pre K \$3,240 -\$4,860	\$300	\$300 per year
Natick	\$150/\$450 cap	\$150/\$450 cap	\$175 -\$190 per year	\$50 High School and Middle School	Pre K \$2,470-\$5,800	\$150/\$300	
Needham	\$285 / \$1,140 cap \$50 surcharge for swimming \$250 surcharge for Hockey/Skiing		\$100 per year		Pre K \$2,925-\$3,900	\$390/\$790	\$30 per year
Newton	\$300/sport; \$900 family cap (\$400/Hockey / Football)	\$160/ \$480 cap	\$150/year Instrumental \$150/year Ensembles	\$60 middle school \$150 HS Drama	Pre-K \$4,731- \$6,851	\$310/\$620	\$310 per year
Watertown	\$200 per year	\$100 per year		\$50 middle school \$25 high school	Pre K \$7,000 -	\$300/\$475	
Wayland	\$250 per sport	\$100 per sport	\$150 per year		Kindergarten - \$4,000 per year Pre 1/2 day \$4,204-\$6,768 full day \$8,872-\$13,915	\$230/\$600	\$220 per year
Wellesley	\$250 per sport	\$150 per sport	\$437.50 per semester	\$150 middle school \$150 high school	Pre K \$2,450-\$6,500	\$521/\$1,142	\$150/\$250 per year
Weston			Private fee based music lessons (\$30/half hour)		Pre-K \$7,700 (20 Hrs)		
Weymouth	\$200/sport (\$250 Football/ \$400 Hockey)		\$17 per 1/2 hour lesson		Kindergarten - \$350 per month	\$235/\$590	\$100 per year
Winchester	\$290/\$950 cap		\$350 per year		Kindergarten - \$995	\$630/\$1100	

APPENDIX

**PROJECTED ENROLLMENTS BY SCHOOL
FY15-FY19**

School	Spec. Ed.*	Actual FY14	Projections Using 5 Year Average Ratios**				
			FY15	FY16	FY17	FY18	FY19
Angier		417	422	428	432	443	443
Bowen		502	493	505	510	521	520
Burr		424	423	425	429	428	432
Cabot		419	422	419	412	417	404
Countryside		457	455	435	420	414	413
Franklin		389	397	393	414	407	414
Horace Mann		427	436	443	446	437	432
Lincoln-Eliot		329	330	335	329	323	327
Mason-Rice		457	462	462	472	487	484
Memorial-Spaulding		429	437	449	452	461	458
Peirce		312	317	326	328	321	321
Underwood		327	339	330	323	330	325
Ward		289	296	296	303	305	301
Williams		304	303	283	294	314	312
Zervas		317	328	341	335	355	355
TOTAL ELEMENTARY	(0)	5,799	5,860	5,870	5,899	5,963	5,941
Bigelow		525	489	489	503	526	521
Brown		743	742	769	749	746	734
Day		947	955	996	977	1,025	1,046
Oak Hill		634	652	615	623	594	643
TOTAL MIDDLE	(0)	2,849	2,838	2,869	2,852	2,891	2,944
Newton North	(83)	2,015	2,062	2,132	2,201	2,211	2,224
Newton South	(17)	1,778	1,829	1,887	1,949	1,977	2,000
TOTAL HIGH SCHOOL	(100)	3,793	3,891	4,019	4,150	4,188	4,224
GRAND TOTAL	(100)	12,441	12,589	12,758	12,901	13,042	13,109

*Enrollment numbers and projections include students who receive special education services outside the regular classroom for a significant amount of time.

**Three-year ratios are used to project kindergarten enrollment.

**ENROLLMENTS BY GRADE
2012 and 2013**

Grade	October 1 Enrollment		Changes in Enrollment 2012-2013 to 2013-2014		
	2012	Net Migration	2013	N	%
K	934	+43	958	+24	+2.6%
1	936	+9	977	+41	+4.4%
2	966	+16	945	-21	-2.2%
3	981	+12	982	+1	+0.1%
4	938	+6	993	+55	+5.9%
5	1,021	-43	944	-77	-7.5%
Special Education*	14		0	-14	-100.0%
TOTAL ELEMENTARY SCHOOLS	5,790		5,799	+9	+0.2%
6	900	+32	978	+78	+8.7%
7	922	+17	932	+10	+1.1%
8	889	+65	939	+50	+5.6%
9	931	+10	954	+23	+2.5%
10	886	+2	941	+55	+6.2%
11	897	+13	888	-9	-1.0%
12	845		910	+65	+7.7%
Special Education/Ungraded**	110		100	-10	-9.1%
TOTAL SECONDARY SCHOOLS	6,380		6,642	+262	+4.1%
GRAND TOTAL	12,170		12,441	+271	+2.2%

* Includes students who receive special education services outside the regular classroom for a significant amount of time (students in K-8 are reported with their grades as of November 2013).

** Includes students who receive special education services beyond grade twelve.

**PERCENT OF CHANGE BY GRADE SPAN
2007-2008 TO 2018-2019**

Year	Grades K-5			Grades 6-8			Grades 9-12			System-Wide		
	Total	% Change	# Change	Total	% Change	# Change	Total	% Change	# Change	Total	% Change	# Change
2007-2008	5,408	1.7%	90	2,453	-0.6%	12	3,695	1.1%	-14	11,556	0.8%	88
2008-2009	5,498	1.7%	90	2,480	1.1%	27	3,592	-2.8%	-103	11,570	0.1%	14
2009-2010	5,527	0.5%	29	2,556	3.1%	76	3,524	-1.9%	-68	11,607	0.3%	37
2010-2011	5,646	2.2%	119	2,550	-0.2%	-6	3,579	1.6%	55	11,775	1.4%	168
2011-2012	5,687	0.7%	41	2,667	4.6%	117	3,568	-0.3%	-11	11,922	1.2%	147
2012-2013	5,790	1.8%	103	2,719	1.9%	52	3,661	2.6%	93	12,170	2.1%	248
2013-2014	5,799	0.2%	9	2,849	4.8%	130	3,793	3.6%	132	12,441	2.2%	271
2014-2015	5,860	1.1%	61	2,838	-0.4%	-11	3,891	2.6%	98	12,589	1.2%	148
2015-2016	5,870	0.2%	10	2,869	1.1%	31	4,019	3.3%	128	12,758	1.3%	169
2016-2017	5,899	0.5%	29	2,852	-0.6%	-17	4,150	3.3%	131	12,901	1.1%	143
2017-2018	5,963	1.1%	64	2,891	1.4%	39	4,188	0.9%	38	13,042	1.1%	141
2018-2019	5,941	-0.4%	-22	2,944	1.8%	53	4,224	0.9%	36	13,109	0.5%	67
% Change 2007-2008 to 2018-2019		9.9%			20.0%			14.3%			13.4%	
% Change 2007-2008 to 2013-2014		7.2%			16.1%			2.7%			7.7%	
% Change 2013-2014 to 2018-2019		2.4%			3.3%			11.4%			5.4%	

**FY15 Superintendent's Proposed Budget
Health Insurance Budget Detail**

Plan Type	Enrollment														FY15 Rates					Budget
	FY12 Actual			FY13 Actual			FY14 Projected				FY15 Budget				Full Premium	NPS 80%	NPS 75%	NPS 70%	FY15 Rate Increase	FY15 Budget
	NPS 80%	NPS 75%	Total	NPS 80%	NPS 75%	Total	NPS 80%	NPS 75%	NPS 70%	Total	NPS 80%	NPS 75%	NPS 70%	Total						
Retirees*																				
Medicare HMO Blue	5	0	5	5	0	5	5	0	0	5	5	0	0	5	\$3,682	\$2,945	\$2,761	\$2,577	4%	\$14,726.40
Harvard First Seniority	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$3,270	\$2,616	\$2,452	\$2,289	4%	\$0
Tufts MCP	728	0	728	765	0	765	796	0	0	796	827	0	0	827	\$5,206	\$4,165	\$3,905	\$3,644	4%	\$3,444,309
Tufts Medicare Preferred	111	0	111	110	0	110	110	0	0	110	110	0	0	110	\$2,995	\$2,396	\$2,246	\$2,097	4%	\$263,578
Harvard Individual - Legacy	50	0	50	42	0	42	36	0	0	36	30	0	0	30	\$8,422	\$6,737	\$6,316	\$5,895	4%	\$202,116
Harvard Family - Legacy	24	0	24	24	0	24	17	0	0	17	10	0	0	10	\$22,873	\$18,299	\$17,155	\$16,011	4%	\$182,987
Tufts Low Individual - Legacy	47	0	47	62	0	62	43	0	0	43	24	0	0	24	\$8,241	\$6,592	\$6,180	\$5,768	4%	\$158,218
Tufts Low Family - Legacy	31	0	31	23	0	23	22	0	0	22	21	0	0	21	\$22,567	\$18,054	\$16,925	\$15,797	4%	\$379,125
Tufts High Individual - Legacy	69	0	69	59	0	59	53	0	0	53	47	0	0	47	\$12,199	\$9,759	\$9,149	\$8,539	4%	\$458,689.92
Tufts High Family - Legacy	19	0	19	18	0	18	18	0	0	18	18	0	0	18	\$29,563	\$23,651	\$22,172	\$20,694	4%	\$425,711
Harvard Individual	0	0	0	0	0	0	15	0	0	15	30	0	0	30	\$7,275	\$5,820	\$5,457	\$5,093	4%	\$174,611
Harvard Family	0	0	0	0	0	0	2	0	0	2	4	0	0	4	\$20,673	\$16,539	\$15,505	\$14,471	4%	\$66,154
Tufts Low Individual	0	0	0	0	0	0	13	0	0	13	26	0	0	26	\$7,474	\$5,979	\$5,605	\$5,232	4%	\$155,457
Tufts Low Family	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$20,516	\$16,412	\$15,387	\$14,361	4%	\$0
Tufts High Individual	0	0	0	0	0	0	0	0	1	1	0	0	2	2	\$11,535	\$9,228	\$8,651	\$8,074	4%	\$16,148.67
Tufts High Family	0	0	0	0	0	0	0	0	1	1	0	0	2	2	\$27,952	\$22,362	\$20,964	\$19,567	4%	\$39,133
Subtotal Retirees	1,084	0	1,084	1,108	0	1,108	1,130	0	2	1,132	1,152	0	4	1,156						\$5,980,965
Active Employees																				
Harvard Individual	294	29	323	245	95	340	217	159	0	376	189	187	0	376	\$7,275	\$5,820	\$5,457	\$5,093	4%	\$2,120,434
Harvard Family	339	14	353	336	28	364	314	45	0	359	292	67	0	359	\$20,673	\$16,539	\$15,505	\$14,471	4%	\$5,868,101
Tufts Low Individual	310	60	370	260	100	360	238	135	0	373	216	157	0	373	\$7,474	\$5,979	\$5,605	\$5,232	4%	\$2,171,541
Tufts Low Family	393	27	420	379	40	419	366	63	0	429	353	76	0	429	\$20,516	\$16,412	\$15,387	\$14,361	4%	\$6,963,002
Tufts High Individual	24	2	26	0	27	27	0	0	27	27	0	0	27	27	\$11,535	\$9,228	\$8,651	\$8,074	4%	\$218,007.05
Tufts High Family	91	5	96	0	87	87	0	0	78	78	0	0	78	78	\$27,952	\$22,362	\$20,964	\$19,567	4%	\$1,526,190
Subtotal Active Employees	1,451	137	1,588	1,220	377	1,597	1,135	402	105	1,642	1,050	487	105	1,642						\$18,867,276

Total	2,535	137	2,672	2,328	377	2,705	2,265	402	107	2,774	2,202	487	109	2,798						\$24,848,240
<i>Change from Prior</i>			211			33				69				24						

Rate Increase for Summer Pay (July and August 2015) \$136,964

Benefits for Increases in Staffing 28 \$250,271

Grand Total FY15 Budget **2,826** **\$25,235,476**

Sources of Funding

Grants (Federal, State and Private)	\$435,000
Revolving Fund Revenue	\$163,315
School General Fund	\$24,637,161
Total	\$25,235,476

Average FY15 Health Insurance Cost per Person \$8,930

NOTE: Retiree Legacy Plans refer to employees who retired prior to the health plan design changes implemented in December 2011. **FY14 General Fund Budget**
\$23,646,102

FY15 Increase
\$991,059

% Increase
4.2%

OUT-OF-DISTRICT TUITION SUMMARY
FY15 Out-of-District Tuition Budget

Description	FY12 Actual		FY13 Actual		FY14 Budget		FY14 Projected		FY15 Budget		Change FY14 Budget to FY15 Budget	
	# of Students	Actual Cost	# of Students	Actual Cost	# of Students	Projected Cost	# of Students	Projected Cost	# of Students	Projected Cost	# of Students	Cost
<u>Current Placements</u>												
Residential Tuition Placements	25	3,663,985	26	3,944,237	26	3,953,908	24	3,334,636	24	3,513,814	-2	-440,094
Day Tuition Placements	174	7,949,884	180	9,115,914	188	9,702,476	181	9,280,635	178	9,293,140	-10	-409,336
Subtotal Current Placements	199	\$11,613,869	206	\$13,060,151	214	\$13,656,384	205	\$12,615,271	202	\$12,806,954	-12	-\$849,430
<u>New Placements for Students Moving into the District</u>												
New Day Placements									0	0	0	0
Subtotal New Placements									0	\$0	0	\$0
<u>Savings due to Budget and Program Adjustments</u>												
Savings due to new programs									-4	-293,000	-4	-293,000
Subtotal Savings due to Budget and Program Adjustments									-4	-\$293,000	-4	-\$293,000
Total Out-of-District Tuitions Placements	199	\$11,613,869	206	\$13,060,151	214	\$13,656,384	205	\$12,615,271	198	\$12,513,954	-16	-\$1,142,430
<u>Credits/Debits</u>												
Current Year Circuit Breaker Reimbursement		-1,916,554		-3,289,112		-4,373,632		-4,373,632		-3,792,323		581,309
Prior Year Circuit Breaker Reimbursement		-144,876		-1,241,213		-875,050		-875,050		0		875,050
Municipal Medicaid Credit		-470,292		-620,000		0		0		0		0
ARRA/Federal Stimulus Credit		0		0		0		0		0		0
Subtotal Credits/Debits		-\$2,531,722		-\$5,150,325		-\$5,248,682		-\$5,248,682		-\$3,792,323		\$1,456,359
Grand Total Out-of-District Tuition	199	\$9,082,147	206	\$7,909,826	214	\$8,407,702	205	\$7,366,589	198	\$8,721,631	-16	\$313,929

NOTES:

1. The # of students is a count of the total number of placements during a school year, including partial year placements.
2. The FY15 budget for tuition includes rate increases of 5% for residential and 5% for day placements.
3. By law, Circuit Breaker funds can be carried forward for up to one year. The FY14 budget includes \$875,050 of Circuit Breaker funds carried forward from FY13.
4. The FY15 Circuit Breaker Reimbursement is based on a reimbursement rate of 75%.

**OUT-OF-DISTRICT TUITION
Circuit Breaker Reimbursement
FY11-FY14**

Description	FY11 Actual		FY12 Actual		FY13 Actual		FY14 Projected		Change FY13 to FY14	
	# of Students	Projected Cost	# of Students	Projected Cost	# of Students	Projected Cost	# of Students	Projected Cost	# of Students	Cost
Claim Year		2010-11		2011-12		2012-13		2013-14		
<u>SPED Placements Eligible for Reimbursement</u>										
Residential Tuition Placements	25	2,533,380	25	3,663,985	26	3,944,237	23	3,207,052	-3	-737,185
Day Tuition Placements	183	8,373,887	174	7,949,884	180	9,115,914	186	9,263,044	6	147,130
In-District Costs for Residential and Day Placements		458,987		154,958		489,305		513,770		24,465
In-District Eligible Placements	122	6,125,433	128	6,429,083	95	5,062,697	95	5,366,459	0	303,762
Subtotal	330	\$17,491,687	327	\$18,197,910	301	\$18,612,153	304	\$18,350,325	3	-\$261,828
<u>Tuitions not Eligible for Reimbursement</u>										
Tuitions below Circuit Breaker Floor	93	2,293,116	71	1,789,254	68	1,903,878	68	2,037,149	0	133,271
Tuitions paid by ARRA/Federal Stimulus Funds	3	418,277	0	0	0	0	0	0	0	0
In-District Costs below Circuit Breaker Floor	7	256,693	27	935,117	1	40,197	1	42,207	0	2,010
Cost Shares with Department of Education		317,685		143,303		305,823		351,697		45,873
Subtotal	103	\$3,285,771	98	\$2,867,675	69	\$2,249,898	69	\$2,431,053	0	\$181,155
Total Placements Eligible for Reimbursement	227	\$14,205,916	229	\$15,330,236	232	\$16,362,255	235	\$15,919,272	3	-\$442,983
Circuit Breaker Floor		-\$38,028		-\$38,916		-\$40,512		-\$41,408		-896
Circuit Breaker Floor multiplied by Eligible Placements		-\$8,632,356		-\$8,911,764		-\$9,398,784		-\$9,730,880		-\$332,096
Net Eligible Costs for Circuit Breaker		\$5,573,560		\$6,418,472		\$6,963,471		\$6,188,392		-\$775,079
% of Eligible Costs for Reimbursement		69%		75%		75%		75%		0%
Total Eligible Costs		\$3,829,486		\$4,781,756		\$5,222,603		\$4,641,294		-\$581,309
Add Special Indicator Reimbursements (100% Rate)		49,650		40,406		9,030		9,030		0
Add Supplemental Payments		136,629		0		0		0		0
Total Circuit Breaker Reimbursement		\$4,015,765		\$4,822,162		\$5,231,633		\$4,650,323		-\$581,309
Year Reimbursement is Received		2011-12		2012-13		2013-14		2014-15		
<u>Uses of Circuit Breaker Reimbursement</u>										
SPED Contracted Services		90,000		90,000		90,000		90,000		0
SPED Aides Salaries		568,000		568,000		768,000		768,000		0
Out-of-District Tuition		3,357,765		4,164,162		4,373,633		3,792,323		-581,309
Total Circuit Breaker Reimbursement		\$4,015,765		\$4,822,162		\$5,231,633		\$4,650,323		-\$581,309

NOTES:

1. FY14 projected costs are based on the actual number of placements.
2. The # of students is a count of the total number of placements during a school year, including partial year placements.

**NEWTON PUBLIC SCHOOLS
BUILDING ENERGY AND UTILITIES FORECAST AND SUMMARY
FY12 to FY15**

Utility	FY12 Actual		FY13 Actual		FY14 Approved Budget		FY14 Projected			FY15 Proposed Budget		
	Units	Cost	Units	Cost	Units	Cost	Total Projected Usage	Total Projected Cost	Projected Surplus/ Deficit	Units	Cost	Change from FY14 Budget
ELECTRICITY (kwh)	14,186,322	\$2,303,422	14,132,176	\$2,242,711	14,015,823	\$2,362,012	14,437,681	\$2,309,664	\$52,348	14,228,344	\$2,380,722	\$18,710
NATURAL GAS (therms)	821,718	\$1,135,363	1,003,649	\$1,385,292	1,103,628	\$1,367,232	1,124,021	\$1,514,405	-\$147,173	1,092,471	\$1,469,731	\$102,499
HEATING OIL (gal)	95,084	\$305,482	61,801	\$200,020	28,466	\$88,940	23,342	\$71,219	\$17,721	20,000	\$63,951	-\$24,989
Subtotal Electricity, Natural Gas and Heating Oil	15,103,124	\$3,744,267	15,197,626	\$3,828,023	15,147,917	\$3,818,184	15,585,044	\$3,895,288	-\$77,104	15,340,814	\$3,914,404	\$96,220
TELECOMMUNICATIONS		\$262,246		\$270,122		\$272,000		\$270,122	\$1,878		\$273,000	\$1,000
Total Utilities	15,103,124	\$4,006,513	15,197,626	\$4,098,145	15,147,917	\$4,090,184	15,585,044	\$4,165,410	-\$152,330	15,340,814	\$4,187,404	\$97,220

Additional Utilities Included in Information Technology Budget

INTERNET ACCESS		\$13,635		\$23,062		\$24,000		\$24,450	-\$450		\$25,000	\$1,000
Total Utilities w/Internet Access		\$4,020,148		\$4,121,207		\$4,114,184		\$4,189,860	-\$152,780		\$4,212,404	\$97,220

**NEWTON PUBLIC SCHOOLS
BUILDING ENERGY AND UTILITIES FORECAST AND SUMMARY
FY12 to FY15**

Electricity		FY12 Actual		FY13 Actual		FY14 Approved Budget		FY14 Projected				FY15 Proposed Budget			
School	Square Footage	KWH	Cost	KWH	Cost	KWH	Budget	Total Projected Usage	Total Projected Cost	Projected Surplus/Deficit	FY14 Cost/Sq Ft	KWH	Budget	Change from FY14 Budget	FY15 Cost/Sq. Ft
Angier	51,300	159,453	\$26,464	159,746	\$25,688	162,704	\$26,504	156,576	\$24,383	\$2,121	\$0.48	118,576	\$19,856	-\$6,648	\$0.39
Bowen	69,535	244,904	\$39,923	236,324	\$37,802	256,424	\$40,094	241,360	\$37,969	\$2,125	\$0.55	238,842	\$40,206	\$112	\$0.58
Burr	55,399	169,281	\$27,775	165,279	\$26,621	168,025	\$27,503	156,208	\$24,741	\$2,762	\$0.45	156,744	\$26,331	-\$1,172	\$0.48
Cabot	43,584	258,466	\$39,288	260,320	\$39,098	252,549	\$42,147	267,505	\$39,760	\$2,387	\$0.91	263,913	\$44,421	\$2,274	\$1.02
Countryside	65,000	361,067	\$58,822	333,699	\$53,925	353,016	\$58,410	369,074	\$56,487	\$1,923	\$0.87	351,387	\$59,147	\$737	\$0.91
Franklin	56,764	238,484	\$38,967	214,284	\$35,943	228,520	\$36,549	234,316	\$36,885	-\$336	\$0.65	224,300	\$37,610	\$1,061	\$0.66
Horace Mann	51,074	225,032	\$35,909	240,184	\$37,748	234,002	\$40,905	238,000	\$36,643	\$4,262	\$0.72	239,092	\$40,244	-\$661	\$0.79
Lincoln-Eliot	40,600	245,232	\$38,914	257,772	\$39,874	249,722	\$40,973	233,012	\$35,485	\$5,488	\$0.87	235,392	\$39,487	-\$1,486	\$0.97
Mason-Rice	36,050	215,720	\$35,345	204,324	\$33,232	216,835	\$33,958	213,120	\$33,575	\$383	\$0.93	208,722	\$35,136	\$1,178	\$0.97
Memorial-Spaulding	68,775	292,073	\$47,329	317,484	\$49,440	298,117	\$51,344	311,200	\$48,921	\$2,423	\$0.71	314,342	\$52,915	\$1,571	\$0.77
Peirce	42,400	121,172	\$22,038	147,652	\$24,780	125,746	\$21,981	156,920	\$24,654	-\$2,673	\$0.58	152,286	\$25,633	\$3,652	\$0.60
Underwood	43,300	160,333	\$25,831	161,716	\$26,205	161,317	\$27,204	166,451	\$26,648	\$556	\$0.62	164,084	\$27,621	\$417	\$0.64
Ward	38,000	130,040	\$22,680	125,320	\$21,797	128,420	\$22,448	130,760	\$21,810	\$638	\$0.57	128,040	\$21,552	-\$896	\$0.57
Williams	41,700	185,723	\$32,666	199,203	\$31,610	190,942	\$33,378	192,160	\$29,542	\$3,836	\$0.71	192,682	\$32,432	-\$946	\$0.78
Zervas	35,002	178,850	\$30,967	181,021	\$32,297	174,613	\$30,386	191,256	\$31,430	-\$1,044	\$0.90	186,139	\$31,229	\$843	\$0.89
Bigelow	92,500	442,053	\$73,235	514,054	\$81,876	459,427	\$79,897	517,600	\$81,547	-\$1,650	\$0.88	515,827	\$86,833	\$6,936	\$0.94
Brown	146,000	438,016	\$76,736	477,438	\$80,055	444,572	\$76,830	481,087	\$77,624	-\$794	\$0.53	479,263	\$80,473	\$3,643	\$0.55
Day	152,990	1,052,557	\$187,657	1,043,054	\$170,722	1,109,571	\$180,350	1,099,132	\$178,706	\$1,644	\$1.17	1,079,138	\$179,835	-\$515	\$1.18
Oak Hill	96,200	602,288	\$100,338	657,654	\$107,048	620,240	\$104,386	677,360	\$107,451	-\$3,065	\$1.12	667,507	\$111,468	\$7,082	\$1.16
Newton North	410,000	4,403,136	\$696,098	4,154,519	\$651,298	4,207,920	\$705,188	4,204,700	\$689,664	\$15,524	\$1.68	4,179,610	\$697,957	-\$7,231	\$1.70
Newton South	383,000	3,372,655	\$541,305	3,323,621	\$526,049	3,280,831	\$561,913	3,426,301	\$544,191	\$17,722	\$1.42	3,374,961	\$563,431	\$1,518	\$1.47
Ed Center	70,000	689,787	\$105,138	757,508	\$109,601	692,314	\$119,664	773,583	\$121,550	-\$1,886	\$1.74	757,501	\$126,905	\$7,241	\$1.81
Total	2,089,173	14,186,322	\$2,303,422	14,132,176	\$2,242,711	14,015,823	\$2,362,012	14,437,681	\$2,309,664	\$52,348	\$1.11	14,228,344	\$2,380,722	\$18,710	\$1.14

NEWTON PUBLIC SCHOOLS
BUILDING ENERGY AND UTILITIES FORECAST AND SUMMARY
FY12 to FY15

Natural Gas		FY12 Actual		FY13 Actual		FY14 Approved Budget		FY14 Projected				FY15 Proposed Budget			
School	Sq. Ft.	Therms	Cost	Therms	Cost	Therms	Budget	Total Projected Usage	Total Projected Cost	Projected Surplus/ Deficit	FY14 Cost/Sq Ft	Therms	Budget	Change from FY14 Budget	FY15 Cost/Sq Ft
Angier	51,300	29,856	\$40,116	36,515	\$50,225	32,418	\$43,996	40,830	\$56,145	-\$12,149	\$1.09	35,232	\$48,048	\$4,052	\$0.94
Bowen	69,535	1,382	\$2,061	1,340	\$2,105	55,270	\$53,965	51,194	\$60,142	-\$6,177	\$0.86	50,906	\$61,538	\$7,573	\$0.88
Burr	55,399	12,532	\$17,262	15,587	\$22,158	17,395	\$22,754	17,834	\$25,079	-\$2,325	\$0.45	16,711	\$23,442	\$688	\$0.42
Cabot	43,584	26,277	\$31,815	36,825	\$48,870	34,133	\$45,160	36,527	\$46,760	-\$1,600	\$1.07	36,676	\$47,355	\$2,195	\$1.09
Countryside	65,000	12,394	\$18,925	32,215	\$42,050	57,143	\$39,259	35,533	\$48,299	-\$9,040	\$0.74	33,874	\$45,989	\$6,730	\$0.71
Franklin	56,764	49,196	\$67,045	58,027	\$80,153	57,670	\$76,047	56,638	\$77,226	-\$1,179	\$1.36	57,333	\$77,410	\$1,363	\$1.36
Horace Mann	51,074	14,653	\$19,972	18,308	\$25,860	18,590	\$25,298	17,844	\$25,044	\$254	\$0.49	18,076	\$25,256	-\$42	\$0.49
Lincoln-Eliot	40,600	1,694	\$3,091	33,086	\$37,708	33,900	\$34,020	50,672	\$58,499	-\$24,479	\$1.44	41,639	\$49,893	\$15,873	\$1.23
Mason-Rice	36,050	229	\$761	16,942	\$23,859	19,091	\$25,880	29,898	\$41,144	-\$15,264	\$1.14	23,420	\$32,356	\$6,476	\$0.90
Memorial-Spaulding	68,775	50,863	\$64,921	45,824	\$58,308	45,030	\$58,607	47,104	\$61,684	-\$3,077	\$0.90	46,464	\$61,512	\$2,905	\$0.89
Peirce	42,400	2,003	\$3,868	2,954	\$4,831	2,199	\$3,771	2,520	\$4,152	-\$381	\$0.10	2,737	\$4,654	\$883	\$0.11
Underwood	43,300	39,845	\$50,904	45,770	\$63,280	45,223	\$59,973	49,051	\$71,209	-\$11,236	\$1.64	47,411	\$64,229	\$4,256	\$1.48
Ward	38,000	23,150	\$29,698	29,679	\$41,446	28,309	\$38,410	31,563	\$43,655	-\$5,245	\$1.15	30,621	\$41,923	\$3,513	\$1.10
Williams	41,700	25,287	\$33,178	34,114	\$47,441	29,733	\$39,968	35,693	\$49,131	-\$9,163	\$1.18	34,904	\$47,612	\$7,644	\$1.14
Zervas	35,002	23,469	\$32,210	28,360	\$39,926	31,108	\$39,325	31,877	\$44,544	-\$5,219	\$1.27	30,119	\$41,708	\$2,383	\$1.19
Bigelow	92,500	41,599	\$52,124	53,513	\$74,177	52,145	\$69,652	56,997	\$77,941	-\$8,289	\$0.84	55,255	\$74,650	\$4,998	\$0.81
Brown	146,000	106,508	\$137,510	113,165	\$155,598	103,427	\$135,352	118,708	\$161,223	-\$25,871	\$1.10	115,937	\$155,621	\$20,269	\$1.07
Day	152,990	46,643	\$72,550	52,269	\$75,935	51,544	\$73,913	56,635	\$77,983	-\$4,070	\$0.51	54,452	\$76,789	\$2,876	\$0.50
Oak Hill	96,200	30,607	\$39,977	41,405	\$57,067	41,583	\$54,992	46,464	\$63,635	-\$8,643	\$0.66	43,935	\$59,610	\$4,618	\$0.62
Newton North	410,000	115,884	\$179,629	100,325	\$150,876	151,481	\$164,239	85,287	\$119,215	\$45,024	\$0.29	100,499	\$137,076	-\$27,163	\$0.33
Newton South	383,000	123,198	\$178,184	144,066	\$195,805	147,301	\$196,566	157,856	\$210,269	-\$13,703	\$0.55	150,961	\$205,047	\$8,481	\$0.54
Ed Center	70,000	44,449	\$59,561	63,360	\$87,615	48,933	\$66,085	67,296	\$91,426	-\$25,341	\$1.31	65,313	\$88,013	\$21,928	\$1.26
Total	2,089,173	821,718	\$1,135,363	1,003,649	\$1,385,292	1,103,628	\$1,367,232	1,124,021	\$1,514,405	-\$147,173	\$0.72	1,092,471	\$1,469,731	\$102,499	\$0.70

NEWTON PUBLIC SCHOOLS
BUILDING ENERGY AND UTILITIES FORECAST AND SUMMARY
FY12 to FY15

Heating Oil		FY12 Actual		FY13 Actual		FY14 Approved Budget		FY14 Projected				FY15 Proposed Budget			
School	Sq. Ft.	Gallons	Cost	Gallons	Cost	Gallons	Budget	Total Projected Usage	Total Projected Cost	Projected Surplus/Deficit	FY14 Cost/Sq Ft	Gallons	Budget	Change from FY14 Budget	FY15 Cost/Sq Ft
Angier	51,300	0	\$0	0	\$0	0	\$0	0	\$0	\$0	\$0.00	0	\$0	\$0	\$0.00
Bowen	69,535	18,013	\$58,537	26,806	\$86,994	2,500	\$8,558	0	\$0	\$8,558	\$0.00	0	\$0	-\$8,558	\$0.00
Burr	55,399	0	\$0	0	\$0	0	\$0	0	\$0	\$0	\$0.00	0	\$0	\$0	\$0.00
Cabot	43,584	0	\$0	0	\$0	0	\$0	0	\$0	\$0	\$0.00	0	\$0	\$0	\$0.00
Countryside	65,000	9,885	\$31,830	0	\$0	0	\$0	0	\$0	\$0	\$0.00	0	\$0	\$0	\$0.00
Franklin	56,764	0	\$0	0	\$0	0	\$0	0	\$0	\$0	\$0.00	0	\$0	\$0	\$0.00
Horace Mann	51,074	0	\$0	0	\$0	0	\$0	0	\$0	\$0	\$0.00	0	\$0	\$0	\$0.00
Lincoln-Eliot	40,600	33,764	\$109,299	9,471	\$30,751	0	\$0	0	\$0	\$0	\$0.00	0	\$0	\$0	\$0.00
Mason-Rice	36,050	22,041	\$68,667	0	\$0	0	\$0	0	\$0	\$0	\$0.00	0	\$0	\$0	\$0.00
Memorial-Spaulding	68,775	0	\$0	0	\$0	0	\$0	0	\$0	\$0	\$0.00	0	\$0	\$0	\$0.00
Peirce	42,400	11,063	\$36,114	25,121	\$80,699	23,466	\$76,824	22,342	\$68,219	\$8,605	\$1.61	20,000	\$63,951	-\$12,873	\$1.51
Underwood	43,300	0	\$0	0	\$0	0	\$0	0	\$0	\$0	\$0.00	0	\$0	\$0	\$0.00
Ward	38,000	0	\$0	0	\$0	0	\$0	0	\$0	\$0	\$0.00	0	\$0	\$0	\$0.00
Williams	41,700	0	\$0	0	\$0	0	\$0	0	\$0	\$0	\$0.00	0	\$0	\$0	\$0.00
Zervas	35,002	0	\$0	0	\$0	0	\$0	0	\$0	\$0	\$0.00	0	\$0	\$0	\$0.00
Bigelow	92,500	0	\$0	402	\$1,277	0	\$0	0	\$0	\$0	\$0.00	0	\$0	\$0	\$0.00
Brown	146,000	0	\$0	0	\$0	0	\$0	0	\$0	\$0	\$0.00	0	\$0	\$0	\$0.00
Day	152,990	0	\$0	0	\$0	0	\$0	0	\$0	\$0	\$0.00	0	\$0	\$0	\$0.00
Oak Hill	96,200	0	\$0	0	\$0	0	\$0	0	\$0	\$0	\$0.00	0	\$0	\$0	\$0.00
Newton North	410,000	0	\$0	0	\$300	0	\$0	0	\$0	\$0	\$0.00	0	\$0	\$0	\$0.00
Newton South	383,000	318	\$1,036	0	\$0	2,500	\$3,558	1,000	\$3,000	\$558	\$0.01	0	\$0	-\$3,558	\$0.00
Ed Center	70,000	0	\$0	0	\$0	0	\$0	0	\$0	\$0	\$0.00	0	\$0	\$0	\$0.00
Total	2,089,173	95,084	\$305,482	61,801	\$200,020	28,466	\$88,940	23,342	\$71,219	\$17,721	\$0.03	20,000	\$63,951	-\$24,989	\$0.03

**NEWTON PUBLIC SCHOOLS
BUILDING ENERGY AND UTILITIES FORECAST AND SUMMARY
FY12 to FY15**

Telecommunications	FY12 Actual	FY13 Actual	FY14 Budget	FY14 Projected		FY15 Proposed Budget	
				Total Projected Cost	Projected Surplus/ Deficit	Budget	Change from FY14 Budget
Telephone	\$179,345	\$198,714	\$205,000	\$203,423	\$1,577	\$205,000	\$0
Cellular Telephones	\$82,901	\$59,876	\$66,500	\$66,699	-\$199	\$68,000	\$1,500
Beepers	\$0	\$0	\$500	\$0	\$500	\$0	-\$500
Total	\$262,246	\$258,590	\$272,000	\$270,122	\$1,878	\$273,000	\$1,000

**NEWTON PUBLIC SCHOOLS
TRANSPORTATION COST (NOT INCLUDING SPECIAL EDUCATION)
FY14 PROJECTED AND FY15 BUDGET**

	FY14 PROJECTED				FY15 PROPOSED BUDGET				INCREASE
	<u># Buses</u>	<u># Days</u>	<u>Cost per Day</u>	<u>Annual Cost</u>	<u># Buses***</u>	<u># Days</u>	<u>Cost per Day</u>	<u>Annual Cost</u>	
<u>Public School Transportation</u>									
Buses*	27	180	\$441	\$2,143,260	27	180	\$441	\$2,143,260	\$0
Subtotal Public School	27	180	\$441	\$2,143,260	27	180	\$441	\$2,143,260	\$0
<u>Private School Transportation</u>									
Buses*	2	180	\$441	\$158,760	2	180	\$441	\$158,760	\$0
Subtotal Private School	2	180	\$441	\$158,760	2	180	\$441	\$158,760	\$0
Total Public/Private School	29	-	\$441	<u>\$2,302,020</u>	29	-	\$441	<u>\$2,302,020</u>	<u>\$0</u>
<u>Fee Revenue **</u>									
Bus Passes				\$491,195				\$401,195	(\$90,000)
Net School Cost				<u>\$1,810,825</u>				<u>\$1,900,825</u>	<u>\$90,000</u>

- * Note the number of public school buses in FY15 does not include six additional buses to transport Angier School students to Carr School during construction of the new school; these buses will be charged to the project. The number of private school buses is based on the minimum number of buses that serve the private schools. FY15 bus rates reflect contractual terms @ \$441 per bus per day, the same as the FY14 contractual rate.
- ** The FY15 Superintendent's Proposed Budget holds the annual bus fee constant at \$310 per year, with a family cap of \$620, the same as FY14. There is a proposed change to the FY15 fee policy to eliminate the elementary school bus fee.
- *** The total of 29 buses does not include transportation to Carr School from the Angier School district; these are not budgeted in the general fund.

**Information Technology
FY13 and FY14 Purchases**

FY13 Spending for Instructional/Administrative Technology:

Purchase	Cost	Vendor	Notes
260 Teacher Laptops, 500 Student Laptops, 183 Desktops	\$1,014,693	Apple	
Upgrade High Schools Wireless	\$112,279	ePlus	Cisco Network Controllers & Aps to manage wireless
23 Ultra Short Throw Projectors	\$24,725	CDW	
WhiteBoards	\$2,988	Shiffler	WhiteBoards for new classrooms at Day
NetApp Disk Drives to establish DR site	\$17,278	ePlus	
Cisco Security Firewall	\$23,731	ePlus	
Total FY13 Spending	\$1,195,694		

FY14 Spending for Instructional/Administrative Hardware, Software and Maintenance:

Purchase	Cost	Vendor	Notes
Instructional Software	\$20,887	BrainPOP	BrainPOP for District and ELL
	\$4,400	Apple	Volume Purchase Cards for iPad Apps
	\$40,853	Dell	Catch up on Office licenses
	\$3,500	Lynda.com	Subscriptions for North & South to Training Videos
	\$8,750	Explore Learning	Gizmos
	\$1,499	Sunburst Digital	Type to Learn
	\$4,400	Lightspeed Systems	Mobile Device Management Software
	\$1,349	MeetingOne	Webinar License for Meeting One
Total Instructional Software	\$85,639		

Purchase	Cost	Vendor	Notes
Instructional/Administrative Hardware	\$803,368	Apple	iPad Minis, iPads, iMacs, MacBooks, Carts
	\$34,548	GovConnection	Projectors, Printers, Scanners, Network Storage
	\$59,461	ePlus	Network Switches, Kemp Load Balancer, Servers, Chassis
	\$3,445	Sensatronics	Temperature Monitors & Probes
	\$9,975	Dexon	Cisco Access Points
	\$31,947	Troxell	61 Elmos
	\$7,763	Amazon	TVs for room 210
	\$44,692	CDW	30 Projectors & 40 Chromebooks
	\$12,970	Hewlett Packard	Day Engineering Lab Workstations
Total Instructional/Administrative Hardware	\$1,008,169		

Purchase	Cost	Vendor	Notes
Maintenance	\$110,000	CX Computer Exchange	Equipment Maintenance Contract
	\$29,909	ePlus	NetApp, Blade Server, Routers, Barracuda, Kemp Server
	\$29,935	Pickering	Drops at various schools; Replace Aps at High Schools
	\$48,492	JAMF	Casper Suite Maintenance 1/31/13
	\$24,250	OpenDNS	Web Content Filtering Contract
	\$34,341	NCS Pearson	Chancery SMS Maintenance
	\$17,942	Reliance Communications	School to Parents Notification System
	\$21,000	Follett	Destiny
	\$9,777	Dell	VMWare server, FileMaker Database, Symantec Backup
	\$15,988	Kannon	FirstClass System Maintenance
	\$5,625	SHI	Web Help Desk
\$1,993	Namescape	MyPassword Software Maintenance	
Total Maintenance	\$349,252		

Total FY14 Spending	\$1,443,060
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**TEXTBOOK EXPENDITURES
SPENDING BY GRADE LEVEL AND ACADEMIC PROGRAM
FY10 THROUGH FY15**

<u>GRADE LEVEL</u>	<u>FY10 ACTUAL</u>	<u>FY11 ACTUAL</u>	<u>FY12 ACTUAL</u>	<u>FY13 ACTUAL</u>	<u>FY14 BUDGET</u>	<u>FY15 BUDGET</u>	<u>SIX YEAR TOTAL</u>
<u>ELEMENTARY SCHOOL</u>							
Math	17,861	15,191	30,315	39,466	23,279	23,969	150,081
Reading	11,097	10,121	11,803	12,878	6,450	6,104	58,453
English	4,088	2,594	5,436	2,917	3,909	4,809	23,752
Library Media	-	-	-	665	-	-	665
Subtotal Elementary School	\$33,045	\$27,906	\$47,555	\$55,926	\$33,638	\$34,882	\$232,951
<u>MIDDLE SCHOOL</u>							
Regular Education	1,595	593	4,284	1,752	3,142	950	12,315
World Language	1,022	1,163	484	638	700	700	4,707
Social Studies / History	-	107	-	-	-	-	107
Subtotal Middle School	\$2,617	\$1,864	\$4,768	\$2,389	\$3,842	\$1,650	\$17,129
<u>HIGH SCHOOL</u>							
English	8,034	5,568	7,035	10,013	8,260	11,050	49,959
World Language	10,226	10,118	7,243	5,212	4,812	1,100	38,711
Science	5,054	4,947	5,165	4,738	8,030	3,200	31,134
Social Studies / History	8,639	2,323	7,498	3,687	1,874	1,850	25,871
Math	5,777	2,608	2,108	3,499	5,800	3,455	23,247
Regular Education	-	-	-	739	750	18,800	20,289
Supplies	1,551	1,010	1,500	3,961	1,000	1,000	10,021
English Language Learning	210	549	332	850	1,500	1,500	4,941
Business Education	-	575	1,313	999	120	0	3,007
Family and Consumer Science	-	-	-	-	-	500	500
Technology Education	-	-	56	-	-	-	56
Art	-	-	-	-	-	20	20
Subtotal High School	\$39,490	\$27,697	\$32,251	\$33,696	\$32,146	\$42,475	\$207,755
DISTRICTWIDE BUDGET*	\$229,854	\$188,280	\$197,285	\$479,676	\$258,487	\$258,487	\$1,353,581
TOTAL ALL GRADE LEVELS	\$305,006	\$245,747	\$281,858	\$571,687	\$328,113	\$337,494	\$1,732,410

*Note that the districtwide budget is spent throughout the school year as needed by academic program and grade level.

**INSTRUCTIONAL SUPPLIES
SPENDING BY GRADE LEVEL AND ACADEMIC PROGRAM
FY10 THROUGH FY15**

<u>GRADE LEVEL</u>	<u>FY10 ACTUAL</u>	<u>FY11 ACTUAL</u>	<u>FY12 ACTUAL</u>	<u>FY13 ACTUAL</u>	<u>FY14 BUDGET</u>	<u>FY15 BUDGET</u>	<u>SIX YEAR TOTAL</u>
<u>PRESCHOOL</u>	\$13,200	\$12,567	\$16,574	\$15,980	\$17,500	\$17,500	\$93,321
<u>ELEMENTARY SCHOOL</u>							
Regular Education	109,109	135,432	147,584	145,498	155,284	158,433	851,340
Math	74,512	73,697	77,461	65,763	61,049	60,877	413,359
Art	70,427	67,215	58,311	65,468	74,453	73,089	408,963
Supplies	30,724	30,856	31,327	30,617	26,500	26,500	176,524
Science	17,701	18,740	16,643	20,696	20,321	21,837	115,938
Reading	18,767	17,676	16,588	17,668	20,243	22,150	113,092
English	13,276	12,731	16,886	16,686	14,756	14,810	89,145
Other Instructional	5,214	3,798	6,536	10,477	11,700	11,700	49,426
Physical Education	7,231	6,013	7,287	6,462	8,925	7,100	43,017
Principal's Office	9,597	12,881	3,767	5,246	5,532	4,779	41,803
Music	4,316	3,788	4,501	3,880	5,420	5,270	27,175
Library Media	2,666	2,632	2,984	3,706	3,750	3,050	18,788
Understanding Our Differences	3,154	4,158	2,039	1,355	2,500	2,500	15,706
Special Education	892	4,430	855	798	1,859	1,050	9,884
Kindergarten	1,505	241	1,587	839	1,700	2,200	8,072
Principal's Professional Developm	-	-	-	545	3,610	3,610	7,765
Social Studies / History	861	590	277	56	1,100	300	3,184
Thursday Afternoon	568	285	534	70	495	220	2,171
Stabilization Program	-	-	-	-	747	655	1,402
Instrumental Music	482	329	82	66	200	200	1,359
English Language Learners	277	-	200	204	300	300	1,281
Classroom Technology	-	-	-	624	422	-	1,046
Subtotal Elementary	\$371,279	\$395,495	\$395,448	\$396,723	\$420,866	\$420,630	\$2,400,441
<u>MIDDLE SCHOOL</u>							
Regular Education	51,543	69,804	77,450	78,407	93,962	93,658	464,823
Athletics	15,254	24,703	17,665	14,628	24,000	15,600	111,850
Supplies	10,738	17,866	11,778	15,105	11,200	11,200	77,888
MS Activities	16,019	13,099	14,441	12,098	10,000	10,000	75,657
Art	11,490	12,584	10,415	10,298	11,626	11,100	67,513
Technology Education	8,832	11,446	10,330	9,507	11,083	11,080	62,278
Science	6,328	7,043	5,947	7,731	10,045	6,050	43,144
Physical Education	3,071	5,914	2,347	11,995	11,190	7,200	41,717
Other Instructional	7,715	5,715	2,877	5,162	8,500	8,500	38,468
Library Media	5,543	5,634	5,181	5,111	4,026	6,100	31,594
Computers	4,138	2,756	3,368	4,567	4,000	4,000	22,828
Math	3,242	3,759	3,335	3,353	4,000	3,500	21,189
Music	2,641	2,983	3,783	2,763	3,700	4,050	19,920
Special Education	2,320	2,125	3,141	3,161	4,150	4,150	19,048
Social Studies / History	2,598	3,402	2,470	2,506	3,000	3,000	16,976

**INSTRUCTIONAL SUPPLIES
SPENDING BY GRADE LEVEL AND ACADEMIC PROGRAM
FY10 THROUGH FY15**

<u>GRADE LEVEL</u>	<u>FY10</u> <u>ACTUAL</u>	<u>FY11</u> <u>ACTUAL</u>	<u>FY12</u> <u>ACTUAL</u>	<u>FY13</u> <u>ACTUAL</u>	<u>FY14</u> <u>BUDGET</u>	<u>FY15</u> <u>BUDGET</u>	<u>SIX YEAR</u> <u>TOTAL</u>
<u>MIDDLE SCHOOL, CONTINUED</u>							
English	2,117	2,596	2,489	2,479	3,000	3,000	15,681
World Language	1,729	1,358	2,199	2,388	2,925	3,125	13,724
Health	1,739	1,359	1,237	1,312	1,544	1,550	8,741
Principal's Office	3,468	375	-	86	-	4,312	8,242
Performing Arts	201	233	64	105	800	800	2,203
Stabilization Program	-	-	-	-	788	690	1,478
Guidance	104	204	-	-	216	-	524
Subtotal Middle School	\$160,830	\$194,958	\$180,518	\$192,760	\$223,755	\$212,665	\$1,165,485
<u>HIGH SCHOOL</u>							
Regular Education	79,971	58,623	102,955	77,292	77,964	87,901	484,706
Supplies	28,550	26,859	24,227	41,200	48,956	48,956	218,748
Science	21,980	19,154	23,321	26,039	32,069	27,500	150,063
Principal's Office	2,799	29,339	28,816	34,392	15,902	0	111,249
Art	10,387	11,196	12,767	12,789	14,917	17,598	79,654
Technology Education	9,254	9,024	10,276	10,750	12,981	14,400	66,683
Music	4,369	5,793	6,607	5,789	7,357	6,858	36,773
Physical Education	3,953	2,101	6,175	4,714	6,000	8,500	31,443
Family and Consumer Science	4,140	3,718	4,252	3,958	5,000	7,000	28,069
Other Instructional	2,012	2,916	2,952	3,325	4,000	4,000	19,205
Special Education	2,333	2,872	2,750	2,109	2,800	2,800	15,662
Central High	-	-	1,815	1,485	1,809	1,809	6,918
Math	571	1,405	348	898	2,297	1,355	6,874
World Language	4,219	267	76	417	926	680	6,585
Social Studies / History	925	2,492	841	541	600	900	6,300
Business Education	302	407	0	779	1,000	3,400	5,888
Library Media	745	241	191	526	1,000	1,000	3,703
Principal's Technology	396	1,500	1,368	-	-	-	3,264
English	1,652	12	182	183	100	160	2,289
Stabilization Program	-	-	-	-	804	1,005	1,809
Guidance	85	141	521	216	400	400	1,764
English Language Learners	164	62	139	341	400	400	1,506
Audio Visual	-	496	-	-	-	-	496
Springboard	95	-	-	-	-	-	95
Subtotal High School	\$178,902	\$178,620	\$230,577	\$227,743	\$237,282	\$236,622	\$1,289,746

**INSTRUCTIONAL SUPPLIES
SPENDING BY GRADE LEVEL AND ACADEMIC PROGRAM
FY10 THROUGH FY15**

<u>GRADE LEVEL</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>SIX YEAR</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>TOTAL</u>
<u>DISTRICT-WIDE</u>							
Instructional Materials	131,236	80,775	101,289	424,456	167,239	138,239	1,043,234
Other Instructional	62,153	47,030	65,288	91,684	88,025	88,025	442,204
Math	27,126	48,861	48,426	70,897	65,750	65,750	326,809
Supplies	31,369	45,788	62,154	35,305	27,600	27,600	229,816
Administration	25,979	15,394	36,114	19,882	20,000	20,200	137,568
Assessment	16,659	15,844	16,082	0	14,000	14,000	76,584
21st Century Skills	15,263	-	-	-	33,217	33,217	81,697
Reading	6,711	4,779	7,751	8,912	8,000	15,000	51,153
Literacy	-	-	-	-	23,200	23,200	46,400
Administrative Technology	2,419	7,309	4,267	4,000	7,000	7,000	31,996
MCAS	7,368	1,188	7,787	7,849	631	1,000	25,824
Revision, Math	12,284	-	-	-	-	-	12,284
Principal's Office	-	-	-	-	-	10,000	10,000
Early Childhood	421	0	1,078	1,050	1,000	1,000	4,550
Summer Program	230	242	404	460	150	150	1,637
Mentor	-	-	-	115	1,000	-	1,115
Subtotal District-wide	\$339,217	\$267,210	\$350,639	\$664,610	\$456,812	\$444,381	\$2,522,869
TOTAL ALL GRADE LEVELS	\$1,063,428	\$1,048,850	\$1,173,756	\$1,497,815	\$1,356,214	\$1,331,798	\$7,471,861

**Newton Public Schools Professional Development
As per the Massachusetts Department of Elementary & Secondary Education End-of-Year Report
FY08 - FY13**

	FY08	FY09	FY10	FY11	FY12	FY13
I) Professional Development Leadership						
1) Professional Salaries Includes a percentage of coordinator salaries for Art, Music, Physical Education, Science, Math, Information Technology, Social Studies, Reading, Literacy, Career & Technical Education, World Language, Mentor/Teaching & Learning.	\$675,878	\$685,112	\$708,928	\$702,689	\$734,556	\$754,085
2) Clerical Salaries Includes 100% of Teaching & Learning.	\$92,748	\$98,464	\$96,522	\$104,348	\$71,211	\$74,877
3) Supplies and Materials Educational resources for teachers, course preparation materials, printing.	\$7,434	\$11,727	\$7,717	\$10,796	\$9,372	\$2,599
Sub-Total	\$776,060	\$795,303	\$813,167	\$817,833	\$815,139	\$831,561

II) Teacher / Instructional Staff Professional Days

1) Professional Salaries Includes a portion of teacher time attending workshops.	\$70,537	\$45,039	\$85,030	\$62,976	\$84,801	\$57,387
Sub-Total	\$70,537	\$45,039	\$85,030	\$62,976	\$84,801	\$57,387

III) Substitutes for Teachers and Instructional Staff at Professional Development

1) Other Salaries Includes 5% of substitute teacher cost as estimate for coverage for teacher attendance at conferences.	\$51,860	\$54,464	\$59,924	\$59,326	\$52,076	\$42,722
Sub-Total	\$51,860	\$54,464	\$59,924	\$59,326	\$52,076	\$42,722

	FY08	FY09	FY10	FY11	FY12	FY13
IV) Professional Development Stipends, Providers and Expenses						
1) Professional Salaries Includes Information Technology Specialists, Elementary School Math Coaches.	\$1,161,236	\$1,185,512	\$1,265,741	\$1,430,130	\$1,556,959	\$1,767,279
2) Contracted Services Includes the cost of consultants conducting professional development programs in Newton as well as the cost of conference fees for teacher and staff attendance.	\$151,545	\$66,827	\$94,081	\$126,530	\$167,334	\$123,124
3) Supplies, Materials and Other Expenses FY13 received additional funds for curriculum materials. Includes payment of dues (Middlesex Partners, EDCO, VHS, Primary Source), conference related expenses for school staff and others, and books, office supplies, printing, and other expenses.	\$300,861	\$309,033	\$343,217	\$287,021	\$315,402	\$662,000
Sub-total	\$1,613,642	\$1,561,372	\$1,703,039	\$1,843,681	\$2,039,695	\$2,552,403
Total Professional Development	\$2,512,099	\$2,456,178	\$2,661,160	\$2,783,816	\$2,991,711	\$3,484,073
Enrollment	11,556	11,570	11,607	11,775	11,922	12,170
State Requirement @ \$125 per pupil	\$1,444,500	\$1,446,250	\$1,450,875	\$1,471,875	\$1,490,250	\$1,521,250
State Requirement @ \$125 per pupil x 159% (Newton's actual FY13 percentage of Foundation Budget in all categories)	\$2,296,755	\$2,299,538	\$2,306,891	\$2,340,281	\$2,369,498	\$2,418,788
Difference between State Requirement and Newton Spending	\$215,344	\$156,641	\$354,269	\$443,535	\$622,214	\$1,065,286

NEWTON PUBLIC SCHOOLS
FY13 REVOLVING ACCOUNT EXPENSES*

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. The expenditures associated with school revolving accounts are reported below for FY13, the most recent year for which a full year of actual spending is available. A summary of revolving account revenues is included in the *Grants and Special Revenues* section of the budget.

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

<u>Account Title</u>	<u>FY13 Expense</u>
Coaches/Officials	\$849,145
Pupil Transportation	283,578
Fee Umpires/Officials	112,387
Rental/Lease - Property	84,612
Instructional Supplies	64,720
Dues & Subscriptions	48,512
Uniforms/Protective	26,543
Custodial/Maint Salaries	20,500
Departmental Equip R-M	13,629
Employee Honesty Bonds	5,298
Work By Other Depts.	5,254
Awards & Trophies	4,250
Recreation Supplies	4,015
Grounds Maint Supplies	2,816
Office Equipment R-M	2,154
Liability Insurance	2,023
Cellular Telephones	1,373
Medical Supplies	1,309
Postage	1,177
Refreshments/Meals	1,105
Police Private Detail Svs	808
Opeb Contribution	514
PC Hardware-Admin	500
Refund Suspense Account	400
Out-Of-State Travel	317
Books/Manuals/Periodicals	307
Building Maint Supplies	280
Rental - Vehicles	224
Medicare Payroll Tax	115
Printing	109
Dental Insurance	37
High School Athletics Total	\$1,538,011

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

FY13 REVOLVING ACCOUNT EXPENSES*

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>FY13 Expense</u>
Coaches/Officials	\$152,191
Field Trip Transportation	25,000
Fee Umpires/Officials	13,400
Instructional Supplies	10,000
Work By Other Depts.	1,300
PC Software-Instructional	750
Middle School Athletics Total	\$202,641

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

<u>Account Title</u>	<u>FY13 FTE</u>	<u>FY13 Expense</u>
Teacher Salaries	2.3	\$146,837
Aide Salaries-40 Hrs	4.0	\$82,946
Health Insurance		\$40,732
Schl Dept Head Salaries	0.4	\$31,791
Aide Salaries-35 Hrs		\$21,809
Instructional Supplies		\$9,551
Medicare Payroll Tax		3,898
Refreshments/Meals		3,851
Instructional Equip.		1,789
Dues & Subscriptions		1,070
Dental Insurance		983
Photographic Supplies		943
Field Trip Transportation		685
Opeb Contribution		518
In-State Conferences		426
Insurance		352
Educational Activities		350
Refreshments & Meals		306
Scholarships/Awards		200
Basic Life Insurance		165
Printing		101
Postage		75
Computer Supplies		53
Books/Manuals/Periodicals		18
NSHS Pre-school Total	6.7	\$349,449

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

FY13 REVOLVING ACCOUNT EXPENSES*

Ed Center Pre-school: The Ed Center pre-school is the districts 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>FY13 FTE</u>	<u>FY13 Expense</u>
Aide Salaries-30 Hrs	9.3	\$225,633
Teacher Salaries	1.0	\$56,301
Health Insurance		\$33,548
Aide Specialist-40 Hrs	0.3	\$10,106
Radio Communic Equipment		1,066
Opeb Contribution		566
Medicare Payroll Tax		354
In-State Conferences		205
Dental Insurance		140
Basic Life Insurance		5
Ed Center Pre-school Total	10.5	\$327,924

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>FY13 Expense</u>
Teacher Salaries	\$134,416
Director Salaries	30,000
Overtime	11,190
Instructional Supplies	10,765
Secretarial Salaries	6,507
Field Trip Transportation	5,800
Work By Other Depts.	5,040
Medicare Payroll Tax	3,119
PC Hardware-Admin	1,263
PC Software-Admin	317
Office Supplies	259
Refund Suspense Account	200
Printing	62
Space Camp Total	\$208,938

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

FY13 REVOLVING ACCOUNT EXPENSES*

NNHS Summer School: The North Summer School generates revenue from student tuitions and is self-sustaining with the exception of a portion of employee benefits which are paid from the Newton Public Schools Operating Budget.

<u>Account Title</u>	<u>FY13 FTE</u>	<u>FY13 Expense</u>
Teacher Salaries		\$234,751
Secretarial Salaries	1.0	53,232
Instructional Supplies		5,786
Health Insurance		5,247
Medicare Payroll Tax		3,559
Field Trip Transportation		2,850
Rental - Vehicles		1,240
Dental Insurance		176
NNHS Summer School Total	1.0	\$306,841

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

<u>Account Title</u>	<u>FY13 Expense</u>
Interns	\$148,043
Aide-Timesheets	41,919
Medicare Payroll Tax	638
Elementary Early Morning Program Total	\$190,600

Children's Music Lessons: Fees are collected to offset the cost of 100% of music lessons given after school hours.

<u>Account Title</u>	<u>FY13 Expense</u>
Music/Drama Salaries	\$78,634
Consultants	3,413
Medicare Payroll Tax	1,116
Children's Music Lessons Total	\$83,163

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>FY13 Expense</u>
Teacher Salaries	\$178,000
Elementary Instrumental Music Total	\$178,000

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

FY13 REVOLVING ACCOUNT EXPENSES*

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

<u>Account Title</u>	<u>FY13 Expense</u>
Teacher Salaries	\$24,000
All City Band/Chorus/Orchestra Total	\$24,000

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>FY13 Expense</u>
Teacher Salaries	\$17,450
Specialist Salaries	3,000
High School Drama Total	\$20,450

High School Student Activity: Fees for participation in clubs and activities are used to offset teacher stipends for extra assignments in the Newton Public Schools Operating Budget.

<u>Account Title</u>	<u>FY13 Expense</u>
School Extra Assignments	\$39,000
High School Student Activity Total	\$39,000

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>FY13 Expense</u>
School Extra Assignments	\$35,000
Middle School Student Activity Total	\$35,000

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

FY13 REVOLVING ACCOUNT EXPENSES*

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

<u>Account Title</u>	<u>FY13 FTE</u>	<u>FY13 Expense</u>
Fee Instructors		\$294,143
Teacher Salaries		245,894
Secretarial Salaries	3.0	135,049
Coordinator Salaries	2.5	131,343
Regular Overtime		95,698
Director Salaries	1.0	94,507
Health Insurance		63,320
Consultants		57,230
Marketing Services		19,378
Instructional Supplies		19,221
Work By Other Depts.		18,907
Postage		17,431
Principal Salaries		14,003
Medicare Payroll Tax		8,885
PC Software-Admin		5,990
Office Supplies		3,866
Part Time < 20 Hrs/Wk		2,486
PC Hardware-Admin		1,777
Dental Insurance		1,407
Out-Of-State Travel		1,381
School Extra Assignments		1,085
Custodial/Maint Salaries		879
Banking Services		870
Vehicle Use Reimbursement		860
Field Trip Transportation		800
Refreshments/Meals		735
Rental/Lease - Property		520
Coaches/Officials		500
Rental - Equipment		366
Basic Life Insurance		113
Printing		106
Dues & Subscriptions		100
Advertising/Publications		100
Office Equipment R-M		85
In-State Conferences		77
Newton Community Education Total	6.5	\$1,239,112

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

FY13 REVOLVING ACCOUNT EXPENSES*

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>FY13 Expense</u>
Teacher Salaries	\$162,572
Aide Salaries-35 Hrs	20,037
Postage	294
Non-Resident Student Tuition Total	\$182,903

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

<u>Account Title</u>	<u>FY13 Expense</u>
Rental - Equipment	\$23,390
Office Equipment R-M	10,254
Office Furniture	3,384
Instructional Supplies	(10,824)
Graphics Communications Total	\$26,204

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>FY13 Expense</u>
Aide Salaries (Newton South)	52,921
NSHS Student Parking Total	\$52,921

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>FY13 Expense</u>
Instructional Supplies	\$38,558
Tiger Loft Program Total	\$38,558

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

FY13 REVOLVING ACCOUNT EXPENSES*

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>FY13 FTE</u>	<u>FY13 Expense</u>
Regular Overtime		\$566,051
Secretarial Salaries	1.5	78,388
Health Insurance		5,157
Medicare Payroll Tax		1,099
Dental Insurance		382
Basic Life Insurance		56
Use Of School Buildings Total	1.5	\$651,133

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>FY13 Expense</u>
Pupil Transportation	\$482,900
Printing	1,732
Student Transportation Total	\$484,632

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

<u>Account Title</u>	<u>FY13 Expense</u>
Textbooks	\$2,741
Instructional Supplies	1,401
NNHS-Lost Textbooks Total	\$4,142

Newton Teacher Residency Program: This instructional program charges tuition for teacher training.

<u>Account Title</u>	<u>FY13 Expense</u>
Other Stipends	\$947
Instructional Supplies	76
Medicare Payroll Tax	3
Newton Teacher Residency Program Total	\$1,026

<u>Account Title</u>	<u>FY13 FTE</u>	<u>FY13 Expense</u>
Grand Total All FY13 Revolving Expenses	26.2	\$6,184,648

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