



NORWELL PUBLIC SCHOOLS



FY'22

EXECUTIVE BUDGET

PRESENTATION

February 8, 2021

Managing Resources

FY'22 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>Norwell 2025</i> Strategic Plan 	Proposed FY'22 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 \$30,561,107	4.98%	\$1,401,568
December - January	EXECUTIVE BUDGET: Continued Academic Access and Facility Preservation <ul style="list-style-type: none"> ● Superintendent and Staff ● Essential Staffing Levels 	EXECUTIVE \$30,087,326	3.18%	\$927,787



EXECUTIVE BUDGET SUMMARY

Areas to address:

- Additional bus for Cole School (approved for FY'21)
- 2 Additional elementary teachers
 - 1 high school music teacher was approved in FY'21, and has been removed at this time
- 4 kindergarten aides elementary (approved for FY'21)
- Continue to monitor out-of-district special education tuitions
- Strategic Plan initiatives
- Return to Full In-person Learning Planning



OUT-OF-DISTRICT SPECIAL EDUCATION TUITIONS

- Continue to address out-of-district special education tuitions
 - Circuit Breaker reserves continue to be strained
 - Currently, FY'21 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'22
 - More information will be presented at the Budget Workshop



STRATEGIC PLAN INITIATIVES

- Maintain
 - Increased network functionality
 - Learning environment needs
 - Assessment tools
 - Instructional resources
 - Supports related to COVID-19 Safety Guidelines



EXECUTIVE BUDGET

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

FY'22 EXECUTIVE BUDGET BY CATEGORY

Account	FY'20 Executive	FY'20 Actuals	FY'21 Executive	FY'22 Initial Budget	FY'22 Executive Budget	FY'22 Budget to Budget	FY'22 % Change
	28,178,328	28,171,819	29,159,539	30,561,107	30,087,326	927,787	3.18%
District Administration							
School Committee	12,725	11,526	12,700	12,800	12,800	100	0.79%
Superintendent's Office	308,232	314,854	315,730	318,295	318,295	2,565	0.81%
Business and Finance	378,330	379,148	392,435	440,792	440,792	48,357	12.32%
Insurance Opt Out/Fing	0	0	0	0	0	0	#DIV/0!
Legal Services	35,000	14,593	35,000	35,000	35,000	0	0.00%
DW Info Mgmt. & Tech	153,000	155,417	167,100	171,800	171,800	4,700	2.81%
Total	887,287	875,538	922,965	978,687	978,687	55,722	6.04%

FY'22 EXECUTIVE BUDGET BY CATEGORY

Account	FY'20 Executive	FY'20 Actuals	FY'21 Executive	FY'22 Initial Budget	FY'22 Executive Budget	FY'22 Budget to Budget	FY'22 % Change
Instructional Services							
Student Services	180,400	188,857	190,250	190,250	190,250	0	0.00%
Summer Program	88,064	58,051	81,288	51,282	51,282	(30,006)	-36.91%
Office of Instruction	204,136	204,642	216,561	217,493	217,493	932	0.43%
School Leadership	1,085,150	1,000,681	1,107,685	1,151,898	1,151,898	44,213	3.99%
School Secretary	296,626	280,959	293,260	303,410	303,410	10,150	3.46%
Principals' Expense	48,604	37,324	53,423	54,925	54,925	1,502	2.81%
Classroom Teachers	12,715,523	13,048,627	13,196,692	14,232,530	13,758,749	562,057	4.26%
Teacher Specialists	1,939,106	1,548,395	2,027,012	2,028,639	2,028,639	1,627	0.08%
Instructional Coordinators	475,107	476,788	494,233	502,524	502,524	8,291	1.68%
Medical Therapeutic	808,328	830,653	806,805	879,710	879,710	72,905	9.04%
Aides	829,705	774,407	886,434	858,752	858,752	(27,682)	-3.12%
Library Salaries	377,568	377,568	391,005	406,917	406,917	15,912	4.07%
Professional Development	187,100	89,629	180,000	168,800	168,800	(11,200)	-6.22%
Texts	203,300	119,196	212,700	230,700	230,700	18,000	8.46%
Classroom Supplies/Materials	371,480	313,374	381,225	389,755	389,755	8,530	2.24%
Instructional Technology	324,440	388,690	336,318	388,478	388,478	52,160	15.51%
Guidance	768,828	778,914	808,900	839,541	839,541	30,641	3.79%
Social Health and Psychological	433,757	425,657	448,318	463,593	463,593	15,275	3.41%
Total	21,337,222	20,942,412	22,112,109	23,359,197	22,885,416	773,307	3.50%

FY'22 EXECUTIVE BUDGET BY CATEGORY

Account	FY'20 Executive	FY'20 Actuals	FY'21 Executive	FY'22 Initial Budget	FY'22 Executive Budget	FY'22 Budget to Budget	FY'22 % Change
Other School Services							
Medical Health Services	353,408	350,359	324,257	361,392	361,392	37,135	11.45%
Transportation	1,316,359	1,179,662	1,503,513	1,444,394	1,444,394	(59,119)	-3.93%
Food Service	0	2,323	0	25,000	25,000	25,000	0.00%
Athletics and Other Stud	588,920	527,493	624,481	654,060	654,060	29,579	4.74%
Total	2,258,687	2,059,837	2,452,251	2,484,846	2,484,846	32,595	1.33%
Operations and Maintenance							
Custodial Services	931,942	910,359	961,550	978,520	978,520	16,970	1.76%
Utilities	497,900	469,827	519,180	526,356	526,356	7,176	1.38%
Maintenance	368,620	404,202	381,508	428,925	428,925	47,417	12.43%
Technology Infrastructu	430,170	440,645	325,276	319,876	319,876	(5,400)	-1.66%
Total	2,228,632	2,225,034	2,187,514	2,253,677	2,253,677	66,163	3.02%
Other							
Employee Separation	40,000	112,659	60,000	60,000	60,000	0	0.00%
Community Service	6,500	3,608	4,700	4,700	4,700	0	0.00%
Fixed Assets	0	0	0	0	0	0	0.00%
Tuitions	1,420,000	1,952,731	1,420,000	1,420,000	1,420,000	0	0.00%
Total	1,466,500	2,068,998	1,484,700	1,484,700	1,484,700	0	0.00%
GRAND TOTAL	28,178,328	28,171,819	29,159,539	30,561,107	30,087,326	927,787	3.18%



CUTS FROM INITIAL BUDGET

- Staffing Requested:
 - elementary 1 technology teacher
 - elementary .8 specialist FTE
 - elementary 3 classroom teachers
 - middle school 1 exploratory teacher
 - high school 1 music teacher



FY'22 EXECUTIVE BUDGET VARIANCE TO FY'21 BUDGET

- District Administration
 - Flat
- Instructional Services
 - Summer program - (grant)
 - Classroom teachers + (2 teachers)
 - Aides flat (+4 kindergarten aides)
 - Medical therapeutic + (contracts)
 - Instructional technology + (networks, software)

FY'22 EXECUTIVE BUDGET

VARIANCE TO FY'21 BUDGET

- Other School Services
 - Transportation - (+additional bus, - known contract, - McKinney-Vento), Food Services +, Athletics and co-curricular stipends +
- Operations and Maintenance
 - Maintenance +
- Other Flat

Other variances due to hiring and/or contractual requirements



CONGRESS OF COUNCILS

- Due to the Pandemic, the Recast Budget, and uncertainty regarding State Funding, the Congress of Councils has been rescheduled to later in the year

ENROLLMENT CHART

1/3/20					6/7/19						
Grade	Cole	Vinal	NMS	H.S.	Total	Grade	Cole	Vinal	NMS	H.S.	Total
Pre-K	22	27			49	Pre-K	24	24			48
K-F	76	79			155	K-F	62	72			134
K	7	7			14	K	17	3			20
1	78	75			153	1	78	85			163
2	79	86			165	2	71	80			151
3	72	84			156	3	83	87			170
4	88	88			176	4	72	89			161
5	72	90			162	5	76	89			165
6			167		167	6			184		184
7			185		185	7			162		162
8			163		163	8			171		171
9				159	159	9				160	160
10				163	163	10				162	162
11				166	166	11				188	188
12				185	185	12				171	171
Total	494	536	515	673	2218	Total	483	529	517	681	2210

ENROLLMENT CHART

<i>1/8/21</i>						<i>6/24/20</i>					
Grade	Cole	Vinal	NMS	H.S.	Total	Grade	Cole	Vinal	NMS	H.S.	Total
Pre-K	16	20			36	Pre-K	22	29			51
K-F	0	0			0	K-F	76	79			155
K	88	71			159	K	7	7			14
1	87	97			184	1	77	75			152
2	82	74			156	2	78	86			164
3	78	92			170	3	72	84			156
4	73	90			163	4	88	88			176
5	87	88			175	5	73	91			164
6			163		163	6			166		166
7			162		162	7			185		185
8			179		179	8			164		164
9				157	157	9				159	159
10				156	156	10				162	162
11				166	166	11				164	164
12				167	167	12				184	184
SP				1	1						
Total	511	532	504	647	2194	Total	493	539	515	669	2216

CURRICULUM REVIEW AND ADOPTION

2020-2021

Elementary Schools	• Social Studies
Middle School	• Social Studies and World language
High School	• Social Studies, World Language, Math
District	• Initial Resource Requests

2021-2022

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

TECHNOLOGY

2020-2021

Elementary Schools	<ul style="list-style-type: none">• Maintain all labs, iPads and mobile labs
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• Upgrade one computer lab
District	<ul style="list-style-type: none">• Continue to improve deployment strategies• Replace server infrastructure• Increased Bandwidth

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
High School	<ul style="list-style-type: none">• Add new iPads for 9th graders• Upgrade Teacher Laptops
District	<ul style="list-style-type: none">• Continue to improve deployment strategies



CAPITAL REQUESTS

- Capital Requests Pending
 - Middle School kitchen equipment
 - Vinal School fire panel
 - Cole parking lot repaving
 - Sparrell abatement lead
 - Sparrell abatement asbestos
 - High School bleacher repair
 - Additional cameras
 - Pickup truck
 - Sparrell building generator



FY'22 FACILITY MAINTENANCE

- ❑ Aggressive pursuit of maintaining all facility areas
 - ❑ Gym floor refinishing, Vinal, Middle, High
 - ❑ Gym floor repairs, Middle
 - ❑ Upgrade all heating controls to CO2 sensors (Cares Act)
 - ❑ Repaired all Unit Vent issues in classrooms
 - ❑ Replaced boiler tube and refactored boilers, High
 - ❑ Added water fill stations, Cole, Vinal
 - ❑ Replace floor tiles, Cole, Vinal, Middle
 - ❑ Underground utility repair, High
 - ❑ Preventive maintenance throughout the district
 - ❑ HVAC, boilers, furnaces, and painting



SCHOOL COMMITTEE BUDGET WORKSHOP

- Answer questions raised by Executive Budget presentation
- Revisit out-of-district special education tuitions
- Discuss elementary teachers, elementary kindergarten aides, and Cole bus
- Explore options as Executive Budget becomes the School Committee Budget
- Set timeline for next budget meeting



KEY FY'22

BUDGET DEVELOPMENT DATES

Regular School Committee Meeting	- February 8, 2021
Regular School Committee Meeting	- March 1, 2021
Preliminary Budget Presentation to Advisory Board	- March, 2021
Regular School Committee Meeting	- March 22, 2021
School Committee Finalizes Budget	- March, 2021
Final Budget Presentation to Advisory Board	- March, 2021
Public Hearing on School Committee Budget	- April 5, 2021
Annual Town Meeting	- May 3, 2021