

# NORTON PUBLIC SCHOOLS BUDGET RECOMMENDATION

FISCAL YEAR 2016-17

Dr. Joseph F. Baeta, Superintendent  
Mr. Lincoln Lynch, School Business Manager

# Strategic Plan 2015-2018

- Strategy 1: High quality instruction that addresses individual student needs and focuses on closing achievement gaps while preparing all students for success after graduation.
- Strategy 2: Provide students with life experiences to extend learning outside of the classroom, including increased exposure to STEAM education and World Languages.
- Strategy 3: Provide meaningful, high quality professional development that is aligned to District goals for all teachers and support staff.
- Strategy 4: Align District resources with educational needs in order to accomplish the goals put forth in the strategic plan.

# Accountability Levels 2015-2016

- Level ONE: High performing schools
  - Norton High School
- Level TWO: High performing schools but need technical assistance- achievement gap (did not meet target)
  - Norton Middle School; H. A. Yelle; L.G. Nourse; J. C. Solmonese
- Level Three: Low Performing-State Assistance
  - None
- Level Four: Low Performing- Reform Planning
  - None
- Level Five: Lowest Performing- State Receivership
  - None

# NPS FY17 Budget – College Enrollment

**Below is a list of some of the institutions that accepted our seniors in the past three years:**

Assumption College	Maine Maritime Academy
Bates College	Merrimack College
Bentley University	Mount Ida College
Brandeis University	New England College
Bridgewater State University	Newbury College
Brown University	Nichols College
Bryant University	Northeastern University
Curry College	Plymouth State University
Drexel University	Purdue University
Endicott College	Quinnipiac University
Fitchburg State University	Rhode Island College
Framingham State University	Salem State University
Franklin Pierce University	Stonehill College
Georgia State University	University of Alabama
Hartwick University	University of Connecticut
High Point University	University of Delaware
Hofstra University	University of Massachusetts
Ithaca College	UNH
Johnson & Wales University	University of Rhode Island
Keene State University	University of South Carolina
Lasell College	University of Vermont
Lipscomb University	Vanderbilt University
Liberty University	Wheelock College
Lesley University	WIT
MCLA	Westfield State University
MCPHS	Wheaton College
Mass Maritime Academy	WPI

# Norton Public Schools FY17 Budget

- Overall Budget Summary
- Major Factors that affect the FY17 Budget
- Financial Summary

# NPS FY17 Revolving Accounts and Grants

Salary Funding Source	Name of Account	Amount	FTE/Notes
Grant	Early Childhood	\$31,847	Same funding as FY16 covers 1.27 FTE
Grant	Self Help	\$49,397	\$50,000 decrease in funding covers 0.97 FTE
Grant	Federal Special Education	\$639,697	Same funding as FY16 covers 26.04 FTE
Grant	Title 1	\$240,624	Same funding as FY16 covers 4.09 FTE
Grant	Full Day Kindergarten	\$40,877	Same funding as FY16 covers 2.5 FTE
<b>TOTAL SALARY AMOUNT COVERED BY GRANTS</b>		<b>\$1,002,442</b>	
<b>TOTAL FULL TIME POSITIONS COVERED BY GRANTS</b>		<b>34.87</b>	
Revolving	Kindergarten	\$217,717	Covers 3.5 FTE
Revolving	Pre-K	\$89,934	Covers 3.5 FTE
Revolving	Facilities	\$71,794	Covers 1.5 FTE
<b>TOTAL SALARY AMOUNT COVERED BY REVOLVING</b>		<b>\$379,445</b>	
<b>TOTAL FULL TIME POSITIONS COVERED BY REVOLVING</b>		<b>8.5</b>	
<b>TOTAL FULL TIME POSITIONS COVERED BY GRANT AND REVOLVING</b>		<b>\$1,381,887</b>	
<b>TOTAL SALARIES COVERED BY GRANT AND REVOLVING</b>		<b>43.37</b>	

# Norton Public Schools FY17 Budget

- Overall Budget Summary
  - The FY17 Budget is the financial representation of the cost of education which the administration requires in order to achieve school improvement plans, comply with new educational mandates and position the district to meet long term goals. The FY17 budget request contains an increase to salaries based on employee contracts, salary steps, salary lanes, several **mandated** position requests, an increase to Special Education tuition, an increase to transportation costs and an increase to utility costs. The FY17 budget requests **does not** include an increase to other operating expenses besides tuition, utilities and transportation requests.

# NPS FY17 Budget – Budget Factors

- FY17 Budget Factors
  - Salaries
  - Expenses
  - Special Education Tuition
  - Special Education Mandates
  - ELL Mandates
  - Transportation
  - Utilities



# NPS FY17 Budget – Salaries

- **Budget Factor – Contract Information**
  - 2.5% Increase to Teachers Contract
  - 2% Increase to Custodians Contract
  - 2% Increase to Cafeteria Contract
  - 1.5% Increase to Admin Assistant Contract
  - 1% Increase to Paraprofessional Contract
  - All Contracts allow for staff members to move up a step after completing each year of employment
  - The Unit A (Teachers) and Unit B (Administrators' Association) contract allows for a step increase and allows those on Unit A and B contracts to move over a lane as employees obtain a Masters, CAGS or Doctorate Degree

# NPS FY17 Budget – Salaries

FY17 Steps and Lanes - Number of Professional Staff in each step and lane							
Step	Bachelors	B+15	Masters	M+15	M+30	M+45	M+60
1							
2	4	1	2				
3	3	1	4	1			2
4	1	1	9		1		
5	1	2	11	3	2		
6	5		6	1			
7	4		3	2	1		
8	3		4	1	2	1	1
9	1	1	6		1		
10	6	11	3	4		1	
11			5				
12			42	4	2	1	1
13				30	4		
14					10	10	16
<b>TOTAL</b>	<b>28</b>	<b>17</b>	<b>95</b>	<b>46</b>	<b>23</b>	<b>13</b>	<b>20</b>

# NPS FY17 Budget – Salaries

FY17 Steps and Lanes - Percentage of Professional Staff in each step and lane							
Step	Bachelors	B+15	Masters	M+15	M+30	M+45	M+60
1							
2	1.65%	0.41%	0.83%				
3	1.24%	0.41%	1.65%	0.41%			0.83%
4	0.41%	0.41%	3.72%		0.41%		
5	0.41%	0.83%	4.55%	1.24%	0.83%		
6	2.07%		2.48%	0.41%			
7	1.65%		1.24%	0.83%	0.41%		
8	1.24%		1.65%	0.41%	0.83%	0.41%	0.41%
9	0.41%	0.41%	2.48%		0.41%		
10	2.48%	4.55%	1.24%	1.65%		0.41%	
11			2.07%				
12			17.36%	1.65%	0.83%	0.41%	0.41%
13				12.40%	1.65%		
14					4.13%	4.13%	6.61%
<b>TOTAL</b>	<b>12%</b>	<b>7%</b>	<b>39%</b>	<b>19%</b>	<b>10%</b>	<b>5%</b>	<b>8%</b>

## Salaries for ALL Union and Non-Union Personnel

- \$20,454,154 in salaries for Level Services Personnel ONLY

# NPS FY17 Budget – Special Education Tuition

- **Budget Factor – Special Education Tuition: \$140,789**
  - The FY17 Special Education Tuition increase request amounts to an increase of \$140,789 or a 6.95% increase to the FY16 Special Ed Tuition budget of \$2,024,840
  - The \$140,789 increase is calculated based on our best projection of the number of out of district special education students attending either a Special Ed Collaborative, a Private Special Ed Program, or other Public Special Ed Program
  - Circuit Breaker funds are used and projected to be reimbursed at a 65% rate, or \$1,203,316 – Circuit Breaker funds are provided by the state as reimbursement for prior year out of district expenses

# NPS FY17 Budget – Staffing Mandates

- **Budget Factor – Special Education Staffing Mandates: \$113,395**
  - 0.4 Occupational Therapist – District Wide Position
    - \$26,291
  - 1.0 Special Ed Teacher – Norton High School
    - \$56,528
  - 0.5 Speech and Language Assistant
    - \$25,000

# NPS FY17 Budget – Staffing Mandates

- Budget Factor – English Language Learning Staffing Mandates: \$15,479
  - Add 0.3 FTE to current 0.5 ELL Teacher
    - \$15,479

# NPS FY17 Budget – Transportation

- **Budget Factor – Regular Education Transportation: \$100,000**
  - Norton Public Schools will be going out to bid for regular education, large yellow school bus transportation in February for a three year contract (FY17-FY19)
  - Based on previous years bus contract increases and the projected contract for FY17-FY19, a \$100,000 increase to the transportation budget will cover costs
    - NPS Transportation contracts are funded by the regular, operating budget as well as the Transportation Revolving Account
      - The Transportation Revolving Account is funded by family's paid bus fees – FY16 Bus Fees schedule is as follows: \$225 (paid before June 1), \$250 (paid between June 2 and July 31), \$275 (paid after August 1)



# NPS FY17 Budget – Utilities

- **Budget Factor – Utilities: \$100,000**
  - Electric and Gas utilities
  - Budget increase is based on previous year trends in electric and gas costs
  - Budget increase allows to avoid transfer from end of year accounts and a corrective measures that are NO longer available without going to Town Meeting in fall

## Full Day Kindergarten

- Full Day Kindergarten \$217,717 for 3.5 FTE positions

# Reinstate Positions

- 0.5 FTE Math Teacher at NHS \$23,224 (to support lower class size)
- 0.5 FTE Science Teacher at NHS \$26,842 (to support lower class size)
- 0.4 FTE Wellness Teacher at NHS \$21,641 (to support lower class size)
- 20 additional days for 6 admin asst. \$20,000 (were 12 months and previously cut this adds 4 weeks back)
- 3.0 FTE Library Media Specialists \$169,584 (split of 3.0 for 4 schools)
- 0.5 FTE Band at NMS \$27,950 (to support 4-12 Band/Music program)
- 1.0 FTE Administrative Assistant- LGN \$30,000 (safety measure based on increase in students)
- 0.5 FTE Band at HAY \$29,264 (to support 4-12 Band/Music program)
- 0.2 FTE Instructional Tech at JCS \$19,192 (to support classroom needs to meet standards)
- 0.1 FTE Instructional Tech at HAY \$12,686 (to support classroom needs to meet standards)
- 0.5 FTE Title I Teacher at HAY \$34,923 (currently part-time and can't meet instructional needs)
- 0.1 FTE Kindergarten Assistant at JCS \$4,600 (to support instructional time)

# New Positions Based on Student Support Needs and District Needs

- 1.0 FTE Elementary Interventionist \$65,000 (direct services to students)
- 1.0 FTE K-12 Technology Coach \$56,528 (direct support for technology)
- 2.0 FTE Foreign Language at NMS \$113,056 (increase FL instruction)
- 1.0 FTE Special Education at LGN \$56,528 (for inclusion instruction)
- 1.0 FTE Special Education at JCS \$56,528 (for inclusion instruction)
- 0.8 FTE Special Education Team Clerk \$14,049 (to support Sped mandates)
- 1.0 FTE Computer Technology at NHS \$56,528 (support need for tech instr.)
- 1.0 FTE 7D Van Driver \$18,824 (cost effective measure)
- 1.0 FTE Custodian (inside/outside) \$35,728 (enhance cleaning)

# STIPENDS

- K-12 Guidance and Counseling \$5,945 (extra days/hours to coordinate)
- K-12 Fine Arts \$5,945 (extra days/hours to coordinate)
- K-12 Wellness \$5,945 (extra days/hours to coordinate)
- K-12 Team Chairs \$3,705 (5 days for 5 staff)

# Technology Upgrades

- NMS Technology Lab Upgrades \$75,000 (not aligned/17 years old)
- NHS Wireless Upgrades \$100,000 (includes 40% e-rate reimbursement for updating all classrooms at NHS to support instruction)

# Custodial and Food Services

- Custodial Expenses \$53,617 (Software Upgrades (School Dude and MSDS), Security Supplies/Equipment)
- Food Service Expenses \$33,713 (General Repairs to small equipment, Upgrades to 25 year old equipment at NMS)

# What is NOT included in ANY scenario

- 5.0 FTE special education teachers for co-teaching at LGN, JCS, HAY
- 5.0 FTE class-size reduction for NHS to make class sizes 24-26
- 3.0 FTE Instructional Technology teachers for K-12
- Full-time FTE for K-8 LMS (current proposal splitting FTEs- 3 proposed)
- Professional Development line-item funding
- 5.0 FTE paraprofessionals (currently grant funded part-time) for FDK
- 1.0 FTE Director of Guidance PreK-12
- Administrative Assistants to 12 months



# Final Recommendation and Voted Budget

- \$28,302,062 an increase of
- +\$3,121,062

# Next Steps

- Complete Community Forums
- Articles for Town Meeting FILED February 2<sup>nd</sup>
- FY17 Budget to be filed with Town by March 1<sup>st</sup>
- Finance Committee Review and Recommendation
- Town Meeting Vote
- Town wide vote based on prior decisions