

**NEWTON PUBLIC SCHOOLS**  
**PUBLIC HEARING ON FY05 SCHOOL BUDGET--MARCH 18, 2004**

	TOTAL BUDGET	\$ Increase from FY04	% Increase
Superintendent's Proposed FY05 Budget - March 1, 2004	\$131,498,456	\$4,200,000	3.3%
Increase Allocation due to Mayor's Use of Rainy Day Fund	\$700,000		
<b>School Committee Straw Vote FY05 Budget - March 15, 2004</b>	<b>\$132,198,456</b>	<b>\$4,900,000</b>	<b>3.8%</b>

<b>School Committee Changes to Superintendent's Budget</b>	<b>FTE</b>	<b>Cost</b>
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**Elementary Schools**

Add classroom teacher to adjust elementary class size	1.0	\$45,000
Art Music Add specialists to match increased numbers of elementary classrooms.	0.7	\$31,500
PE Add specialists to match increased numbers of elementary classrooms.	0.2	\$9,000
Library Add librarians to match classroom and to support technology.	2.0	\$90,000
Add benefits for increased FTE's.		\$19,773
Subtract unemployment estimate due to FTE increase.		(\$15,215)
<b>Subtotal Elementary Schools</b>	<b>3.9</b>	<b>\$180,058</b>

**Middle Schools**

Bigelow Add team teacher; reduce team size, reduce class size.	0.5	\$22,500
Add Sixth Grade team teacher; reduce team size, reduce class size.	0.5	\$22,500
Brown Add team teacher; reduce team size, reduce class size.	1.0	\$45,000
Add Health teacher to retain program.	0.5	\$22,500
Day Add team teacher; reduce team size, reduce class size.	0.5	\$22,500
Oak Hill Add team teacher; reduce team size, reduce class size.	0.5	\$22,500
Add Art/Music teacher to reduce class size and maintain program.	0.5	\$22,500
Add benefits for increased FTE's.		\$20,280
Subtract unemployment estimate due to FTE increase.		-\$15,700
<b>Subtotal Middle Schools</b>	<b>4.0</b>	<b>\$184,580</b>

**High Schools**

North Add Arts teacher to improve class size and maintain program.	0.8	\$36,000
Add Major Department teachers to improve class size.	1.75	\$78,750
Add Career/Tech Culinary teacher to improve class size and maintain program.	0.5	\$22,500
South Add Arts teacher to improve class size and maintain program.	0.8	\$36,000
Add Major Department teachers to improve class size.	1.25	\$56,250
Add benefits for increased FTE's.		\$25,857
Subtract unemployment estimate due to FTE increase.		(\$19,995)
<b>Subtotal High Schools</b>	<b>5.1</b>	<b>\$235,362</b>

**District-**

<b>wide</b> Add reserve for state funding variation		<b>\$100,000</b>
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<b>TOTAL NET STRAW VOTE INCREASE</b>	<b>FTE</b>	<b>+13.0</b>	<b>\$700,000</b>
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**NET Change to School Budget from FY04**

**FTE -9.3**

**\$4,900,000**

## MAJOR FACTORS DRIVING THE SCHOOL BUDGET INCREASE

I.	<u>CONTRACT SETTLEMENTS WITH EMPLOYEES</u>	<u>AMOUNT</u>
	(A) Collective bargaining with all unions	<i>Intentionally blank for purposes of collective bargaining</i>
	(B) Step and level changes	<i>Intentionally blank for purposes of collective bargaining</i>
	(C) Benefits costs for employees are estimated to increase by 11%-17% in FY05. These include the cost of health insurance, life insurance, medicare tax and dental insurance.	
	(D) Turnover Savings estimate	
	This reflects the savings resulting from the difference in salaries from retirements and other staff resignations and newly hired personnel.	
<b>TOTAL CONTRACTUAL INCREASES</b>		<b>\$5,241,357</b>

II.	<u>PRESERVING CLASSROOM INSTRUCTION/CONSOLIDATING CLASSROOM RESOURCES</u>	<u>FTE</u>	<u>AMOUNT</u>
	(A) Elementary Schools	(12.4)	(\$551,192)
	- Decrease by 6 classrooms to match current and projected enrollment		
	- Preserve class size while decreasing classes and adding extra .5 teachers		
	- Match classrooms with art, music and physical education staffing		
	(B) Middle Schools	(3.3)	(\$143,920)
	- Reduce team and cross team positions according to changes in grade level enrollments		
	(C) High Schools	(5.4)	(\$238,315)
	- Continue to implement policy to reduce sections with <15 students		
	- Consolidate course offerings within the high schools		
	- Staffing levels at North and South high schools are equalized for the redistricted students; no transfers are required		
	- Newton South Expansion		
	Add .5 secretary for new house		
	Add .3 housemaster for new house		
	Add .25 assistant principal for new enrollment		
	(D) Special Education	9.5	\$649,250
	- Adjust for enrollment		
	(E) Increase Per Pupil Allocation by 3%		\$39,322
	(F) Districtwide		
	- Add reserve for state funding variation		
<b>TOTAL INSTRUCTIONAL CHANGES (K-12)</b>		<b>(11.6)</b>	<b>(\$144,855)</b>

III. <u>FIXED AND MANDATED COST INCREASES</u>	<u>FTE</u>	<u>AMOUNT</u>
(A) Transportation contracts to meet rate increases plus add one bus for second year of redistricting		\$143,460
(B) Increase custodial staff to cover additional facilities at Newton South	3.0	\$99,000
Benefits and overtime for additional staff		\$25,800
(C) Utilities increases to meet rate increases and to include new space at Newton South		\$407,569
(D) Computer maintenance contract to meet FY04 actual cost		\$58,886
(E) Custodial supplies to match FY04 expense		\$58,187
(F) Increase advertising budget for recruitment		\$8,000
(G) Special Education tuition to meet rate increases and allow for new placements		\$280,534
(H) Curcuit Breaker credit for special needs services (non tuition)		(\$339,439)
(I) Add costs for required annual outside audit		\$10,000
(J) Athletics increases for transportation, ice rental, fees, insurance		\$22,846
(K) Career and Technical tuition to match FY04 actual costs		\$22,417
(L) Chemical waste disposal at high school/environmental management		\$4,600

<b>TOTAL FIXED AND MANDATED COST INCREASES</b>	<b>3.0</b>	<b>\$801,860</b>
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IV. <u>IMPLEMENTING INSTRUCTIONAL EFFICIENCIES / MEETING FISCAL CONSTRAINTS</u>	<u>FTE</u>	<u>AMOUNT</u>
(A) Administrative Reorganization		
- Reduce positions in the Education Center	(0.7)	(\$68,062)
(B) Reduce Professional Development offerings		(\$100,000)
- Fewer summer workshops		
- Use grant funds for MCAS support and Assessment work		
(C) Reduce Textbook budget after FY03 and FY04 significant purchasing		(\$300,000)
(D) Reduce technology equipment budget by 50%		(\$350,000)
(E) Continue transportation fee; reduce revenue for more flexible system		(\$15,000)
(F) Reduce health insurance cost due to reduced staff positions		(\$145,000)
(G) Reduce Medicare tax due to reduced staff positions		(\$20,300)

<b>TOTAL EFFICIENCIES SAVINGS</b>	<b>(0.7)</b>	<b>(\$998,362)</b>
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<b>TOTAL BUDGET INCREASE</b>	<b>(9.3)</b>	<b>\$4,900,000</b>
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