

# *Natick Public Schools*

## FY19 BUDGET INFORMATION



*Imagining a new Kennedy Middle School.*



*Pioneering Student Achievement*



# THE TIMEFRAME TO DEVELOP THE BUDGET



**September 2017**

- ✓ Superintendent distributes to Program Leaders the FY19 budget forms.
- ✓ Principals discuss the FY19 budget with school leaders, at their school council meetings.



**December 2017**

- ✓ Superintendent and Director of Finance begin reviews with Program Leaders regarding their requests. All requests are documented and reviewed.
- ✓ A first draft of the budget is created.
- ✓ The draft FY19 budget number is presented to the Town Administrator.



**January 2018**

- ✓ Town Administrator releases initial FY19 Budget Recommendation.
- ✓ Superintendent and Director of Finance make first FY19 budget presentation to School Committee.
- ✓ School Committee reviews budget.
- Adjustments are made.



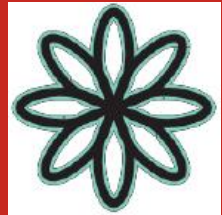
**Jan-Feb 2018**

- ✓ Presentation made to Finance Committee. Public Hearing is held on proposed budget.
- ✓ Continued presentations to School Committee, Finance Committee, Selectmen.



**Mar-Apr 2018**

- ✓ School Committee votes budget.
- ✓ State funding monitored.
- ✓ Finance Committee votes budget to recommend to town meeting



**April 2018**

- ✓ Town Meeting begins.



# FY19 BUDGET GOALS



## Maintain and meet all mandated and fixed costs

- Meet all mandated and fixed costs
- Maintain all professional positions
- Meet all mandated transportation and tuition costs associated with special education
- Add additional staff positions needed to provide mandated Special Education services across the district
- Appropriate calculated increases in energy, maintenance and transportation



## Add Additional staffing and capacity

- Add additional staffing positions needed to address high academic standards
- Increase our capacity for technology and curriculum and instruction



## Provide superior levels of achievement

- Educate our 5,500 students each day to:
- superior levels of achievement
  - through high quality instruction



## FY19 EXECUTIVE SUMMARY

FY18 Appropriation:	\$61,250,150
---------------------	--------------

FY19 Increase:	<u>\$ 4,898,967</u>
----------------	---------------------

Total FY19 Request:	\$66,149,117
---------------------	--------------

Percent Increase:	8.0%
-------------------	------



## **FY19 PERSONNEL SUMMARY- 78.08% of the \$66,149,117 Request**

FY 2018 Actual Salaries	\$48,140,970
-------------------------	--------------

### Major Personnel Increases:

Steps, COLA, Subs, Merit Adjustment, Lane Changes	\$ 2,491,173
------------------------------------------------------	--------------

Staff Additions (21.7 FTE)	\$ 1,188,512
----------------------------	--------------

Retirements/Other	<u>(\$ 320,000)</u>
-------------------	---------------------

Total Salary Impact	\$ 3,660,598
---------------------	--------------

FY 2019 Salary Budget	\$ 51,801,568
-----------------------	---------------

Percent Increase	7.6%
------------------	------





# FY19 STAFFING REQUESTS

Position	FY19 FTE Added	School	FY19 Salary	Rationale
<b>Compliance</b>				
Speech Therapist	0.5	District Wide	30,884.00	Speech services required for new programs and student communication needs
Occupational Therapist	0.2	District Wide	12,353.60	Increased service need for High Need Students
Physical Therapist	0.2	District Wide	12,353.60	Increased service need for High Need Students
Applied Physical Education	0.2	District Wide	12,353.60	This has been contracted out through special education, however district has been utilizing current Physical Education Teacher to cover
Social Worker District Wide	1.0	District Wide	61,768.00	Skills for Success Grant ending-Allows us to keep Social Worker for McKinney-Vento Students--Natalia
ABA Techs	1.0	District Wide	35,000.00	Home Based/School time Discrete Trials Increasing- Projected 13.5 hours per day shortage
Special Education Teacher-Kennedy	1.0	Middle School - Kennedy	61,768.00	Communication Program Development due to increased numbers and incoming students from Brown require teacher and Para
Paraprofessional-Kennedy	1.0	Middle School - Kennedy	25,000.00	Communication Program Development due to increased numbers and incoming students from Brown require teacher and Para
ELL Teacher Kennedy	0.5	Middle School - Kennedy	30,884.00	Increase ELL students at Middle School Level
ABA Tech	1.0	Elementary - BenHem	35,000.00	Dedicated staff member to serve as Safety Care first responder for students that are unsafe or escalated during the school day. Person would also be trained to serve as support staff for behavior plan implementation across elementary schools working closely with Behaviorist and building staff competency in executing new behavior plans.
Mod Disabilities Teacher	0.2	Elementary - Brown	19,977.80	IEP mandated increase in FTE
ELL Teacher Brown	0.4	Elementary - Brown	24,707.20	80 Projected ELL students at Brown for FY19 (Dependent on Arnold as AP (1.0) (Currently .4 Admin, FY19 Grant funded .2) Would need .4 increase for Admin
ELL Teacher Lilja	0.5	Elementary - Lilja	30,884.00	Increased ELL numbers- Will allow to expand Lilja ELL to 1st Grade, Total students 25 per 1(FTE) with this position
Special Education Teacher -Lilja	1.0	Elementary - Lilja	61,768.00	New Program development per 3-Year Plan to address needs of Students with Autism who have High Level Needs-7+ students incoming from PreK
Paraprofessional Lilja	1.0	Elementary - Lilja	25,000.00	New Program development per 3-Year Plan to address needs of Students with Autism who have High Level Needs-7+ students incoming from PreK
SPED Paraprofessionals	2.0	Pre-School	50,000.00	Two paraprofessionals are being requested to support our ASD/behavior classes: This request is being made to address safety concerns and to prevent missed opportunities for instruction when the existing para must tend to behaviors.
<b>Enrollment Driven</b>				
New coaching stipends	0.0	District Wide	43,628.00	Additional coaching stipends to expand student offerings
Dean of Students (job restructure)	1.0	High School	65,000.00	The Dean of Students would be non-evaluative. Each Dean/VP would assume responsibility over one grade and lead at least one big project. These include Ninth Grade Orientation, MCAS administration, AP Administration, Graduation, International programs and more. Under this proposal, the Main Office would assume responsibility for MCAS and AP instead of Guidance. Testing requires a significant investment of time that Guidance would better use working directly with students.
Social Studies	2.4	High School	148,243.20	Over the last two years, as Natick High School grew by 100 students, we have added 0.4 FTEs to the Social Studies department. We did not add any resources this year as we introduced Civics for 10th graders and moved US History to 11th grade, effectively taking a year off from teaching US History. As we prepare to teach US History again next year, we need to add resources to keep pace with enrollment growth.

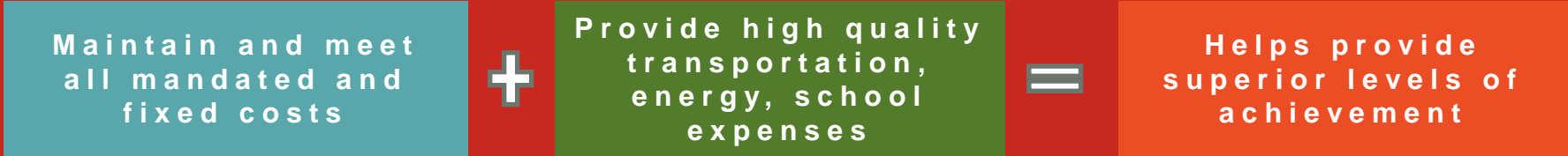


# FY19 STAFFING REQUESTS

Position	FY19 FTE Added	School	FY19 Salary	Rationale	
Math/Science	0.6	High School	37,060.80	Math/Science position to make a 1.0 position. With average class sizes of 22.0, the Math and Science departments would reduce class sizes into the 21s as a result.	add 0.6
Foreign Language	0.6	High School	37,060.80	Spanish class sizes are the highest in the World Languages department with 21.5 students per class. This would enable us to lower Spanish class sizes closer to 20. We have a 1.0 Spanish teacher who will drop to 0.4 without additional budget. She was hired last year to cover 0.6 maternity plus 0.4 newly budgeted position. We would like to keep her full-time.	
2 Mentor Coordinator Stipends @ 2.0 ratio		High School	5,600.00		
6 Specialty Advisors Stipends @ 1.0 ratio		High School	8,400.00		
Media Arts Teacher	0.2	High School	12,353.60	Increase in teaching Game Design, Digital Photography and Animation. With additional demand classes, we would like to add one section of Animation.	
Grade 7 Teacher	1.0	Middle School - Wilson	61,768.00	Necessary due to higher enrollment	
Administrative Assistant	0.2	Middle School - Wilson	12,131.21	Increase in current FTE to meet enrollment and staff increases	
Music/Band Teacher	0.2	Middle School - Wilson	11,230.60	Increasing current FTE to meet needs of increased band enrollments	
Grade 1 Teacher	1.0	Elementary - Lilja	61,768.00	Enrollment increase	
Art Teacher	0.2	Elementary - Memorial	12,353.60	Reduce class size	
ELL Evaluation	0.1	Pre-School	6,176.80	4-7 per year special education evaluations involving students for whom English is a second language result in a finding of no eligibility. ELL screening prior to special education may reduce the expense of evaluation time spent by school psychologist and speech and language therapists	
<b>21st Century Growth</b>					
Middle School Digital Learning Coach	1.0	Middle Schools	61,768.00	Create middle school TOSA	
Grade 3 Teacher	1.0	Elementary - Brown	61,768.00	Replace elementary TOSA	
Library Para	0.5	Elementary - BenHem	12,500.00	Certified teacher to support 4c's, tech integration, 21st century digital literacy skills	
<b>Other</b>					
<b>Total</b>	<b>21.7</b>		<b>1,188,512.41</b>		<b>12/7/2017</b>



FY19 EXPENSE BUDGET – 21.93% of the \$66,149,117 Request



FY 2018 Expense Budget \$13,592,625

Major Operating Expense Increases:

Administration	\$19,343
Technology	\$202,241
Curriculum & On-Line Learning	(\$27,526)
Pupil Services	(\$110,378)
Transportation	\$394,801
Building Operations and Maintenance	\$173,943
Principals School Request	\$90,000
Athletics & Student Activities	<u>\$12,500</u>

Total FY19 Operating Expense Impact \$754,924

FY 2019 Expense Request \$14,347,549

Percent Increase 5.6%





## FY19 EXPENSE INCREASES

	Department	FY18 Budget	FY19 Request	Delta	Comments
1	District-Wide Administration	\$ 418,862	\$ 438,206	\$ 19,345	\$16,000 increase in dues and membership budget.
2	Technology	\$ 1,588,658	\$ 1,790,898	\$ 202,241	\$195,000 increase due to additional lease of computers for incoming freshman class, as well as the need to replace obsolete iPads.
3	Curriculum	\$ 1,272,564	\$ 1,240,038	\$ (32,526)	
4	On-Line Learning	\$ 209,645	\$ 214,645	\$ 5,000	
5	Pupil Services	\$ 4,752,046	\$ 4,641,668	\$ (110,378)	Reduction in number of out of district placements.
6	Transportation	\$ 2,214,389	\$ 2,609,189	\$ 394,800	\$78,000 increase in McKinney Vento transportation costs, and \$357,976 increase in expected out of district costs per contract with Accept Collaborative.
7	Operations and Maintenance	\$ 1,799,057	\$ 1,973,000	\$ 173,943	\$100,000 increase in energy costs, \$69,000 increase for general facilities maintenance accounts (HVAC, Custodial, Plumbing, etc.)
8	Natick Pre-School	\$ 17,680	\$ 19,757	\$ 2,077	Change due to more equitable allocation of general supplies funding
9	Bennett-Hemenway School	\$ 137,325	\$ 147,021	\$ 9,697	Change due to more equitable allocation of general supplies funding
10	Brown School	\$ 117,815	\$ 118,312	\$ 498	Change due to more equitable allocation of general supplies funding
11	Johnson School	\$ 50,910	\$ 54,654	\$ 3,745	Change due to more equitable allocation of general supplies funding
12	Lilja School	\$ 109,045	\$ 116,093	\$ 7,048	Change due to more equitable allocation of general supplies funding
13	Memorial School	\$ 96,996	\$ 103,749	\$ 6,753	Change due to more equitable allocation of general supplies funding
14	Kennedy Middle School	\$ 129,219	\$ 139,700	\$ 10,481	Change due to more equitable allocation of general supplies funding
15	Wilson Middle School	\$ 154,770	\$ 209,711	\$ 54,942	Change due to more equitable allocation of general supplies funding, and budgeted improvements to school's library.
16	Natick High School	\$ 456,461	\$ 451,221	\$ (5,240)	
17	Athletics	\$ 50,000	\$ 60,000	\$ 10,000	\$10,000 increase to better support the department's operating expenses.
18	Specialty Advisors	\$ 17,185	\$ 19,685	\$ 2,500	
	Totals	\$ 13,592,625	\$ 14,347,549	\$ 754,924	



## FY19 TRANSPORTATION EXPENSE INCREASE

Department	FY18 Budget	FY19 Request	Delta	Comments
Regular Transportation	\$882,338	\$841,747	(\$40,591)	
McKinney Vento	\$52,484	\$130,540	\$78,055	Number of potential eligible students
Special Education Transportation	\$1,279,566	\$1,636,902	\$357,336	Accept Collaborative Transportation increase due previous FY deficits
Total	\$2,214,389	\$2,214,389	\$394,800	





## FY19 TRANSPORTATION EXPENSE OFFSETS

Department	FY18 Budget	FY19 Request	Delta	Comments
1) Operating Budget	\$882,338	\$841,747	(\$40,591)	
2) Bus Fees	\$330,000	\$330,000	\$ 0	
3) Town Appropriation (Warrant Article)	\$392,288	\$402,095	\$ 9,087	2.5% annual increase per warrant
Total Regular Education Transportation Costs	\$1,604,626	\$1,573,842	(\$30,784)	



## FY19 SPRING CAPITAL REQUESTS

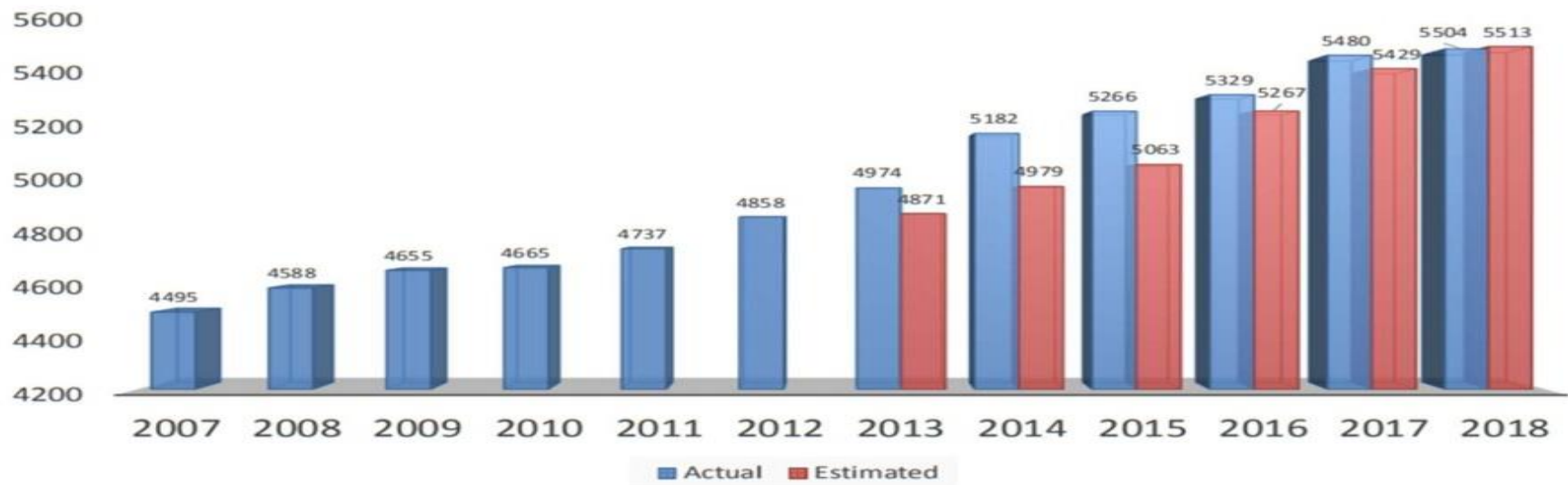
SCHOOL	DESCRIPTION	
Ben Hem	Reconfiguring Bathroom Partitions	\$ 35,000
Ben Hem	Repair exterior storage room	\$ 15,000
Brown	Install AC in music and art rooms	\$ 20,000
Brown	Reconfigure library /room 132	\$ 50,000
Brown	Add Air Conditioning in Cafeteria	\$ 10,000
Brown	Remove carpet, install new VCT in entire classrooms	\$ 100,000
School Athletics	Install water bubblers and ice maker	\$ 10,000
School Athletics	Install additional lockers	\$ 10,000
Johnson	Replace outside doors	\$ 50,000
Johnson	Retile upstairs classrooms	\$ 70,000
Memorial	Repair Front Sidewalk	\$ 65,000
Memorial	Install AC conference room	\$ 10,000
Wilson	Install ADA ramp to the playing field	\$ 100,000
	TOTAL FY19 SPRING TOWN MEETING REQUEST	\$ 545,000



# OUR ENROLLMENT CONTINUES TO GROW

Since 2007, (12 years) enrollment has increased by 1009 students or an average of 84 students per year.

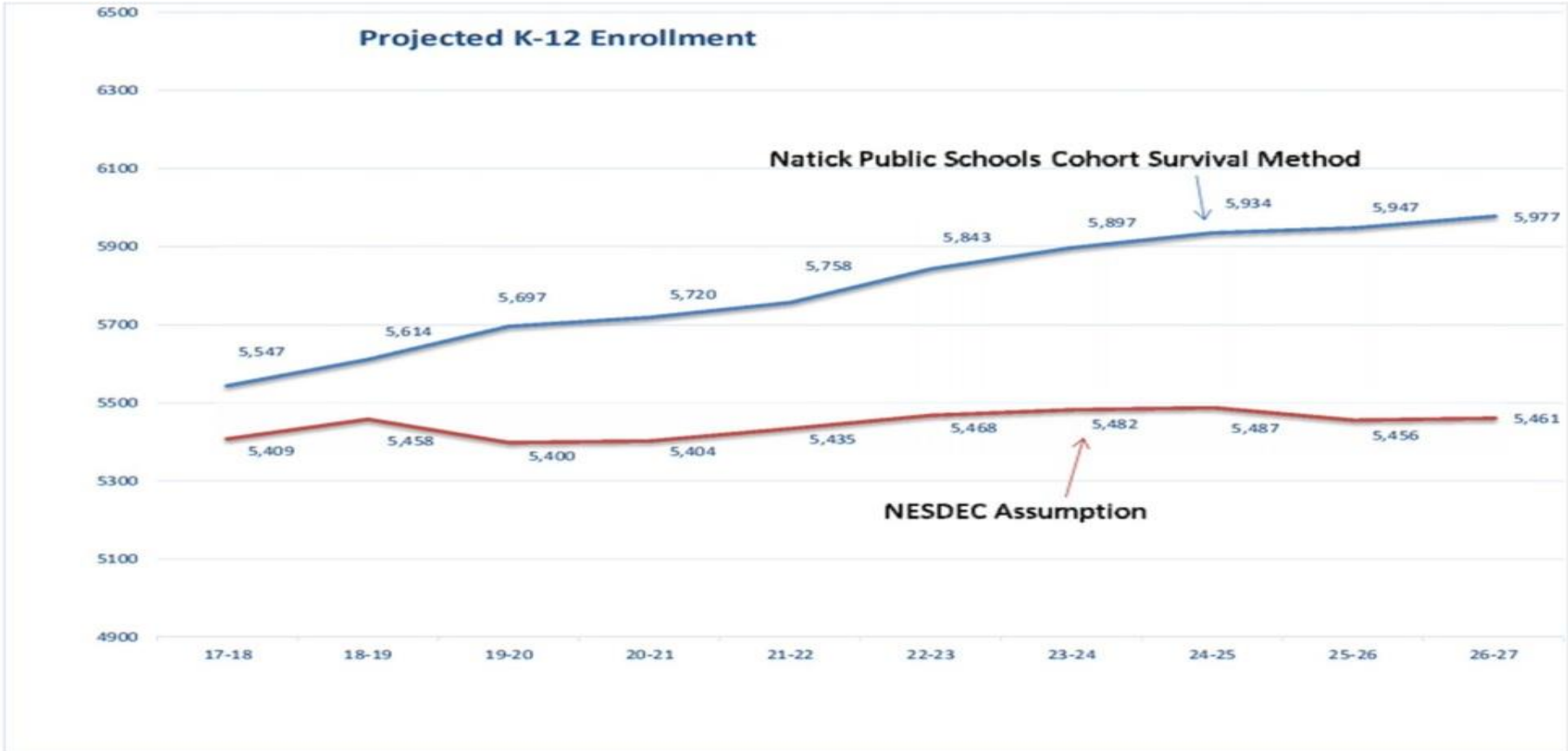
Actual Natick Public Schools  
K-12 Enrollment





# OUR ENROLLMENT CONTINUES TO GROW

➡ This trend is expected to continue for the next ten years.







## HOW WE HAVE ADDRESSED THESE ENROLLMENT INCREASES OVER THE YEARS

FY10

FY11

FY12

No additional staff were added

FY13 Requested 24.0 FTE —————> 9.0 were added

FY14 Requested 23.5 FTE —————> 11.1 were added

FY15 Requested 22.5 FTE —————> 7.4 were added

FY16 Requested 23.1 FTE —————> 9.9 were added

FY17 Requested 23.3 FTE —————> 17.1 were added

FY18 Requested 32.7 FTE —————> 25.0 were added

**Since FY10:**

➤ **839 new students enrolled**

➤ **79.5 staff were added**

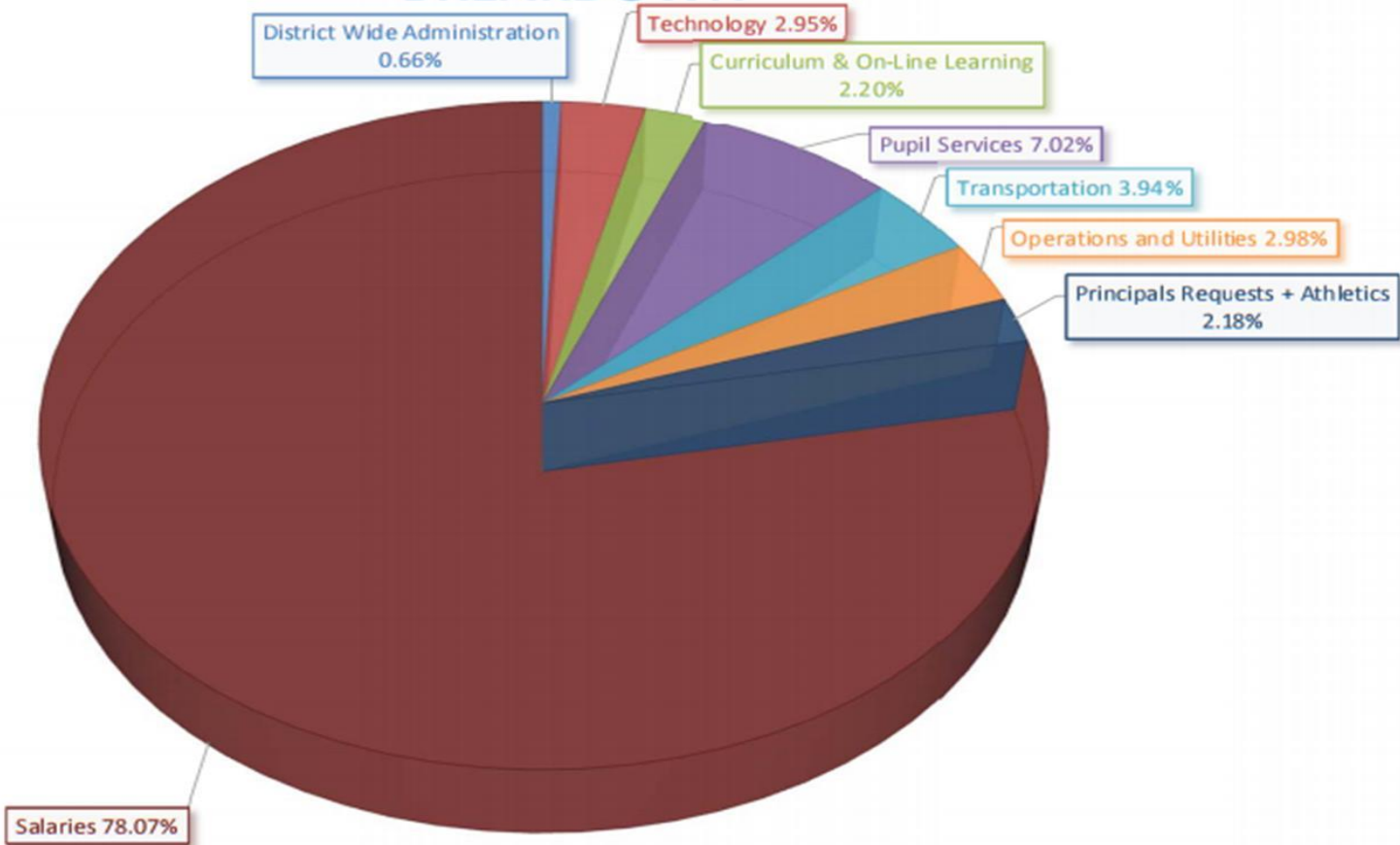




# FY19 EXPENSE AND SALARY STATISTICS

## \$66,149,117

### FY19 SALARIES AND OPERATING EXPENSES BREAKDOWN

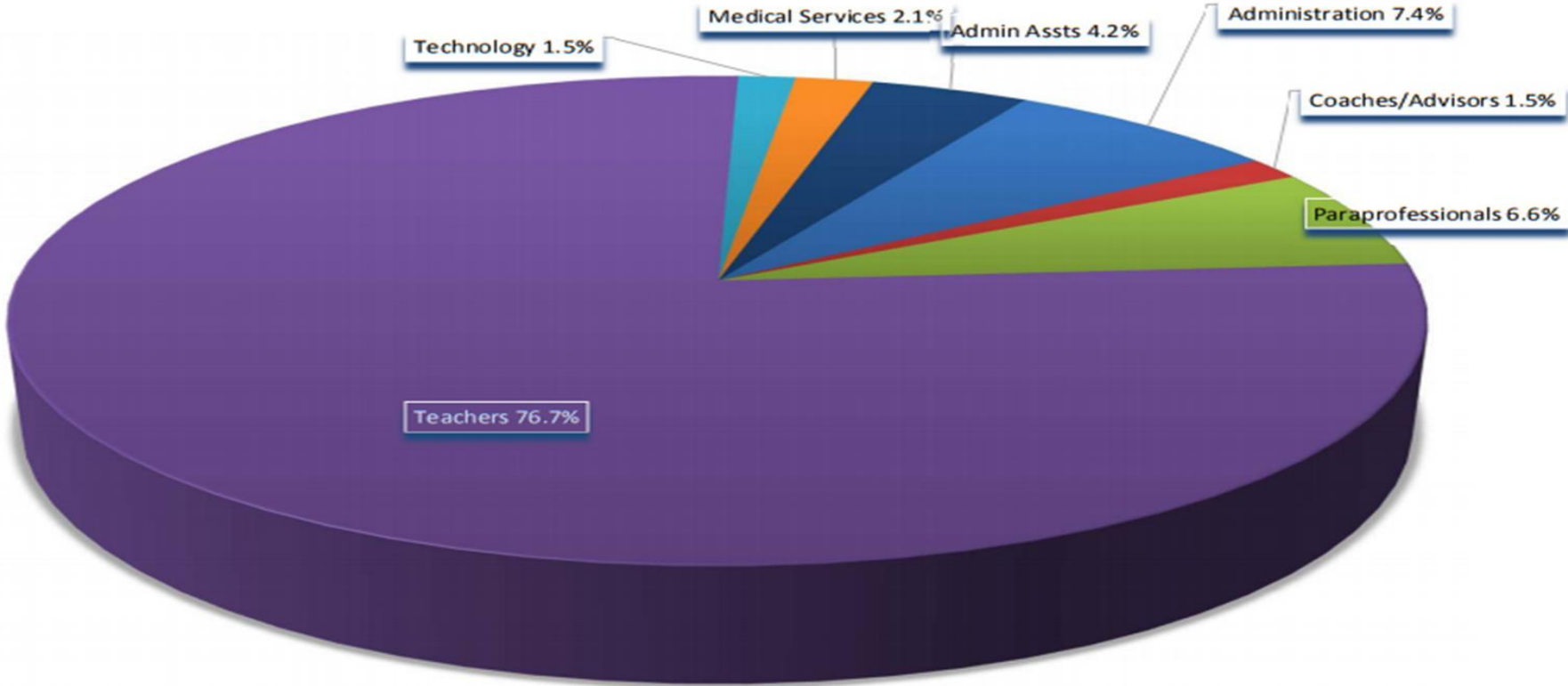




# FY19 SALARY STATISTICS

## 78.08% of Total

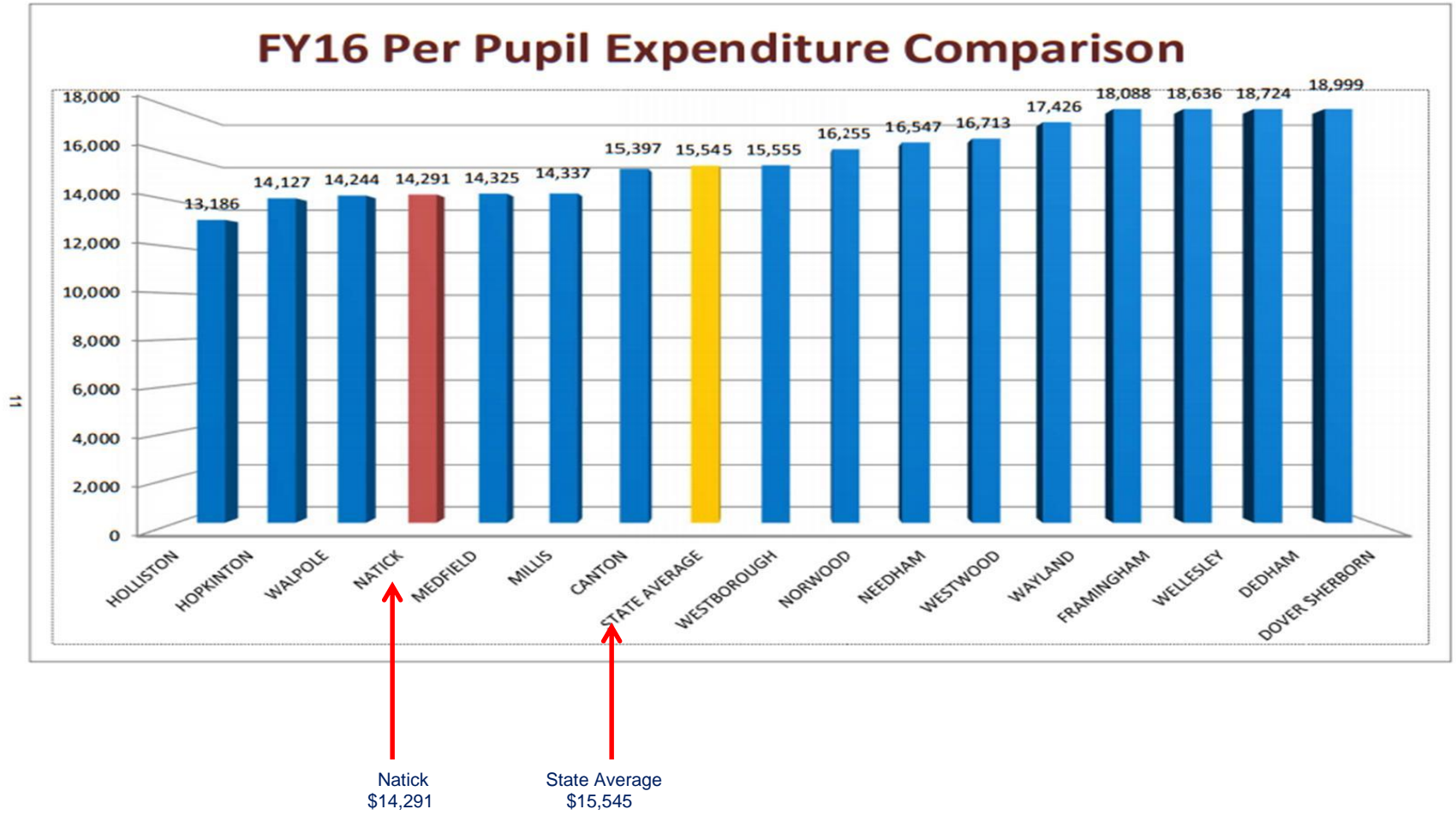
FY19 Salary Distribution



Administration Coaches/Advisors Paraprofessionals Teachers Technology Medical Services Admin Assts

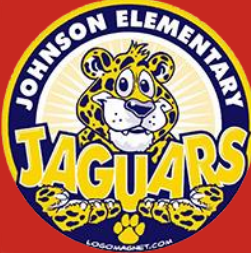
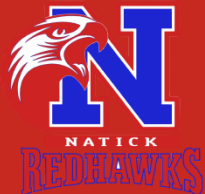


# FY16 PER PUPIL EXPENDITURE COMPARISON





FOR FURTHER INFORMATION OR IF YOU HAVE  
ANY QUESTIONS



KENNEDY MIDDLE SCHOOL

**Peter Sanchioni, Ph.D.**  
**Superintendent**  
13 East Central Street, Natick, MA 01760  
Phone 508-647-6500| Fax 508-647-6506  
Visit us on the web at [www.natickps.org](http://www.natickps.org) or  
follow us at:





# THANK-YOU!!

We recognize that the citizens of Natick take exceptional pride in their public school system.

We are appreciative of the efforts of the town officials and its citizens to protect and build upon that resource with intelligent decision-making.

We are particularly appreciative of the leadership efforts by the School Committee, Selectmen, Finance Committee, Financial Planning Committee and Mr. Bill Chenard, Interim Town Administrator, who have worked in a partnership with us enabling us to fulfill our obligation to educate the children of Natick to the greatest extent possible.



- ✓ Newsweek ranked Natick High School #448 in America's Top 500 High School
- ✓ Boston Magazine ranked Natick #38 in Best Public Schools in Boston 2017 in their exclusive ranking of 125 school districts in the Greater Boston area
- ✓ College Board named the Natick Public Schools to their 6th Annual AP Honor Roll for Significant Gains in Student Access and Success
- ✓ Natick continues to implement a highly successful 1:1 program for grades 8-12
- ✓ The Natick School District has become a desirable place to work, thus, providing us the ability to hire and retain a highly qualified and certified staff