

Superintendent's Proposed Budget Fiscal Year 2021

March 12, 2020

Newton Public Schools
Newton, Massachusetts

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David Fleishman
Superintendent of Schools

BUDGET MESSAGE FROM THE SUPERINTENDENT

The Newton Public Schools are characterized by our commitment to excellence and equity. In recent years, we have made real progress in expanding opportunities for students, building the capacity to support the social and emotional needs of students, implementing promising initiatives to address race and achievement, maintaining favorable class sizes and improving and expanding our school facilities. In preparing the FY21 budget, it was our goal to continue our forward momentum, maintain the programs and supports developed over the past few years, and to provide a high-quality education to all students in the Newton Public Schools.

The proposed FY21 budget preserves Newton's commitment to excellence and equity for all students. This budget dedicates resources to continue vast and rich educational programs, to maintain favorable and equitable class sizes across the district, and to provide a broad array of special education programs. The budget also addresses enrollment growth at the middle school level, invests in prevention and social and emotional supports for all students, and supports resources to meet required services.

Our projected enrollment for the 2020-21 school year is 12,596 students a projected decline of 15 students. We are now seeing significant enrollment shifts as our very large classes are at the middle school level. As a result, we have shifted staffing from the elementary level to the middle school level. Our high school enrollment next year remains similar to what it is this year.

Our FY21 budget is projected to increase by \$8,273,000 from the current school year. The most significant part of our budget (87%) is devoted to the salaries and benefits of our dedicated and skilled faculty and staff members who educate and support our students. The newly ratified contracts for our educators help to ensure that Newton will continue to hire and retain highly skilled and committed educators.

In this past school year, we were fortunate to implement full day kindergarten, and I am pleased to report that our students are benefiting from the additional time. While we do not have any major new initiatives planned for next year, we will be making investments in a few key areas.

- Diversity, Equity and Inclusion: While we currently have an equity specialist supporting this work, the position will be elevated to a director's role so that we have one person coordinating and facilitating our efforts. This position will be responsible for leading our professional development in the area of race and achievement, strengthening programs for students, and

partnering with organizations such as Families Organizing for Racial Justice (FORJ).

- Social and Emotional Learning: Newton has had a School Climate Transformation Grant for the last five years which has supported our social and emotional learning efforts. While the grant will end at the close of the school year, this budget maintains our focus on multi-tiered systems of supports for all students.
- Sustainability: Our efforts continue to expand as we look to continue to implement our sustainability goals and practices throughout Newton Public Schools. The budget includes funding for a Director of Planning and Sustainability who will both support our building projects and work in collaboration with the city and other partners to improve sustainable practices in the areas of transportation, energy, recycling, and food services.

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Over the last several years, Newton has invested significantly in universal supports for a wide range of learners. Additionally, the percentage of students requiring special education services has been reduced. We also continue to develop and refine our comprehensive in-district special education and therapeutic programs at all levels.

In this budget, we were also mindful of achieving efficiency savings wherever possible. For example, a reorganization of our Human Resources Department will result in one less senior administrator position. We are also bringing more legal services in-house which will allow us to reduce our legal budget.

As we look to the future, we will need to dedicate additional resources to our high schools whose enrollment will steadily increase over the next several years. We will need additional staffing to maintain core academic classes and our rich elective program.

It is also important that we think about how we support the technology needs in our system. We are in need of additional equipment to support our network, additional devices to be used in our classrooms, and additional staffing to maintain our devices. It would also be advantageous to reduce our reliance on PTO funding for technology as it continues to be an undue burden for our families.

Our maintenance budget was again under pressure this year and we expect that to continue in the short-term due to the age and condition of a number of our school buildings. I am grateful to the Mayor for her support in helping to fund a number of maintenance items over the course of the year. We are excited about the fact that we have a serious and aggressive plan to continue to renovate and rebuild our school buildings which will lessen the impact on our maintenance budget.

Finally, I would be remiss if I did not acknowledge that we are again relying on one-time funds in our budget to cover operational and mandated costs which presents some risk. Yet, we believe these funds are essential for us to effectively run our system. As always, we will carefully monitor our budget and report on the district's fiscal condition on a regular basis.

Preparing the budget is a major undertaking for our leadership team. I am grateful that the process was characterized by collaboration and creativity and feel privileged to work with a passionate group of principals and central office administrators who strive to provide the highest quality education in the most efficient manner. A special appreciation goes to our Business and Finance team of Liam Hurley, Sean Mannion and Alyssa Baringer for their careful planning and thoughtful analysis and accurate projections. I am also thankful for our partnership with Mayor Ruthanne Fuller, Chief Financial Officer Maureen Lemieux, and Chief Operating Officer Jonathan Yeo.

We are looking forward to addressing some exciting opportunities and challenges in the year ahead.

Sincerely
y,

David Fleishman
Superintendent of
Schools

INTRODUCTION AND OVERVIEW

EXECUTIVE SUMMARY

In 2020-21, the Newton Public Schools district is projected to serve close to 13,000 students in an integrated preschool, fifteen elementary schools, four middle schools, two high schools, and two alternative high school programs. The FY21 Superintendent's Proposed Budget is \$244,645,343, and includes an \$8.3 million increase, 3.5% over the FY20 budget of \$236,372,312. Salaries and benefits make up 87% of this proposed budget.

The Newton Public Schools system-wide K-12 enrollment of 12,611 students in the 2019-20 year is a decrease of 74 students from the previous year. The FY21 budget is formulated based upon a projected 2020-21 enrollment of 12,596 students, a slight decrease from the current year. A

number of elementary schools currently enjoy relief from enrollment pressure while some elementary schools continue to be enrolled at capacity. Newton's secondary schools are expected to be enrolled at capacity for the next five years. Detailed enrollment information is found in the [Enrollment Analysis Report](#) and the [Class Size and Enrollment Planning Report](#) available online.

Newton's successful capital investments in facilities have significantly improved the district's ability to implement full day kindergarten in 2019-20 as widespread school crowding has diminished. Improvements in space for districtwide programs also have allowed in-district programming for diverse learners to flourish and may be contributing to the current decreases seen in the number of students placed out of district and subsequently lower tuition costs. Detailed information about our [Building Projects and Long-Range Facilities Plan](#) is also found online.

The proposed FY21 budget preserves Newton's commitment to excellence and equity for all students. This budget dedicates resources to continue vast and rich educational programs, to maintain favorable and equitable class sizes across the district, and to provide a broad array of special education programs. The budget also addresses enrollment growth at the middle school level, invests in prevention and social and emotional support for all students, and supports resources to meet required services.

Funds continue to be embedded in the FY21 budget to replenish and purchase technology equipment for the one-to-one technology initiative at both high schools, and the FY21 budget provides support for ongoing technology infrastructure investments. The budget also provides built-in funding to support our teachers and maintain continuity for students with a contracted daily substitute and absence management system. Charter maintenance funding is increased (3.0%) to ensure that the district keeps pace with required maintenance.

There are also some significant positive expense trends in the FY21 budget. The utilities projection for FY21 increases by \$16,592 from FY20 (0.3%). This is primarily due to favorable supply rates for electricity, gas and oil that the City received, as well as the planned positive impact of solar canopies and solar roof panels as part of Phase 3 of the City's energy efficiency plan. Newton's commitment to solar investment in all three phases of the program has effectively helped to control electricity expenses in the school budget.

Additionally, regular education transportation and special education transportation costs are contained this year with a combined increase of \$12,000. This is mainly attributable to the anticipated increase of \$400,000 in circuit breaker funding as part of the Student Opportunity Act,

which provides for reimbursement of eligible Special Education transportation costs. Finally, fee revenue and collections have been trending upward and are expected to continue in FY21. This includes the planned tiered bus fee rate changes as approved by the School Committee in January 2020.

The strategic use of one-time funds to cover operational and mandated costs is important in the FY21 budget and presents some risk. One-time funds, in a defined amount, will be used to cover additional maintenance, technology, and equipment needs of the district and also help with any unanticipated expenditures. The reliance of one time funds to cover operational expenses may present challenges in future budgets, and we could be susceptible to unforeseen changes that could negatively impact the school budget. As always, we will be monitoring and reporting on the district's fiscal condition. All budgets contain areas of risk, and the district management feels confident that reasonable assessments of risk in the FY21 budget, in total amounting to less than 1% of the operating budget, have been made and Newton Public Schools remains committed to sustaining our positive momentum.

Collaborative Process The process of developing the FY21 Superintendent's Proposed Budget was complex and involved the following:

- Managing and forecasting the FY20 budget
- Assessing the impact of the FY20 budget on FY21 budget planning - *maintenance of budgetary reserves and use of one-time funds*
- Projection of budget areas to match commitments, cost trends, and multi-year impact of school spending
- Collaborating with central office administrators and principals to ensure that the budget reflects Newton's goals and values
- Focusing on broad district-wide goals
- Reviewing enrollment trends, maintaining supports put in place in the past few years, and matching enrollment levels to resources for schools and grade levels to the extent possible given funding constraints
- Robust and regular communication between school and city officials to review the fiscal needs and constraints of both the city and the schools
- City assessment of revenue trends and sources of support for schools from property taxes and other local revenues; Newton's budget allocation for schools is planned multiple years ahead and is 3.5% this year
- Review of any other trends that may impact school finances

Alignment with System-wide Goals The proposed budget is responsive to the current Newton Public Schools System-wide Goals, both educational and managerial, as described below:

- **Academic Excellence** – *The Newton Public Schools are actively cultivating a culture of equity and excellence by creating and sustaining curriculum and instructional practices that lead to high quality learning for each and every student. We will build the capacity of our educators to meet challenges and opportunities of teaching and learning in a dynamic and evolving environment.*

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Continued investments in the FY21 budget support evidence-based curriculum and instruction that will inspire and engage children at every level in the district. The FY21 budget includes funds to support teacher leader stipends, coaching, robust and innovative professional development opportunities focused on academic content and social and emotional learning, and ongoing professional development to increase culturally responsive classroom practices. The budget also supports completing the “One Student: One Device” implementation as we issue devices to students in the class of 2024.

- **Educational Equity** – *Narrow achievement gaps with respect to race, ethnicity, and socioeconomic status and increase the achievement of students with special needs.*

The FY21 budget continues funding for programs that ensure success for all students by meeting the needs of all learners. The budget sustains funding for programs that increase enrollment of underrepresented groups in higher level courses across content areas, eliminating “ability grouping” in middle school mathematics, and supports the ongoing work of integrating culturally responsive instructional practices. We will continue direct professional development for the Administrative Council (all NPS administrators) and supporting school leaders by bringing a district-wide professional development series to their schools and departments. The budget also strengthens a number of specialized special education programs for students with autism and students with learning disabilities.

- **Social and Emotional Wellbeing** – *Ensure all students become knowledgeable, responsible, caring and contributing members of society through culturally responsive social and emotional learning from preschool through high school.*

Newton’s strong commitment to providing broad support for social and emotional learning for all

students is evident in the FY21 budget. Although the funding available through the School Climate Transformation Grant has come to an end, previous years' budgetary increases in social emotional supports have expanded our capacity to provide a continuum of services and supports. The FY21 budget continues support for initiatives currently underway in the district, including emphasis on multi-tiered intervention and instruction in general education, as well as consistent protocols for supporting students both academically and emotionally. Responsive Classroom training will continue for elementary and middle school staff. School connectedness will continue to be a focus as we refine our advisory models and other strategies to support the relationships and responsiveness that builds students' sense of belonging and connectedness in our schools.

- **School Facilities** – *As the long-range planning for improved school facilities continues in the implementation phase, it is critical to continually update the plan for educational space both short-term and long-term.*

The FY21 budget reflects the district's priority to maintain and improve school buildings so they are suitable for 21st century teaching and learning. The charter maintenance budget is increased by 3.0%. These funds support excellent management of all facilities, repair and maintenance of HVAC systems, regular school year repairs, and summer projects. Additionally, we continue to promote and increase sustainable practices within Newton Public Schools. Information about the Sustainability Working Group and its goals can be found here:

<https://www.newton.k12.ma.us/Page/3532>

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- **Technology Infrastructure** – *Ensure reliable and efficient technology infrastructure.*

Improvements and upgrades in Information Technology continue to be supported in the FY21 budget. Improved internet access, updated servers, and VOIP telephone conversions continue, along with security enhancements and increased storage capacity. Updating or replacing classroom equipment for students and teachers as it ages out continues to be a funding challenge. The FY21 budget continues to provide funding for the One Student: One Device initiative in our high schools. A 0.8 FTE reduction will be applied to the instructional support team and assistant coordinator position, preserving funds for infrastructure improvement and technical assistance. Federal E-rate and some grant funds are used annually to support a substantial portion of the cost of infrastructure upgrades.

- **Transportation** – *Strengthen transportation practices to address students' safety and health, traffic congestion, and impact of district initiatives and elementary district*

boundary changes. Improve district transportation practices.

Numerous improvements in Transportation continue to be supported in the FY21 budget. The work of the School Transportation Steering Group allows us to address policy development for safety improvements including signage, bicycle racks, and congestion. We received approval from the School Committee to transition our bus pass application to an online integrated fee management and registration platform through MySchoolBucks. This has many benefits including integration with Aspen, which will improve families' experience; streamline our process; allow us to move towards a more paperless process; open registration earlier; and will enhance our delivery service model and help us achieve the goals that were outlined this year.

• **Diversity of Faculty, Staff and Leadership** – *Continue to develop and implement a strategic plan to recruit and retain an excellent and diverse workforce at all levels of our organization that is reflective of the diversity of our community.*

The FY21 budget supports the Human Resources Department's role in facilitating the hiring of highly qualified staff and focusing on increasing district diversity and recruitment.

• **Community Goals** – *Share information with families and the larger Newton community on strategic district initiatives. Engage families and community in creative and meaningful ways to increase support for schools and district.*

Active community engagement and communications are critical in Newton, and the FY21 budget continues to support this work.

Conditions and Assumptions in the FY21 Budget The conditions and assumptions in formulating the FY21 budget are outlined below:

1. Collective Bargaining Contracts with the three school unions have been executed and contract obligations have been budgeted.
2. Attrition is assumed to be in line with the higher savings realized in FY19 and FY20, in both the operating budget and the Special Education IDEA entitlement grant.
3. Federal and State grant funding – assumes a slight decrease in funding in FY21 due to the

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end of the School Climate Grant. Some fluctuation in small state grants and private grants will be managed without an effect on the operating budget.

4. Regular student transportation – a net 2% budget increase based on year four contractual

rate increase of 3% and a fleet of 34 regular education buses. 5. Special education transportation – adjusts for a rate increase and assumes an overall decrease of 0.9% for FY21 due to an anticipated \$400,000 in new Circuit Breaker funding as part of the Student Opportunity Act. 6. Special education tuition – an increase in the gross out-of-district tuition budget based on a state-set rate which includes an estimated 3% rate increase for day and residential placements. 7. Special education Circuit Breaker reimbursement – anticipates 75% of net claims for a total reimbursement of \$5,989,538. With the new State funding of \$400,000 for special education transportation, the final Circuit Breaker reimbursement will be approximately \$6,389,538. 8. All user fees – All fees are assumed to be the same with the inclusion of the new tiered bus-fee system voted by the School Committee in January 2020.

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**OVERVIEW BY MAJOR PROGRAM
AREA**

As described in the Executive Summary, the FY21 Budget Proposal aims to maintain excellence across the district. The budget continues all exceptional programs to enhance learning outcomes for each and every student. An overview by major program area of the district's ongoing priorities and areas of change is provided below. The detailed factors – the additions, reductions, adjustments and changes – in the FY21 operating budget of \$244,645,343 are itemized at the end of this section.

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

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

Elementary Education The proposed FY21 budget for elementary education is based on a review of projected enrollment by school and grade with input from the principals about school-based needs. For 2020-21, enrollment is projected at 5,513 students (-113 students from the current year) with 264 projected classrooms (-7 classrooms from the current year).

For a fifth year, the proposed budget maintains favorable class sizes in both the lower and upper elementary grades. Larger classes are kept to a minimum in the elementary staffing proposal and these classes will receive additional support.

The following adjustments are included in the FY21 budget:

- A reduction of 7.0 FTE elementary classroom teachers reflects enrollment shifts and a slight increase in projected class sizes in grades three, four, and five (but no projected

classes are more than 25 students in these grades). Additionally, there will be 1.7 FTE adjustments in specialist teachers in proportion to the adjustment in enrollment.

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Elementary Class Size 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 percentage of classes with greater than 25 students over the last six years. The projected enrollment statistics for 2020-21 indicate that favorable class sizes will be maintained.

Average Class Size: Grades K-2 and 3-5													2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
2020-21* Elementary Enrollment																		
5,833																		
5,785													5,801	5,824	5,787	5,626		
5,513																		
Change from Prior Year																		
34 (48)													16	23	(37)	(161)		
(113) K-2													3-5	K-2	3-5	K-2	3-5	K-2
20.4													21.5	20.5	21.0	20.4	21.4	% of Classes ≥ 25
Students													0%	1%	0%	1%	0%	1%
*Projected													1%	1%	7%	3%	8%	1%
													4%	2%	5%			

Secondary Education The FY21 budget maintains consistent staffing patterns at the middle and high school level to preserve both class size and breadth of program, while adding core teachers and additional staffing at the middle schools to accommodate a growing enrollment at Oak Hill and Brown. Overall middle school enrollment is projected to increase by 123 students, and teacher staffing is maintained and increased to support consistent team sizes at all schools. High school enrollment is projected to decrease marginally next year (by 25 students), with a small increase in enrollment at Newton North and a decrease in enrollment at Newton South. Given the marginal change from the previous year's projections at these schools, staffing will remain similar to FY20 at the high school level.

Middle Schools In FY21, projected enrollment increases at the middle school level are manageable. All middle schools, except Day, are projected to have an enrollment increase, while Day is projected to remain stable. Bigelow is projected to grow by 30 students, but continues to have the lowest projected team size of all four middle schools. Brown is projected to grow by 51 students, requiring an increase of 2.0 FTE team teachers to maintain favorable team sizes, while Oak Hill is projected to grow by 42 students, necessitating an increase of 1.5 FTE team teachers to maintain favorable team sizes.

- The FY21 budget and staffing allocation allows for relatively consistent projected average team sizes with a range of team sizes at each grade level at each school, based on enrollment fluctuations. The highest projected team size by grade is 96 students per team in grade 6 at Brown and in grade 7 at Oak Hill; the lowest projected team size by grade is 82 at Bigelow in grade 7. All other middle school grades have favorable team sizes, ranging between 85 and 95.
- The FY21 budget allows for a projected average team size of 91 students compared to 90

students per team in FY20.

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- The FY21 budget increases middle school multi-team staffing at specific schools and preserves educational programming and intervention across the content areas from the FY20 budget. Multi-team teachers include world language, the arts, physical education and health, and other electives. Multi-team teachers are increased at Day by 0.5 FTE, 1.25 FTE at Brown, and 1.22 FTE at Oak Hill. Offsetting these increases are reductions of 1.2 FTEs in middle school literacy and 1.4 FTEs in middle school special education teachers.

Team Teachers for Middle School Core Subjects Description Bigelow Brown Day Oak Hill ^{Total}
Middle

Schools FY17 Enrollment 525 774 922 639 2,860 FY18 Enrollment 521 753 980 614 2,868 FY19 Enrollment 501 744 976 630 2,851 FY20 Enrollment 494 778 999 632 2,903 FY21 Enrollment (Projected) 524 829 999 674 3,026 **Change in Enrollment (from FY20-21) 30 51 0 42 123** FY17 Team Teacher FTE 24.0 35.0 42.0 29.0 130.0 FY18 Team Teacher FTE 24.0 33.0 44.0 27.0 128.0 FY19 Team Teacher FTE 24.0 34.0 44.0 27.5 129.5 FY20 Team Teacher FTE 24.0 34.0 44.0 27.5 129.5 FY21 Team Teacher FTE (Proposed) 24.0 36.0 44.0 29.0 133.0 **Change in FTE (from FY20-21) 0.0 2.0 0.0 1.5 3.5** FY21 Number of Teams 6.00 9.00 11.00 7.25 33.25 **FY21 Average Team Size 87 92 91 93 91**

High Schools Teacher staffing levels in the FY21 budget for high schools are stable. The net enrollment at the high schools is projected to decrease by 25 students compared to FY20. Newton South is projected to have a decline of 32 students, while Newton North is projected to grow by 7 students. The projected enrollment for FY21 is two students less than projected enrollment for FY20 and therefore matches current general education staffing levels. Starting in FY22, high school enrollment is projected to grow each year through FY25.

The FY21 budget continues to provide necessary support for the wide variety of offerings that engage all learners and help them thrive and grow at the high school level. Current programmatic efforts to support all learners in a wide variety of activities, programs, courses, and interventions will continue. This includes after school programs, peer tutoring, academic support labs, legacy scholar programs, and other regular education supports and interventions.

The Career, Vocational and Technical Education (CVTE) area is maintained at current staffing and support levels in the FY21 budget. CVTE programs, along with many other high school offerings, make Newton's high school students' experiences unique, and ongoing support of these programs is essential to providing a well-rounded high school program. Continued fiscal support of athletics, drama, speech, robotics, and many more activities also contribute to the well-rounded individuals who are Newton's students.

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The following table shows average class sizes for both high schools by major subjects and by level for FY19, FY20 and projected FY21.

Newton North Newton South Total High School Description

FY19 FY20 FY21 Change

20-21 FY19 FY20 FY21 Change

20-21 FY19 FY20 FY21 Change 20-21

Enrollment 2,136 2,099 2,106 7 1,911 1,983 1,951 -32 4,047 4,082 4,057 -25 Teaching FTEs

English 25.9 25.8 25.8 0 22.0 22.3 22.3 0 47.9 48.0 48.1 0 Math 26.0 25.8 25.8 0 22.5 22.5 22.4 0 48.5 48.3 48.2 0 Science 23.5 22.9 23.0 0 21.2 23.3 23.3 0 44.7 46.1 46.3 0 History & Social Science 21.4 21.0 20.5 0 21.0 21.3 21.3 0 42.4 42.3 41.8 0 World Language 20.4 20.3

20.3 0 17.7 17.2 17.2 0 38.1 37.5 37.5 0 Five Major Subject Areas 117.2 115.7 115.3 0 104.4 106.5 106.4 0 221.6 222.2 0 221.7 0 0

0 Career and Technical Ed 9.0 9.0 9.0 0 0.2 0.2 0.2 0 9.2 9.2 0 9.2 0 0 Other Subject Areas 20.6 20.8 21.2 0 23.8 24.7 24.7 0 44.4 45.5 45.9 0

Reserve Teacher **Total FTEs All Subjects 146.8 145.5 145.5 0.0 128.4 131.3 131.3 0.0 275.2 276.8 276.8 0** Average Class Size Advanced College Prep, Honors and Electives 23.0 22.6 22.7 0.1 22.9 23.3 22.9 -0.4 23.0 23.0 22.8 -0.2 College Prep 13.3 13.8 13.8 0.0 13.2 14.8 14.5 -0.3 13.3 14.1 14.1 0.0 **Total Average Class Size 21.9 21.6 21.7 0.1 22.1 22.7 22.3 -0.4 22.0 22.2 22.0 -0.2** NOTES: The class size data above is calculated using only the five major subject areas and does not include special education, ELL, and other special course offerings.

Teaching and Learning The Office of Teaching and Learning is responsible for envisioning, planning, and directing the implementation of curriculum, including providing professional development for teachers and supporting effective instruction and assessment of student learning to inform instruction. Teaching and Learning staff includes curriculum coordinators who are experts in their subject matter and in effective teaching practices in all elementary and middle school disciplines including: English Language Arts, Fine and Performing Arts, History and Social Science, Mathematics, Physical Education, Health and Wellness, Science and Technology/Engineering, Social and Emotional Learning, and World Languages. Instructional coaches work directly with individual teachers and teacher teams to support implementation of curriculum and instructional practices. In addition to direct curriculum work, the Office of Teaching and Learning supports new teachers through the Mentoring and Induction Program, and supports students whose first language is other than English through our English Language Learning Program.

The FY21 budget supports the continuation of supports and structures key to excellence and equity in teaching and learning throughout our district.

Highlights of work in FY21 include:

- Continue professional development in elementary and middle schools during early release days and out-of-school time, with attention to making explicit the connection of professional learning to system-wide goals of excellence, equity and social emotional well-being.
- Review current curriculum materials and instructional strategies to ensure cultural responsiveness, include counter narratives, identify implicit and explicit bias, and to

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ensure that social emotional and English language development skills are identified and with explicit instructional strategies.

- Continue the process of revising curriculum in History, Science and Tech/Engineering, Digital Literacy and Computer Science, and the arts to align with the appropriate Massachusetts Curriculum Frameworks.

- Continue implementation of *Illustrative Mathematics*, our new core middle school mathematics program and eliminating “ability grouping” in middle school mathematics; continue to support teachers as they deepen content skills and develop additional instructional practices to challenge and support all learners.
- Continue to support system-wide professional development for administrators on factors that contribute to narrowing the achievement/opportunity gap.
- Begin the implementation of new elementary reading programs if such a program has been identified. If not, continue the search.
- Continue core training in the Responsive Classroom approach for all new elementary and middle school teachers, and support for school-based teams working on specific projects to improve their school’s climate.
- Continue the focus on interdisciplinary literacy in middle schools through diagnostic assessment and intervention, and use of common language.
- Expand our analysis and use of data using the power of Google Data Studio.

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

Numbers of students in the ELL Program fluctuate throughout the year. New students enter the ELL Program throughout the school year with varying English language levels and academic backgrounds. Some students enter at grade level and others come with limited or interrupted formal education (SLIFE) in their home language. Students exit the program when they become proficient in English. Seven hundred and seventy six (776) students are currently classified as English learners, and 710 students are former English learners in grades PK-12. The district will continue to distribute ELL teachers and aides to the schools according to the numbers of students at each school and their proficiency levels. While SLIFE students are a small part of our ELL

population (33), they require additional services to help them attain grade level academic skills. SLIFE students who enter at the secondary level need more intensive services to be able to graduate on time.

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A 0.5 FTE English Language Learning teacher position is decreased in the operating budget due to continued decreases in ELL enrollment.

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

The FY21 operating budget provides level funding to support the continued improvement of network infrastructure, cybersecurity of systems, and instructional and administrative technology at all levels. Reductions in staffing are designed to minimize impact on technical support given increases in the numbers of devices throughout the district. The district continues to face significant expenses for replacement of server, network, and phone systems at end-of-life and at risk of failure while also maintaining classroom instructional technology and supporting its integration into classroom instruction.

Budget Highlights for FY21 include:

- Continue funding for critical major capital technology and equipment including replacing aged network equipment, servers and switches, and improvements to our cybersecurity and recovery capacity.
- Continue funding for conversion of our telephone systems to Voice Over Internet Protocol (VoIP).
- Continue funding for the High School One Student: One Device initiative.

- Elimination of stipends added in FY20.
- Reduction of 0.4 FTE from Instructional Technology Specialist staffing and 0.4 FTE from Assistant Technology Coordinator staffing.

Student Services Student Services provides a wide array of instructional, prevention, and intervention services and supports across a continuum of student need that encompasses general and special education. Student Services is engaged in the development of a system of care that prioritizes providing strengths-based and student-centered services to all students at the point of need. This includes ensuring that our most vulnerable students have access to and are served by our most experienced, qualified teaching staff. Student Services strives to align all services and supports to ensure excellence, equity, innovation, and best practice. Relatedly, the emergence of such high quality

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tiered support at the building level results in a slight decrease in our special education eligibility percentage.

The FY21 Student Services budget occurs within a broader multi-year strategic framework to reduce inefficiencies, fragmentation and duplication of services and eliminate unnecessary bureaucratic challenges to services access and support. The FY21 budget addresses mandated student service needs and the growing complexity of student needs both in special and general education, essential student preventive and support services and necessary program development needs based on enrollment.

Reflective of our district goals, the FY21 Student Services budget priorities are aligned accordingly:

- Student-centered services and supports that are proactive, prevention-focused, and strengths-based;
 - The development of a continuum of service and support that is research-based, inclusive, innovative, integrated, and focused on equity and excellence;
 - A system of care that ensures that students with complex needs, with and without disabilities are afforded the most inclusive and excellent educational experience in the least restrictive educational environment;
 - A system of care that strives to promote authentic universal design for learning that honors

and integrates students' different strengths and needs, be they cultural, linguistic, ability or racial, and prevents disproportionality and disparate outcomes for different groups of students;

- A focus on systematic, consistent, and aligned evidence-based practices and best outcomes for students while maximizing efficiency and effectiveness;
- An organizational structure with streamlined and aligned leadership and management structures that focuses on excellence by aligning administrative support, authority, and accountability at the building level.

Specifics changes include:

- Reduction, through attrition or reallocation of special educators in response to variances in enrollment as needed across the district. Current decisions are as follows:

- Shift of 1.0 FTE special education teacher from the Lincoln-Eliot and Franklin Elementary Schools to Angier and Peirce Elementary as an investment in in- district special education programs and in response to IEP service requirements.
- Shift of 1.0 special education teacher from FA Day to Oak Hill Middle School in response to variances in enrollment and as an investment in-district special education programs and in response to IEP service requirements.
- Reduction of 1.4 FTE elementary psychologist staffing.
- Reduction of 1.4 FTE middle school special education teachers, which were vacant

during the 2019-20 school year. ○ Reduction in high school special education staffing (TBD) due to a decrease in the

number of IEPs.

- Increase of 0.5 FTE Social and Emotional staffing to the end of grant funding.

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The following table summarizes district costs and FTEs for Student Services for the fiscal years FY19 through FY21. Grant funded FTEs and services are shown in a later section.

Expense Description	FY19 Actual	FY20 Budget	FY21 Budget	
Change from FY20 FTEs	Amount	FTEs	Amount	FTEs
SALARIES				
Special Education Teachers	286.2	\$22,929,349	293.4	\$24,009,618
Counselors	38.2	\$3,368,610	38.2	\$3,454,726
Guidance Department Heads	1.5	\$186,256	1.5	\$191,759
Counselors - Non-Guidance	15.5	\$1,220,574	17.5	\$1,482,364
Psychologists	26.3	\$2,866,294	26.4	\$2,998,607
Social Workers	19.4	\$1,620,214	19.7	\$1,735,913
Special Education Aides	216.0	\$7,147,181	176.9	\$6,795,818
Aide Specialists	184.0	\$7,032,116	207.0	\$8,611,407
Special Education Salaries	49.5	\$5,802,862	53.3	\$6,446,223
SUBTOTAL SALARIES	833.8	\$55,726,435	826.4	\$57,869,268
<i>Subtotal Salaries without Guidance</i>	<i>797.0</i>	<i>\$48,618,591</i>	<i>797.0</i>	<i>\$48,618,591</i>

794.1 \$52,079,950 786.7 \$54,057,806 -7.4 \$1,977,856 4%

EXPENSES

Special Education Tuition \$12,227,075 \$12,885,885 \$13,166,695 \$280,810 2% Circuit Breaker Tuition Credit -\$2,453,679
-\$4,644,171 -\$4,989,538 -\$345,367 7% Circuit Breaker Carryforward -\$1,955,910 -\$2,000,000 -\$1,650,000 \$350,000 -18%

Subtotal Out of District Tuition \$7,817,486 \$6,241,714 \$6,527,157 \$285,443 5%

Special Education Transportation \$4,620,064 \$5,102,276 \$5,051,720 -\$50,556 -1% Contracted Services \$1,392,940 \$1,049,505
\$906,067 -\$143,438 -14% Equipment \$125,093 \$120,825 \$110,825 -\$10,000 -8% All Other Expenses \$213,492 \$223,092
\$205,120 -\$17,972 -8% **SUBTOTAL EXPENSES \$14,169,074 \$12,737,412 \$12,800,889 \$63,477 0%** **Total Student Services**
836.6 \$66,342,532 833.8 \$68,463,847 826.4 \$70,670,157 -7.4 \$2,206,310 3% *Total without Guidance 797.0 \$62,787,666 794.1*
\$64,817,362 786.7 \$66,858,695 -7.4 \$2,041,333 3% Health Insurance and Benefits \$10,071,490 \$10,456,888 \$10,608,445
\$151,557 1% **Grand Total Student Services**

836.6 \$76,414,022 833.8 \$78,920,735 826.4 \$81,278,602 -7.4 \$2,357,867 3% **Including Benefits** *Total without Guidance 797.0*
\$72,859,156 794.1 \$75,274,250 786.7 \$77,467,140 -7.4 \$2,192,890 3%

Out-of-District Tuition The FY21 Proposed Budget for out-of-district tuition is funded at \$6,527,157, an increase of \$285,443, or 4.6%, over FY20 as a result of the following factors:

- Increase of \$280,810 due to a projected rate increase of 3% for day and residential placements
- Increase of \$350,000 due to a reduction in Circuit Breaker carry forward funds for FY21
- Decrease of \$345,367 due to a projected increase in State Circuit Breaker funding for FY21

The increase in Circuit Breaker funding is based on cost increases for both in-district and out-of-district students during FY20, raising the net eligible costs for the district. Detailed tables on

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Circuit Breaker and out-of-district students and costs can be found in the *Sources of Support Detail* section of the document.

Per Pupil Allocation Each school's per pupil allocation is spent at the principal's discretion for an array of instructional supplies and materials, textbooks, equipment repairs, professional development, software, school office expenses, and other goods and services. The per pupil allocation is derived by multiplying the per pupil rate by the projected enrollment at each school. The FY21 budget for per pupil allocation is \$1,275,019 and is level-funded for all schools except for the loss of \$43,000 in one-time funds that was given in FY20 to support the transition to full day kindergarten.

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

Grants FY21 grant revenues are projected to be approximately \$7,283,000, which is \$745,392 less than FY20 grants, as of February 2020. The decrease in grant revenue is attributable to the end of the five-year School Climate Grant and an expected decline in Title I revenue due to economically disadvantaged calculations. At this time, the FY21 variance is not expected to impact the FY21 operating budget, or result in additional program reductions.

Human Resources The FY21 budget supports a Human Resources department that serves the district and its employees in many critical ways, including:

- Facilitating the hiring of highly qualified staff
- Focusing on increasing district diversity and recruitment
- Maintaining district, state and federal compliance, record maintenance, and safety including I9s, W-4, CORIs, SORIs, fingerprinting, badges, etc.
- Administering changes that arise from labor relations and collective bargaining agreements
- Providing high quality employee relations consultations in response to the needs of staff and administrators
- Managing benefits administration for Newton Public Schools staff and retirees
- Ensuring license compliance for educators and staff
- Responding promptly to numerous inquiries, audits, and compliance from multiple agencies, including the Equal Employment Opportunity Commission and the Department of Elementary and Secondary Education (EPIMS reporting)
- Hosting informational retirement seminars and responding to individual needs

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- Providing annual back to school training for all employees
- Administering staff leaves of absence including Family Medical Leaves (FMLAs), childcare and personal leaves
- Assisting employees with accommodations requests
- Providing district Civil Rights and Ethics support for staff
- Recently implemented a districtwide electronic attendance reporting system

Health Insurance The FY21 budget for Health Insurance is \$32,020,504, an increase of

\$583,138, or 1.9%, over the FY20 budget. Health insurance costs are projected to make up approximately 13% of the FY21 Newton Public Schools budget. The budget for health insurance includes the City's share of health plans for all active employees as well as for retirees on the Massachusetts Teachers Retirement System (MTRS). Retirees on the City of Newton Retirement System are paid for in the City budget. Below are the primary budget drivers for the health insurance increase:

- The FY21 health insurance budget reflects a number of changes to health plans starting on July 1, 2020, as a result of new bargaining contracts for all employees. These changes include the following: 1) increased co-pays for office visits, specialist visits and prescriptions drugs; 2) new lower co-pays for Minute Clinic and Urgent Care clinics; 3) a one-time incentive payment for employees to change from a PPO plan to a lower cost EPO plan; and 4) a higher employee percentage of 35% for new employees choosing a PPO plan.
- Due to the changes mentioned above, the City has advised that health insurance rates for active employees will only increase by 1.85% in FY21. Rates for MTRS retiree plans will increase by 4.0%.
- The base number of health plans increases each year, primarily due to a growing number of retiree plans. For FY21, an increase of 15 plans is assumed. This takes into account an average increase of 30 plans minus a decrease of 15 plans for planned reductions in staffing.

Please note, grants and revolving funds also cover approximately \$880,000 in health insurance costs not included in the above figures. Please see the Health Insurance Budget Detail summary later in this document for more detailed information on health insurance.

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

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

- Use of school buildings

Facilities is responsible for planning and implementing the strategic use of charter maintenance funding for critical work focused on maintaining the heating and ventilation systems to provide for the comfort of all occupants in the teaching and learning environments. The FY21 budget increases dollars available for charter maintenance (by 3%) to ensure school facilities are properly managed and maintained.

The FY21 budget supports continued cooperation with the city's capital and energy conservation programs, which are designed to reduce energy consumption and increase occupant comfort. There is an ongoing focus on remote management of buildings has resulted in an improved ability to ensure buildings are operating efficiently and taking advantage of full or partial direct digital controls.

Utilities The FY21 budget for utilities is \$4,834,000 with an increase of \$17,000, or 0.3%, from FY20. A number of factors make up this very small increase and are explained below. Refer to the detailed document on utilities for school-by-school utility usage and cost data.

- Increases in electricity are partially offset by the positive impact of solar canopies and solar roof panels as part of Phase 3 of the City's energy efficiency plan. Newton Public Schools is projected to realize a total savings of \$110,000 in costs by these investments in solar energy.
- The City has successfully negotiated a new multi-year contract for natural gas supply, which began in November 2019. The new rate was 22% lower than the previous rate. Assuming average winter temperatures and a small increase in delivery costs, there is a net increase of \$32,000 for natural gas in FY21.
- Two school buildings currently use heating oil as the primary heating utility (150 Jackson Road and Peirce). The City has successfully negotiated a supply rate beginning in FY21 that is 13% lower than the current heating oil supply rate. Assuming average winter temperatures, the heating oil budget has a net decrease of \$35,000 for FY21, or 25% lower than the FY20 budget.
- Efficiency projects have had a major impact on costs for utilities over the past several years. The School Department continues to work closely with Public Buildings to coordinate these important projects and to monitor and evaluate their effect over time.

Transportation In FY21, Newton transports students via 34 regular yellow buses within the district and provides special education transportation. Four of these buses are shared with the

METCO program and partially funded by the grant and three of these buses provide transportation to private schools.

The district is entering the fourth year of a five-year contract with Eastern Bus Company. The annual increased cost is \$59,000, or 2.0%. This includes a contractual rate increase of 3.4%. The total cost of regular bus transportation is calculated by multiplying the daily rate by the number of buses by the number of school days (180).

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The following tables summarize the total cost of regular transportation for FY20 and FY21. The tables also show the number of total eligible riders and the average daily ridership. Due to increases in bus pass sales, annual bus fee revenue increased from \$520,000 to \$580,000 over FY20, or 11.5%. The bus fee revenue is expected to stay steady in FY21. This estimate takes into account changes in enrollment, participation, and fee collections.

For special education transportation services, the proposed FY21 budget includes a decrease of 0.9%. This includes a contractual rate increase of 4.6%. The net decrease for Special Education Transportation is due to new state Circuit Breaker reimbursement funds for special education transportation in the amount of \$400,000. In FY21, the district is entering its second year of two three-year vendor contracts for special education transportation services. As of February 2020, Newton provided transportation to 556 students with disabilities based on the requirements of each student's Individualized Education Program. The following table provides a five-year summary of cost and ridership for special education transportation, including the FY21 proposed budget.

2019-20 (FY20) Regular Education Transportation

Total Eligible Ridership

Average Daily

Ridership	# Buses	# Days	Cost per Day	Annual Cost	
Public School Transportation	3,167	2,399	29	180	\$555 \$2,897,100
Public School Transportation (shared bus)	134	120	2	180	\$720 \$259,200
Private School Transportation	133	67	3	180	\$555 \$299,700
Total	3,016	2,531	34		\$3,456,000
Fee Revenue: Bus Passes @ \$350 per pass					\$520,000 % of Cost offset by bus fee 15%
FY20 Net School Cost					\$2,936,000

2020-21 (FY21) Regular Education Transportation

Total Eligible Ridership

* Eligible Ridership and Average Daily Ridership are based on Fall 2019 figures and estimated for 2020-21.

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Average Daily

Ridership	# Buses	# Days	Cost per Day	Annual Cost	
Public School Transportation	3,325	2,544	29	180	\$575 \$3,001,500
Public School Transportation (shared bus)	134	120	2	180	\$730 \$262,800
Private School Transportation	135	68	3	180	\$575 \$310,500
Total	3,594	2,732	34		\$3,574,800
Fee Revenue: Bus Passes @ \$350 per pass					\$580,000 % of Cost offset by bus fee 16%

FY21 Net School Cost \$2,994,800

**Special Education
Transportation**

	FY17	FY18	FY19	Budget FY20	Budget FY21	Budget Cost of Special
Education Transportation	\$3,863,984	\$4,106,368	\$4,685,172	\$5,247,276	\$5,199,800	
% Increase from prior year	10.4%	6.3%	14.1%	12.0%	-0.9%	# of Students Transported In-District 375 395 408 442 473
# Students Transported Out-of-District	120	104	95	114	108	Total # of Students Transported a/o Feb. 495 499 503 556 581

FY21 is the seventh consecutive year for which Newton and other Massachusetts school districts have received reimbursement from the state under the McKinney-Vento legislation for transportation of homeless students. In FY21, these funds are used to partially offset transportation costs. McKinney-Vento is budgeted at \$208,000 before the anticipated reimbursement of \$60,000.

Food Services Newton is now in the tenth consecutive school year of outsourcing the food service program at substantially lower cost to the district. Current vendor Whitsons Culinary Group is in its first year of a five year contract. With a goal of tastier, more nutritious meals and an emphasis on sustainability, Whitsons is working to increase reimbursable meal participation while promoting the most nutritious a la carte snacks. Increased food, labor and equipment repair costs are proving to be a financial challenge. A variety of initiatives around increasing participation, waste management, and increased productivity are underway in FY20 to achieve a required break even program. The Department of Elementary and Secondary Education requires all districts to cover uncollected food service debt, and this amount varies each year. The FY19 uncollected debt adjustment was \$23,480. It is anticipated that this amount will be reduced in future years because late collections received after the close of the fiscal year can be used to offset the uncollected debt each June.

Fee-Based Programs A total of \$2.8 million in fee revenue supports the operating budget in FY21. There are \$1.2 million fee revenue offsets that directly support critical co-curricular and extracurricular activities in Newton Public Schools, including fee revenue for high school athletics charged directly to revolving accounts. Additional fee offsets to the operating budget of \$1.6 million, such as yellow bus transportation, student parking, the elementary early morning program, and building rental income, support services provided and represent the largest fee offset in the FY21 budget.

Revenue offsets in the FY21 budget typically fund only a portion of costs. For example, fees for bus transportation paid by parents/guardians support 16% of the total cost of transportation while the Newton Public Schools operating budget supports the balance of 84%. Additional examples of

the percentage of total cost of fee-based programs supported by fees are below:

- Elementary Music fees support 12% of the cost of elementary music teachers.
- Middle School Activities and Drama fees support 15% of the cost of middle school Triple E teachers.
- Middle School Athletics fees support 58% of the costs of coaches and officials. The district supports all costs related to transportation and other program expenses.

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- High School Drama fees support 10% of the costs of high school theatre teachers.
- High School Athletics fees support 40% of costs associated with Newton's \$1.8 million high school athletics program.
- Use of School Buildings fees offset 80% of custodial overtime costs.

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

List of All Fees for 2020-2021 (FY21) The following is a summary of all School Committee approved fees and corresponding family caps for school year 2020-2021. *Family cap* refers to the maximum dollar amount a family pays for any one fee per school year. A *supercap* of \$1,500 is the maximum amount a family pays for all fees per school year, not including high school parking, the elementary school early morning program, or the school lunch program.

- Bus: Annual round trip is \$350 per student, with a family cap of \$700. The new tiered bus fee schedule is as follows: Registration from May 1st through June 30, \$350 fee (current fee), Registration from July 1st through July 31st, \$375 and \$25 for Elementary Families, and Registration after July 31st, \$400 and \$50 for Elementary Families.
- High School Athletics: \$325 per sport per season, except football, ice hockey and alpine skiing which are \$425 each. Family cap is \$975.
- Middle School Athletics: \$180 per sport per season. Family cap is \$540.

- Middle School Student Activities: \$60 per student per year, or \$100 with drama.
- High School Drama: \$150 per participant per play, maximum \$450 per year.
- Elementary School Instrumental Music: \$150 per student per year
- All City Band, Chorus & Orchestra: \$150 per student per year.
- High School Parking: \$350 per year, payable on a semester basis of \$175.
- Elementary School Early Morning Program: \$12 per day with payment by semester.
- School Lunch: \$3.30 per elementary meal, \$3.60 per middle school meal, and \$3.85 per high school meal.

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FACTORS OF THE FY21 SUPERINTENDENT'S PROPOSED BUDGET

% Increase from FY20

3.5%

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\$ Increase from FY20

FY20 School Committee Approved Budget \$236,372,312

FY21 Superintendent's Proposed Budget \$244,645,343 \$8,273,031

FY21 Budget Increase

Salary and Benefits Increase for All Employees (prior to any changes in FTEs) \$ 9,013,533 FY21 Additional Changes by Program Area

Elementary Schools \$ (661,800) Middle Schools \$ 335,960 High Schools \$ 32,792 English Language Learning \$ (34,300)

Information Technology \$ (83,000) Student Services \$ (501,291) Operations \$ 109,657 Systemwide Expenses and

Programs \$ 61,480 Subtotal Additional Changes (Includes FTE additions and reductions) \$ (740,502) **Final Budget**

Increase FY20 to FY21 \$

8,273,031 3.5%

I. SALARY AND BENEFITS INCREASE FOR ALL EMPLOYEES

(A) Salary and Benefits Increase for All Employees: Includes the projected cost of all salaries. Includes the impact of all collective bargaining contracts. Benefit costs for employees are estimated to increase in FY21 including health insurance, life insurance, Medicare tax, dental insurance, and Other Post Employee Benefits liability. Unemployment is projected to decrease.

SALARY AND BENEFITS INCREASE FOR ALL EMPLOYEES \$ 9,013,533 II. ELEMENTARY SCHOOLS

(A) Elementary Teaching Positions *Projected Enrollment Decrease of 113 Students in FY21*

1. Reduce elementary classroom teachers to match enrollment shifts -7.0 FTE (480,200)

Based on 264 classrooms; average class size of 20.9 students

2. Reduce elementary specialist teachers -1.0 FTE (68,600)

Reduce Fine Arts, Music and Physical Education to match classrooms

3. Reduce elementary intervention specialist teachers -0.7 FTE (70,000)

TOTAL -8.7 FTE \$

(618,800)

(B) Per Pupil Allocation

1. Reduce \$1,000 per kindergarten classroom for supplies added in FY20 (43,000)

One-time expense based on implementation of Full Day Kindergarten

TOTAL 0.0 FTE (43,000) \$

TOTAL ELEMENTARY SCHOOLS -8.7 FTE (661,800) \$

III. MIDDLE SCHOOLS

(A) Middle School Teaching Positions *Projected Enrollment Increase of 123 Students in FY21*

1. Increase middle school team teachers 3.5 FTE 240,100

*Based on shifts in enrollment Maintain
average team size of 91 students*

2. Increase middle school multi-team teachers 3.0 FTE 203,399

Increase other subject areas to match number of teams

3. Decrease middle school literacy coaches -1.2 FTE (129,600)

TOTAL 5.3 FTE 313,899 \$

(B) Middle School Athletics and Triple E

1. Increase middle school athletics budget to reflect coaches' contract and transportation rates 22,061

TOTAL 22,061 \$

TOTAL MIDDLE SCHOOLS 5.3 FTE 335,960 \$

IV. HIGH SCHOOLS *Projected Enrollment Decrease of 25 Students in FY21 North High School +7* (A) High School Teaching Positions *South High School -32*

1. No change for high school classroom teachers

Newton North 0.0 FTE - Newton South 0.0 FTE - Subtotal High School Teaching 0.0 FTE -

TOTAL 0.0 FTE - \$

(B) High School Athletics

1. Increase high school athletics subsidy to reflect coaches' contract and transportation rates 32,792

TOTAL 32,792 \$

TOTAL HIGH SCHOOLS 0.0 FTE 32,792 \$

V. ENGLISH LANGUAGE LEARNING *Projected Enrollment Decrease of 40 Students in FY21*

(A) English Language Learning Translations

1. Decrease English Language Learners teachers -0.5 FTE (34,300)

TOTAL ENGLISH LANGUAGE LEARNING -0.5 FTE (34,300) \$

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VI. INFORMATION TECHNOLOGY

(A) Information Technology Library Staffing

1. Decrease technology support specialists -0.4 FTE (35,026)
2. Decrease Assistant Information Technology Coordinator -0.4 FTE (47,974)

TOTAL -0.8 FTE (83,000) \$

TOTAL INFORMATION TECHNOLOGY -0.8 FTE (83,000) \$

VII. STUDENT SERVICES

(A) Student Services Mandated Rate Increases

1. Out-of-district tuition costs

Final FY21 gross amount of \$13.2M versus FY20 budget of \$12.9M

Increase tuition budget for FY21 rate increases 280,810 Increase Circuit Breaker credit to tuition (based on final FY20 costs) (345,367) **Prior Year Credits** - Increase due to carryforward of FY19 Circuit Breaker funds 350,000 *Subtotal Out-of-District Tuition Costs 285,443*

2. Special education transportation

FY21 is the second year in a new three-year contract; Contractual increase of 4.6%

Increase special education transportation for second year contractual rates 234,705 Increase special education transportation for additional out-of-district schools 114,739 **New State Funding** - Add new Circuit Breaker credit for special education transportation (400,000) *Subtotal Special Education Transportation (50,556)*

3. Special education contract services (122,438)
4. Special education summer programs

Preschool summer programs 66,661 K-12 summer programs 115,777 *Subtotal Special Education Summer Programs 182,438*

TOTAL 294,887 \$

(B) Student Services Staffing

1. Social and Emotional Learning (SEL)

Increase SEL staffing from grant 0.5 FTE 50,000 *Subtotal Elementary Psychologists 0.5 FTE 50,000*

2. Elementary

Psychologists

Decrease elementary psychologists -0.5 FTE -50,000 *Subtotal Elementary Psychologists -0.5 FTE -50,000*

3. Middle School Staffing

Decrease middle school special education teachers -1.4 FTE -94,208 *Subtotal Middle School Staffing -1.4 FTE -94,208*

4. High School Staffing

Decrease high school special education staffing

(TBD)

due to decreases in IEPs -407,400 *Subtotal High School Staffing -407,400*

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5. Special Education Aides

Decrease special education aide timesheets -41,000 Decrease special education aides -1.3 FTE -50,180 Decrease special education aide specialists -4.7 FTE -203,390 *Subtotal Special Education Aides -6.0 FTE -294,570*

TOTAL -7.4 FTE (796,178) \$

TOTAL STUDENT SERVICES -7.4 FTE (501,291) \$

VIII. FACILITIES

(A) Facilities Maintenance

1. Increase maintenance budget to address ongoing needs 95,565

TOTAL 95,565 \$

(B) Utilities

1. Increase natural gas budget to account for higher delivery rates 32,345

2. Electricity

Increase electricity budget to account for higher supply and delivery rates 135,726 Adjust electricity budget for new solar installations (110,000) *Subtotal Electricity 25,726*

3. Reduce heating oil budget to account for lower rates (34,635)

4. Reduce telecommunications (including internet), diesel and gasoline (9,344)

TOTAL 14,092 \$

TOTAL FACILITIES 0.0 FTE 109,657 \$

IX. SYSTEMWIDE EXPENSES AND PROGRAMS

(A) Student Transportation

1. Regular Transportation

Rate increase for regular transportation budget 61,480 *Subtotal Regular Transportation 61,480*

TOTAL 61,480 \$

(B) Systemwide Substitutes and Coverage

1. Substitutes and Coverage

Increase long-term teacher substitutes 100,000 Increase outside substitute system 100,000 *Subtotal Systemwide Substitutes and Coverage 200,000*

TOTAL 200,000 \$

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(C) Other Systemwide Changes

1. Decrease Ed Center administrative positions -1.0 FTE (130,000)

2. Decrease School Committee outside legal assistance (70,000)

TOTAL -1.0 FTE (200,000) \$

TOTAL SYSTEMWIDE EXPENSES AND PROGRAMS -1.0 FTE 61,480 \$

TOTAL FY21 BUDGET INCREASE -13.1 FTE 8,273,031 \$

FY21 BUDGET SUMMARIES

School Leadership, \$8,505,670

Other Instructional Support, \$32,809,024

Tuition, \$6,821,460

Other Expenses, \$745,112

Custodial and Secretarial, \$9,750,358

District Administration, \$8,906,393

Instruction, \$88,720,313 Instruction - Special Education, \$24,418,899

Textbooks and Instructional Materials, \$800,561

FY21 Superintendent's Proposed Budget: Salaries and Benefits

TOTAL FY21 SALARIES AND BENEFITS: \$212,963,773 87% OF TOTAL OPERATING BUDGET

FY21 Superintendent's Proposed Budget: Expenses

TOTAL FY21 EXPENSES: \$31,681,570 13% OF TOTAL OPERATING BUDGET

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FY21 SUPERINTENDENT'S PROPOSED BUDGET SUMMARY BY TYPE OF SPENDING

Utilities, \$4,880,604

Athletics, \$1,125,870 Charter \$3,281,049

Maintenance,

Contract Services, \$1,806,837

Custodial / Cleaning Supplies, \$399,523

Equipment, \$2,269,570

Per Pupil Allocation, \$1,275,019

Special Education Transportation,

Regular Transportation, \$3,076,165 \$5,199,800

Benefits, \$39,853,116

FY21 SUPERINTENDENT'S PROPOSED BUDGET BY ACCOUNT

BUDGET SUMMARY

FY19 ACTUAL

FY20 ADJUSTED BUDGET FY21 PROPOSED BUDGET CHANGE FROM FY20 BUDGET **Account Name** \$ FTEs \$ FTEs \$ FTEs \$ %

Salaries Summary

SALARIES \$157,040,265 2,134.4 \$166,161,571 2,121.3 \$173,295,740 (13.1) \$7,134,169 4.3%

BENEFITS \$36,690,148 \$38,980,259 \$39,853,116 \$872,857 2.2%

\$193,730,413 2,134.4 \$205,141,830 2,121.3 \$213,148,856 (13.1) \$8,007,026 3.9%

Expenses Summary

UTILITIES \$4,701,747 \$4,866,512 \$4,880,604 \$14,092 0.3%

MAINTENANCE \$5,040,998 \$4,121,705 \$4,228,480 \$106,775 2.6%

CONTRACT SERVICES \$2,655,175 \$2,087,604 \$2,021,212 (\$66,392) -3.2%

TUITION \$8,090,579 \$6,568,189 \$6,821,460 \$253,271 3.9%

TRANSPORTATION \$7,382,059 \$8,270,946 \$8,282,885 \$11,939 0.1%

SUPPLIES \$2,262,831 \$2,549,136 \$2,489,549 (\$59,587) -2.3%

EQUIPMENT \$2,530,171 \$1,673,312 \$1,646,427 (\$26,885) -1.6%

ATHLETICS \$1,248,078 \$1,093,078 \$1,125,870 \$32,792 3.0%

\$33,911,638 \$31,230,482 \$31,496,487 \$266,005 0.9%

TOTAL \$227,642,052 2,134.4 \$236,372,312 2,121.3 \$244,645,343 (13.1) \$8,273,031 3.5%

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

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FY21 SUPERINTENDENT'S PROPOSED BUDGET BY ACCOUNT

Account Name Account

FY19 ACTUAL

\$ FY20 ADJUSTED BUDGET FTEs \$ FY21 PROPOSED BUDGET CHANGE FROM FY20 BUDGET FTEs \$ FTEs \$ % *Salaries:* Teacher Salaries 510101 \$94,953,979 1,156.8 \$97,632,186 1,151.5 \$101,921,566 (5.3) \$4,289,380 4.4% Coordinator Salaries 510103 \$1,860,917 18.3 \$2,269,487 18.3 \$2,348,648 \$79,161 3.5% Music/Drama Salaries 510104 \$93,547 \$110,786 \$119,517 \$8,731 7.9% Psychologist Salaries 510105 \$2,866,294 26.4 \$2,998,607 25.9 \$3,092,380 (0.5) \$93,773 3.1% Counselor Salaries 510106 \$3,368,610 38.2 \$3,454,726 38.2 \$3,613,912 \$159,186 4.6% Counselors Non-Guidance 510107 \$1,260,600 18.3 \$1,553,252 18.3 \$1,631,635 \$78,383 5.0% Grants Manager Salaries 510108 \$1,186 School Legal Salaries 510109 \$100,144 1.0 \$128,936 1.0 \$132,804 \$3,868 3.0% Principal Salaries 510110 \$3,126,365 21.0 \$3,210,368 21.0 \$3,309,743 \$99,375 3.1% Asst Principal Salaries 510111 \$1,480,073 13.0 \$1,598,631 13.0 \$1,666,802 \$68,171 4.3% Schl Department Head Salaries 510112 \$1,578,008 13.7 \$1,701,482 13.7 \$1,768,040 \$66,558 3.9% Admin Support Salaries 510114 \$2,677,409 29.0 \$2,777,809 29.0 \$2,874,137 \$96,328 3.5% Central Staff Salaries 510115 \$1,101,663 6.0 \$1,150,660 6.0 \$1,185,943 \$35,283 3.1% Supervisory Salaries 510116 \$484,932 6.8 \$700,688 6.4 \$687,530 (0.4) (\$13,158) -1.9% Specialist Salaries 510117 \$2,381,674 27.7 \$2,521,024 27.3 \$2,597,876 (0.4) \$76,852 3.0% Housemaster Salaries 510118 \$787,661 8.0 \$1,009,883 8.0 \$1,042,431 \$32,548 3.2% Assistant Director Salaries 510119 \$14,847 0.3 \$28,147 0.3 \$29,467 \$1,320 4.7% Director Salaries 510120 \$674,185 5.0 \$691,109 5.0 \$707,512 \$16,403 2.4% Tech Support Assistant Salaries 510121 \$656,808 8.6 \$742,450 8.6 \$777,916 \$35,466 4.8% Vice Principals Salaries 510123 \$241,649 2.0 \$273,436 2.0 \$284,344 \$10,908 4.0% Medical Salaries 510133 \$991,219 13.1 \$1,055,172 13.1 \$1,136,477 \$81,305 7.7% School Nurse Salaries 510135 \$23,893 Summer Day Salaries 510136 \$53,957 \$69,105 \$70,176 \$1,071 1.5% Librarian Salaries 510138 \$1,579,795 19.1 \$1,624,765 19.1 \$1,717,445 \$92,680 5.7% Social Worker Salaries 510140 \$1,686,065 20.5 \$1,806,292 21.0 \$1,946,552 0.5 \$140,260 7.8% Secretarial Salaries 510221 \$4,379,942 76.2 \$4,486,365 76.2 \$4,681,762 \$195,397 4.4% Summer Aide-Timesheets 510311 \$647,862 \$648,375 \$817,245 \$168,870 26.0% Aide Timesheets 510312 \$216,887 \$264,000 \$224,000 (\$40,000) -15.2% Aide Salaries-30 Hrs 510313 \$1,526,635 43.2 \$1,378,701 43.2 \$1,459,101 \$80,400 5.8% Aide Salaries-32 Hrs 510314 \$1,559,746 43.3 \$1,445,247 43.3 \$1,479,713 \$34,466 2.4% Aide Salaries-35 Hrs 510315 \$2,585,577 70.2 \$2,647,439 68.9 \$2,727,094 (1.3) \$79,655 3.0% Aide Salaries-40 Hrs 510316 \$349,602 6.4 \$332,865 6.4 \$347,765 \$14,900 4.5% Aide Specialist-35 Hrs 510317 \$4,945,750 149.3 \$5,979,969 144.5 \$6,056,883 (4.7) \$76,914 1.3% Aide Specialist-40 Hrs 510318 \$2,210,738 61.7 \$2,812,484 61.7 \$3,007,930 \$195,446 6.9% Aide Salaries-30.83 Hrs 510319 \$2,741,602 89.5 \$2,771,574 89.5 \$2,903,938 \$132,364 4.8% ISS Salaries 510320 \$897,076 \$967,939 \$1,000,636 \$32,697 3.4% Aide Salaries-33.85 Hrs 510321 \$1,323,596 42.0 \$1,413,911 \$90,315 6.8% Custodial/Maint Salaries 510331 \$4,769,590 91.0 \$4,772,637 91.0 \$5,014,219 \$241,582 5.1% Non-Aligned Salaries 510340 \$799,358 9.0 \$849,424 8.0 \$741,308 (1.0) (\$108,116) -12.7% Timesheet Salaries 510342 \$41,764 \$40,000 \$5,000 \$5,000 12.5% Lunchroom Attendants - Elementary 510345 \$130,309 \$129,600 (\$709) -0.5% Elected Official w/Benefits 511103 \$39,001 \$50,500 \$62,000 \$11,500 22.8% Work Study Wages 512003 \$57,262 \$74,140 \$49,140 (\$25,000) -33.7% Coaches & Officials Wages 512004 \$97,508 \$117,171 \$131,236 \$14,065 12.0% Substitute Clerical Wages 512005 \$67,195 \$84,000 \$84,000 Substitute Teachers 512006 \$1,378,884 \$1,320,000 \$1,420,000 \$100,000 7.6% School Tutors 512007 \$61,447 \$40,628 \$40,628 Interns 512008 \$220,972 \$276,000 \$263,000 (\$13,000) -4.7% Music Accompanists 512009 \$48,151 \$50,032 \$52,877 \$2,845 5.7% School Chaperones 512010 \$8,150 \$10,300 \$10,984 \$684 6.6% Regular Overtime 513010 \$205,148 \$165,000 \$245,000 \$80,000 48.5% Work By Other Departments 513040 \$36,999 \$95,313 \$95,413 \$100 0.1% Work by Public Buildings 51304B \$99,670 \$109,702 \$109,483 (\$219) -0.2% Work For Other Depts. 513050 Longevity 514001 \$852,299 \$920,743 \$988,186 \$67,443 7.3% Education Incentive Pay 514003 \$625,000 \$625,000 Shift Differential 514004 \$224,722 \$239,103 \$266,563 \$27,460 11.5% Exceptional Services Pay 514006 Firing License 514305 \$7,201 \$7,200 \$6,600 (\$600) -8.3% Other Stipends 514309 \$540,984 \$592,636 \$672,320 \$79,684 13.4% School Extra Assignments 514310 \$400,399 \$475,048 \$491,437 \$16,389 3.4% Summer Other Stipends 514319 \$723,496 \$625,210 \$672,750 \$47,540 7.6% Other Compensation 515000 \$7,508 \$2,500 \$2,500 Retirement Incentive 515001 \$51,000 \$60,000 \$55,000 (\$5,000) -8.3% Sick Leave Buy Back 515004 \$63,787 \$120,000 \$97,000 (\$23,000) -19.2% Vacation Buy Back 515006 \$30,232 \$36,000 \$36,000 Sick Leave Incentive 515010 \$29,923 \$35,000 \$35,000 Clothing Allowance 515101 \$50,050 \$52,250 \$49,500 (\$2,750) -5.3% Non-Elective 403B Contrib. 515204 \$20,670 \$20,670 \$21,165 \$495 2.4% **SUBTOTAL SALARIES** \$157,040,265 2,134.4 \$166,161,571 2,121.3 \$173,295,740 (13.1) \$7,134,169 4.3%

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FY21 SUPERINTENDENT'S PROPOSED BUDGET BY ACCOUNT

Account Name Account

FY19 ACTUAL

\$ FY20 ADJUSTED BUDGET FTEs \$ FY21 PROPOSED BUDGET CHANGE FROM FY20 BUDGET FTEs \$ FTEs \$ %

Benefits: Unemployment Benefits 570200 \$187,229 \$200,000 \$200,000 Vehicle Use Reimbursement 571000 \$117,548 \$118,350 \$103,040 (\$15,310) -12.9% Workers Comp Insurance 575007 \$400,000 \$400,000 \$400,000 Dental Insurance 57DENT \$614,587 \$652,140 \$672,786 \$20,646 3.2% Disability Insurance 57DISA \$13,350 \$14,000 \$13,848 (\$152) -1.1% Health Insurance 57HLTH \$30,025,801 \$31,437,366 \$32,020,504 \$583,138 1.9% Basic Life Insurance 57LIFE \$46,136 \$52,000 \$50,000 (\$2,000) -3.8% Medicare Payroll Tax 57MEDA \$2,173,416 \$2,427,125 \$2,496,944 \$69,819 2.9% Medicare Part B Reimb 57MEDB \$1,235,287 \$1,301,040 \$1,346,576 \$45,536 3.5%

Other Post Employment Benefits 57OPEB \$1,876,795 \$2,378,238 \$2,549,418 \$171,180 7.2% **HEALTH INSURANCE AND BENEFITS \$36,690,148 \$38,980,259 \$39,853,116 \$872,857 2.2%**
Utilities: Electricity 521000 \$2,654,706 \$2,961,809 \$2,987,535 \$25,726 0.9% Natural Gas 521100 \$1,645,470 \$1,491,804 \$1,524,149 \$32,345 2.2% Telephone 534010 \$148,700 \$160,000 \$154,000 (\$6,000) -3.8% Cellular Telephones 534020 \$65,081 \$55,000 \$54,000 (\$1,000) -1.8% Internet Access Charges 534040 \$48,876 \$49,500 \$47,000 (\$2,500) -5.1% Heating Oil 541200 \$122,932 \$136,555 \$101,920 (\$34,635) -25.4% Gasoline 548000 \$13,100 \$7,000 \$7,250 \$250 3.6% Diesel Fuel 548100 \$2,882 \$4,844 \$4,750 (\$94) -1.9% **SUBTOTAL UTILITIES \$4,701,747 \$4,866,512 \$4,880,604 \$14,092 0.3%**
Maintenance: Office Equipment R&M 524010 \$143,502 \$141,445 \$137,635 (\$3,810) -2.7% Motor Vehicle R&M 524030 \$664 \$1,500 \$1,500 Computer Equipment R&M 524050 \$207,091 \$195,100 \$199,000 \$3,900 2.0% Communications Equipment R&M 524060 \$2,500 \$2,500 Public Building R&M 524070 \$3,710,065 \$2,843,544 \$2,931,922 \$88,378 3.1% Departmental Equipment R&M 524080 \$75,385 \$23,000 \$23,000 Software Maintenance 524100 \$417,342 \$393,586 \$403,586 \$10,000 2.5% Instructional Equipment R&M 524140 \$140,909 \$53,000 \$54,000 \$1,000 1.9% Document Shredding 524500 \$1,122 \$3,000 \$3,000 Rental - Vehicles 527300 \$4,506 \$4,000 \$4,000 Rental - Equipment 527400 \$34,375 \$29,400 \$29,710 \$310 1.1% Rental/Lease - Property 527500 \$194 Motor Vehicle Inspections 530300 \$250 \$250 Building Maint Supplies 543000 \$183,084 \$223,147 \$222,644 (\$503) -0.2% Electrical Supplies 543100 \$27 Cleaning/Custodial Supplies 545000 \$88,290 \$185,033 \$185,033 Tires & Tire Supplies 548200 Auto Repair Parts 548400 \$3,081 Construction Supplies 553000 \$90 Chemicals 559700 \$31,274 \$23,200 \$30,700 \$7,500 32.3% **SUBTOTAL MAINTENANCE \$5,040,998 \$4,121,705 \$4,228,480 \$106,775 2.6%**
Contract Services + Travel: Consultants 530100 \$1,762,831 \$1,329,817 \$1,220,593 (\$109,224) -8.2% Auditing Services 530201 \$18,500 \$17,000 \$18,600 \$1,600 9.4% Tutoring Services 530210 \$24,889 \$40,000 \$20,000 (\$20,000) -50.0% Document Preservation 530400 \$3,107 \$4,065 \$3,365 (\$700) -17.2% Photographic Services 530600 \$1,270 \$2,000 \$1,500 (\$500) -25.0% Legal Services 530900 \$112,751 \$95,000 \$25,000 (\$70,000) -73.7% Clerical Services 531300 \$197,511 \$356,000 \$456,000 \$100,000 28.1% Training Expenses 531900 \$33,886 \$24,324 \$21,500 (\$2,824) -11.6% Fee Instructors 535000 \$28,532 \$22,500 \$23,779 \$1,279 5.7% Fee Umpires/Officials 535100 \$42,346 \$22,000 \$22,000 In-State Conferences 571100 \$82,211 \$107,298 \$102,075 (\$5,223) -4.9% Out-Of-State Travel 572000 \$24,083 \$30,500 \$29,700 (\$800) -2.6% Claims/Settlements 572500 \$321,157 \$35,000 \$75,000 \$40,000 114.3% Employee Honesty Bonds 575005 \$2,100 \$2,100 \$2,100
SUBTOTAL CONTRACT SVCS. \$2,655,175 \$2,087,604 \$2,021,212 (\$66,392) -3.2%

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FY21 SUPERINTENDENT'S PROPOSED BUDGET BY ACCOUNT

Account Name Account FY19 ACTUAL

\$ FY20 ADJUSTED BUDGET FTEs \$ FY21 PROPOSED BUDGET CHANGE FROM FY20 BUDGET FTEs \$ FTEs \$ %

Tuition: Tuition Assistance 532100 \$104,921 \$170,000 \$171,500 \$1,500 0.9% In-District Tuitions 532201 \$143,148 \$105,475 \$105,475 Out-Of-District Tuitions 532202 \$7,817,486 \$6,241,714 \$6,527,157 \$285,443 4.6% Public Safety Academy CGS 532200 \$1,000 (\$1,000) -100.0% Summer Tuitions 532203 \$25,025 \$50,000 \$17,328 (\$32,672) -65.3% **SUBTOTAL TUITION \$8,090,579 \$6,568,189 \$6,821,460 \$253,271 3.9%**
Transportation: Pupil Transportation 538301 \$2,258,170 \$2,636,300 \$2,684,300 \$48,000 1.8% Field Trip Transportation 538302 \$75,997 \$81,270 \$82,285 \$1,015 1.2% Private School Transportation 538303 \$281,840 \$299,700 \$310,500 \$10,800 3.6% SPED Transportation 538304 \$4,766,052 \$5,247,676 \$5,199,800 (\$47,876) -0.9% Staff Transportation Incentive 538300 \$6,000 \$6,000
SUBTOTAL TRANSPORTATION \$7,382,059 \$8,270,946 \$8,282,885 \$11,939 0.1%
Supplies, etc. Postage 534100 \$78,051 \$75,598 \$74,348 (\$1,250) -1.7% Printing 534200 \$100,960 \$74,083 \$55,573 (\$18,510) -25.0% Advertising/Publications 534300 \$25,448 \$35,375 \$25,200 (\$10,175) -28.8% Educational Activities 538700 \$5,178 Office Supplies 542000 \$86,238 \$116,495 \$109,986 (\$6,509) -5.6% Instructional Supplies 542200 \$1,160,109 \$1,325,951 \$1,314,724 (\$11,227) -0.8% Communications Supplies 543400 \$4,000 \$4,000 Medical Supplies 550000 \$30,688 \$20,000 \$35,000 \$15,000 75.0% Printing Supplies 550100 \$50,134 \$53,500 \$53,500 Paper Goods & Supplies 552300 \$100,000 \$100,000 Public Safety Supplies 558000 \$6,560 \$4,490 \$4,490 Library Supplies 558300 \$46,203 \$52,480 \$59,561 \$7,081 13.5% Computer Supplies 558500 \$37,721 \$52,997 \$49,945 (\$3,052) -5.8% Books/Manuals/Periodicals 559200 \$28,245 \$44,803 \$35,836 (\$8,967) -20.0% Textbooks 559201 \$234,642 \$279,661 \$257,042 (\$22,619) -8.1% Replacement Textbooks 559202 \$65,554 \$10,000 \$10,000 Awards & Trophies 559300 \$1,968 \$2,000 \$2,000 Refreshments/Meals 571200 \$20,555 \$21,078 \$20,287 (\$791) -3.8% Special Event Expenses 571600 \$2,674 \$4,620 \$7,850 \$3,230 69.9% Scholarships/Awards 571800 \$3,483 \$4,800 \$4,800 Moving Expenses 572700 \$24,064 \$64,435 \$64,435 Dues & Subscriptions 573000 \$171,877 \$167,770 \$165,972 (\$1,798) -1.1% Insurance 575000 School Lunch Expense 594600 \$82,480 \$35,000 \$35,000
SUBTOTAL SUPPLIES \$2,262,831 \$2,549,136 \$2,489,549 (\$59,587) -2.3%
Equipment: Automobiles/Light Trucks 585010 \$80,896 Printing Equipment 585100 \$538 \$600 \$600 2018 Lease IT Server 581J01 PC Hardware-Admin 585111 \$207,464 \$173,605 \$178,459 \$4,854 2.8% PC Hardware-Instructional 585112 \$1,291,230 \$779,492 \$768,900 (\$10,592) -1.4% PC Software-Admin 585121 \$66,290 \$57,041 \$51,450 (\$5,591) -9.8% PC Software-Instructional 585122 \$184,546 \$218,502 \$204,844 (\$13,658) -6.3% Audio-Visual Equipment 585130 \$16,346 \$6,500 \$9,602 \$3,102 47.7% Office Equipment 585140 \$131,103 \$91,265 \$98,025 \$6,760 7.4% Minor Office Equipment 585141 \$1,453 \$3,000 \$3,000 Office Furniture 585150 \$27,016 \$46,100 \$46,100 Classroom Furniture 585160 \$168,123 \$73,673 \$73,282 (\$391) -0.5% Housekeeping Equipment 585171 \$45,934 \$75,000 \$75,000 Radio Communications Equip 585190 \$815 \$1,000 (\$1,000) -100.0% Telephone Communications Equip 585200 Instructional Equipment 585210 \$308,417 \$147,534 \$137,165 (\$10,369) -7.0% **SUBTOTAL EQUIPMENT \$2,530,171 \$1,673,312 \$1,646,427 (\$26,885) -1.6%**
Athletic Revolving Account: Transfer-NNHS Athletic Revolving 594020 \$588,260 \$546,539 \$562,935 \$16,396 3.0% Transfer-NSHS Athletic Revolving 594025 \$659,818 \$546,539 \$562,935 \$16,396 3.0% **SUBTOTAL ATHLETIC \$1,248,078 \$1,093,078 \$1,125,870 \$32,792 3.0%**
Subtotal \$227,642,052 2,134.4 \$236,372,312 2,121.3 \$244,645,343 (13.1) \$8,273,031 3.5% **Grand Total \$227,642,052 2,134.4 \$236,372,312 2,121.3 \$244,645,343 (13.1) \$8,273,031 3.5%**

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FY21 BUDGET DETAIL

**FY21 BUDGET BY
LOCATION**

