

The background of the slide is a close-up, slightly blurred image of a yellow pencil with a red eraser, lying diagonally across a sheet of graph paper. The graph paper has a grid of small squares and some faint, handwritten numbers. A solid blue rectangular box with a thin white border is positioned in the upper left quadrant, containing the school's name in white, bold, sans-serif capital letters.

# NORWOOD PUBLIC SCHOOLS

FY15 BUDGET

MAY 22, 2014

# Mission Statement

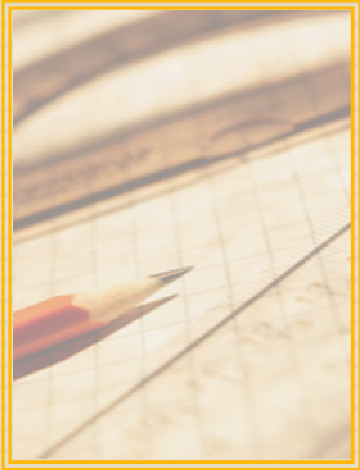
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- The mission of the Norwood Public Schools is to seek **academic excellence** for all children in an environment which is safe, nurturing, and supportive, to inspire in them an enduring love for learning, and prepare them to contribute as citizens of a diverse community.



# STRATEGIC GOALS 2013-2015

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- Prepare all students to be college or career ready
- Technology Integration
- Social Emotional Needs of Students
- Maximize parent & community relationships to support student learning
- Facility Improvements & Upgrades

# Academic Progress

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## □ Areas showing improvement in MCAS performance and/or growth:

- ▣ Gr. 3 Math and ELA performance
- ▣ Gr. 4 Math performance and growth
- ▣ Gr. 5 math growth
- ▣ Gr. 7 ELA performance
- ▣ Gr. 6 & 8 ELA growth
- ▣ Gr. 10 Math and ELA performance & growth
- ▣ HS Biology performance

## Where can we improve:

- ▣ Middle School math performance
- ▣ Grade 8 Science
- ▣ Grade 7 & 10 composition skills

# Academic Progress... continued

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- Our ELL students district-wide met their ACCESS targets.
- Over a 7 year period (2003-2009) there has been an 8% increase in postsecondary enrollment.
- We continue to expand our AP course offerings and access:
  - ▣ English Literature and Composition: 89.5% earned score of 3-5 (n=19)
  - ▣ US History: 86% earned score of 3-5 (n=50)
  - ▣ European History
  - ▣ Psychology
  - ▣ Calculus AB: 100% earned score of 3-5 (n=22)
  - ▣ Statistics: 91% earned score of 3-5 (n=22)
  - ▣ Computer Science
  - ▣ Biology
  - ▣ Chemistry
  - ▣ Physics I & II
  - ▣ Latin, Spanish, and French
  - ▣ Studio Art: Drawing, 2D Design, and 3D Design
  - ▣ Music Theory

# Norwood Students Excel

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**Kindergarten Learning Stations with iPads**



**Balch School Wax Museum**



**Madrigal Singers Represent the Arts**



**Prescott Students Design Kites to Fly**





**High School Athletics**



**H. S. Foreign Lang. Classes Visit Paris**



**H. S. Robotics Present to Cambridge Science Festival**



**Middle School Anti-Bullying Club**



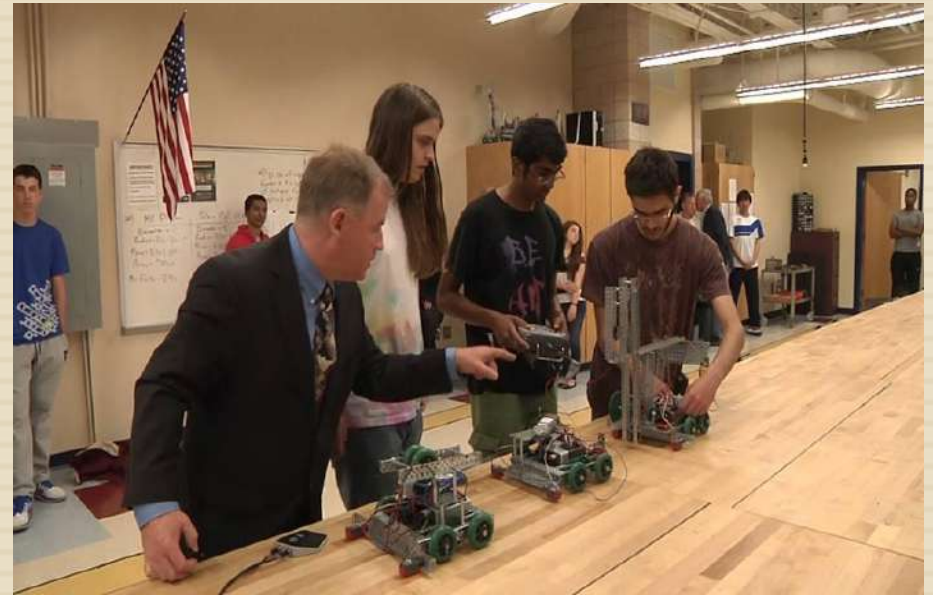
**First Grade Fire Safety Classes**



**Coakley Science Students Win Poetry Competition**



**NHS Jazz Band at the Hatch Shell**



**NHS Partners with Timberlane HS Mars Rover Design Project**



# Where do our graduates go?

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# FY15 First Pass Budget

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FY15 Budget Analysis								
Summary of Accounts								
First Pass Submission 12/12/13								
Key #	Account	Actual FY11	Actual FY12	Actual FY13	Budget FY14	Budget FY15	Diff	Percent
600	Sch Admin Salaries	\$ 3,300,493	\$ 3,283,503	\$ 3,552,464	\$ 3,729,544	\$ 3,828,179	\$ 98,635	3%
601	Sch Admin Exp	\$ 242,833	\$ 249,998	\$ 149,504	\$ 203,425	\$ 147,300	\$ (56,125)	-28%
602	Sch Instruc Salaries	\$ 21,130,026	\$ 21,122,833	\$ 22,107,175	\$ 22,976,472	\$ 25,349,444	\$ 2,372,972	10%
603	Inst. Supplies & Textbks	\$ 490,829	\$ 473,507	\$ 542,475	\$ 509,807	\$ 567,526	\$ 57,719	11%
604	Sch Custodial Sal	\$ 1,795,913	\$ 1,772,409	\$ 1,787,074	\$ 1,760,952	\$ 1,745,163	\$ (15,789)	-1%
605	Sch Custodial Supplies	\$ 128,842	\$ 106,595	\$ 140,804	\$ 138,070	\$ 140,670	\$ 2,600	2%
606	Sch Aux Agency Salaries Nurses)	\$ 523,101	\$ 419,327	\$ 533,892	\$ 531,774	\$ 615,206	\$ 83,432	16%
607	Sch Aux Agy Incid (Library/Nurse Sup.)	\$ 41,852	\$ 32,441	\$ 63,877	\$ 50,702	\$ 53,765	\$ 3,063	6%
608	Sch Cont Fee & Serv (System Software)	\$ 310,296	\$ 337,348	\$ 470,194	\$ 451,126	\$ 480,719	\$ 29,593	7%
609	Sch Utilities	\$ 1,150,303	\$ 1,104,623	\$ 1,075,167	\$ 1,227,159	\$ 1,227,159	\$ -	0%
610	Sch Maint of Buildings	\$ 520,416	\$ 342,688	\$ 504,816	\$ 444,000	\$ 470,000	\$ 26,000	6%
6104	Portable Classroom Leases	\$ 31,294	\$ 32,139		\$ -		\$ -	
611	Sch Equip Repair & Replace	\$ 26,201	\$ 39,975	\$ 159,466	\$ 48,497	\$ 49,362	\$ 865	2%
612	Sch Maint. Grounds	\$ 116,128	\$ 147,145	\$ 287,816	\$ 123,050	\$ 135,050	\$ 12,000	10%
613	Sch New Equip.	\$ 35,552	\$ -	\$ -	\$ -	\$ -		
615	Sch Athletic-Town	\$ 264,715	\$ 255,208	\$ 141,286	\$ 243,013	\$ 265,376	\$ 22,363	9%
616	Sch Transp. Buses ( <i>Items expanded FY12</i> )	\$ 500,027	\$ 1,313,989	\$ 1,354,233	\$ 1,281,511	\$ 1,408,083	\$ 126,572	10%
618	Special Ed & Student Services	\$ 3,082,290	\$ 2,858,567	\$ 2,873,370	\$ 2,231,306	\$ 3,551,028	\$ 1,319,722	59%
620	Sch Music-Town	\$ 167,212	\$ 157,314	\$ 132,932	\$ 139,311	\$ 162,180	\$ 22,869	16%
645	Sch Custodain Overtime	\$ 91,024	\$ 134,998	\$ 156,016	\$ 85,000	\$ 100,000	\$ 15,000	18%
650	Sch Consolidation Reserve	\$ -	\$ -					
698	Ed Ref-Prof Dev. Collect Bargain	\$ 243,000	\$ -				\$ -	
Grand Total		\$ 34,192,347	\$ 34,184,607	\$ 36,032,561	\$ 36,174,719	\$ 40,296,210	\$ 4,121,491	11.39%

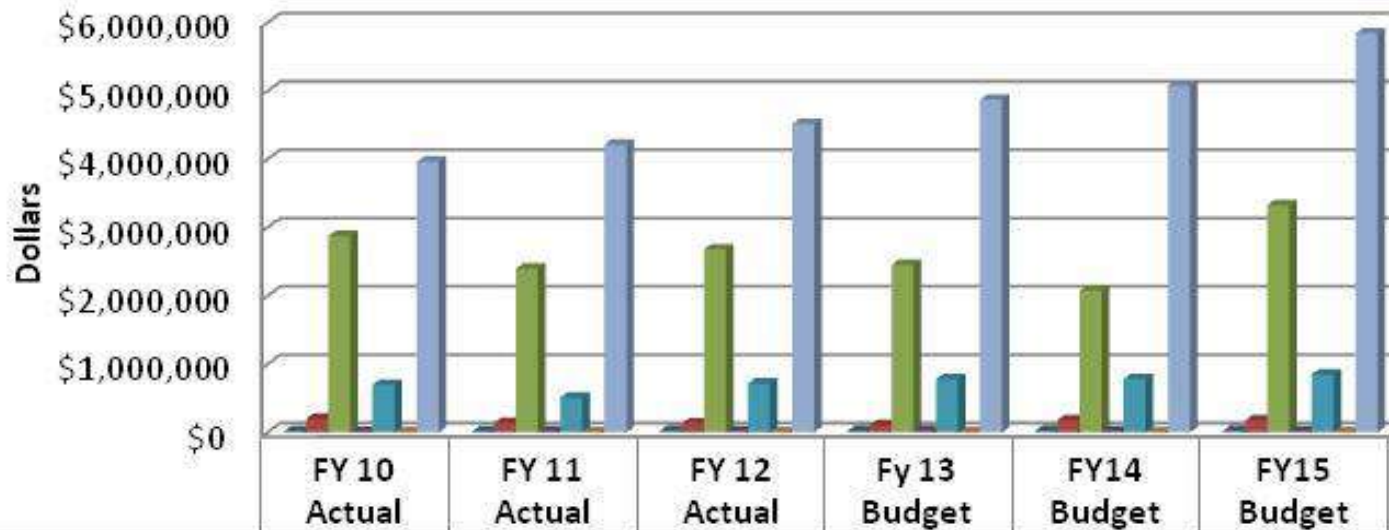
No major program changes. Increased staffing due to enrollments and SPED requirements

# Required Personnel Included in First Pass Budget

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<b>Additional Personnel FY14 - FY15</b>		
	<b>First Pass Budget</b>	
	FY14 = 458.1	
	FY15 = 472.2	
	Difference = 14.1	
	<b>Position</b>	<b>Reason for Additional Position</b>
1	1.0 Teacher Elem PACS Class @ Oldham	Additional students and age requirements
2	1.0 Paraprofessional for Elem PACS	Staffing for new class
3	1.0 Teacher HS PLC Class @ High School	Students age requirements
4	1.0 Paraprofessional for HS PLC	Staffing for new class
5	1.0 Paraprofessional for HS PLC	Staffing for new class
6	1.0 Paraprofessional 1 to 1 @ Willett	IEP Requirement
7	1.0 Paraprofessional 1 to 1 @ Willett	IEP Requirement
8	.5 Paraprofessional 1 to 1 @ Willett	IEP Requirement
9	1.0 Paraprofessional 1 to 1 @ Willett	IEP Requirement
10	1.0 K Special Needs DLC class	Students in need of services
11	.5 BCBA Increased	Additional caseloads from IEP's
12	1.0 Grade 3 @ Callahan	Increased enrollment
13	1.0 Grade 3 @ Cleveland	Increased enrollment
14	1.0 Grade 3 @ Prescott	Increased enrollment
15	1.0 Grade 5 @ Balch	Increased enrollment
16	.1 Specialist Changes	Increased number of classes to cover

## Special Education Budgets



Instr Sup/Textbks	\$18,797	\$15,604	\$23,432	\$23,500	\$23,500	\$25,000
Medical Fees	\$199,806	\$143,103	\$134,382	\$106,000	\$177,500	\$177,500
Tuitions	\$2,878,527	\$2,399,530	\$2,678,925	\$2,452,629	\$2,078,031	\$3,324,428
Equip. Rep & Rep	\$6,497	\$13,732	\$15,759	\$20,200	\$18,000	\$18,000
Transportation	\$697,196	\$507,229	\$716,296	\$780,100	\$780,853	\$847,943
Postage	\$3,413	\$3,092	\$3,145	\$3,600	\$3,600	\$3,600
SPED Salaries	\$3,964,473	\$4,213,885	\$4,516,189	\$4,873,692	\$5,076,860	\$5,845,853

Yearly Total

\$7,768,709	\$7,296,175	\$8,088,128	\$8,259,721	\$8,158,344	\$10,242,324
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Out-of-Dist. Students	67	58	53	50	44	53
In-District Students	608	569	570	560	565	588



# Reductions That Were Considered

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- Elementary class sizes of 29-30 in some schools
- Eliminate a Middle School team & one counselor
- Eliminate all librarians & instrumental music teachers
- Eliminate High School TV classes & Visual Arts
- Self-funding Athletics & Fine Arts
- Closing an elementary school
- Charging fees for kindergarten
- Eliminating bussing for grades 7-12
- Eliminating After-school MCAS support
- Reduced Instructional Supplies
- Reduced Professional Development Funding

# Budget Balancing Committee Adjustments

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## **Additional Revenues**

Blue Hills/Norfolk Agricultural	\$48,107
Local Aid Revision	\$61,426
GIC Insurance Estimate	\$412,501
6th Pass Town Receipts 100% to Schools	\$205,736
	<b>\$727,770</b>

< Mitigates Personnel cuts

## **Finance Commission Assistance**

SC/Fin Com MOU for SPED Circuit Breaker Estimates	<b>\$500,000</b>
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< Returns Gr. 7-12 bussing

## **Special Town Meeting Articles**

Article 10 FY13 & 09 Surplus Revenues	\$175,207
Article 11 Surplus from Town Interest on Debt	\$80,000
	<b>\$255,207</b>

< Help reduce increased SPED costs.

# FY15 Town Meeting Budget

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FY15 Budget Analysis								
Summary of Accounts								
Submission 4/2/14								
Key #	Account	Actual FY11	Actual FY12	Actual FY13	Budget FY14	Budget FY15	Diff	Percent
600	Sch Admin Salaries	\$ 3,300,493	\$ 3,283,503	\$ 3,552,464	\$ 3,729,544	\$ 3,744,720	\$ 15,176	0%
601	Sch Admin Exp	\$ 242,833	\$ 249,998	\$ 149,504	\$ 203,425	\$ 147,300	\$ (56,125)	-28%
602	Sch Instruc Salaries	\$ 21,130,026	\$ 21,122,833	\$ 22,107,175	\$ 22,976,472	\$ 24,598,972	\$ 1,622,500	7%
603	Inst. Supplies & Textbks	\$ 490,829	\$ 473,507	\$ 542,475	\$ 509,807	\$ 496,455	\$ (13,352)	-3%
604	Sch Custodial Sal	\$ 1,795,913	\$ 1,772,409	\$ 1,787,074	\$ 1,760,952	\$ 1,637,871	\$ (123,081)	-7%
605	Sch Custodial Supplies	\$ 128,842	\$ 106,595	\$ 140,804	\$ 138,070	\$ 140,670	\$ 2,600	2%
606	Sch Aux Agency Salaries Nurses)	\$ 523,101	\$ 419,327	\$ 533,892	\$ 531,774	\$ 615,206	\$ 83,432	16%
607	Sch Aux Agy Incid (Library/Nurse Sup.)	\$ 41,852	\$ 32,441	\$ 63,877	\$ 50,702	\$ 38,585	\$ (12,117)	-24%
608	Sch Cont Fee & Serv (System Software)	\$ 310,296	\$ 337,348	\$ 470,194	\$ 451,126	\$ 467,390	\$ 16,264	4%
609	Sch Utilities	\$ 1,150,303	\$ 1,104,623	\$ 1,075,167	\$ 1,227,159	\$ 1,227,159	\$ -	0%
610	Sch Maint of Buildings	\$ 520,416	\$ 342,688	\$ 504,816	\$ 444,000	\$ 447,000	\$ 3,000	1%
6104	Portable Classroom Leases	\$ 31,294	\$ 32,139		\$ -		\$ -	
611	Sch Equip Repair & Replace	\$ 26,201	\$ 39,975	\$ 159,466	\$ 48,497	\$ 49,362	\$ 865	2%
612	Sch Maint. Grounds	\$ 116,128	\$ 147,145	\$ 287,816	\$ 123,050	\$ 129,550	\$ 6,500	5%
613	Sch New Equip.	\$ 35,552	\$ -	\$ -	\$ -	\$ -		
615	Sch Athletic-Town	\$ 264,715	\$ 255,208	\$ 141,286	\$ 243,013	\$ 72,809	\$ (170,204)	-70%
616	Sch Transp. Buses <i>(Items expanded FY12)</i>	\$ 500,027	\$ 1,313,989	\$ 1,354,233	\$ 1,281,511	\$ 1,397,530	\$ 116,019	9%
618	Special Ed & Student Services	\$ 3,082,290	\$ 2,858,567	\$ 2,873,370	\$ 2,231,306	\$ 3,048,528	\$ 817,222	37%
620	Sch Music-Town	\$ 167,212	\$ 157,314	\$ 132,932	\$ 139,311	\$ 105,525	\$ (33,786)	-24%
645	Sch Custodain Overtime	\$ 91,024	\$ 134,998	\$ 156,016	\$ 85,000	\$ 100,000	\$ 15,000	18%
650	Sch Consolidation Reserve	\$ -	\$ -					
698	Ed Ref-Prof Dev. Collect Bargain	\$ 243,000	\$ -				\$ -	
	<b>Grand Total</b>	<b>\$ 34,192,347</b>	<b>\$ 34,184,607</b>	<b>\$ 36,032,561</b>	<b>\$ 36,174,719</b>	<b>\$ 38,464,632</b>	<b>\$ 2,289,913</b>	<b>6.33%</b>

**Increased school funding was accomplished with cooperation of Budget Balancing Committee**

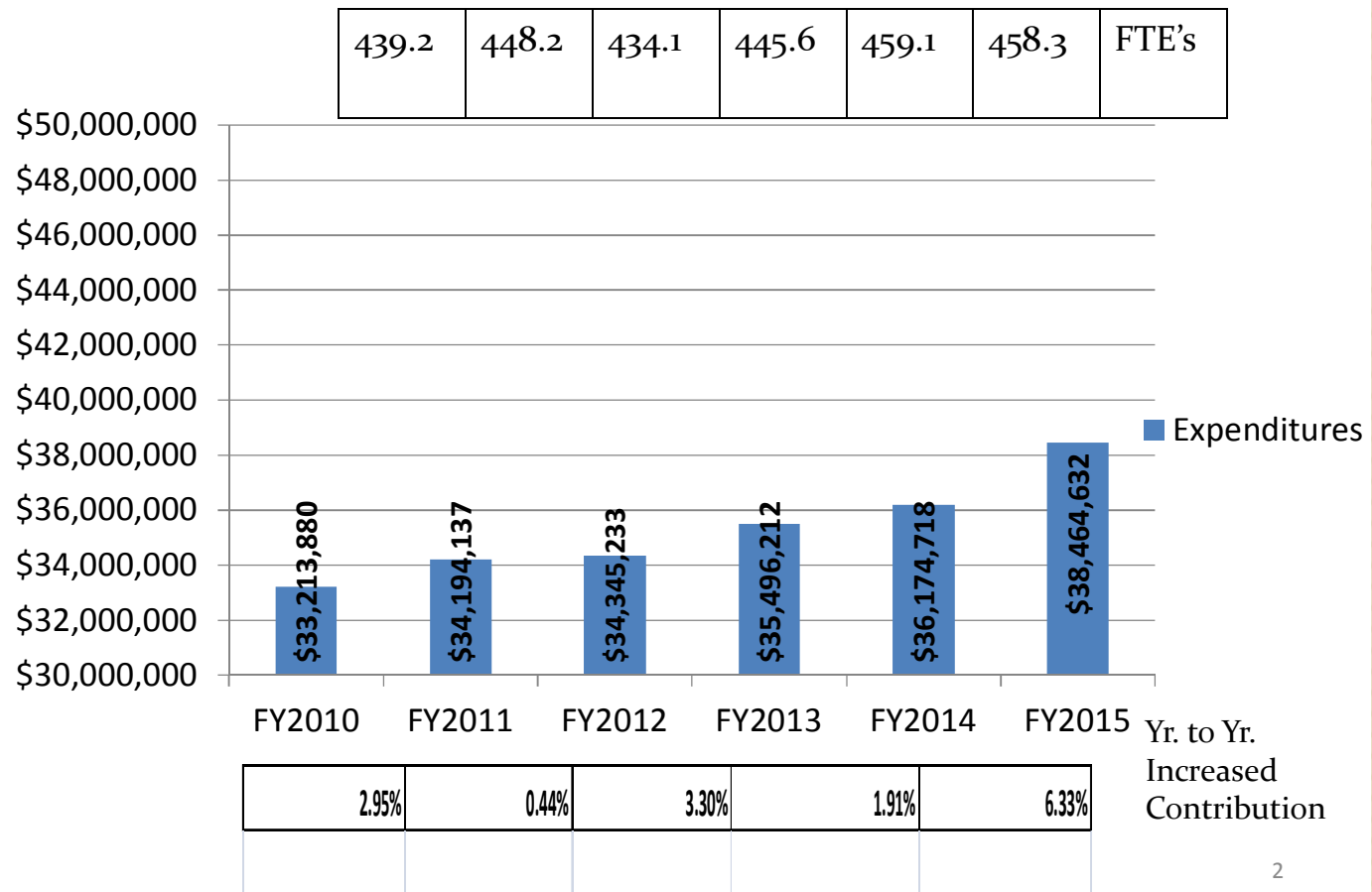
# Staff Reductions to Balance Budget

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Personnel Reductions FY15		
	<b>From First Pass Budget</b>	
	FY14 = 458.1 FTE's	
	FY15 - 472.2-13.9 = 458.3 FTE's	
	<b>Position</b>	<b>Reason for Reduction</b>
1	1.0 Balch Elementary Teacher	Gr. 4 class @ 22.5 students vs 15
2	1.0 Cleveland Elementary Teacher	Gr. 3 class @ 24.6 students vs 18.5
3	1.0 Oldham Elementary Teacher	Gr. 3 class @ 24.5 students vs 16.3
4	1.0 Oldham Grade 1 Teacher	New class due to enrollment In-blding. Reassign.
5	1.0 MCAS Math Remediation Te.	Schedule realigned.
6	1.0 Coakley Foreign Lang. Teacher	Eliminate some sections of gr 6 Foreign Lang.
7	1.0 Coakley Housemaster	Restructure Admin Team to 2 Vice Principals
8	0.4 High School English Teacer	Incres. Fresh. Eng 19 to 23 & Gr. 9 Hon. Eng 20-23
9	1.0 High School Foreign Lang Teacher	Would not allow NHS to move to 2 yr. lang. requirement
10	1.0 High Sch. Social Studies Teacher	Incres. Gr. 9 20-23, US Hist. 21.8 to 27.25
11	1.0 Willett Paraprofessional 1 to 1	Student moved to another district
12	1.0 Kindergarten Teacher (Addition)	Enrollment did not meet projections
13	.5 Inclusion Teacher	Caseloads reassigned
14	1.0 PLC/PAC Teacher	Enrollment changes
15	1.0 Oldham Paraprofessional 1 to 1	Student moved to another district
	<b>13.9 FTE's</b>	



# 6 Year School Budget Comparison



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# Future Plans

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- Continue to Monitor the Progress of the District's Strategic Goals.
- Work with Finance Commission & Selectmen to set up **Committee of 21** to examine long term funding vision to move our schools closer to the top echelon of districts.

