

Norwood Public Schools

FY22 Budget



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Director of Finance & Operations
March 3, 2021

Norwood Public Schools

FY22 Proposed Budget

\$49,628,771

3.50% Increase





FY22 Budget by DESE Function Code

The Department of Elementary and Secondary Education (DESE) analyzes expenses by function categories

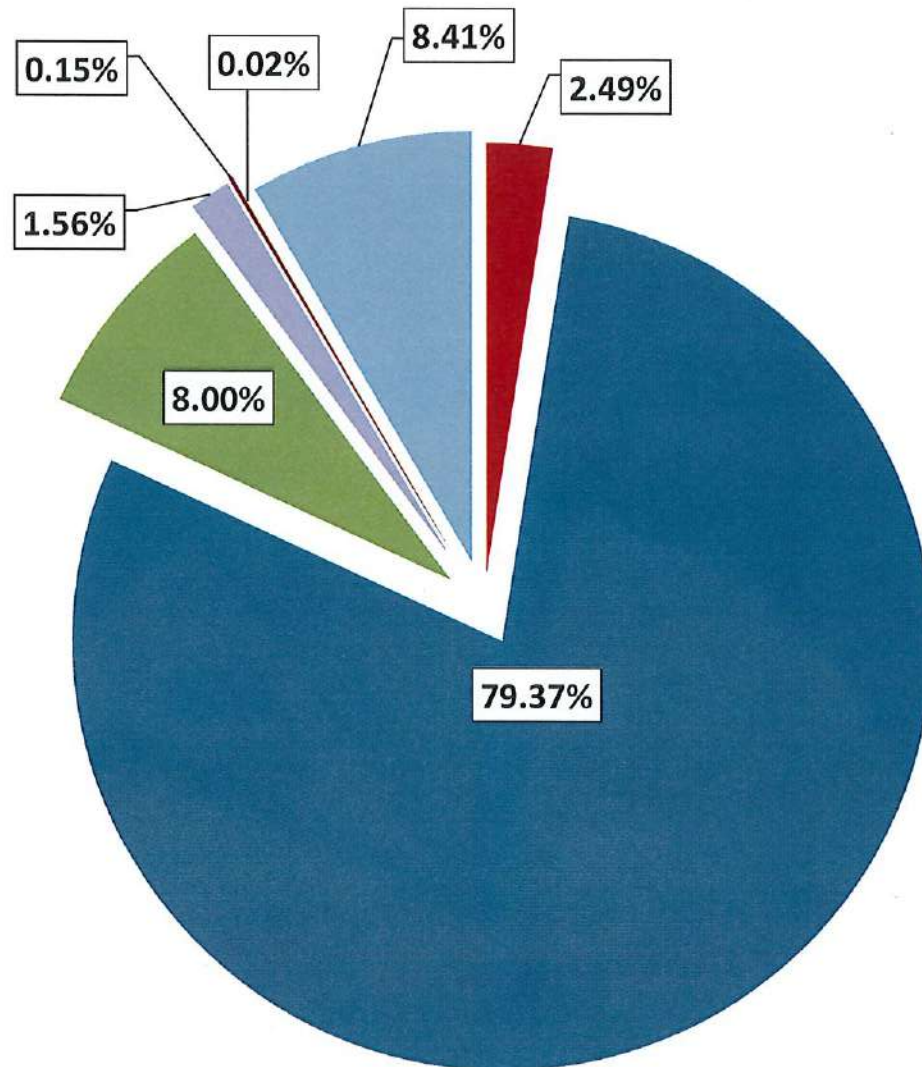
DESE Function	Description	FY21 Budget	FY22 Budget	Difference
1000	District Leadership & Administration	\$1,155,285	\$1,235,987	\$80,702
2000	<i>Instructional Services</i>	<i>\$37,854,085</i>	<i>\$39,390,586</i>	<i>\$1,536,501</i>
3000	Other School Services	\$3,853,310	\$3,970,905	\$117,595
4000	Operations & Maintenance of Plant	\$662,278	\$771,767	\$109,489
5000	Benefits & Fixed Charges	\$44,000	\$76,059	\$32,059
6000	Community Services	\$8,000	\$8,500	\$500
9000	Programs with Other School Districts	\$4,373,545	\$4,174,968	(\$198,577)
	TOTAL	\$47,950,503	\$49,628,771	\$1,678,268
	% Increase			3.5%

****FY21 Budget is without Facilities as Town moved to Town wide Facilities***

FY22 Budget by DESE Function Code

Categories of Expenses as a percentage of the FY22 Budget

FY22 NPS Annual Budget



■ District Leadership & Administration - 2.49%

■ Instructional Services - 79.37%

■ Other School Services - 8.00%

■ Operation & Maintenance of Plant - 1.56%

■ Benefits & Fixed Charges - .15%

■ Community Services - .02%

■ Programs with Other School Districts - 8.41%

FY22 Budget Drivers

FY22 NPS Annual Budget



Contractual Obligations:

- Bus Contract
- Employee Separation Costs

Increases:

\$ 81,363
\$ 32,059

New Staff Requests:

- General Fund
- Grants

\$549,901
\$163,910

Technology & Information:

- New Instructional Tech Specialist
Added over summer with Remote/Hybrid Model
- Continuation of 1:1 Chromebooks (grade 6 and grade 9)
- Increase of Instructional Software subscriptions

\$183,775

Student Needs/Educational Mandates:

- Guidance/Psychological Testing/Risk Assessments
- Tutoring and Translation Services
- Textbooks – Curriculum Refresh

Above the \$300,000 added from the Override

\$56,232
\$73,150
\$69,403

Realistic Budgeting:

- Utilities-Telephone
- Nurse Substitutes
- Legal Services

\$13,605
\$15,000
\$9,750

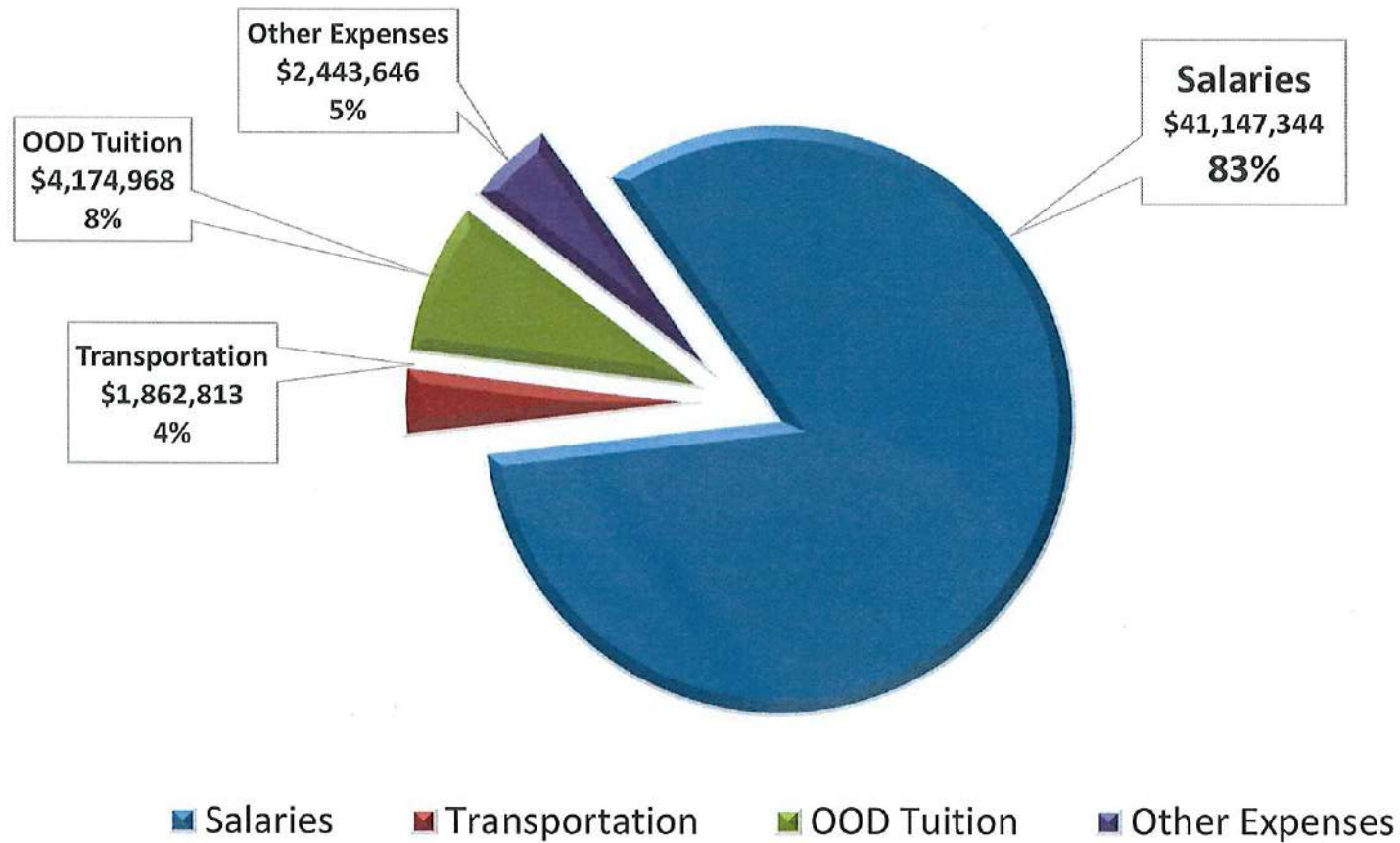


FY22 Budget by Major Categories -

Major Category	FY21 Budget	FY22 Budget	Difference	% of Total Budget
Salaries	\$39,351,143	\$41,147,344	\$1,796,201	83%
Transportation	\$1,791,992	\$1,862,813	\$70,821	4%
Out of District Tuition	\$4,373,545	\$4,174,968	(\$198,577)	8%
Other Expenses	\$2,433,823	\$2,443,646	\$9,823	5%
Total	\$47,950,503	\$49,628,771	\$1,678,268	

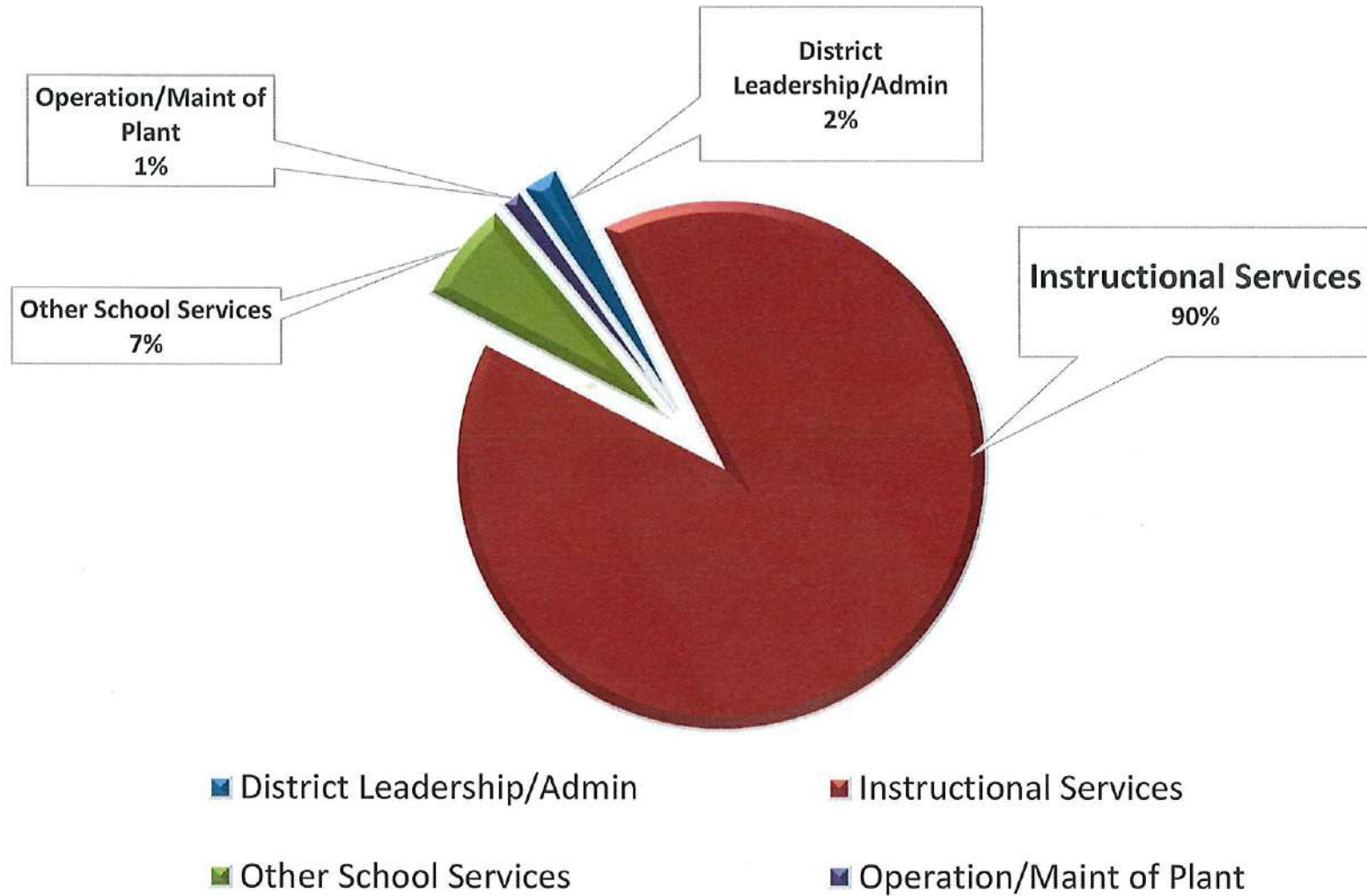


FY22 Budget by Major Categories



FY22 Salaries by Category

FY22 NPS Annual Budget





Revolving Funds

The Norwood Public Schools collects fees to offset the costs associated with various programs such as athletics, transportation and preschool tuition. School Districts also receive funds from the Special Education Reimbursement Program (Circuit Breaker) to offset the Special education program costs.

Description	FY21 Offset	FY22 Offset	Difference
Transportation	\$400,000	\$325,000	(\$75,000)
Preschool Revolving <i>*3 paras; 1 teacher</i>	\$163,169	\$165,910	\$2,741
Athletics	\$100,000	\$100,000	\$0
Drama/Music	\$30,000	\$15,000	(\$15,000)
Circuit Breaker	\$2,755,000	\$2,755,000	\$0
Total Revolving Funds Offsets <i>*Revenue down in FY21 due to COVID</i>	\$3,448,169	\$3,360,910	(\$87,259)

FY22 Budget
District Staffing Requests – General Fund
\$549,901

FY22 NPS Annual Budget



SPED Mandate:

- | | |
|----------------------------|----------------|
| – SPED Teachers | 3.0 FTE |
| – NHS Adjustment Counselor | <u>1.0 FTE</u> |

Total 4.0 FTE

ELL:

- | | |
|-------------------|---------|
| – NHS ELL Teacher | 1.0 FTE |
|-------------------|---------|

Total 1.0 FTE

Other Needs:

- | | |
|---------------------------------|---------|
| – Admin Assistant/Registration | 1.0 FTE |
| – NHS Teachers | 1.2 FTE |
| – NHS Career Counselor | .2 FTE |
| – Willett Art Teacher | .4 FTE |
| – Instructional Tech Specialist | 1.0 FTE |

Total 3.8 FTE (3 benefitted)

FY22 Budget
District Staffing Requests – Grant Funding
\$163,910

FY22 NPS Annual Budget



SPED Mandate:

– Paraprofessionals 3.0 FTE

ELL:

– EL Coordinator 1.0 FTE

TOTAL: 4.0 FTE



State and Federal Grants

The Norwood Public Schools receives grants from the State and Federal government.

Grant Description	DESE Fund Code	Amount
*Title I - Improving Basic Programs	305	\$414,197
*Title IIA - Teacher Quality	140	\$77,327
*Title III - ELL	180	\$74,557
Title III – Immigrant Children and Youth	186	\$28,496
*Title IV - Student Support/Academic Enrichment	309	\$30,601
*IDEA SPED - Individuals with Disabilities	240	\$1,010,935
*Early Childhood SPED	262	\$28,028
IDEA Program Improve SPED	274	\$26,308
Summer/Vacation Learning	114	\$12,000
Early Childhood Target Improve SPED	298	\$3,230
Leading Ed Access Project – inclusive environments	231	\$3,750
Total Grants		\$1,709,429

**Grants can be used for expenditures incurred over multiple years*



State and Federal Grants – COVID

The Norwood Public Schools receives grants from the State and Federal government.

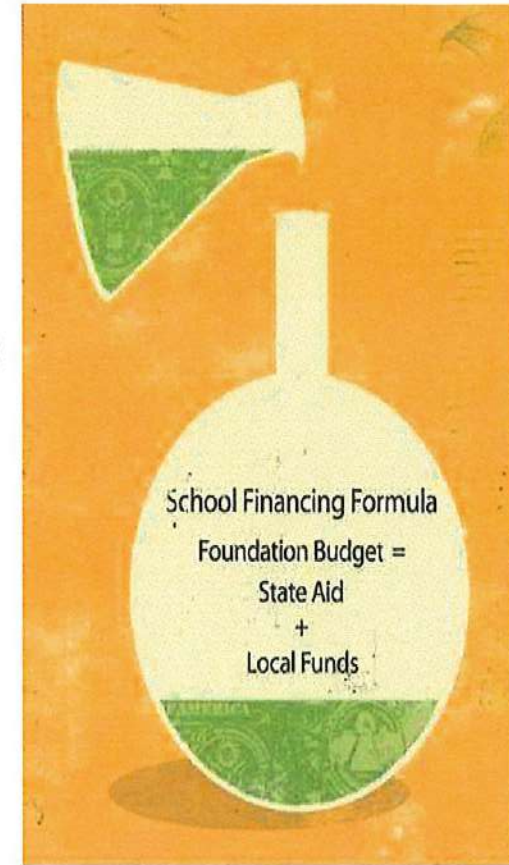
Grant Description	DESE Fund Code	FY21 Amount
*ESSER I - Emergency Relief	113	\$345,607
*CVRF - School Reopening	102	\$781,875
*Remote Learning Technology Essentials	118	\$56,523
**ESSER II - Emergency Relief	115	\$1,320,693
Total Grants		\$2,504,698

*ESSER I, CVRF, Remote Learning funds expended/encumbered in full

**ESSER II can be used for expenditures incurred over multiple years

Foundation Budget – Chapter 70 Formula

- In Massachusetts, the definition of an adequate spending level for a school district, given the specific grades, programs, and demographic characteristic of its students is called its **“Foundation Budget.”**
- The goal of the **“Chapter 70 Formula”** is to ensure that every district has sufficient resources to meet its foundation budget spending level, through an equitable combination of local property taxes and state aid.
- The Chapter 70 Formula determines an equitable **“Local Contribution”** – how much of the Foundation Budget should be paid by the town’s property tax, based upon the relative wealth of the community.
- The remainder is funded by **“Chapter 70 State Aid”**.

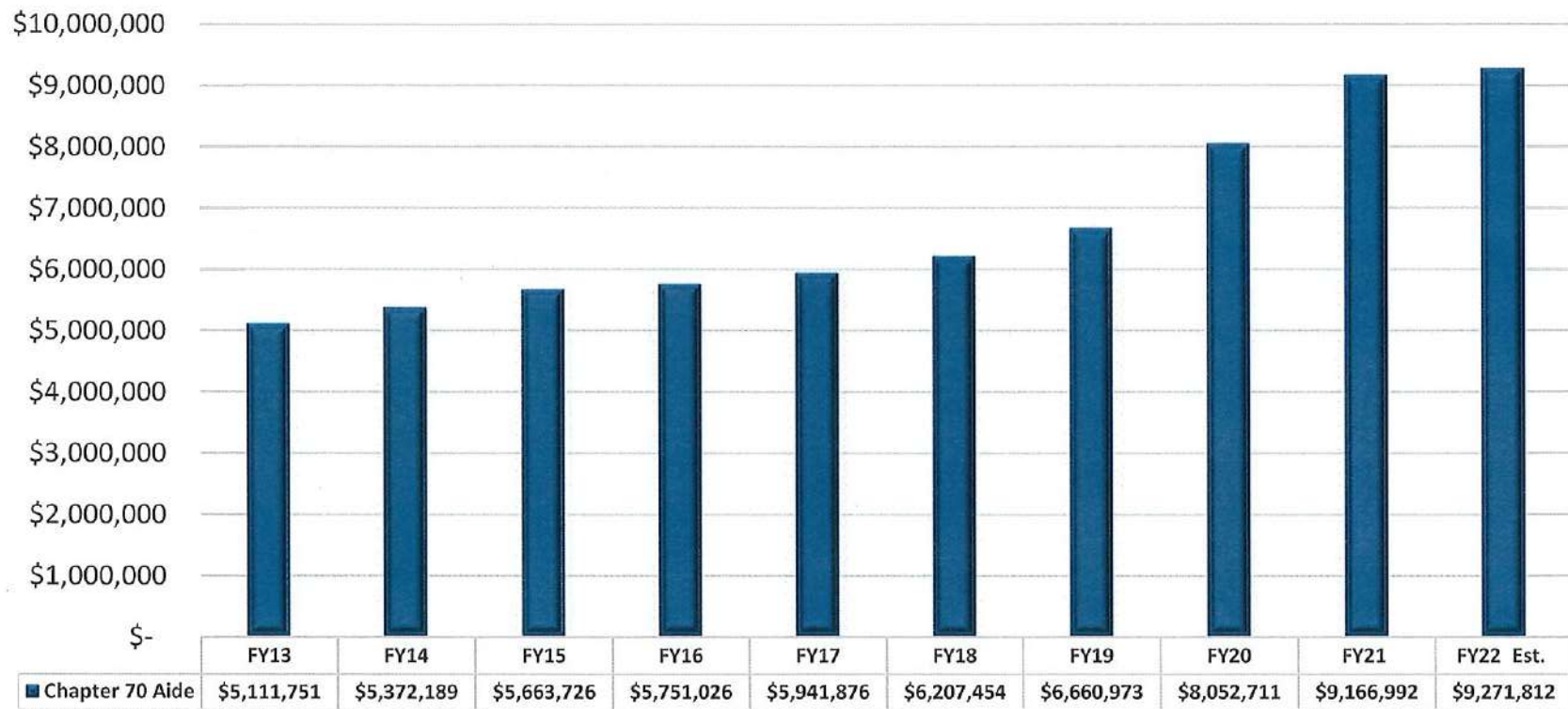


Chapter 70 Aide Historical Comparison

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Chapter 70 Aide



■ Chapter 70 Aide

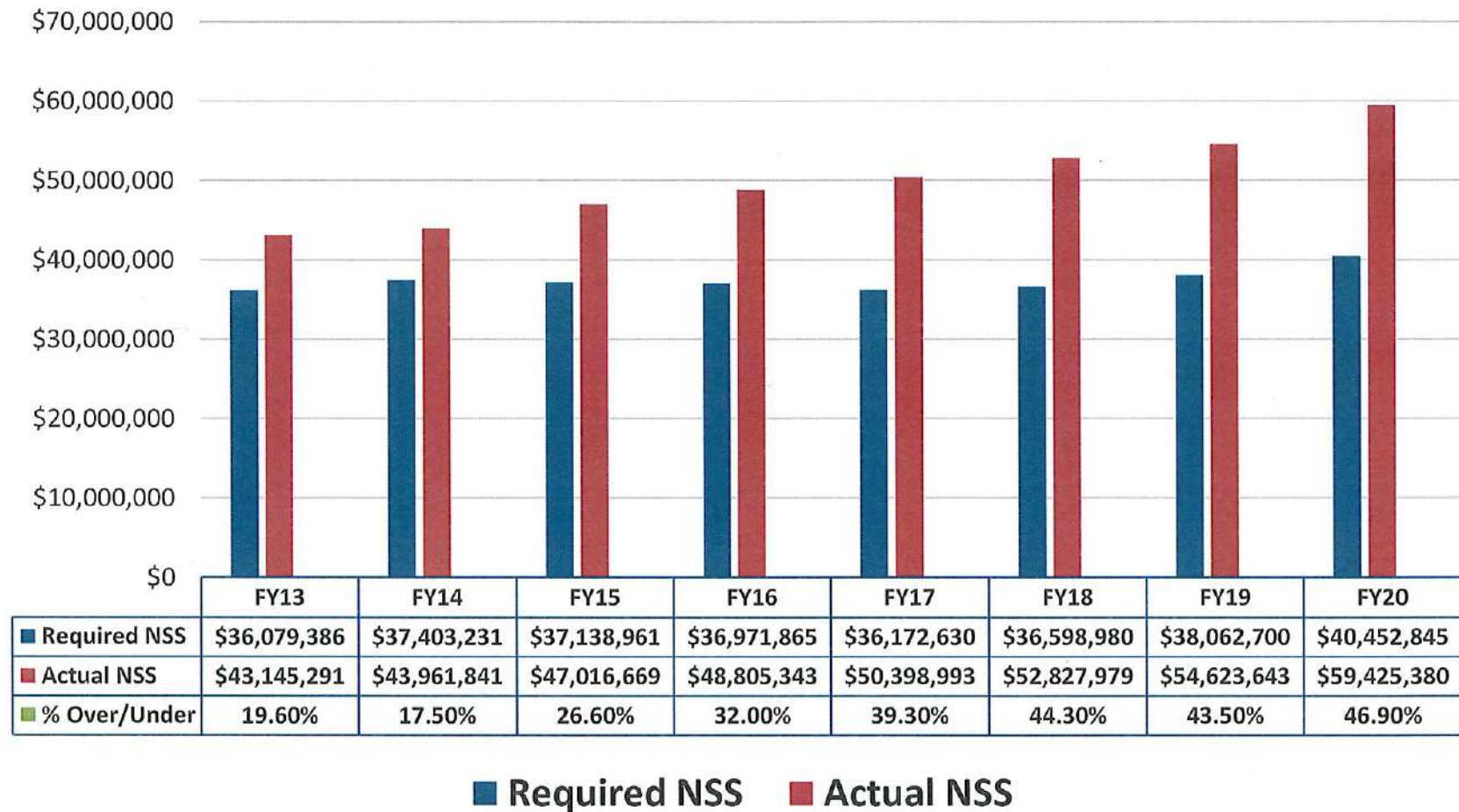
Net School Spending Requirement

- The Commonwealth's school finance statute, Chapter 70 of the General Laws, establishes an annual "net school spending" requirement for each Massachusetts' school district. Failure to comply with this requirement may result in non-approval of a municipality's tax rate, enforcement action by the Attorney General, or loss of state aid.
- The Town of Norwood does in fact meet this "net school spending" requirement.



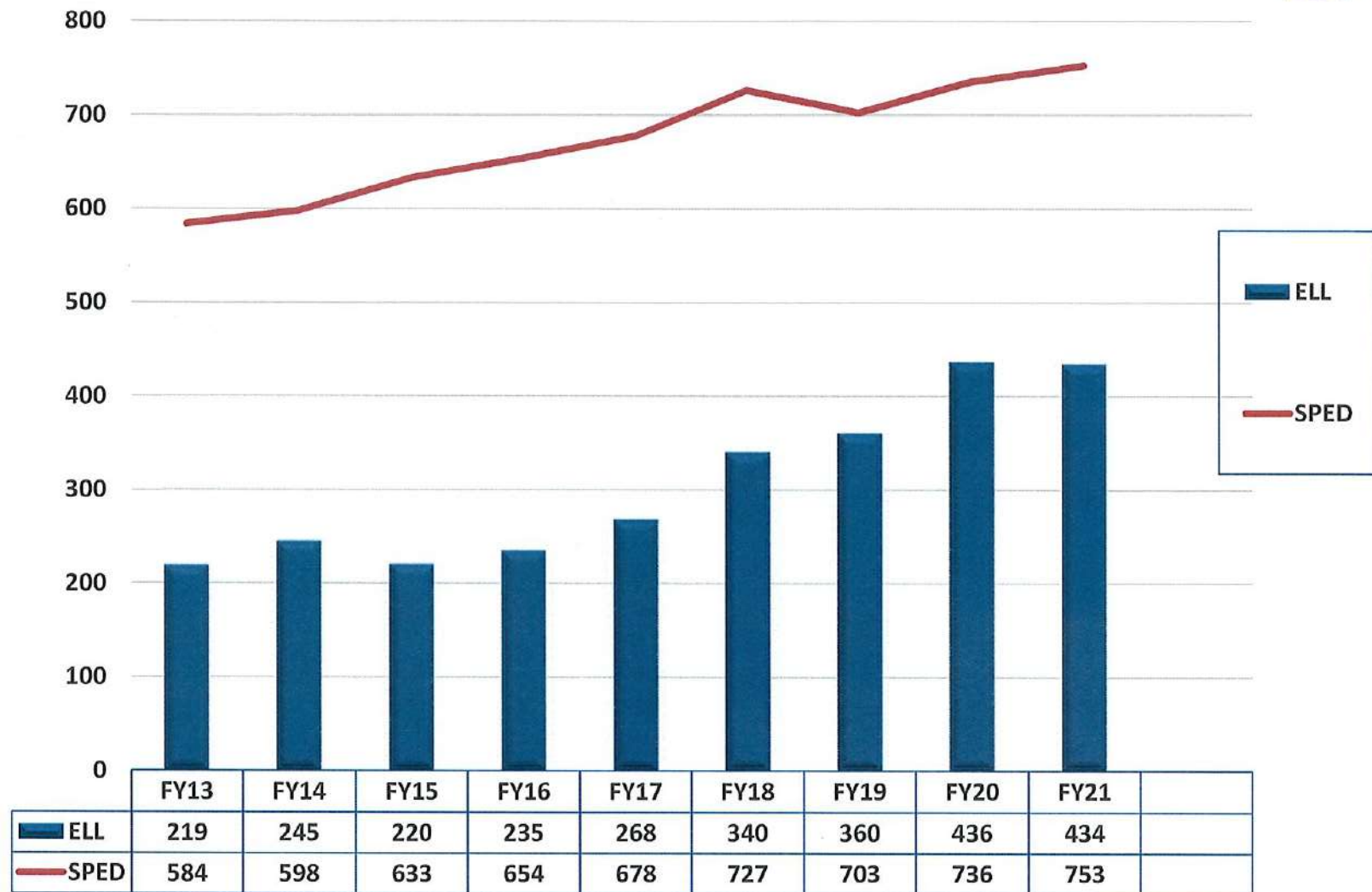
Net School Spending

FY22 NPS Annual Budget



English Learner/SPED Population

FY22 NPS Annual Budget





FY22 NPS Budget

What will we accomplish with this Budget:

- Additional attention to educational learning loss and social emotional needs of students through targeted intervention
- Increased staffing and assistance for students with disabilities
- Increased instructional support for English Learners
- Increased Instructional Technology Support
- Curriculum refresh for Elementary Math and grades 6-12 Science Tech Engineering
- Professional Development – diversity, equity, inclusion, technology and project based learning; school committee; finance/payroll/administration
- Community Service -
 - *Minds Matter Interface Referral Helpline*
 - *Metrowest Youth Behavioral Survey*
- Improved office efficiency and ability to continue to improve internal controls, and increase reporting and accountability
- Effective use of Grants/Revolving Funds

More to come with ESSER grants.....



Questions?