

# Norwood Public Schools Budget

May 16, 2016

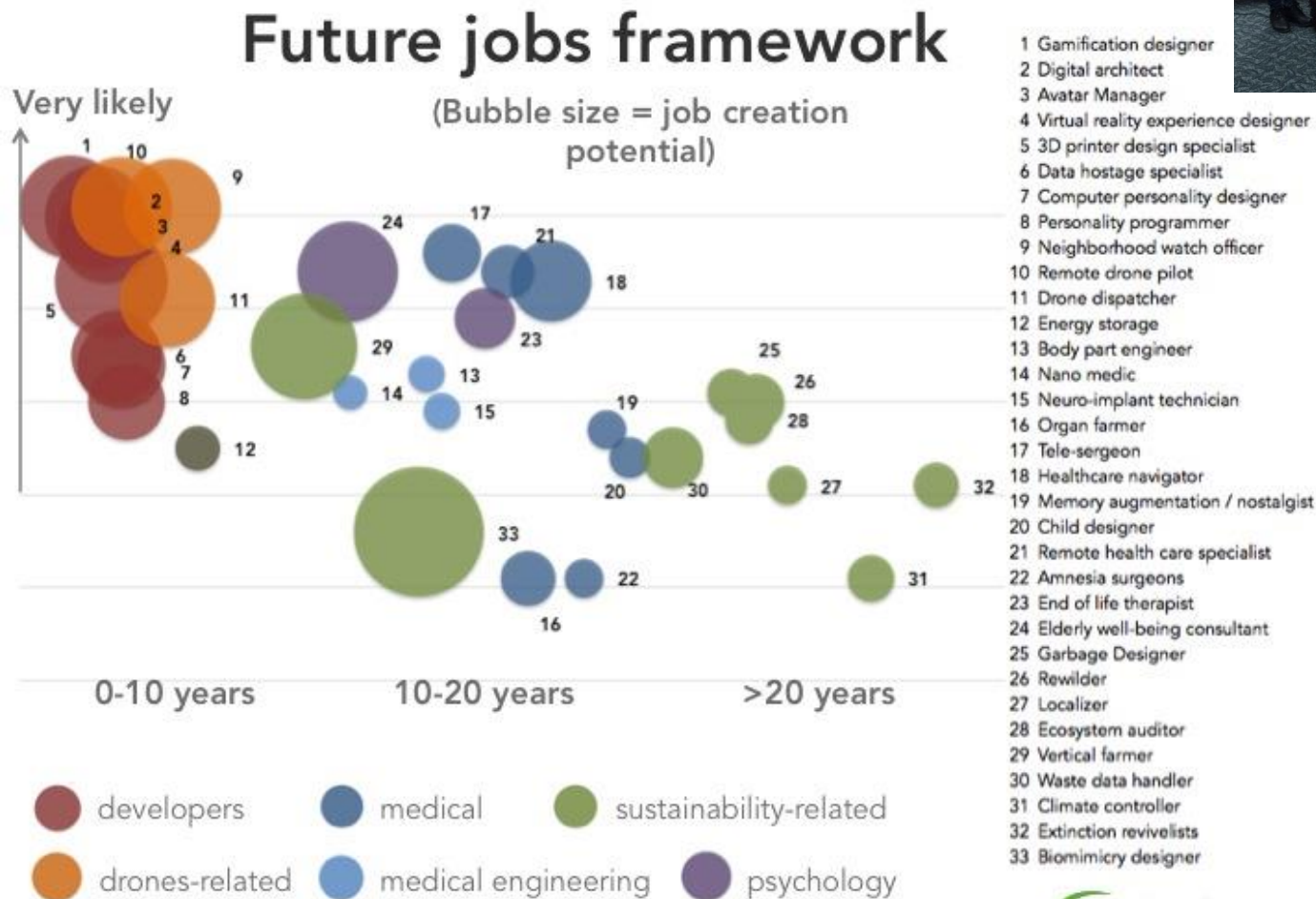


# A Norwood Education is about

**Opportunity  
Ownership  
&  
Pride**



# Are we preparing our students for the future?



# STRATEGIC GOALS

- 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

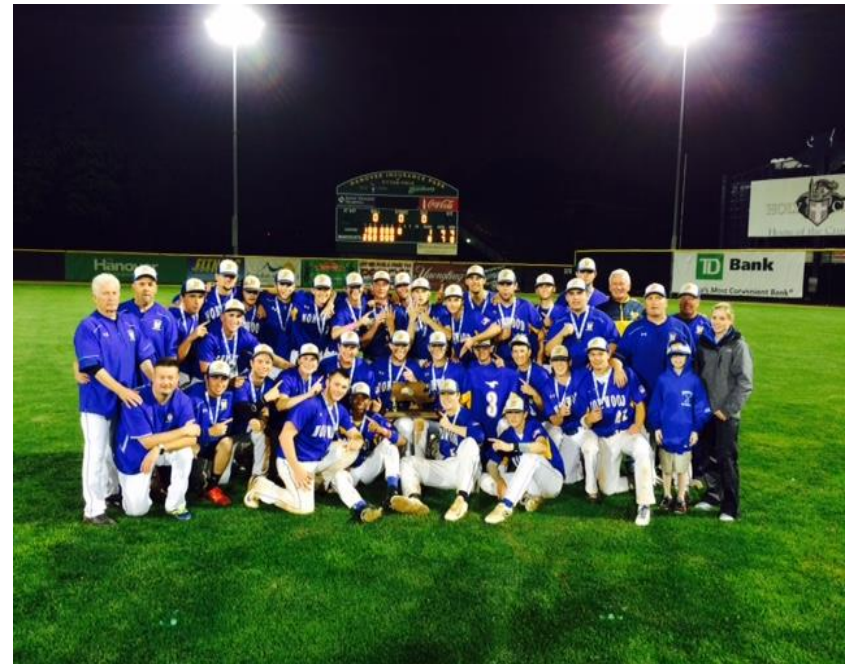


# Budgets Should Build Opportunities for Students



**2016 MIT Invent Team Competitors**

**Ready to compete at MIT - June 17th**



**2015 Championship Baseball Team**

# Strong Fine Arts Programs



Elementary Middle & High School  
MICCA Awards





# Athletics & Activities



**Every Day is Norwood Day!!!**

# Mason's Teachers of the Year



**High quality teachers make a difference in their classrooms every day!**



# A Collaborative Venture with the Norwood Housing Authority

**Outreach to Pre-school  
parents and children.  
(Ages 2-5)**

**After-school tutoring  
For 1<sup>st</sup> & 2<sup>nd</sup> grade  
students**



**82 Roosevelt Ave**



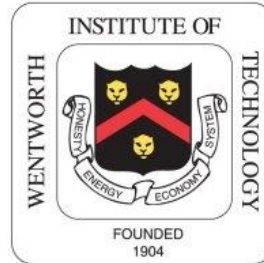
## Making Progress with More Work to Do

SAT READING: Public School Data					
	Class of 2011	Class of 2012	Class of 2013	Class of 2014	Class of 2015
<b>NHS</b>	481	476	486	501	494
<b>MA</b>	505	506	506	507	507
<b>NATION</b>	494	491	491	492	489

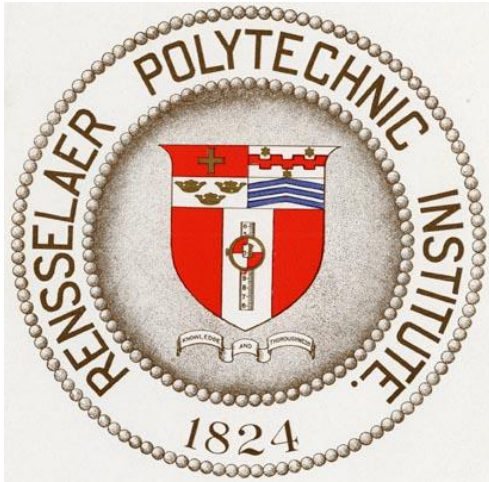
SAT WRITING: Public School Data					
	Class of 2011	Class of 2012	Class of 2013	Class of 2014	Class of 2015
<b>NHS</b>	478	478	491	490	486
<b>MA</b>	500	500	500	498	497
<b>NATION</b>	483	481	480	478	475

SAT MATH: Public School Data					
	Class of 2011	Class of 2012	Class of 2013	Class of 2014	Class of 2015
<b>NHS</b>	498	506	504	507	497
<b>MA</b>	521	523	521	523	521
<b>NATION</b>	506	505	503	501	498

# Where do Norwood High School Graduates go to school?







**Winner of \$100,000  
Rensselaer Polytechnic Institute Scholarship  
Awarded to NHS Junior**

**Congratulations to  
Anca Ioana Stoica  
NHS Junior  
For top honors in  
math & science courses.**



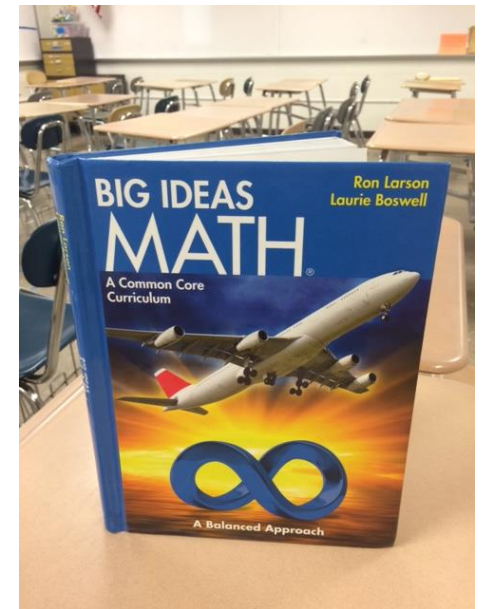
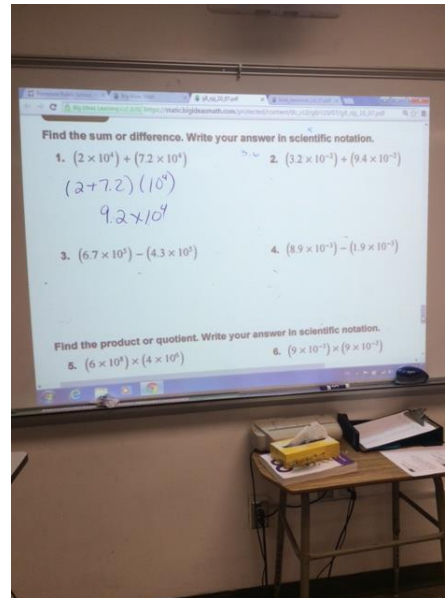
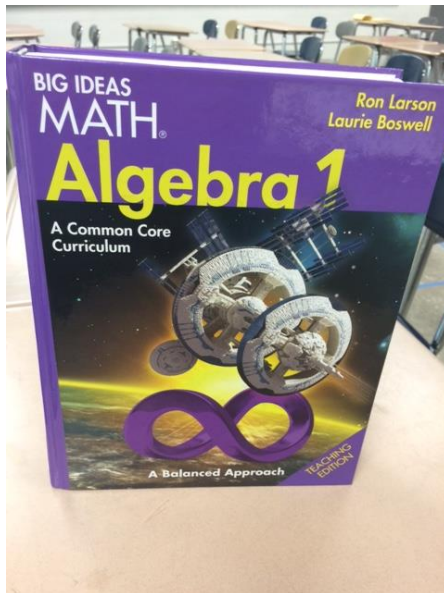
# Norwood Performed at Top of Peer Group

Comparable (DART) Districts that took PARCC: 2015								Neighboring competitive districts but not in Norwood's DART group	
Percent Meeting or Exceeding PARCC Expectations									
PARCC Test	Norwood	Milford	Stoughton	Watertown	Falmouth	State	PARCC	Westwood	Natick
Gr 3 ELA	67: #1	52	63	55	51	51	38	65	68
Gr 3 Math	63: #1	51	59	51	58	55	38	74	66
Gr 4 ELA	72: #1	68	68	70	66	59	42	80	73
Gr 4 Math	54	53	50	57	52	48	32	67	58
Gr 5 ELA	69	65	61	76	62	58	40	83	72
Gr 5 Math	48	34	46	60	51	55	32	69	65
Gr 6 ELA	74: #1	62	41	62	69	60	39	85	76
Gr 6 Math	52	50	33	50	59	53	32	76	64
Gr 7 ELA	73	75	47	73	74	61	42	73	79
Gr 7 Math	43	56	32	47	60	45	29	70	61
Gr 8 ELA	74: #1	69	58	63	66	64	42	72	76
Gr 8 Math	65: #1	56	39	49	56	53	27	53	71
Norwood ranked top two in 8 of 12 tests and was the best in group in six test areas: Gr 3 ELA & Math, Gr 4 ELA, Gr 6 ELA, Gr 8 ELA & Math									
Norwood performed better than Westood on 3 tests.									
Milford, Watertown, Falmouth		ranked top two in 4 of 12 tests.							
Two areas for Improvement: Gr 5 and Gr 7 Math									

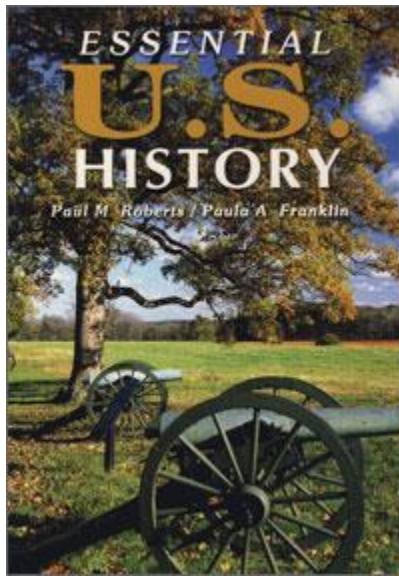
# FY16 & FY17 School Budgets

Elementary Math -\$232,126

Middle School Math - \$88,842







Online & textbooks

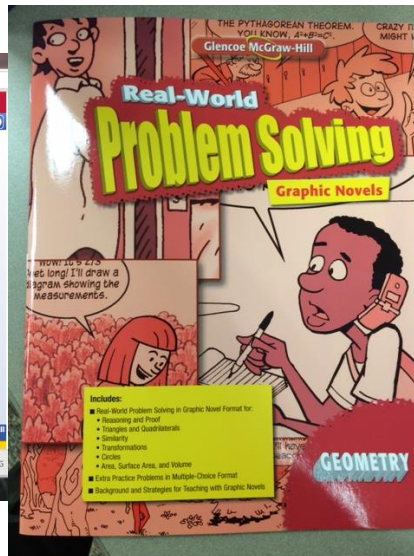
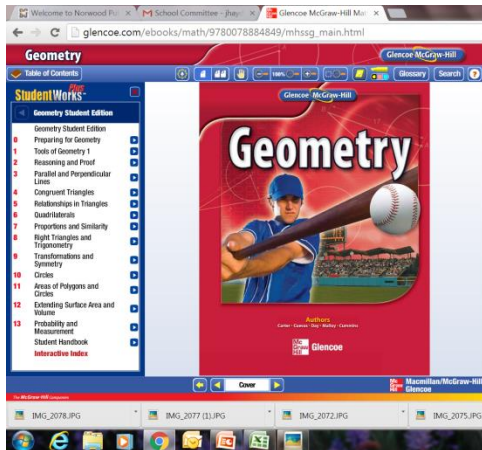
# November Special Town Meeting

\$137,375

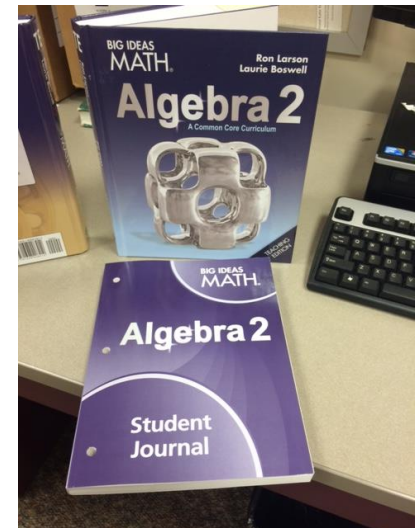
US History  
&

High School Math

Thank  
You!



Student texts  
Journals  
Online access  
Real World projects



# FY16 Capital Projects

**Callahan Boiler**  
**\$500,000**



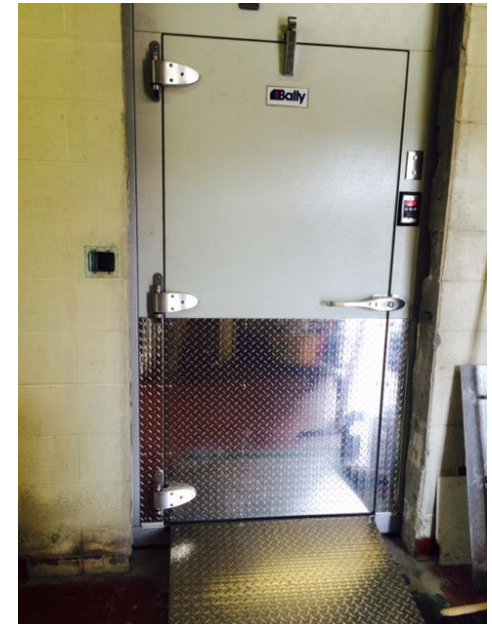
**Funds returned**  
**Including MSBA**  
**Reimbursement**  
**\$266,000**

**Coakley Driveway**  
**\$200,000**



**Funds returned**  
**\$8,699**

**Balch Freezers**  
**\$100,000**



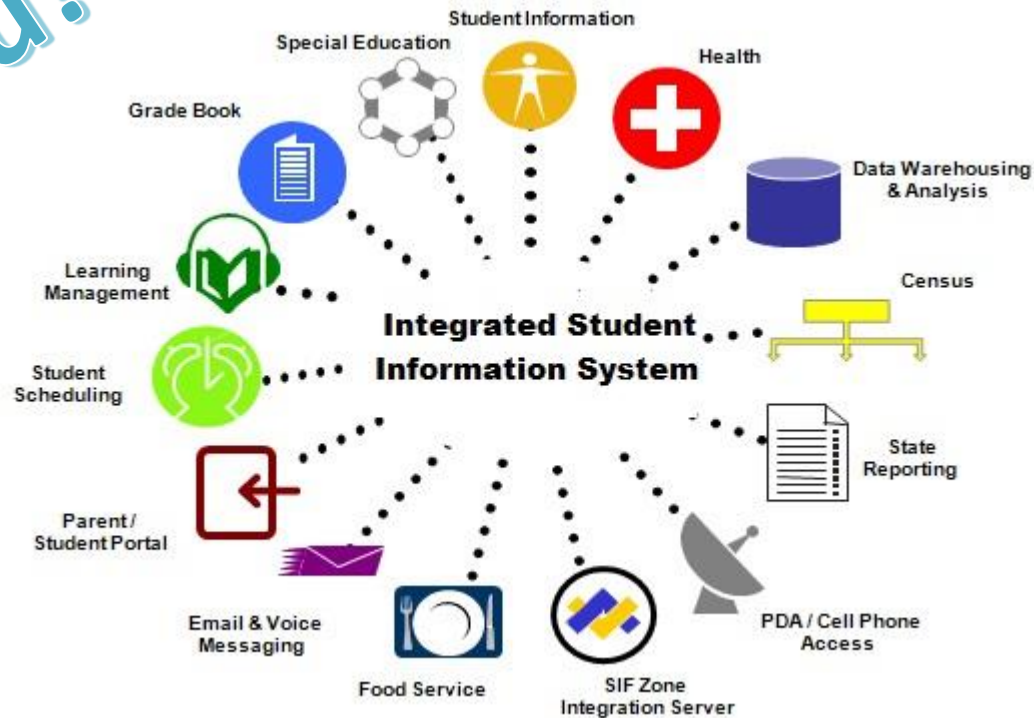
**Funds returned**  
**\$6,973**

# Thank You!

# Selected Follett Aspen Student Information System

Due to November Town Meeting Support

Thank you!





# What is the value of a Norwood Public Schools Education?

## ELA MCAS Class/Cohort Group Comparisons

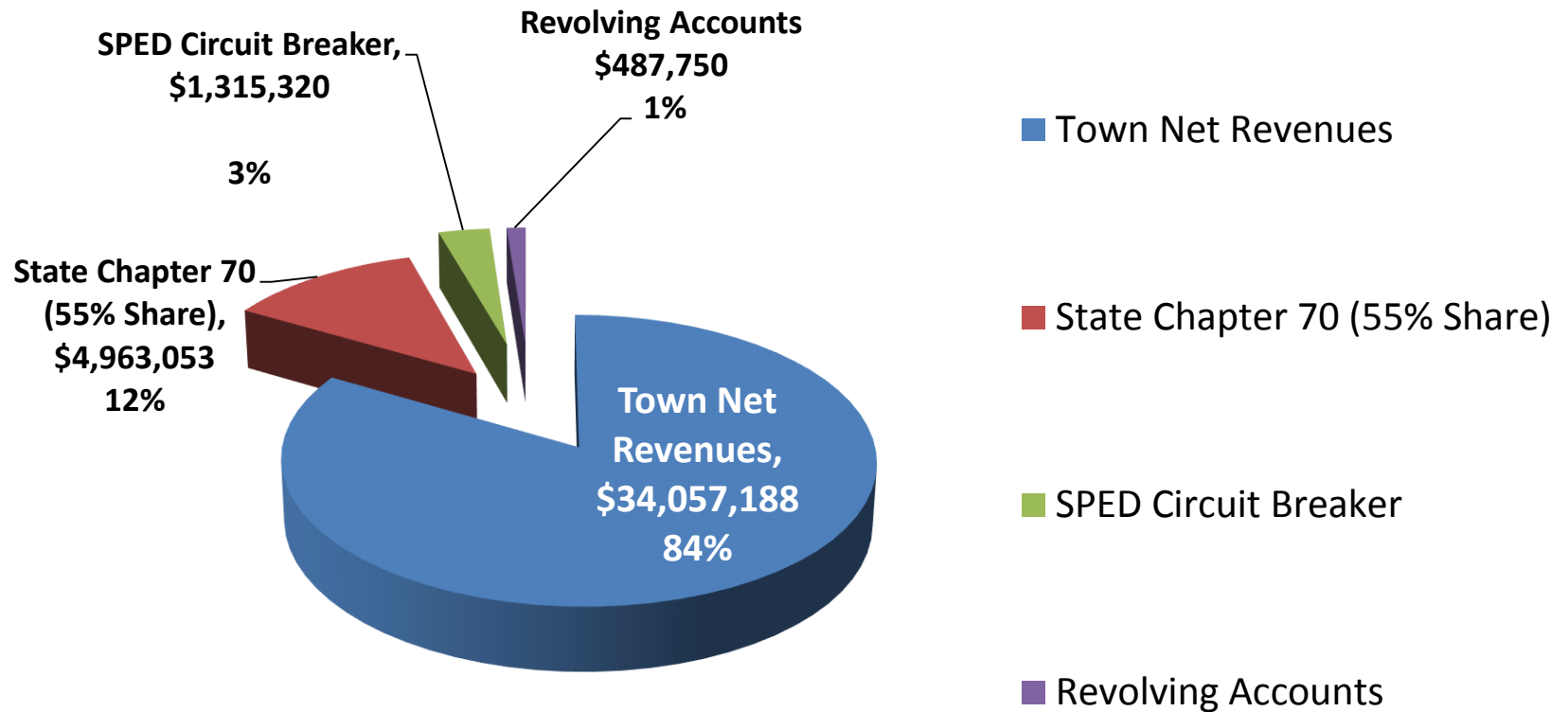
Class of 2012	% Proficient	#	% of whole	Class of 2013	% Proficient	#	% of whole	Class of 2014	% Proficient	#	% of whole	Class of 2015	% Proficient	#	% of whole
Gr 10 2010	83	203		Gr 10 2011	92	273		Gr 10 2012	92	245		Gr 10 2013	92	262	
Gr 3 2003 to Gr 10 2010 NPS Cohort	91	131	65%	Gr 3 2004 to Gr 10 2011 NPS Cohort	95	172	63%	Gr 3 2005 to Gr 10 2012 NPS Cohort	95	170	69%	Gr 3 2006 to Gr 10 2013 NPS Cohort	95	173	66%
Difference	8	72		Difference	3	101		Difference	3	75		Difference	3	89	
Class of 2016	% Proficient	#	% of whole	Class of 2017	% Proficient	#	% of whole	Class of 2018	% Proficient	#	% of whole	Class of 2019	% Proficient	#	% of whole
Gr 10 2014	94	245		Gr 10 2015	91	234		Gr 8 2014	91	225		Gr 7 2014	83	227	
Gr 3 2007 to Gr 10 2014 NPS Cohort	98	158	64%	Gr 3 2008 to Gr 10 2015 NPS Cohort	93	157	67%	Gr 3 2009 to Gr 8 2014 NPS Cohort	91	167	74%	Gr 3 2010 to Gr 7 2014 NPS Cohort	88	161	71%
Difference	4	87		Difference	2	77		Difference	0	58		Difference	5	66	



# What is the value of a Norwood Public Schools Education?

Math MCAS Class/Cohort Group Comparisons															
Class of 2012	% Proficient	#	% of whole	Class of 2013	% Proficient	#	% of whole	Class of 2014	% Proficient	#	% of whole	Class of 2015	% Proficient	#	% of whole
Gr 10 2010	79	202		Gr 10 2011	82	268		Gr 10 2012	80	247		Gr 10 2013	85	263	
Gr 3 2003 to Gr 10 2010 NPS Cohort	86	142	70%	Gr 3 2004 to Gr 10 2011 NPS Cohort	87	183	68%	Gr 3 2005 to Gr 10 2012 NPS Cohort	86	173	70%	Gr 3 2006 to Gr 10 2013 NPS Cohort	89	174	66%
Difference	7	60		Difference	5	85		Difference	6	74		Difference	4	89	
Class of 2016	% Proficient	#	% of whole	Class of 2017	% Proficient	#	% of whole	Class of 2018	% Proficient	#	% of whole	Class of 2019	% Proficient	#	% of whole
Gr 10 2014	85	251		Gr 10 2015	80	235		Gr 8 2014	65	226		Gr 7 2014	48	225	
Gr 3 2007 to Gr 10 2014 NPS Cohort	91	163	65%	Gr 3 2008 to Gr 10 2015 NPS Cohort	87	158	67%	Gr 3 2009 to Gr 8 2014 NPS Cohort	65	167	74%	Gr 3 2010 to Gr 7 2014 NPS Cohort	53	162	72%
Difference	6	88		Difference	7	77		Difference	0	59		Difference	5	63	

## Revenue Projections





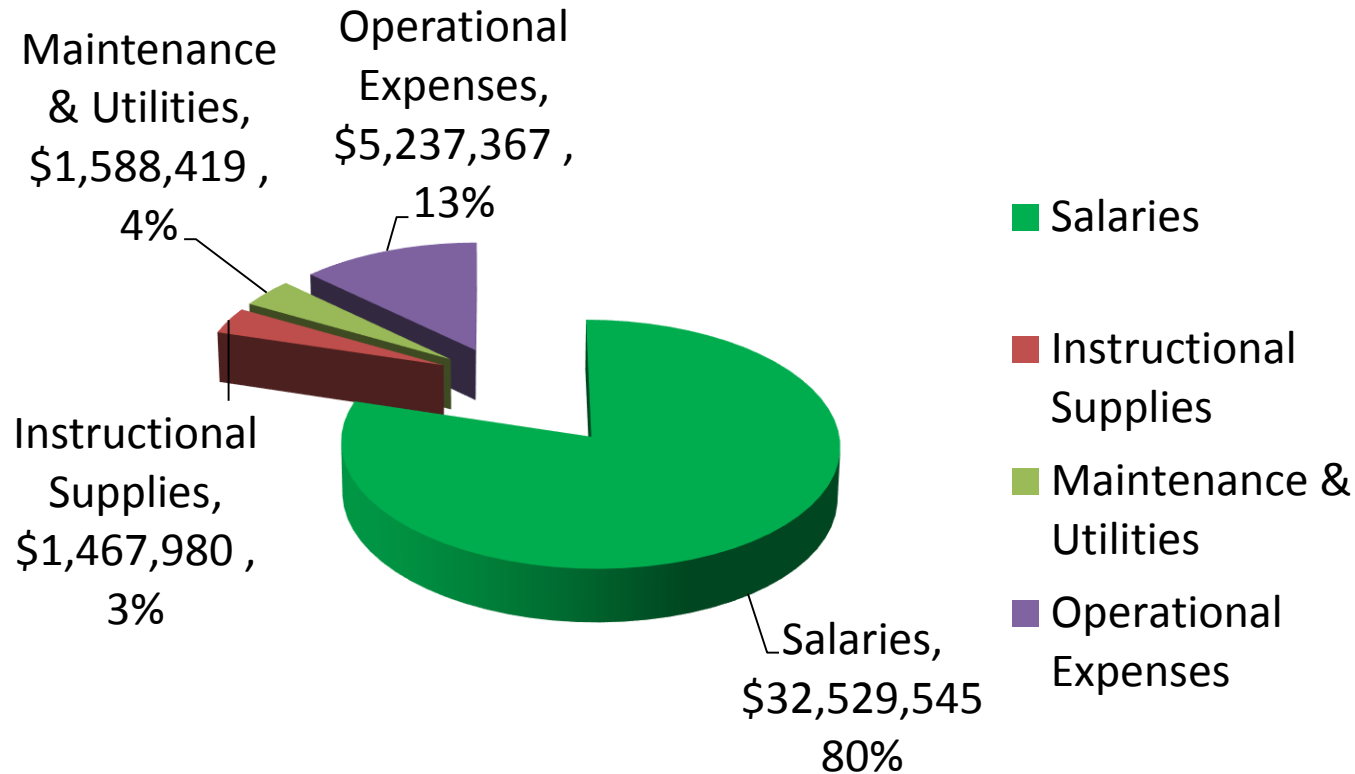
# Charter School Tuitions send \$414,491 out of Norwood @ \$13,816 per student (30)

FY2017 Local Aid Assessments Norwood				
	FY2016 Cherry Sheet Estimate	FY2017 Governor's Budget Proposal	FY2017 House Budget Proposal	FY2017 SWM Budget Proposal
<b>County Assessments:</b>				
County Tax	218,463	223,924	223,924	223,924
Suffolk County Retirement	0	0	0	0
Essex County Reg Comm Center	0	0	0	0
<b>Sub-Total, County Assessments:</b>	<b>218,463</b>	<b>223,924</b>	<b>223,924</b>	<b>223,924</b>
<b>State Assessments and Charges:</b>				
Retired Employees Health Insurance	0	0	0	0
Retired Teachers Health Insurance	0	0	0	0
Mosquito Control Projects	67,069	68,805	68,805	68,805
Air Pollution Districts	9,445	9,681	9,681	9,681
Metropolitan Area Planning Council	14,324	14,682	14,682	14,682
Old Colony Planning Council	0	0	0	0
RMV Non-Renewal Surcharge	44,520	44,520	44,520	44,520
<b>Sub-Total, State Assessments:</b>	<b>135,358</b>	<b>137,688</b>	<b>137,688</b>	<b>137,688</b>
<b>Transportation Authorities:</b>				
MBTA	619,970	626,133	626,133	626,133
Boston Metro. Transit District	0	0	0	0
Regional Transit	0	0	0	0
<b>Sub-Total, Transp Authorities:</b>	<b>619,970</b>	<b>626,133</b>	<b>626,133</b>	<b>626,133</b>
<b>Annual Charges Against Receipts:</b>				
Multi-Year Repayment Program	0	0	0	0
Special Education	48,795	48,795	48,795	48,795
STRAP Repayments	0	0	0	0
<b>Sub-Total, Annual Charges:</b>	<b>48,795</b>	<b>48,795</b>	<b>48,795</b>	<b>48,795</b>
<b>Tuition Assessments:</b>				
School Choice Sending Tuition	22,981	63,910	63,910	63,910
Charter School Sending Tuition	<b>344,950</b>	464,485	512,079	<b>512,079</b>
<b>Sub-Total, Tuition Assessments:</b>	<b>367,931</b>	<b>528,395</b>	<b>575,989</b>	<b>575,989</b>
<b>Total Estimated Charges:</b>	<b>1,390,517</b>	<b>1,564,935</b>	<b>1,612,529</b>	<b>1,612,529</b>

After  
\$97,588  
credit

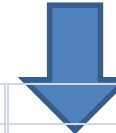
\$414,491

# FY17 School Budget



**Budget Total \$40,823,311**

# Reductions to meet Available Revenue



<b>FY17 Budget Analysis</b>								
<b>Summary of Accounts</b>								
<b>Budget Submission 3/9/15</b>		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>First Pass</b>	<b>2nd Pass</b>	<b>2nd Pass</b>
<b>Key #</b>	<b>Account</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>Budget FY17</b>	<b>Totals</b>	<b>Percent</b>
600	Sch Admin Salaries	\$ 3,552,464	\$ 3,686,262	\$ 3,875,544	\$ 3,880,710	\$ 3,984,050	\$ 3,967,056	2%
601	Sch Admin Exp	\$ 149,504	\$ 251,972	\$ 214,778	\$ 150,700	\$ 150,700	\$ 145,700	-3%
602	Sch Instruc Salaries	\$ 22,107,175	\$ 23,139,060	\$ 23,768,074	\$ 25,171,954	\$ 26,871,156	\$ 26,023,436	3%
603	Inst. Supplies & Textbks	\$ 542,475	\$ 435,551	\$ 440,577	\$ 548,802	\$ 491,468	\$ 469,726	-14%
604	Sch Custodial Sal	\$ 1,787,074	\$ 1,747,425	\$ 1,707,350	\$ 1,807,710	\$ 1,959,142	\$ 1,882,264	4%
605	Sch Custodial Supplies	\$ 140,804	\$ 136,308	\$ 156,890	\$ 139,670	\$ 139,650	\$ 139,650	0%
606	Sch Aux Agency Salaries Nurses)	\$ 533,892	\$ 531,023	\$ 586,357	\$ 659,325	\$ 681,789	\$ 656,789	0%
607	Sch Aux Agy Incid (Library/Nurse Sup.)	\$ 63,877	\$ 52,916	\$ 35,442	\$ 37,665	\$ 37,354	\$ 33,955	-10%
608	Sch Cont Fee & Serv (System Software)	\$ 470,194	\$ 427,388	\$ 347,061	\$ 586,529	\$ 471,713	\$ 457,713	-22%
609	Sch Utilities	\$ 1,075,167	\$ 1,170,307	\$ 1,331,190	\$ 1,196,159	\$ 1,196,159	\$ 1,186,159	-1%
610	Sch Maint of Buildings	\$ 504,816	\$ 583,838	\$ 507,979	\$ 433,466	\$ 428,765	\$ 424,765	-2%
6104	Portable Classroom Leases		\$ -				\$ -	
611	Sch Equip Repair & Replace	\$ 159,466	\$ 77,294	\$ 40,876	\$ 47,135	\$ 38,585	\$ 25,385	-46%
612	Sch Maint. Grounds	\$ 287,816	\$ 361,173	\$ 561,351	\$ 119,550	\$ 119,550	\$ 98,550	-18%
613	Sch New Equip.	\$ -	\$ -	\$ -			\$ -	
615	Sch Athletic-Town	\$ 141,286	\$ 215,480	\$ 132,118	\$ 273,060	\$ 269,960	\$ 269,960	-1%
616	Sch Transp. Buses ( <i>Items expanded FY12</i> )	\$ 1,354,233	\$ 1,407,965	\$ 1,474,501	\$ 1,389,562	\$ 1,546,000	\$ 1,497,738	8%
618	Special Ed & Student Services	\$ 2,873,370	\$ 2,189,594	\$ 3,206,022	\$ 3,256,456	\$ 3,615,159	\$ 3,197,839	-2%
620	Sch Music-Town	\$ 132,932	\$ 144,716	\$ 82,467	\$ 142,752	\$ 148,752	\$ 148,752	4%
645	Sch Custodain Overtime	\$ 156,016	\$ 131,688	\$ 143,115	\$ 90,000	\$ 110,000	\$ 110,000	22%
650	Sch Consolidation Reserve					\$ 87,874	\$ 87,874	
698	Ed Ref-Prof Dev. Collect Bargain					\$ 272,202	\$ -	
<b>Grand Total</b>		<b>\$ 36,032,561</b>	<b>\$ 36,689,960</b>	<b>\$ 38,611,692</b>	<b>\$ 39,931,205</b>	<b>\$ 42,620,028</b>	<b>\$ 40,823,311</b>	<b>2.23%</b>
Increase in Funds from Previous Year			\$ 657,399	\$ 1,921,732	\$ 1,319,513	\$ 2,688,823	\$ 892,106	
			1.8%	5.2%	3.4%	6.7%	2.23%	
<b>FY16 X 2.5%</b>		\$ 40,929,485						
1st Pass ->	<b>FY17 + Priority 1 (\$834,013) 6.7% Increase</b>	\$ 42,620,028						



Yr. to Yr  
Increase



## **Changes in the Budget**

Key #	Change
603	Fall Town Mtg. added \$137,375 for HS Math & US History Books
602 & 606	Contractual Raises for staff
604	Removed 1.0 custodial/secretarial costs from Savage Ctr. revolver
608	Fall Town Mtg. added \$145,000 for Student Info. System
616	Anticipated need for monitors and new large bus contract
618	Special Education Out of District Cost Increase
620	Increase in Drama production costs
645	Budget for actual costs of Custodial OT due to 2 man blds.
650	Second of three payments for K-8 math programs

## **Additional Staff**

2 Balch Teachers (Grades 1 & 3)

1 Prescott Teacher (Grade 5)

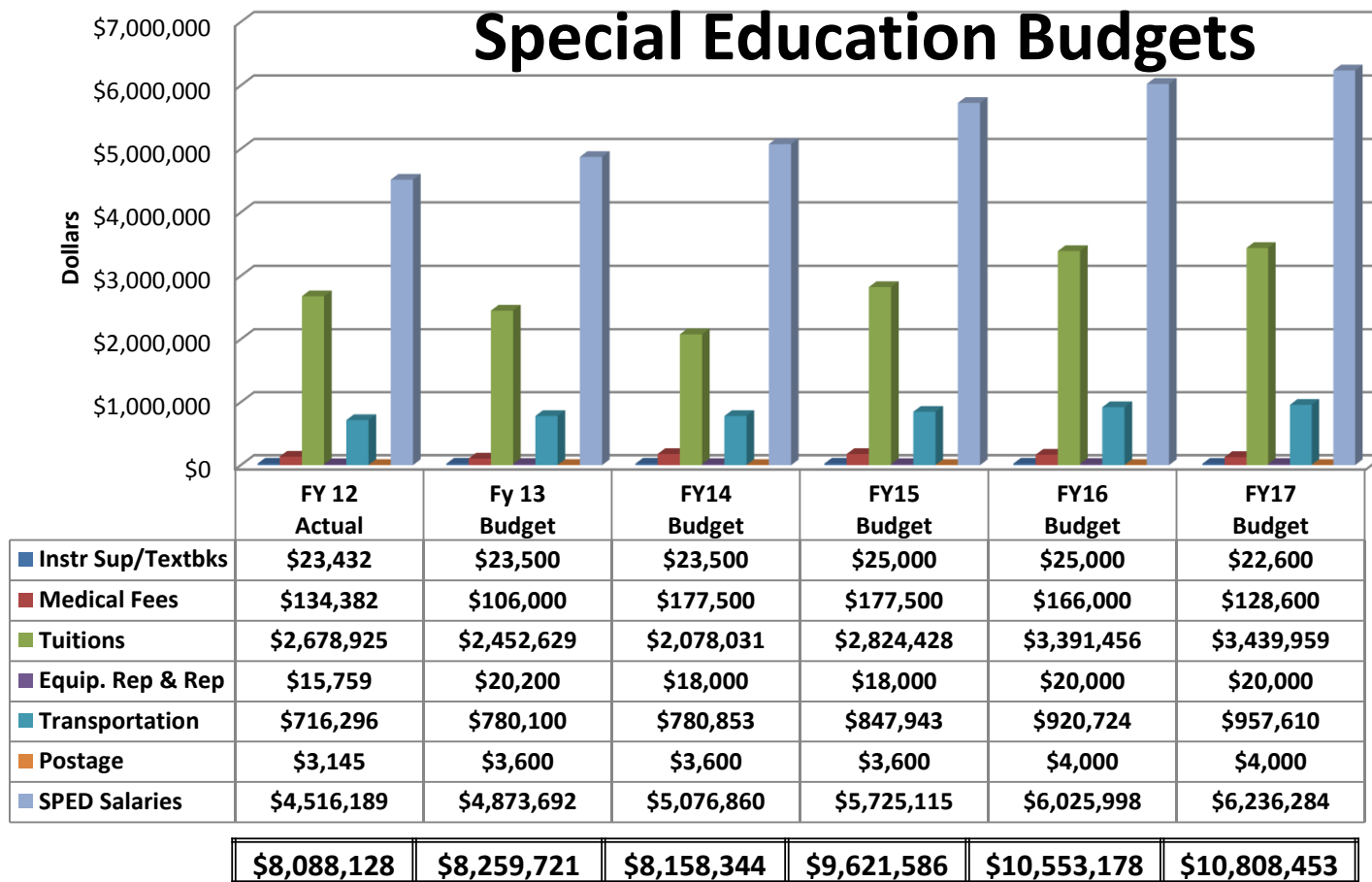
5.4 Coakley Middle School Teachers (1 Team & 1 Special Needs Class)

1.7 English Language Learner & Physical Therapy Support

.3 Preschool Teacher

.4 Paraprofessional

**10.8 FTE**



Out-of-Dist. Students	53	50	44	65	60	58
In-District Students	570	560	574	611	642	672

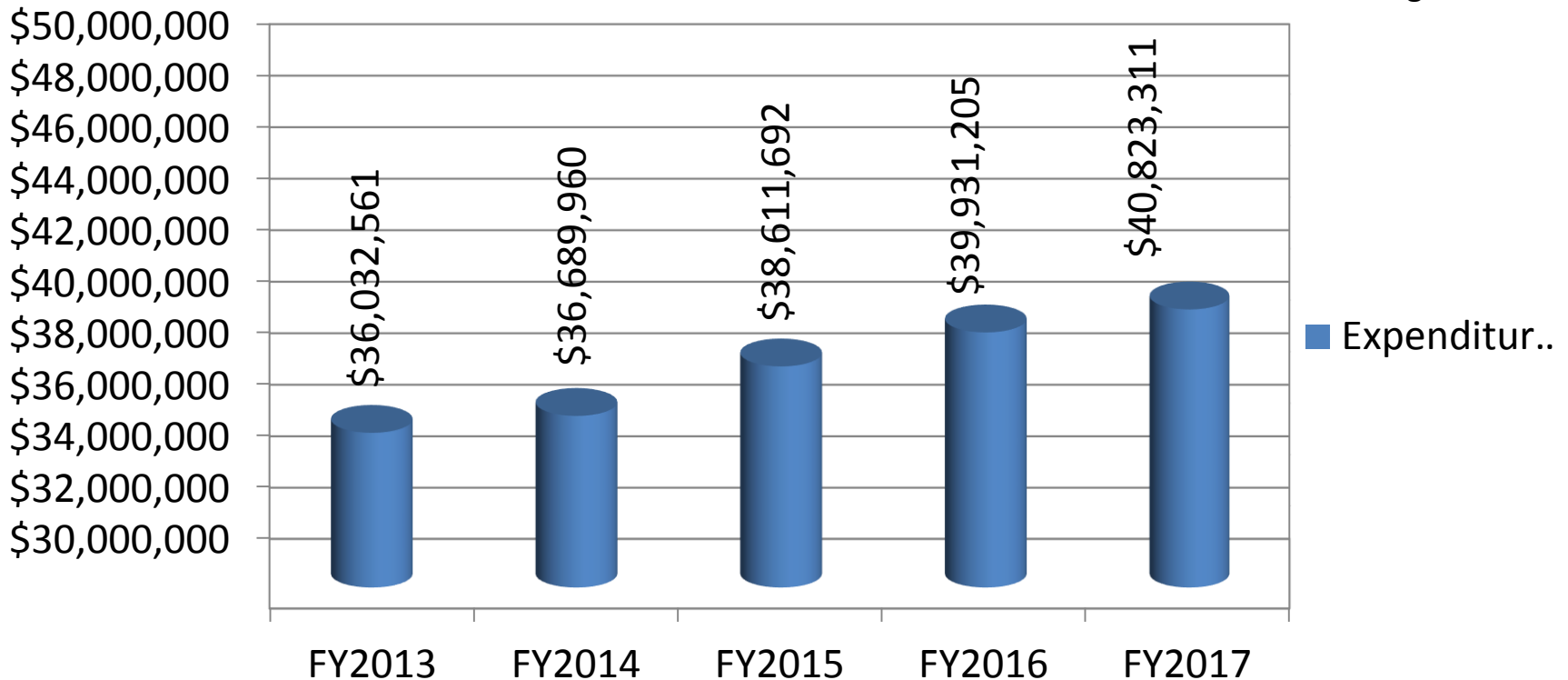
# School Committee's Second Pass Budget Reductions Based on New Revenue Estimates

<b>FY17 Budget</b>		<b>\$42,620,028</b>		<b>Grand Total</b>				
<b>Reductions to Meet Revenue Projection</b>				<b>Operational Reductions</b>		<b>\$118,327</b>		
<b>Wednesday, March 9, 2016</b>				<b>Personnel Reductions</b>		<b>\$1,678,390</b>		
<b>Final Budget \$40,823,311 (2nd Pass)</b>				<b>Additional Reductions</b>		<b>\$0</b>		
		<b>\$226,752 Increase from 1st Pass</b>		<b>Need \$1,796,717</b>		<b>Total \$1,796,717</b>		
				<b>Remaining Reductions--&gt;</b>		<b>\$0</b>		
<b>Personnel</b>				<b>* State Kindergarten Grant Uncertain (\$100,000)</b>				
<b>#</b>	<b>Dept</b>	<b>P-Acct#</b>	<b>Description</b>	<b>Possible Reductions</b>	<b>Consequence</b>	<b>Dept. Total</b>	<b>Feb. 3rd Reduction</b>	<b>Restorations Feb. 24th Votes</b>
<b>Elementary (6.2 FTE's 0 Actual)</b>								
1	602	632	1.0 Balch Elementary Teacher	\$55,288	Gr. 1 Class @ 21 students vs. 16			\$55,288
2	602	634	1.0 Callahan Elementary Teacher	\$55,288	Gr. 4 Class @ 23 students vs. 15.3		\$55,288	
3	602	636	1.0 Oldham Elementary Teacher	\$52,820	Gr. 3 Class @ 27.5 students vs. 18.6			\$52,820
4	602	695	1.0 Elementary Adjustment Counselor	\$55,288	Fewer days coverage for schools		\$55,288	
5	602	639	1.0 Elementary ELL Teacher	\$60,217	Less support for Second Language Learners		\$60,217	
6	600	1700	.2 Team Chair Willett	\$13,994	Will not be able to make Eval deadlines		\$13,994	
7	602	632	1.0 Balch Elementary Teacher	\$55,288	Gr. 3 Class @ 22.6 students vs. 17			\$55,288
8	602	634	1.0 Callahan Elementary Teacher	\$60,217	Gr. 5 Class @ 25 students vs. 17		\$60,217	
9	602	636	1.0 Oldham Elementary Teacher	\$55,288	Gr. 1 Class @ 25 students vs. 16.6			\$55,288
10	602	636	1.0 Oldham Elementary Teacher	\$53,312	Gr. 2 Class @ 21.5 students vs. 14.3		\$53,312	
11	602	637	1.0 Prescott Elementary Teacher	\$55,288	Gr 1 Class @ 23.5 students vs 15.6			\$55,288
12	602	637	1.0 Prescott Elementary Teacher	\$55,288	Gr. 3 Class @ 24.5 students vs 16.3		\$55,288	
13	602	637	1.0 Prescott Elementary Teacher	\$55,288	Gr. 4 Class @ 26 students vs. 17.3			\$55,288
						\$682,864		
<b>Middle School (1.6 FTE's)</b>								
14	602	631	1.0 Middle School Reading Teacher	\$63,685	Loss of Title I funding for existing position		\$63,685	
15	602	631	.6 Physical Education (now .4)	\$33,173	Need to reduce class size in PE classes (2.4 to 3.0 FTE's)		\$33,173	
						\$96,858		
<b>High School ( 5.0 FTE's 4.0 Actual)</b>								
16	602	630	1.0 Foreign Language Teacher	\$55,288	Spanish classes at 28-30 students		\$55,288	
17	602	630	SPED High/Middle Sch Dept. Chair	\$7,560	Less coordination of Special Education program		\$7,560	
18	602	630	1.0 Math Teacher	\$55,288	Impact ability to offer AP & accounting classes to everyone			\$55,288
19	602	630	1.0 English Teacher	\$55,288	Increase class sizes- Less help for SAT & MCAS preparation			\$55,288
20	602	630	1.0 Social Studies	\$55,288	Increase class sizes and few Inclusion courses		\$55,288	
21	602	630	1.0 Science/Biology Teacher	\$55,288	Increase class sizes and limit electives such as Zoology		\$55,288	
22	602	714	2.0 Paraprofessionals	\$42,000	Reduce 1 to 1 assistance as students become independent		\$42,000	
						\$326,000		
<b>System-wide (1.5 FTE's)</b>								
23	602	631	Hire Down Savings (8 Retirements)	\$148,807	Stay within budgeted amount when hiring		\$148,807	
24	602	696	.5 School Psychologist	\$36,035	Won't be able to complete Evals in required days		\$36,035	
25	698	6981	Collective Bargaining Reserve	\$272,202	Will need to cut additional positions to fund pay increase		\$272,202	
27	604	759	.5 Savage Custodian	\$36,148	Use Savage Center revolving funds to pay entire salary		\$36,148	
28	604	7099	.5 Facilities Secretary	\$30,730	Use Savage Center revolving funds to pay entire salary		\$30,730	
29	600		Preschool Tuition Increase \$1/hr	\$50,000	Committee vote		\$25,000	25,000
30	616	1394	Increase bus fees \$50	\$48,262	Committee vote		\$48,262	
31	616	1394	Increase bus fee \$200	\$190,000	Committee vote			190,000
32	618	1440	Special TM - SPED Increased Costs		Town Revenue added FY16 to reduce SPED costs w/prepaid tuitions		\$300,000	
33	618	1440	Circuit Breaker Increased Estimate		Increase from \$1.2 to \$1.3 Million estimate - \$15,320 to balance		\$115,320	
<b>Total 14.3 FTE's Reduced</b>								
<b>4 Actual FTE's</b>								
<b>Total</b>							<b>\$1,678,390</b>	<b>\$654,836</b>



# 5 Year School Budget Comparison

## Expenditures



1.8%	5.2%	3.4%	2.23%
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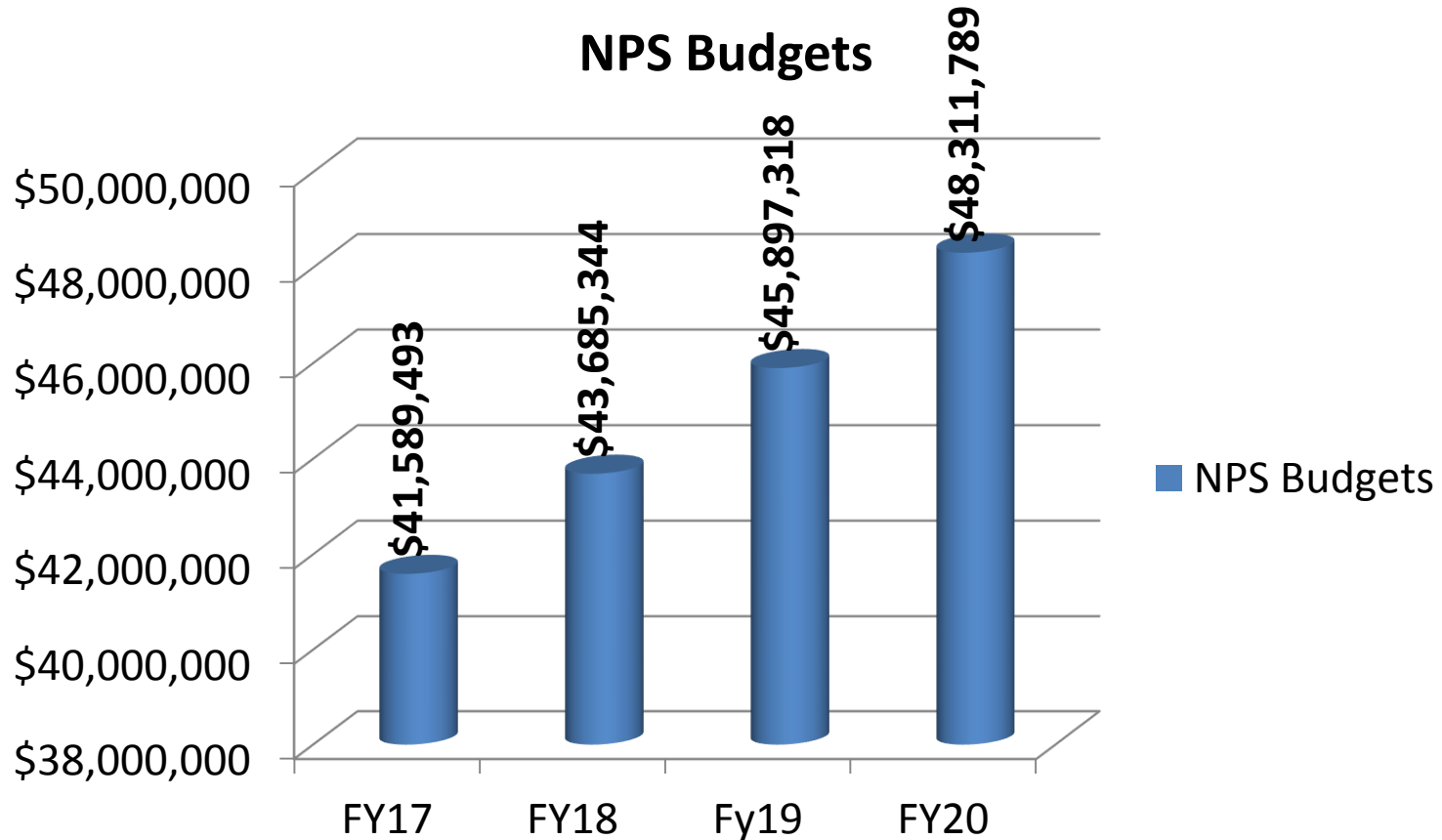
Yr. to Yr.  
Increased  
Contribution







# 4 Year School Budget Projection @ 2 ½ % per year



Increase in Funds	\$766,182	\$2,095,851	\$2,211,974	\$2,414,471
Percent	4.11%	5.04%	5.06%	5.26%