

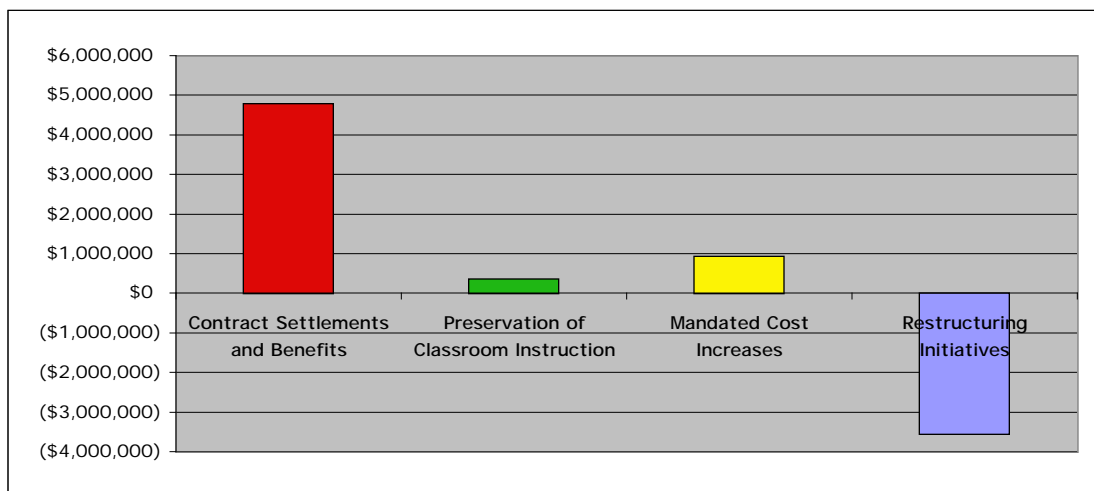
NEWTON PUBLIC SCHOOLS

PUBLIC HEARING ON FY04 SCHOOL BUDGET--MARCH 20, 2003

	TOTAL BUDGET	\$ Increase from FY03	% Increase
Superintendent's Proposed FY04 Budget - March 3, 2003	\$128,175,197	\$3,500,000	2.8%
Reduce Allocation due to loss of State Aid	(\$976,837)		
School Committee Straw Vote FY04 Budget - March 17, 2003	\$127,198,360	\$2,523,163	2.0%

School Committee Changes to Superintendent's Budget	FTE	Cost
- Increase Health Insurance rates as of March, 2003		\$448,000
- Restore Kindergarten grant positions (2 teachers, 0.9 coordinator, 21.5 aides)		\$505,121
- Reduce reserve funding		(\$900,000)
- Reduce cost by adding student parking at \$2/day for high schools		(\$54,000)
- Reduce Per Pupil Allocation by 18%		(\$274,264)
- Adjust utilities for telephone system conversion		(\$35,280)
- Reduce out-of-district placements		(\$120,000)
- Additional administrative reorganization	(1.0)	(\$81,543)
- Reduce Middle School Assistant Principals	(1.5)	(\$120,000)
- Reduce High School Library/Media staff	(2.0)	(\$100,800)
- Reduce custodians	(2.0)	(\$66,000)
- Reduce Enhanced Longevity to current enrollment		(\$65,000)
- Reduce NEASC evaluation expense and systemwide dues		(\$30,000)
- Adjust unemployment for reduced staff		(\$41,620)
- Health Insurance for reduced staff		(\$16,581)
- Adjust turnover savings		(\$24,870)
TOTAL NET STRAW VOTE DECREASE	(6.5)	(\$976,837)

MAJOR FACTORS DRIVING THE SCHOOL BUDGET INCREASE



I.	<u>CONTRACT SETTLEMENTS AND BENEFITS</u>	<u>AMOUNT</u>
	(A) Health Insurance and all benefits increases	
	(B) Step and level changes	
	(C) Contract Reserve	

TOTAL CONTRACTUAL INCREASES	\$4,785,095
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II.	<u>PRESERVATION OF CLASSROOM INSTRUCTION</u>	<u>FTE</u>	<u>AMOUNT</u>
	(A) Elementary Schools	28.8	\$671,750
	- Maintain class size		
	- Restore Early Childhood Literacy Aides from grant		
	(B) Middle Schools	(6.0)	(\$270,000)
	- Maintain team size		
	- Reduce cross team positions		
	(C) High Schools	(3.5)	(\$191,800)
	- Adjust for enrollment		
	- Consolidate electives		
	(D) Special Education	12.1	\$400,500
	- Adjust for enrollment		
	(E) Instructional Materials		\$17,925
	- Adjust for enrollment		
	(F) Reduce Per Pupil Allocation by 18%		(\$274,264)

TOTAL INSTRUCTIONAL CHANGES (K-12)	31.4	\$354,111
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III.	<u>MANDATED COST INCREASES</u>	<u>AMOUNT</u>
	(A) Transportation contracts to meet rate increases	\$153,340
	(B) Unemployment costs to match FY03 actual expense	\$50,000
	(C) Utilities increases to meet rate increases and to match FY03 actual expense	\$317,513
	(D) Special Education tuition to meet rate increases and allow for new placements	\$408,039

TOTAL FIXED AND MANDATED COST INCREASES	\$928,892
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IV. RESTRUCTURING INITIATIVES	<u>FTE</u>	<u>AMOUNT</u>
(A) Administrative Reorganization		
- Reduce positions in the Education Center	(14.4)	(\$768,668)
- Add Early Literacy Coordinator to replace grant	0.9	\$70,000
(B) Reduce Professional Development offerings		(\$120,000)
- Fewer summer workshops		
- Use grant funds for MCAS support		
- Reduce dues to collaboratives and organizations		
(C) Consolidate literacy services (K-5); eliminate PIRP aides	(11.8)	(\$270,679)
(D) Reduce Enrichment Coordinators at high schools	(0.9)	(\$55,000)
(E) Reduce Assistant Department Heads at high schools	(0.7)	(\$66,500)
(F) Reduce Middle School Assistant Principals (OH, BI)	(1.5)	(\$120,000)
(G) Combine custodial/maintenance staff through	(7.0)	(\$266,000)
- Redeployment of staff		
- Decreased overtime		
(H) Consolidate special education services	(33.9)	(\$1,001,119)
(I) Bid Food Service contract according to new specifications		(\$463,750)
(J) Implement a Transportation Fee for all riders outside state mandate		(\$472,500)
-Add one secretary for fee administration	1.0	\$40,000
(K) Increase Triple E sports fees		(\$30,000)
Increase high school athletic "family cap" fee		(\$12,000)
(L) Implement parking fee at high schools		(\$54,000)
(M) Reduce consultants in non-negotiation year		(\$8,388)
(N) Reduce health insurance cost due to reduced staff positions		(\$306,271)
(O) Reduce Medicare tax due to reduced staff positions		(\$20,300)
(P) Add unemployment cost for layoffs		\$380,240

TOTAL RESTRUCTURING INITIATIVES	(68.3)	(\$3,544,935)
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TOTAL BUDGET INCREASE	(36.9)	\$2,523,163
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