

Norfolk Public

Norfolk Public Schools: NORFOLK, MASSACHUSETTS

www.norfolk.k12.ma.us



FY2021 School Committee Approved Budget (04/14/2020)

H. Olive Day School
232 Main Street
508-541-5475

Freeman-Kennedy School
70 Boardman Street
508-528-1266

Administrative Offices
70 Boardman Street
508-528-1225

SUPERINTENDENT'S MESSAGE

January 2020

The Norfolk Public Schools vision and mission statements provide the foundation for our budget development process. The vision of the Norfolk Public Schools is **Teach. Inspire. Empower. Succeed.** Our mission is to “offer a safe, joyful and challenging learning environment that meets the needs of our diverse students. Through school, family, and community partnerships, we provide an education that inspires life-long learners and cultivates caring and productive citizens of our ever-changing world.”

Over the past several years, with the generous support of the town, we have worked to restore programs and positions that were reduced during the economic downturn from 2009-2012. During this period we have brought back key instructional positions in developmental math and reading, as well as instructional technology. We have also partially restored the health education program and increased funding to update our core curriculum materials and resources in order to sustain a rigorous academic program. Three years ago we were able to eliminate transportation fees for all of our families and transition to offering a free full-day kindergarten program.

We are very proud of the improvements we have made over the past several years in the areas of curriculum and instruction. We have adopted and implemented rigorous, research-based programs for reading and writing and mathematics instruction. This year we will be re-aligning our social studies curriculum with the newly adopted Massachusetts History and Social Science Frameworks. The new frameworks include an increased emphasis on civics at all grade levels, new standards that reflect the diversity of world cultures and a focus on promoting critical thinking and student led inquiry. Our technology team is working to support teachers in using technology resources and tools to incorporate global learning and expand our curriculum beyond the walls of the classroom. Through outside grant funding, we have continued to expand our Maker Space resources and have served as leaders in the region in bringing coding and a ‘Maker Space’ mentality into elementary classrooms.

The proposed 2020-2021 budget allows the district to maintain its current level of service and effectively meet the instructional needs of our increasing enrollment. There are three new full-time staffing requests and one part-time position included in this budget. The new positions include adding an additional kindergarten teacher and a kindergarten assistant to accommodate the significant increase we are seeing in kindergarten enrollment and to ensure that we remain within the confines of the School Committee class size policy. We are also looking to increase the Assistant Principal positions in each building from .5 to full-time. This is critical in order to meet state requirements for teacher evaluation, supervision and oversight of specialized education programs and to promote safe and inclusive school environments for all children. Lastly, we are looking to add a part-time special education teacher in order to expand our specialized resource program for students with developmental delays and autism to the Freeman-Kennedy School. This will allow us to continue to meet the needs of students who are aging out of the primary grade program and fulfill the service requirements of students’ individualized educational plans.

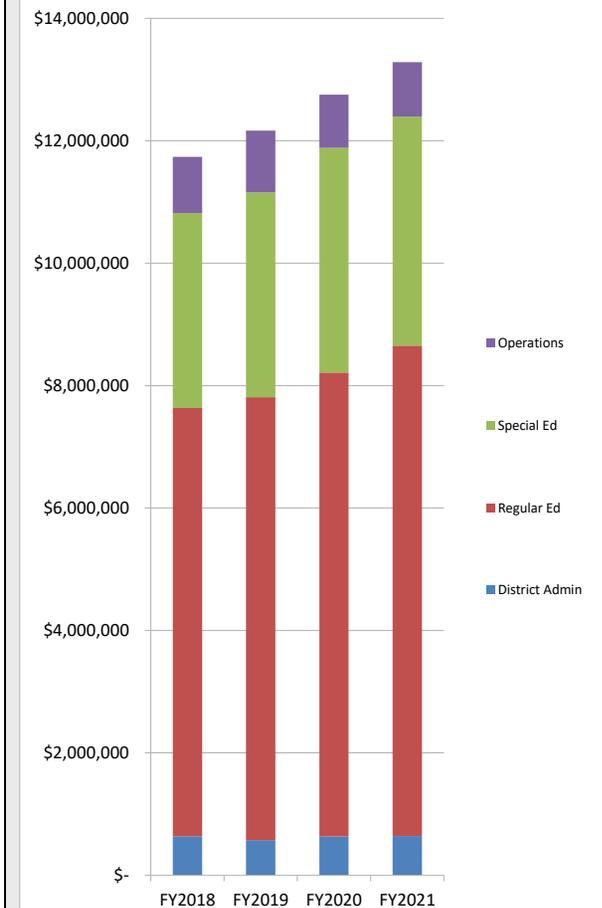
Recognizing the town has some financial challenges in the current budget cycle, we have held off on including any other staffing needs in this year’s budget request. Items not included in the budget proposal are indicated on pg. 4 of the document.

The Norfolk Public Schools, like all other town departments, have worked hard to develop and prepare a fiscally responsible budget that allows us to effectively meet the educational needs of our children. While there are still areas impacted by past economic cuts, we are moving forward in a positive direction. In collaboration with the town, we hope to work together to best serve the residents of Norfolk and to continue in our mission to provide excellence in education.

Sincerely,

Dr. Ingrid N. Allardi

	Total	% change
FY2020	\$ 12,753,837	4.00%
FY2019	\$ 12,263,361	3.65%
FY2018	\$ 11,831,222	4.60%
FY2017	\$ 11,310,977	3.99%
FY2016	\$ 10,876,598	4.27%
FY2015	\$ 10,431,447	4.25%
FY2014	\$ 10,006,184	4.70%
FY2013	\$ 9,557,341	1.59%
FY2012	\$ 9,407,341	0.00%
FY2011	\$ 9,407,341	-4.00%



FY2021 BUDGET DEVELOPMENT

TIMELINE

DEC	Budget Assumptions/Variables Budget Requests & Priorities	Budget Subcommittee Administrative Team
JAN	Preparation of Preliminary Budget	Administration
FEB	Presentation of Draft	Budget Subcommittee
MAR	Review/Vote Program Fees Public Hearing Vote to Approve Budget	School Committee School Committee School Committee
APR	Final Amendments Public Presentations	School Committee Advisory Committee
MAY	Approval/Adoption	Annual Town Meeting
JUN	Revisions, if necessary	School Committee

ASSUMPTIONS/VARIABLES

Staff	Retirements, Lane Changes, Leaves, Additions
Salaries	New 3-Year Teachers Contract
Texts & Materials	Appropriate Levels, District Adoption
Technology	Replacement Program (5-yr plan)
Transportation	3rd Year of 3-Year Contract
Facilities Maintenance	Historic Underfunding Town-wide approach
Grants	Level-funded or reduced
Enrollment	Increasing in lower grades

FY2021 BUDGET - COMPONENTS

SCHOOL COMMITTEE PRELIMINARY BUDGET

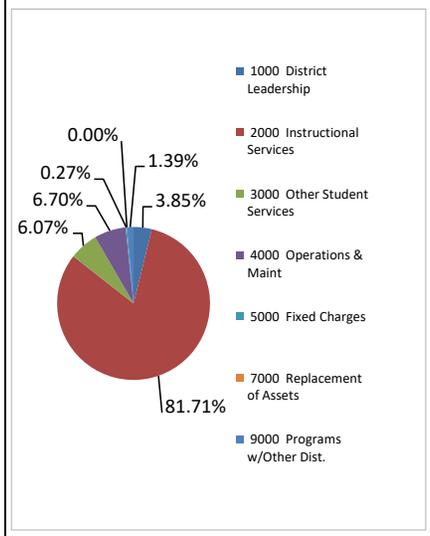
	<u>FTE</u>	<u>FY2021</u> <u>Changes</u>
EXISTING STAFF		
Teachers - Steps/Lanes/COLA (2.00%)		\$ 315,290
All Other Staff - Steps/COLA (2.00%)		70,723
Teacher Retirements		-
		<u>386,013</u>
REGULAR ED		
1.0 Assistant Principal (HOD/FK)		95,000
1.0 Teacher - Kindergarten		64,305
1.0 Aide - Kindergarten		22,712
Administrative Technology		4,400
Classroom Technology		(25,000)
HOD Services & Supplies		9,668
FK Services & Supplies		(390)
<u>3.0</u>		<u>170,695</u>
SPECIAL ED		
0.6 Teacher (F-K)		34,017
0.1 Occupational Therapy (HOD)		9,567
0.1 Team Chair		9,389
(1.0) Aide (F-K)		(22,712)
Instructional Services & Supplies		36,625
Tuitions		(80,655)
Transportation		(40,662)
<u>(0.2)</u>		<u>(54,431)</u>
DISTRICT		
Central Office		-
Professional Development		250
Transportation		15,120
Network/Technology Support		11,500
Facilities Maintenance		2,400
<u>-</u>		<u>29,270</u>
<u>2.8</u>		<u>531,547</u> 4.17%
		<u>531,547</u>

OTHER PROPOSED AMENDMENTS

SALARIES	<u>FTE</u>		
0.4 SpEd Teacher (F-K)		\$	22,678
Paraprofessionals training (1-day)			6,380
0.1 Art			8,136
0.1 Music			8,121
0.2 Physical Education			16,241
0.4 Librarian (HOD/FK)			32,927
0.5 Technology Integration			32,153
0.3 Team Chair (to full-time)			28,167
1.0 Developmental Math Teacher			64,305
1.0 Developmental Math Para			22,712
2.0 Restore World Language Program			128,610
0.2 Clerical (FK Office)			9,061
0.2 Clerical (Business/HR)			8,500
Custodial Summer Help			3,000
<u>6.4</u>			
* Community interest in expanding PreK * Paraprofessional training (1 day)			
Eliminate Band Fees			24,000
Technology Replacement Plan			125,000
Subtotal, Proposed Amendments ---->		\$	539,991
Revised Change (from FY2020) ---->		\$	1,071,538 8.40%

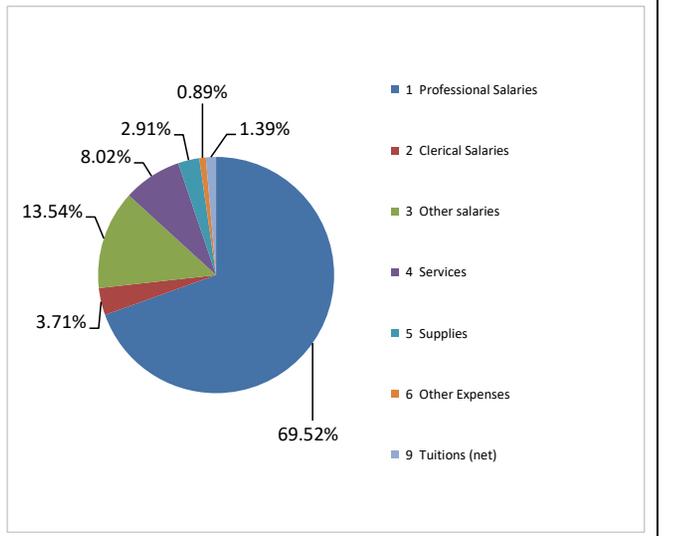
BUDGET SUMMARY

Overview:	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 ACTUAL	FY2020 BUDGET	FY2021 Request	Budget Variance FY21 - FY20	FY2019 FTE	FY2020 FTE	FY2021 FTE	FTE Variance FY21 - FY20
1. District Administration	\$ 623,278	\$ 637,903	\$ 575,998	\$ 633,535	643,749	\$ 10,214	4.0	4.0	4.0	-
2. H. Olive Day Elementary School	3,121,959	3,357,090	3,431,906	3,600,858	3,892,091	\$ 291,233	40.3	41.8	45.3	3.5
3. Freeman-Centennial Elementary School	3,546,730	3,639,950	3,804,660	3,980,637	4,115,486	\$ 134,849	39.8	41.8	41.3	(0.5)
4. Student Support Services	2,893,370	3,182,936	3,345,337	3,671,253	3,743,275	\$ 72,022	58.8	61.1	60.9	(0.2)
5. Operations Support	953,634	920,009	1,007,105	867,554	890,783	\$ 23,229	10.3	10.3	10.3	-
TOTALS	\$ 11,138,970	\$ 11,737,888	\$ 12,165,005	\$ 12,753,837	\$ 13,285,384	\$ 531,547	153.2	159.0	161.8	2.8
Budget -->	\$ 11,310,977	\$ 11,831,222	\$ 12,263,361		\$ 13,285,384	4.17%				
	\$ 172,007	\$ 93,334	\$ 98,356							
	1.52%	0.79%	0.80%							



By DESE Function:	FY2019 ACTUAL	FY2020 BUDGET	FY2021 Request
1000 District Leadership	\$ 466,831	\$ 502,035	\$ 511,999
2000 Instructional Services	9,774,173	10,253,996	10,855,826
3000 Other Student Services	794,385	829,031	806,210
4000 Operations & Maint	1,007,105	867,554	890,783
5000 Fixed Charges	10,700	35,500	35,500
7000 Replacement of Assets	-	-	-
9000 Programs w/Other Dist.	111,811	265,721	185,066
	\$ 12,165,005	\$ 12,753,837	\$ 13,285,384

By DESE Expense Type:	FY2019 ACTUAL	FY2020 BUDGET	FY2021 Request
1 Professional Salaries	\$ 8,203,627	\$ 8,679,633	\$ 9,236,194
2 Clerical Salaries	469,532	491,087	493,407
3 Other salaries	1,572,980	1,750,022	1,799,057
4 Services	1,027,826	1,069,544	1,066,037
5 Supplies	670,385	380,940	386,865
6 Other Expenses	108,844	116,890	118,758
9 Tuitions (net)	111,811	265,721	185,066
	\$ 12,165,005	\$ 12,753,837	\$ 13,285,384



4.17%

1. DISTRICT ADMINISTRATION

Dr. Ingrid Allardi, Superintendent

Overview

The Norfolk Public Schools central office is located in the administrative wing of the new Freeman-Kennedy School at 70 Boardman Street. This office houses the human resource department, the school business office and the superintendent of schools.

The Superintendent is responsible for the overall management, supervision and educational leadership of the Norfolk Public Schools. The Superintendent works with the administrative leadership team to provide direction in matters of curriculum and instruction, in developing and implementing appropriate policy and in managing and overseeing the day-to-day operations of the system.

The Human Resource Director is a DESE certified Business Administrator- all levels. She is responsible for payroll and salary administration, benefits and records management, employee relations, providing training to employees on employment related matters, advertising and recruiting for new positions and handling retirement matters.

The school Business Office is staffed by an Assistant Business Manager who is DESE certified as a Business Administrator- all levels and by a part-time Business Consultant. Under the direction of the Superintendent, the business office manages the daily financial operations of the district, the development and oversight of the annual budget and the year-end financial reports. The business office reports regularly to the Superintendent and school committee on the financial status of the district.

The 2020-2021 proposed budget is designed to support the following District Vision and Mission:
 Vision: Teach. Inspire. Empower. Succeed.

Mission: The Norfolk Public Schools offers a safe, joyful and challenging learning environment that meets the needs of our diverse students. Through school, family, and community partnerships, we provide an education that inspires life-long learners and cultivates caring and productive citizens of our ever-changing world.

FY2021 Goals

Curriculum and Instruction

1. Implement the recommendations of the Social Studies Review Committee and support the transition to the newly adopted state frameworks and curriculum standards for History and Social Science.
2. Continue to integrate technology in meaningful ways into content instruction across subject matters to improve teaching and learning and strengthen student engagement.
3. Conduct a comprehensive review of the current science curriculum and evaluate alignment with the Next Generation Science Standards. Identify strengths and weaknesses of the instructional program and make recommendations for improvement.
4. Continue to support the implementation of our new Social/Emotional and Anti-bullying curriculum across all grade levels.

Personnel

1. Provide training on student-led inquiry and strategies for promoting active discourse in social studies and science classrooms.
2. Continue to provide training to support the transition to a guided math workshop model of instruction.
3. Support teachers in increasing problem-solving and critical thinking in daily math instruction.
4. Provide professional development on the new Next Generation Science Standards and strategies for incorporating STEAM into instruction.
5. Continue to provide training to promote development of cultural proficiency and strategies for increasing family engagement.

Facilities

1. Pursue the possibility of partnership with the MSBA for a potential addition to the Freeman-Kennedy School in order to accommodate expected increases in enrollment due to new construction and growth in the town.
2. Continue to explore and evaluate the potential for increased efficiency and possible cost savings by sharing some financial, HR and other maintenance services between the schools and town.

<u>Salaries & Expenses:</u>	<u>FY2016</u> <u>ACTUAL</u>	<u>FY2017</u> <u>ACTUAL</u>	<u>FY2018</u> <u>ACTUAL</u>	<u>FY2019</u> <u>ACTUAL</u>	<u>FY2020</u> <u>BUDGET</u>	<u>FY2021</u> <u>REQUEST</u>	<u>Budget</u> <u>Variance</u> <u>FY21 - FY20</u>	<u>FY2019</u> <u>FTE</u>	<u>FY2020</u> <u>FTE</u>	<u>FY2021</u> <u>FTE</u>	<u>FTE</u> <u>Variance</u> <u>FY21 - FY20</u>
School Committee	3,035	2,807	3,089	2,347	4,050	4,000	(50)				
Superintendent	220,753	243,751	243,849	252,320	258,372	265,195	6,823	2.0	2.0	2.0	0.0
Business Office	119,474	120,070	122,404	114,968	120,111	121,322	1,211	1.0	1.0	1.0	0.0
Human Resources	88,485	79,202	86,640	86,134	92,002	93,982	1,980	1.0	1.0	1.0	0.0
Legal Services	10,030	12,138	12,959	9,838	27,500	27,500	-				
Admin Technology	-	-	-	1,224	-	-	-				
Professional Development	99,617	100,190	67,605	69,429	66,000	66,250	250				
Curriculum Adoption	49,734	29,827	81,087	22,842	30,000	30,000	-				
Contractual (Ins/Buybacks)	8,765	10,400	20,270	10,700	35,500	35,500	-				
Food Service Subsidy	31,968	24,893	-	6,196	-	-	-				
Totals	631,861	623,278	637,903	575,998	633,535	643,749	10,214	4.0	4.0	4.0	0.0
							1.61%				

2. H. OLIVE DAY ELEMENTARY SCHOOL (PreK-Grade 2)

Linda Balfour, Principal

Overview

The H. Olive Day School houses Norfolk's pre-kindergarten to grade two children. There are currently 451 students enrolled for the 2019-2020 school year.

The Curriculum Committees continue to work diligently to align the content areas to the Massachusetts Curriculum Frameworks that incorporate the Common Core Standards. We continue to add non-fiction books to our classroom libraries to enhance the integration of Science, Social Studies and Math into the daily life of the classroom. The ELA Curriculum Committee is supporting teachers as they implement the Units of Study for Teaching Writing at a deeper level. The Social Studies Committee members have continued their work to align the NPS curriculum with the Massachusetts History and Social Science Curriculum Framework. The Norfolk School District continues to partner with the Wrentham, Plainville and King Philip districts in order to formulate a cohesive plan for the implementation of this new framework. The Math Curriculum Committee members continue to support the implementation of the new edition of the updated GoMath curriculum and develop assessments that are aligned to the Curriculum Frameworks and effectively measure our students' achievement in math. The Science Curriculum Committee is continuing to align the science curriculum with the Next Generation Science Standards.

Students at the H. Olive Day School have benefited from technology purchases over the past few school years. A very important goal is to devise a realistic acquisition and replacement plan to obtain new technology resources, especially iPads, to replace laptops, computers and interactive whiteboards that are no longer working and/or are outdated. The availability of up to date, well functioning and reliable devices is essential as we infuse our curriculum with technology and teach the skills that will be necessary for our students to acquire the 21st century skills they will need to succeed in school and life. Equally important is the provision of professional learning opportunities for our teachers to learn how to optimize the use of technology in their teaching and our students' learning.

At HOD we believe the social-emotional learning (SEL) of our students is just as important as the academic learning and that both components are essential to providing a complete education for them. Through our Open Circle/Social Competency program, we provide evidence-based social and emotional learning (SEL) as an integral part of our students' education and have established ways to assess each student's progress in this area. Last year, an investment was made to update the SEL curriculum materials when we purchased the most recent edition of the Open Circle Curriculum kits. We also added to our bullying prevention program that is based on the curriculum developed by the Massachusetts Aggression Reduction Center (MARC) housed at Bridgewater State University. The pairing of second and sixth grade classes was added to the ongoing pairings of kindergarten and grade five and grade two and grade four for these inter-school, cooperative lessons. At HOD, we believe in the importance of play and the significant role it plays in the development of our students' motor skills and their social and problem solving skills. Our playground meets the needs of our young students as well as the current standards for playground safety and accessibility. With the inclusion of the playing field, the sidewalk/walking track and the Friendship Bench we have a very child friendly and comprehensive area for our students to play and socialize as they develop their social, problem solving and motor skills and grow in their

FY2021 Goals

1. To continue to provide staff with professional learning opportunities and support in the use of the workshop model to differentiate instruction in Reading, Writing and Mathematics. We will build on the foundation that has been established through our collaboration with the Teachers' Learning Alliance. We will also promote and capitalize on opportunities for in-house professional learning.
2. To continue to enrich, expand and update the school and classroom libraries in order to provide a rich selection of books of all genres at all reading levels with a special emphasis on non-fiction books that will enhance our social studies, science and math instruction. This also includes classroom library reorganization and the acquisition of new bookcases and bins.
3. To expand our *Teachers Need Teachers* program to include specialists, content specialists and the special needs resource teachers.
4. To support teachers with their deeper use of the *GoMath Personal Math Trainer* in the differentiation of instruction and to support teachers as they add more routines to their teaching repertoire.
5. To sustain the momentum created through last year's *Full STEAM Ahead* theme with our new theme, *We Are All a Family Under One Sky*, that focuses on our home, school and world families and helps us understand and embrace diversity. We will emphasize culturally sensitive practices through professional learning and collaborative reflection.
6. To support the implementation of the new edition of the Open Circle Program as well as the new, district-wide Second Step bullying prevention program through PD and collaborative routines and practices.
7. To continue to grow in our capacity to foster resilient learners by becoming more informed of trauma-sensitive strategies for the classroom and purchasing items to enhance class-room environments in this area.
8. To maintain the high level of functioning of our AIMM and NEST Teams.
9. To begin to implement our new School Improvement Plan (SIP) that incorporates topics raised in both the parent and staff surveys, conducted by the HOD School Council. An area of focus will be the enhancement of the strong home-school partnership that already exists.
10. Another goal area on our SIP is to establish a HOD Green Team that will explore new ways to add to and/or enhance our environmentally friendly school practices and help our students and staff learn the importance of being good stewards of the earth.
11. To continue to foster collective teacher efficacy, as informed by Hattie's research review, the results of which are summarized in his book *Visible Learning*.
12. To continue to make the NPS Vision Statement meaningful by making it visible and having it guide our daily work at HOD.

	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 ACTUAL	FY2020 BUDGET	FY2021 REQUEST	Budget Variance FY21 - FY20	FY2019 FTE	FY2020 FTE	FY2021 FTE	FTE Variance FY21 - FY20
Salaries & Expenses:											
Building Leadership	295,365	298,830	306,431	322,705	324,489	379,134	54,645	3.8	3.8	4.3	0.5
Teachers	1,981,666	1,990,224	2,193,918	2,189,744	2,316,141	2,521,368	205,227	27.2	27.2	29.2	2.0
Aides	63,535	151,772	148,646	142,410	187,672	217,034	29,362	6.5	8.0	9.0	1.0
Substitutes	43,772	41,745	42,582	54,159	88,000	88,000	-				
Library	45,916	43,499	45,152	46,322	80,581	85,986	5,405	0.8	0.8	0.8	0.0
Professional Development	31,846	29,802	29,433	25,551	26,450	27,450	1,000				
Textbooks	20,558	19,528	18,249	13,155	2,740	10,700	7,960				
Instructional Materials/Equip	75,298	78,604	84,135	64,911	50,150	48,375	(1,775)				
Tutoring/Other Inst Services	-	-	-	-	-	-	-				
Technology	52,717	44,871	43,707	131,156	70,250	48,940	(21,310)				
Guidance	83,635	86,409	93,700	100,037	103,421	105,449	2,028	1.0	1.0	1.0	0.0
Nursing/Health	49,430	56,119	56,594	56,742	60,014	61,145	1,131	1.0	1.0	1.0	0.0
Pupil Transportation	219,070	252,416	266,385	272,390	277,200	284,760	7,560				
Lunchroom Monitors	11,660	11,406	12,510	12,439	12,250	12,250	-				
School Security	-	-	1,452	185	1,500	1,500	-				
Replacement of Equipment	26,094	16,734	14,196	-	-	-	-				
Totals	3,000,562	3,121,959	3,357,090	3,431,906	3,600,858	3,892,091	291,233	40.3	41.8	45.3	3.5
							8.09%				

3. FREEMAN-KENNEDY ELEMENTARY SCHOOL (Grade 3-6)

Lisa Altham-Hickey, Principal

Overview

The Freeman-Kennedy School houses students in grades 3-6. There are currently 536 students enrolled for the 2019-2020 school year. We first opened our doors in September 2012. Next year, we will be celebrating nine years in our school.

Curriculum

ELA - We are using the programs Lucy Calkins "Units of Study for Teaching Writing & Reading", "Words Their Way" and "Expeditionary Learning" to support our instruction in ELA. These programs are aligned to the Massachusetts Frameworks. During the 2020-2021 school year we will continue to dive deeper to understand and hone our practices in teaching reading and writing standards as well as our abilities to respond to our students' needs.

Math - During the 2020-2021 school year we will continue to focus on the implementation of the Guided Math Workshop Model across all grade levels. We will continue to develop our math specialists into coaches. Our mathematics curriculum will focus on building teachers capacity in teaching various math topics, including the incorporation of math routines, manipulatives and higher order problems. Professional development for the 2020-2021 school year will focus around supporting these goals. After piloting other fluency programs, we have decided to continue to use ReflexMath for fluency in grades 3 and 4. We are piloting Freckle Math in grade 5 as a fluency resource.

Science - During the 2020 -2021 school year we will continue to unpack the 2016 Massachusetts Science and Technology/Engineering Frameworks and align the science curriculum with the Next Generation Science Standards. We will write units that align our science resources, Foss, to the 2016 science frameworks.

Social Studies - During the 2020-2021 school year we will implement the new 2018 Massachusetts History and Social Science Curriculum Frameworks. In addition, teachers will implement new resources that support the new 2018 frameworks.

Standard Based Report Cards- During the 2020-2021 school year we will continue to review and revise, as needed, the standards based report cards in grades 3-6. We will continue to align our grading practices to incorporate the standard-based grading approach.

Social Emotional and Bullying Curriculum- During the 2020-2021 school year we will continue to implement the new Second Step Curriculum in grades 3-6. We will create a school-based Second Step Committee to reflect, revise, and create a comprehensive plan to infuse SEL throughout our school day. In addition, all staff will continue to receive professional development about the importance of SEL.

FY2021 Goals

The Following Goals for 2020-2021 school year are aligned to the Strategic Objectives of the Norfolk Public Schools Strategic Plan as well as the Freeman-Kennedy School Improvement Plan.

1. To continue to provide teachers with strong professional development in the areas of social studies, science, writing, and mathematics. An emphasis for the 2020 - 2021 school year will be placed on understanding and implementing the 2018 Massachusetts History and Social Science Curriculum Frameworks, continuing the implementation of the Guided Math Workshop Model, and partnering with the Teaching and Learning Alliance to enhance our writing instructional practices.
2. To continue to update the schoolwide core value system from 2013, RESPECT, to incorporate the language from the revised SEL curriculum. Revisit the school values with all members of Freeman-Kennedy School, select a school mascot, and school song. Plan a roll out of the updated core value system with the RESPECT committee members.

Salaries & Expenses:	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	Budget	FY2019	FY2020	FY2021	FTE
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	REQUEST	Variance	FTE	FTE	FTE	Variance
							FY21 - FY20				FY21 - FY20
Building Leadership	281,357	294,459	293,887	293,884	307,415	347,099	39,684	3.6	3.6	4.1	0.5
Teachers	2,307,281	2,446,693	2,526,004	2,733,301	2,951,084	3,026,723	75,639	32.9	34.9	33.9	-1.0
Aides	-	-	-	-	-	-	-	0.0	0.0	0.0	0.0
Substitutes	44,461	53,071	51,550	52,796	99,500	99,500	-	-	-	-	-
Library	77,735	83,599	86,912	90,198	73,830	77,812	3,982	1.3	1.3	1.3	0.0
Professional Development	40,239	33,184	31,938	31,040	30,450	30,450	-	-	-	-	-
Textbooks	33,584	34,001	28,745	20,936	4,200	4,000	(200)	-	-	-	-
Instructional Materials/Equip	90,629	88,434	109,919	111,767	74,850	74,150	(700)	-	-	-	-
Tutoring/Other Inst Services	6,223	2,383	3,110	4,196	3,500	3,500	-	-	-	-	-
Technology	81,441	110,908	78,316	73,336	33,000	35,200	2,200	-	-	-	-
Guidance	77,713	81,106	85,111	47,960	54,435	59,529	5,094	1.0	1.0	1.0	0.0
Nursing/Health	48,376	55,781	55,288	56,814	56,823	57,913	1,090	1.0	1.0	1.0	0.0
Pupil Transportation	219,070	252,416	266,385	272,390	277,200	284,760	7,560	-	-	-	-
Lunchroom Monitors	10,398	10,634	11,400	13,574	12,250	12,250	-	-	-	-	-
School Security	-	-	350	1,468	1,500	2,000	500	-	-	-	-
Other Student Activities	-	61	-	1,000	600	600	-	-	-	-	-
Replacement of Equipment	-	-	11,035	-	-	-	-	-	-	-	-
Totals	3,318,507	3,546,730	3,639,950	3,804,660	3,980,637	4,115,486	134,849	39.8	41.8	41.3	-0.5
							3.39%				

4. STUDENT SUPPORT SERVICES (PreK-Grade 6)

Dr. Anna Eberwein-Tupper, Director

Overview

Student support services include Special Education, which is made up of academic support, social/emotional support, behavioral support, and related services such as speech and language, counseling, and occupational and physical therapy services. These services include mandatory Special Education services to students from ages three through their completion of sixth grade. Special Education services also include referral and evaluation services, eligibility determination, the development of specifically designed educational instruction and/or related services that enable the child to access the general curriculum in compliance with state and federal disability law and regulations (ADA American Disability Act, and IDEA Individuals with Disability Education Act, Revision 2004). Funding includes a wide array of services designed to maximize the inclusion of diverse learners and students with disabilities within the educational mainstream.

The Norfolk Public Schools Special Education Department also runs multiple specialized programs. Housed at the H. Olive Day School is a Preschool program in its ninth year of implementation. This initiative has increased preschool options and provides special education services for students starting at the age of three years. Our preschool options include two and three day programs for 3 year olds, a four day, half day program for 3 and 4 year olds, a five day/half day program for 4 year olds, a full day preschool classroom, and a substantially separate preschool classroom for students with a higher level of developmental delays. Two specialized resource rooms, one for preschool and one for grades K – 2, offers support for students on the autism spectrum and for students with behavioral health, social, and emotional needs. General programming for students on the autism spectrum is overseen by a Board-Certified Behavior Analyst/Moderate Special Education Teacher. This resource has allowed the district to increase programming options for students on the autism spectrum. A grade 2 Language-Based program, in its fifth year of implementation, is designed for students diagnosed with language-based learning disabilities or for those students who require language-based learning strategies in order to access the curriculum.

Housed at the Freeman Kennedy School for students in grade 3 - 6 are three specific programs. In its eighth year of implementation is the social/emotional/behavioral health program, which provides services to in-district students diagnosed with social, emotional, and behavioral health disabilities. The Language-Based program has two classrooms, grades 3 and 4 and grades 5 and 6. It has existed at the Freeman- Kennedy School for ten years. This program is designed to provide specially designed instruction like Orton-Gillingham, Wilson Reading System and Project READ, for students diagnosed with language-based learning disabilities or for those students who require language-based learning strategies, in order to access the curriculum. The District has implemented a team of regular educators and special educators in order to address more significant social/emotional school community needs. This Team meets once a month, or more if necessary, to problem solve and plan for more significant student needs.

Finally, the district offers academic support services for students grades K – 6. These services are offered to students who require assistance accessing the curriculum from an academic standpoint due to their disability. Programming includes support in the following areas: reading, written language, math, and executive functioning.

FY2021 Goals

To develop/strengthen special education programs to continue to comprehensively meet the needs of our learning community:

1. To establish a strategic plan, grades preschool – six, with a team of professionals and parents in order to look at special education programming and create a 4-year visionary plan reflecting the needs of our learning community. Extend our global developmental delay/autism program to grades 3 – 6.
2. Establish criteria for determining services provided by an instructional assistant and determine the level of support a student requires, while building skills around independence.
3. Continue to refine Preschool programming at the H. Olive Day School.
4. Continue to discuss/plan programming for students on the autism spectrum and with global developmental delays, from preschool through grade six.
5. Continue to grow and develop Social/Emotional programming at the H. Olive Day School and Freeman-Kennedy School. Provide professional development in order to grow both programs. Implement a consistent, evidence based social/emotional curriculum for students serviced in this program to promote consistent problem-solving strategies, use of language, and strengthen transition practices.
6. Increase use of technology in the delivery of Special Education Services (SMARTBoards, iPads). Train staff in conducting an assistive technology evaluation and strengthen efforts of assistive technology committee to accept referrals, internally conduct evaluations, and issue AT devices for special education students.
7. Continue to participate in the regional strategic planning committee to structure school communication and collaboration between Norfolk, Wrentham, Plainville and King Philip in order to begin to increase collaboration between the 4 districts and in order to promote seamless transitions for students graduating to King Philip Regional School District. Continue to work on alignment of special education services between the 4 districts.
8. Continue to discuss programming for language-based learners and refine programming for both language-based classrooms. Continue to provide professional development on dyslexia and consider how our district practices in reading and writing support struggling readers.
9. Review research on best practice for special education students with language- based learning disabilities in math. Review remedial practices/curriculum and qualification criterion for those students who have math disabilities.
10. Continue to support the RTI academic process and refine a tiered intervention system for behavioral supports. Review and update the District Accommodation Plan. Support the review and adoption of social/emotional curricula.
11. Continue to increase use of co-teaching model classrooms, grade K – 6, through using common planning time and continued professional development opportunities and refine the co-teaching resource manual for teachers.

Salaries & Expenses:	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	Budget	FY2019	FY2020	FY2021	FTE
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	REQUEST	Variance FY21 - FY20	FTE	FTE	FTE	Variance FY21 - FY20
Leadership	239,575	223,981	222,501	214,302	223,793	231,645	7,852	2.8	2.8	2.8	0.0
Specialists	1,165,338	1,233,029	1,369,845	1,402,803	1,415,872	1,531,745	115,873	16.4	16.9	17.6	0.7
Medical Therapeutic	345,638	343,015	354,709	391,343	439,048	488,744	49,696	5.1	5.1	5.2	0.1
Aides	579,179	608,294	682,185	746,053	815,068	819,850	4,782	32.0	33.8	32.8	-1.0
Substitutes	48,786	44,460	81,226	66,687	38,500	38,500	-				
Summer PreK/Camp	55,647	57,525	53,628	63,034	60,800	70,425	9,625				
Professional Development	6,010	6,665	3,628	3,500	7,750	7,000	(750)				
Textbooks	1,470	210	-	-	-	-	-				
Instructional Materials/Equip	30,879	37,873	22,895	26,300	26,500	31,500	5,000				
Technology	2,420	453	8,391	8,253	14,500	15,250	750				
Psychology	136,846	163,312	197,995	210,064	234,007	234,518	511	2.5	2.5	2.5	0.0
Out of District Tuition	275,334	208,456	201,672	230,450	346,000	253,000	(93,000)				
less: Circuit Breaker	(223,554)	(132,803)	(104,783)	(118,639)	(80,279)	(67,934)	12,345				
SpEd Transportation	136,542	98,900	89,044	101,187	129,694	89,032	(40,662)				
Totals	2,800,110	2,893,370	3,182,936	3,345,337	3,671,253	3,743,275	72,022	58.8	61.1	60.9	-0.2
							1.96%				

5. OPERATIONS SUPPORT

Matthew Haffner, Director of Facilities

Patricia Kelley, Director of Technology

Overview

Facilities

Norfolk Public Schools employs a maintenance staff, which consists of six full time employees, one shared town/school custodian, one shared town/school Deputy Director of Facilities, and one shared town/school Director of Facilities. The Facilities Departments primary duties are to maintain safe, secure, clean, organized, state and federal regulation compliant, healthy buildings. The Department has incorporated a work management system that ensures that preventative and corrective maintenance has occurred.

The H. Olive Day School (approximately 80,000 sq. feet circa 1993) is staffed with three maintenance employees, one full-time Head Custodian and two full-time custodians.

The Freeman/Kennedy School (approximately 96,400 sq. feet circa 2012) is staffed with four maintenance employees – three full-time custodians and one half-time shared town/school custodian.

Technology

Norfolk Public Schools inspires, engages, and empowers learners to actively use technology resources to question, collaborate and extend their learning beyond the classroom walls. Through child-led inquiry, analysis, creating and sharing, students develop the skills necessary to thrive in a connected global environment. Most of our curriculum is technology, which lends itself well to inquiry-based learning.

The Technology Department supports the District Office, the H. Olive Day and Freeman-Kennedy Schools and maintains 65 desktops, 243 laptops, 561 iPads, 883 Chromebooks, 75 SMART Boards, 10 servers, and a centralized firewall with highbred content filtering solution for the District; along with supporting a strong and diverse network architecture serving our 1,000 students and 150 faculty and support personnel.

Technology is integrated into all aspects of operations within our two schools and includes, but is not limited to Connect-Ed, our school to home communication system, Baseline Edge, our teacher evaluation system as well as our student electronic portfolios, Nutri-Kids, our POS for our food services department, and iPass, our student information system as well as our Human Resource database. In addition, the Technology Department provides ongoing Professional Development opportunities for educators, school teams, and district staff to enhance teaching and learning via workshops, seminars series, webinars and monthly newsletters.

FY2021 Goals

Facilities

1. To ensure a high level of cleanliness to all areas throughout the school buildings.
2. To continue using products that are not only safer for the environment but also non-toxic to students and staff.
3. To properly maintain both buildings' mechanical systems. This will extend the longevity of the equipment and ensure the occupants' comfort in the buildings.
4. To continue working on keeping the buildings compliant with State/Federal regulations.
5. Implement preventative maintenance schedules to aide in maintaining the buildings.
6. To continue pursuing safety, efficiency and technical training for the department's employees.

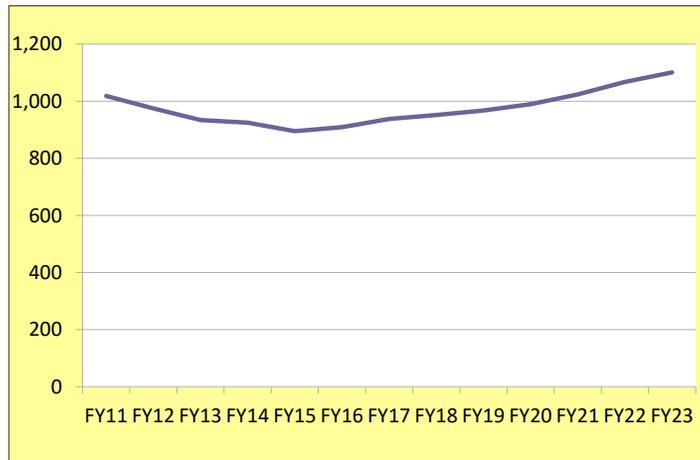
Technology

1. To continue working with the Technology Review Committee to create a clearly articulated, dynamic curriculum document that identifies grade specific learning standards, key technology skills, learning experiences, resources and assessments. The responsibilities of the tech team members, teachers and administrators for implementation will be outlined.
2. To continue creating an engaging, organized, mobile friendly new website redesign for the District Office, H. Olive Day and Freeman-Kennedy Schools. These new sites will provide quality functionality and additional analytic tools which will provide valuable information on our "bounce rate" and benchmark the effectiveness of our sites.

	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 ACTUAL	FY2020 BUDGET	FY2021 REQUEST	Variance FY21 - FY20	FY2019 FTE	FY2020 FTE	FY2021 FTE	Variance FY21 - FY20
Salaries & Expenses:											
Facilities	84,736	48,442	53,366	84,811	92,484	94,226	1,742	1.0	1.0	1.0	0.0
Custodians	341,517	355,601	374,921	331,655	325,538	329,806	4,268	6.5	6.5	6.5	0.0
Heating	99,808	88,924	92,433	90,169	-	-	-				
Utilities	37,420	33,591	34,315	37,470	41,500	41,900	400				
Maintenance	116,233	109,720	115,326	140,227	95,800	96,800	1,000				
Extraordinary Maintenance	-	-	-	-	-	-	-				
District Technology	121,126	147,658	135,712	-	-	-	-				
Networking & Telecom	16,944	10,436	9,834	211,075	215,932	220,251	4,319	0.5	0.5	0.5	0.0
Technology Maintenance	170,215	159,262	104,102	111,698	96,300	107,800	11,500	2.3	2.3	2.3	0.0
Totals	987,999	953,634	920,009	1,007,105	867,554	890,783	23,229	10.3	10.3	10.3	0.00
							2.68%				

ENROLLMENT

Grade	Actual Pupil Enrollment (October 1st)										Projected Enrollment (NESDEC)		
	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Total Pupil Census													
PreK	57	57	58	56	66	65	60	62	71	71	71	72	73
K	121	105	92	135	96	132	130	120	124	133	160	147	174
1	124	115	118	89	136	104	146	133	120	129	138	165	152
2	134	122	111	115	99	135	106	147	131	118	128	139	167
Subtotal, HOD	436	399	379	395	397	436	442	462	446	451	497	523	566
3	162	130	120	111	121	106	143	114	150	134	121	131	141
4	136	161	138	122	115	123	109	139	118	155	135	123	134
5	149	135	161	136	126	112	125	115	136	116	155	136	124
6	135	150	136	161	136	132	119	122	117	134	116	154	136
Subtotal, FK	582	576	555	530	498	473	496	490	521	539	527	544	535
Total	1,018	975	934	925	895	909	938	952	967	990	1,024	1,067	1,101
Change	-58	-43	-41	-9	-30	14	29	14	15	23	34	43	34



Norfolk K-6 Students Attending Other Schools				
FY16	FY17	FY18	FY19	FY20
54	46	46	31	47

Other Schools include:

- Collaboratives
- Charter Schools
- Private Schools
- Home School