

NORWELL PUBLIC SCHOOLS

SCHOOL BUDGET FOR PRESENTATION PURPOSES MARCH 16, 2023



Managing Resources

FY'24 Budget Development Process

September - October	GOAL SETTING: Identification of Budget Assumptions and Priorities • Faculty and Staff • School Councils • Assume Full Return to In-person Learning • COVID-19 Recovery Initiatives	Proposed FY'24 Budget	Percent Increase	Dollar Increase
November - December	INITIAL REQUEST: Identification of Resources Needed • 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 • Superintendent and Staff • Essential Staffing Levels	EXECUTIVE \$32,561,713	4.46%	\$1,391,242
February - March	SCHOOL COMMITTEE BUDGET FOR PRESENTATION • Adjustments made in collaboration with Town Administrator	ADVISORY \$32,258,997	3.49%	\$1,088,526

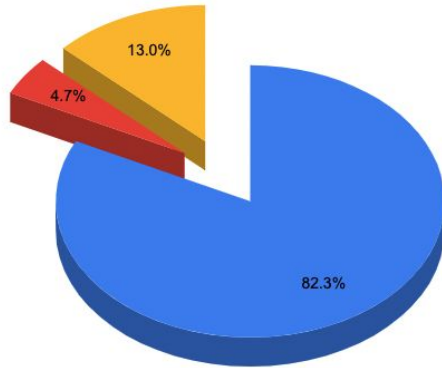
Budget Summary

Areas to address:

- Level service budget (Pie Chart Comparisons)
- Staffing positions and outside contracts
- Overall inflation, maintenance, technology, curriculum adoptions, transportation, and medical therapeutic services
- Continue to manage Out-of-District Special Education Tuitions

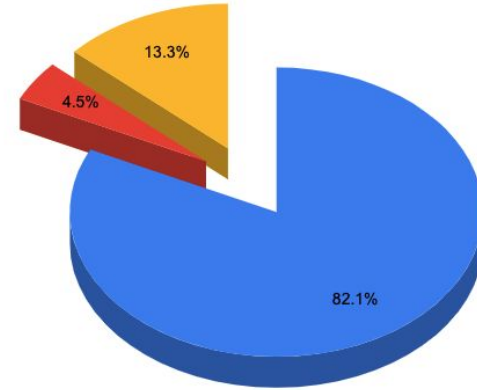
Large Budget Category Breakdown FY'23 and FY'24

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



● Salaries ● Out-of-District Special Education Tuitions
● Other

FY'24 Budget Breakdown \$32,258,997



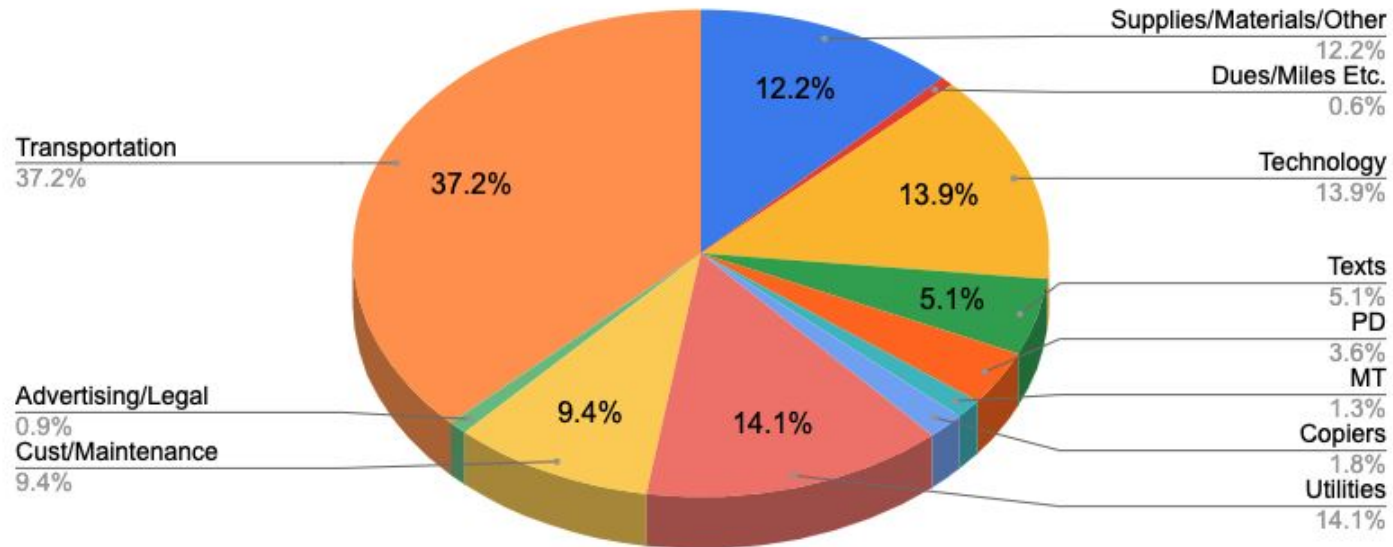
● Salaries ● Out-of-District Special Education Tuitions
● Other

Major Category Comparisons

	FY'23		FY'24	
Salaries	\$25,652,161	82.30%	\$26,495,074	82.13% ↓
Out-of-District Special Education Tuition	\$1,460,000	4.68%	\$1,460,000	4.53% ↓
Other	\$4,058,310	13.02%	\$4,303,923	13.34% ↑

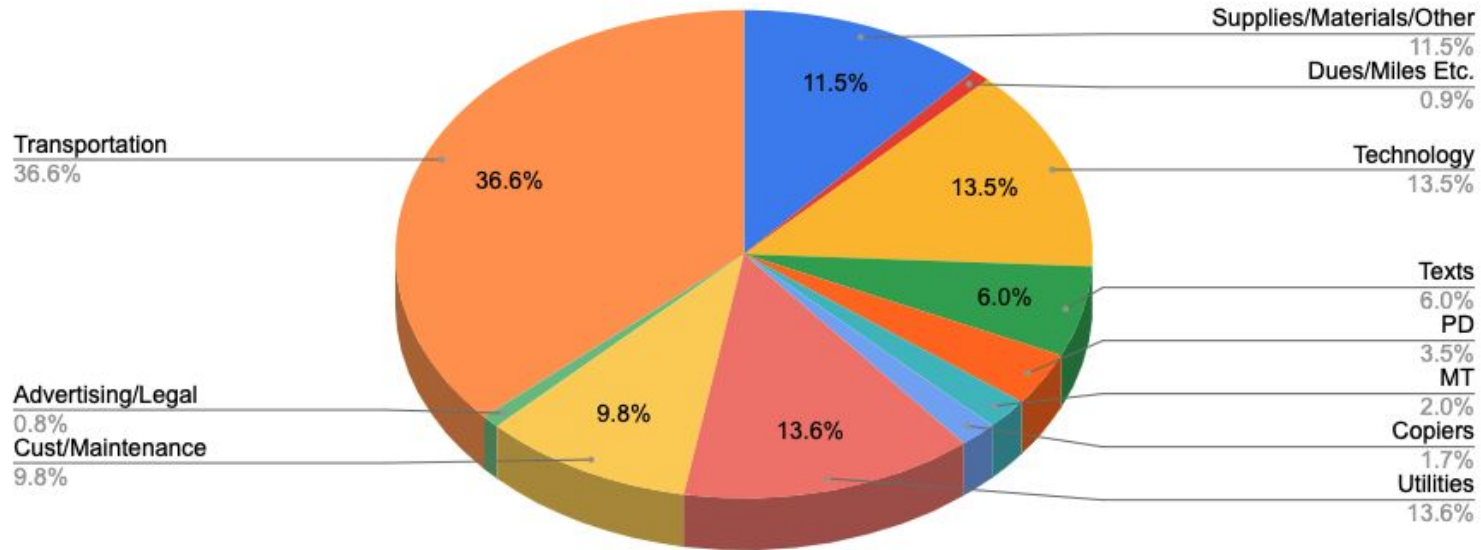
FY'23 Breakdown of Other Category

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



FY'24 Breakdown of Other Category

FY'24 Other Breakdown \$4,303,923



Breakdown Comparisons

CATEGORY: OTHER	FY'23		FY'24	
Supplies/Materials/Other	\$495,275	12.2%	\$493,447	11.5% ↓
Professional Development	\$146,950	3.6%	\$152,300	3.5% ↓
Copiers	\$72,000	1.8%	\$74,943	1.7% ↓
Utilities	\$571,283	14.1%	\$586,858	13.6% ↓
Advertising/Legal	\$36,000	0.9%	\$36,000	0.8% ↓
Transportation	\$1,511,700	37.2%	\$1,576,421	36.6% ↓
Technology	\$562,881	13.9%	\$580,114	13.5% ↓
Texts	\$205,700	5.1%	\$258,300	6.0% ↑
Medical Therapeutic	\$51,806	1.3%	\$87,835	2.0% ↑
Cust. Supplies/Maintenance	\$379,835	9.4%	\$420,525	9.8% ↑
Dues/Miles, Etc.	\$24,880	0.6%	\$37,180	0.9% ↑

Staffing Positions

- Did not fill a late retirement last year
- Remove .4 Elementary Music Position
- Reallocate Math Tutor Aides and Bridge Program Coordination Aides. ESSER funds fully expended in FY'23
- Search for a related services candidate to replace outside contracts for vision and hearing
- Address required athletic trainer position through a new outside contract or hire a full time athletic trainer
- Hiring these positions may not be feasible through outside contracts going forward

Staffing Positions Cut From Initial Budget

- High School Business Teacher
 - to address financial literacy
- Full-time Elementary Specialists in Art & Physical Education
 - requested since 2014
 - moves four positions to full time from 0.8
- Two additional Elementary Math Specialists
 - to address learning gaps in mathematics grades K-5

Bridge Program Adjustment

- Providing academic and transitional support to students
- Reallocate ESSER Math Tutor Aides to the Bridge Program location
- Eliminate Bridge Program Academic Coordination Aides
- Increase targeted academic interventions
- No new net positions

Related Services Specialist/Itinerant Special Education Teacher

- We have a legal responsibility to provide related services to students required on their Individual Education Plans through contracted professionals or district employees
- National shortage creates difficulty in securing contracted services for students
- There is an opportunity to shift from contracted related services to one full time employee providing related services in-district
- If unable to secure the right person, we will try to continue with current contracts

Athletic Trainer

Concerns

- Peak Physical Therapy
 - Physical Therapy vs. Athletic Trainers
- MIAA is increasing the requirement of mandatory Athletic Trainers or medical personnel at selected games
- Shortage of Athletic Trainers in the State
- Continuity is important in overall athletic care for student-athletes

Recommendations

- Explore hiring Athletic Trainer full time
- Increase Athletic Trainer salary

Technology

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

2023-2024

Elementary Schools	•Recycle portable labs (+2) and iPad carts •Upgrade teacher computers
Middle School	•Add new iPads for incoming 6 th graders
High School	•Add new iPads for 9 th graders •Replace Tech Lab
District	•Continue to improve deployment strategies

Instructional Technology Cycle

- iPads for grades 6 and 9
- iPads that are returned go to Elementary Schools for student carts
- Tech lab computer replacement High School (12 yrs. old) (Article)
- Elementary teacher laptop replacement (Article)
 - create 2 additional Elementary School mobile labs; required to increase from 8 to 10 due to additional classrooms
 - create High School World Language mobile computer lab

Technology Infrastructure Cycle

Increased security costs for camera licenses	\$10,000
Aging and failing SmartBoards at elementary schools over four years	\$40,000
WiFi cloud management upgrade	\$20,000

Curriculum Resource Adoption

2022-2023

Elementary Schools	• Math, 3 rd grade Foundations
Middle School	• Science
High School	• Science, Social Studies
District	• Initial Resource Requests

2023-2024

Elementary Schools	• K-5 ELA (Into Reading), Math site license renewal
Middle School	• ELA
High School	• World Language French
District	• Initial Resource Requests

Curriculum Resource Adoption Cycle

- Provide a comprehensive, coherent literacy anchor curriculum resource for all students and teachers in grades K-5
- Integrated digital components provide individual student support and assessment tools to monitor student progress
- Maintain the District's 6-year Curriculum Adoption Cycle; 2023-2024 is the ELA focus year

Maintenance

Maintenance	
Roof contracts	\$13,000
Door repairs (Article)	\$18,000
Flashing 20's (Article)	\$16,000
HS boiler repair (Article)	\$20,000
Custodial	
Supplies	\$17,000

Transportation

Regular day bus contract	\$33,000
McKinney Vento	\$5,000
Special Education	\$205,000
First time Circuit Breaker offset	-\$198,691

Special Education Services are an Entitlement

- Public schools have a State and Federal responsibility to provide a Free and Appropriate Public Education (FAPE) to students (ages 3-22) with disabilities
- Our first dollars must be applied to this entitlement
- If we are unable to meet the requirements, the overall budget must be reduced during the school year

Continuum of Special Education Services

FAPE: All students with disabilities are eligible for a Free and Appropriate Public Education.

In-District Programs: Services delivered: a general education environment with supports.

Out-of-District Programs: A special education program located in a building or facility outside of the general education environment that provides educational services primarily to students with disabilities.

Private Schools: A private day or residential school, within or outside Massachusetts, that has applied to and received approval from DESE.

Collaborative Programs: Educational Collaboratives are formed by local school districts to create special education programs that supplement and strengthen the programs and services of member school districts.

Other Mass Districts: A program operated by a public school district in Massachusetts for resident students.

Circuit Breaker

What is Circuit Breaker? The State Special Education Reimbursement Program started in FY'04 to provide additional State funding to districts for high-cost special education students.

Threshold: Circuit breaker is designed to cover a portion of tuition. The threshold for eligibility is tied to four times the State average foundation budget per pupil as calculated under the Chapter 70 Program, with the State paying up to 75 percent of the costs above that threshold.

Reimbursement: Circuit breaker reimbursements are for the district's prior year's expenses. Each summer, districts submit claim forms to DESE listing the types and amounts of special education instructional services provided to each student during the previous fiscal year. Administrative, transportation, evaluation and overhead costs are not reimbursable.

Carryover: Districts may expend these funds in the year received or carryover into the following fiscal year for any special education related purposes.

Expenditures: Amount of circuit breaker used to cover tuition costs in current year

Balance: Circuit breaker funds in reserve.

Circuit Breaker Example

Circuit Breaker Example

If a student is placed at a Private School at \$100,000 per year

- Tuition: \$100,000
- Less threshold: \$49,494
- $\$50,506 \times 75\% = \$37,880$ (reimbursed by the State)
- Actual cost to district: \$62,120

Circuit Breaker Example with Transportation (TBD)

Circuit Breaker Example

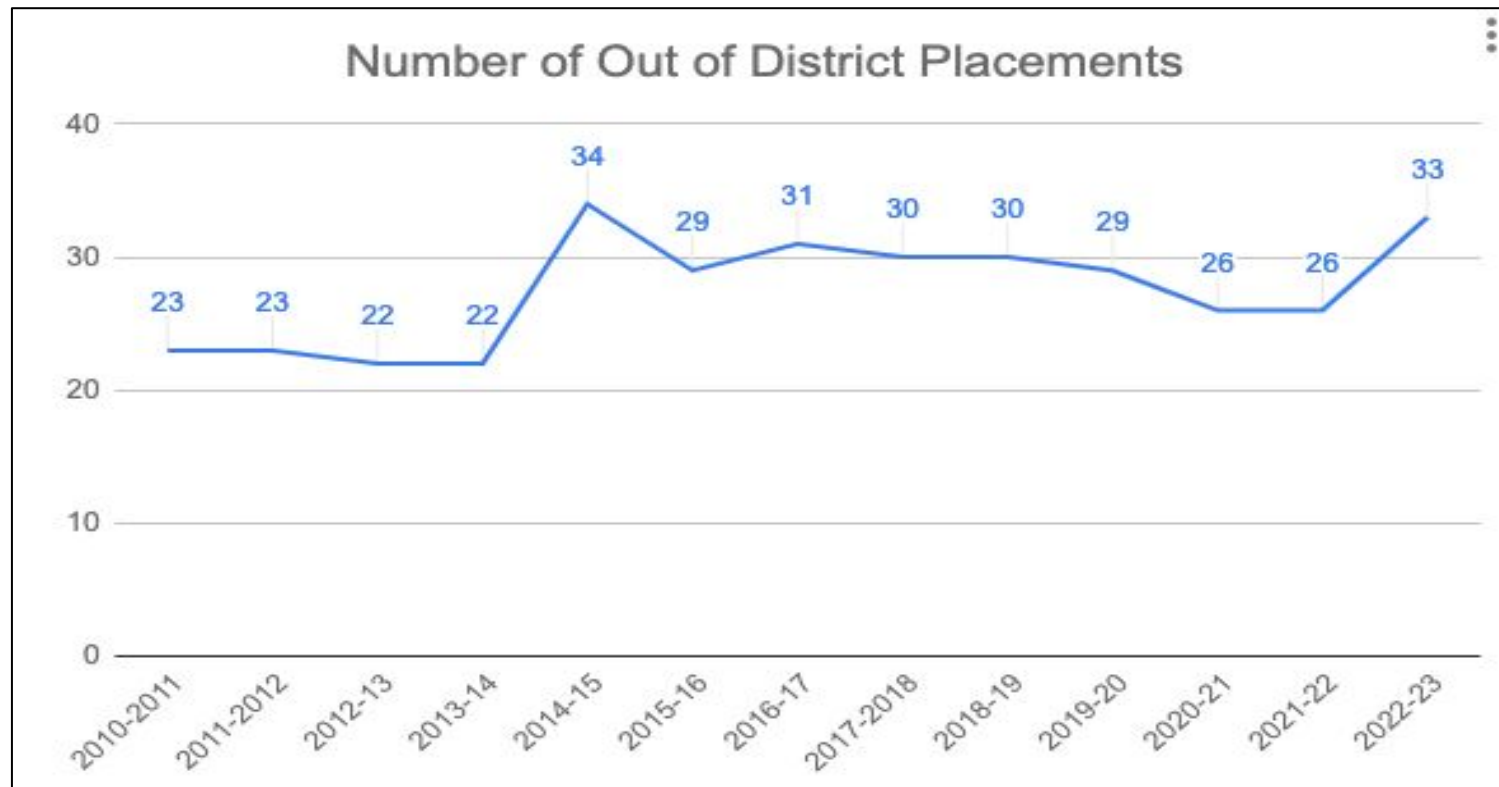
If a student is placed at a Private School at \$100,000 per year

- Tuition: \$100,000
- Less threshold: \$49,494
- $\$50,506 \times 75\% = \$37,880$ (reimbursed by the State)
- Transportation: \$16,000
- Eligible transportation: $\$16,000 \times 75\% = \$12,000$
- $\$12,000 \times 75\% = \$9,000$

Out-of-District Special Education Tuitions

	FY'16	FY'22	Total Increase	% Increase
SC Budget	\$24,587,972	\$30,087,328	\$5,499,356	22.4%
Special Ed Tuitions Budget	\$949,607	\$1,420,000	\$470,393	49.54%
Expended from Operational Budget	\$1,128,922	\$1,542,303	\$413,381	36.6%
Total Expenditure on Tuitions	\$1,975,002	\$3,123,646	\$1,148,644	58.2%

Out-of-District Special Education Tuitions (10/1/22)



Out-of-District Special Education Tuitions



Out-of-District Special Education Tuitions



Out-of-District Special Education Tuitions

- Circuit Breaker has not been fully rolled over year to year since FY'15 into FY'16
- In 2016, the Town approved the Special Education Stabilization Fund for the purpose of funding extraordinary statutorily mandated Out-of-District Special Education costs
- In 2022, Town Meeting approved \$395,000 from the Stabilization Account for one year
 - This was an essential request
 - At the time, the FY'23 projected total cost was \$3,188,795
 - Currently, the forecasted FY'23 projected total cost is \$3,490,540
- The State has approved a 14% tuition increase for special education

Out-of-District Special Education Tuitions Projected by FY'23

			FY'23 Including new placements				
	FY'19	FY'20	FY'21	FY'22	FY'23	FY'24	FY'25
Reimbursement %	75.0%	75%	75%				
Carryover from Prior Year	\$ 357,431	\$ 384,344	\$ 832,061	\$ 951,934	\$ 677,862	\$ 634,067	\$ 195,272
Receipts	\$ 968,944	\$ 1,147,301	\$ 1,024,427	\$ 1,205,735	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000
Expenditures	-\$ 942,031	-\$ 699,584	-\$ 904,553	-\$ 1,479,807	-\$ 1,243,795	-\$ 1,638,795	-\$ 1,638,795
Balance Rolled over	\$ 384,344	\$ 832,061	\$ 951,934	\$ 677,862	\$ 634,067	\$ 195,272	-\$ 243,523
4 times foundation	\$ 45,792	\$ 45,793	\$ 48,352	\$ 47,363			
Budget	\$ 1,420,000	\$ 1,420,000	\$ 1,420,000	\$ 1,420,000	\$ 1,450,000	\$ 1,450,000	\$ 1,450,000
Operational Expenditure	\$ 1,865,729	\$ 1,952,731	\$ 1,771,389	\$ 1,470,000	\$ 1,450,000	\$ 1,450,000	\$ 1,450,000
Stabilization Account Transfer					\$ 395,000		
Reserve Circuit Breaker **	\$ 584,600	\$ 315,240	\$ 72,493	\$ 527,873	\$ 565,933	\$ 1,004,728	\$ 1,443,523
Budgeted Circuit Breaker	\$ 357,431	\$ 384,344	\$ 832,061	\$ 951,934	\$ 677,862	\$ 634,067	\$ 195,272
With 5th quarter and Ex Relief	\$ 357,431	\$ 384,344	\$ 832,061	\$ 951,934	\$ 677,862	\$ 634,067	\$ 195,272
IDEA offset	\$ -	\$ 90,000	\$ 102,756	\$ 145,000	\$ 100,000	\$ 100,000	\$ 100,000
Circuit Breaker Expenditure	\$ 942,031	\$ 699,584	\$ 904,553	\$ 1,479,807	\$ 1,243,795	\$ 1,638,795	\$ 1,638,795
Tot Expenditure	\$ 2,807,760	\$ 2,742,315	\$ 2,778,698	\$ 3,094,807	\$ 3,188,795	\$ 3,188,795	\$ 3,188,795
** Funds expended from current year circuit breaker receipts							

Out-of-District Special Education Tuitions Projected by FY'24

		FY'23 Including new placements					
	FY'20	FY'21	FY'22	FY'23	FY'24	FY'25	FY'26
Reimbursement %	75%	75%	75%				
Carryover from Prior Year	\$ 384,344	\$ 832,061	\$ 951,934	\$ 767,605	\$ 569,961	\$ 719,961	\$ 869,961
Receipts	\$ 1,147,301	\$ 1,024,427	\$ 1,243,655	\$ 1,347,896	\$ 1,600,000	\$ 1,300,000	\$ 1,300,000
Expenditures	-\$ 699,584	-\$ 904,553	-\$ 1,427,984	-\$ 1,545,540	-\$ 1,450,000	-\$ 1,150,000	-\$ 1,150,000
Balance Rolled over	\$ 832,061	\$ 951,934	\$ 767,605	\$ 569,961	\$ 719,961	\$ 869,961	\$ 1,019,961
4 times foundation	\$ 45,793	\$ 48,352	\$ 47,363	\$ 49,494			
Budget	\$ 1,420,000	\$ 1,420,000	\$ 1,420,000	\$ 1,450,000	\$ 1,450,000	\$ 1,450,000	\$ 1,450,000
Operational Expenditure	\$ 1,952,731	\$ 1,771,389	\$ 1,542,303	\$ 1,450,000	\$ 1,450,000	\$ 1,450,000	\$ 1,450,000
Stabilization Account Transfer				\$ 395,000			
Reserve Circuit Breaker **	\$ 315,240	\$ 72,493	\$ 476,050	\$ 777,935	\$ 880,039	\$ 430,039	\$ 280,039
Budgeted Circuit Breaker	\$ 384,344	\$ 832,061	\$ 951,934	\$ 767,605	\$ 569,961	\$ 719,961	\$ 869,961
With 5th quarter and Ex Relief	\$ 384,344	\$ 832,061	\$ 951,934	\$ 767,605	\$ 569,961	\$ 719,961	\$ 869,961
IDEA offset	\$ 90,000	\$ 102,756	\$ 153,359	\$ 100,000	\$ 150,000	\$ 150,000	\$ 150,000
Circuit Breaker Expenditure	\$ 699,584	\$ 904,553	\$ 1,427,984	\$ 1,545,540	\$ 1,450,000	\$ 1,150,000	\$ 1,150,000
Tot Expenditure	\$ 2,742,315	\$ 2,778,698	\$ 3,123,646	\$ 3,490,540	\$ 3,050,000	\$ 2,750,000	\$ 2,750,000
** Funds expended from current year circuit breaker receipts							
Transportation			\$ 36,708	\$ 198,691			

Out-of-District Special Education Tuitions

- Continue to address Out-of-District Special Education Tuitions
 - FY'23 Total Forecast is \$3,490,540
 - FY'24 Total Projected is \$3,050,000
 - Recommend the Out-of-District Special Education Tuition Stabilization Fund be increased by \$100,000
 - There are possible changes coming to Circuit Breaker calculations - to be determined by the State budget process

Out-of-District Special Education Tuitions

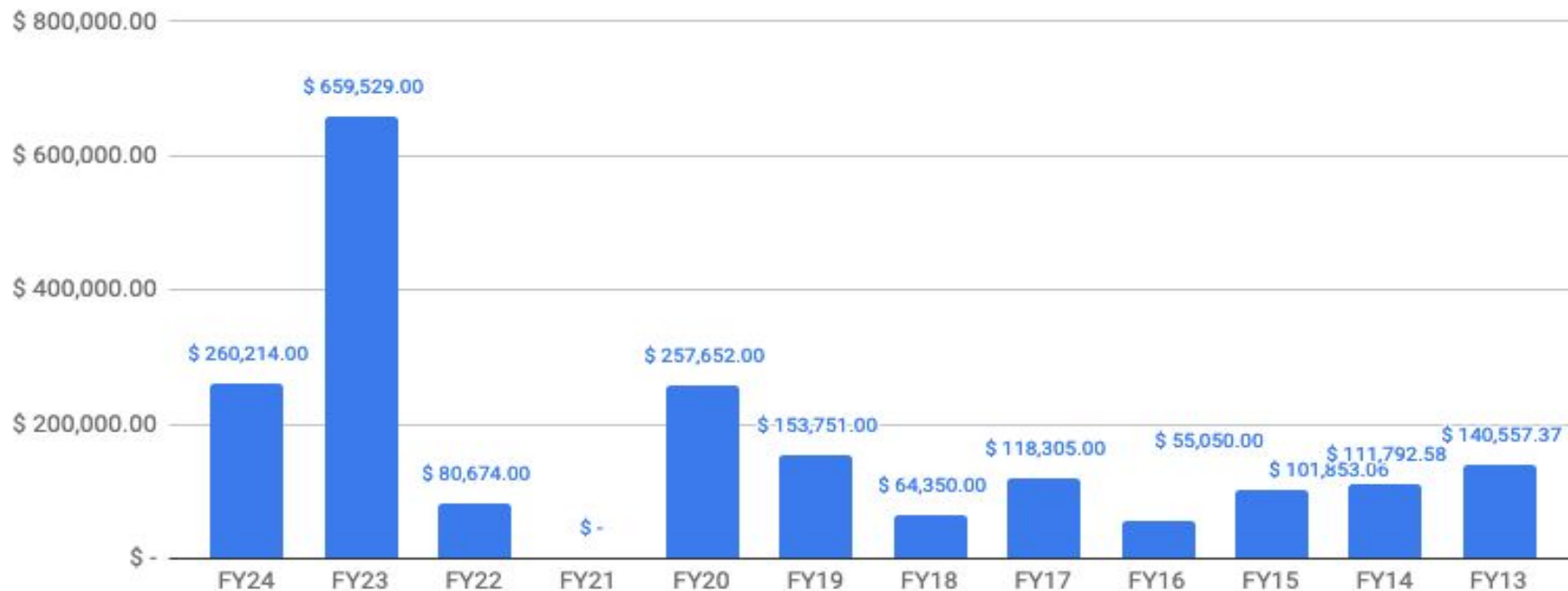
- In FY'23, after the Executive Budget was finalized, the Chapter 70 projected allocation increase came in higher than expected at \$659,529
- A School Committee sub committee met with the Town Administrator and Selectboard Chair on March 2, 2022
- Out-of-District Special Education Tuitions were a main focus
- We clearly communicated with the Town Administrator and Advisory Board that a 5% or more operational increase will be needed to address special education services and Out-of-District Special Education Tuition for the FY'24 budget
- The Stabilization Fund was addressed at the Special and Town Meetings

Chapter 70

- The Chapter 70 Program is the major program of State aid to public elementary and secondary schools. In addition to providing State aid to support school operations, it also establishes minimum spending requirements for each school district and minimum requirements for each municipality's share of school costs (DESE)
- Chapter 70 is a formula based upon many elements including student enrollment that provides State aid to school districts through their municipality

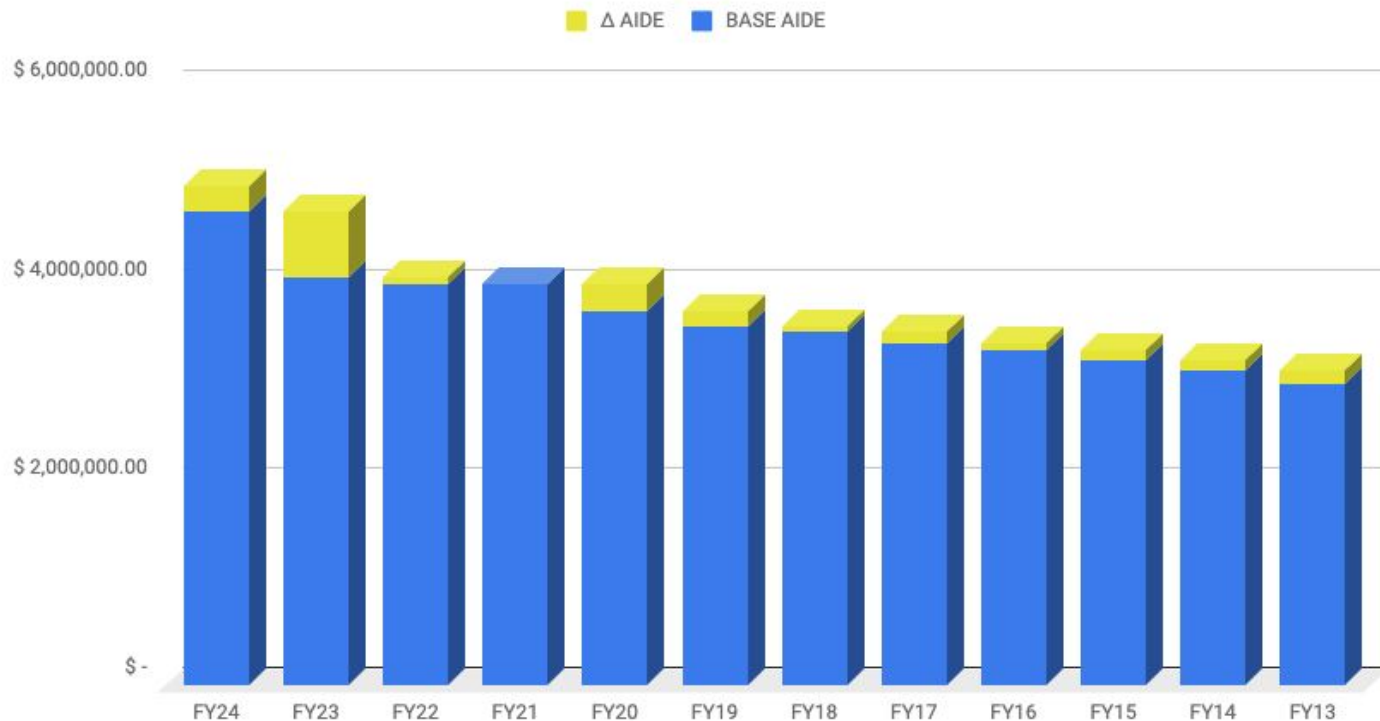
Chapter 70

NORWELL PS CHAPTER 70 INCREASES OVER TIME



Chapter 70

NORWELL PS CHAPTER 70 SCHOOL FUNDING



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 Advisory Board	FY'24 Advisory to Budget	FY'24 % Change
			30,151,208	31,170,471	33,009,762	32,561,713	32,258,997	1,088,526	3.49%
District Administration									
	School Committee		12,340	12,925	13,400	13,400	13,400	475	3.68%
	Superintendent's Office		331,427	338,024	364,820	364,820	364,820	26,796	7.93%
	Business and Finance		400,608	429,578	466,233	466,233	466,233	36,655	8.53%
	Legal Services		23,776	25,000	25,000	25,000	25,000	0	0.00%
	DW Info Mgmt. & Tech		187,955	181,925	196,503	196,503	196,503	14,578	8.01%
Total			956,105	987,452	1,065,956	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 Advisory Board	FY'24 Advisory to Budget	FY'24 % Change
Instructional Services								
	Student Services	204,117	204,900	224,500	224,500	224,500	19,600	9.57%
	Summer Program	20,880	52,000	72,100	72,100	72,100	20,100	38.65%
	Office of Instruction	203,186	222,560	193,505	193,505	193,505	(29,055)	-13.05%
	School Leadership	1,116,596	1,180,025	1,240,250	1,240,250	1,240,250	60,225	5.10%
	School Secretary	297,470	314,374	329,651	329,651	329,651	15,277	4.86%
	Principals' Expense	41,763	52,100	52,385	52,385	52,385	285	0.55%
	Classroom Teachers	13,551,784	14,324,356	14,879,070	14,530,526	14,501,810	177,454	1.24%
	Teacher Specialists	2,048,919	2,033,050	2,188,336	2,136,628	2,136,628	103,578	5.09%
	Instructional Coordinators	541,714	587,409	679,212	679,212	679,212	91,803	15.63%
	Medical Therapeutic	794,648	813,262	915,731	915,731	915,731	102,469	12.60%
	Aides	912,982	961,991	1,020,515	972,718	972,718	10,727	1.12%
	Library Salaries	406,935	428,238	452,290	452,290	452,290	24,052	5.62%
	Professional Development	64,002	170,600	183,430	183,430	183,430	12,830	7.52%
	Texts	168,222	205,700	258,300	258,300	258,300	52,600	25.57%
	Classroom Supplies/Materials	339,370	409,870	418,317	418,317	418,317	8,447	2.06%
	Instructional Technology	310,031	370,430	446,160	446,160	326,160	(44,270)	-11.95%
	Guidance	827,808	882,894	917,908	917,908	917,908	35,014	3.97%
	Social Health and Psychological Se	447,518	483,862	506,168	506,168	506,168	22,306	4.61%
Total		22,297,946	23,697,621	24,977,828	24,529,779	24,381,063	683,442	2.88%



FY'24 Executive Budget By Category

Account			FY'22 Actuals	FY'23 Executive	FY'24 Initial Budget	FY'24 Executive Budget	FY'24 Advisory Board	FY'24 Advisory to Budget	FY'24 % Change
Other School Services									
	Medical Health Services		351,670	385,325	409,125	409,125	409,125	23,800	6.18%
	Transportation		1,594,992	1,509,700	1,554,621	1,554,621	1,554,621	44,921	2.98%
	Food Service		13,000	25,000	0	0	0	(25,000)	-100.00%
	Athletics and Other Student Activities		677,156	683,207	746,641	746,641	746,641	63,434	9.28%
Total			2,636,818	2,603,232	2,710,387	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	1,061,883	115,724	12.23%
	Utilities		550,071	571,283	586,858	586,858	586,858	15,575	2.73%
	Maintenance		498,390	490,823	574,574	574,574	520,574	29,751	6.06%
	Technology Infrastructure and Operations		328,746	359,201	417,576	417,576	417,576	58,375	16.25%
Total			2,418,972	2,367,466	2,640,891	2,640,891	2,586,891	219,425	9.27%
Other									
	Employee Separation		243,213	60,000	60,000	60,000	60,000	0	0.00%
	Community Service		3,091	4,700	4,700	4,700	4,700	0	0.00%
	Fixed Assets		30,030	0	0	0	0	0	0.00%
	Tuitions		1,565,033	1,450,000	1,550,000	1,550,000	1,450,000	0	0.00%
Total			1,841,366	1,514,700	1,614,700	1,614,700	1,514,700	0	0.00%
GRAND TOTAL			30,151,208	31,170,471	33,009,762	32,561,713	32,258,997	1,088,526	3.49%



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 English Language Arts)
 - Instructional Technology ↓ (hardware)

FY'24 Executive Budget Variance To FY'23 Budget

■ Other School Services

- Transportation (increased transportation costs offset by Out-of- District Special Education Transportation reimbursement)
- Athletics and Other Student Activities ↑ (contractual)

■ Operations and Maintenance

- Maintenance ↑ (projects and increased rates)
- Custodial services ↑ (actual contract rates)
- Technology Infrastructure ↑ (cycles, projects and infrastructure)

■ 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

Capital Requests Pending FY'24

CCC Track Resurfacing		\$180,000
Cole Playground Surface Refinish	New '23-'24	\$40,000
NMS Bleachers Automation	10-yr Cap Plan 4-6 Years	\$35,000
Cole/Vinal Heating Controls	New '23-'24	\$320,000
Cole/Vinal Fencing Repairs	New '23-'24	\$50,000
Sparrell Generator Replacement	Initially Approved for '21-'22	\$70,000
Sparrell Elevator Replacement	10-yr Cap Plan '22-'23	\$750,000
NMS Air Handlers	New '23-'24	\$910,000

Article Requests

SAFETY - PHASE 1: NEW '23-'24	Phone e-911	\$35,000
	Door Access	\$100,000
	Cameras	\$50,000
	Internal Door Safety Mechanisms	\$25,500
SAFETY - PHASE 2:		
Researching with NFD and NPD	Cell App	\$10,500
	Exterior Window Shades	\$85,000
	Internal/External Window Film	
Vinal Vestibule		TBD

Article Requests (Continued)

Foster Care Transportation Reimbursement

- Allows the District to enter MOU reimbursement contracts regarding transportation with the Department of Children and Families

Instructional Technology

- Elementary teachers laptop replacement \$90,000
 - Creates three additional classroom mobile lab carts
- High School technology lab computer replacement \$30,000

Maintenance

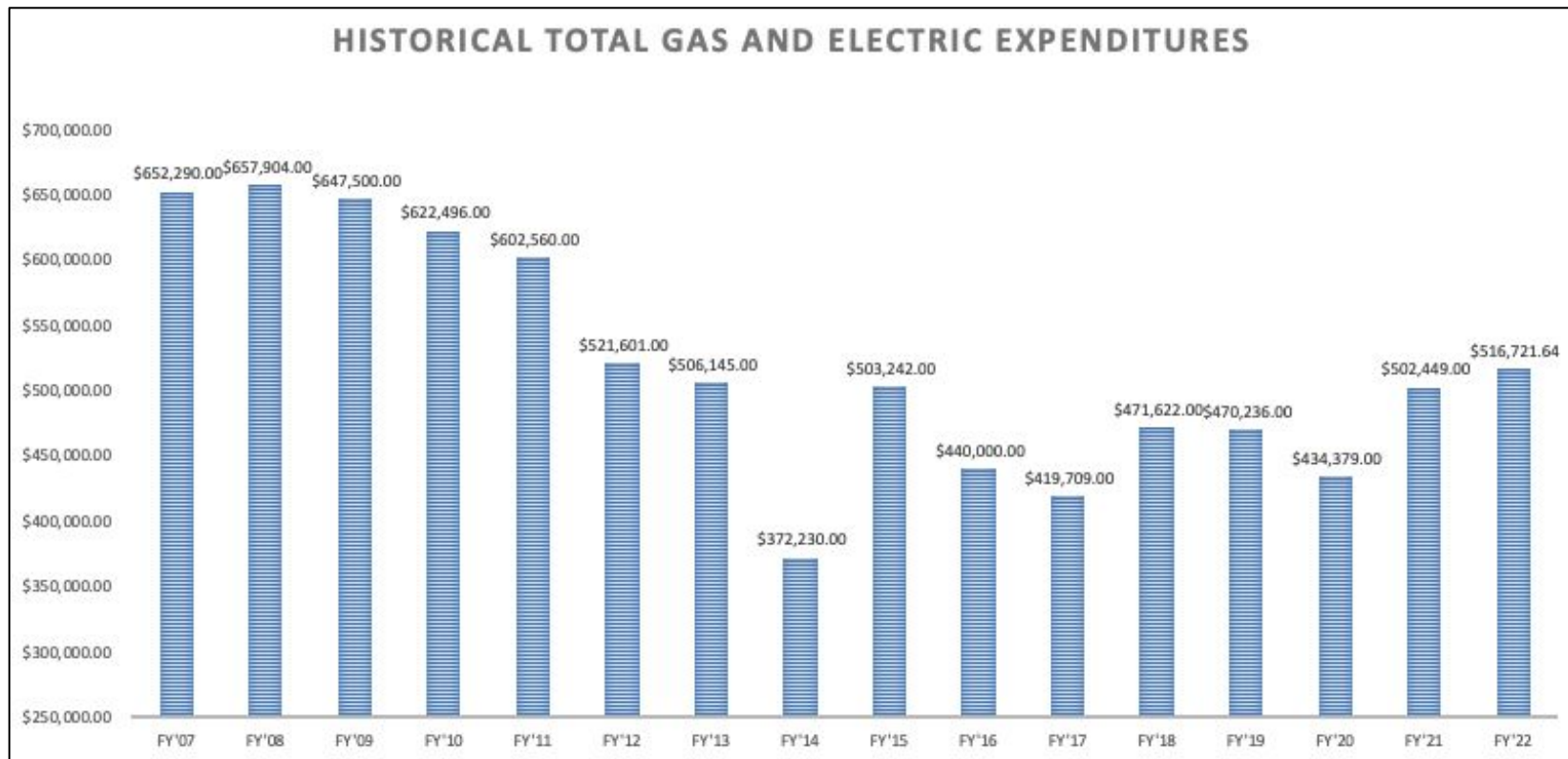
- Four flashing school zone warning lights \$16,000
- External door repairs/replacement \$18,000
- High School boiler refractory repair \$20,000

Facilities Maintenance Tracking

- FY'16 - \$111,661
- FY'17 - \$74,957
- FY'18 - \$93,655
- FY'19 - \$122,857
- FY'20 - \$132,688
- FY'21 - \$257,023*
- FY'22 - \$248,521

*Does not include Plymouth County

Utilities Expenditure



Identified Benchmark Communities

Topic	2021		Enrollment (2021-22 school year)				Grade 10 MCAS (2022)		Grade 3-8 MCAS (2022)	
Org Name	\$/In-district per pupil	Relative District Wealth	Total Enrollment (2021-22)	EL %	Low Inc %	SWD %	ELA % M/E	Math % M/E	ELA % M/E	Math % M/E
Cohasset	\$19,727	171%	1,422	0%	8%	14%	76%	67%	67%	59%
Duxbury	\$18,386	122%	2,811	1%	9%	13%	75%	74%	59%	56%
Hanover	\$15,380	78%	2,596	1%	11%	20%	76%	66%	53%	53%
Hingham	\$16,733	148%	3,864	0%	8%	16%	90%	81%	73%	67%
Norwell	\$16,063	108%	2,186	0%	6%	16%	81%	84%	62%	64%
Scituate	\$16,424	109%	2,772	0%	13%	17%	79%	70%	61%	59%
Sharon	\$18,461	82%	3,537	3%	13%	16%	76%	75%	63%	68%
Westwood	\$20,486	135%	2,894	1%	7%	20%	79%	76%	71%	70%

DESE Identified Districts by Demographics

Topic	2021		Enrollment (2021-22 school year)				Grade 10 MCAS (2022)		Grade 3-8 MCAS (2022)	
Org Name	\$/In-district per pupil	Relative District Wealth	Total Enrollment (2021-22)	EL %	Low Inc %	SWD %	ELA % M/E	Math % M/E	ELA % M/E	Math % M/E
Cohasset	\$19,727	171%	1,422	0%	8%	14%	76%	67%	67%	59%
Dover-Sherborn	\$21,708	226%	1,160	0%	6%	18%	82%	82%	71%	71%
Duxbury	\$18,386	122%	2,811	1%	9%	13%	75%	74%	59%	56%
Groton-Dunstable	\$18,537	93%	2,315	1%	12%	16%	77%	84%	60%	60%
Hingham	\$16,733	148%	3,864	0%	8%	16%	90%	81%	73%	67%
Masconomet	\$20,767	113%	1,642	0%	11%	20%	81%	73%	60%	58%
Medfield	\$17,733	105%	2,530	1%	9%	13%	83%	83%	68%	70%
North Reading	\$18,382	98%	2,321	1%	12%	19%	65%	67%	65%	66%
Norwell	\$16,063	108%	2,186	0%	6%	16%	81%	84%	62%	64%
Scituate	\$16,424	109%	2,772	0%	13%	17%	79%	70%	61%	59%
Westwood	\$20,486	135%	2,894	1%	7%	20%	79%	76%	71%	70%

DESE Identified Districts by Wealth

Topic	2021		Enrollment (2021-22 school year)				Grade 10 MCAS (2022)		Grade 3-8 MCAS (2022)	
Org Name	\$/In-district per pupil	Relative District Wealth	Total Enrollment (2021-22)	EL %	Low Inc %	SWD %	ELA % M/E	Math % M/E	ELA % M/E	Math % M/E
Bourne	\$21,092	108%	1,557	1%	38%	20%	43%	33%	31%	29%
Hamilton-Wenham	\$18,909	113%	1,684	1%	11%	20%	74%	74%	64%	58%
Lynnfield	\$17,016	111%	2,167	3%	11%	18%	79%	69%	59%	65%
Medfield	\$17,733	105%	2,530	1%	9%	13%	83%	83%	68%	70%
North Reading	\$18,382	98%	2,321	1%	12%	19%	65%	67%	65%	66%
Norwell	\$16,063	108%	2,186	0%	6%	16%	81%	84%	62%	64%
Scituate	\$16,424	109%	2,772	0%	13%	17%	79%	70%	61%	59%
Stoneham	\$17,972	101%	2,243	3%	25%	21%	67%	48%	53%	47%
Swampscott	\$18,195	117%	2,041	5%	24%	20%	66%	62%	48%	43%
Triton	\$20,463	113%	2,217	1%	34%	19%	60%	47%	47%	38%

Questions

