



NORWELL PUBLIC SCHOOLS



FY'24

EXECUTIVE BUDGET

PRESENTATION

January 30, 2023

Managing Resources

FY'24 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'24 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 \$33,009,762	5.9%	\$1,839,291
December - January	EXECUTIVE BUDGET: Continued Academic Access and Facility Preservation <ul style="list-style-type: none"> ● Superintendent and Staff ● Essential Staffing Levels 	EXECUTIVE \$32,561,713	4.46%	\$1,391,242



EXECUTIVE BUDGET SUMMARY

Areas to address:

- ❑ Overall inflation, maintenance, technology, curriculum adoptions, transportation, and medical therapeutic services
- ❑ Level service budget
- ❑ Reallocate math tutor aides (ESSER) with bridge room aides
- ❑ Restructure vision contracts and special education itinerant position
- ❑ Athletic expenditures structures and athletic trainer contract
- ❑ Increase out-of-district special education tuitions

OUT-OF-DISTRICT SPECIAL EDUCATION TUITIONS

- Continue to address out-of-district special education tuitions
 - Circuit Breaker reserves continue to be strained
 - Currently, before offsets, the FY'23 out-of-district special education tuitions are forecast to be \$3,490,594. The original budget was \$3,188,795. The FY'24 budget is set at \$3,050,000
 - The FY'24 budget will not require a request for funds from the out-of-district special education tuition stabilization fund
 - The FY'24 net budget has been increased by \$100,000



EXECUTIVE BUDGET

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

FY'24 EXECUTIVE BUDGET BY CATEGORY

Account			FY'22 Actuals	FY'23 Executive	FY'24 Initial Budget	FY'24 Executive Budget	FY'24 EXECUTIVE to Budget	FY'24 % Change
			30,151,208	31,170,471	33,009,762	32,561,713	1,391,242	4.46%
District Administration								
	School Committee		12,340	12,925	13,400	13,400	475	3.68%
	Superintendent's Office		331,427	338,024	364,820	364,820	26,796	7.93%
	Business and Finance		400,608	429,578	466,233	466,233	36,655	8.53%
	Insurance Opt Out/Fing		0	0	0	0	0	0.00%
	Legal Services		23,776	25,000	25,000	25,000	0	0.00%
	DW Info Mgmt. & Tech		187,955	181,925	196,503	196,503	14,578	8.01%
Total			956,105	987,452	1,065,956	1,065,956	78,504	7.95%

FY'24 EXECUTIVE BUDGET BY CATEGORY

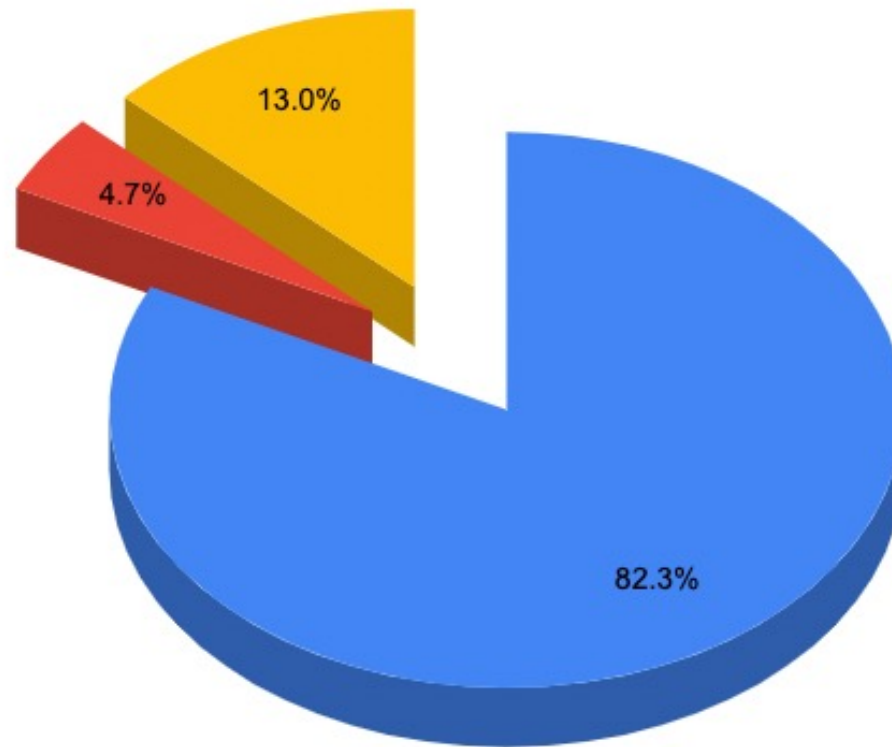
Account			FY'22 Actuals	FY'23 Executive	FY'24 Initial Budget	FY'24 Executive Budget	FY'24 EXECUTIVE to Budget	FY'24 % Change
			30,151,208	31,170,471	33,009,762	32,561,713	1,391,242	4.46%
Instructional Services								
	Student Services		204,117	204,900	224,500	224,500	19,600	9.57%
	Summer Program		20,880	52,000	72,100	72,100	20,100	38.65%
	Office of Instruction		203,186	222,560	193,505	193,505	(29,055)	-13.05%
	School Leadership		1,116,596	1,180,025	1,240,250	1,240,250	60,225	5.10%
	School Secretary		297,470	314,374	329,651	329,651	15,277	4.86%
	Principals' Expense		41,763	52,100	52,385	52,385	285	0.55%
	Classroom Teachers		13,551,784	14,324,356	14,879,070	14,530,526	206,170	1.44%
	Teacher Specialists		2,048,919	2,033,050	2,188,336	2,136,628	103,578	5.09%
	Instructional Coordinators		541,714	587,409	679,212	679,212	91,803	15.63%
	Medical Therapeutic		794,648	813,262	915,731	915,731	102,469	12.60%
	Aides		912,982	961,991	1,020,515	972,718	10,727	1.12%
	Library Salaries		406,935	428,238	452,290	452,290	24,052	5.62%
	Professional Development		64,002	170,600	183,430	183,430	12,830	7.52%
	Texts		168,222	205,700	258,300	258,300	52,600	25.57%
	Classroom Supplies/Materials		339,370	409,870	418,317	418,317	8,447	2.06%
	Instructional Technology		310,031	370,430	446,160	446,160	75,730	20.44%
	Guidance		827,808	882,894	917,908	917,908	35,014	3.97%
	Social Health and Psychology		447,518	483,862	506,168	506,168	22,306	4.61%
Total			22,297,946	23,697,621	24,977,828	24,529,779	832,158	3.51%

FY'24 EXECUTIVE BUDGET BY CATEGORY

Account		FY'22 Actuals	FY'23 Executive	FY'24 Initial Budget	FY'24 Executive Budget	FY'24 EXECUTIVE to Budget	FY'24 % Change
		30,151,208	31,170,471	33,009,762	32,561,713	1,391,242	4.46%
Other School Services							
	Medical Health Services	351,670	385,325	409,125	409,125	23,800	6.18%
	Transportation	1,594,992	1,509,700	1,554,621	1,554,621	44,921	2.98%
	Food Service	13,000	25,000	0	0	(25,000)	-100.00%
	Athletics and Other Stud	677,156	683,207	746,641	746,641	63,434	9.28%
Total		2,636,818	2,603,232	2,710,387	2,710,387	107,155	4.12%
Operations and Maintenance							
	Custodial Services	1,041,765	946,159	1,061,883	1,061,883	115,724	12.23%
	Utilities	550,071	571,283	586,858	586,858	15,575	2.73%
	Maintenance	498,390	490,823	574,574	574,574	83,751	17.06%
	Technology Infrastructu	328,746	359,201	417,576	417,576	58,375	16.25%
Total		2,418,972	2,367,466	2,640,891	2,640,891	273,425	11.55%
Other							
	Employee Separation	243,213	60,000	60,000	60,000	0	0.00%
	Community Service	3,091	4,700	4,700	4,700	0	0.00%
	Fixed Assets	30,030	0	0	0	0	0.00%
	Tuitions	1,565,033	1,450,000	1,550,000	1,550,000	100,000	6.90%
Total		1,841,366	1,514,700	1,614,700	1,614,700	100,000	6.60%
GRAND TOTAL		30,151,208	31,170,471	33,009,762	32,561,713	1,391,242	4.46%

FY'23 By Large Budget Type

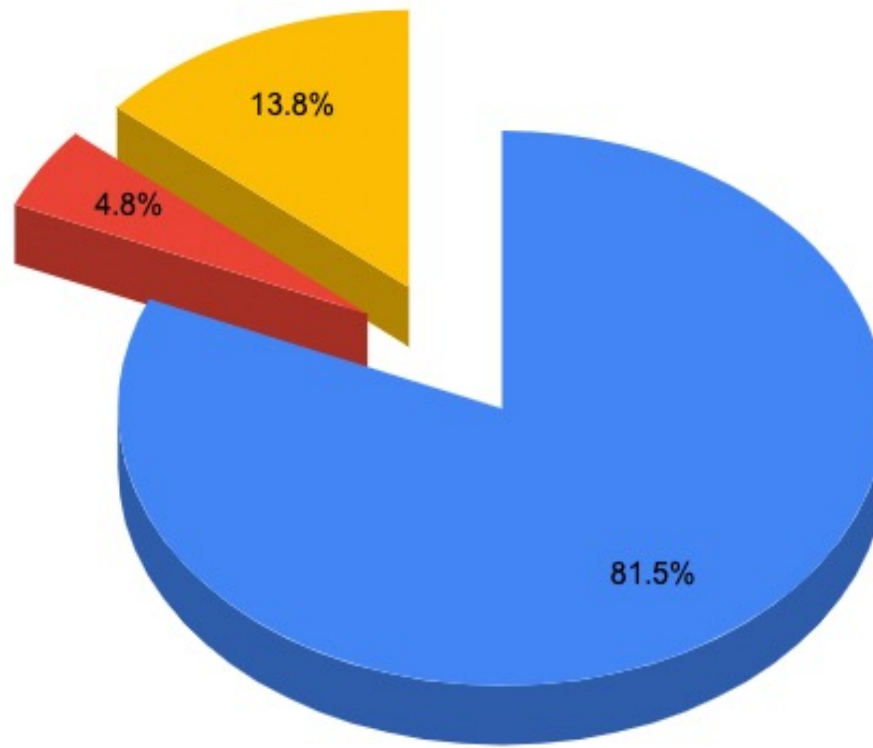
FY'23 Budget Breakdown (\$31,170,161)



● Salaries ● Tuitions ● Other

FY'24 By Large Budget Type

FY'24 Budget Breakdown (\$32,561,713)



● Salaries ● Tuitions ● Other



FY'24

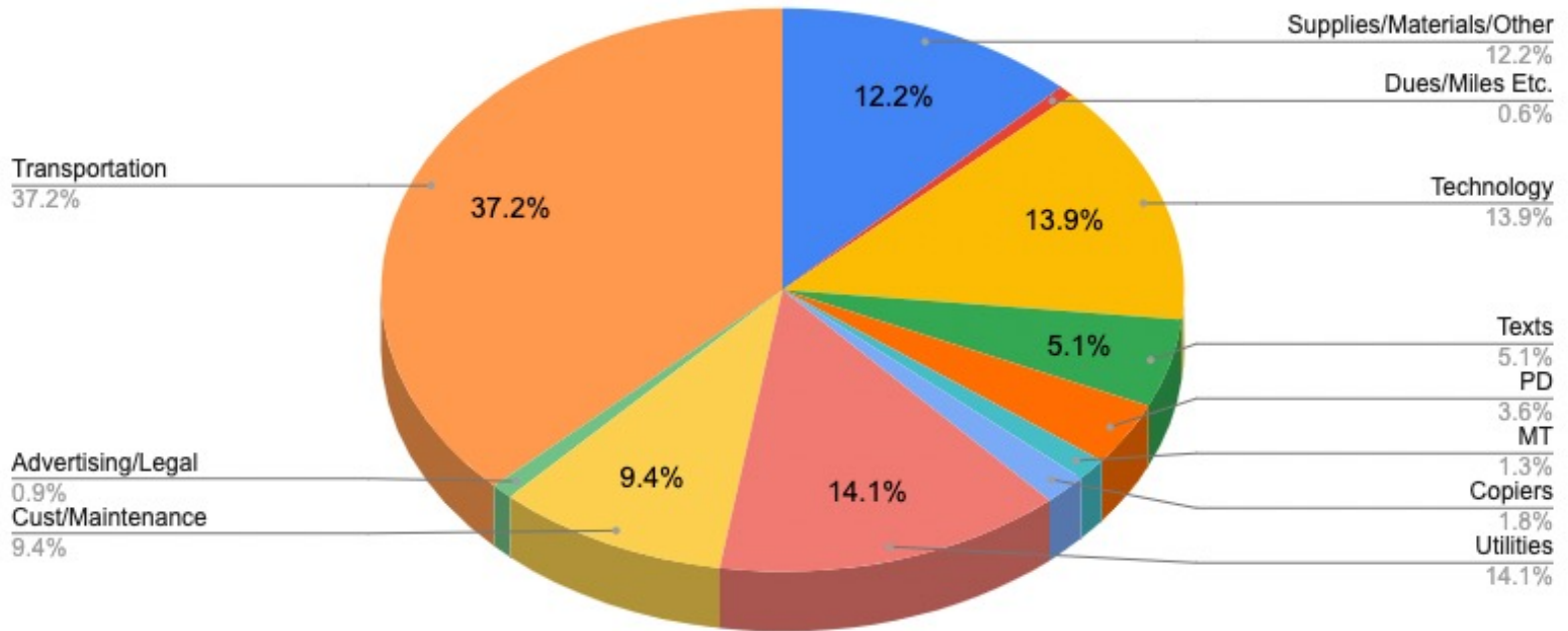
- Salaries (\$26,523,790)(81.46%)
- Tuitions (\$1,560,000)(4.79%)
- Other (\$4,477,923)(13.75%)

FY'23

- Salaries (\$25,652,161)(82.30%)
- Tuitions (\$1,460,000)(4.68%)
- Other (\$4,058,310)(13.02%)

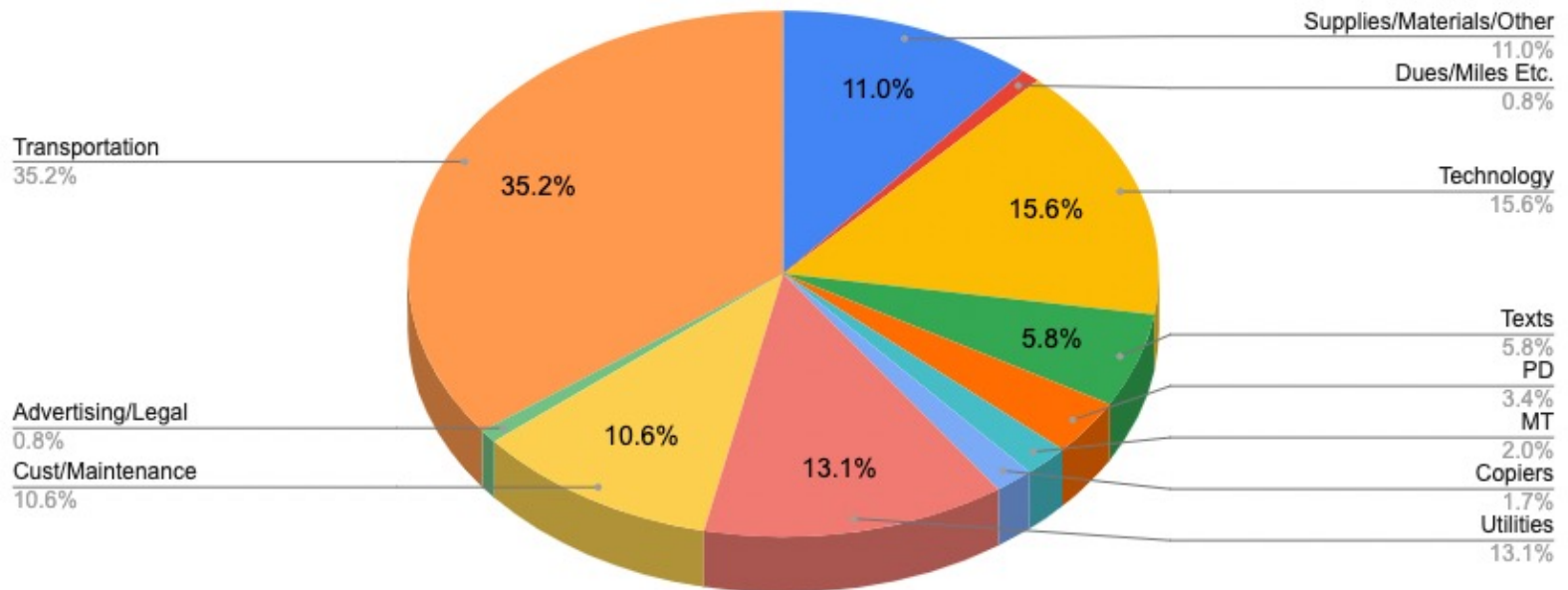
FY'23 Breakdown of Other

FY'23 Other Breakdown (\$4,058,310)



FY'24 Breakdown of Other

FY'24 Other Breakdown (\$4,462,923)



FY'24

FY'23

- ❑ Supplies (\$493,447)(11.0%)
- ❑ Dues/Miles Etc. (\$37,180)(0.8%)
- ❑ Technology (\$700,114)(15.6%)
- ❑ Texts (\$258,300)(5.8%)
- ❑ PD (\$152,300)(3.4%)
- ❑ MT (\$87,835)(2.0%)
- ❑ Copiers (\$74,943)(1.7%)
- ❑ Utilities (\$586,858)(13.1%)
- ❑ Cust/Maint (\$474,525)(10.6%)
- ❑ Advert/Legal (\$36,000)(0.8%)
- ❑ Transportation (\$1,576,421)(35.2%)

- ❑ Supplies (\$495,275)(12.2%)
- ❑ Dues/Miles Etc. (\$24,880)(0.6%)
- ❑ Technology (\$562,881)(13.9%)
- ❑ Texts (\$205,700)(5.1%)
- ❑ PD (\$146,950)(3.6%)
- ❑ MT (\$51,806)(1.3%)
- ❑ Copiers (\$72,000)(1.8%)
- ❑ Utilities (\$571,283)(14.1%)
- ❑ Cust/Maint (\$379,835)(9.4%)
- ❑ Advert/Legal (\$36,000)(0.9%)
- ❑ Transportation (\$1,511,700)(37.2%)



CUTS FROM INITIAL BUDGET

- Staffing Requested:
 - elementary 2 math specialist
 - elementary .8 specialist FTE
 - high school 1 business teacher
 - retirements 2

FY'24 EXECUTIVE BUDGET VARIANCE TO FY'23 BUDGET

- District Administration
 - Contractual Obligations
- Instructional Services
 - Summer program + (loss of grant funding)
 - Office of Instruction – (restructuring of position)
 - Classroom teachers - (retirements)
 - Instructional coordinators + (hiring differential)
 - Medical therapeutic + (increased student needs)
 - Text Adoption + (k-5 ELA)
 - Instructional technology + (hardware)

FY'24 EXECUTIVE BUDGET

VARIANCE TO FY'23 BUDGET

- Other School Services
 - Transportation (flat) (increased transportation costs offset by special education transportation reimbursement)
 - Athletics and Other Student Activities + (contractual)
- Operations and Maintenance
 - Maintenance + (projects and increased rates)
 - Custodial Services + (actual contract rates)
 - Utilities (flat)
 - Technology Infrastructure + (cycles, projects and infrastructure)
- Other: Special education out of district tuitions +
- Other variances due to hiring and/or contractual requirements

ENROLLMENT REPORT

1/6/23						10/1/22					
Grade	Cole	Vinal	NMS	H.S.	Total	Grade	Cole	Vinal	NMS	H.S.	Total
Pre-K	23	18			41	Pre-K	23	18			41
K-1/2 Day	6	2			8	K-1/2 Day	6	2			8
K-F	63	81			144	K-F	62	81			143
1	83	86			169	1	81	84			165
2	94	77			171	2	94	76			170
3	88	104			192	3	88	104			192
4	87	79			166	4	87	79			166
5	81	87			168	5	81	87			168
6			168		168	6			168		168
7			171		171	7			171		171
8			158		158	8			159		159
9				145	145	9				145	145
10				152	152	10				154	154
11				151	151	11				152	152
12				151	151	12				151	151
Total	525	534	497	599	2155	Total	522	531	498	602	2153

CURRICULUM REVIEW AND ADOPTION

2022-2023

Elementary Schools	<ul style="list-style-type: none">● Math, 3rd grade Foundations
Middle School	<ul style="list-style-type: none">● Science
High School	<ul style="list-style-type: none">● Science, Social Studies
District	<ul style="list-style-type: none">● Initial Resource Requests

2023-2024

Elementary Schools	<ul style="list-style-type: none">● K-5 ELA (Into Reading), Math site license renewal
Middle School	
High School	<ul style="list-style-type: none">● World Language French
District	<ul style="list-style-type: none">● Initial Resource Requests

TECHNOLOGY

2022-2023

Elementary Schools	<ul style="list-style-type: none">•Recycle portable labs and iPad carts
Middle School	<ul style="list-style-type: none">•Add new iPads for incoming 6th graders
High School	<ul style="list-style-type: none">•Add new iPads for 9th graders
District	<ul style="list-style-type: none">•Continue to improve deployment strategies

2023-2024

Elementary Schools	<ul style="list-style-type: none">•Recycle portable labs (+2) and iPad carts•Upgrade teacher computers
Middle School	<ul style="list-style-type: none">•Add new iPads for incoming 6th graders
High School	<ul style="list-style-type: none">•Add new iPads for 9th graders•Replace Tech Lab
District	<ul style="list-style-type: none">•Continue to improve deployment strategies



CAPITAL REQUESTS

- Capital Requests Pending
 - Sparrell building generator - additional cost
 - Sparrell elevator
 - MS Bleachers – electrify
 - Playground Resurface (Cole)
 - Heating Controls (Cole/Vinal)
 - Fencing Repairs
 - Air Handlers (NMS)

ARTICLE REQUESTS

□ Safety

□ *Phase 1*

- *Phone e-911 (\$35,000) '23-'24*
- *Door Access (\$100,000) '23-'24*
- *Cameras (\$50,000) '23-'24*
- *Internal Door Safety Mechanisms (\$25,500)*

□ *Phase 2*

- *Vinal Vestibule (T.B.D.)*
- *Cell app (\$10,500) (Researching with NFD and NPD)*
- *Exterior Window Shades (\$85,000) (Researching with NFD and NPD)*
- *Internal/External Window Film (Researching with NFD and NPD)*



STABILAZATION REQUESTS

- CCC stabilization account
 - Track Resurfacing



FY'24 FACILITY MAINTENANCE

- ❑ Aggressive pursuit of maintaining all facility areas
 - ❑ Gym floor refinishing, Vinal, Middle, High
 - ❑ Increased labor rate across all major vendors
 - ❑ Increased roof maintenance required across district
 - ❑ Major Boiler fix, High
 - ❑ Preventive maintenance throughout the district
 - ❑ HVAC, boilers, furnaces, and painting

FY'23 maintenance projects to be updated for Advisory Board presentation



SCHOOL COMMITTEE BUDGET WORKSHOP - FEBRUARY 1, 2023

- 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'24

BUDGET DEVELOPMENT DATES

Budget Workshop	- February 1, 2023
Regular School Committee Meeting	- February 13, 2023
Regular School Committee Meeting	- March 13, 2023
Preliminary Budget Presentation to Advisory Board	- March, 2023
School Committee Finalizes Budget	- March, 2023
Final Budget Presentation to Advisory Board	- March, 2023
Public Hearing on School Committee Budget	- April 3, 2023
Annual Town Meeting	- May, 2023