

# NORTON PUBLIC SCHOOLS



## School Committee Approved Budget

Fiscal Year 2025



PREPARED BY:

DR. JENNIFER O'NEILL, SUPERINTENDENT OF SCHOOLS  
MRS. KRISTINE HADFIELD, SCHOOL BUSINESS ADMINISTRATOR

and the

NPS ADMINISTRATIVE TEAM



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# SUPERINTENDENT'S MESSAGE

Freshly sharpened pencils, a new box of crayons, shiny new shoes and if you were lucky, a Trapper Keeper to keep you organized.

Education is something we all have in common. Each of us can remember our own educational experiences from our childhood- the excitement of beginning a new school year, the joy you felt when you found success, and the challenges of learning something new.

While education is something that we all know, the system of education is not the same as when we were students. In fact, education has changed significantly just in the last few years. In the years following the COVID pandemic, students of all ages are arriving at school with more significant academic and social-emotional needs. Lost time on academics, scarcity of mental health providers, and lack of access to early intervention has compounded, with our schools being asked to do more for our students than ever before. Gone are the days of reading, writing, and arithmetic, our schools today also teach about civic engagement, help students to identify their emotions, show them how to be critical thinkers and consumers of the media, and to develop the grit and perseverance they will need to enter the world after Norton Public Schools.

With the changes in our educational system, we also hear people talk about how the world around us is changing. As educators, we can't control the external factors, all we can do is to support our students as they come to us. Each day our focus is educating every one of our students to the best of our ability with the resources that we have.

This budget represents a level-service budget for the FY25 school year. A level service budget allows us to retain the same levels of teaching and learning for all students in the upcoming school year. A level service budget is a financial increase from the previous year in order to maintain all programs. Additionally, you will see the needs of our students and staff that are not being recommended at this time. We believe it is important for our community to understand that our schools have additional needs in order for us to be the very best we can be for our students and families.

As your Superintendent, I thank you for your continued support of NPS and our students.

**JENNIFER O'NEILL, ED.D**  
SUPERINTENDENT OF SCHOOLS



# NORTON SCHOOL COMMITTEE

**Sheri Cohen**  
*School Committee Chair*

**Deniz Savas**  
*School Committee Vice-Chair*

**Justine Callanan**  
*School Committee Member*

**Nick Schleicher**  
*School Committee Member*

**Dan Sheedy**  
*School Committee Member*

# ADMINISTRATIVE TEAM

**Brian Ackerman**  
Assistant Superintendent

**Jennifer O'Neill**  
Superintendent

**Thomas Higgins**  
L. G. Nourse Elementary Principal

**Vincent Cerce**  
Director of Student Services

**Wade Lizotte**  
Director of Facilities

**Ethan Dolleman**  
Norton High School Principal

**John Marcus**  
J. C. Solmonese Elementary Principal

**Martin Geoghegan**  
H. A. Yelle Elementary Principal

**Cassandra Russo**  
Coordinator of Special Education

**Kristine Hadfield**  
School Business Administrator

**Karen Winsper**  
Director of Instructional Technology

**Vincent Hayward**  
Norton Middle School Principal

# About Norton Public Schools

## Mission

Our priority is to promote individual talents and maximize each student's potential.

## Vision

In active partnership with families and the community, we will foster personal development, intellectual growth, and prepare each student to contribute and succeed as a productive and responsible global citizen.

## Core Values

**Respect:** We believe in creating a safe, secure learning environment where respect, honesty, and appreciation of individual differences are fostered.

**Collaboration:** We believe cultivating and maintaining partnerships is essential.

**High Expectations:** We believe maintaining rigorous standards and high expectations for all students are key to academic excellence and lifelong learning.

**Responsibility:** We believe that motivating students to become independent learners leads to taking responsibility for their own learning.

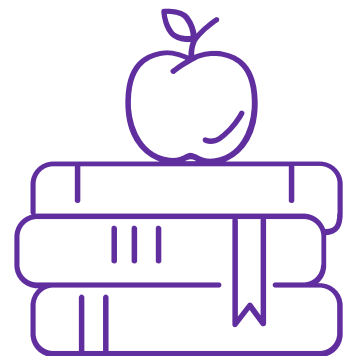
**Equity:** We believe in providing all students with a balanced curriculum aligned with quality instruction. **Pride:** We believe in instilling a sense of pride in our schools and community.



415 employees



5 Schools



258 FTE Teachers



In-District Cost Per Student  
\$17,697\*



Total State Aid Funding  
\$13,165,040

\*Includes fixed costs such as insurance (\$3,031)

# Vision 2026: Goal Priorities

In this strategic plan, goals represent the core elements of work the Norton Public School District will focus on as part of their work from September 2022 through August 2026. Each goal has time-bound objectives, strategies, and target initiatives that will be implemented to achieve each outlined goal.



## GOAL 1

### DEVELOPING THE WHOLE CHILD

NPS is committed to developing the whole child by recognizing the uniqueness of each student as a scholar, citizen, and community member.

Objective 1.1: Support the Social Emotional Learning (SEL) and well-being of students.

Objective 1.2: Prepare all students to be college, career, and life ready.



## GOAL 2

### PROFESSIONAL LEARNING

NPS creates and supports a collaborative learning climate and culture of continuous improvement and professional learning.

Objective 2.1: Create a school culture that puts Social Emotional Learning at the center of our work by supporting staff.

Objective 2.2: Provide staff high quality professional learning opportunities within the district in order to enhance their practice and continuous learning by increasing the offerings through Norton University.

Objective 2.3: Instructional Technology



## GOAL 3

### PORTRAIT OF A GRADUATE SKILL SETS

NPS implements the Portrait of a Graduate Skills Sets in Grades K-12 via various teaching and learning approaches.

Objective 3.1: Implement the POG skills sets by creating age and grade level specifics for each of the six skill sets.

Objective 3.2: Create a formal teacher, student and parent accountability and assessment report for each student.

Objective 3.3: Develop and implement school to school transitions for all students PreK-12+.

# ENROLLMENT DATA

Historical Enrollment for Norton Public Schools shows a decline in the last ten years of 7.7% based on the New England School Development Council (NESDEC) Enrollment Projection Report. With our School Choice program, Norton has escaped a more significant decline than was previously predicted.

| Historical Enrollment in Grade Combinations |      |      |      |     |     |     |      |      |      |
|---|------|------|------|-----|-----|-----|------|------|------|
| School Year                                 | PK-5 | K-5  | PK-3 | K-3 | 4-5 | 6-8 | K-8  | 6-12 | 9-12 |
| 2013-14                                     | 1208 | 1137 | 809  | 738 | 399 | 646 | 1783 | 1361 | 715  |
| 2014-15                                     | 1174 | 1095 | 792  | 713 | 382 | 621 | 1716 | 1352 | 731  |
| 2015-16                                     | 1125 | 1057 | 759  | 691 | 366 | 613 | 1670 | 1391 | 778  |
| 2016-17                                     | 1115 | 1034 | 751  | 670 | 364 | 591 | 1625 | 1338 | 747  |
| 2017-18                                     | 1142 | 1074 | 747  | 679 | 395 | 587 | 1661 | 1325 | 738  |
| 2018-19                                     | 1076 | 978  | 716  | 618 | 360 | 560 | 1538 | 1254 | 694  |
| 2019-20                                     | 1062 | 949  | 730  | 617 | 332 | 558 | 1507 | 1230 | 672  |
| 2020-21                                     | 1003 | 931  | 683  | 611 | 320 | 555 | 1486 | 1202 | 647  |
| 2021-22                                     | 1118 | 1010 | 762  | 654 | 356 | 582 | 1592 | 1256 | 674  |
| 2022-23                                     | 1147 | 1038 | 814  | 705 | 333 | 552 | 1590 | 1230 | 678  |
| 2023-24                                     | 1165 | 1062 | 832  | 729 | 333 | 559 | 1621 | 1241 | 682  |

| Historical Percentage Changes |      |             |              |
|-------------------------------|------|-------------|--------------|
| School Year                   | K-12 | Diff.       | %            |
| 2013-14                       | 2498 |             |              |
| 2014-15                       | 2447 | -51         | -2.0%        |
| 2015-16                       | 2456 | 9           | 0.4%         |
| 2016-17                       | 2375 | -81         | -3.3%        |
| 2017-18                       | 2405 | 30          | 1.3%         |
| 2018-19                       | 2238 | -167        | -6.9%        |
| 2019-20                       | 2186 | -52         | -2.3%        |
| 2020-21                       | 2137 | -49         | -2.2%        |
| 2021-22                       | 2269 | 132         | 6.2%         |
| 2022-23                       | 2271 | 2           | 0.1%         |
| 2023-24                       | 2306 | 35          | 1.5%         |
| <b>Change</b>                 |      | <b>-192</b> | <b>-7.7%</b> |

Between now and 2034, Norton is projected to recover this enrollment loss, with an increase of 7.8% students in grades PreK-12. This is based on current and projected local birth rates.

| Enrollment Projections By Grade* |             |             |     |     |     |     |     |     |     |     |     |     |     |     |     |     |         |      |       |
|----------------------------------|-------------|-------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|---------|------|-------|
| Birth Year                       | Births*     | School Year | PK  | K   | 1   | 2   | 3   | 4   | 5   | 6   | 7   | 8   | 9   | 10  | 11  | 12  | UNGR    | K-12 | PK-12 |
| 2018                             | 140         | 2023-24     | 103 | 185 | 170 | 184 | 190 | 180 | 153 | 193 | 185 | 181 | 169 | 179 | 171 | 163 | < 10 ** | 2306 | 2409  |
| 2019                             | 141         | 2024-25     | 103 | 149 | 194 | 173 | 193 | 196 | 187 | 161 | 195 | 194 | 156 | 172 | 181 | 166 | < 10 ** | 2320 | 2423  |
| 2020                             | 147 (prov.) | 2025-26     | 104 | 155 | 156 | 198 | 182 | 199 | 204 | 196 | 163 | 205 | 168 | 159 | 173 | 175 | < 10 ** | 2336 | 2440  |
| 2021                             | 165 (prov.) | 2026-27     | 104 | 174 | 163 | 159 | 208 | 187 | 207 | 214 | 198 | 171 | 177 | 171 | 160 | 168 | < 10 ** | 2360 | 2464  |
| 2022                             | 156 (prov.) | 2027-28     | 105 | 165 | 183 | 166 | 167 | 214 | 194 | 217 | 216 | 208 | 148 | 181 | 172 | 155 | < 10 ** | 2389 | 2494  |
| 2023                             | 150 (est.)  | 2028-29     | 105 | 158 | 173 | 187 | 174 | 172 | 223 | 204 | 219 | 227 | 180 | 151 | 183 | 167 | < 10 ** | 2421 | 2526  |
| 2024                             | 152 (est.)  | 2029-30     | 106 | 160 | 166 | 176 | 196 | 179 | 179 | 234 | 206 | 230 | 196 | 184 | 152 | 177 | < 10 ** | 2438 | 2544  |
| 2025                             | 154 (est.)  | 2030-31     | 106 | 163 | 168 | 169 | 185 | 202 | 186 | 188 | 236 | 216 | 199 | 200 | 186 | 147 | < 10 ** | 2448 | 2554  |
| 2026                             | 155 (est.)  | 2031-32     | 107 | 164 | 171 | 171 | 177 | 191 | 210 | 195 | 190 | 248 | 187 | 203 | 202 | 180 | < 10 ** | 2492 | 2599  |
| 2027                             | 153 (est.)  | 2032-33     | 107 | 162 | 172 | 174 | 180 | 182 | 199 | 220 | 197 | 200 | 214 | 191 | 205 | 196 | < 10 ** | 2495 | 2602  |
| 2028                             | 153 (est.)  | 2033-34     | 108 | 161 | 170 | 175 | 183 | 185 | 189 | 209 | 222 | 207 | 173 | 218 | 193 | 199 | < 10 ** | 2487 | 2595  |

Note: Ungraded students (UNGR) often are high school students whose anticipated years of graduation are unknown, or students with special needs - UNGR not included in Grade Combinations for 7-12, 9-12, etc.

Based on an estimate of births

Based on children already born

Based on students already enrolled

\*Birth data provided by Public Health Vital Records Departments in each state.

\*\* < 10 Not reported, to protect subgroups with fewer than 10 students.

| Projected Percentage Changes |      |            |             |
|------------------------------|------|------------|-------------|
| School Year                  | K-12 | Diff.      | %           |
| 2023-24                      | 2306 |            |             |
| 2024-25                      | 2320 | 14         | 0.6%        |
| 2025-26                      | 2336 | 16         | 0.7%        |
| 2026-27                      | 2360 | 24         | 1.0%        |
| 2027-28                      | 2389 | 29         | 1.2%        |
| 2028-29                      | 2421 | 32         | 1.3%        |
| 2029-30                      | 2438 | 17         | 0.7%        |
| 2030-31                      | 2448 | 10         | 0.4%        |
| 2031-32                      | 2492 | 44         | 1.8%        |
| 2032-33                      | 2495 | 3          | 0.1%        |
| 2033-34                      | 2487 | -8         | -0.3%       |
| <b>Change</b>                |      | <b>181</b> | <b>7.8%</b> |

births and similar factors



# LEVEL SERVICE BUDGET

The FY25 budget represents a request for level services for the 2024-2025 school year. A level service budget allows us to retain the same levels of teaching and learning for all students in the upcoming school year. A level service budget is a financial increase from the previous year in order to maintain all programs.

|  |              |
|--|--------------|
| <b>Final FY24 Budget</b>                     | \$34,706,443 |
| <b>School Committee Approved FY25 Budget</b> | \$38,873,431 |
| <b>Increase (\$)</b>                         | \$4,166,987  |
| <b>Increase (%)</b>                          | 12.01%       |

Mandated educational costs include Special Education services and staff as well as out of district placements and transportation. Additional mandated educational costs are English Language Learner education, homeless transportation, and translation services. General Education encompasses all other costs including athletics and extra-curricular activities.

|                           | <b>FY 2024 Budget</b> | <b>FY25 Superintendent's Budget</b> | <b>\$\$ Increase</b> | <b>% Increase on Cost center</b> | <b>% Increase on Budget</b> |
|---------------------------|-----------------------|-------------------------------------|----------------------|----------------------------------|-----------------------------|
| <b>Mandated Education</b> | \$13,017,517          | \$15,049,963                        | \$2,032,446          | 15.61%                           | 5.86%                       |
| <b>General Education</b>  | \$21,688,927          | \$23,823,467                        | \$2,134,540          | 9.84%                            | 6.15%                       |



# BUDGET ACTIONS

In order to arrive at the recommended FY25 Budget, factors such as contractual increases to salaries, special education programming, cost of maintaining our school facilities, actual costs of variables such as substitute teachers, and changes to outside revenue such as grants and school choice funds. The budget actions below show the community a clear picture of how the district arrived at this recommended budget.

|   |                     |
|---|---------------------|
| <b>Start with FY24 Final Appropriation Budget</b>   | <b>\$34,706,443</b> |
| Increase in Salaries Due to Contractual Obligations (includes elimination of ESSER 3 funds) | \$2,610,449         |
| Increase in Out of District Special Education Costs (Net of Circuit Breaker)                | \$772,313           |
| Increase to Out of District Special Education Transportation                                | \$348,400           |
| Mandated Increases to Special Education Programming   | \$73,100            |
| Increase in Contracted Transportation for In-District Students                              | \$46,577            |
| Increase in Transportation for Homeless Students  | \$50,000            |
| Increase in Operations & Management Costs   | \$78,568            |
| Contingency for Unanticipated Special Education Costs                                       | \$187,601           |
| <b>GRAND TOTAL</b>  | <b>\$38,873,431</b> |



# BUDGET SUMMARY

## Summary of Accounts - 12.01% Increase

| Account                             | Description               | FY22Actuals         | FY23Actuals         | BudgetFY24          | FY24YTD             | FY25 Requests       |
|-------------------------------------|---------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| 1100                                | School Committee          | \$6,260             | \$96                | \$6,300             | \$6,264             | \$6,300             |
| 1210                                | Superintendent's Office   | \$524,517           | \$457,755           | \$340,139           | \$324,857           | \$319,345           |
| 1400                                | Business Office           | \$228,302           | \$331,083           | \$246,606           | \$247,855           | \$253,067           |
| 1430                                | Legal                     | \$5,556             | \$34,206            | \$50,025            | \$41,781            | \$50,025            |
| 1450                                | Admin Tech                | \$425,446           | \$289,050           | \$168,190           | \$161,496           | \$168,574           |
| 2110                                | Curriculum Office         | \$204,652           | \$220,058           | \$201,989           | \$197,248           | \$212,190           |
| 2110                                | Special Education Office  | \$395,689           | \$338,123           | \$362,729           | \$365,653           | \$374,934           |
| 2210                                | Principals' Office        | \$1,403,374         | \$1,491,057         | \$1,616,595         | \$1,598,653         | \$1,670,266         |
| 2250                                | Building Tech             | \$210,335           | \$374,607           | \$213,743           | \$213,693           | \$227,768           |
| 2300                                | Teaching Services         | \$12,591,121        | \$12,634,563        | \$13,214,212        | \$13,355,364        | \$14,858,875        |
| 2300                                | Special Education         | \$4,395,348         | \$6,058,638         | \$7,093,545         | \$7,099,669         | \$7,662,262         |
| 2320                                | Medical/Therapy           | \$1,019,533         | \$984,630           | \$1,382,263         | \$1,391,905         | \$1,568,795         |
| 2320                                | Substitutes               | \$568,570           | \$375,923           | \$20,000            | \$219,890           | \$25,000            |
| 2350                                | Professional Development  | \$82,833            | \$29,937            | \$12,000            | \$11,133            | \$10,500            |
| 2400                                | Instructional Materials   | \$233,169           | \$337,701           | \$59,104            | \$57,371            | \$92,431            |
| 2700                                | Guidance/Adjustment       | \$1,587,144         | \$1,375,056         | \$1,385,494         | \$1,422,470         | \$1,474,039         |
| 2800                                | Psychological             | \$426,290           | \$431,681           | \$507,619           | \$492,921           | \$593,724           |
| 3200                                | Health Services           | \$421,988           | \$437,898           | \$416,556           | \$434,644           | \$527,382           |
| 3300                                | Transportation            | \$2,390,945         | \$2,325,339         | \$2,563,478         | \$2,508,673         | \$3,015,305         |
| 3500                                | Athletics                 | \$611,671           | \$631,504           | \$612,729           | \$668,185           | \$620,253           |
| 4110                                | Custodial Services        | \$1,292,800         | \$1,253,252         | \$1,208,579         | \$1,204,655         | \$1,317,624         |
| 4120,30                             | Utilities                 | \$903,756           | \$630,629           | \$942,375           | \$650,421           | \$964,823           |
| 4210                                | Grounds                   | \$171,988           | \$160,688           | \$171,066           | \$167,914           | \$178,240           |
| 4220                                | Building Maintenance      | \$131,113           | \$104,656           | \$137,000           | \$106,368           | \$134,000           |
| 4225                                | Security                  | \$5,941             | \$8,407             | \$13,850            | \$13,748            | \$12,250            |
| 4230                                | Equipment Maintenance     | \$129,756           | \$145,965           | \$256,614           | \$204,220           | \$267,095           |
| 4400                                | Networking and Technology | \$64,584            | \$1,785             | \$129,839           | \$78,430            | \$129,250           |
| 5150                                | Separation                | \$0                 | \$21,091            | \$10,000            | \$17,101            | \$11,500            |
| 5500                                | Traffic                   | \$5,864             | \$10,032            | \$12,169            | \$12,000            | \$11,000            |
| 9000                                | Out of District Programs  | \$1,842,120         | \$1,701,528         | \$1,351,635         | \$1,391,493         | \$2,116,613         |
| <b>Total School Budget Expenses</b> |                           | <b>\$32,227,596</b> | <b>\$33,196,937</b> | <b>\$34,706,443</b> | <b>\$34,666,073</b> | <b>\$38,873,431</b> |

# MANDATED EDUCATION

Mandated Education costs are the most unpredictable of all school department budget items. Mandated educational costs include Special Education services and staff as well as out of district placements and transportation. Additional mandated educational costs are English Language Learner education, homeless transportation, and translation services. year, the number, nature and level of students with special needs, as defined in student's individualized Education Program, can change dramatically. This makes budgeting for special education expenses extremely difficult.

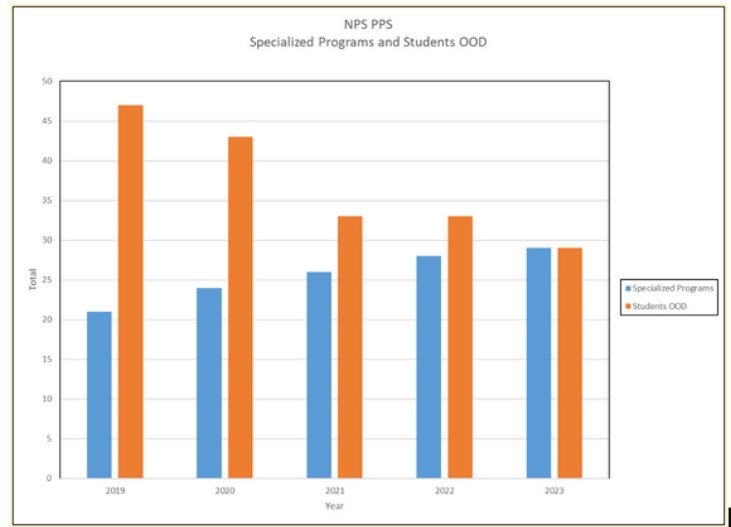
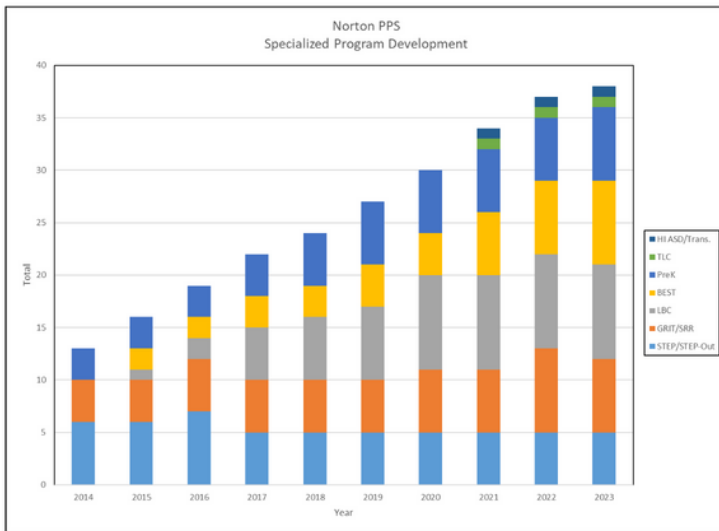
|                                      | FY22 Actual         | FY23 Actual         | FY24 Budget         | FY25 Budget         | Total % Increase FY24 vs FY 25 |
|--------------------------------------|---------------------|---------------------|---------------------|---------------------|--------------------------------|
| <b>SPED Expenses</b>                 |                     |                     |                     |                     |                                |
| <i>Administration &amp; Clerical</i> | \$343,231           | \$298,197           | \$311,371           | \$319,934           | 2.75%                          |
| <i>Specialists/Teachers</i>          | \$3,459,741         | \$4,632,724         | \$5,331,606         | \$5,638,486         | 5.76%                          |
| <i>Medical/Therapeutic</i>           | \$893,645           | \$861,372           | \$1,127,810         | \$1,316,795         | 16.76%                         |
| <i>Psychological Services</i>        | \$401,366           | \$431,681           | \$507,619           | \$593,724           | 16.96%                         |
| <i>Paraprofessionals</i>             | \$808,542           | \$1,491,397         | \$1,831,939         | \$2,109,776         | 15.17%                         |
| <i>Adjustment Counselors</i>         | \$1,026,101         | \$757,090           | \$710,869           | \$726,263           | 2.17%                          |
| <i>Contract Services</i>             | \$97,913            | \$298,280           | \$324,453           | \$362,475           | 11.72%                         |
| <i>Other</i>                         | \$55,499            | \$66,954            | \$96,637            | \$87,050            | -9.92%                         |
| <i>Tuitions</i>                      | \$2,872,224         | \$2,971,797         | \$3,485,088         | \$3,726,613         | 6.93%                          |
| <i>Transportation</i>                | \$1,019,223         | \$1,169,634         | \$1,423,578         | \$1,778,847         | 24.96%                         |
| <b>Total SPED Expenses</b>           | <b>\$10,977,484</b> | <b>\$12,979,125</b> | <b>\$15,150,970</b> | <b>\$16,659,963</b> | <b>9.96%</b>                   |
| <i>Circuit Breaker (CB) Aid</i>      | \$ (1,028,711.00)   | \$ (1,455,569.00)   | \$ (1,810,807.00)   | \$ (1,610,000.00)   |                                |
| <b>TOTAL SPED Exp. Net of CB Aid</b> | <b>\$9,948,773</b>  | <b>\$11,523,556</b> | <b>\$13,017,517</b> | <b>\$15,049,963</b> | <b>15.61%</b>                  |



# SPECIAL EDUCATION

## In-District vs. Out of District

Norton Public Schools is committed to providing all students with a free and appropriate education to meet their educational needs. We strongly believe that our students are best served in their own community schools and with their peers whenever possible. Over the last ten years, Norton Public Schools has made a commitment to developing additional classrooms and programs to provide high quality learning experiences for our students with specialized educational needs. Creating programs that support the unique learning needs of our students allows us to control the quality of the programming and to keep our students learning in their community. An added benefit of establishing more in-district programs is the reduction in our out-of-district program costs for tuition and transportation.



Since 2019, we have added ten specialized program classrooms to our district in order to meet the needs of our students, therefore reducing the number of students that are now placed out-of-district for their educational needs.

There are times when we are not able to meet the specific educational needs of our students within our district programs and therefore must find an appropriate educational experience outside of Norton Public Schools. The average per pupil cost for an out of district student is \$124,567.

| Year               | Students | Cost      | \$Increase (Decrease) | % Increase (Decrease) |
|--------------------|----------|-----------|-----------------------|-----------------------|
| 2019 - 2020        | 32       | 2,715,864 |                       |                       |
| 2020 - 2021        | 38       | 3,169,651 | 452,787               | 16.7%                 |
| 2021 - 2022        | 34       | 3,551,089 | 381,438               | 12.0%                 |
| 2022 - 2023        | 31       | 3,802,637 | 251,548               | 7.1%                  |
| 2023 - 2024        | 35       | 4,359,871 | 557,234               | 14.7%                 |
| <b>2024 - 2025</b> | 31       | 4,632,753 | 272,882               | 6.3%                  |

# GENERAL EDUCATION

The General Education component of the budget makes up all other programs and services that all Norton students benefit from. Costs include staff such as educators in core classrooms, special subject teachers, guidance counselors, and administrators. All instructional materials and supplies are included in these lines along with classroom technology and devices for students and staff. Additionally, extracurricular activities including clubs, athletics, and art programs are included in these lines. Finally, transportation and maintenance of our school facilities are included in this section of the budget.

All Norton Public Schools collective bargaining and non-union administrator contracts can be found on our website under [Human Resources](#).

|  | FY22 Actual         | FY23 Actual         | FY24 Budget         | FY25 Budget         | Total % Increase FY24 vs FY 25 |
|--|---------------------|---------------------|---------------------|---------------------|--------------------------------|
| <b>General Education Expenses</b>              |                     |                     |                     |                     |                                |
| <i>Administration &amp; Clerical</i>           | \$2,398,352         | \$2,523,258         | \$2,554,524         | \$2,609,847         | 2.17%                          |
| <i>Teachers/Specialists</i>                    | \$13,378,467        | \$13,594,085        | \$14,462,897        | \$15,910,762        | 10.01%                         |
| <i>Technology</i>                              | \$949,182           | \$1,156,064         | \$1,242,895         | \$1,261,949         | 1.53%                          |
| <i>Instructional Supplies</i>                  | \$779,181           | \$340,612           | \$295,791           | \$580,975           | 96.41%                         |
| <i>Athletics</i>                               | \$512,649           | \$598,340           | \$612,729           | \$620,253           | 1.23%                          |
| <i>Other Salaries (Substitutes, Stipends)</i>  | \$804,074           | \$593,843           | \$251,505           | \$198,972           | -20.89%                        |
| <i>Facilities, Utilities &amp; Maintenance</i> | \$2,639,689         | \$2,303,597         | \$2,729,484         | \$2,874,032         | 5.30%                          |
| <i>Contract Services</i>                       | \$249,036           | \$237,917           | \$221,967           | \$247,716           | 11.60%                         |
| <i>Other Expenses/PD</i>                       | \$108,620           | \$266,047           | \$223,981           | \$214,616           | -4.18%                         |
| <i>Transportation</i>                          | \$1,162,629         | \$1,155,705         | \$1,139,901         | \$1,236,458         | 8.47%                          |
| <b>Total General Education Expenses</b>        | <b>\$22,981,880</b> | <b>\$22,769,468</b> | <b>\$23,735,673</b> | <b>\$25,755,580</b> | <b>8.51%</b>                   |
| <i>School Choice Fund Offsets</i>              | \$ (1,054,922.01)   | \$ (1,337,396.00)   | \$ (2,046,745.66)   | \$ (1,932,114.00)   |                                |
| <b>General Ed Exp. Net of SC Funds</b>         | <b>\$21,926,958</b> | <b>\$21,432,072</b> | <b>\$21,688,928</b> | <b>\$23,823,467</b> | <b>9.84%</b>                   |



# OTHER REVENUE SOURCES REVOLVING FUNDS

Revolving funds allow the district to raise revenues from a specific service and use those revenues without further appropriation, to support the service. These funds are allocated to offset the operating budget. We have several revolving funds and some are included below.

**School Choice:** Revenue that is received for students enrolled in Norton Public Schools from other MA districts. These funds can be used for any purpose that is specific to Norton education.

**Circuit Breaker:** Financial assistance from the state to help offset the high cost of special education services to our students. This is a partial reimbursement based on costs paid by the district for qualified special education tuition and instructional services. Funds are used towards out-of-district tuition and transportation.

**Facilities :** Fees that NPS receives from renting the facilities. This includes our five schools buildings as well as the grounds - fields, turf, track etc. These funds can only be used to offset building and maintenance expenses.

**Preschool:** Tuition fees for our students at Little Lancers Preschool. The revenue is used to offset the preschool program including staff and classroom expenses.

**Transportation:** Fees received for students who are not required by law to be transported to school. Students in grades K-6 and who live more than two miles are entitled to free transportation. This revenue is used to support the transportation contract expense.

**Athletics:** User fees for students participating in our various athletic programs offered at NPS in addition to gate receipts. These are used to offset the cost of our athletic program, including uniforms, supplies and transportation.

| Budget Offsets  | Projected FY25 \$ Offset | Projected FTE |
|-----------------|--------------------------|---------------|
| School Choice   | \$1,932,115              | 2             |
| Circuit Breaker | \$1,610,000              | 0             |
| Facilities      | \$348,275                | 3.17          |
| Preschool       | \$285,889                | 4.2           |
| Transportation  | \$135,000                | 0             |
| Athletics       | \$218,483                | 0             |

# OTHER REVENUE SOURCES GRANT FUNDS

Entitlement grants provide funds to specific districts on the basis of a predetermined formula. This formula is calculated based off enrollment, population, income and other specific needs.

| Entitlement Grant   | Projected FY25 \$ | Projected FTE |
|---|-------------------|---------------|
| Federal Sped Entitlement  | \$741,963         | 18.75         |
| Early Childhood Federal   | \$33,546          | 1.0           |
| Title I - Improving Basic Programs                              | \$283,938         | 2.58          |
| Title IIA - Supporting Effective Instruction                    | \$47,875          | 0             |
| Title III - English Language Acquisition & Academic Achievement | \$18,877          | 0             |
| Title IV - Student Support & Enrichment                         | \$20,802          | 0             |

*\* Projected amounts based off FY24 Funding*

Since implementing School Choice, the district has used the funds received for this program to subsidize the budget. Initially, these expenses focused on enrichment programs, teaching and learning curriculum expenses and technology costs. Over time, funds have been used to balance the budget and to pay for staffing. The statewide formula for the tuition of a school choice student is set at \$5,000 annually. In addition to this baseline, the district is reimbursed for services that a special education student that is school choice receives. This includes therapies such as OT, PT, Speech as well as placement in a inclusion classroom or district program.

| SCHOOL CHOICE FUNDS |                |                   |
|---------------------|----------------|-------------------|
| YEAR                | FUNDS RECEIVED | FUNDS EXPENDED    |
| 2018-2019           | \$657,927      | \$424,795         |
| 2019-2020           | \$779,712      | \$592,496         |
| 2020-2021           | \$966,791      | \$930,712         |
| 2021-2022           | \$1,202,270    | \$1,054,922       |
| 2022-2023           | \$1,401,217    | \$1,451,200       |
| 2023-2024           | \$1,614,452    | \$1,481,061 (YTD) |

# SCHOOL CHOICE

Norton Public Schools has welcomed students from surrounding communities through the School Choice program since the fall of 2014.

| SCHOOL CHOICE ENROLLMENT BY YEAR |            |            |            |            |            |            |
|----------------------------------|------------|------------|------------|------------|------------|------------|
| Grade                            | FY19       | FY20       | FY21       | FY22       | FY23       | FY24       |
| <b>K</b>                         | 11         | 12         | 15         | 14         | 11         | 20         |
| <b>1</b>                         | 17         | 15         | 10         | 19         | 14         | 15         |
| <b>2</b>                         | 9          | 14         | 17         | 12         | 20         | 12         |
| <b>3</b>                         | 11         | 12         | 18         | 16         | 12         | 24         |
| <b>4</b>                         | 13         | 11         | 17         | 18         | 18         | 15         |
| <b>5</b>                         | 14         | 13         | 15         | 17         | 19         | 20         |
| <b>6</b>                         | 13         | 16         | 18         | 19         | 21         | 21         |
| <b>7</b>                         | 9          | 14         | 18         | 18         | 21         | 21         |
| <b>8</b>                         | 8          | 9          | 19         | 21         | 26         | 20         |
| <b>9</b>                         | 9          | 8          | 13         | 23         | 27         | 25         |
| <b>10</b>                        | 8          | 5          | 14         | 16         | 21         | 21         |
| <b>11</b>                        | 3          | 9          | 4          | 14         | 15         | 18         |
| <b>12</b>                        | 4          | 3          | 9          | 5          | 13         | 14         |
| <b>Total</b>                     | <b>129</b> | <b>141</b> | <b>187</b> | <b>212</b> | <b>238</b> | <b>246</b> |

| CURRENT ELEMENTARY SCHOOL CHOICE ENROLLMENT |     |               |     |               |
|---|-----|---------------|-----|---------------|
|   | JCS | Class Average | LGN | Class Average |
| Kindergarten                                | 8   | 1.6           | 12  | 3             |
| Grade 1                                     | 9   | 1.8           | 6   | 2             |
| Grade 2                                     | 5   | 1             | 7   | 1.7           |
| Grade 3                                     | 14  | 2.8           | 10  | 3.3           |



# BUDGET REALITIES

The average budget increase since FY15 has been 3.78%. Therefore, we must anticipate that a level service budget may not be feasible for the community. A budget increase in the range of 3-5% will increase the amount of funding the district receives, however will require programmatic cuts in order to balance the budget.

|  | <b>Budget Amount</b> | <b>\$ Increase</b> | <b>Deficit for Level Services</b> |
|--|----------------------|--------------------|-----------------------------------|
| <b>FY25 Level Services Budget<br/>12.01%</b> | \$38,873,431         | \$4,166,987        | \$0                               |
| <b>3% Increase over FY24</b>                 | \$35,747,636         | \$1,041,193        | \$3,125,794                       |
| <b>4% Increase over FY24</b>                 | \$36,094,701         | \$1,388,258        | \$2,778,729                       |
| <b>5% Increase over FY24</b>                 | \$36,441,765         | \$1,735,322        | \$2,431,666                       |
| <b>6% Increase over FY24</b>                 | \$36,788,831         | \$2,082,387        | \$2,084,600                       |

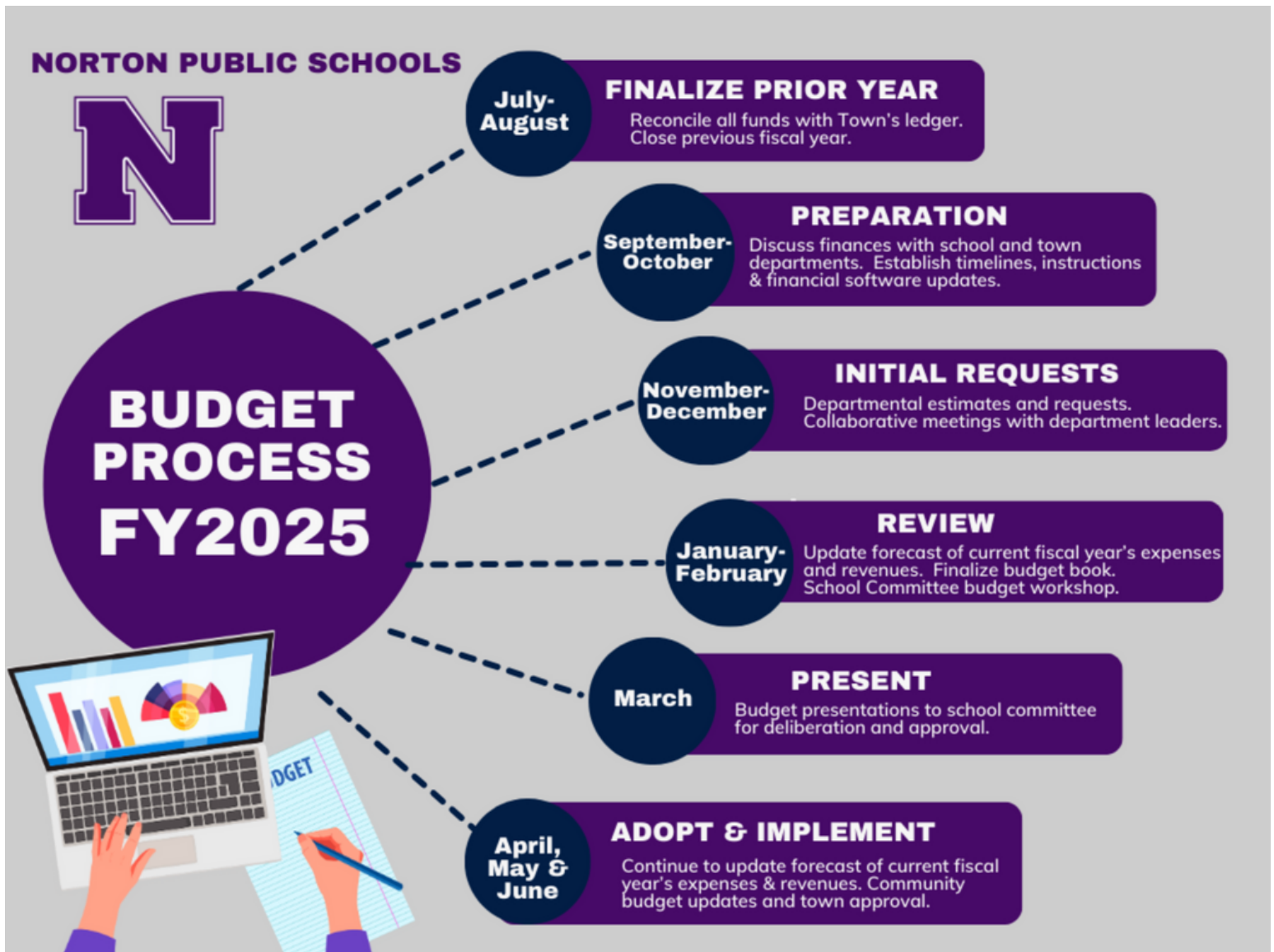
# UNFUNDED REQUESTS

There are legitimate and justifiable needs that have yet to be included in the recommended budget due to limited resources and a duty to present a reasonable budget to Norton residents. While some needs may go unfunded, it is crucial to emphasize that these needs remain. The total of these unfunded requests is \$643,386.

If resources become available, the administrative team has determined some areas in which an investment needs to be made.

|  |         |           |
|--|---------|-----------|
| Adjustment Counselor Bridge Program    | 1.0 FTE | \$69,664  |
| Kindergarten Assistants                | 4.5 FTE | \$139,671 |
| 5th Grade General Ed Teacher           | 1.0 FTE | \$69,664  |
| Adjustment Counselor HAY               | 1.0 FTE | \$69,664  |
| Math Teacher High School               | 1.0 FTE | \$69,664  |
| English Teacher High School            | 1.0 FTE | \$69,664  |
| Library Media Specialist Middle School | 1.0 FTE | \$69,664  |
| Library Media Specialist JCS           | 0.8 FTE | \$55,731  |
| Communications & Media Specialist      | 0.6 FTE | \$30,000  |

# APPENDIX A- BUDGET TIMELINE



Norton Public Schools engages in a comprehensive budget review process each year in order to provide the community with a detailed budget that advocates for the needs of all students. The budget timeline above provides interested community members with an overview of our process and considerations.

# APPENDIX B- KEY TERMS

## **CHAPTER 70 PROGRAM**

A major program of state aid to public elementary and secondary schools, which establishes minimum spending requirements for each school district and minimum requirements for each municipality's share of school costs.

## **CONTRACTED SERVICES**

Contract-based services for equipment repair, transportation, maintenance, legal fees as well out-of-district special education costs.

## **CURRICULUM**

Ordering of the content that allows students to acquire and integrate knowledge and skills.

## **ENGLISH LANGUAGE LEARNERS (ELL)**

Students whose primary language is not English and who are not yet proficient in English who receive supports at each school, with services focused on their English language acquisition, literacy development and academic achievement.

## **ENROLLMENT**

The number of students enrolled on October 1st of the current school year.

## **FULL TIME EQUIVALENT (FTE)**

A unit of measurement that represents the number of hours a single employee works in a week, their status as a full-time employee.

## **FISCAL YEAR**

A twelve month period to report financial information such as external audits and federal tax filings, which runs from July 1 to June 30 for the school district and is referenced by the end date or end year, ex: FY25

## **INDIVIDUALIZED EDUCATION PLAN (IEP)**

A legal document to ensure that students who require specialized educational services to maximize their learning needs met in the least restrictive environment possible.

## **LANE INCREASE**

A raise earned for advanced education coursework earned by teachers

## **PARAPROFESSIONALS**

A staff member who provides individual or small group support to students with disabilities, assists in early education classes or performs other educational support functions.

## **STEP INCREASE**

An automatic bump in pay for adding a year of experience in the school district. The steps are outlined in a pre-existing, bargained salary scale.

## **STUDENT TRANSPORTATION**

Expenses assigned to those activities concerned with the transfer of students to and from school, as required by state law, including contract costs of bus drivers, maintenance, and other bus operations

## **SUPPLIES & MATERIALS**

May include textbooks, library books and other instructional materials, office supplies, building maintenance parts, and custodial supplies. With the exception of some unique areas such as maintenance supplies, most materials are established in relation to the student population.



# NORTON PUBLIC SCHOOLS

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## **Superintendent**

Dr. Jennifer O'Neill

## **School Business Administrator**

Kristine Hadfield

## **School Committee Members**

Sheri Cohen, Chairperson

Deniz Savas, Vice Chairperson

Justine Callanan

Nick Schleicher

Dan Sheedy

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