

# NORWELL PUBLIC SCHOOLS

---

**FY'21**

**EXECUTIVE BUDGET**

**PRESENTATION**

**January 27, 2020**



*Managing Resources*

# FY'21 BUDGET DEVELOPMENT PROCESS

September - October	GOAL SETTING: Identification of Budget Assumptions and Priorities <ul style="list-style-type: none"> <li>● Faculty and Staff</li> <li>● School Councils</li> <li>● Congress of Councils</li> <li>● <i>Norwell 2025</i> Strategic Plan</li> </ul>	Proposed FY'21 Budget	Percent Increase	Dollar Increase
November - December	INITIAL REQUEST: Identification of Resources Needed <ul style="list-style-type: none"> <li>● Faculty and Staff</li> <li>● Building Principals</li> <li>● Program Directors</li> <li>● Strategic Staffing Levels</li> </ul>	INITIAL  \$29,442,131	4.49%	\$1,263,803
December - January	EXECUTIVE BUDGET: Continued Academic Access and Facility Preservation <ul style="list-style-type: none"> <li>● Superintendent and Staff</li> <li>● Essential Staffing Levels</li> </ul>	EXECUTIVE  \$29,242,139	3.78%	\$1,063,811



# EXECUTIVE BUDGET SUMMARY

---

## Areas to address:

- Additional bus for Cole School
- Additional music teacher High School
- 4 kindergarten aides elementary
- Continue to monitor out of district special education tuitions
- Strategic Plan initiatives

# OUT OF DISTRICT SPECIAL EDUCATION TUITIONS

---

- Continue to address out of district special education tuitions
  - Although a decrease in tuitions was forecast for the FY'20 school year, the decrease has not met forecasts
  - Circuit Breaker reserves are highly constrained
  - Currently, FY'20 does not require a request for funds from the out of district special education tuition stabilization fund
  - An increase in costs is anticipated for FY'21
  - More information will be presented at the Budget Workshop



# STRATEGIC PLAN INITIATIVES

---

- Maintain
  - Learning Management System
  - Learning environment needs
  - Assessment tools
  - Instructional resources



# EXECUTIVE BUDGET

---

- The budget roll up by category shows the Initial and Executive Budgets
- Adjustments continue to be made to individual lines to address:
  - Changes to DESE reporting requirements
  - Federal grant allocations / timing
  - Revolving account allocations

# FY'21 EXECUTIVE BUDGET BY CATEGORY

Account		FY'19 Actuals	FY'20 Initial	FY'20 Executive	FY'21 Initial	FY'21 Executive	FY'21 Budget Increases	FY'21 % Change
		27,251,768	28,720,247	28,178,328	29,442,131	29,242,139	1,063,811	3.78%
<b>District Administration</b>								
	School Committee	11,334	12,725	12,725	12,700	12,700	(25)	-0.20%
	Superintendent's Office	242,251	308,232	308,232	315,730	315,730	7,498	2.43%
	Business and Finance	417,007	378,330	378,330	392,435	392,435	14,105	3.73%
	Legal Services	25,186	35,000	35,000	35,000	35,000	0	0.00%
	DW Info Mgmt. & Tech	170,090	153,000	153,000	167,100	167,100	14,100	9.22%
<b>Total</b>		<b>865,867</b>	<b>887,287</b>	<b>887,287</b>	<b>922,965</b>	<b>922,965</b>	<b>35,678</b>	<b>4.02%</b>
<b>Instructional Services</b>								
	Student Services	179,171	180,400	180,400	190,250	190,250	9,850	5.46%
	Summer Program	50,873	93,064	88,064	81,288	81,288	(6,776)	-7.69%
	Office of Instruction	203,210	206,036	204,136	216,561	216,561	12,425	6.09%
	School Leadership	1,038,151	1,085,150	1,085,150	1,107,685	1,107,685	22,535	2.08%
	School Secretary	288,683	296,626	296,626	293,260	293,260	(3,366)	-1.13%
	Principals' Expense	49,546	48,604	48,604	56,423	56,423	7,819	16.09%
	Classroom Teachers	12,100,105	13,099,512	12,715,523	13,395,454	13,196,692	481,169	3.78%
	Teacher Specialists	1,656,205	1,939,106	1,939,106	2,027,012	2,027,012	87,906	4.53%
	Instructional Coordinators	398,006	514,443	475,107	495,463	494,233	19,126	4.03%
	Medical Therapeutic	812,752	812,228	808,328	806,805	806,805	(1,523)	-0.19%
	Aides	773,361	830,017	829,705	886,434	886,434	56,729	6.84%
	Library Salaries	363,607	377,568	377,568	391,005	391,005	13,437	3.56%
	Professional Development	156,823	209,810	187,100	180,000	180,000	(7,100)	-3.79%
	Texts	120,437	204,300	203,300	212,700	212,700	9,400	4.62%
	Classroom Supplies/Materials	320,030	388,000	371,480	381,225	381,225	9,745	2.62%
	Instructional Technology	449,152	327,192	324,440	336,318	336,318	11,878	3.66%
	Guidance	744,664	768,828	768,828	808,900	808,900	40,072	5.21%
	Social Health and Psychological Services	340,630	433,757	433,757	448,318	448,318	14,561	3.36%
<b>Total</b>		<b>20,045,407</b>	<b>21,814,641</b>	<b>21,337,222</b>	<b>22,315,101</b>	<b>22,115,109</b>	<b>777,887</b>	<b>3.65%</b>

# FY'21 EXECUTIVE BUDGET BY CATEGORY

Account		FY'19 Actuals	FY'20 Initial	FY'20 Executive	FY'21 Initial	FY'21 Executive	FY'21 Budget Increases	FY'21 % Change
<b>Other School Services</b>								
	Medical Health Services	340,057	353,408	353,408	324,257	324,257	(29,151)	-8.25%
	Transportation	1,359,297	1,316,359	1,316,359	1,504,513	1,504,513	188,154	14.29%
	Food Service	354	0	0	0	0	0	0.00%
	Athletics and Other Student Activities	548,256	607,420	588,920	625,481	625,481	36,561	6.21%
<b>Total</b>		<b>2,247,963</b>	<b>2,277,187</b>	<b>2,258,687</b>	<b>2,454,251</b>	<b>2,454,251</b>	<b>195,564</b>	<b>8.66%</b>
<b>Operations and Maintenance</b>								
	Custodial Services	933,590	931,942	931,942	961,550	961,550	29,608	3.18%
	Utilities	519,005	497,900	497,900	519,180	519,180	21,280	4.27%
	Maintenance	382,039	414,620	368,620	381,508	381,508	12,888	3.50%
	Technology Infrastructure and Operations	329,886	430,170	430,170	387,876	387,876	(42,294)	-9.83%
<b>Total</b>		<b>2,164,518</b>	<b>2,274,632</b>	<b>2,228,632</b>	<b>2,250,114</b>	<b>2,250,114</b>	<b>21,482</b>	<b>0.96%</b>
<b>Other</b>								
	Employee Separation	58,336	40,000	40,000	75,000	75,000	35,000	87.50%
	Community Service	3,948	6,500	6,500	4,700	4,700	(1,800)	-27.69%
	Fixed Assets	0	0	0	0	0	0	0.00%
	Tuitions	1,865,729	1,420,000	1,420,000	1,420,000	1,420,000	0	0.00%
<b>Total</b>		<b>1,928,012</b>	<b>1,466,500</b>	<b>1,466,500</b>	<b>1,499,700</b>	<b>1,499,700</b>	<b>33,200</b>	<b>2.26%</b>
<b>GRAND TOTAL</b>		<b>27,251,768</b>	<b>28,720,247</b>	<b>28,178,328</b>	<b>29,442,131</b>	<b>29,242,139</b>	<b>1,063,811</b>	<b>3.78%</b>





# CUTS FROM INITIAL BUDGET

---

- Staffing Requested:
  - elementary 1 technology teacher
  - middle school 2 exploratory teachers

# FY'21 EXECUTIVE BUDGET VARIANCE TO FY'20 BUDGET

---

- District Administration
  - Flat
- Instructional Services
  - Summer program - (grant)
  - Principal expenses + (Panorama)
  - Classroom teachers + (music teacher)
  - Aides + (4 kindergarten aides)
  - Professional development - (on-site courses)
  - Medical therapeutic - (grants)
  - Textbook adoptions + (world languages)
  - Guidance + (Naviance)



# FY'21 EXECUTIVE BUDGET VARIANCE TO FY'20 BUDGET

---

- Other School Services
    - Transportation + (additional bus), Athletics and Co-Curricular stipends +
  - Operations and Maintenance
    - Technology infrastructure - (E-Rate program complete, + Security camera program
  - Other
    - Employee separation +
- Other variances due to hiring and/or contractual requirements



# CONGRESS OF COUNCILS

---

- Held on October 29, 2019
- Each Council presented needs regarding staffing, curriculum, technology, and facilities
- Most requests were entered into the Initial Budget
- The Congress of Council requests document details how each request is addressed



# COC HIGH SCHOOL

---

## Staffing

1. Maintain staffing levels **Initial and Executive**
2. Explore options for increasing instrumental and vocal music offerings (1.0 FTE) see rationale **Initial and Executive**

## Curriculum

1. Maintaining textbook and resource adoption cycle, including subscriptions and renewals **Initial and Executive**
2. Maintain recently expanded computer science curriculum needs **Initial and Executive**

## Technology

1. Maintaining iPad cycle (could 9th grade receive new ipads) **Initial and Executive**
2. Monitor Smartboard replacement vs. Flat screen TV pilot **Initial and Executive**

## Facility Needs

1. Bathrooms at CCC **A CPC request**
2. Tennis courts parking lot **A CPC request**
3. Tennis court refinishing **Added to Town Capital Plan**



# COC MIDDLE SCHOOL

---

## Strategic Planning Initiatives

1. Learning environment **Initial and Executive**

## School Council Improvement Plan

1. Outdoor classroom space **Exploring**

## Staffing

1. Maintain current staffing levels - particularly maintenance of teams, special education staffing levels, and exploratory offerings **Initial and Executive**
2. Additional 2.0 FTE exploratory teachers to expand standard offerings, choice offerings, and support options **Not in Initial or Executive**
3. Math / STEM specialist (could be incorporated as part of 2.0 FTE) - teach classes, support teachers in math and science, oversee programs - continuity with elementary school math coordinators **Not in Initial or Executive**

## Curriculum

1. Maintain textbook and resource adoption cycle, including subscription renewals particularly subscriptions (technology) annual and every five years **Initial and Executive**
2. Resources expanding STEM / DLCS curriculum needs **Initial and Executive**

# COC MIDDLE SCHOOL

---

## Technology

1. Maintenance of iPad Program (1:1 technology) **Initial and Executive**
2. Upkeep / replacement of faculty presentation technology and labs **Initial and Executive**

## Facilities / Miscellaneous

1. Carpeting / Flooring / Tiles maintenance and updating **Exploring Capital**
2. Additional indoor and outdoor security cameras (walking path, parking lots) **Initial and Executive**
3. Speaker system outdoor field **Researching**
4. Bleachers on other side of gym (increased use for HS Volleyball; Town Meetings) **Researching/Capital**
5. Parking lot needs to be repaved / enlarged: concerns with number of spaces, especially in early fall and spring when paths are being used **At least a year away**
6. Additional buses to ensure a later start **Initial not in Executive**

# COC ELEMENTARY SCHOOLS

---

## Staffing

1. Maintaining and monitoring small class sizes **Initial and Executive**
2. Classroom aides for Kindergarten (or other possibility for support) **Initial and Executive**
3. Technology teacher **Initial and Executive**
4. Art and PE (.8 to 1.0) **Not in Initial or Executive**
- 5a. Math coordinator **Not in Initial or Executive**
- 5b. STEM coordinator **Not in Initial or Executive**
6. Special Education teacher (for co-teaching) **Not in Initial or Executive**
7. Special Education support **Not in Initial or Executive**
8. Substitute Pay - increase **Initial and Executive**

## School Council Improvement Areas

1. Additional buses (Cole) **Initial and Executive**

## Building Issues/Facility Needs

1. Environmentally Friendly Practices/Materials **Need to understand more fully**
2. Learning Environments (Recommendations from Committee) **Initial and Executive**
3. Shelving for Readers Workshop **Initial and Executive**
4. Climate control (ceiling fans) **Researching**





# COC ELEMENTARY SCHOOLS

---

## Curriculum

1. Annual budget for books to support Readers Workshop **Initial and Executive**
2. Math curriculum **Initial and Executive**
3. Content licenses (Illustrations) **Initial and Executive**
4. Summer PD hours for teachers to create curriculum units **Initial and Executive**

## Technology

1. iPads for K, 1, 2 **Initial and Executive**
2. MacBook Cart **Not in Initial or Executive**

## Capital/Other

1. Cole School shade structure **Researching**
2. Cole School basketball hoops **FY 20**
3. Sign for Cole School and High School? **Researching**
4. Hatch Pond Sign and repairs to nature trail/outdoor classroom **Researching**
5. Cole and Vinal Schools nature trail Repairs - Nancy Hemingway Conservation Comm. **Researching**
6. Cole School parking lot **Yes - a capital request**

# ENROLLMENT CHART

<i>1/4/19</i>								# of	<i>6/1/18</i>					
Grade	TCHRS	Cole	TCHRS	Vinal	NMS	H.S.	Total	Students	Grade	Cole	Vinal	NMS	H.S.	Total
Pre-K		21		24			45	-5						
K-F	4	62	4	70			132	58	Pre-K	24	26			50
K		17		4			21	-46	K-F	37	37			74
1	4	80	4	84			164	23	K	31	36			67
2	4	71	4	81			152	7	1	72	73			145
3	4	83	4	87			170	10	2	81	79			160
4	4	70	4	89			159	0	3	69	90			159
5	4	75	4	88			163	3	4	72	88			160
6					181		181	-2	5	93	90			183
7					159		159	-1	6			160		160
8					168		168	-6	7			174		174
9						160	160	-9	8			169		169
10						162	162	-7	9				169	169
11						191	191	2	10				189	189
12						172	172	0	11				172	172
									12				166	166
<b>Total</b>		<b>479</b>		<b>527</b>	<b>508</b>	<b>685</b>	<b>2199</b>		<b>Total</b>	<b>479</b>	<b>519</b>	<b>503</b>	<b>696</b>	<b>2197</b>

# ENROLLMENT CHART

1/3/20					6/7/19						
Grade	Cole	Vinal	NMS	H.S.	Total	Grade	Cole	Vinal	NMS	H.S.	Total
Pre-K	22	27			49	Pre-K	24	24			48
K-F	76	79			155	K-F	62	72			134
K	7	7			14	K	17	3			20
1	78	75			153	1	78	85			163
2	79	86			165	2	71	80			151
3	72	84			156	3	83	87			170
4	88	88			176	4	72	89			161
5	72	90			162	5	76	89			165
6			167		167	6			184		184
7			185		185	7			162		162
8			163		163	8			171		171
9				159	159	9				160	160
10				163	163	10				162	162
11				166	166	11				188	188
12				185	185	12				171	171
<b>Total</b>	<b>494</b>	<b>536</b>	<b>515</b>	<b>673</b>	<b>2218</b>	<b>Total</b>	<b>483</b>	<b>529</b>	<b>517</b>	<b>681</b>	<b>2210</b>

# CURRICULUM REVIEW AND ADOPTION

---

## 2019-2020

Elementary Schools	<ul style="list-style-type: none"><li>• ELA</li></ul>
Middle School	<ul style="list-style-type: none"><li>• Social Studies, Math, ELA</li></ul>
High School	<ul style="list-style-type: none"><li>• Social Studies, Math, ELA</li></ul>
District	<ul style="list-style-type: none"><li>• Initial Resource Requests</li></ul>

## 2020-2021

Elementary Schools	<ul style="list-style-type: none"><li>• Social Studies, ELA</li></ul>
Middle School	<ul style="list-style-type: none"><li>• Social Studies, ELA, World language</li></ul>
High School	<ul style="list-style-type: none"><li>• Social Studies, ELA, World Language</li></ul>
District	<ul style="list-style-type: none"><li>• Initial Resource Requests</li></ul>

# TECHNOLOGY

## 2019-2020

Elementary Schools	<ul style="list-style-type: none"><li>• Upgrade wireless infrastructure</li><li>• Add iPads to grades 1-2</li></ul>
Middle School	<ul style="list-style-type: none"><li>• Add new iPads for incoming 6<sup>th</sup> graders</li></ul>
High School	<ul style="list-style-type: none"><li>• Add new iPads for 9<sup>th</sup> and 10<sup>th</sup> graders</li><li>• Upgrade one computer lab</li></ul>
District	<ul style="list-style-type: none"><li>• Continue to improve deployment strategies</li></ul>

## 2020-2021

Elementary Schools	<ul style="list-style-type: none"><li>• Maintain all labs, iPads and mobile labs</li></ul>
Middle School	<ul style="list-style-type: none"><li>• Add new iPads for incoming 6<sup>th</sup> graders</li></ul>
High School	<ul style="list-style-type: none"><li>• Add new iPads for 9<sup>th</sup> graders</li><li>• Upgrade one computer lab</li></ul>
District	<ul style="list-style-type: none"><li>• Continue to improve deployment strategies</li><li>• Replace server infrastructure</li></ul>



# CAPITAL REQUESTS

---

- Capital Requests Pending
  - Middle School kitchen equipment
  - Sparrell building generator
  - Cole parking lot repaving
  - Sparrell abatement
  - Middle School carpeting
  - Middle School fire panel

# CPC REQUESTS

---

- ❑ Clipper Community Complex
  - ❑ Bathrooms
  - ❑ Accessibility
  
- ❑ Other Articles will be explored in relation to the overall Executive Budget during the Budget Workshop

# FY'20 FACILITY MAINTENANCE

---

- ❑ Aggressive pursuit of maintaining all facility areas
  - ❑ Gym floor refinishing, Vinal, Middle, High
  - ❑ Water fill station, Cole, Vinal
  - ❑ Replace floor tiles, Cole, Vinal, Middle
  - ❑ Upgraded VAV controls for library heating systems
  - ❑ Parking lot crack filling
  - ❑ Replace loading dock doors, High
  - ❑ Additional HC ramp expenses, Sparrell
  - ❑ Replace office heat pumps, Vinal
  - ❑ Install IT closet AC units
  - ❑ Preventive maintenance throughout the district
    - ❑ HVAC, boilers, furnaces, and painting





# SCHOOL COMMITTEE BUDGET WORKSHOP

---

- Answer questions raised by Executive Budget presentation
- Revisit out of district tuitions
- Discuss HS music teacher, elementary kindergarten Aides, and Cole Bus
- Explore options as Executive Budget becomes the School Committee Budget
- Set timeline for next budget meeting



# KEY FY'21

## BUDGET DEVELOPMENT DATES

School Committee Budget Workshop	- January 29, 2020
Regular School Committee Meeting	- February 12, 2020
Regular School Committee Meeting	- March 2, 2020
Preliminary Budget Presentation to Advisory Board	- March, 2020
Regular School Committee Meeting	- March 23, 2020
School Committee Finalizes Budget	- March, 2020
Final Budget Presentation to Advisory Board	- March, 2020
Public Hearing on School Committee Budget	- April 6, 2020
Annual Town Meeting	- May 4, 2020