

NORWELL PUBLIC SCHOOLS

FY'23

**SCHOOL BUDGET FOR
PRESENTATION PURPOSES**

March 15, 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 ● Congress of 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:

- District wide inclusion specialist
- Address and monitor out-of-district special education tuitions
- HS music teacher
- Elementary technology teacher
- Facilities planning scheduler
- 4 kindergarten aides
- MS and HS math tutor / aides
- COVID-19 recovery initiatives
- Strategic Plan initiatives
- Future Capital projects
- Clipper Community Complex needs

DISTRICT-WIDE INCLUSION SPECIALIST

- ❑ Support in-program development to allow more students to remain in-district
- ❑ Make recommendations for future programming development
- ❑ Provide advice and expertise to teachers, students and the school community to support the creation of consistent and effective academic, behavioral, and social/emotional learning experiences for students with disabilities

OUT-OF-DISTRICT SPECIAL EDUCATION TUITIONS

Continue to address out-of-district special education tuitions

- ❑ Circuit Breaker reserves are highly strained at this time
- ❑ We will be asking to increase the out-of-district special education tuition stabilization fund by \$300,000 during the Special Town meeting
- ❑ We will be asking to authorize the use of \$395,000 for out-of-district special education tuitions to be used in FY'23 during the Regular Town meeting
- ❑ We are currently projecting a \$528,000 gap between our Circuit Break receipts and yearly rollover



HIGH SCHOOL MUSIC TEACHER

- ❑ During the FY'22 school year we funded the High School music teacher through the ESSER III grant
- ❑ This program has met our year one expectations
- ❑ Student engagement for students interested in music has increased
- ❑ New courses offer a more well-rounded comprehensive music experience



ELEMENTARY INSTRUCTIONAL TECHNOLOGY TEACHER

- ❑ This position will complete our efforts to have one technology teacher in each elementary school
- ❑ Provides direct instruction to all students grades K-5
- ❑ State Digital Literacy Standards and appropriate technology use incorporated
- ❑ New emphasis on keyboarding allowing students to independently apply technology skills in a school setting



FACULTY FTEs

- ❑ During the FY'22 school year, the Vision Specialist was eliminated due to programing changes
- ❑ There have been four faculty retirements for the FY'23 budget
- ❑ There is a net add of two FTEs for the district faculty
- ❑ These positions address student learning, engagement, and efficiencies

FACILITIES PLANNER SCHEDULER - RESTRUCTURE

- Reallocate 16th custodial position (hired during COVID)
- Manage state inspections (elevators, health, smoke alarms)
- Manage vendor scheduling and ordering
- Manage bidding and engineering relationships
- Capital projects
- Organize work orders and parts ordering
- Allow facilities manager to directly impact school upgrades
- Allow a greater reliance on in-house repairs versus vendor contracts

FOUR ELEMENTARY KINDERGARTEN AIDES

- ❑ Kindergarten academic requirements have changed significantly over the last 10 years
- ❑ The kindergarten program has evolved from a half-day structure to a full-day choice structure
- ❑ Kindergarten aides are well established in surrounding South Shore communities
- ❑ Last year we added four elementary kindergarten aides
- ❑ We need to add four more aides to complete the process
- ❑ Like last year two of these aides become a part of the budget and two become a part of the full-day kindergarten fee structure
- ❑ Depending on kindergarten enrollment we may need to adjust kindergarten fees in May
- ❑ The aides support teacher-directed instructional modifications, cooperative play, integration of daily routines, monitoring, and supervising

MIDDLE AND HIGH SCHOOL MATH TUTOR / AIDES

- ❑ The Middle and High School math tutor / aides have been funded out of ESSER III grant funds in FY'22
- ❑ They will be funded out of ESSER II grant funds for FY'23
- ❑ The aides serve students who have either not received the instruction for certain math topics or have not had the repetition or practice to develop mastery for certain skills due to the pandemic



ELEMENTARY ACTIVITY PROGRAM

- ❑ The elementary schools are seeking to pilot 5 activity programs during the FY'23 school year
- ❑ These activities are modeled on the Middle School Activity program where activities run for six weeks with a \$300 stipend
- ❑ 5 activities have been proposed at each school
- ❑ These activities engage students in learning and or leadership activities before or after school

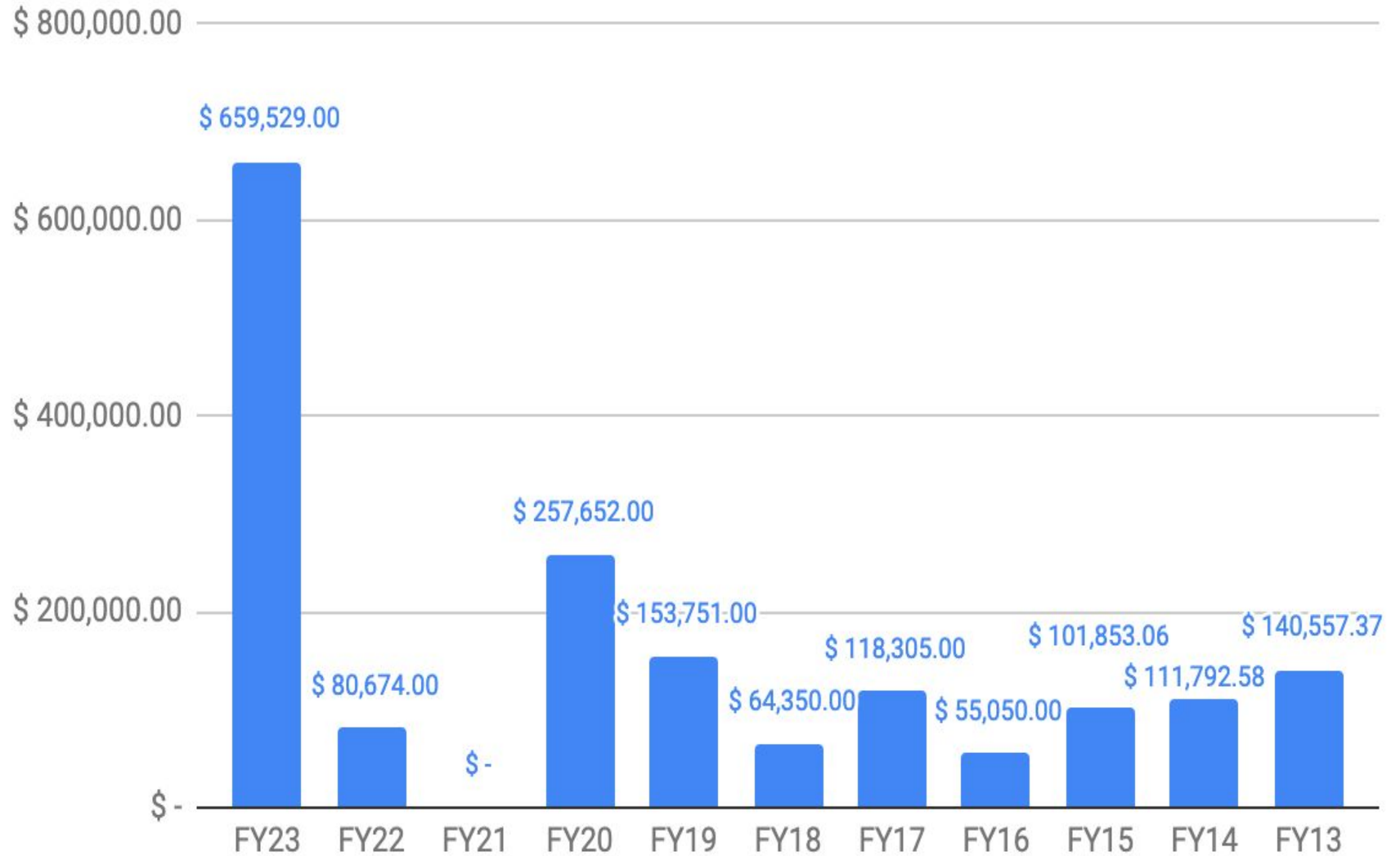
OUT-OF-DISTRICT SPECIAL EDUCATION TUITIONS

- ❑ 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 3/2
- ❑ Out-of-district special education tuitions were a main focus
- ❑ The Stabilization fund will be addressed at the Special and Town Meetings
- ❑ There is an understanding 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

CHAPTER 70

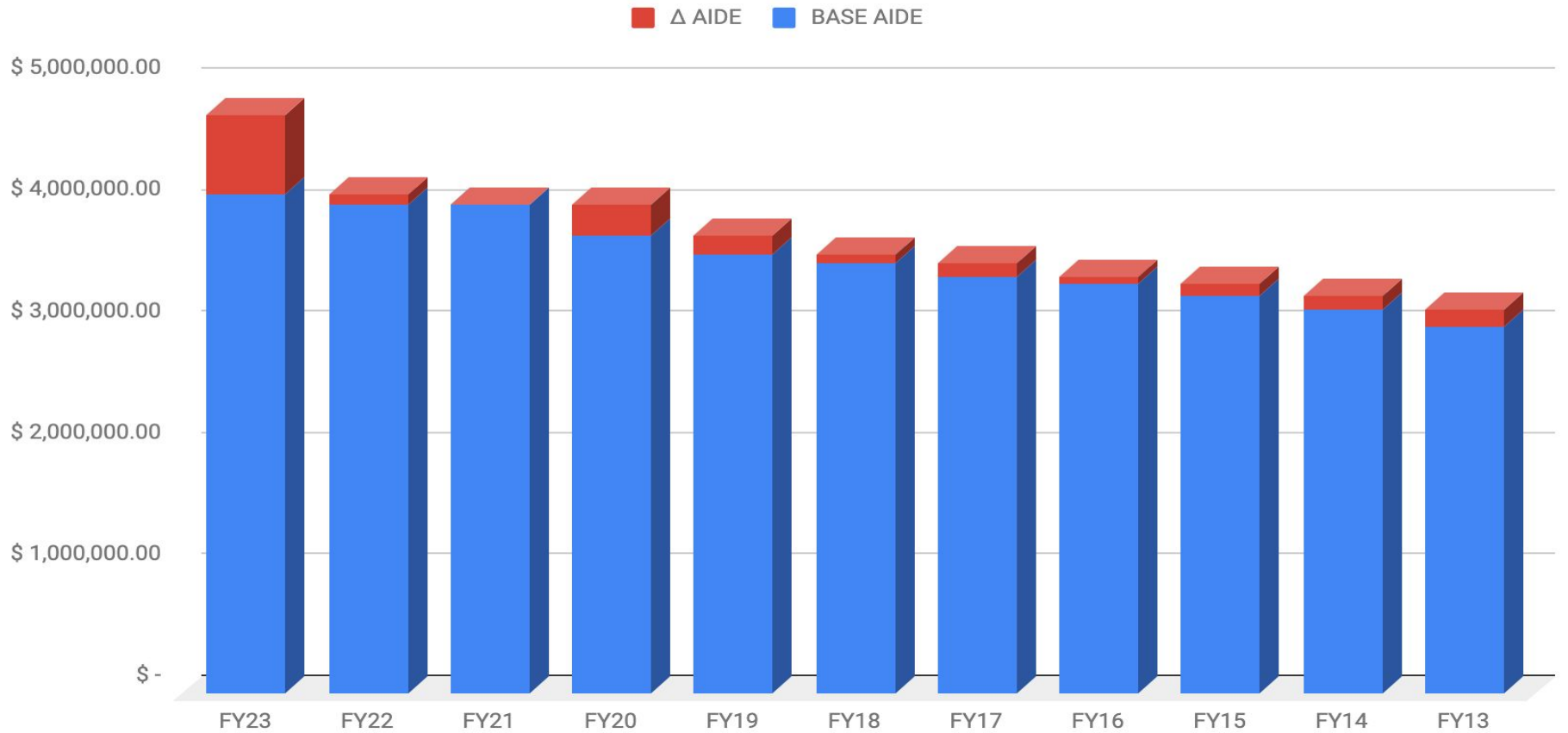
- ❑ The Chapter 70 program is the major program of state aid to public elementary and secondary schools. In addition to providing state aid to support school operations, it also establishes minimum spending requirements for each school district and minimum requirements for each municipality's share of 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

NORWELL PS CHAPTER 70 INCREASES OVER TIME



CHAPTER 70

NORWELL PS CHAPTER 70 SCHOOL FUNDING





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 3-21) 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

EXTERNAL SPECIAL EDUCATION NEEDS

- ❑ Special education students placed by the district in out-of-district special education programs
 - ❑ Case management (29 students)
 - monitor progress
 - course selection for NPS diploma
 - maintain connections to district through co-curricular activities
 - onsite observation of the programs
 - schedule, attend, and complete regulated paperwork, annual meetings, and re-evaluation meetings

EXTERNAL SPECIAL EDUCATION NEEDS

- ❑ Special education students receiving equitable services
- ❑ Students placed by the parent in a private school or home school who require special education services
 - ❑ Case management (14 students)
 - monitor progress
 - schedule, attend, and complete regulated paperwork annual meetings and re-evaluation meetings
 - require a State IEP and a Federal service plan
 - four meetings a year around service plans and one for IEPs
 - propose a schedule to receive services within the district and propose a schedule to receive their services identified in their service plan
 - required and regulated by our IDEA grant application and allocation

EXTERNAL SPECIAL EDUCATION NEEDS-SERVICE

- ❑ Currently performed by the Director of Student Services and District-Wide Behavior Specialist
- ❑ The proposed District-Wide Inclusion Specialist will support these needs, but the focus needs to be internal so that programming can be developed to keep students in district and return to the district
- ❑ The Special Education department will need a full-time Out-of-District Coordinator to address all external special education needs
- ❑ The pandemic has exponentially increased the demands of case management for external placements
- ❑ The effects of the pandemic on students is yet to be fully understood
- ❑ Academic, social emotional, and behavioral needs continue to be exposed due to the pandemic
- ❑ Approved special education schools have had difficulty maintaining staff and programing, resulting in students placements constantly changing

INTERNAL SPECIAL EDUCATION NEEDS

- ❑ Special education students served within the District
 - ❑ Case management (360 students)
 - Assistant Principals chair eligibility meetings - over 100 a year each
 - Each student has a case manager
 - Case managers responsible for all regulated paperwork: schedule meetings, write the IEP, write progress reports with each report card, all documents reviewed by Director of Student Services, participate in IST meetings, and provide specially designed instruction outlined in each student's IEP



INTERNAL SPECIAL EDUCATION NEEDS-SERVICE

- ❑ Case managers need to spend quality time providing student services
- ❑ Quality time is disrupted by student dysregulation and absences
- ❑ Support needed for regulatory paperwork
- ❑ Specifically the coordinating of meetings with staff and families, inclusive of appropriate space and teacher coverage
- ❑ Support from the District-Wide Inclusion Specialist is expected to provide strategies, training, and support an increase in student regulation

OUT-OF-DISTRICT SPECIAL EDUCATION TUITIONS (Actuals-FY'21)

	FY'16	FY'21	Total Increase	% increase
SC Budget	\$24,587,972	\$29,159,539	\$4,571,567	18.6%
Special Ed Tuitions Budget	\$949,607	\$1,420,000	\$470,393	49.54%
Expended from Operational Budget	\$1,128,922	\$1,771,389	\$642,467	56.91%
Total Expenditure on Tuitions	\$1,975,002	\$2,675,943	\$700,941	35.49%

OUT-OF-DISTRICT SPECIAL EDUCATION TUITIONS

Other sources of revenue applied to out-of-district special education tuitions

In 2016 the Town approved the Special Education Stabilization Fund for the purpose of funding extraordinary statutorily mandated special education out-of-district costs

- 2017 - Special Town Meeting approved \$50,000
- 2018 - Special Town Meeting approved \$50,000

Circuit Breaker Extraordinary Relief

- 2016 - State granted NPS \$116,653
- 2018 - State granted NPS \$47,513

Note: Circuit Breaker has not been fully rolled over year to year since FY'15 into FY'16

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, 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 \$72,000 per year

- ❑ Tuition: \$72,000
- ❑ Less threshold: \$45,792
- ❑ $\$26,208 \times 75\% = \$19,656$ (reimbursed by State)
- ❑ Actual cost to district: \$52,344

CIRCUIT BREAKER EXAMPLE WITH TRANSPORTATION (TBD)

Circuit Breaker Example

If a student is placed at a Private School at \$72,000 per year

- ❑ Tuition: \$72,000
- ❑ Less threshold: \$45,792
- ❑ $\$26,208 \times 75\% = \$19,656$ (reimbursed by State)
- ❑ Transportation: \$16,000
- ❑ Eligible Transportation: $\$16,000 \times 50\% = \$8,000$
- ❑ $\$8,000 \times 75\% = \$6,000$
- ❑ New Circuit Breaker reimbursement: $\$19,656 + \$6,000 = \$25,656$



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.

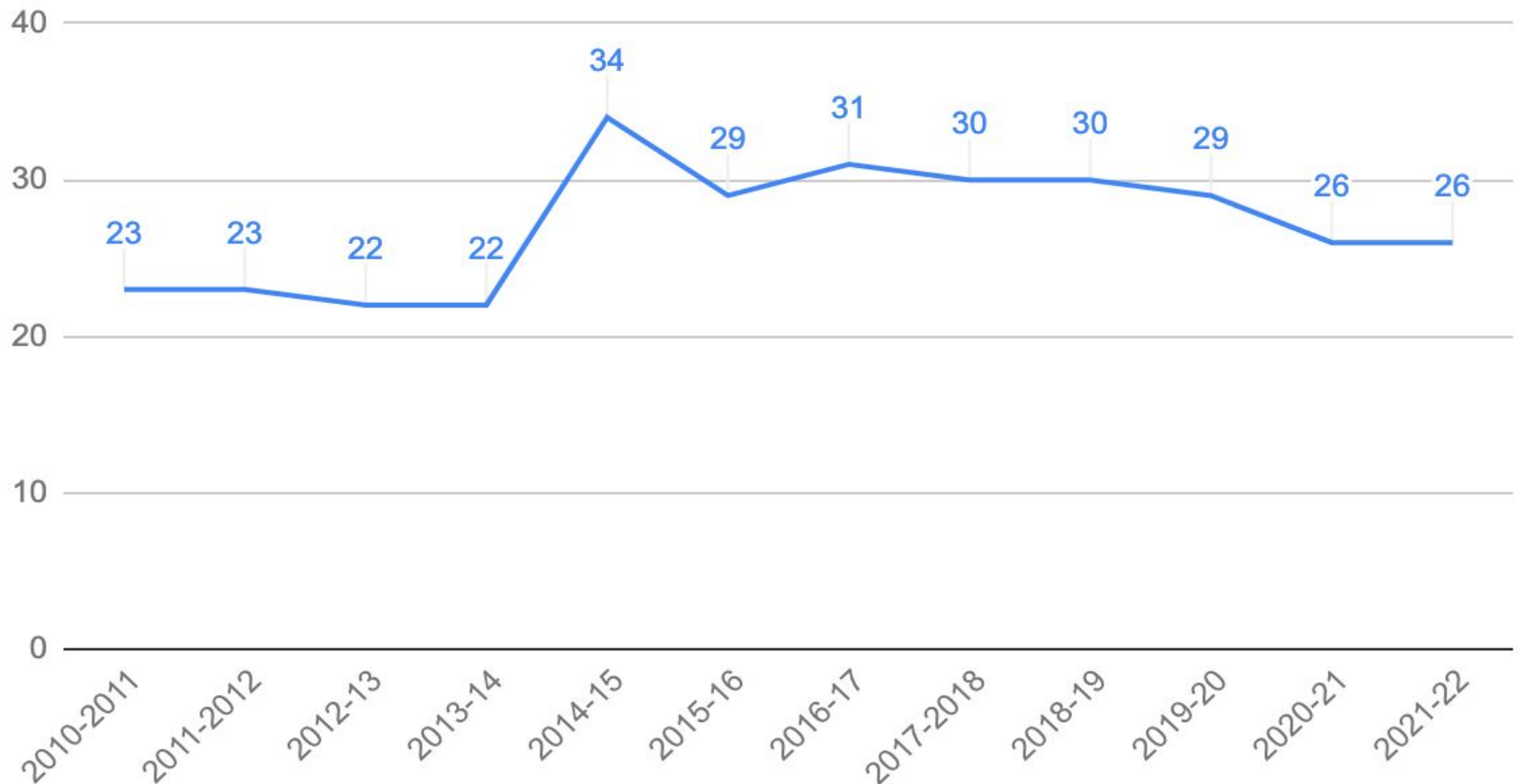
Private Schools: A private day or residential school, within or outside Massachusetts, that has applied to and received approval from DESE.

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.

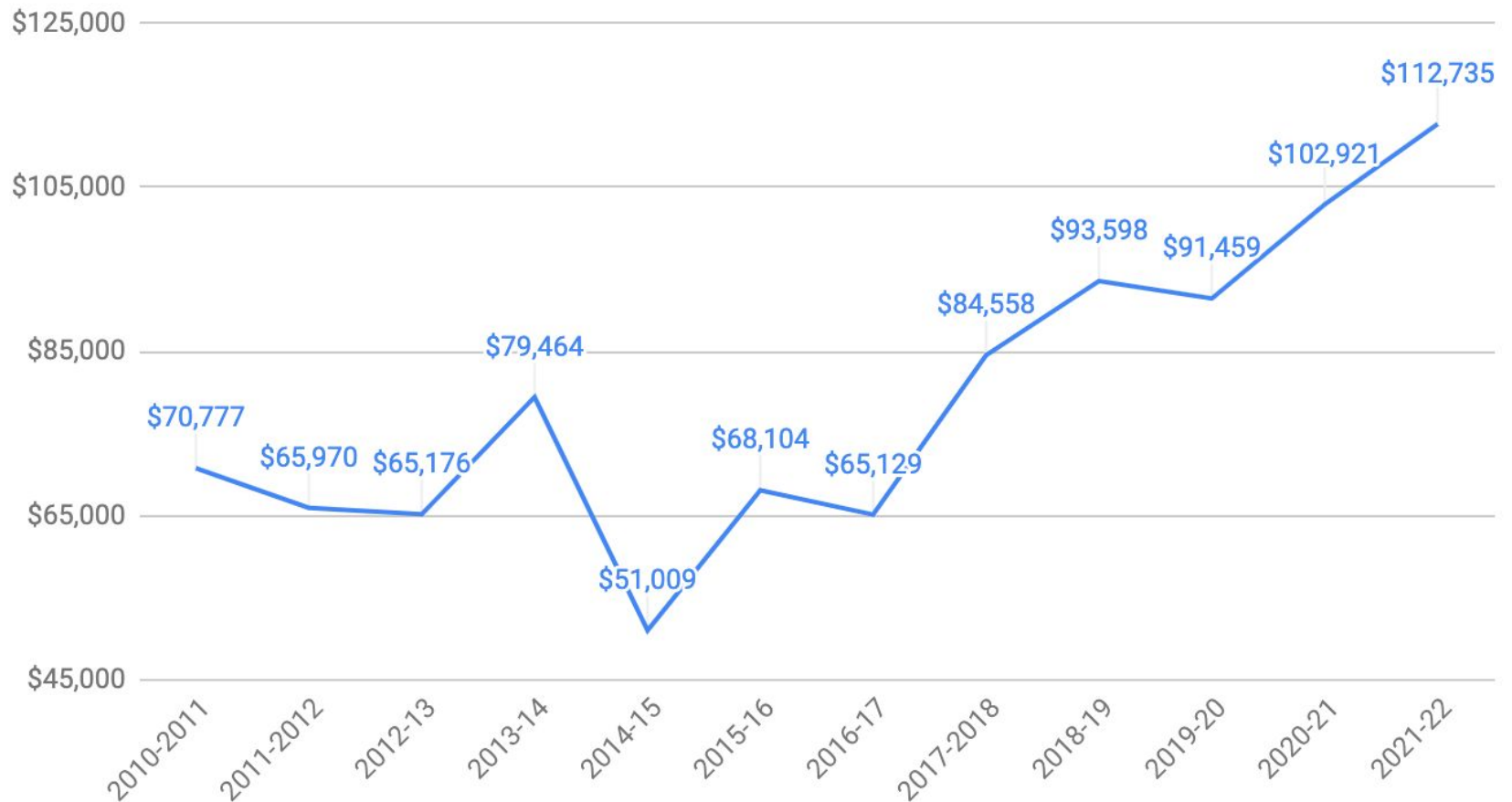
OUT-OF-DISTRICT SPECIAL EDUCATION TUITIONS (10/1/21)

Number of Out of District Placements

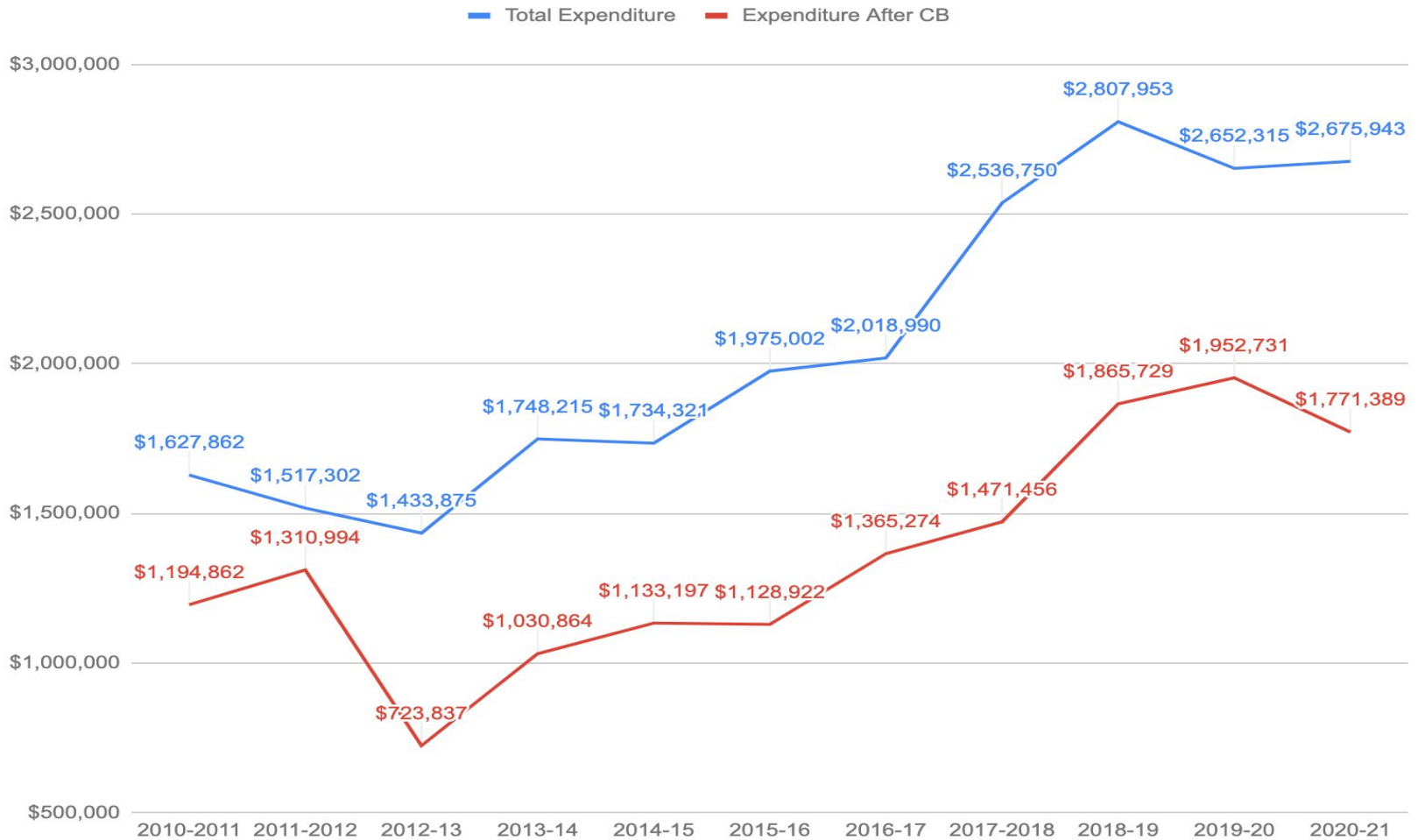


OUT-OF-DISTRICT SPECIAL EDUCATION TUITIONS

Per Student



OUT-OF-DISTRICT SPECIAL EDUCATION TUITIONS



OUT-OF-DISTRICT SPECIAL EDUCATION TUITIONS PROJECTED FY'23 2/2/2022

	FY'19	FY'20	FY'21	FY'22	FY'23	FY'24
Reimbursement %	75.0%	75%	75%			
Carryover from Prior Year	\$ 357,431	\$ 384,344	\$ 832,061	\$ 951,934	\$ 742,134	\$ 597,134
Receipts	\$ 968,944	\$ 1,147,301	\$ 1,024,427	\$ 1,205,735	\$ 1,200,000	\$ 1,200,000
Expenditures	-\$ 942,031	-\$ 699,584	-\$ 904,553	-\$ 1,415,535	-\$ 1,345,000	-\$ 1,345,000
Balance Rolled over	\$ 384,344	\$ 832,061	\$ 951,934	\$ 742,134	\$ 597,134	\$ 452,134
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
Operational Expenditure	\$ 1,865,729	\$ 1,952,731	\$ 1,771,389	\$ 1,470,000	\$ 1,450,000	\$ 1,450,000
Reserve Circuit Breaker **	\$ 584,600	\$ 315,240	\$ 72,493	\$ 463,601	\$ 602,866	\$ 747,866
Budgeted Circuit Breaker	\$ 357,431	\$ 384,344	\$ 832,061	\$ 951,934	\$ 742,134	\$ 597,134
With 5th quarter and Ex Relief	\$ 357,431	\$ 384,344	\$ 832,061	\$ 951,934	\$ 742,134	\$ 597,134
IDEA offset	\$ -	\$ 90,000	\$ 102,756	\$ 145,000	\$ 100,000	\$ 100,000
Circuit Breaker Expenditure	\$ 942,031	\$ 699,584	\$ 904,553	\$ 1,415,535	\$ 1,345,000	\$ 1,345,000
Tot Expenditure	\$ 2,807,760	\$ 2,742,315	\$ 2,778,698	\$ 3,030,535	\$ 2,895,000	\$ 2,895,000

** Funds expended from current year circuit breaker receipts

OUT-OF-DISTRICT SPECIAL EDUCATION TUITIONS PROJECTED FY'23 3/2/2022

	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

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

STUDENT OPPORTUNITIES ACT (SOA)

- ❑ SOA passed under MGL Chapter 132 of the Acts of 2019 on November 26, 2019
- ❑ Districts are required to target Chapter 70 funds to close accountability gaps among student subgroups
- ❑ NPS has submitted the required amendment to its three year plan to the Department of Elementary and Secondary Schools
- ❑ Focus areas include High School music participation, kindergarten aides to support holistic student needs, and an early literacy elementary Foundations phonics program
- ❑ Districts are required to implement metrics to track student progress and subgroup gap closing
- ❑ While the SOA provides school funding, it does not provide funding for the oversight and implementation of the programs or regulations



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 Psychological	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'23 EXECUTIVE BUDGET VARIANCE TO FY'22 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

<i>1/7/22</i>						<i>10/1/20</i>					
Grade	Cole	Vinal	NMS	H.S.	Total	Grade	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 and Social Studies
District	● Initial Resource Requests

TECHNOLOGY

2021-2022

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• Upgrade teacher computers
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

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

FACILITY 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*

*Does not include Plymouth County

PROACTIVE FACILITY MAINTENANCE FY'22

Aggressive pursuit of maintaining all facility areas

- Gym floor refinishing, Vinal, Middle, High
- Gym floor repairs, Middle
- Added water fill stations, Cole, Vinal
- Replace floor tiles, Cole, Vinal, Middle
- Replace entryway carpets, Middle
- Preventive maintenance throughout the District
 - HVAC, boilers, furnaces, and painting



CAPITAL REQUESTS FROM FY'22

- Middle School kitchen equipment
- Vinal School fire panel
- Vinal School HVAC
- Sparrell building abatement lead
- Sparrell building abatement asbestos
- High School bleacher repair
- Sparrell building generator

CAPITAL REQUESTS PENDING FY'23

- Capital Requests Pending
 - School kitchen equipment
 - Vinal School HVAC (additional funds needed)
 - Sparrell building generator (additional funds needed)
 - School custodial van
 - Sparrell building elevator replacement
- Please see supplemental materials for more capital request information



MASSACHUSETTS SCHOOL BUILDING AUTHORITY (MSBA)

The Massachusetts School Building Authority ("MSBA") is a quasi-independent government authority created to reform the process of funding capital improvement projects in the Commonwealth's public schools

The MSBA strives to work with local communities to create affordable, sustainable, and energy efficient schools across Massachusetts

Accepted projects can receive a 40% reimbursement



MASSACHUSETTS SCHOOL BUILDING AUTHORITY (MSBA)

Accelerated Repairs Program

- Use updated processes developed for the Green Repair Program
- Typically roof, window, and boiler projects
- May allow for multiple projects
- Project Completion: within 24 months of date of Board approved Project Scope & Budget



MSBA CAPITAL PROJECTS

Projected MSBA projects to be approved over the next three years.

- Boiler Replacement HS - \$3,433,000
- Boiler Replacement Cole - \$995,000
- Boiler Replacement MS - \$821,000
- Roof Replacement MS - \$1,170,000

Cost assessment study by Arise Engineering,
January of 2022

CLIPPER COMMUNITY COMPLEX

The replacement cycle for the track and two turf fields need to be done in the next 2-6 years

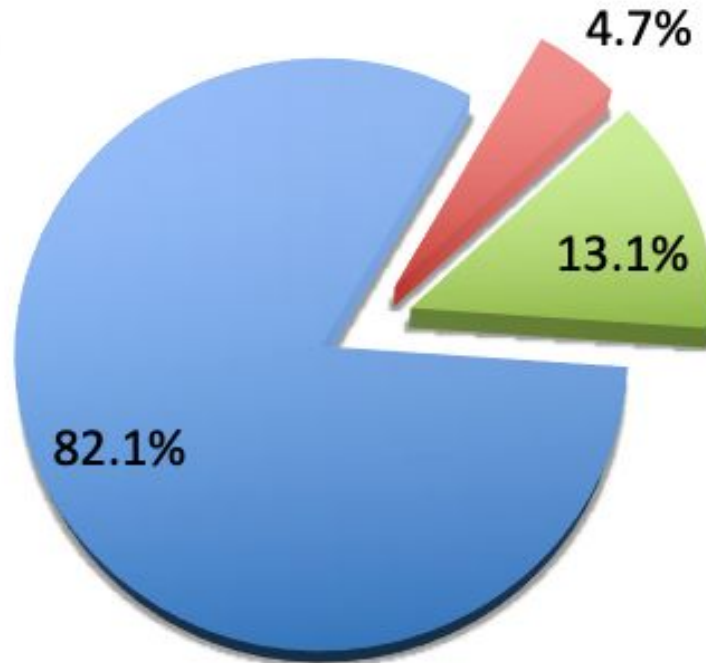
- Track rebuild within 2 years \$230,000
- Stadium turf within 2-4 years \$500,000
- Multi-purpose field 4-6 years \$600,000
- Current Stabilization Account approximately \$550,000

FY'22 BUDGET BREAKDOWN PIE CHART

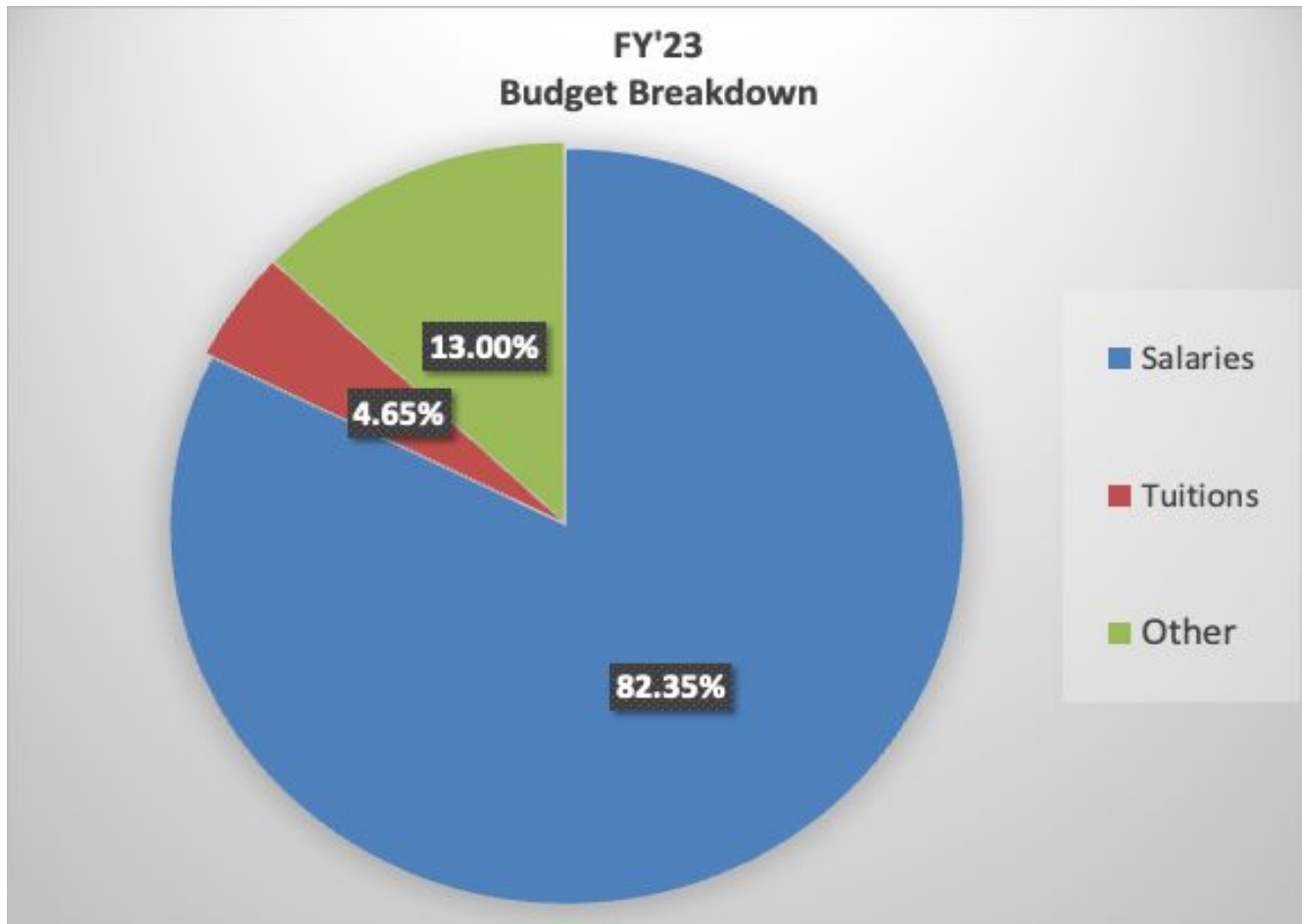
**FY'22
Budget Breakdown**

Salaries Tuitions Other

Chart Area

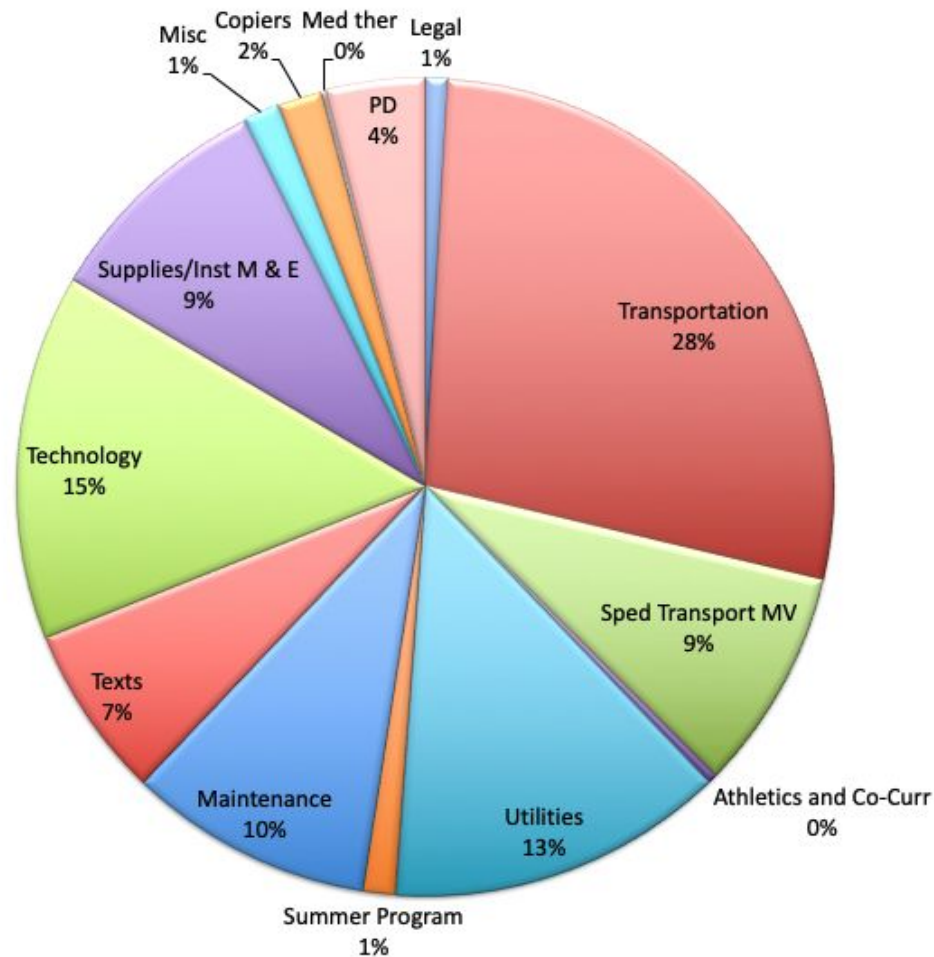


FY'23 BUDGET BREAKDOWN PIE CHART



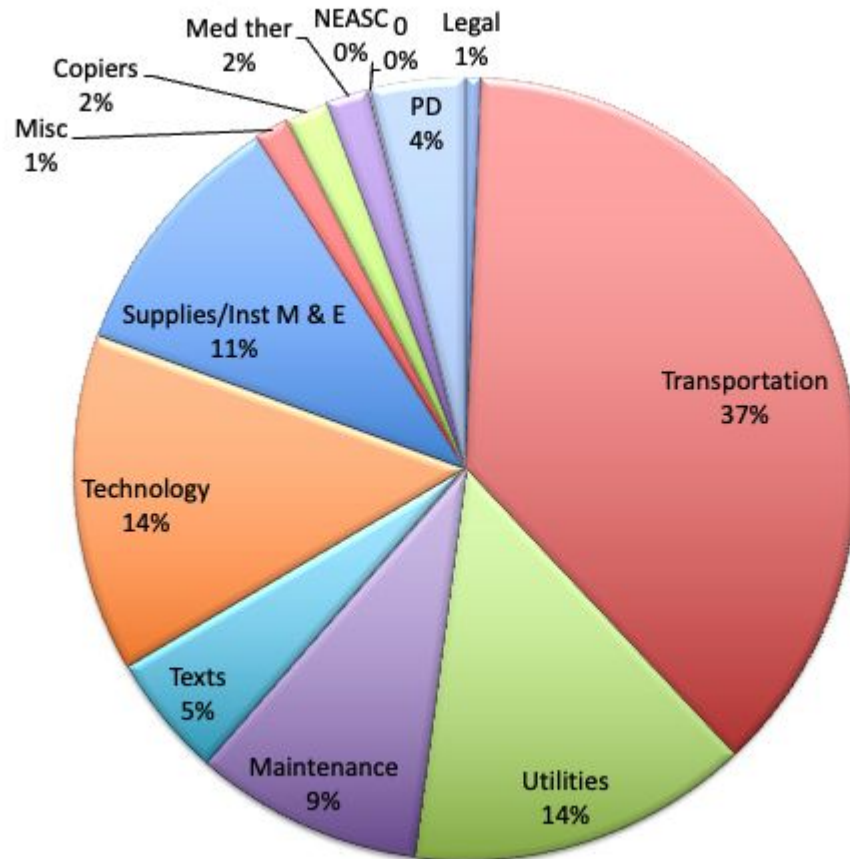
FY'22 BUDGET BREAKDOWN PIE CHART

Budget Without Salaries or Tuitions \$3,953,841



FY'23 BUDGET BREAKDOWN PIE CHART

FY'23 Budget Without Salaries or Tuitions \$4,046,310



UTILITIES EXPENDITURE

HISTORICAL TOTAL GAS AND ELECTRIC EXPENDITURES





THANK YOU

QUESTIONS?