

NORWELL PUBLIC SCHOOLS



FY'23

EXECUTIVE BUDGET

PRESENTATION

January 31, 2022

Managing Resources

FY'23 BUDGET DEVELOPMENT PROCESS

September - October	GOAL SETTING: Identification of Budget Assumptions and Priorities <ul style="list-style-type: none">• Faculty and Staff• School Councils• Assume Full Return to In-person Learning• <i>COVID-19 Recovery Initiatives</i>	Proposed FY'23 Budget	Percent Increase	Dollar Increase
November - December	INITIAL REQUEST: Identification of Resources Needed <ul style="list-style-type: none">• Faculty and Staff• Building Principals• Program Directors• Strategic Staffing Levels	INITIAL \$32,000,983	 6.36%	 \$1,913,655
December - January	EXECUTIVE BUDGET: Continued Academic Access and Facility Preservation <ul style="list-style-type: none">• Superintendent and Staff• Essential Staffing Levels	EXECUTIVE \$31,170,471	 3.60%	 \$1,083,143



EXECUTIVE BUDGET SUMMARY

Areas to address:

- High School music teacher
- Elementary technology teacher
- District wide inclusion specialist
- 4 kindergarten aides elementary
- Facilities planner scheduler
- Continue to monitor out-of-district special education tuitions
- COVID-19 recovery initiatives
- Strategic Plan initiatives



OUT-OF-DISTRICT SPECIAL EDUCATION TUITIONS

- Continue to address out-of-district special education tuitions
 - Circuit Breaker reserves continue to be strained
 - Currently, FY'22 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'23
 - More information will be presented at the Budget Workshop



STRATEGIC PLAN INITIATIVES/ COVID-19 RECOVERY INITIATIVES

- Maintain
 - Learning environment needs
 - Assessment tools
 - Instructional resources
 - COVID-19 recovery initiatives
 - 2 math tutor aides (ESSER grants)
 - Safe learning environment
 - Student academic and social emotional confidence
 - Academic stamina



EXECUTIVE BUDGET

The budget roll up by category shows the Initial and Executive Budgets

FY'23 EXECUTIVE BUDGET BY CATEGORY

Account	FY'21 Actuals	FY'22 Executive Budget	FY'23 Initial Budget	FY'23 Executive	FY'23 Initial to Budget	FY'23 Executive to Budget	FY'22 % Change
	28,613,434	30,087,326	32,000,983	31,170,471	1,913,657	1,083,145	3.60%
			6.4%	3.6%			
District Administration							
School Committee	12,026	12,800	12,925	12,925	125	125	0.98%
Superintendent's Office	313,307	318,295	338,024	338,024	19,729	19,729	6.20%
Business and Finance	385,459	440,792	429,578	429,578	(11,214)	(11,214)	-2.54%
Legal Services	21,967	35,000	25,000	25,000	(10,000)	(10,000)	-28.57%
DW Info Mgmt. & Tech	176,470	171,800	181,925	181,925	10,125	10,125	5.89%
Total	909,229	978,687	987,452	987,452	8,765	8,765	0.90%

FY'23 EXECUTIVE BUDGET BY CATEGORY

Account	FY'21 Actuals	FY'22 Executive Budget	FY'23 Initial Budget	FY'23 Executive	FY'23 Initial to Budget	FY'23 Executive to Budget	FY'22 % Change
Instructional Services							
Student Services	192,813	190,250	204,900	204,900	14,650	14,650	7.70%
Summer Program	45,426	51,282	52,000	52,000	718	718	1.40%
Office of Instruction	201,365	217,493	222,560	222,560	5,067	5,067	2.33%
School Leadership	1,014,025	1,151,898	1,180,025	1,180,025	28,127	28,127	2.44%
School Secretary	288,183	303,410	314,374	314,374	10,964	10,964	3.61%
Principals' Expense	33,297	54,925	52,100	52,100	(2,825)	(2,825)	-5.14%
Classroom Teachers	13,101,390	13,758,749	14,752,430	14,324,356	993,681	565,607	4.11%
Teacher Specialists	1,954,914	2,028,639	2,033,050	2,033,050	4,411	4,411	0.22%
Instructional Coordinators	472,971	502,524	587,409	587,409	84,885	84,885	16.89%
Medical Therapeutic	820,956	879,710	813,262	813,262	(66,448)	(66,448)	-7.55%
Aides	790,371	858,752	1,060,861	961,991	202,109	103,239	12.02%
Library Salaries	391,458	406,917	428,238	428,238	21,321	21,321	5.24%
Professional Development	75,841	168,800	170,600	170,600	1,800	1,800	1.07%
Texts	220,010	230,700	205,700	205,700	(25,000)	(25,000)	-10.84%
Classroom Supplies/Materials	252,463	389,755	409,870	409,870	20,115	20,115	5.16%
Instructional Technology	279,680	388,478	491,320	370,430	102,842	(18,048)	-4.65%
Guidance	800,315	839,541	955,561	882,894	116,020	43,353	5.16%
Social Health and Psychology	371,896	463,593	483,862	483,862	20,269	20,269	4.37%
Total	21,307,375	22,885,416	24,418,122	23,697,621	1,532,706	812,205	3.55%

FY'23 EXECUTIVE BUDGET BY CATEGORY

Account	FY'21 Actuals	FY'22 Executive Budget	FY'23 Initial Budget	FY'23 Executive	FY'23 Initial to Budget	FY'23 Executive to Budget	FY'22 % Change
Other School Services							
Medical Health Services	334,753	361,392	385,325	385,325	23,933	23,933	6.62%
Transportation	1,356,313	1,444,394	1,509,700	1,509,700	65,306	65,306	4.52%
Food Service	26,171	25,000	25,000	25,000	0	0	0.00%
Athletics and Other Stud	569,260	654,060	689,518	683,207	35,458	29,147	4.46%
Total	2,286,496	2,484,846	2,609,543	2,603,232	124,697	118,386	4.76%
Operations and Maintenance							
Custodial Services	951,885	978,520	946,159	946,159	(32,361)	(32,361)	-3.31%
Utilities	539,114	526,356	571,283	571,283	44,927	44,927	8.54%
Maintenance	523,318	428,925	594,523	490,823	165,598	61,898	14.43%
Technology Infrastructu	303,405	319,876	359,201	359,201	39,325	39,325	12.29%
Total	2,317,722	2,253,677	2,471,166	2,367,466	217,489	113,789	5.05%
Other							
Employee Separation	19,056	60,000	60,000	60,000	0	0	0.00%
Community Service	2,168	4,700	4,700	4,700	0	0	0.00%
Fixed Assets	0	0	0	0	0	0	0.00%
Tuitions	1,771,389	1,420,000	1,450,000	1,450,000	30,000	30,000	2.11%
Total	1,792,613	1,484,700	1,514,700	1,514,700	30,000	30,000	2.02%
GRAND TOTAL	28,613,434	30,087,326	32,000,983	31,170,471	1,913,657	1,083,145	3.60%

CUTS FROM INITIAL BUDGET

- Staffing Requested:
 - elementary 1 math specialist
 - elementary 1 STEM specialist
 - elementary .8 specialist FTE
 - elementary 2 building based aides
 - middle school 1 guidance counselor
 - middle school 1 math specialist



FY'23 EXECUTIVE BUDGET VARIANCE TO FY'22 BUDGET

- District Administration
 - Flat
- Instructional Services
 - Summer program - (grant)
 - Classroom teachers + (1 technology teacher)
 - Instructional coordinators + (1 DW special education teacher)
 - Aides + (4 kindergarten aides)
 - Medical therapeutic - (contract reduction)
 - Instructional technology - (hardware)



FY'22 EXECUTIVE BUDGET VARIANCE TO FY'21 BUDGET

- Other School Services
 - Transportation + (known contract, McKinney-Vento),
+ (athletics and co-curricular stipends)
- Operations and Maintenance
 - Maintenance + (projects and increased rates)
 - Utilities + (rates and usage)
- Other: Special education out of district tuitions +
- Other variances due to hiring and/or contractual requirements

ENROLLMENT REPORT

Grade	1/7/22					Grade	10/1/20				
	Cole	Vinal	NMS	H.S.	Total		Cole	Vinal	NMS	H.S.	Total
Pre-K	23	25			48	Pre-K	15	18			33
K-1/2	3	8			11	K-1/2	1	0			1
K-F	72	76			148	K-F	88	67			155
1	96	70			166	1	85	95			180
2	88	102			190	2	82	73			155
3	85	78			163	3	78	92			170
4	83	88			171	4	73	90			163
5	76	87			163	5	87	88			175
6			179		179	6			164		164
7			162		162	7			162		162
8			160		160	8			180		180
9				154	154	9				156	156
10				160	160	10				155	155
11				153	153	11				166	166
12				163	163	12				166	166
						SP				1	1
Total	526	534	501	630	2191	Total	509	523	506	644	2182

CURRICULUM REVIEW AND ADOPTION

2021-2022

Elementary Schools	• Math, and ELA
Middle School	• World Language and Science
High School	• World Language, Science, and Math
District	• Initial Resource Requests

2022-2023

Elementary Schools	• Math
Middle School	• Science
High School	• Science, Social Studies
District	• Initial Resource Requests

TECHNOLOGY

2021-2022

Elementary Schools	•Recycle portable labs and iPad carts
Middle School	•Add new iPads for incoming 6 th graders •Upgrade teacher computers
High School	•Add new iPads for 9 th graders
District	•Continue to improve deployment strategies

2022-2023

Elementary Schools	•Recycle portable labs and iPad carts
Middle School	•Add new iPads for incoming 6 th graders
High School	•Add new iPads for 9 th graders
District	•Continue to improve deployment strategies

CAPITAL REQUESTS

- Capital Requests Pending
 - School kitchen equipment
 - Vinal School HVAC unit - additional cost
 - Sparrell building generator - additional cost
 - School custodial van
 - Sparrell elevator



FY'23 FACILITY MAINTENANCE

- Aggressive pursuit of maintaining all facility areas
 - Gym floor refinishing, Vinal, Middle, High
 - Increased labor rate across all major vendors
 - Replace carpet, Middle
 - Preventive maintenance throughout the district
 - HVAC, boilers, furnaces, and painting

FY'22 maintenance projects to be updated for Advisory Board presentation



SCHOOL COMMITTEE BUDGET WORKSHOP - FEBRUARY 2, 2022

- Answer questions raised by Executive Budget presentation
- Revisit out-of-district special education tuitions
- Discuss new positions
- Explore options as Executive Budget becomes the School Committee Budget
- Set timeline for next budget meeting



KEY FY'23

BUDGET DEVELOPMENT DATES

Budget Workshop	- February 2, 2022
Regular School Committee Meeting	- February 14, 2022
Regular School Committee Meeting	- March 7, 2022
Preliminary Budget Presentation to Advisory Board	- March, 2022
Regular School Committee Meeting	- March 21, 2022
School Committee Finalizes Budget	- March, 2022
Final Budget Presentation to Advisory Board	- March, 2022
Public Hearing on School Committee Budget	- April 4, 2022
Annual Town Meeting	- May 9, 2022