

# Norwood Public Schools

## FY23 Budget



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# Norwood Public Schools

## FY23 Preliminary Budget

\$52,801,033





## FY23 Budget by DESE Function Code

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

DESE Function	Description	FY22 Budget	FY23 Budget	\$ Change	% Change	% of Total
1000	District Leadership & Administration	\$1,235,987	\$1,460,571	\$224,585	18.17%	2.77%
<b>2000</b>	<b>Instructional Services</b>	<b>\$39,390,586</b>	<b>\$41,797,317</b>	<b>\$2,406,730</b>	<b>6.11%</b>	<b>79.16%</b>
3000	Other School Services	\$3,970,905	\$4,284,769	\$313,865	7.90%	8.11%
4000	Operations & Maintenance of Plant	\$771,767	\$792,563	\$20,796	2.69%	1.5%
5000	Benefits & Fixed Charges	\$76,059	\$86,922	\$10,863	14.28%	.16%
6000	Community Services	\$8,500	\$7,500	(\$1,000)	(11.76%)	.01%
9000	Programs with Other School Districts	\$4,174,968	\$4,371,390	\$196,422	4.70%	8.28%
	<b>TOTAL</b>	<b>\$49,628,771</b>	<b>\$52,801,033</b>	<b>\$3,172,261</b>	<b>6.39%</b>	
	<b>OVERRIDE PLEDGE PORTION OF INCREASE</b>		<b>\$1,737,463</b>		<b>3.5%</b>	
	<b>ELL/SPED MANDATED INCREASES UNABLE TO ABSORB WITH OVERRIDE PLEDGE</b>		<b>\$1,434,799</b>		<b>2.89%</b>	

# ANALYSIS OF BUDGET



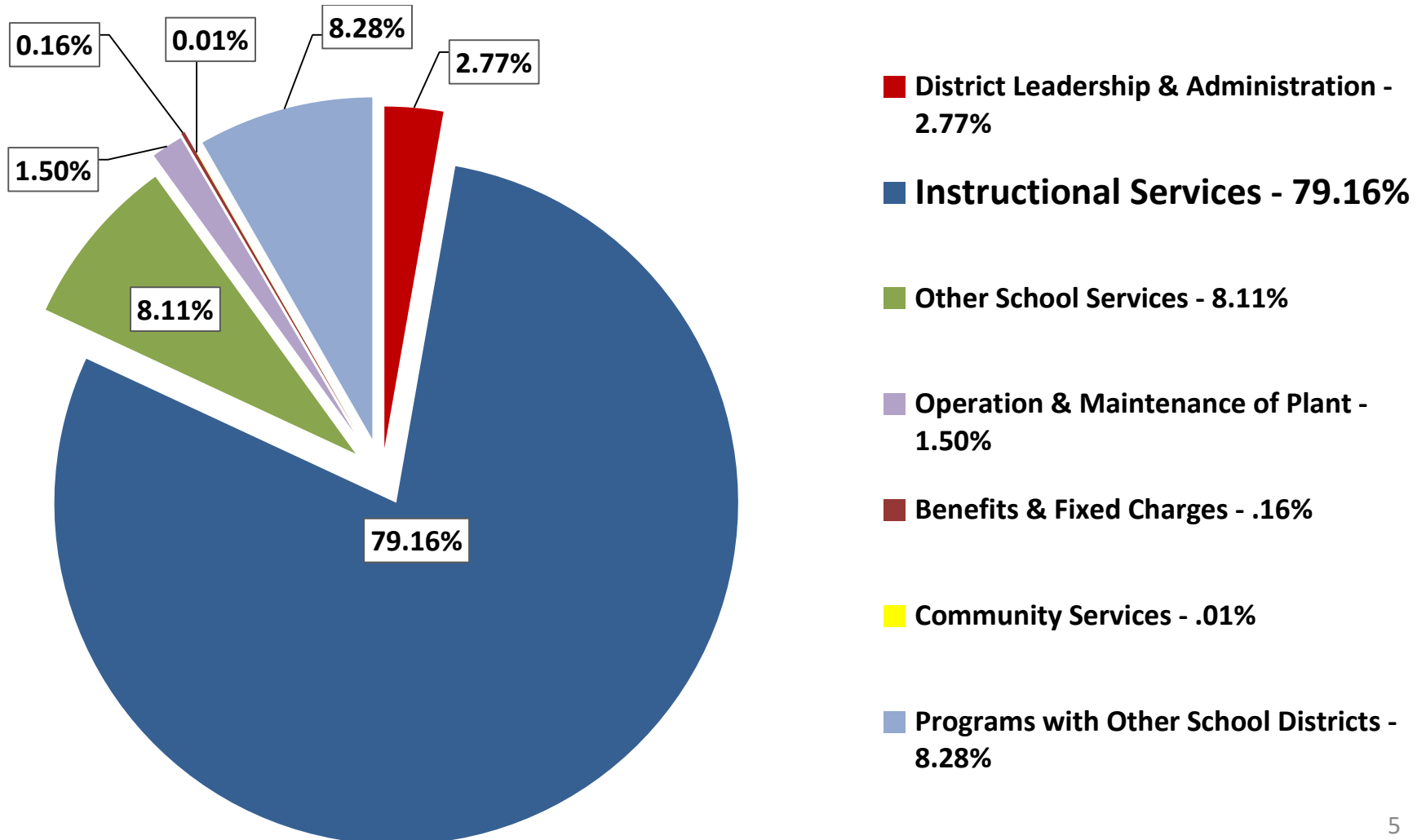
## FY23 Budget by DESE Function Code

Categories of Expenses as a percentage of the FY23 Budget

FY23 NPS Annual Budget

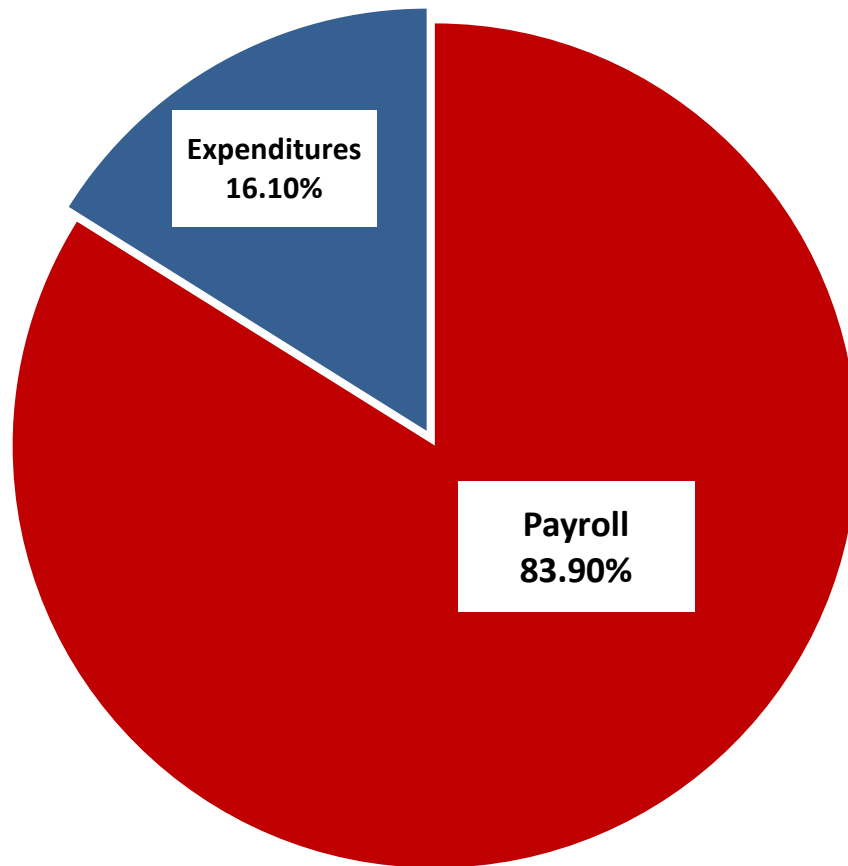


**Instructional Services Continues to be largest percentage of Budget – 79.16%**





**Salaries Continue to be largest percentage of Budget – 83.90%**



■ Payroll - 83.90%

■ Expenditures - 16.10%

**BUDGET CHALLENGE**

**\*3.13% of the yearly target 3.5% Increase is payroll with level staffing**

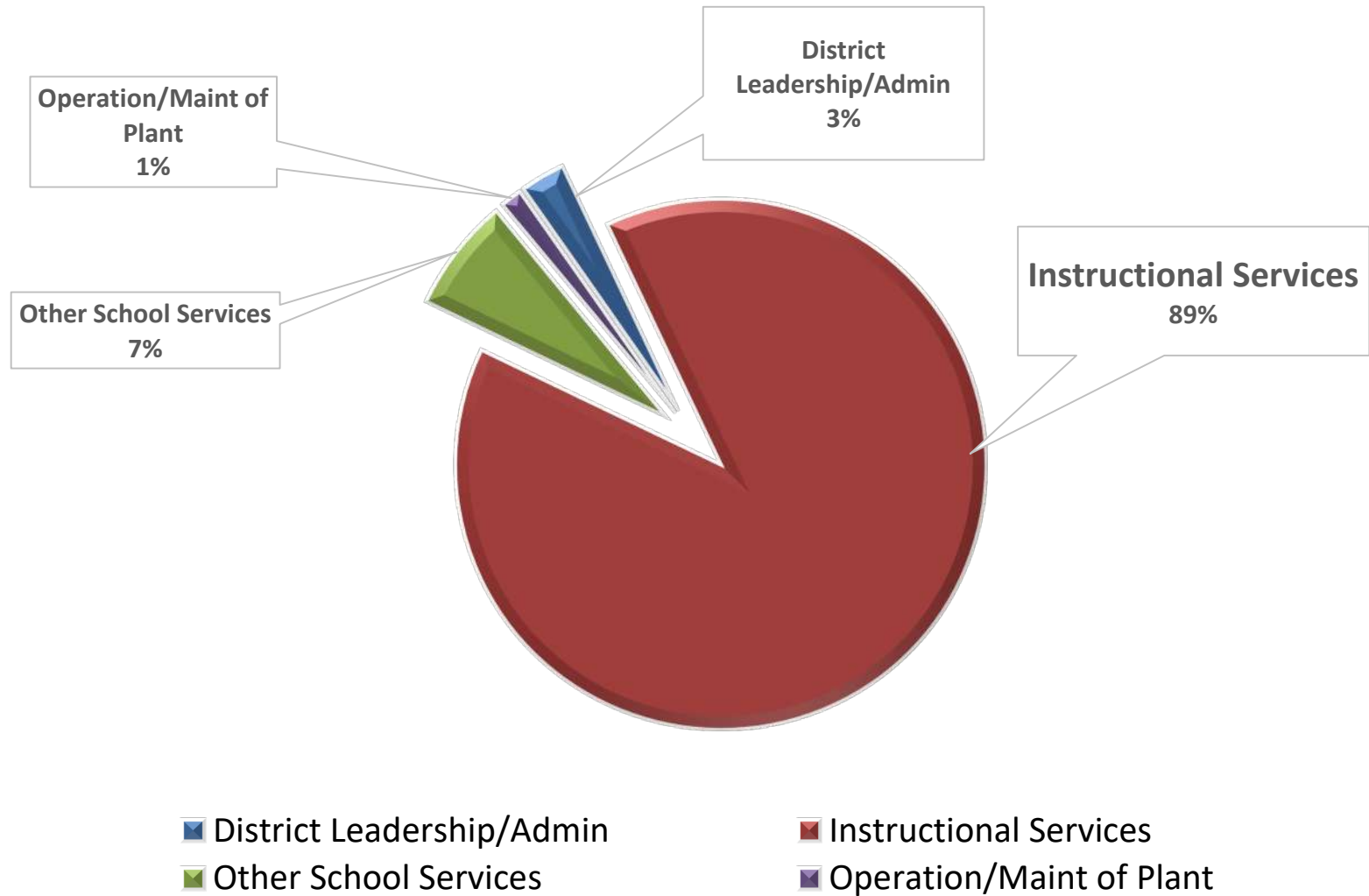
**\*.37% remains for all other additional Staffing Needs and Expenditure increases**

## FY23 Salaries by Category

FY23 NPS Annual Budget



**Instructional Services Continues to be largest percentage of Salaries – 89%**



***FY23 Budget by Major Categories***

Major Category	FY22 Budget	FY23 Budget	Difference	% of Total Budget
General Education	\$32,765,830	\$33,755,770	\$989,940	64%
Special Education	\$15,822,788	\$17,480,656	\$1,657,868	33%
English Learners	\$1,040,153	\$1,564,606	\$524,453	3%



# BUDGET DRIVERS



## FY23 Budget Drivers

## FY23 NPS Annual Budget



### **Contractual Obligations:**

– Column Transfers (moving over salary scale- higher education)	\$220,680
– Employee Separation Costs	\$ 10,863
– Tuition Reimbursement	\$ 16,000
– Student Trans (approx. 3% increase with new Bus Contract)	\$ 29,900

### **Increases:**

### **New Staff Requests:**

• General Education	\$324,774
• Special Education	\$352,896
• English Learner	\$210,553

### **Technology & Information:**

• Continuation of 1:1 Chromebooks (grade 6 and 9)	\$192,500
– Total budget not increase	

### **Student Needs/Educational Mandates:**

– Special Ed Tutoring and Translation Services	\$25,000
– English Learner Translation Services (includes handbooks)	\$70,000
– Special Ed Trans Drivers/Monitors due to increase ridership	\$175,335
• Increase in students transported 141 to 185	
– Out of District Tuition – increase number of students - 60 - 69	\$896,422

### **Realistic Budgeting:**

– Utilities-Telephone	\$ 9,790
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**Special Education:**

- |  |                |
|--|----------------|
| – SPED Teachers                                  | 4.0 FTE        |
| – Adjustment Counselor (previously grant funded) | 0.4 FTE        |
| – Speech/Lang Path (previously grant funded)     | 0.3 FTE        |
| – Paras (.50 FTE previously grant funded)        | <u>1.5 FTE</u> |

**Total 6.2 FTE (6 benefitted)**

**English Learners:**

- |  |         |
|--|---------|
| – EL Teachers                              | 2.5 FTE |
| – EL Coordinator (previously grant funded) | 0.5 FTE |

**Total 3.0 FTE (4 benefitted)**

**Other Needs:**

- |  |          |
|--|----------|
| – High School Administration                 | 1.0 FTE  |
| – Middle School Front Office Secretary       | 0.4 FTE  |
| – Interventionists (previously grant funded) | 2.0 FTE  |
| – Nurse                                      | 0.10 FTE |

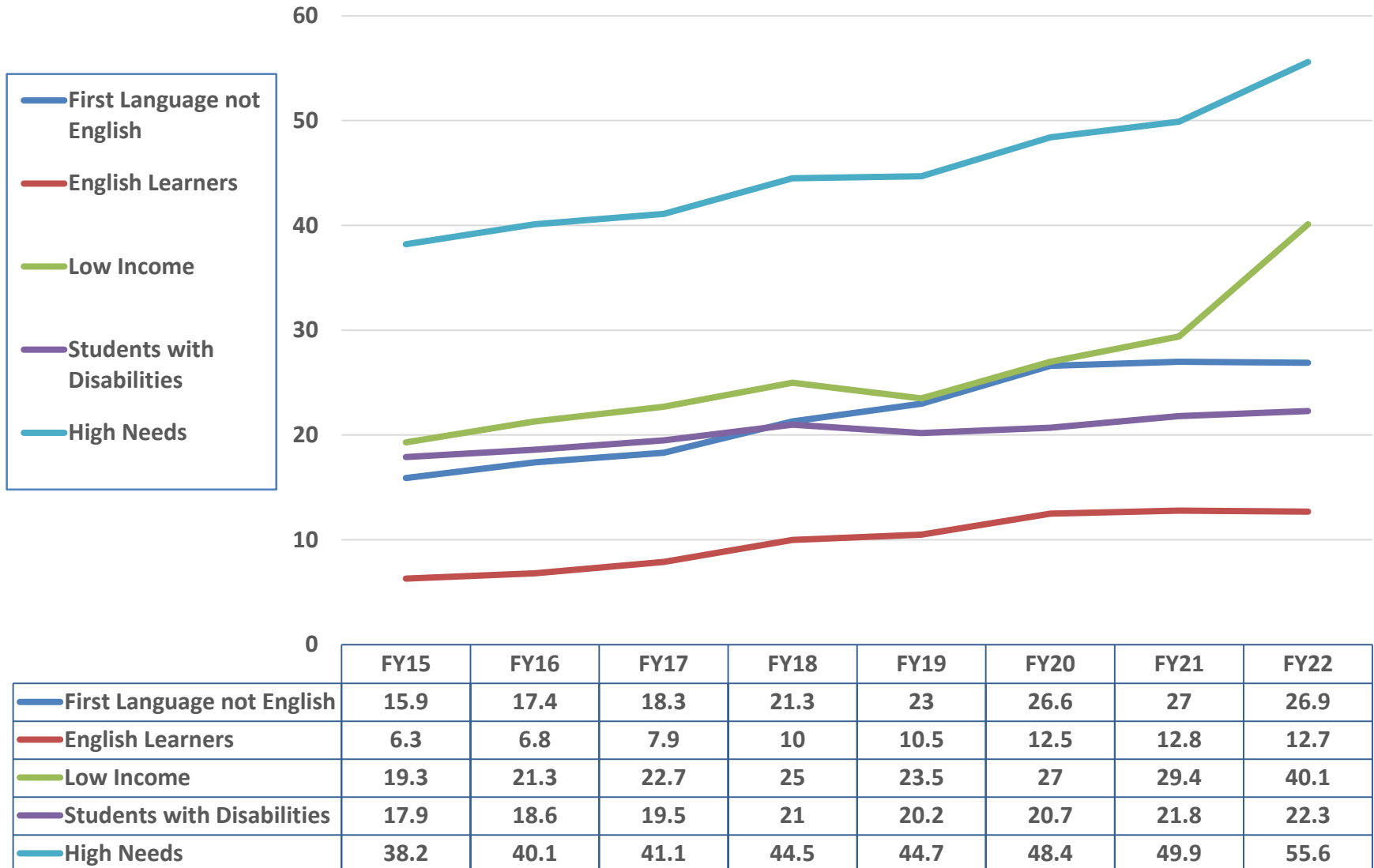
**Total 3.5 FTE (3 benefitted)**

# Norwood Select Student Profiles

FY23 NPS Annual Budget

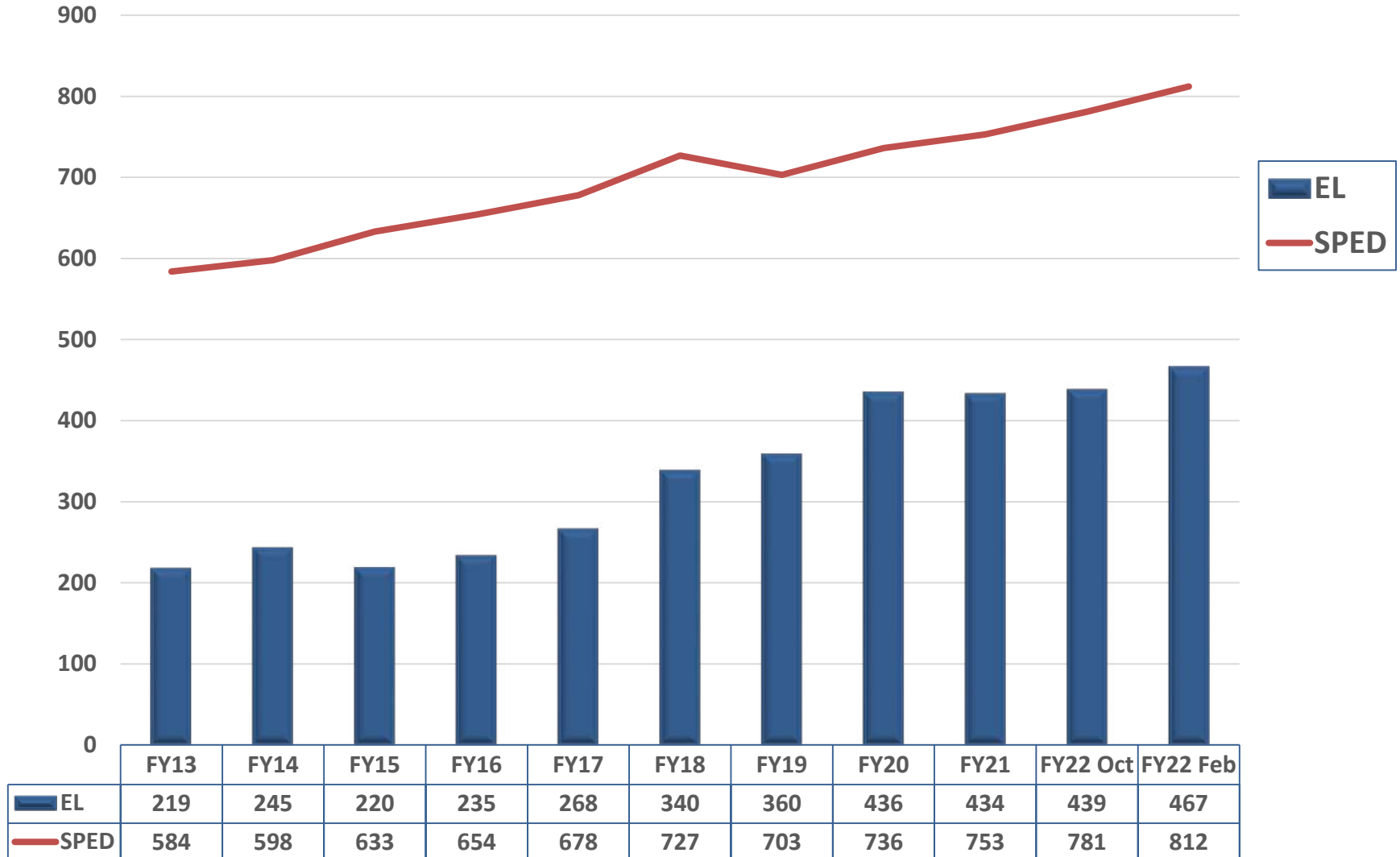


Changes to your Student Population can Drive your Budget  
with increased Student Needs



# English Learner/SPED Population

FY23 NPS Annual Budget



# FUNDING BUDGET





## Revolving Funds

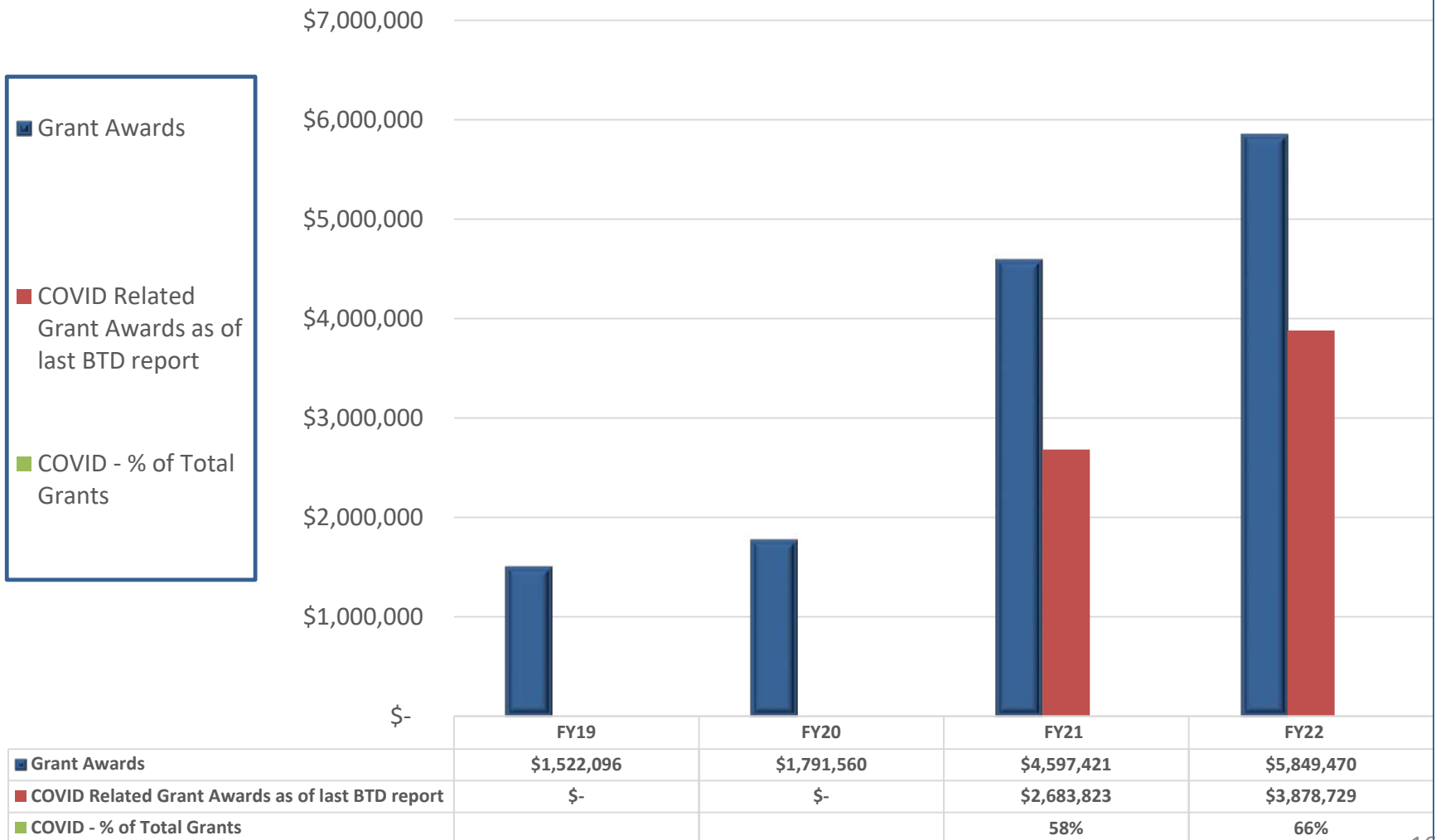
The Norwood Public Schools collects fees to offset the costs associated with various programs such as athletics, transportation and preschool tuition. School Districts also receive funds from the Special Education Reimbursement Program (Circuit Breaker) to offset the Special education program costs.

**NPS continues to monitor, evaluate and effectively use our Revolving Funds – Budget Offsets increase \$730,392**

Description	FY21 Offset	FY22 Offset	FY23 Offset	Difference
Transportation	\$400,000	\$325,000	\$300,000	(\$25,000)
Preschool Revolving	\$163,169	\$165,910	\$210,902	\$44,992
Athletics	\$100,000	\$100,000	\$95,400	(\$4,600)
Drama/Music	\$30,000	\$15,000	\$30,000	\$15,000
Circuit Breaker	\$2,755,000	\$2,755,000	\$3,155,000	\$400,000
Proposed SPED Reserve Fund- needs School/Town approval	\$0	\$0	\$300,000	\$300,000
<b>Total Revolving Fund Offsets</b>	<b>\$3,448,169</b>	<b>\$3,360,910</b>	<b>\$4,091,302</b>	<b>\$730,392</b>



**NPS continues to search for Grant Opportunities – Federal, State & Private**

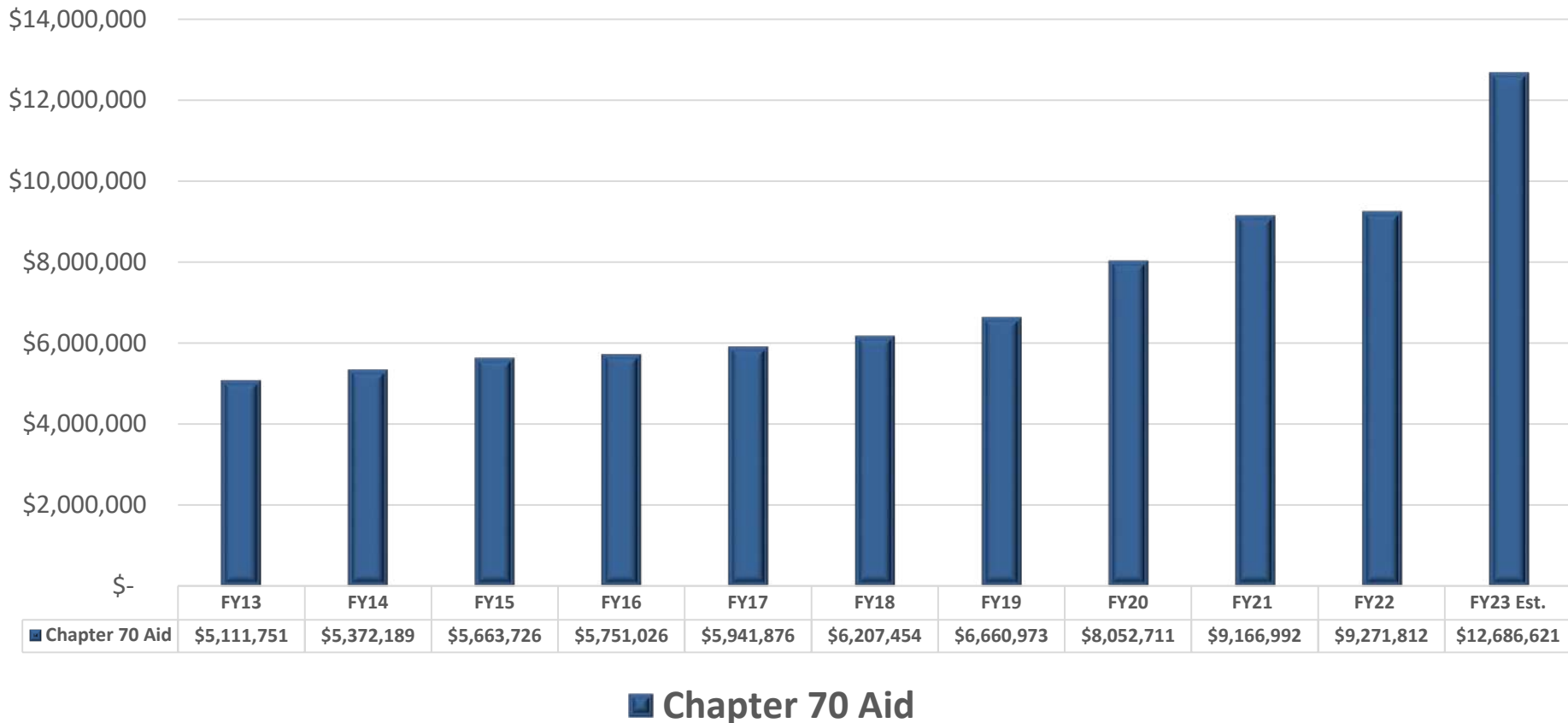






**Norwood's Chapter 70 Aid jumps 36.83% for FY23 with an increase of \$3,414,809**

## Chapter 70 Aid



**Under SOA – DESE is required to identify eligible students up to 185% of FPL for purpose of determining Chapter 70 aid  
SOA also to closer look at inequitable gaps in economically disadvantaged, students with disabilities, and English Learners**

## ***FY23 Proposed School General Fund Budget***

***FY23 NPS Annual Budget***



<b>FY23 NPS SCHOOL PRELIMINARY BUDGET</b>	<b>\$52,801,033</b>
<b>FY22 BUDGET</b>	<b>\$49,628,771</b>
<b>\$ INCREASE</b>	<b>\$3,172,262</b>
<b>% INCREASE</b>	<b>6.39%</b>
<b>TOTAL MANDATED SPED/EL INCREASES UNABLE TO ABSORB IN BUDGET STAYING WITH OVERRIDE PLEDGE OF 3.5%</b>	<b>2.89%</b>
<b>REMAINDER OF FY23 BUDGET INCREASE</b>	<b>3.50%</b>

<b>TOWN CURRENT PROPOSAL FOR FY23 SCHOOL BUDGET</b>	
<b>FY23 TOWN PROJECTED FY23 SCHOOL BUDGET - 3.5% INCREASE</b>	<b>\$51,365,778</b>
<b>ADDITIONAL SUPPLEMENTAL SCHOOL APPROPRIATION</b>	<b>\$925,000</b>
<b>TOTAL</b>	<b>\$52,290,778</b>
<b>TOTAL FY22 SCHOOL BUDGET</b>	<b>\$49,628,771</b>
<b>\$ INCREASE</b>	<b>\$2,662,007</b>
<b>% INCREASE</b>	<b>5.36%</b>
<b>ADDITIONAL FUNDING SCHOOL REQUESTING</b>	<b>\$510,255</b>
<b>ADDITIONAL % INCREASE SCHOOL REQUESTING</b>	<b>1.03%</b>

# GOOD NEWS

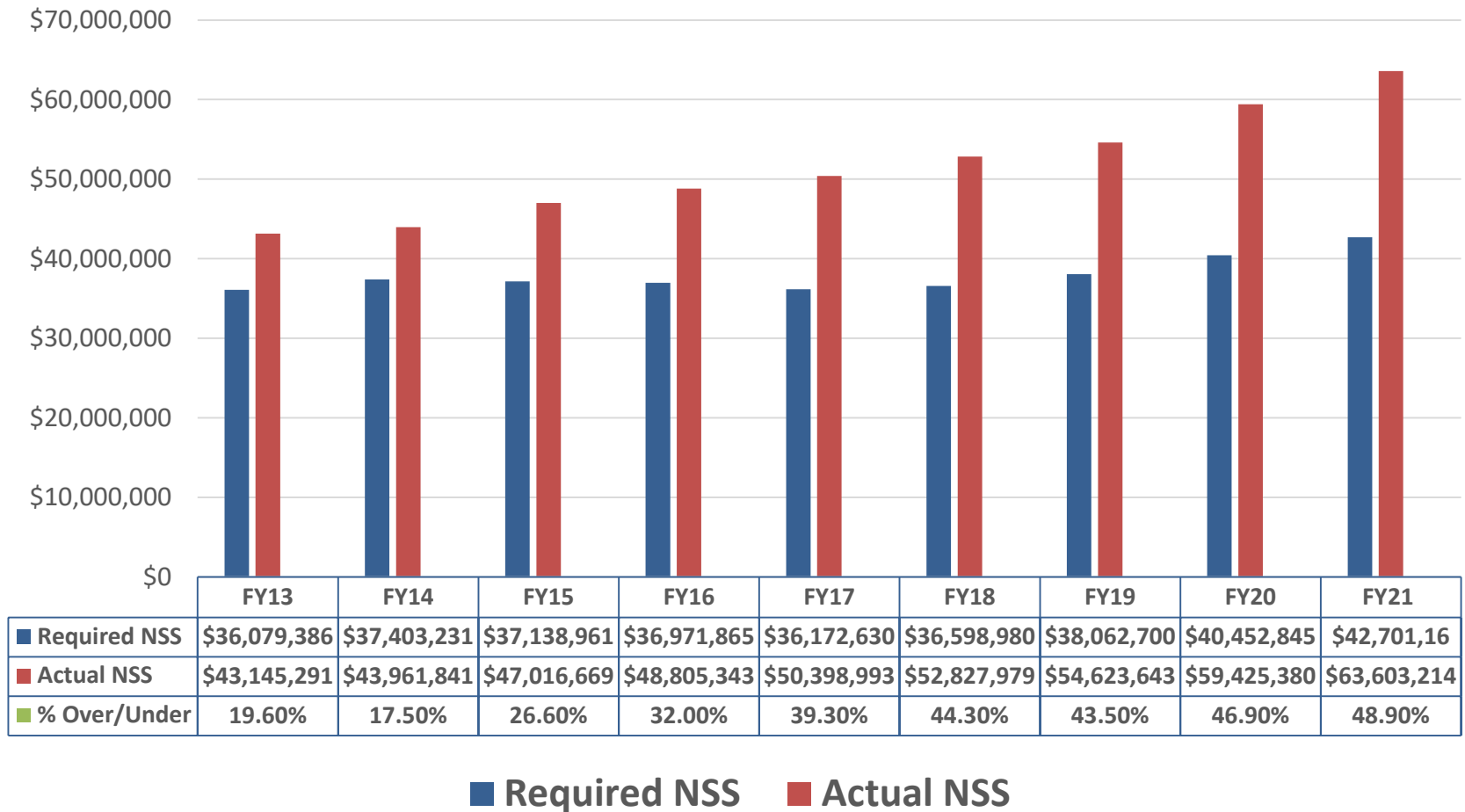


# Net School Spending

FY23 NPS Annual Budget



**Norwood Supports their Schools with NSS continuing to climb!**





## FY23 NPS Budget

### **What will we accomplish with this Budget:**

- Meet the needs of an increasing diverse student population
- 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
- Curriculum refresh for Elementary Science
- Professional Development – diversity, equity, inclusion, technology and instructional practice
- Continue Community Service -
  - *Minds Matter Interface Referral Helpline*
  - *Metrowest Youth Behavioral Survey*
- Effective use of Grants/Revolving Funds



# Questions?