

**Norton Public Schools
64 West Main Street
Norton, Massachusetts 02766**

Fiscal Year 2007 Budget

**Patricia H. Ansay Ed. D.
Superintendent of Schools**

MISSION STATEMENT

The Norton public schools provide each student with a quality education that maximizes academic achievement, promotes personal development, teaches values, and develops the ability to succeed in a diverse and changing society.

VISION STATEMENT

We ignite a passion for learning in our students and serve as the catalysts for collaboration among all members of the community to actively support a culture of educational excellence.

VALUES of the NORTON PUBLIC SCHOOLS

We expect all members of the school community to respect themselves, each other and their schools.

We welcome and respect individual differences.

We believe everyone is responsible for his or her own actions.

We expect all members of the school community to be honest and behave in a caring and thoughtful manner.

We believe that high standards are essential to educational excellence.

We make all decisions based on our commitment to maintain the highest quality of student learning.

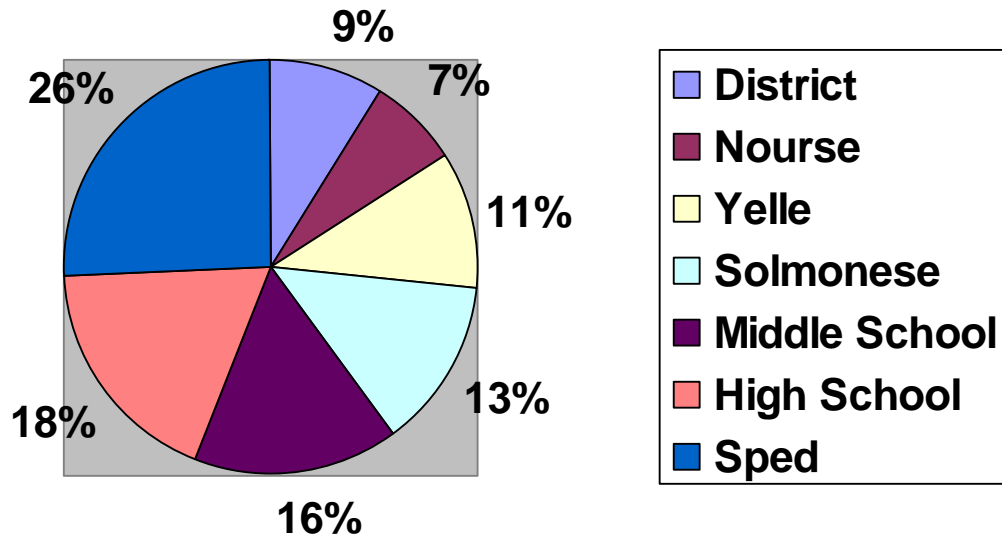
We believe that hard work, risk taking, and persistence are essential to success.

We value family and community involvement in the educational process.

We believe that a sense of humor helps keep things in perspective.

We believe education is the key to maintaining a democratic society.

How Your Dollars Are Spent



FY '07 Budget Increases and Decreases *January 2006*

1210 Superintendents Office – Increase of \$4,626 due to negotiated administrative assistant salary obligations, the addition of a .4 clerical person to assume the duties associated with after hour building use by the community and schools and the reduction in superintendent salaries during transitioning.

1410 Accounts Payable – Increase of \$19,617 due to negotiated salary obligations and business consultant services.

1420 Payroll/Benefits – Increase of \$3,667 due to negotiated obligations.

1450 Administrative Technology – Increase of \$81,736 due to the purchase of a new Windows financial software package and associated hardware and training. The current platform is DOS based and will no longer have tech support assistance available after this year.

2110 Supervision – Increase of \$21,919 due to negotiated obligations, the implementation of Academic Coordinators Grades 6-12 to replace Department Heads Grades 9-12 to increase student achievement.

2210 Principals Office – Decrease of \$36,486 due to the hiring of new elementary principals and high school vice principal at lower rates and reduction of an interim principal salary, in spite of negotiated salary increases.

2220 School Curriculum Leaders – Decrease of \$5,196 due to the change in line item to 2110 Supervisors for former Department Heads.

2250 Building Technology – Increase of \$27,830 transferred from Technology Maintenance (4450TM) for state code alignment as well as for miscellaneous building technology supplies .

2305 Classroom Teachers – Increase of \$880,701 due to negotiated obligations, increased enrollments resulting in the addition of a grade 3 teacher at the Solmonese School, two grade 7 teachers at the middle school to help meet the state time-on-learning requirements, 1.6 math teachers and a .4 science at the high school teacher which will provide additional course offerings to students, and the hiring of an additional technology teacher at the middle school to provide students with more than 22 class periods of technology per year.

2310 Teacher Specialists – Increase of \$241,324 due to contractual obligations for art, music, physical education, health, special education teachers, tutors and the hiring of a reading teacher at Yelle and one half-day art and computer teacher at the Nourse and Solmonese schools are required to revert back to prior year needed staffing levels.

2320 Medical/Therapeutic – Increase of \$15,519 due to the addition of a special education ABA (Applied Behavior Analysis) teacher to cost save from the ever-increasing Therapy Service special education line.

2325 Substitute Salaries - Decrease of \$12,351 to be more in line with '05 expenditures.

2330 Paraprofessionals – An increase of \$68,281 due to negotiated obligations and the hiring of an educational assistant at the Solmonese School per IEP and a reading assistant for the Yelle School to return to prior years' staffing levels.

2340 Library/Media Centers – Increase of \$8,979 due to negotiated salary obligations.

2351 Professional Development Leadership – An increase of \$3,533 due to negotiated obligations.

2353 Teacher/Staff Professional Development – Increase of \$3,000 due to a negotiated increase for course reimbursement for staff.

2410 Textbooks – Increase of \$152,249 due to enrollment increases, state and federal learning standards, increased costs of books and the purchase of math, social studies, science, foreign language and English texts.

2415 Other Instructional Materials – An increase of \$209,703 due to little/no increases in the last three years, as a result, needs have caught up with us. Increase of \$ due to the purchase of audio-visual (AV) materials for the libraries that were severely neglected in recent years, the purchase of math and science kits that are needed to complement the new math and science series and the purchase of books and periodicals for the high school library to keep a competitive edge.

2420 Instructional Equipment – Decrease of \$20,248 due to a recalculation of copy machine lease agreements.

2451 Classroom Technology – Increase of \$160,044 for the replacement of computers in the labs at the Yelle, middle and high schools.

2455 Instructional Software – Increase of \$15,399 due to the re-alignment of a hardware line item for state code integrity.

2710 Guidance – Reduction of \$23,365 due to the reclassification of line items.

3300 Transportation – Increase of \$37,113 due primarily to sped out-of-district school costs that are not currently reimbursed by the state's Circuit Breaker reimbursement program.

3510 Athletic Services – Increase of \$44,388 due to the addition of 4 high schools sports and associated costs; new equipment, coach & A.D. negotiated salary increases, and transportation.

3520 Student Activities – Increase of \$1,445 due to the creation of a Homework Club at the middle school and a decrease in high school salaries as a result of a recalculation.

3600 School Security – Decrease of \$16,000 due to the elimination of a high school restroom security position.

4110 Custodial Services – Increase of \$12,848 due to increased building needs and associated costs of custodial materials and equipment.

4120 Heating of Buildings – Increase of \$181,920 due to significant gas & electrical costs to heat buildings. Any cost-avoidance savings to be realized from the Energy Education Program cannot be estimated at this time.

4130 Utility Services – Increase of \$101,688 due to increased costs for electricity, sewage, telephone, and waste water treatment.

4210 Maintenance of Grounds – Increase of \$51,170 due costs for materials & equipment, contractual costs related to field/grounds care, and a realignment of a grounds person from building maintenance salaries to grounds maintenance salaries.

4220 Maintenance of Buildings – Decrease of \$10,200 due to the transfer of a building maintenance salary and overtime to grounds maintenance (4210).

4230 Maintenance of Equipment – Increase of \$91,850 due to service agreements and materials costs for plumbing, electrical, heating/ventilation, burglar alarms, pest control, fire alarms, boiler, glass repairs, AC/refrigeration, etc.

4400 Networking & Telecommunications –Decrease of \$15,720 due to the attainment of a different vendor for the district's internet provider and EdLine capabilities.

4450 Technology Maintenance – Decrease of \$20,156 due to a transfer to the 2250TM building technology account per state code.

7300 Acquisition of Equipment – Increase of \$8,053 due to purchase of lockers for growing middle school enrollments.

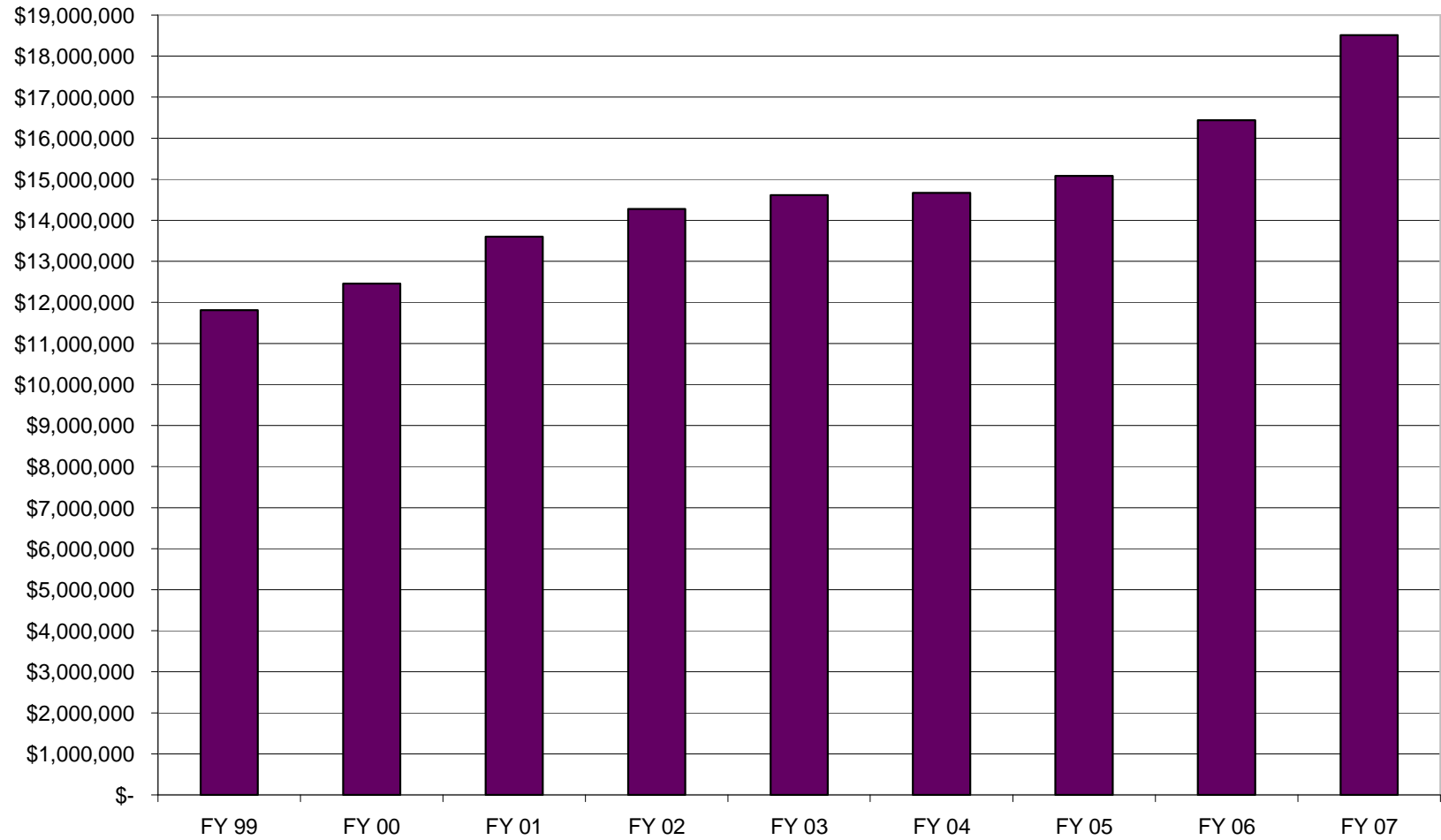
7400 Replacement of Equipment – Increase of \$2,540 for the replacement of windows, shades, cabinets, and paint at the Solmonese School.

9100 Tuition at MA Schools (out-of-district) – A decrease of \$37,900 is realized as there are no students currently enrolled in such placements, due to graduation.

9300 Tuition to Private Schools – Increase of \$177,692 due to increased enrollments, services and tuition increases for special needs students in out-of-districts schools.

9400 Tuition to Collaboratives – A decrease of \$95,031 due to bringing students back in to district programs from more costly out-of-district school placements.

Regular Education Costs 9-Year Trends



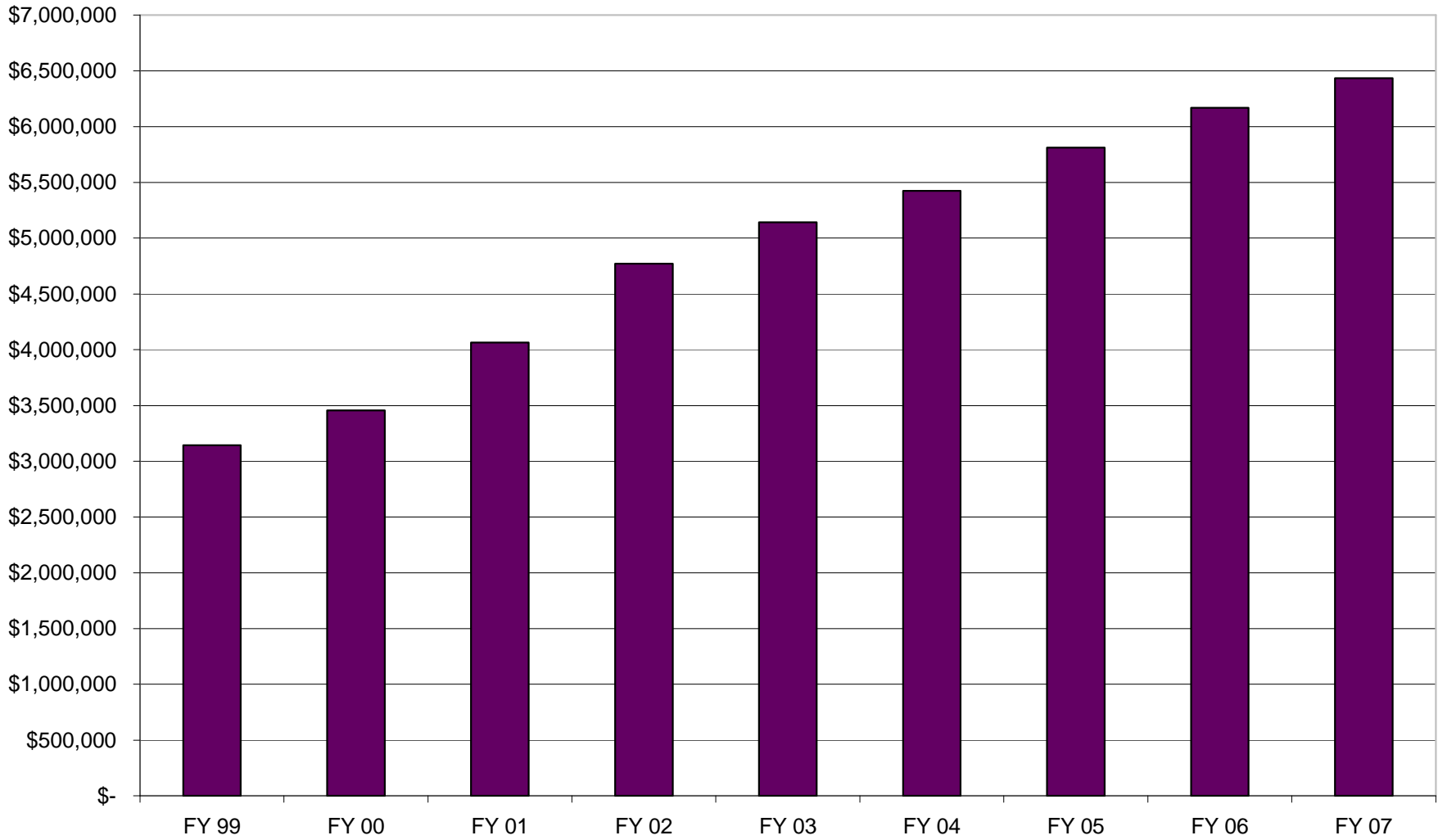
NORTON Public Schools
2007 Fiscal Year Budget

SALARY & OPERATING BUDGET INFO	FY '05 EXPENDED	FY '06 BUDGET	FY '07 BUDGET	\$ CHANGE	% CHANGE
Salary Budgets:					
Regular Education	\$ 12,204,781.46	\$13,260,581.28	\$14,367,910.08	\$1,107,328.80	8.35%
Special Education	\$ 3,643,061.17	\$ 4,348,731.89	\$ 4,577,433.69	\$ 228,701.80	5.26%
Total Salary Budgets	\$ 15,847,842.63	\$17,609,313.17	\$18,945,343.77	\$1,336,030.60	7.59%
OPERATING BUDGETS:					
L.G. Nourse	\$ 130,797.77	\$ 204,247.90	\$ 282,326.75	\$ 78,078.85	38.23%
J.C. Solmonese	\$ 236,944.95	\$ 308,617.44	\$ 467,219.35	\$ 158,601.91	51.39%
H.A. Yelle	\$ 291,405.87	\$ 324,191.58	\$ 513,583.20	\$ 189,391.62	58.42%
Norton Middle School	\$ 447,446.39	\$ 482,113.50	\$ 763,729.12	\$ 281,615.62	58.41%
Norton High School	\$ 738,065.88	\$ 751,592.74	\$ 876,039.15	\$ 124,446.41	16.56%
SystemWide/District	\$ 1,006,099.27	\$ 1,113,862.32	\$ 1,244,384.52	\$ 130,522.20	11.72%
TOTAL OPERATING BUDGET REGULAR ED	\$ 2,850,760.13	\$ 3,184,625.48	\$ 4,147,282.09	\$ 962,656.61	30.23%
TOTAL OPERATING BUDGET SPECIAL ED	\$ 1,398,104.82	\$ 1,819,525.35	\$ 1,858,937.00	\$ 39,411.65	2.17%
TOTAL COMBINED OPERATING BUDGETS	\$ 4,248,864.95	\$ 5,004,150.83	\$ 6,006,219.09	\$1,002,068.26	20.02%
TOTAL SALARY & OPERATING BUDGETS	\$ 20,096,707.58	\$22,613,464.00	\$24,951,562.86	\$2,338,098.86	10.34%

NORTON PUBLIC SCHOOLS

	ACTUAL BUDGET			Hypothetical 6 % INCREASE over '01 To Maintain Status Quo	Hypothetical 8 % INCREASE over '01 To Make Progress
		\$ Increase	% Increase		
2000-2001	\$17,669,633.00				
2001-2002	\$19,048,413.00	\$1,378,780.00	7.80%	\$ 18,729,810.98	\$ 19,083,203.64
2002-2003	\$19,637,143.00	\$588,730.00	3.09%	\$ 19,853,599.64	\$ 20,609,859.93
2003-2004	\$20,094,392.00	\$457,249.00	2.33%	\$ 21,044,815.62	\$ 22,258,648.73
2004-2005	\$20,893,500.00	\$799,108.00	3.98%	\$ 22,307,504.56	\$ 24,039,340.62
2005-2006	\$22,613,464.00	\$1,719,964.00	8.23%	\$ 23,645,954.83	\$ 25,962,487.87
2006-2007 Proposed	\$24,951,562.86	\$2,338,098.86	10.34%	\$ 25,064,712.12	\$ 28,039,486.90

Special Education Costs 9-Year Trends



School Finance: Statistical Comparisons

FY04 Expenditure Per Pupil: Chart of District vs. State Trends

218 - NORTON

8/29/2005

218 - NORTON

■ District ■ State

Per Pupil Expenditure, Regular Day Programs



Total Per Pupil Expenditure



Preliminary Per Pupil Expenditure Standard Comparison: FY2004

218 - NORTON

Last updated 12/05/2005

District Type: Economically developed suburbs - K - 12 (Closest in Enrollment Number)

Lea	District Name	PPX Regular	PPX Sped	PPX Occ Day	Total Day Expenditures	Pupils	PPX Total
048	BURLINGTON	8,683	17,482	0	34,125,324	3,495	9,763
050	CANTON	7,601	13,372	0	26,173,239	3,012	8,689
161	LUDLOW	5,682	15,210	0	22,706,845	3,062	7,415
168	MARBLEHEAD	7,013	14,863	0	25,441,198	3,025	8,409
218	NORTON	5,436	9,748	0	21,183,858	3,186	6,649
262	SAUGUS	6,422	17,185	0	26,005,830	3,275	7,941
305	WAKEFIELD	6,548	15,031	0	28,512,004	3,481	8,191

Long Term Trends in Enrollment (1985 - 2005)

Select a district code	▼	Chart
218 - NORTON	▼	Table

218 - NORTON

Updated as of 8/5/05

FY	K-3	G4-6	G7-9	G10-12	Total
1985	733	561	603	473	2,370
1986	725	553	618	456	2,352
1987	745	509	552	463	2,269
1988	792	476	536	436	2,240
1989	819	457	528	425	2,229
1990	811	489	513	405	2,218
1991	803	558	455	406	2,222
1992	813	602	436	404	2,255
1993	858	595	466	394	2,313
1994	863	590	542	355	2,350
1995	902	569	546	332	2,349
1996	1,001	590	543	366	2,500
1997	1,049	957	622	0	2,628
1998	1,075	664	552	441	2,732
1999	1,070	693	561	417	2,741
2000	1,140	749	595	445	2,929
2001	1,167	758	643	435	3,003
2002	1,135	801	670	456	3,062
2003	1,134	801	709	482	3,126
2004	1,045	827	716	491	3,079
2005	1,046	818	766	494	3,124

Chapter 70 Trends, FY97 Through FY06

[Download Excel File](#)

218 - NORTON

Updated as of 1/4/2006

FY	Foundation Enrollment	Pct Chg	Foundation Budget	Pct Chg	Required Local Contribution	Chapter 70 Aid	Pct Chg	Required Net School Spending(NSS)	Pct Chg	Actual Net School Spending	Pct Chg	Dollars Over/Under Requirement	Pct Over/Under
FY97	2,518		14,123,251		7,030,244	6,170,545		13,200,789		13,239,430		38,641	0.3
FY98	2,522	0.2	14,600,962	3.4	7,391,139	6,842,591	10.9	14,233,730	7.8	14,263,744	7.7	30,014	0.2
FY99	2,685	6.5	16,085,724	10.2	7,563,612	7,990,186	16.8	15,553,798	9.3	15,617,834	9.5	64,036	0.4
FY00	2,686	0.0	16,099,583	0.1	8,140,550	8,340,303	4.4	16,480,853	6.0	16,637,213	6.5	156,360	0.9
FY01	2,862	6.6	17,691,958	9.9	8,551,997	9,139,961	9.6	17,691,958	7.3	18,610,891	11.9	918,933	5.2
FY02	2,971	3.8	19,174,263	8.4	9,095,587	10,072,832	10.2	19,168,419	8.3	20,336,654	9.3	1,168,235	6.1
FY03	3,111	4.7	20,428,063	6.5	9,651,779	10,776,284	7.0	20,428,063	6.6	21,505,691	5.7	1,077,628	5.3
FY04	3,132	0.7	20,995,569	2.8	9,884,256	11,111,313	3.1	20,995,569	2.8	21,803,518	1.4	807,949	3.8
FY05	3,142	0.3	21,704,144	3.4	10,397,231	11,306,913	1.8	21,704,144	3.4	23,847,303	9.4	2,143,159	9.9
FY06	3,200	1.8	22,990,850	5.9	11,013,370	11,977,480	5.9	22,990,850	5.9	25,743,600*	8.0	2,752,750	12.0
FY	Dollars per Foundation Enrollment				Percentage of Foundation				Chapter 70 Aid as Pct of Actual NSS				
	Fnd Budget		Ch 70 Aid		Actual NSS		Ch 70		Required NSS		Actual NSS		
FY97	5,609		2,451		5,258		43.7		93.5		93.7		46.6
FY98	5,789		2,713		5,656		46.9		97.5		97.7		48.0
FY99	5,991		2,976		5,817		49.7		96.7		97.1		51.2
FY00	5,994		3,105		6,194		51.8		102.4		103.3		50.1
FY01	6,182		3,194		6,503		51.7		100.0		105.2		49.1
FY02	6,454		3,390		6,845		52.5		100.0		106.1		49.5
FY03	6,566		3,464		6,913		52.8		100.0		105.3		50.1
FY04	6,704		3,548		6,962		52.9		100.0		103.8		51.0
FY05	6,908		3,599		7,590		52.1		100.0		109.9		47.4
FY06	7,185		3,743		8,045		52.1		100.0		112.0		46.5

- Notes:**
- Foundation enrollment is reported in October of the prior fiscal year (e.g. FY06 enrollment = Oct 1, 2004 headcount).
 - Foundation budget is the state's estimate of the minimum amount needed in each district to provide an adequate educational program.
 - Required Net School Spending is the annual minimum that must be spent on schools, including carryovers from prior years.
 - Net School Spending includes municipal indirect spending for schools but excludes capital expenditures and transportation.
 - * Budgeted

School Finance

Direct Special Education Expenditures as a Percentage of School Budgets, FY96 to FY04

218 - NORTON

Last updated 010/07/2005

	A	B	C	D	E	F	G
	-- In-District Instruction --		-- Out-of-District Tuition --		Combined Special Ed Expenditures (A+B+C+D)	Total School Operating Budget	Special Education Percentage of Budget (E as % of F)
FY	Teaching	Other Instructional	Mass. Public Schools and Collaboratives	Mass Private and Out-of- State Schools			
1996	1,019,998	354,400	788,589	157,765	2,320,752	11,983,991	19.40
1997	1,142,629	384,650	884,811	273,999	2,686,089	13,239,430	20.30
1998	1,212,380	400,589	821,571	394,669	2,829,209	14,263,744	19.80
1999	1,295,836	269,784	874,630	425,859	2,866,109	15,617,834	18.40
2000	1,610,580	415,526	852,971	439,793	3,318,870	16,637,213	19.90
2001	1,931,023	361,701	1,019,304	548,382	3,860,410	18,610,891	20.70
2002	2,193,598	464,717	1,262,442	601,785	4,522,542	20,336,654	22.20
2003	2,438,673	612,141	944,873	775,017	4,770,704	21,505,691	22.20
2004	2,696,659	471,038	666,217	1,315,917	5,149,831	22,208,177	23.20

Notes and Definitions

Source: End of Year Pupil and Financial Report, Schedule 4 - Special Education Expenditures by Prototype.

Special Education Expenditures

- "Direct" special education expenditures include only those that can be related specifically to special education pupils.
- "Other instructional" includes supervisory, textbooks and instructional equipment, guidance, and psychological services.
- "Mass. Public Schools and Collaboratives" includes other public school districts, collaboratives, and charter schools.

School Finance: Statistical Comparisons

FY04 Expenditure Per Pupil: Chart of District vs. State Trends

8/29/2005

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■ District ■ State

Per Pupil Expenditure, Regular Day Programs



Total Per Pupil Expenditure



Preliminary Per Pupil Expenditure Standard Comparison: FY2004

218 - NORTON

Last updated 12/05/2005

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