

NORWELL PUBLIC SCHOOLS



FY'21 BUDGET PRESENTATION

Managing Resources



FY'21 BUDGET REQUEST **BEFORE** COVID-19

Total Budget = \$29,159,539

- 3.48% increase of \$981,211
- School's annual increases for the last 8 years have stayed between 3%-3.5% due to conservative fiscal management and strategic planning



FY '21 BUDGET SUMMARY **BEFORE** COVID-19

Areas to address:

- Continue to monitor out of district special education tuitions
 - New information regarding special education transportation
- Additional bus for Cole school
- Additional music teacher for high school
- 4 kindergarten aides for elementary schools
- Student Opportunity Act update
- Strategic Plan initiatives

FY '21 COVID CUTS TO BUDGET

Budget reduction of \$700,000 resulting in cuts to essential services and staff that support our educational programming

- Budget cuts
 - Pay freeze for all administrators and central office staff
 - Not replacing assistant principal position open due to resignation
 - Cutting additional music teacher at NHS and 4 kindergarten aides
 - 2 furlough days for teaching staff
 - Continued collaborative negotiations with Education Association of Norwell (EAN) for additional reductions

COVID SUMMARY FROM SPRING

- Provided breakfast and lunch daily for Norwell students in need as well as Norwell citizens in need
- 100% of Norwell students have had access to remote learning
 - Students in grades 6-12 have been provided iPads through our technology program
 - Provided iPads to elementary students that needed a device to access remote learning
- Proactively upgraded technology servers to prepare for possible remote learning during the 2020-2021 school year and applied for COVID-19 federal relief grants



COVID PLANNING FOR FALL

- Proactively meeting with the Education Association of Norwell on a weekly basis to establish a plan and guidelines for the 2020-2021 school year to meet the state's goal of students back in the classroom
- COVID operational challenges
 - Personal Protection Equipment (PPE)
 - Classroom and common area design and flow
 - Transportation
 - Food Services
 - Potential significant loss of revenue from fees for kindergarten, athletics, buses, and facility use



THANK YOU

Norwell is a community that has always valued and supported its high quality school system. This has been and will continue to be a very challenging time for families and the schools. As you have seen in this presentation, there are cuts to essential services in this budget. Please know we will need to restore these essential services after this crisis is over.

Thank you to our staff and the Norwell community for your ongoing support during this difficult and unprecedented time. We will strive to meet the challenges and continue to educate the Norwell students to the best of our ability given our resources.