

**Town of Norwood
School Committee Budget Workshop
Savage Educational Center, Room 219
Hybrid
Wednesday, February 28, 2024
6:00 p.m.**

The Norwood School Committee held a Budget Workshop on Monday, February 28, 2024. The workshop began at 6:00 p.m.

Committee Members Present: Ms. Anne Marie Mazzola, Chair; Ms. Teresa Stewart, Dr. Joan Giblin, Mr. David Hiltz and Ms. Kate Sibbing-Dunn

Administrators Present: Dr. Dave Thomson, Superintendent of Schools; Mr. Matt Wells, Interim Director of Finance and Operations; Ms. Lori Cimeno, Director of Student Services

Also Present: Sarah Sullivan - Finance Commission Liaison

Budget: Budget Workshop for FY25 Preparation: Mr. Wells shared the Norwood Public Schools FY25 Budget Highlights.

FY25 NPS School Preliminary Budget	\$62,236,003	9.95 %
\$ Increase	\$5,641,474	

FY25 Budget Increase:

Expenditure	Cost	% of Budget Increase
-New Staff Requests (absorb ESSR 7.6 FTE's)	\$629267	1.11%
-Total Level Services Staffing Increase (Less ESSR)	\$2,564,987	4.53 %
-Transportation and OOD Tuition (Net of Circuit Breaker applications)	\$1,975.293	3.48 %
-Remaining Additional Needs of District Including increases in Costs Due to Inflation:	\$471,927	083%
Total FY25 Superintendent Recommended Increase:	\$5,641,474	9.95%

Mr. Wells reviewed:

Budget by DESE Function Code: Per January 31st BBC Meeting: FY24 Budget Baseline for FY25 Budget build is the FY24 General Fund of \$54,824,884 plus: the Override Stabilization Funds of \$1,487,643, the Homeless Transportation of \$22,000 and the Medicaid of \$350,000 (Article 6 Items).

FY25 Budget Highlights:

-District Leadership & Administration (1000) - up 2.89%	Total: \$ 1,800,934
-Instructional Services (2000) - up 6.16%	Total: \$47,371,593
(7.60 FTE New Staff from ESSR3)	
-Other School Services (3000) - up 8.27%	Total: \$ 5,780,705
-Operation & Maintenance of Plant (4000) - up 5.95%	Total: \$ 780,242
-Benefits & Fixed Charges (5000) - no change	Total: \$ 67,400
-Community Services (6000) - no change	Total: \$ 8,500
-Programs with other School Districts (9000) - up 34.02%	Total: \$ 6,516,630
(Total Student Count - 80)	

STAFF:

	FY23	Increase: FY24	FY25	FY24 to FY25 Increase
	21.98	23.85	16.93	Less 7.6 FTE From ESSR: 8.33

FY25 NPS Gen Fund Budget - Payroll vs. Expenditures:

- Salaries continue to be largest percentage of Budget - 81%
 - Payroll - 81%
 - Expenditures - 19%
- Budget Challenge:
 - Major drivers on this year's increase
 - Starting with 4.94% bottom line budget
 - Increase due to following:
 - 2.82% bottom line increase for Out-of-District Tuition
 - 1.11% bottom line increase to absorb ESSR 3 critical staffing
 - Recommended increase represents a 5.01% increase in all other accounts
 - Unkown - Unit A and Unit B settlements
 - Special Ed Transportation & OOD Tuition
 - Special Education in house transportation continues to rise - 3 years from 185 to 203 to 215 students
 - Out-of-District Special Education Students continue to rise - 3 years from 68 to 83 to 78 students
 - Operational Services Division of the State authorized a 4.69% rate of inflation increase for all approved private special education schools.

-English Learner / SPED Population

EL and Special Education students count continues to grow

-District New Staffing in Budget - \$629,267 - 7.6 FTE:

(ESSR 3 Funded Positions Added into Appropriation Budget)

Education Interventionists	5.0 FTE	\$395,675
BCBA	1.0 FTE	\$109,860
Adjustment Counselor	1.0 FTE	\$76,427
School Nurse - LMPA	0.6 FTE	\$47,305

These positions currently have employees hired and working.

Norwood Public Schools

FY25 Superintendent Recommended Budget:

\$62,326,003

There was time at the end of the presentation for questions and discussion.

The Workshop ended at 8:20 p.m.

Respectfully Submitted:

Donna G. Doliner, Clerk
Norwood School Committee