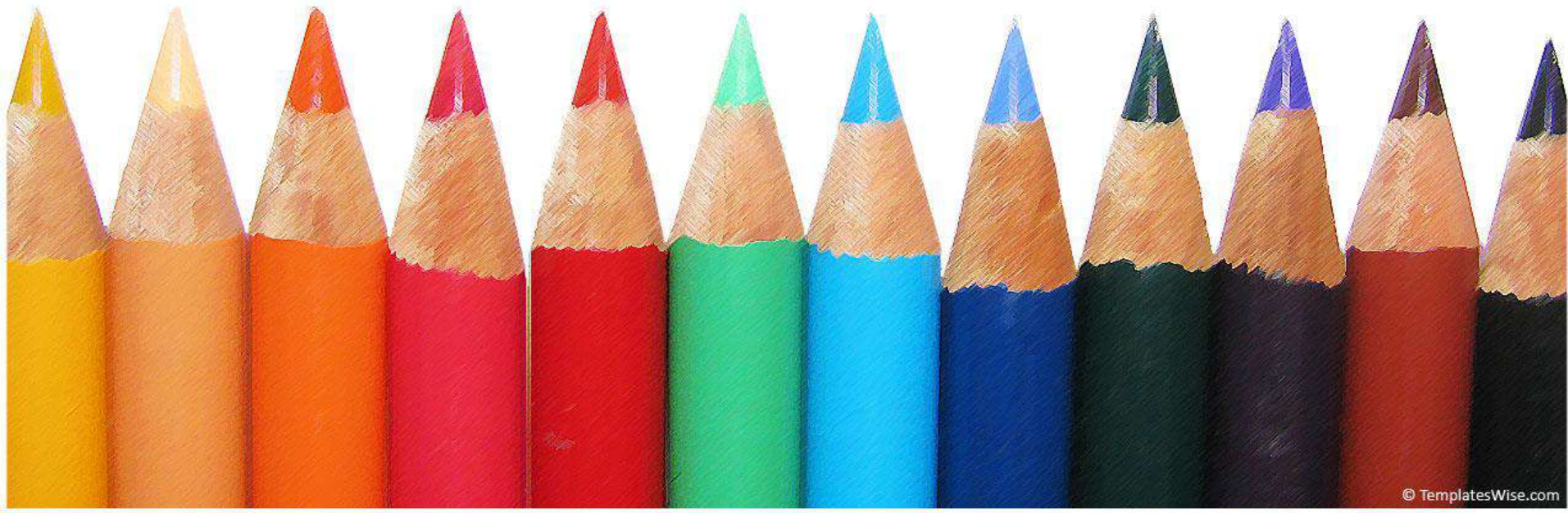


# Norwood Public Schools

Preliminary FY16 Budget

December 17, 2014

January 14, 2015 (Pg. 24 addition)



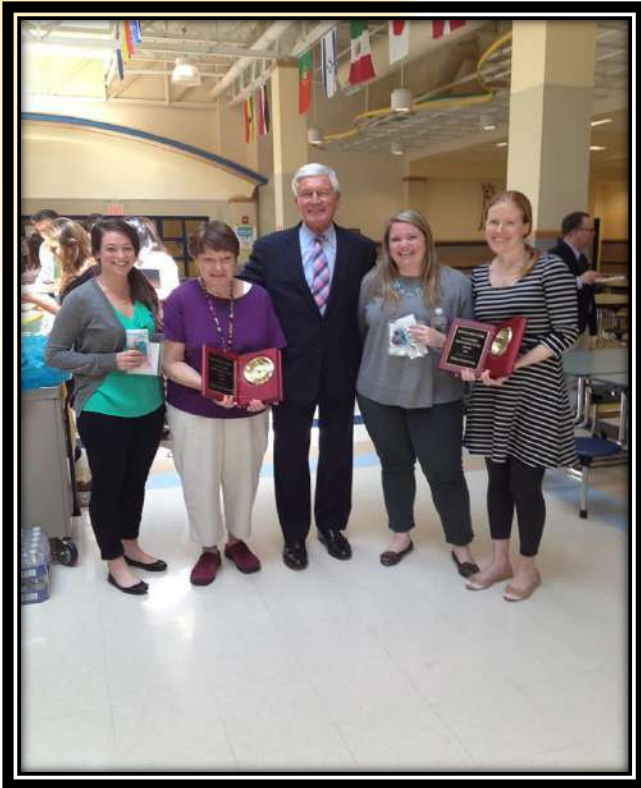
# Mission Statement

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.





# NPS Teachers Make a Difference



**NHS PTO Caring Heart Awards**



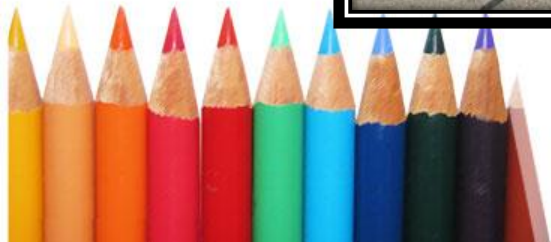
**Teachers of the Year Selected by the Orient Lodge of Masons**

## Prescott Readers Theater



## Kindergarten Stations

## Grade 1 Fire Safety





## Cleveland School Tower Project



## Coakley School Fish Dissection



## Callahan School Egg Drop



# Math & Science Nights





**Balch School  
Band Plays On!**



**Oldham School  
Flute Quartet  
wins MICCA  
Gold Medal**



**Callahan School  
Memorial Day  
Celebration**

# Coakley Middle School



**Coakley Anti-bullying Club**



**My Favorite Teacher Essay**





## High School Leaders Speak to Middle School Students



## Coakley Citizens of the Month



## Coakley Poetry Contest Winners



# High School Leaders



**Art Honor Society Project  
at the Willett**



**Paid Summer Business  
Leadership Program**



# Award Winning TV Production



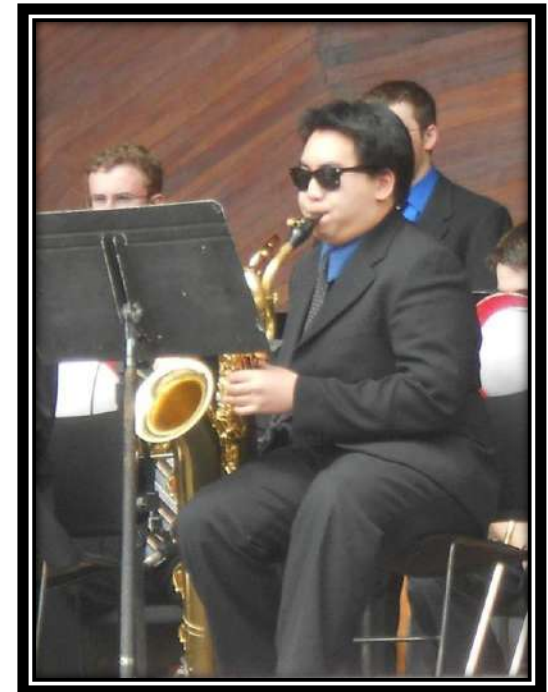
**High School Awards  
from Florida Competition**



**Prescott TV Club**



**Marching  
Band**



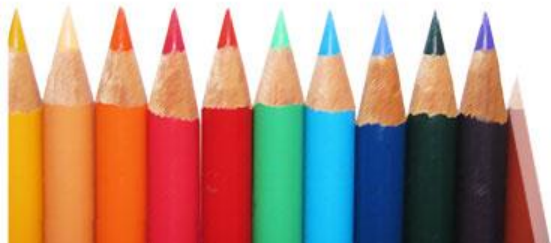




**A Baseball Season to Remember!**



# Robotics



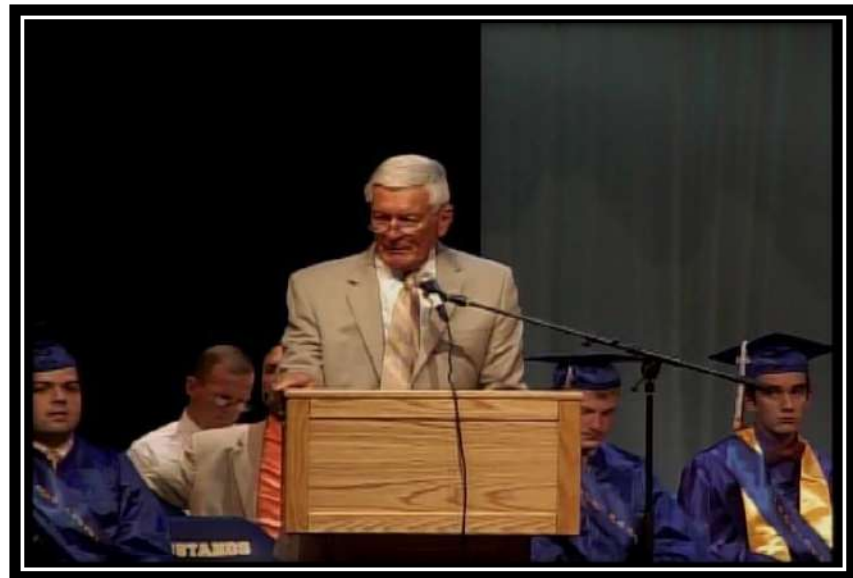


# Global Studies





**Class of  
2014**



**Graduates**





# MCAS Year to Year Progress

## MCAS Accountability 2014

			ELA - Adv + Prof			MATH - Adv + Prof			SCI - Adv + Prof		
School	Level	%ile	2012	2013	2014	2012	2013	2014	2012	2013	2014
Balch	2	22	56	50	51	57	53	53	55	40	48
Callahan	2	90	72	76	74	69	74	77	78	82	90
Cleveland	2	55	70	67	70	65	73	59	60	63	54
Oldham	2	44	68	68	65	58	63	65	40	42	46
Prescott	2	65	69	72	74	66	64	55	57	46	66
Coakley Middle	2	57	80	81	82	59	53	58	53	34	42
High School	1	57	92	92	94	81	84	85	68	65	80

# Academic Progress

## Areas showing improvement in MCAS performance:

- ☐ Gr. 5 Science performance in 4 of 5 schools
- ☐ Gr. 4 Math performance in 3 of 5 schools
- ☐ Gr. 4 & 8 ELA performance
- ☐ Gr. 6 & 8 Math performance
- ☐ Gr. 8 Science performance
- ☐ Gr. 10 Math and ELA performance
- ☐ HS Science performance

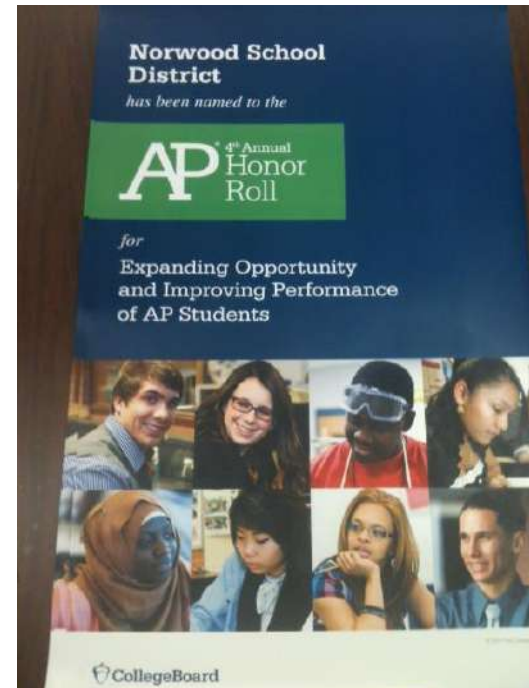
## Where can we improve:

- ☐ Gr. 3 ELA performance
- ☐ Gr. 5 ELA and math performance
- ☐ Middle School math performance
- ☐ Grade 8 Science increased 8 points
- ☐ Grade 7 & 10 composition skills



# Academic Progress... continued

- Our ELL students district-wide met their ACCESS targets.
- Students with disabilities consistently out perform their State-wide peers
- 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: 94% earned score of 3-5
  - US History: 85% earns score of 3-5
  - European History
  - Psychology
  - Calculus AB: 65% earned score of 3-5
  - Statistics: 69% earned score of 3-5
  - Computer Science
  - Biology: 73% earned score of 3-5
  - Chemistry
  - Physics I & II
  - Latin, Spanish, and French
  - Studio Art: Drawing, 2D Design, and 3D Design
  - Music Theory



# Budget Team

James Hayden

Alec Wyeth

Bob Griffin

Diane Ferreira

Paul Riccardi

Carole Poirier

Jonathan Longley

Cathy Connor-Moen

Jane McLucas

Jill Driscoll

Ann Marie Ellis

Jean Selines

Brianne Killion

Wesley Manaday

Paula Alexander

Jackie Mann

George Usevich

Nancy Coppola

Joe Kidd

Dept. Heads & Teachers





# Our Priorities

- Year two of new teacher evaluation system
- Final year to develop and pilot DDMs
- Pilot & purchase elementary & secondary math programs  $\$128,500 + \$55,000 = \$183,500$
- US History I & II - \$12,375
- Prepare for PARCC: Know what will be expected
- MCAS: Level 2 schools need to address our achievement gaps
- Keys to Literacy (6-12): Keep the focus/follow up on this
- Technology training all levels



# Our Priorities

- Replace Student Information System (SIF Compliant) \$145,000
- Elementary Technology Teachers \$165, 864
- Secondary Computer Science Pathway
- Funding Stream for Fine Arts & Athletics – Included in FY16 Budget
- Programs for Advanced Learners – Online courses & electives
- Evening Adult Ed Program - \$68,122
- Summer School Funding – Addresses achievement gap \$25,000
- Technology Plan with One-to-One Device Initiatives for Middle & High Schools – In Planning Phase
- Student Van Transportation Refresh Cycle – 6 vans \$37,000
- After-School MCAS Tutoring grades 3-8 - \$41,000



# Additional Personnel - Prioritized

Item		Salary						
Priority	No	Requests	P-code	Grade	Level	FTE	Cost	Schedule
1	1	Elementary Teacher Gr. 1 class size 17 or 22.6	602-0632	1	Balch	1	\$55,288	M-4
1	2	Elementary Teacher Gr. 2 class size 18 or 27.5	602-0636	2	Oldham	1	\$55,288	M-4
1	3	Elementary Teacher Gr. 3 class size 18 or 24.3	602-0635	3	Cleveland	1	\$55,288	M-4
1	4	Elementary Teacher Gr. 4 class size 19 or 28.5	602-0637	4	Prescott	1	\$55,288	M-4
1	5	PACS Teacher Increased Enrollment	602-0639	6-8	SPED Middle	1	\$55,288	M-4
1	6	PACS Paraprofessional	602-0714	6-8	SPED Middle	1	\$20,899	Step 4
2	7	Adjustment Counselor Incr. Balch, Prescott & Willett		1-5	Elementary	1	\$72,069	M-10
2	8	Nursing Coverage Increase for High School from 1.5 to 2.0		9-12	High School	0.5	\$27,891	B-6
2	9	Foreign Language Teacher High School Reduce class size of 30		9-12	High School	0.8	\$44,230	M-4
2	10	English Teacher Lower class size for Jr & Sr years		9-12	High School	0.4	\$22,115	M-4
2	11	Global Citiz. Prog Coord. (1) & Advisors (2)		9-12	High School	0	\$3,990	Stipends
2	12	Middle School Art Teacher Increase for class size		6-8	Middle	0.5	\$27,644	M-4
2	13	Physical Education Teacher Class Size reduction		6-8	Middle	1	\$55,288	M-4
2	14	SPED High/Middle Department Chair		6-12	Middle/High Sch	0	\$7,560	Stipend
2	15	Physical Therapists Increased caseload		PK-12	SPED District	0.3	\$17,823	Step 3
3	16	Technology Teachers for model lessons, DDM's class support		K-12	Elementary	3	\$165,864	M-4
3	17	Lunch Monitors (6) Bal. Call. Clev. Old. Pres. Will. (\$3,002 ea.)		1-5	Elementary	0	\$18,012	Stipend
3	18	ELL Teacher Additional support one per school		K-5	Elementary	1	\$60,217	M-6
3	19	MCAS Support After School Program		1-5	Elementary	0	\$41,000	
3	20	High School Visual Arts Class Web Design & SPED support		9-12	High School	0.8	\$44,230	M-4
3	21	GradPoint Coordinator		9-12	High School	0	\$1,600	Stipend
3	22	Boys Freshman Soccer		9-12	High School	0	\$2,247	Stipend
3	23	Girls Freshman Volleyball		9-12	High School	0	\$2,247	Stipend
3	24	Equipment Manager		9-12	High School	0	\$5,600	Stipend
3	25	Cross Country Coach		9-12	High School	0	\$4,069	Stipend
3	26	Winter Cheerleading coach		9-12	High School	0	\$2,901	Stipend
3	27	JV Fall cheerleading coach		9-12	High School	0	\$2,901	Stipend
3	28	Math Coach/Interventionist		6-8	Middle School	1	\$72,069	M-10
3	29	Foreign Lang. Teacher		6-8	Middle School	1	\$48,379	B-3
3	30	TEAM Chair at Willett Increased referrals		Pre-K-K	SPED Elem	0.2	\$13,994	M-10
3	31	School Psychologist		K-12	SPED District	0.5	\$36,035	M-10
4	32	Kindergarten Art Classes		K	Elementary	0.4	\$19,352	B-3
4	33	Lead Teachers Art & Physical Education (\$3,084 ea.)		1-5	Elementary	0	\$6,168	Stipend
4	34	Secretarial Support for Athletics & Fine Arts (Current .5 ea)			High School	1	\$32,146	
4	35	Full Time Resource Officers		6-12	Middle/High Sch	2	\$113,812	Patrol
		<b>Grand Total Positions Requested</b>				<b>21.4</b>	<b>\$1,268,792</b>	

# FY16 Potential Academic & Operational Initiatives

	Potential Initiatives	FY16	FY17	FY18	FY19
1	Priority 1 - Personnel (Built into First Pass Budget) #'s 1-6	\$297,339			
2	Priority 2 - Personnel (Middle & High School Class size help) #'s 7-15	\$278,611			
3	Priority 3 - Personnel (Elem. Common Plan. Middle & High Sch. Enrich.) #'s 16-31	\$521,365			
4	Priority 4 - Personnel (Additional SRO support, Kinder art) #'s 32-35	\$171,478			
5	Math Textbook Adoption K-5 (Approx. \$21,420 per grade)	\$128,500	\$128,500		
6	Math Textbk Adop. 6 & 7 (Approx. \$110 per Bk X 500) Math Appl & Pre-Algebra	\$55,000			
	Math Textbk Adop. 8 & 9 (Approx. \$120 per Bk X 500) Math Appl & Algebra I		\$60,000		
	Math Textbk Adop. 10 & 11 (Approx. \$120 per Bk X 500) Geometry & Algebra II			\$60,000	
	Math Textbk Adop. 12 (Approx. \$125 per Bk X 280) Statistics, Pre-Cal & AP Calc				\$35,000
7	History Textbk Adopt. 10 & 11 (Approx. \$27.50 X 450) US History I & II	\$12,375			
8	Replace Student Information System (SIF compliant)	\$145,000			
9	Evening Adult Education	\$68,122			
10	Fund Summer School for ELL & At-Risk Students	\$25,000			
11	Student Transportation - Van Leases Refresh Cycle (6)	\$37,000			
12	Middle School One-to-One Technology Device Rollout Grade by Grade (\$275 ea)		\$74,250	\$74,250	\$74,250
13	High School One-to-One Technology Device Rollout Grade by Grade (\$275 ea.)	\$74,250	\$74,250	\$74,250	\$74,250
14	Online Learning - Increase Grad Point & Add TECCA courses	\$10,000			
15	After School Enrichment Programs - STEAM & For. Lang. Activities 1-8	\$15,000			
16	Meet MASS CORE HS Graduation Requirements - Add For. Lang & Fine Arts.	\$55,288	\$55,288		

Funds Beyond First Pass Budget	\$1,596,989	\$392,288	\$208,500	\$183,500
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# FY 16 Summary of Accounts

First Pass Submission 12/17/14

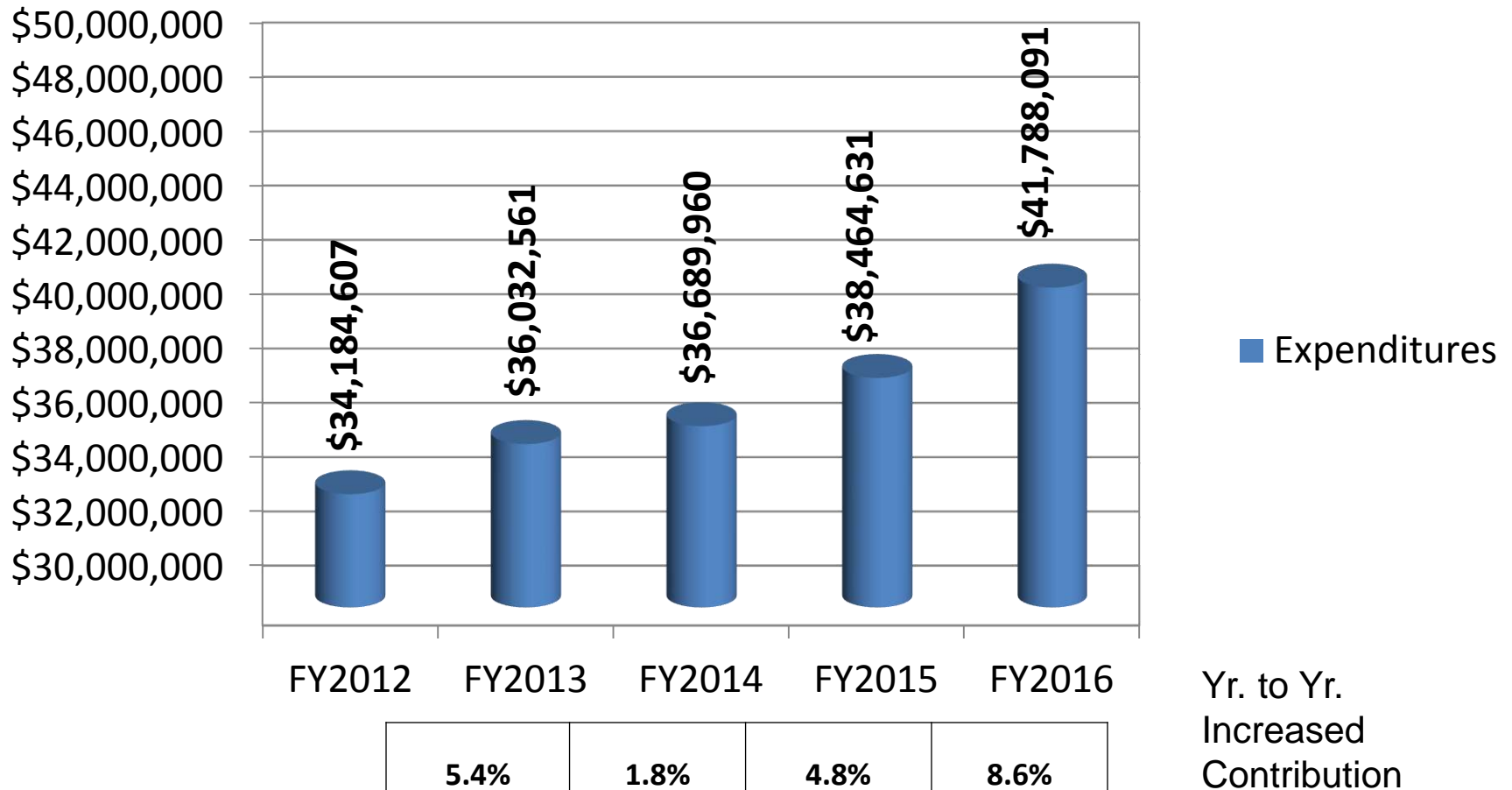
Account	Actual FY12	Actual FY13	Actual FY14	Budget FY15	Budget FY16	Diff	Percent
Sch Admin Salaries	\$ 3,283,503	\$ 3,552,464	\$ 3,686,262	\$ 3,744,720	\$ 3,954,059	\$ 209,339	6%
Sch Admin Exp	\$ 249,998	\$ 149,504	\$ 251,972	\$ 162,300	\$ 157,300	\$ (5,000)	-3%
Sch Instruc Salaries	\$ 21,122,833	\$ 22,107,175	\$ 23,139,060	\$ 24,599,416	\$ 25,876,060	\$ 1,276,644	5%
Inst. Supplies & Textbks	\$ 473,507	\$ 542,475	\$ 435,551	\$ 495,710	\$ 558,765	\$ 63,055	13%
Sch Custodial Sal	\$ 1,772,409	\$ 1,787,074	\$ 1,747,425	\$ 1,637,871	\$ 1,869,310	\$ 231,439	14%
Sch Custodal Supplies	\$ 106,595	\$ 140,804	\$ 136,308	\$ 140,670	\$ 140,670	\$ -	0%
Sch Aux Agency Salaries Nurses)	\$ 419,327	\$ 533,892	\$ 531,023	\$ 615,206	\$ 659,325	\$ 44,119	7%
Sch Aux Agy Incid (Library/Nurse Sup.)	\$ 32,441	\$ 63,877	\$ 52,916	\$ 38,585	\$ 59,514	\$ 20,929	54%
Sch Cont Fee & Serv (System Software)	\$ 337,348	\$ 470,194	\$ 427,388	\$ 463,825	\$ 476,992	\$ 13,167	3%
Sch Utilities	\$ 1,104,623	\$ 1,075,167	\$ 1,170,307	\$ 1,227,159	\$ 1,248,159	\$ 21,000	2%
Sch Maint of Buildings	\$ 342,688	\$ 504,816	\$ 583,838	\$ 451,865	\$ 452,165	\$ 300	0%
Portable Classroom Leases	\$ 32,139		\$ -			\$ -	
Sch Equip Repair & Replace	\$ 39,975	\$ 159,466	\$ 77,294	\$ 48,362	\$ 53,650	\$ 5,288	11%
Sch Maint. Grounds	\$ 147,145	\$ 287,816	\$ 361,173	\$ 114,550	\$ 129,550	\$ 15,000	13%
Sch New Equip.	\$ -	\$ -	\$ -	\$ -			
Sch Athletic-Town	\$ 255,208	\$ 141,286	\$ 215,480	\$ 72,809	\$ 333,060	\$ 260,251	357%
Sch Transp. Buses ( <i>Items expanded FY12</i> )	\$ 1,313,989	\$ 1,354,233	\$ 1,407,965	\$ 1,397,530	\$ 1,491,114	\$ 93,584	7%
Special Ed & Student Services	\$ 2,858,567	\$ 2,873,370	\$ 2,189,594	\$ 3,048,528	\$ 4,057,896	\$ 1,009,368	33%
Sch Music-Town	\$ 157,314	\$ 132,932	\$ 144,716	\$ 105,525	\$ 170,502	\$ 64,977	62%
Sch Custodain Overtime	\$ 134,998	\$ 156,016	\$ 131,688	\$ 100,000	\$ 100,000	\$ -	0%
Sch Consolidation Reserve	\$ -						
Ed Ref-Prof Dev. Collect Bargain	\$ -					\$ -	

\$

**Grand Total \$ 34,184,607 36,032,561 \$ 36,689,960 \$ 38,464,631 \$ 41,788,091 \$ 3,323,460 8.64%**

# 5 Year School Budget Comparison

## Expenditures



# Budget Process Continues

- ✓ Town-Wide Budget Planning Committee
- ✓ Sharpen Available Revenue Forecasts
- ✓ School Committee Continues to Revise Budget
- ✓ Continue to Examine Cost Savings Measures Across the District
- ✓ Work with Committee of 21 to Help School System Provide a First Rate Education for All Norwood Students





Let's do all we can to prepare our graduates for their future.

