



NATICK PUBLIC SCHOOLS

*Our purpose is to educate all students we serve to high levels through high-quality instruction.
Our vision is to provide all students with personalized learning environments that promote deeper authentic learning experiences.*



Fiscal Year 2021 Budget Request Annual Town Meeting: May 2020

Presented by the School Committee:

Julie McDonough, Chairperson
Matt Brand, Vice Chairperson
Donna McKenzie, Ph.D., Secretary
Hayley Sonneborn
Henry Haugland
Cathi Collins
Shai Fuxman, Ph.D.

Dr. Anna P. Nolin, Superintendent of Schools
Dr. Peter H. Gray, Assistant Superintendent of Schools for Finance

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SUPERINTENDENT'S EXECUTIVE SUMMARY

For the past eleven years the Natick Public Schools have experienced financial stability predicated on the following enhancements added to the municipal budget:

- the passage of an operational override in the spring of 2008,
- the receipt of \$1,733,013 from the American Recovery and Reinvestment Act (ARRA) in the spring of 2009,
- the receipt of additional Chapter 70 funds from the State in the spring of 2010,
- the receipt of Federal Funds in the spring of 2011 in the form of an EDU Jobs Grant, \$518,585
- the receipt of additional Chapter 70 funds in the spring of 2012, 2013, 2014 and 2015, 2016, 2017 and 2018 as a result of a rising student population.
- Added use of school revolving account monies, investment revenue, and additional fees levied on school families for parking and transportation.

These additional funding sources were used to avoid major budget deficits that would have led to drastic cuts in personnel. Even with these additional revenues, several positions were eliminated in 2009 and 2010 including the District Curriculum Coordinator positions for Language Arts and Math, a maintenance position, and a custodial position. However, no direct teaching positions have yet been lost. It took the better part of the last decade to address staffing cuts, enrollment and unaddressed needs emergent before 2008 and persisting through 2018. Without these added teachers, academic class sizes would have soared well over 27 students in many core academic areas across the district. While these changes addressed headcount needs, adequate staffing has not kept pace with the rising complexity of the average classroom and school needs.

Last year, the Town allocated \$67,810,346 to fund the school system for FY20. The actual cost to run the school system was \$68,640,343. The district closed the funding gap of 1.3%, or \$830,000, by taking funds out of revolving accounts and raising bus and parking fees for students and families.

To summarize the projections moving forward, even if student enrollment remains flat, the district does not staff the new Kennedy Middle School, student needs and complexity do not change, no advances to the strategic plan objectives are considered, and inflation is not a factor, the school district will still project a significant shortfall, depending on which version of town forecasts are used to plan. The budget put forth in this book and presented to the town from the school committee in this book, advances a budget that staffs the new Kennedy Middle School--necessary to ensure adequate room and class sizes for middle school--addresses inflation and works to move the district's goals forward to continue to provide a world-class education for our students--pushing excellence for all.

Since 2008 the Natick Public Schools have added 876 additional students. It has taken almost a decade to recover from several years where positions to address this enrollment were not added. Despite this dramatic enrollment rise, and because of the support of our town to address enrollment issues, our financial and personnel stability has translated into district academic success, highlighted by a continued high graduation rate at the high school, accentuated by many students who receive acceptance from the most competitive colleges in the nation.

Other notable marks of accomplishment include:

- Niche rankings of #1 in Athletics, #17 in Safety and #24 in state rankings
- Boston Magazine ranked Natick #47 in Best Public Schools in Boston 2016 in their exclusive ranking of 125 school districts in the Greater Boston area
- College Board named the Natick Public Schools to their 10th Annual AP Honor Roll for Significant Gains in Student Access and Success
- Natick continues to implement a highly successful 1:1 program for grades 7-12, soon expanding to grade 6 with an in-class computing model
- The Natick School District has become a desirable place to work, thus, providing us the ability to hire and retain highly qualified and certified staff.

In recent years, however, as the services provided by NPS have become more and more desirable and sought after, and Metrowest becomes more diverse and complex as a Boston suburb, Natick has become prioritized in the region. It is a destination for families with school-aged students in search of a system that can serve students with any learning need, address English language learner instruction, keep special education students attending school in their neighborhoods, and expose students to the best of athletics, arts, and academics while enjoying caring and personalized relationships between educators and their children. This desirability leads to more classroom complexity and the need for a more diverse array of services expected in every school and for every child. Natick Schools prides itself on delivering those services and personalizing education to meet the needs of every child. We want to know our students and their families, help them achieve their goals, and we want to help them be ready for the future—one that allows them to be ready for careers yet to be invented and to execute resiliency and creative critical thinking in new, bold ways.

There is no doubt that, when adequately staffed, the Natick Public Schools has an educational program, student support system and strategic plan that is unparalleled in Massachusetts. The foundation of that plan is built on the fact that the main determinant of student achievement is the ability and dedication of our classroom teachers and those who support them. To stay competitive and keep up with the demands of today's modern classroom needs, support staff must be added to address the rising complexity of the average Natick classroom so we can prepare students for the complex future and careers that await them. One size education no longer fits all students,

The FY 21 Budget Proposal is focused on increasing our current student support levels so we can continue to build upon the academic success that our students and district are experiencing. In this budget our goals are the following:

- Meet all mandated and fixed costs due to our contractual obligations
- Appropriate negotiated COLAs
- Add additional staffing positions needed to provide level service class size at all grade levels
- Add additional staff positions to expand intervention and enrichment services in the district to address classroom complexity and students' individualized needs
- Add additional staff needed for mandated Special Education services across the District,
- Ensure that we adequately fund positions that support students staying on track to acquire key academic and vocational skills--avoiding a sub-contractor "tutor-hire" culture that exists in other high-functioning communities,

- Ensure we work with town partners to fund positions and program improvements that address cross-sector priorities and maximize possible efficiencies across departments in service to better overall town services,
- Appropriate calculated increases in energy costs, transportation costs and all mandated program costs associated with Special Education,
- Educate the students we serve to prepare them for a future that is more complex, fast-paced and ever-changing than any generation before.

Budgets support district values, and this proposed budget presents items to support our core values within fiscal constraints.

In closing, we recognize that the citizens of Natick take exceptional pride in their public school system. The schools drive the economic development of the region through real estate values, through attracting businesses to partner and set up shop in this supportive community, to serving as one of the largest employers in the town. We feel support from all sectors of the community who embrace the support of the schools as support for the community at large. 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 Town Administrator who have worked in partnership with us to fulfill our obligation to educate the children of Natick so they are prepared for futures they choose and to lead the next generation as prepared citizen leaders.

The Natick Schools has adopted a new budget framework contained in this budget book. It is designed to meet the rigorous and national criteria set forth by the Association of School Business officials International (ASBO). School districts that seek to obtain the meritorious budget distinction may apply after three years of requesting feedback from ASBO on implementation of the following budget format criteria: <http://www.asbointl.org/asbo/media/documents/learning/Awards/MBA/2019-MBA-Criteria-Checklist.pdf>. This international professional organization serves to assist school districts in refining the clarity and effectiveness of budget documents. We seek to take on this process to build trust and transparency with our community and town government and board partners and to apply internationally agreed upon standards of excellence to what is contained in our budget sharing documents. We look forward to this three year process and to the feedback and learning we will gain in collaboration with ASBO.

On behalf of the School Committee, I respectfully request the approval of the recommended appropriation for the School Department, and we look forward to answering any questions you may have at Town Meeting.

Sincerely yours,



Anna P. Nolin, Ed.D.
Superintendent of Schools

Our three year goal for budget presentation for the Natick Public Schools



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INTRODUCTORY SECTION



NATICK PUBLIC SCHOOL DISTRICT OVERVIEW

School Population

With its geographically advantageous location, the Town of Natick has grown significantly in the past decade. The federal U.S. Census records the Natick population growing from 33,006 in 2010 and is estimated to be 36,229 in 2018, a 9.9% increase. This makes Natick one of the fastest growing towns in the Boston area. The school population has grown significantly during that time period as well and is now at 5,524 students. The chart below depicts the allocation of students by school and itemizes all School Department facilities.

NATICK PUBLIC SCHOOLS					
2019 PROPERTIES					
Property	Year Built/ Date of Construction	Size Sq. Ft.	Property Acres	Student Capacity	Current Enrollment (10/1/19)
High School* 15 West Street	2012	254,000	46	1,600	1,764
John F. Kennedy Middle School 165 Mill Street	1965	106,000	27	600	745
Wilson Middle School 22 Rutledge Road	2003	134,000	14.32	900	911
Bennett-Hemenway 22 E. Evergreen Road	1999	80,000	10	550	550
Brown One Jean Burke Drive	1950	54,000	21.75	600	489
Johnson 99 South Main Street	1919	26,000	7.3	225	232
Lilja 41 Bacon Street	1950	54,000	5.2	600	430
Memorial 107 Eliot Street	1970	65,000	17.1	450	403
TOTAL:		827,000	148.67	5,525	5,524
*Includes Pre-K					

The growth in both town and school-age population has come with a significant increase in ethnic diversity. The first chart indicates the English Language Learners (ELL) population in Natick while the second chart show the diversity of languages spoken in the district.

ENGLISH LANGUAGE LEARNERS

Selected Populations (2009-10)



Title	% of District	% of State
First Language not English	4.4	15.6
English Language Learner	0.8	6.2
Low-income	8.2	32.9
Students With Disabilities	15.1	17.0
Free Lunch	6.5	27.4
Reduced Lunch	1.8	5.6
High Needs	-	-

Selected Populations (2018-19)



Title	% of District	% of State
First Language not English	11.0	21.9
English Language Learner	3.6	10.5
Students With Disabilities	14.2	18.1
High Needs	24.2	47.6
Economically Disadvantaged	9.1	31.2

**DESE changed subgroup categories when the “No Child Left Behind Act” became the “Every Child Succeeds Act in 2018, hence the change in subgroups tracking/categories.

56 + Languages spoken by students

Here are the languages spoken by students in Natick based on Ipass data

Albanian	Hakka Dialect	Portuguese
American Sign Language	Hebrew	Pushtu
Amharic	Hindi	Russian
Arabic	Hungarian	Sinhala
Armenian	Indian	Slovak
Bahasa Indonesian	Italian	Spanish
Bambara	Japanese	Tagalog
Bengali	Kinyanwandu	Taiwan
Bulgarian	Korean	Tamil
Canton Dialect	Luganda	Telugu
Cape Verdean	Malay	Thai
Chinese	Malayalam	Turkish
Creole (Haitian)	Mandarin Chinese	Twi
Czech	Marathi	Ukranian
Danish	Nepali	Urdu
Farsi	OTHER	Uzbek
French	Patois	Vietnamese
German	Persian	
Greek	Pilipino	

Kennedy Middle School Building Project:

With respect to school facilities and district enrollment, it is important to remember that in May 2016, the School Committee and Board of Selectmen voted to submit an application to the Massachusetts School Building Authority (MSBA) to repair or replace the John F. Kennedy Middle School, which was built in 1965. A School Building Committee was formed. In October 2016, the MSBA voted to invite Natick to conduct the Feasibility Study to solve this space problem. With the MSBA's approval, procurement processes selected Compass Project Management as its Owner's Project Management (OPM) company A13 as its architectural firm.

Construction began in March 2019 with expected completion of the first phase of the building project to be completed by November 2020, with the remaining phases to be completed in 2021.

Governance and Management

Natick Public Schools is governed by a seven-member school committee. Each member is elected by town-wide vote to serve a three-year term and members are on a staggered election schedule so that one or two members are up for election each year. The school committee elects its own chairperson, vice-chair, and secretary each year. Traditionally, members have rotated through these positions during their term to share leadership responsibilities. Natick Public Schools is a preK-12 “municipal” district.

The District’s Central Office is located in Town Hall and performs all of the district leadership and management functions. District administrators and building principals all report to the Superintendent.

The Natick School Committee members and term expirations are listed below. The school committee typically meets on a bi-weekly basis and the meetings are broadcast on the town’s local cable television, Pegasus.

School Committee [as of October 1, 2019]

Member	Role	Term Expires
Julie McDonough	Chair	2022
Matt Brand	Vice-Chair	2021
Dr. Donna Mckenzie	Secretary	2020
Haley Sonneborn	Member	2020
Henry Haughland	Member	2022
Cathi Collins	Member	2022
Dr. Shai Fuxman	Member	2020



2019 Administrative Council

The Administrative Council typically meets on a bi-weekly basis at Town Hall and consists of all administrators in the district, including deans, assistant/vice principals, and program directors such as our METCO and ASAP directors. METCO, which stands for the **MET**ropolitan **COUNCIL** for Educational Opportunity is a state funded, voluntary educational desegregation program designed to eliminate racial imbalance through the busing of children from Boston to Natick. Our ASAP (**A**fter **S**chool **A**ctivity **P**rogram) program provides a safe, strengths-based extended day community in which children grow socially, emotionally and physically through play-based learning and recreation.

MEET THE DISTRICT LEADERSHIP CABINET



Pictured (l-r):
Dr. Peter Gray (Assistant Superintendent of Finance), **Kirk Downing** (Assistant Superintendent of Teaching, Learning, and Innovation), **Christina Maryland** (Director of Communications), **Grace Magley** (Director of Digital Learning), **Timothy Luff** (Assistant Superintendent of Student Services), **Marianne Davis** (Director of Human Resources), **Dennis Roche** (Director of Technology) and **Dr. Anna Nolin** (Superintendent)



ORGANIZATIONAL SECTION

GOALS FOR THE NATICK PUBLIC SCHOOLS

The goals for the Natick Public Schools are meant to be large, visionary and bold statements about the work we hope to do with our students, staff, families and community partners.

How was a strategic plan formed?

In 2018, community focus groups and interviews were conducted by the school committee and school leadership. These meetings helped to inform the superintendent search and also to set strategic priorities for the system. Broad themes from these meetings were then combined with a rigorous analysis of student achievement trends on many learning measures: local assessments, MCAS, SATs and our response to intervention and special education goal review. Themes, trends and potential goal areas were then workshopped with all district administrators and with the school committee.

A back and forth review and refining of these areas has been ongoing through the summer and fall, and a strategic plan has emerged. The plan has been refined throughout the 2018-19 and 2019-20 school years and administrators, teachers, students, parents, community members, and school committee members have weighed in on presentations of results and refinements. This year, is for 2020 and through surveys to the community, the strategic plan continues to be refined and refreshed through community input and focus groups.

The current plan can be found by visiting:

www.natickps.org/about/transparency/strategic_plan

NATICK'S THEORY OF ACTION AND GUIDING CORE VALUES

Research funded by the Wallace Foundation (2013) has given a comprehensive picture of what strong school district leadership should look like when managed effectively. This research found that districts who have successfully transformed their districts to squarely meet stronger teaching and learning targets focused on three areas of change:

1. **Creating strong learning-focused partnerships with principals and helping them to grow in instructional leadership.**
2. **Providing schools with high-quality, coordinated and relevant services that directly support improved instruction and intervention.**
3. **Leading the change process by teaching and learning together with staff families and students throughout the system, explaining the new work and what is to be gained by its impact for all stakeholders.**

This report seeks to explain our teaching and learning priorities and indicate to you our theory of action and core values.

A theory of action invites a system to think about how to engage, learn from, and communicate with community members throughout the system, in a spirit of teaching and learning and to be clear about when, why and how the system needs to change. Natick Public Schools is a strong learning organization and, to that end, we seek to grow and get stronger every day. This plan hopes to align our community around four key thematic goal areas: Teaching and Learning; Leadership and Innovation; Assessment, Accountability and Evaluation; and Nurturing Connections.

Natick's Theory of Action and these four goal areas are the foundation for the action steps and measurement of goal achievement for the strategic plan.

Natick's Theory of Action			
If the Natick Public School District invests in a personalized instructional design and educator professional development model, we will ensure a high quality education for all students, hold ourselves accountable for excellence, and nurture our community relationships in the process.			
Goal Areas			
Teaching and Learning	Leadership and Innovation	Assessment, Accountability and Evaluation	Nurturing Connections
<i>Provide personalized social, academic and emotional supports and educational resources required to ensure all learners can fully engage in their learning.</i>	<i>To provide a world-class education to all students by recruiting, retaining, supporting and developing high performing employees and programs.</i>	<i>Cultivate trust and transparency by designing meaningful demonstrations of student mastery and audits of our educational, financial and development plans.</i>	<i>Collaborate with Natick community stakeholders to enrich students' life and learning experiences.</i>

GOAL AREA 1 TEACHING AND LEARNING & ASSESSMENT, ACCOUNTABILITY/ASSESSMENT & EVALUATION

ABOUT THIS GOAL

Excel in academic achievement and Profile of a Natick Graduate (POG) competencies for all groups and sub groups of students

In the strategic plan, goal area 1 involves our hopes for students' academic achievement and development as citizens, leaders and members of a creative and hardworking workforce of the future.



WHY IS THIS GOAL NECESSARY?

Earlier in this mailing we shared with you the information on the plans of our most recent graduating class. We are proud of our graduates and their achievements. As a strong learning organization, however, it is our job to determine how to continue to strengthen our programs. This outreach includes meetings with local businesses to higher education institutions that take our students and try to informally gain feedback about student skills.

It is rare that these alumni interview experiences tell us that our writing, reading, math or content programs are lacking. What students, parents, businesses and higher education institutions tell us is that students need more experience in the areas listed to the left. These competencies enhance academic knowledge and skill execution and today's students need guided practice with these areas in order to become the citizens, leaders, and workforce we need them to be. The world of work and study is changing at a swift pace; we are preparing students for careers that may not yet be invented; we believe cultivating these competencies will prepare our students for whatever futures they find or favor.

WHAT DID WE ACCOMPLISH IN THIS GOAL AREA IN 2018-19?

We redesigned the senior year of high school and piloted a new version of our former internship program which will now be named a capstone program. The Senior Capstone project will replace our former internship program and will require students to enroll in a class where they will explore a research question to be answered through an internship experience. A board of local professionals will serve as capstone reviewers for each student's project. We look forward to inviting and collaborating with many members of the community on this new endeavor.

Are you interested in hosting an intern or serving on a capstone review board for a high school senior? Email Capstone Coordinator, Matthew Brenneman, at mbrenneman@natickps.org.

In addition, we continue to implement the following:

- RTI or Response to Intervention) through WIN (What I Need) blocks at both middle schools and RtI workshops at the High School
- Math audit recommendations, purchased new math texts for middle school curriculum
- Meeting all NEASC (New England Association of Schools and Colleges) Accreditation Standards
- Developed ACES summer academic program for students of color

TERMINOLOGY

- **IEP:** Individualized Education Plan
- **RTI:** Response to Intervention, Response to Intervention (RTI) is a proactive approach to measuring all students' skills in order to identify students who are struggling so that additional support can be provided. The RTI process begins with high-quality instruction and universal screening of all children in the general education classroom.
- **504 Plan:** a federal civil rights law that protects all individuals with a handicap by developing a plan that outlines the services to be provided.
- **Self-Determination Model of Instruction:** an important element of supporting students in developing self-agency and self-advocacy around their educational needs.
- **NEASC:** New England Association of Schools and Colleges that works to establish and maintain high standards for all levels of education through their accreditation program
- **ACES:** Achievement, Challenge, Empowered Scholars
- **SAT:** Scholastic Aptitude Test
- **ACT:** American College Testing
- **AP:** Advanced Placement

GOAL AREA 1

TEACHING AND LEARNING & ASSESSMENT, ACCOUNTABILITY/ASSESSMENT & EVALUATION

RETURN ON INVESTMENT / ACCOMPLISHMENTS, CONTINUED

- Lucy Calkins Writing and Reading Curriculum Implementation and Training with Professional Coach
- Added modules to our new teacher course on co-teaching, selecting multicultural materials, student led goal setting and Individualized Education Plans (IEPs) and on social emotional learning.
- Implemented the recommendations of our arts audit from three years ago by hiring a part-time (20% of the week) Assistant Director of Fine and Performing Arts who directs the music program. Through his leadership, an orchestra program is emerging as is a slate of new choral and instrumental course offerings. The department also developed and implemented and advanced honors fine art course, advanced digital photography and new theater courses and leadership options for students interested in deeper course of study in theater.

SATs ACT, AP and Education Options

The intended outcome of all newly formed and strengthened academic opportunities in NPS is for students to acquire the skills to achieve their future goals. To this end, our guidance and teaching staff support over 94% of our students as they go on to post-high school higher education studies.

Natick Public Schools continues to expand the number of students taking AP, SAT and ACT tests and has been honored by the College Board for 9 years for doing so. Despite many more students taking the test and taking multiple tests, Natick's achievement has not regressed, indeed, it has stayed strong and competitive with our like school districts.

In addition to AP college courses, we also offer an Early College program that grants college credits to students attending state schools, saving students time and money, and ensuring college success.

NHS GROWTH IN ENROLLMENT, SAT, AP & HIGHER ED

YOG	# School	# Class	SAT CR	SAT M	SAT W	# AP courses offered	# AP exams	# AP students	% to further education
2007	1221	289	525	537		11	302	142	87.81
2008	1263	319	551	547		11	332	140	89.49
2009	1260	305	546	555		11	283	125	89.26
2010	1278	327	536	547	531	13	315	141	92.39
2011	1299	331	544	549	527	14	381	177	91.90
2012	1304	318	535	563	531	16	393	190	95.68
2013	1380	324	549	556	537	17	426	206	91.03
2014	1440	338	543	557	533	19	572	270	90.21
2015	1501	351	540	561	531	19	678	319	92.38
2016	1548	378	555	564	536	20	734	358	92.06%
2017*	1606	364	593	593		21	888	417	96.15%
2018	1602	387	593	600		22	964	503	96.39%
2019	1602	369	594	595		24	955	531	94.59%

* SAT scores were recentered in 1995 and 2016.

WR - Writing section added in 2010. Writing section became optional in 2016.

Note: Data comes from the NHS School Profiles

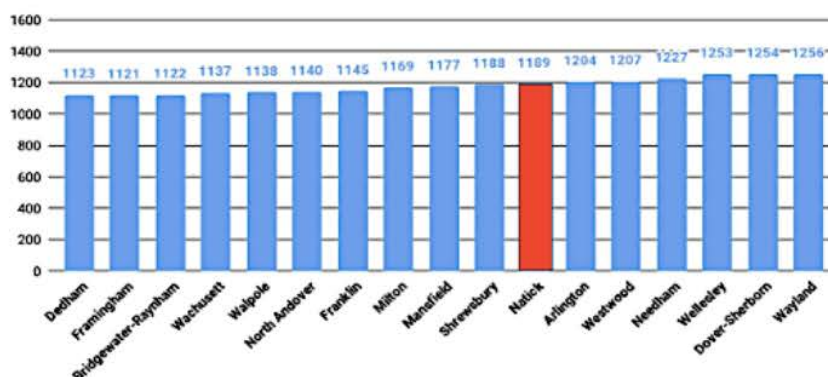
Figure 1

About Figures 1 (left) and 2 (below):

Despite a decade of rapidly rising enrollment, NHS guidance and staff have successfully encouraged more and more students to take the SAT; scores have continued to remain at or above achievement levels achieved when only the top tiers of college bound students were taking the exam in our district.

SAT Scores (1600) comparison with other Massachusetts towns for the Class of 2019

Figure 2



GOAL AREA 1

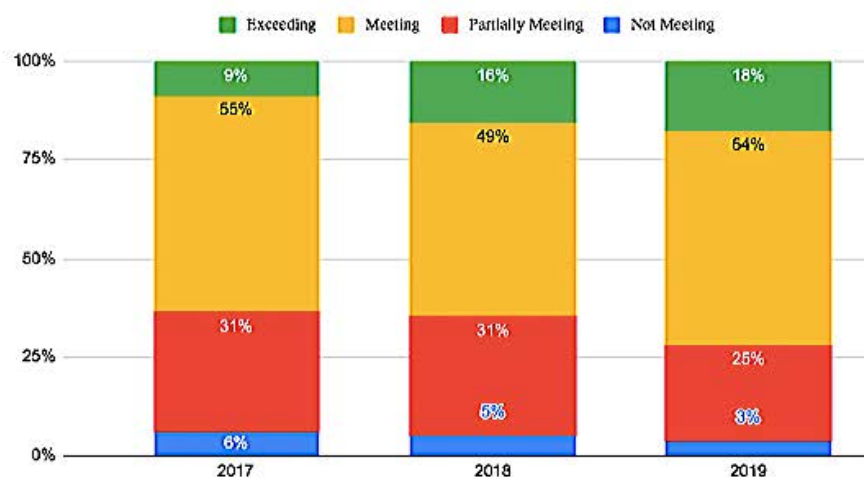
TEACHING AND LEARNING & ASSESSMENT, ACCOUNTABILITY/ASSESSMENT & EVALUATION

RETURN ON INVESTMENT

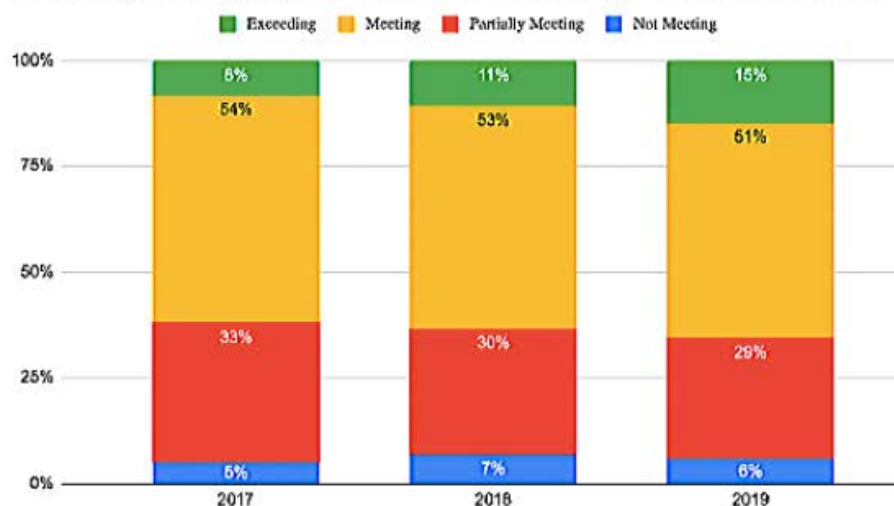
Similarly, despite the state's move to new Math, ELA, Science Technology and Engineering and now Social Studies curricula within the past 6 years, as well as a move from Legacy MCAS, to online Legacy MCAS, to the PARCC assessment and now to the Next Generation MCAS (four tests in as many years), the Natick Schools prepare our students well to achieve on the state's MCAS exams. With the implementation of a new K-4 Reading and Writing Curriculum focusing on more rigorous and authentic literacy experiences for our elementary students, coupled with effective use of Title I, Reading Specialists and reading intervention tutors in kindergarten and Grade 1, we have begun to see more and more students moving into the "Meeting and Exceeding" achievement levels of our state tests.

Similarly, a revamp of our middle school writing assessment two years ago and the implementation of a common Document-Based Questions (DBQ) Analysis methodology across subject areas strengthened students' reading and writing capacity. Coupled with the implementation of a reliable Response to Intervention support and extension block for students, this writing focus has resulted in similar gains in the number of students "Meeting or Exceeding" expected standards at the middle school level. In addition, at the middle level, students deemed high needs, of racial sub groups or low income also made significant progress, often besting the state's recommended target for the schools.

MCAS English Language Arts Performance 2017-2019: Natick Elementary Schools



MCAS English Language Arts Performance 2017-2019: Natick Middle Schools



These results are extremely promising and are a direct result of investments in new literacy curriculum K-4, professional development for staff, and RTI (Response to Intervention) programs at the middle schools. These investments benefit all students.

In addition, subgroup progress tracking is an expectation under state and federal accountability dictates under the Every Student Succeeds Act (ESSA).

We have made ensuring that all subgroups of students can achieve at high levels part of our strategic plan in this goal area.

(See next page for the report on how subgroup progress tracking.)

GOAL AREA 1

TEACHING AND LEARNING & ASSESSMENT, ACCOUNTABILITY/ASSESSMENT & EVALUATION

NATICK PUBLIC SCHOOLS SUB-GROUP PROGRESS

English language arts achievement - MCAS average composite scaled score - Non-high school							About the Data
Group	2018 Achievement	2019 Achievement	Change	2019 Target	N	Points	Reason
All Students	506.6	509.3	2.7	507.8	2,511	4	Exceeded Target
Lowest Performing	482.4	486.3	3.9	486.1	482	3	Met Target
High needs	490.1	493.1	3.0	491.2	709	4	Exceeded Target
Econ. Disadvantaged	491.7	495.9	4.2	492.7	294	4	Exceeded Target
EL and Former EL	-	-	-	-	124	-	-
Students w/ disabilities	483.6	485.8	2.2	484.9	457	4	Exceeded Target
Amer. Ind. or Alaska Nat.	-	-	-	-	2	-	-
Asian	513.4	515.0	1.6	514.4	242	4	Exceeded Target
Afr. Amer./Black	-	-	-	-	63	-	-
Hispanic/Latino	496.4	501.2	4.8	497.9	140	4	Exceeded Target
Multi-race, Non-Hisp./Lat.	-	-	-	-	136	-	-
Nat. Haw. or Pacif. Isl.	-	-	-	-	1	-	-
White	506.8	509.5	2.7	508.1	1,927	4	Exceeded Target

English language arts achievement - MCAS Composite Performance Index (CPI) - High school							About the Data
Group	2018 Achievement	2019 Achievement	Change	2019 Target	N	Points	Reason
All Students	99.0	99.0	0.0	100.0	412	4	Exceeded Target
Lowest Performing	98.6	98.3	-0.3	100.0	100	4	Exceeded Target
High needs	95.9	96.0	0.1	97.9	101	2	Improved Below Target
Econ. Disadvantaged	95.7	96.0	0.3	97.6	50	2	Improved Below Target
EL and Former EL	-	-	-	-	12	-	-
Students w/ disabilities	95.6	95.4	-0.2	97.8	60	1	No Change
Amer. Ind. or Alaska Nat.	-	-	-	-	-	-	-
Asian	96.4	100.0	3.6	98.2	20	4	Exceeded Target
Afr. Amer./Black	-	-	-	-	11	-	-
Hispanic/Latino	97.8	97.0	-0.8	99.9	33	1	No Change
Multi-race, Non-Hisp./Lat.	-	-	-	-	23	-	-
Nat. Haw. or Pacif. Isl.	-	-	-	-	1	-	-
White	99.3	99.6	0.3	100.0	324	4	Exceeded Target

Mathematics achievement - MCAS average composite scaled score - Non-high school							About the Data
Group	2018 Achievement	2019 Achievement	Change	2019 Target	N	Points	Reason
All Students	506.5	508.7	2.2	507.8	2,510	4	Exceeded Target
Lowest Performing	480.7	485.3	4.6	483.4	481	4	Exceeded Target
High needs	489.0	491.9	2.9	490.0	707	4	Exceeded Target
Econ. Disadvantaged	491.2	494.9	3.7	492.4	293	4	Exceeded Target
EL and Former EL	-	-	-	-	123	-	-
Students w/ disabilities	482.1	484.7	2.6	483.7	456	4	Exceeded Target
Amer. Ind. or Alaska Nat.	-	-	-	-	2	-	-
Asian	517.4	520.9	3.5	519.3	241	4	Exceeded Target
Afr. Amer./Black	-	-	-	-	63	-	-
Hispanic/Latino	494.7	496.7	2.0	496.2	140	3	Met Target
Multi-race, Non-Hisp./Lat.	-	-	-	-	136	-	-
Nat. Haw. or Pacif. Isl.	-	-	-	-	1	-	-
White	506.3	508.6	2.3	507.4	1,927	4	Exceeded Target

Mathematics achievement - MCAS Composite Performance Index (CPI) - High school							About the Data
Group	2018 Achievement	2019 Achievement	Change	2019 Target	N	Points	Reason
All Students	96.4	96.8	0.4	98.2	408	3	Met Target
Lowest Performing	90.6	90.3	-0.3	93.4	98	1	No Change
High needs	86.7	88.9	2.2	89.0	99	3	Met Target
Econ. Disadvantaged	82.1	88.5	6.4	84.8	48	4	Exceeded Target
EL and Former EL	-	-	-	-	12	-	-
Students w/ disabilities	83.5	86.4	2.9	86.1	59	3	Met Target
Amer. Ind. or Alaska Nat.	-	-	-	-	-	-	-
Asian	98.2	100.0	1.8	100.0	20	4	Exceeded Target
Afr. Amer./Black	-	-	-	-	11	-	-
Hispanic/Latino	83.0	87.9	4.9	86.4	31	4	Exceeded Target
Multi-race, Non-Hisp./Lat.	-	-	-	-	23	-	-
Nat. Haw. or Pacif. Isl.	-	-	-	-	1	-	-
White	97.8	98.2	0.4	99.6	322	4	Exceeded Target

EQUITY

SUPPORT THE PROFILE OF A NATICK GRADUATE (POG)
PROMOTING INCLUSION, CIVIC DISPOSITIONS AND
RESPECT ACROSS DIFFERENCE 2019-2020

RETURN ON INVESTMENT: ACCOMPLISHMENTS

NPS Opening Day Keynote, August 2019

Dena Simmons presented "From Inclusion to Celebration" NPS staff kick-off the new school year with a keynote presentation by Dena Simmons who delivered the message of moving beyond inclusion to celebrate individual values, identity and culture in a diverse community.

NHS Faculty Meeting, August 2019

Amanda Egan, Power of Pronouns Training NHS teacher and GSA advisor Amanda Egan presented opening activities to help faculty understand ways they can support student identity.

Peer Advocates/GSA Film Screening *The Guys Next Door*, November 13, 2019

Peer Advocates and GSA partnered with Spark Kindness to host a film and discussion about a married gay couple from Maine whose friend is the surrogate mother for their children. Peer Advocates hosted a discussion with the subject of the film following the screening.



ELL Thanksgiving Dinner, November 21, 2019

ELL faculty hosted students and their families in the annual ELL Thanksgiving Supper where students brought traditional foods celebrating their culture to combine with traditional Thanksgiving Fare.

Community Breakfast, December 11, 2019

Teachers and students from Civics, AP Government, Mock Trial, Model UN and the Politics Club meet with town and district leaders about civic responsibility and action among young people.

WHAT WE'RE DOING IN 2020

ACLU Community Forum on Free Speech, January 7, 2019

Students from the Politics Club lead and facilitate the discussion Free speech in schools, social media and other case studies.

Staff Professional Development, January 8, 2020

NHS Social Emotional Learning (SEL) (Erin, Michelle, Deanna and Sharon)
Review Panorama SEL survey results (administered in December)

- Give everyone an SEL handbook Classroom management
- Show some of the teacher videos/montage
- Workshops run in partnership with SEL champions, sharing best practices
- ▶ Peer classroom visits SEL

Martin Luther King Day, January 20, 2020

NHS student performances from the Peer Advocates, Change the World Club, Redhawk Elite Dance Team, NHS Dance Team, Seven's Not Enough a capella and more.

All-School Assembly, Late January, 2020

Starfish International and students in the Change the World Club to present music, dance, poetry and videos about our cross-cultural partnership

Parent Academy Town Hall, January 29, 2020

An evening of small group workshops and forums about school strategic plans, parent focus groups, discussions on equity, inclusion, social-emotional learning, the district 1:1 and technology programs, and civics curriculum

Starfish Exchange Benefit Dinner, January 31, 2020, 6:30 - 9:00 pm

NHS Dining Hall Starfish and Natick students to prepare a Gambian meal and perform music, dance and poetry in the Natick High School Dining Hall



EQUITY

SUPPORT THE PROFILE OF A NATICK GRADUATE
PROMOTING INCLUSION, CIVIC DISPOSITIONS AND RESPECT
ACROSS DIFFERENCE 2019-2020

WHAT WE'RE DOING IN 2020 (CONT.)

Film Screening, February 4, 2020 at 6:30 - 9:00 pm (snow date February 11, 2020)

There will be a screening of the film, "I am not a Racist, Am I?" and moderated discussion at Natick High School.

Faculty Meeting, February 5, 2020

Professional Development on Trauma-informed care ELL services with Lauren Adams
NPS Social Justice Values will be reviewed and shared with faculty to norm respectful discussions

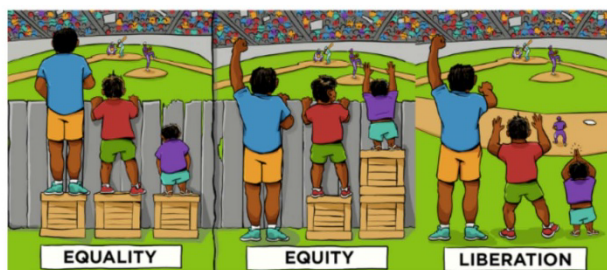
Political Debate, March 2020

Students in the Politics Club have asked to stage a mock debate including presidential candidates from the two major parties and other candidates as appropriate. The students would fully represent the political views of their candidates.

Interviews with key Natick Civic Leaders, Spring 2020

(Frank Foss, Pegasus TV and Dr. Nolin, with assistance from student interviewers)

What drives you to serve as a civic leader in our community?
How do you balance your personal life and career with public service?



VOLUNTEER!

Opportunities for Community Volunteers

- Capstone Hosts for Student Work Shadow and Project Sponsorship
- Grade 8 Civic Engagement Project Advisors and Volunteers
- Volunteer to be Interviewed for the Civic Interview Process
- Attend the Public Speak Case Study and the Student Sponsored Debates for the Election
- Attend student-sponsored debates for the national election
- Becomes a Town Meeting member
- Run for School Committee
- Be a Community Rep for any school site improvement council

Mr. Joy production with Arts Emerson, March 2020

An arts-driven production Community Discussion about Community and Dynamics What happened to *Mr. Joy*?
A poignant, funny and stirring solo piece, *Mr. Joy* invites us to consider how we respond to violence as individuals and as a community, and the power of the invisible ties that bind us all. Playwright and Arts Emerson Artist-in-Residence Daniel Beaty (*Breath & Imagination*, *Emergency*) returns with another moving reflection on transforming pain into power, this time through the virtuosic performance by acclaimed actress Debra Walton.

Professional Development, April 8, 2020, 11:30 am - 2:30 pm

NHS Inclusion and respect

Tenacity teams to present their workPeer Advocates to share their stories by video or in person
Kalise Wornum to lead PD on microaggressions and difficult conversations inside the classroom

Student Natick Innovation and Learning Summit (NILS), March 10, 2021

Fostering a Culture of Respect

Potential Schedule

- 7:30-8:35 am - Keynote speaker - 9th and 10th grade
- 7:30-8:00 am - 11th grade teacher-led Session #1; 12th grade & Wellness Fair
- 8:05-8:35 am - 12th grade teacher-led Session #1; 11th grade & Wellness Fair
- 8:40-9:45 am - Keynote speaker - 11th and 12th grade
- 8:40-9:10 am - 9th grade teacher-led Session #1, 10th grade Wellness Fair
- 9:15-9:45 am - 10th grade teacher-led Session #1, 9th grade Wellness Fair
- 9:50-10:30 am - All grade student-led Session #2
- 10:35-11:00 am - All school Block 4 debrief

NHS Student Groups involved:

- Peer Advocates (Respect and Inclusion)
- Game Changers (Healthy Relationship)
- GSA (Gender and Sexuality Alliance)
- Mentorship
- Change the World Club
- Politics Club
- METCO
- Community Connections
- NATI (Natick Above the Influence)
- SADD (Students Against Destructive Decisions)
- PAC (Principal's Advisory Class)
- National Honor Society
- Environmental Club
- Global Certificate Program

Contact Us!

Opportunities for Community Volunteers

Interested in volunteering or joining us at these events?
Email the Executive Assistant to the Superintendent at
rmcdermott@natickps.org

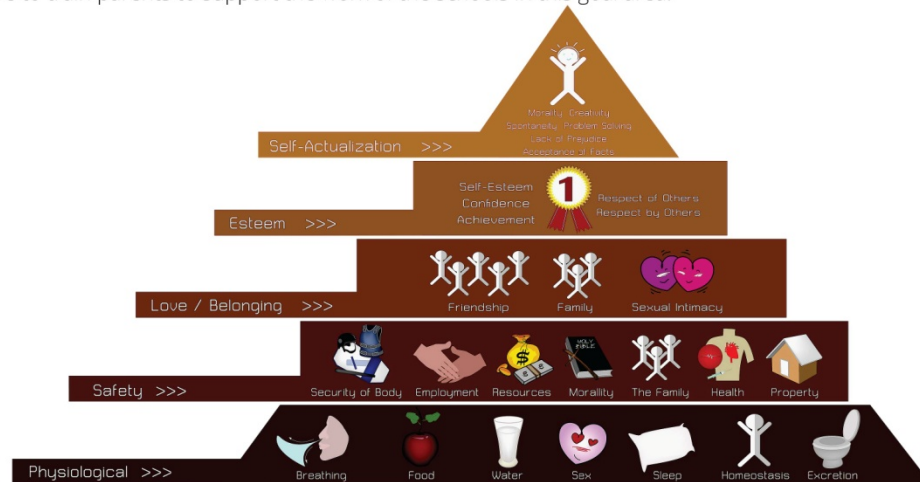
GOAL AREA 2

TEACHING & LEARNING WHILE NURTURING CONNECTIONS

ABOUT THIS GOAL

Develop a systematic, developmentally appropriate social-emotional learning (SEL) and healthy living framework for student learning and parent engagement and partnership.

This goal helps us to create a common language between homes and schools for social-emotional learning. The district continues to partner with parents to educate and implement a framework and common language for supporting the social-emotional and behavioral health of our children. Our SEPAC parent group (Special Education Parent Group) and SPARKindness collaborate with us on this initiative to train parents to support the work of the schools in this goal area.



WHY IS THIS GOAL NECESSARY?

1. Today's public school students are more complex than ever and our schools and students' home and prior learning experiences are more diverse than at any other time.
2. Above is a graphic depicting the Psychologist, Abraham Maslow's 'Hierarchy of Need'. More levels of need for students are now handled or taught by the schools, and to this end we must help students learn the skills to meet their needs as productive citizens.
3. A coordinated framework for skills related to developing self-understanding, management, and decision-making skills will enhance our academic work and ensure partnership and common language for supporting students in all areas of their lives.

Below is the social-emotional framework backed by the research-based group the Collaborative for Academic Social, and Emotional Learning (CASEL) from which we will develop our framework, assessments, curriculum and supports for students and families.

These competency areas are directly related to several areas of our Profile of a Natick Graduate, described earlier in this mailing. We believe that the next generation of students needs direct instruction and support in this area -- as do their parents.

RETURN ON INVESTMENT

- Parent "train-the-trainer" sessions were held, and parents led book studies on our new framework and practices. Parent leaders across the district have been identified to assist with the work.
- On the school side, an advance team of professionals from within each level of the district has become certified in social-emotional learning best practices from the gold-standard William James College SEL certificate program.
- A steering committee of Natick staff is currently working to create a specific framework, professional development plan and set of action steps for the district.
- A parent and student survey was chosen for use in the 2019-20 school year.

SOCIAL AND EMOTIONAL LEARNING (SEL) COMPETENCIES

SELF-AWARENESS

The ability to accurately recognize one's own emotions, thoughts, and values and how they influence behavior. The ability to accurately assess one's strengths and limitations, with a well-grounded sense of confidence, optimism, and a "growth mindset."

- IDENTIFYING EMOTIONS
- ACCURATE SELF-PERCEPTION
- RECOGNIZING STRENGTHS
- SELF-CONFIDENCE
- SELF-EFFICACY

SELF-MANAGEMENT

The ability to successfully regulate one's emotions, thoughts, and behaviors in different situations -- effectively managing stress, controlling impulses, and motivating oneself. The ability to set and work toward personal and academic goals.

- IMPULSE CONTROL
- STRESS MANAGEMENT
- SELF-DISCIPLINE
- SELF-MOTIVATION
- GOAL SETTING
- ORGANIZATIONAL SKILLS

SOCIAL AWARENESS

The ability to take the perspective of and empathize with others, including those from diverse backgrounds and cultures. The ability to understand social and ethical norms for behavior and to recognize family, school, and community resources and supports.

- PERSPECTIVE-TAKING
- EMPATHY
- APPRECIATING DIVERSITY
- RESPECT FOR OTHERS

RELATIONSHIP SKILLS

The ability to establish and maintain healthy and rewarding relationships with diverse individuals and groups. The ability to communicate clearly, listen well, cooperate with others, resist inappropriate social pressure, negotiate conflict constructively, and seek and offer help when needed.

- COMMUNICATION
- SOCIAL ENGAGEMENT
- RELATIONSHIP BUILDING
- TEAMWORK

RESPONSIBLE DECISION-MAKING

The ability to make constructive choices about personal behavior and social interactions based on ethical standards, safety concerns, and social norms. The realistic evaluation of consequences of various actions, and a consideration of the well-being of oneself and others.

- IDENTIFYING PROBLEMS
- ANALYZING SITUATIONS
- SOLVING PROBLEMS
- EVALUATING
- REFLECTING
- ETHICAL RESPONSIBILITY



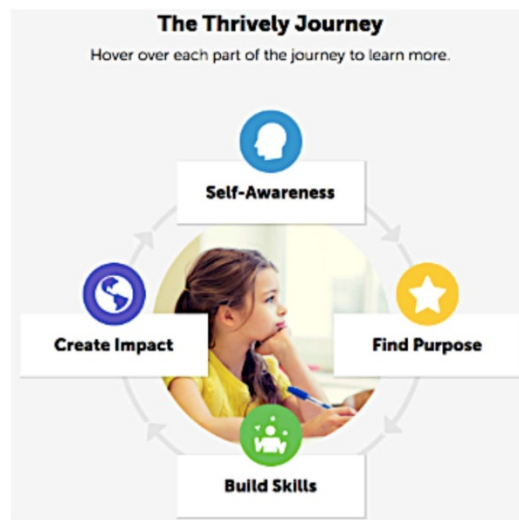
GOAL AREA 2

TEACHING & LEARNING WHILE NURTURING CONNECTIONS

WHAT WE ARE WORKING ON IN 2019-20

As noted above, the district will participate in the Influence 100 Diversity, Equity, and Inclusion program which works to squarely address the social-emotional learning needs of our students. Also, the district has engaged in the following projects to address the SEL needs of our students:

- **Thrively:** Thrively is a system of helping students at the middle school (grades 5-8) learn their strengths and passions and develops a career and skill studying pathway. The skills and experiences in Thrively allow teachers to set learning and career goals with students and tie their grades and academic learning and curriculum to real-world careers that may become their futures.
- **Trusted adults priorities:** our secondary schools have prioritized ensuring all students have at least one trusted adult in their lives with whom they can share needs. Survey results comparing this year to the prior one indicate we are making progress in this area. Ninety percent of our high school students participate in after-school activities and our athletics program, and 23% of our K-8 students participate in our before and after school care program. The adult coaching and mentoring gained through these experiences work to support this goal area.
- **Student-led goal setting:** as part of the work with Thrively 5-8 and as part of our special education K-12 and response to intervention program 5-8 students have been educated on how to set their own learning goals and present to staff and parents on their own progress throughout the year. The student control of and reflection on their own learning empowers learning to the greatest extent possible and cultivates our profile of graduate competencies in the areas of self-reliance, initiative and resilience.
- **Teen Sleep Study:** In order to address our student stress, anxiety and achievement needs, the system will explore research and best practices in maximizing student sleep through a district committee. The committee will work to identify potential ways to address student sleep needs as a community.
- **New Teacher Contract Negotiated:** Negotiated new teacher contract with parent communication parameters. In pursuit of collaboration between parents and students, new communication requirements were built into the newly-negotiated teacher contract in order to better involve our parents in the educational process.



STUDENT STRESS ON THE RISE

Our recent Metrowest Adolescent Health Survey 2018 indicates that our students have more anxiety, depression and mental health needs than any prior generation of students. Addressing student stress and anxiety continues to be important to the district and a large part of this work is teaching students specific skills and competencies within the realm of social emotional learning while we educate the community on how to best support our students.



Schools need resources and goals to address social-emotional needs

DID YOU KNOW?

**These positions and services are now
mandated to be provided in public schools
that were not 10 years ago:**

*Behavior Analyst
Behavior Technician
Traveling Nurse
Substance Abuse Counselor
Homelessness Liaison/Social Worker
Assistive Technology Teacher
Assistive Technology Assistant
Athletic Trainer*

GOAL AREA 3

ASSESSMENT, ACCOUNTABILITY AND EVALUATION

RETURN ON INVESTMENT: ACCOMPLISHMENTS

Last year, we conducted an audit of our math curriculum. A curriculum area is chosen each year for audit, revision and review to keep the curriculum up to date and our teachers owe involved in the fresh creation of learning experiences. The audit was driven by the desire to review the recent alignment of the math curriculum to the revised MA state frameworks and to inform the upcoming purchase of new textbooks and online instructional materials. In addition, the MA Department of Elementary and Secondary Education issued requirements for a new Social Studies curriculum, which are very different from our prior curriculum. To this end, a mapping of our curriculum and the creation of a committee and implementation timeline for how to adapt to the new expectations began. Committee work to develop curriculum units and identify needed resources will occur for the next few school years as curriculum is phased in.

In addition, our district went through the following self-driven improvement audits and resulting revisions:

- Update space and enrollment studies to inform the next phase of long-range planning and facility
- Purchasing process and municipal software and practices audit
- Technology data privacy and security audit and resulting in updated district policies
- Updated fundraising and merit pay policies
- New policies for food purchases, support of homeless and foster students
- Selected the use of the Association of School Business Officials International (ASBO) — Massachusetts Association of School Business Officials (MASBO) meritorious budget format to update our budget resources and committee.

WHY DO WE NEED THIS GOAL?

It is no secret that the Natick community is experiencing a tremendous amount of growth as evidenced by our charts on the next page. Natick is a desirable community, and to that end, the school system is committed to continued auditing of our business and planning practices and updating a space study to aid us in planning for the next generation of Natick students. We also hope that our new budgeting process, guided by international school budget standards will improve clarity and transparency in communicating school district budgeting practices and procedures.

In terms of long-range planning relative to facilities and budget, focus rested squarely on working with town partners to address budget shortfalls and immense student enrollment growth needs. We also negotiated 3-year contracts for three of our six unions. We collaboratively hired a new facility director after an 18-month search that was restarted three times; we partnered with police and fire departments to write two grants for security systems and personnel which yielded a grant to implement visitor security systems at all of our schools.

A great deal of department work was devoted to developing the Kennedy Building Project, completing the design phase of the project, and moving through the first phases of construction and purchase of furniture, fixtures, and equipment. In addition, we completed:

- A communications plan, website and series of community forums regarding the project
- Town approvals from the Planning Board, Conservation Committee, Site Permit, and conservation permits
- Design of all FF&E (furniture, fixtures, and equipment) and Technology for the new facility
- Redesign of parking and school entrances for the first building phase of the project
- Abutter education program, including assessments of homes to determine building project impact to the abutting neighborhood
- Exploration of solar and other LEED options to ensure socially responsible use of resources and dollars
- The first phase of building design and construction and did so with a bid savings of **\$4,376,043**.

Saying Farewell to the Old Kennedy

**Initial plans for the Farewell to the old Kennedy
Middle School Event to be held May 23, 2020.**

*Do you have old pictures or yearbooks/memorabilia of
Kennedy Middle School through the decades?*

Share your memories with the superintendent by emailing
rmcdermott@natickps.org.

GOAL AREA 3

ASSESSMENT, ACCOUNTABILITY & EVALUATION

WHAT WE ARE WORKING ON NOW

Meritorious Budget Format

The Natick Schools will be adopting a new budget framework designed to meet the rigorous and national criteria set forth by the Association of School Business officials International (NASBO). School districts that seek to obtain the meritorious budget distinction may apply after three years of requesting feedback from NASBO on implementation of the following budget format criteria: <http://www.asbointl.org/asbo/media/documents/learning/Awards/MBA/2019-MBA-Criteria-Checklist.pdf>. This international professional organization serves to assist school districts in refining the clarity and effectiveness of budget documents. We seek to take on this process to build trust and transparency with our community and town government and board partners.

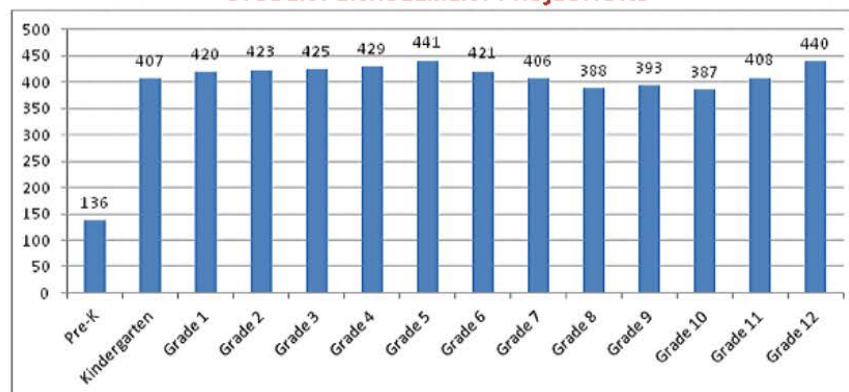
Long-Range Capital Proactive and Preventative Maintenance Plan

After a long search process, the school and town system hired Mr. John Gadson to become our next facilities director. His extensive experience in facilities management including as a facilities leader at the Atlanta International Airport is now being used to support the creation of a long-range capital maintenance and predictive and preventative maintenance plan. Mr. Gadson is in the process of conducting an analysis of systems, people, inventory, assets and procedures to begin to formulate these long-range plans.

Long-Range Collaborative Budgeting Formula and Templates

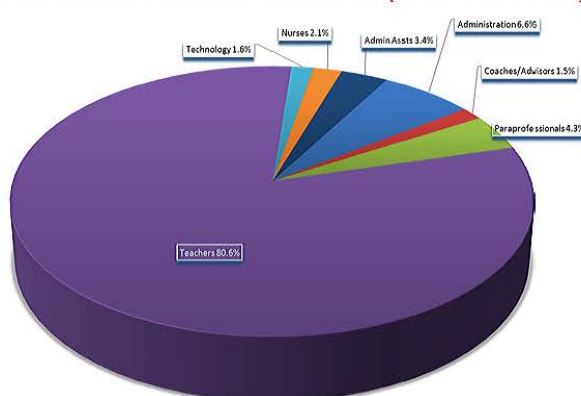
As part of our quest to better predict the long-range needs of the school system, we will work to capitalize on what is revealed in our recently updated space and enrollment studies. As a town, we are seeking to work collaborative, emulating the work of districts around us, to create predictable long-range funding and spending cycles that accommodate changes to town population, sector needs, increased enrollment, emergent complexity challenges and unforeseen emergencies. All town departments will participate in a series of sharing sessions to reveal, explain and prioritize needs across sectors (safety, public health, education, infrastructure, town services, water, etc.). We look forward to updating you on our work in the coming months.

STUDENT ENROLLMENT PROJECTIONS

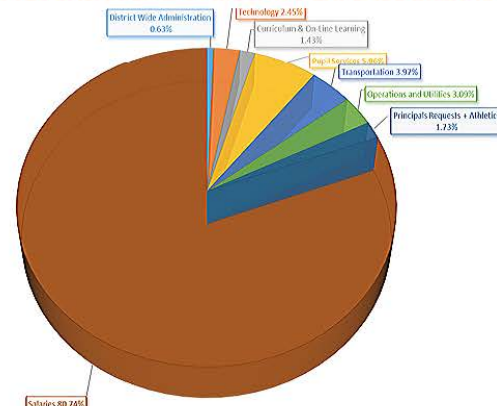


Natick Public School Enrollment by Grade – As of October 1, 2019

FY20 EXPENSE & SALARY STATISTICS (78.08% OF TOTAL)



FY20 SALARIES & OPERATING EXPENSE BREAKDOWN



AT A GLANCE

HOW NATICK COMPARES WITH PEER DISTRICTS

COMMUNITY	M+30 TOP STEP TEACHER SALARY (1)	RANK (top step teacher salary, based on districts listed)	AVERAGE SALARY ACROSS DISTRICT (#OF TEACHERS)	RANK (in the state for these salaries out of 316 within MA)	STUDENT/TEACHER RATIO	RANK (student/teacher ratio, based on districts listed)	PER PUPIL SPENDING (2)	RANK (per pupil spending, based on districts)	FY18 TAXES PER SINGLE FAMILY(3)	RANK (taxes per family, based on districts listed)	SAT Composite Score (4)	RANK (SATs, based on districts listed)	BOSTON MAGAZINE HS RANKING (5)	NICHE DISTRICT RANKING (6)
Arlington	\$87,850	15	\$70,251 (400)*	17	14.1 to 1	5	\$14,573.50	12	\$7,998	7	1204	6	40	46
Bridgewater Raynham	\$96,602	8	\$82,722 (335)	7	16.3 to 1	1	\$13,032.68	15	\$5,647	16	1122	16	91	128
Dedham	Data Unavailable	N/A	\$82,488 (233)	8	11.7 to 1	16	\$19,638.73	3	\$7,074	11	1123	15	86	88
Dover-Sherborn	\$102,718	3	\$92,626 (109)	3	11.2 to 1	17	\$20,252.96	1	\$15,823	1	1252	3	1	17
Framingham	\$88,828	14	\$78,674 (741)	11	12.7 to 1	11	\$18,578.70	4	\$6,408	14	1121	17	96	107
Franklin	\$90,528	13	\$76,930 (415)	13	13.3 to 1	9	\$13,960.07	13	\$6,502	13	1145	11	54	32
Mansfield	\$92,546	11	\$81,211 (301)	9	12.5 to 1	14	\$15,503.60	8	\$6,793	12	1176	8	36	54
Milton	\$98,450	5	\$83,287 (295)	6	13.9 to 1	7	\$14,854.75	11	\$9,409	6	1169	9	42	27
Natick	\$92,810	9	\$73,189 (392)	15	13.3 to 1	8	\$15,489.20	9	\$7,793	8	1168	10	47	24
Needham	\$99,517	4	\$91,350 (402)	5	14.0 to 1	6	\$17,306.62	7	\$11,402	4	1226	4	21	16
North Andover	\$81,707	16	\$80,461 (299)	10	15.7 to 1	2	\$12,737.78	16	\$7,417	10	1140	12	63	77
Shrewsbury	\$92,750	10	\$77,223 (406)	12	15.0 to 1	4	\$13,335.39	14	\$5,699	15	1188	7	Not ranked in top 150	15
Wachusett	\$90,959	12	\$70,989 (475)	16	15.4 to 1	3	\$12,321.04	17	Data Unavailable	N/A	1137	14	Not ranked in top 150	58
Walpole	\$96,708	7	\$73,201 (289)	14	12.9 to 1	10	\$15,049.44	10	\$7,716	9	1138	13	53	65
Wayland	\$105,489	2	\$96,103 (207)	1	12.5 to 1	15	\$18,470.37	5	\$13,719	3	1256	1	3	11
Wellesley	\$110,171	1	\$91,478 (385)	4	12.6 to 1	13	\$19,823.37	2	\$15,406	2	1253	2	9	10
Westwood	\$98,401	6	\$92,716 (235)	2	12.7 to 1	12	\$17,594.98	6	\$11,299	5	1207	5	14	5

IMPORTANT NOTES ABOUT THESE METRICS:

1. Source: Commonwealth of MA Department of Elementary and Secondary Website, school and district websites, teacher contracts, telephone survey of school districts
2. Source: Commonwealth of MA Department of Elementary and Secondary Website
3. Source: ClearGov (www.cleargov.com)
4. Source: Commonwealth of MA Department of Elementary and Secondary Website. SAT scores are computed by the College Board's Educational Testing Service as the average combined scores for the last exams taken by students in Math, Reading/ Writing
5. Source: Boston Magazine (<https://www.bostonmagazine.com/best-public-high-schools-boston-2019-chart/>)
6. Source: Niche Ranking
7. Notation: Average between the two towns listed for Bridgewater-Raynham and Dover-Sherborn.

FINE & PERFORMING ARTS

From January through June 2019, we saw a very successful concert season in Fine and Performing Arts across the district, particularly:

- the Harry Potter Spring Sing for NHS Choir program
- Chorus trip to Florida
- NHS Jazz Gold Medal @ IAJE Districts-
- NHS Jazz Silver Medal @ IAJE States
- NHS Choirs Silver Medals @ MICCA
- 140 students participated in beginning 4th grade band

For the 2019-2020 school year, over 600 students are enrolled in the instrumental lesson program district-wide.

Kennedy:

Honors Wind Ensemble placed first for their division and won the overall at Festival of Music last year in May.

Wilson:

- Wilson Winds selected to perform at the 2019 MMEA All-State Conference at the Seaport World Trade Center in Boston, MA.
- Wilson Winds earned a Gold at the 2019 MICCA Concert Festival.

- Wilson Jazz Band earned a Gold Medal at the 2019 MAJE Central District Festival.
- Wilson Pops Chorus received an Excellent Rating and finished 1st in their division at Music in the Parks Festival and two students selected as outstanding middle school vocal soloists for the festival.
- Wilson Jazz Band received a Superior Rating, finished 1st in their division, and was the #1 Overall Jazz Band at Music in the Parks Festival, and one student selected as outstanding middle school jazz soloist for the festival.
- Wilson Winds received a Superior Rating, finished 1st in their division, and was the #1 Overall Concert Band at Music in the Parks Festival.

Natick High School:

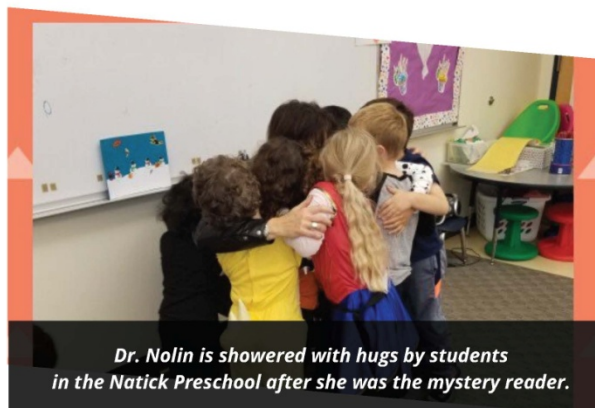
- 73 NHS students went to MMEA Eastern Senior Districts auditions and 29 students accepted.
- 19 students received All State audition recommendations at the MMEA Eastern Senior Districts
- FALL FEST was held in November at NHS was a great success for the Chorus program
- NHS Choirs has 140 members enrolled
- NHS Band has 115 members enrolled

GOAL AREA 4

NUTURING CONNECTIONS

WHAT WE ARE WORKING ON THIS YEAR

- Creation of a new web resource and parent education series called Natick Parent Academy.
- Ongoing focus groups with individual and groups of parents to determine how best to meet their needs as engaged parents.
- Public presentation series on the new Civics curriculum and capstone program (see event information later in this report) Parent Academy Town Hall (PATH) Event (see information later in this report) where information on the district's strategic plan and focus groups will be conducted to hear from parents.
- Continued support for parent-led book groups on social-emotional learning, diversity and equity.
- The creation of a new ELPAC (English Language Learner Parent Advisory Council) to ensure the voices of our EL Learners and their parents are heard within the district. Curriculum communication procedures with our teachers' union.
- A continued spotlight on developing community and regional partnerships in support of our students' learning including, but not limited to: Work with our police partners on a visitor management system for all schools.
- Partnership with 14 other districts and the Department of Elementary and Secondary Education (DESE) around Diversity, Equity and Inclusion called Influence 100.
- Collaboration with Cognex for both middle school math teams and in support of NHS's RoboNatick competitive robotics program.
- Collaboration with LearnLaunch and other public and private entities to explore technology acquisition and mentoring programs in the area of virtual and augmented reality and artificial intelligence.
- Participating in STEM (Science, Technology, Engineering and Mathematics) sector programs with businesses and the Metrowest STEM network to develop capstone/internship experiences for our students and STEM experiences PK-12 (STEM Week, Hour of Code).
- Accepted into the DESE self-study evaluation program to examine the effectiveness of our Response to Intervention (RTI) support program for struggling students.
- Monthly collaboration with all town departments through NATICK 180 the town's school safety initiative committee.



Dr. Nolin is showered with hugs by students in the Natick Preschool after she was the mystery reader.

DID YOU KNOW?

The recent incoming preschool class has more complex needs than any class in prior decades. Here's a snapshot of the class demographics:

- Greater percentage of students born before 26 weeks of gestation
- Rise in students with Autism Spectrum Disorder diagnosis
- Supporting students with severe hearing loss and legal blindness
- Supporting students with lasting neurological impacts of common viruses, seizure disorders and neurological disorders that impact their speech and motor development.
- Spring 2018, 50% of our speech/language pathologists' preschool caseload spoke/heard at least one other language at home.
- One third of our preschool students in 2019 have a language other than English spoken at home.
- Several students do not speak English at all and parents choose to send them to the Natick Preschool to learn/improve their English language skills



Natick Alum return to Wilson Middle School to participate on a student panel during professional development discussing thier experiences as students of color in Natick.

PARTNERSHIP SPOTLIGHT

NEEDHAM BANK SUPPORTS

THE GROWTH OF OUR STUDENTS OF COLOR

Natick Public Schools values Needham Bank's partnership and support of the Metropolitan Council for Educational Opportunity (METCO) Program in Natick.

The METCO program is a grant program funded by the Commonwealth of Massachusetts. Founded during the peak of the Civil Rights Movement, METCO is a voluntary program intended to expand educational opportunities, increase diversity and reduce racial isolation by placing Boston students in suburban schools. The METCO Bill was signed into law in August 1966 and METCO Inc. was established. With seed funding, through a grant by the Carnegie Foundation and United States Office of Education, seven school districts began accepting the first 220 METCO students.

Currently, there are about 3,300 students participating in 38 school districts in metropolitan Boston and at four school districts outside Springfield. Natick has participated since the late 1960's.

Needham Bank's recent donation helped launch a STEM (Science, Technology, Engineering and Mathematics) focused program called Achievement, Challenge, Empowered Scholars (ACES). The goal of ACES is to provide wraparound enrichment for students of color to enroll in Honors and Advanced Placement Math and Science courses during their upper class years.

This past summer, METCO Director, Rasheedah Clayton collaborated with Natick teachers and scientists/ mathematicians, Jay Pilliai and Katie Zebedeo, to run a bootcamp focused on project based learning through the lens of Math and Science to affirm the fundamental skills of these students and to better prepare them for higher level STEM experiences. This program is called Achievement, Challenge, Empowered Scholars (ACES) Program.

Having such a robust program in our schools has helped to enrich the learning environment for both our Boston and Natick students of color.

We expect to expand this program in future years in collaboration with METCO, which is undergoing an overhaul under new state-wide leadership. Natick sits in on strategic planning with the state METCO group.

ATHLETICS

BRIDGING LEARNING ON AND OFF THE FIELD

Natick High is Special Olympics Unified Champion School

Natick was selected as one (of a total 16) schools across the state to receive the "Unified Champion School Banner" and Champion School designation for our outstanding efforts with implementing a successful Unified Sports program, further promoting inclusivity..

Natick Alumna, class of '19, Grace Connolly was voted by the Bay State Conference Athletic Directors as the 2019 Doug Flutie Award Winner.

This award honored Grace for "Outstanding Performance in School, Character, Dedication, Leadership, and Sportsmanship While Competing Within the Athletic Programs of the Bay State Conference".

The MIAA honored the Natick HS Swim/Dive Team with the 2019 MIAA Swim Sportsmanship Award.

Captains Emma Koskavich and Abigail Chen represented the team at the MIAA Sportsmanship Appreciation meeting as 2019 NHS Swim/Dive team captains.

In addition, participation in athletics this year are at an all time high for both at our middle schools and high school.

Participation during the 2018-19 school year for all seasons is as followed:

Natick High

- Fall - 659 participants
- Winter - 557 participants
- Spring - 621 participants

Middle School (both)

- Fall - 211 participants
- Winter - 133 participants
- Spring - 203 participants



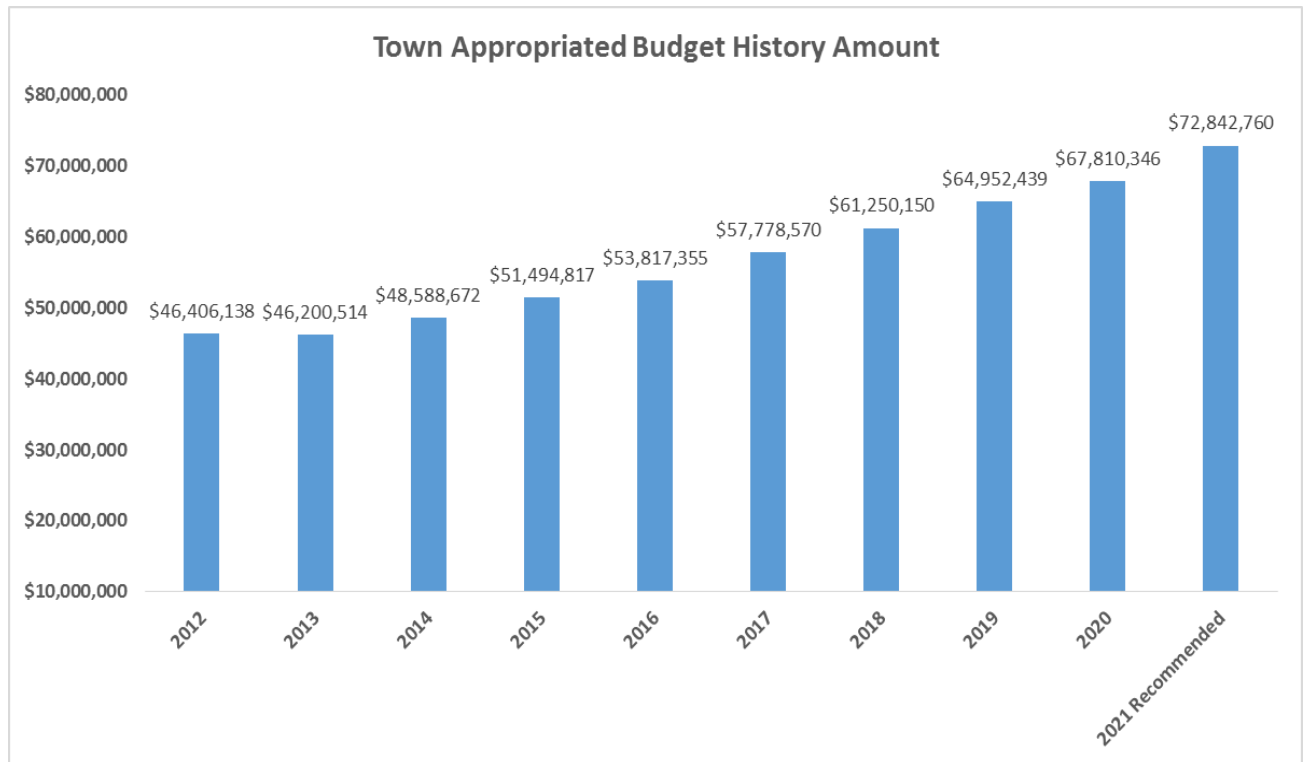
Natick Public Schools Rankings

Niche ranks nearly 100,000 schools and districts based on statistics and millions of opinions from students and parents.

Best School Districts for Athletes in Massachusetts

#1 of 216

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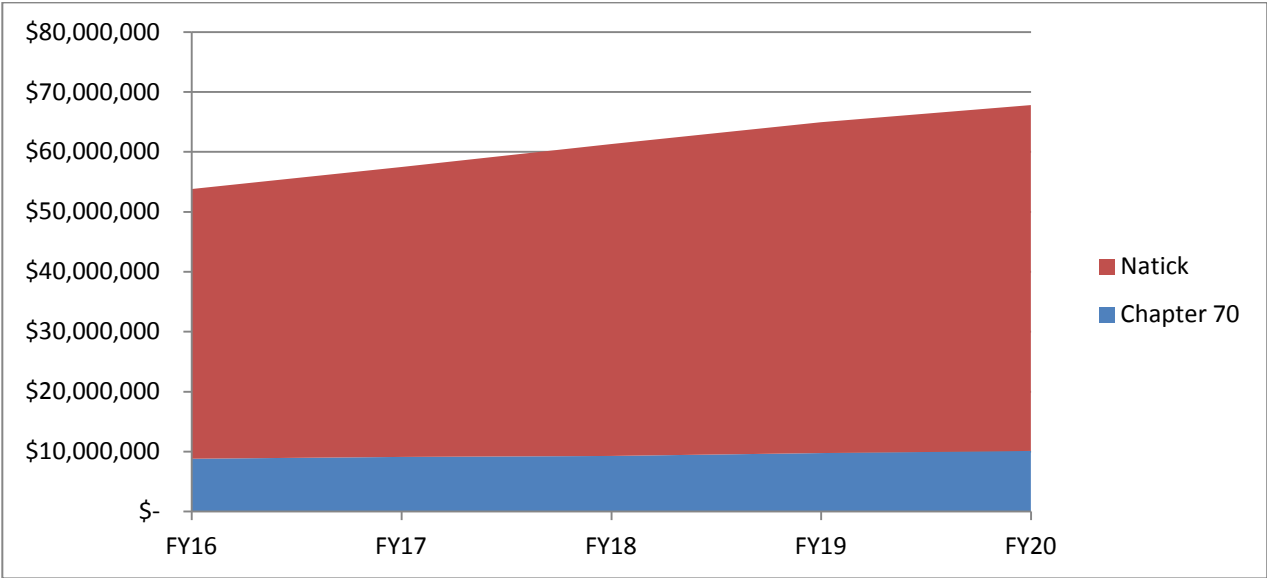
FINANCIAL

SECTION

School Department Operating Budget Sources

The Commonwealth of Massachusetts provides state funding called “Chapter 70” for education, which is a portion of the funds that make up the Town Meeting appropriation for the School Department. Chapter 70 funding has been stagnant over the past several years, resulting in a larger proportion of local revenues comprising the school district appropriation over the past several years. In 2019, the Commonwealth of Massachusetts passed the “Student Opportunity Act”, legislation that addresses many of the issues that have occurred since the initial adoption of the Chapter 70 funding formula of 1996. This act may result in additional funding for Natick, specifically addressing funding for special education, special education transportation and other funding. It is too early to determine what impact, if any, this legislation may provide in the upcoming years. As wealth levels in the town of Natick rise, however, the district may have less eligibility for financial – aid based funds such as Title I grants.

The following chart illustrates how the Town Meeting budget appropriation is split between local contribution and state aid for public education, resulting in a much larger increase in local funding over this time period:



School Department Town Meeting Appropriation: Local Funds vs. State Funds

The data you will find throughout this document illustrates our financial situation and how the School Department is making targeted investments to advance our strategic plan, as well as valuable information about our school district and its nine schools. Based on feedback from past years, we have tried to streamline the information and make it more user-friendly.

Budget Process Overview:

This section of the budget document includes a variety of financial data presented in different ways to appeal to the numerous perspectives of its many readers. It includes graphs and charts to display historical comparisons and a visual representation of how funds are invested in education. It also includes the detailed budget plan separated by “responsibility center” which is a group of accounts under the supervision of a building principal or administrator.

How We Develop Our Budget Conceptually

1. Zero Based Budgeting
2. Review old contracts –Prior spending trends, instructional use (text/tools)
3. Audit/Inventory analysis and Return on investment analysis on current products, financial practices and programs
4. State of the Union analysis and critical stakeholders from every Principal every July
5. Mandates from the State/Federal Government
 - a. Social Studies (Yr 2), implementation of mandatory community civics programs
 - b. Online MCAS @ NHS
 - c. SEI endorsements – all teachers (English Language Learners)
 - d. State audit (CPR) on ELL indicates more teaching required, all teachers and administrators in state required to receive 10 hours training in ELL and SPED
 - e. MA Pay Equity Act/Pay Balance Equity (MEPA)

Budget Goals

- Safety, security (physical and emotional),contracts, mandated and fixed costs
- Sustain academic rigor and excellence in keeping with our like communities and region
- Maintain all professional positions
- Meet all mandated transportation and tuition costs associated with special education
- Address mandated Special Education services across the district
- Address calculated increases in energy, maintenance and transportation
- Provide sufficient resources to open the new Kennedy Middle School in November 2020
- Budget document preparation will be modified to align with the best practices inherent in the
- Association of School Business Officials International (ASBO) Meritorious Budget Awards Program.
- Advance strategic plan.

Zero Based Budgeting

- ✓ Identifying the Decision Units – A discipline, grade or department
- ✓ Making Decision Packages – Goals, objectives, needs, technical and operational viability, alternative courses of action
- ✓ Ranking Decision Packages – Mandated, enrollment driven, 21st century
- ✓ Allocating Available Resources – level funding

Note: Since Natick Public Schools employs a holistic budget approach, at the conclusion of the budget process principals/administrators are given resources for their overall budget and not allocated to each decision unit.

Meritorious Budget Process:

The Natick Schools has adopted a new budget framework contained in this budget book. It is designed to meet the rigorous national criteria set forth by the Association of School Business officials International (ASBO). School districts that seek to obtain the meritorious budget distinction may apply after three years of requesting feedback from ASBO on implementation of the following budget format criteria:
<http://www.asbointl.org/asbo/media/documents/learning/Awards/MBA/2019-MBA-Criteria-Checklist.pdf>. This international professional organization serves to assist school districts in refining the clarity and effectiveness of budget documents. We seek to take on this process to build trust and transparency with our community and town government and board partners and to apply internationally agreed upon standards of excellence to what is contained in our budget sharing documents. We look forward to this three-year process and to the feedback and learning we will gain in collaboration with ASBO.

Highlights of Meritorious Budget:

An easy-to-understand budget increases credibility, provides clarity and transparency on how funds are generated and allocated, and offers an opportunity to communicate future budget concerns and challenges. Districts striving to produce a Meritorious Budget start by entering into a Pathway Program with the Association of Business Officials (ASBO) International. The Pathway requires districts to complete two of the four sections of the Meritorious Budget Award Criteria Checklist. Submissions are reviewed by financial professional who have received additional MBA criteria-specific training from ASBO International.

The following list includes a summary of the required items from the MBA checklist:

1. Budget document is divided into four sections: Introductory, Organizational, Financial and Informational.
2. The Introductory section includes The Executive Summary which summarizes revenues and expenses for all funds, discusses trends, events and initiatives, and explains any significant financial and demographic changes. The Executive Summary also includes a budget forecast, student enrollment trends and forecast, personnel changes and explanations, any changes in debt.
3. The Organizational section provides an explanation of the school entities: Including legal autonomy, fiscal independence/dependence, level of education provided, geographic area served, current number of students and number of schools. Also included in this section are a description of governance structure, overview of mission and goals, budget items including development process and local revenue sources.
4. The Financial section includes financial reports starting at a high level view followed by increasing levels of detail. Levels include: Summary of All Funds, Summary Data for All Operating Funds, and Summary Data for Individual Funds.
5. The Informational Section details assessed value of taxable property, tax rates and collections, average tax payer analysis, and alternative tax collections. As well as information on outstanding bond issues and bond amortization. There is also additional detail on student enrollment history and personnel resource allocations, performance measures, and lastly a glossary of terms.

Over the years many districts have attained ASBO's Meritorious Budget designation, and similar to Natick there are several districts in the process of completing a Meritorious Budget format. For fiscal year 2019 four school districts in Massachusetts were awarded the Meritorious Budget Award: Lower Pioneer Valley Educational Collaborative, Springfield Public Schools, Weston Public Schools and Worcester Public Schools.

Additional Positions FY21

School	Position	FTE (new)	FTE (Transfer)	FY21 Salary	Rationale	Details
HIGH SCHOOL	Math Teacher	0.40		\$25,204	AUD	class size increase due to offering classes in computer science
HIGH SCHOOL	Performing Arts Chair	0.20		\$12,602	AUD	
	Audit	0.60		\$37,806		
BROWN	Full Year Admin Assistant	0.2		\$6,608	CP	1.0 School year, add 2 months
DISTRICT	Social Worker	0.40		\$25,204	CP	
HIGH SCHOOL	ELL Dept. Head Stipend	1.00		\$9,265	CP	
LILJA	Behavior Tech	1.0		\$26,196	CP	Additional Support to subseparate classroom to implement discrete training hours
WILSON	.2 admin assistant	0.20		\$6,608	CP	More support needed for the summer for PO requests, new enrollments, and needs to get ready for the school year position to 1.0
CENTRAL OFFICE	Data / Parent Engagement Assistant	1.00		\$50,486	CP	
CENTRAL OFFICE	Assistant HR Director/Powerschool Assistant Administrator	1.00		\$102,000	CP	
	Complexity	4.80		\$226,367		
KENNEDY	BCBA	1.00		\$63,010	KMS	.75 BCBA/29% (39 students) of Adam Kohrman's caseload is KMS, he is only here 1 day a cycle/several staff are struggling with incoming 5th grade behaviors (ones with formalized behavior plans already) and move in's over the summer
KENNEDY	SPED Teachers	0.00	2.0		KMS	2.0 special education teachers/1- 7th grade: current 6th grade team added a special educator due to numbers from 5th-they will rise to 7th next year/2 - Communication Program teacher to support the addition of 3 more 5th graders next year and two new recommendations this year, next year and potential return of ODD student (will be a 7grader next year)
KENNEDY	PARA	2.00		\$50,846	KMS	additional support for 5th grade and 7th
KENNEDY	Psychologist	0.50		\$44,617	KMS	.5 school psychologist to support a therapeutic program school wide increase to 1.0*
KENNEDY	Vice Principal		1.0		KMS	New Kennedy (Judy Coleman retirement)
KENNEDY	Gr 7 Math/Science teacher	1.0		\$63,010	KMS	Additional Students
KENNEDY	Gr 7 L&L/Social Studies	1.0		\$63,010	KMS	Additional Students
KENNEDY	Spanish Teacher	0.50		\$31,505	KMS	Additional Enrollment/New School
KENNEDY	French Teacher	0.50		\$31,505	KMS	Additional Enrollment/New School
KENNEDY	Music Teacher	1.0		\$63,010	KMS	Additional Enrollment/New School
KENNEDY	ELL Teacher	1.00		\$63,010	KMS	Compliance with audit expectations
	Kennedy Middle School	8.50	3.00	\$473,523		

BEN-HEM	Program Paras	1.0		\$25,682	LGL	Program support Paraprofessionals to support inclusion efforts of students in our substantially separate programs
DISTRICT	Assistive Tech/Augmentative ASST	0.5		\$26,620	LGL	
	Legal	1.5		\$52,302		
DISTRICT	Librarian	2.50		\$157,525	SP/E	
HIGH SCHOOL	Auditorium Manager / Technical Theater Teacher	1.0		\$63,010	SP/E	Auditorium Manager would manage space, book and manage outside rentals, and maintain technical theatre equipment (bulbs, gels, lights, inspections, repairs) as well as possibly dining hall and gym. We also need an auditorium manager to manage the Distance Learning Center at NHS. The Auditorium Manager would teach two sections of Technical Theater (0.4 Technical Theater).
HIGH SCHOOL	Profile of a Graduate Administrator/Capstone/Civics Project	0.40		\$25,204	SP/E	
ELEMENTARY SCHOOLS	Math Specialist	3.0	2.0	\$189,030	SP/E	
BROWN/LILJA	Vice Principal	0.50		\$52,576	SP/E	
	Strategic Plan/Enrollment	7.40	2.0	\$487,345		
	TOTAL	22.2	5.0	\$ 1,239,537		
	LEGEND:	LGL	Legal - Compliance			
		CP	Complexity			
		SP/E	Strategic Plan/Enrollment			
		AUD	Audit Recommendation			
		KMS	New Kennedy Middle School			

Budget Request Analysis:

Contractual Obligations: The Natick Public Schools concluded contract negotiations with the Education Association of Natick resulting in a new three year agreement with the union. The first year of the agreement includes a cost of living increase (2%) as well as step increases and lane changes. All other unions as well as non-represented staff were also provided with a 2% cost of living increase with subsequent years include a 1% and 3% COLA.

Anticipated cost: + \$3,527,124

New Kennedy Middle School: With the anticipated opening of the New Kennedy Middle School in January 2021, additional funds are earmarked to pay for the anticipated additional costs associated with a larger facility.

Anticipated cost: + \$245,128

Technology Upgrades: Replace outdated Teacher laptops and purchase laptops with the incoming freshmen class.

Anticipated cost: + 197,931

Strategic Initiatives: New proposed staff positions are being requested to address the following issues: Legal/Compliance, Complexity, Strategic Plan/Enrollment, Audit Recommendation and staffing the new Kennedy Middle School.

Anticipated cost: + \$1,277,343

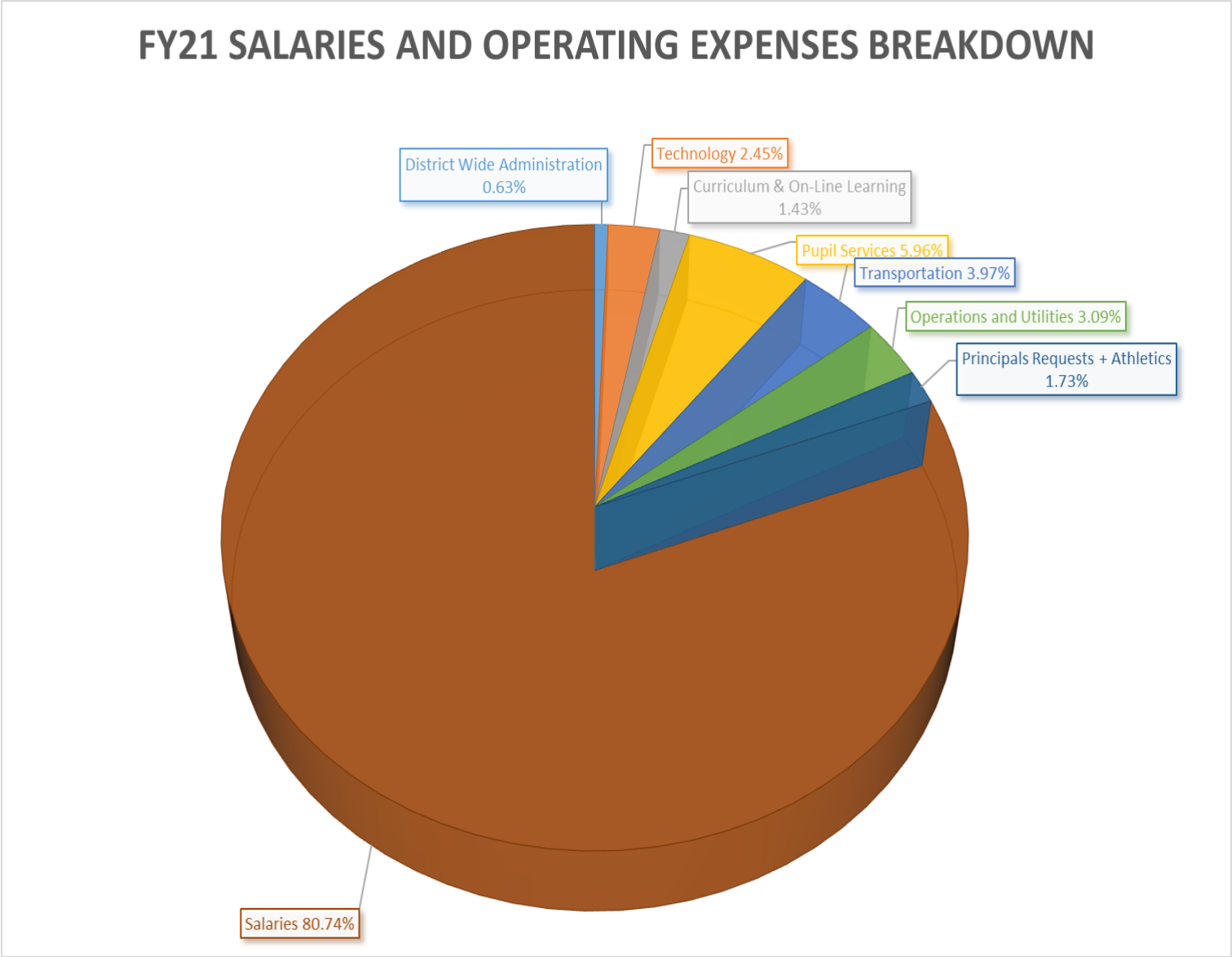
Additional Circuit Breaker Offset: Includes a one-time \$500,000 of additional circuit breaker offset.

Bus Fee Increase: Includes an additional offset of \$100,000 in new bus fee revenue.

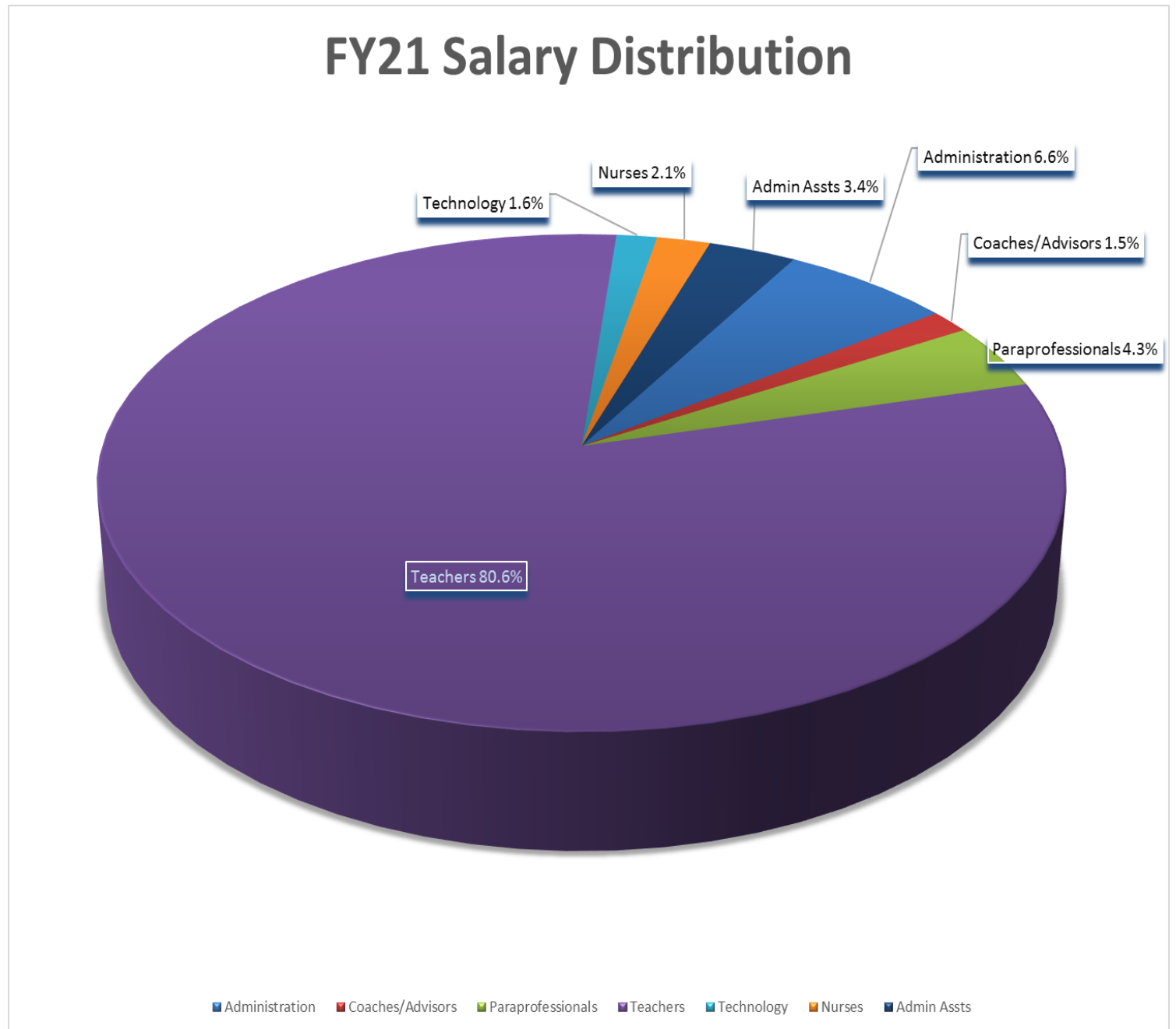
The Operating Budget – Town Appropriation

In fiscal year 2020 the Town allocated \$67,810,346 to fund the school system. The actual cost to run the school system was \$68,640,343. The district closed the funding gap of 1.3%, or \$830,000, by taking funds out of revolving accounts and raising bus and parking fees for students and families.

The operating budget request for FY21 is \$72,842,760. The following chart shows the allocation by major category of expense.



A further breakdown of the \$58.8M Salaries Category by major employee group category can be viewed in the following chart.



FY21 Staffing Summary

					FY2021 Superintendent's New Staff Recommendation	FY2021 Superintendent's Recommendation
FY20 Supporting Data Summary	FY2017	FY2018	FY2019	FY2020		
School Staff (in FTE's)						
Elementary Classroom Teachers	122.9	132.1	132.8	132.7	3.0	135.7
Middle School Classroom Teachers	106.8	112.5	112.7	116.4	5.0	121.4
High School Classroom Teachers	91.4	98.5	102.0	101.6	0.4	102.0
High School Department Heads	3.6	3.6	3.6	3.6	1.2	4.8
Middle School Department Heads	2.0	2.5	2.0	2.0		2.0
Librarians & Assistants	11.8	11.0	11.8	11.9	2.5	14.4
Special Education Teachers	61.5	63.6	64.5	73.5	1.0	74.5
Special Education Coordinators				8.0		8.0
Guidance Counselors/Psychologist	28.1	30.6	30.0	31.2	0.5	31.7
Nurses	13.0	13.1	14.0	15.0		15.0
Medical & Therapeutics Services	28.8	28.5	31.9	36.8		36.8
Paraprofessionals	112.1	110.8	63.8	64.6	3.0	67.6
FEIP's & KEIPS & Other Teacher Assistants				17.4	1.0	18.4
Other Personnel	0.0	0.0	0.0	10.9	3.3	14.2
Administrative & Clerical Staff	27.3	27.0	27.0	27.5	0.4	27.9
Sub-Total - School Staff	609.2	633.8	596.1	653.1	21.3	674.4
Administrative Staff (in FTE's)						
Principals & Vice Principals	16.0	16.4	16.4	17.8	0.5	18.3
District-Wide Administration	6.0	6.0	6.0	8.0		8.0
District - Wide Instruction	5.2	5.2	5.2	5.0		5.0
District-Wide Admin and Finance	13.6	13.6	13.6	11.6	1.0	12.6
Information Technology	12.0	12.0	12.0	12.0		12.0
Sub-Total- Administrative Staff	52.8	53.2	53.2	54.3	1.5	55.8
Grand Total	662.0	687.0	649.3	707.4	22.8	730.2
* 59.2 FTE allocated to Other Funded (State & Federal grants)						
59.2 FTE allocated to Other Funded (State & Federal grants)						
13.9 FTE allocated to TUITIONS (NorthStar/Pre-School/Foreign Exchange)						
Added 8 FTE's Special Education Coordinator's (new Position)						
Added 10.9 FTE Other Personnel (not included in previous Budget years)						
Added 17.4 FTE FEIP's & KEIPS & Other Teacher Assistants (not included in previous Budget years)						

Salaries and Wages – By Location:

Salaries and Wages	
FY21 BUDGET	
1. District-wide Administration	2,858,194
2. District-wide Instruction	2,082,039
3. Pre-School	1,116,418
4. Bennett-Hemenway School	5,005,357
5. Brown School	4,280,064
6. Johnson School	2,024,364
7. Lilja School	3,685,731
8. Memorial School	3,247,480
9. Kennedy Middle School	7,493,855
10. Wilson Middle School	9,426,417
11. Natick High School	13,976,362
12. Alternative High School Program	1,214,971
13. Extra-Curricular Activities	1,122,097
14. Sub-Total School Based Funding and Adds	58,810,689
15. Specialty Advisors Detail	244,588
16. Coaches Detail	520,167
17. Food Services	605,263
18. After School Activities Program (ASAP)	1,894,746

Salaries by Unit:

Description	FY19 Budget	FY20 Budget	FY21 Budget	FY20-FY21 Difference
Administrative Central Office, Principals & Unit B	\$3,710,327	\$ 3,951,128.00	\$ 4,184,639	\$ 233,511.00
Unit A (Teachers & Nurses)	\$37,562,519	\$39,961,379.40	\$ 43,523,037	\$ 3,561,657.60
Aides/ABA/Paraprofessionals	\$4,444,277	\$ 4,550,490.34	\$ 4,936,691	\$ 386,200.66
Secretaries, Technology & Other Non-represented	\$3,675,161	\$ 4,215,344.00	\$ 4,530,590	\$ 315,246.00
Substitutes - Daily, Long Term & Sub Nurses	\$1,084,125	\$ 1,024,005.92	\$ 1,093,320	\$ 69,314.08
Other Wages (See note **)	\$456,648	\$ 526,132.00	\$ 542,412	\$ 16,280.19
TOTAL	\$50,933,057	\$54,228,480	\$58,810,689	\$4,582,210

Other wages includes additional Earnings for extra duties, Lunch room monitors, Mentoring stipends, late bus coverage

FY21 EXPENSE BUDGET	
1. District-wide Administration	459,440
2. Technology	1,786,779
3. Curriculum	872,548
4. On-Line Learning	167,000
5. Pupil Services	4,343,091
6. Transportation	2,894,157
7. Operations and Maintenance	2,249,395
8. Pre-School	15,000
9. Bennett-Hemenway School	101,735
10. Brown School	86,955
11. Johnson School	37,002
12. Lilja School	68,650
13. Memorial School	79,643
14. Kennedy Middle School	157,600
15. Wilson Middle School	182,792
16. Natick High School	450,605
17. Athletics	79,679
TOTAL	14,032,071

Expense Detail

District Wide:

ACCOUNT #	ACCOUNT DESCRIPTION	FY19 ACTUAL	FY20 BUDGET	FY21 REQUEST	FY 20 vs. FY 21 INC/ (DEC)
ADMINISTRATION:					
7-0-111-000-5217	SCHOOL CMT DUES AND MEMBERSHIPS	6,805	6,781	6,805	24
7-0-111-000-5421	SCHOOL CMT - OFFICE SUPPLIES	2,319	1,578	2,300	722
7-0-111-060-5343	SCHOOL CMT - PHOTOCOPYING	0	1,700	0	-1,700
7-0-121-000-5209	PERSONAL AUTO TRAVEL ALLOWANCE	19,128	50,000	20,000	-30,000
7-0-121-000-5217	SUPERINTENDENT - DUES AND MEMBERSHIPS	10,762	36,970	11,000	-25,970
7-0-121-000-5343	SUPERINTENDENT - PHOTOCOPYING	513	3,600	500	-3,100
7-0-121-000-5421	SUPERINTENDENT - OFFICE SUPPLIES	34,135	24,250	33,435	9,185
7-0-141-000-5217	BUSINESS & FINANCE - DUES AND MEMBERSHIPS	4,050	4,000	4,050	50
7-0-141-000-5225	BUSINESS & FINANCE - POSTAGE	23,193	35,386	25,000	-10,386
7-0-141-000-5288	BUSINESS & FINANCE - PURCHASE OF SERVICES	31,289	32,500	52,500	20,000
7-0-141-000-5421	BUSINESS & FINANCE - OFFICE SUPPLIES	5,509	5,140	5,500	360
7-0-141-060-5343	BUSINESS & FINANCE - PHOTOCOPYING	76,187	83,000	77,000	-6,000
7-0-142-000-5217	HUMAN RESOURCES - DUES AND MEMBERSHIPS	250	750	250	-500
7-0-142-000-5288	HUMAN RESOURCES- PURCHASE OF SERVICES	24,381	32,350	25,000	-7,350
7-0-142-000-5421	HUMAN RESOURCES- OFFICE SUPPLIES	1,273	2,600	1,500	-1,100
7-0-142-000-5505	HUMAN RESOURCES - OCCUPATIONAL HEALTH	75	600	100	-500
7-0-143-000-5305	LEGAL SERVICES - NEGOTIATIONS	1,750	2,000	2,000	0
7-0-143-000-5370	LEGAL SERVICES - GENERAL	118,635	20,000	120,000	100,000
7-0-143-000-5371	LEGAL SERVICES - ARBITRATION	7,548	20,000	7,500	-12,500
7-0-143-297-5370	LEGAL SERVICES - SPED MATTERS	63,574	75,000	65,000	-10,000
SUB-TOTAL ADMINISTRATION		431,378	438,205	459,440	21,235
TECHNOLOGY:					
7-0-145-908-5288	TECHNOLOGY - PURCHASE OF SERVICES				0
7-0-145-908-5421	TECHNOLOGY - SUPPLIES	2,414	3,379	3,500	121
7-0-145-908-5853	TECHNOLOGY- EQUIPMENT REPAIR & REPLACEMENT	504,071	438,290	699,279	260,989
7-0-145-908-5866	TECHNOLOGY - CAPITAL EQUIPMENT - NEW	224,872	274,379		-274,379
7-0-248-992-5580	INSTRUC MATERIALS - AV	6,025	20,000	15,000	-5,000
7-0-440-908-5288	SYSTEM NETWORKING - PURCHASE OF SERVICES	235,735	266,800	360,000	93,200
7-0-440-908-5839	SYSTEM NETWORKING - SOFTWARE	36,290	62,500	69,500	7,000
7-0-440-908-5840	SYSTEM NETWORKING - MAINTENANCE	192,807	248,500	244,500	-4,000
7-0-735-908-5853	SYSTEM NETWORKING - EQUIPMENT REPLACEMENT	0	0		0
7-0-740-101-5853	SYSTEM WIDE CLASSROOM EQUIPMENT	181,596	275,000	395,000	120,000
SUB-TOTAL TECHNOLOGY		1,383,810	1,588,848	1,786,779	197,931
SYSTEM-WIDE CURRICULUM:					
7-0-248-117-5510	SYS INSTRUC MATERIALS - HEALTH				0
7-0-248-127-5510	SYS INSTRUC MATERIALS - MUSIC	1,800	0		0
7-0-122-000-5217	ASST SUPERINTENDENT -DUES	18,069	40,735	20,000	-20,735
7-0-122-000-5343	ASST. SUPERINTENDENT - PHOTOCOPYING	1,184	0	1,200	1,200
7-0-122-000-5421	ASST SUPERINTENDENT - OFFICE SUPPLIES	6,682	500	3,000	2,500
7-0-212-100-5288	DEPT. HEADS - PROFESSIONAL DEVEL.	0	0		0
7-0-237-138-5218	PROF DEVELOPMENT & TEC ASSESSMENT	359,228	333,349	339,650	6,301
7-0-241-166-5510	TEXT/SOFTWARE- RESERVE	215,170	19,318	64,600	45,282
7-0-248-152-5510	INSTRUC MATERIALS - GENERAL	0	0		0
7-0-248-166-5510	INSTRUC MATERIALS - RESERVE	195,445	329,718	380,598	50,880
7-0-272-112-5288	TESTING & ASSESSMENT	79,485	81,767	63,500	-18,267
SUB-TOTAL SYSTEM-WIDE CURRICULUM		877,063	805,387	872,548	67,161
ON-LINE LEARNING:					
7-0-251-138-5217	DUES AND MEMBERSHIPS	0	0	0	0
7-0-251-138-5218	PROFESSIONAL DEVELOPMENT	41,536	22,000	50,000	28,000
7-0-251-138-5421	SUPPLIES	19,261	43,000	10,000	-33,000
7-0-251-138-5288	PROF DEVELOPMENT / SUMMER WORKSHOPS	4,120	9,645	15,000	5,355
7-0-244-100-5288	ON-LINE DISTANCE LEARNING SERVICES	91,800	140,000	92,000	-48,000
TOTAL ON-LINE LEARNING		156,718	214,645	167,000	-47,645

ACCOUNT #	ACCOUNT DESCRIPTION	FY19 ACTUAL	FY20 BUDGET	FY21 REQUEST	FY 20 vs. FY 21 INC/ (DEC)
PUPIL SERVICES:					
7-0-123-097-5217	ASST SUPERINTENDENT PPS -DUES	1,495	3,000	1,500	-1,500
7-0-123-097-5343	ASST SUPERINTENDENT PPS - PHOTOCOPYING	63	1,750	100	-1,650
7-0-123-097-5421	ASST SUPERINTENDENT PPS - OFFICE SUPPLIES	1,913	2,000	2,000	0
7-0-211-297-5421	SPED DIRECTOR - OFFICE SUPPLIES	4,079	5,345	4,100	-1,245
7-0-230-297-5288	SPED HOME TUTORS	71,046	90,000	72,000	-18,000
7-0-232-297-5288	VISION/AUDIOLOGICAL/ BCBA SERVICES	176,157	127,600	128,680	1,080
7-0-232-297-5510	OT/PT/VISION/SPEECH SUPPLIES	330	980	980	0
7-0-232-597-5288	SEC 504 MEDICAL/THERAPEUTIC SERVICES	900	80,000	80,700	700
7-0-237-297-5288	PROF DEVELOPMENT-ACCEPT	4,000	8,000	4,000	-4,000
7-0-242-297-5870	INSTRUCTIONAL EQUIPMENT	14,355	10,000	10,000	0
7-0-244-215-5510	PPS FIELD TRIPS	809	450	450	0
7-0-248-297-5510	SPED TEXT/SOFTWARE/MEDIA MATERIALS	49,603	50,000	50,000	0
7-0-251-097-5217	PPS PROF DEVELOPMENT - DUES	750	2,400	750	-1,650
7-0-251-097-5218	PPS PROF DEVELOPMENT - TRAINING	20,205	25,100	21,000	-4,100
7-0-272-212-5306	SPED TESTING & ASSESSMENT	5,740	7,000	5,800	-1,200
7-0-272-212-5510	SPED TESTING & ASSESSMENT - SUPPLIES	22,592	20,000	20,000	0
7-0-310-000-5306	SYS ATTENDANCE - CENSUS	0	17,000	17,000	0
7-0-320-000-5501	SYS HEALTH SERVICES - NURSES	9,670	18,140	10,000	-8,140
7-0-320-000-5288	SYS HEALTH SERVICES - PURCHASED SERVICES	54,400	68,000	68,000	0
7-9-248-897-5510	ACHIEVE PROGRAM MATERIALS	38,174	10,757	10,757	0
7-9-248-396-5510	ELL INSTRUCTIONAL SERVICES			2,300	2,300
7-0-200-100-5510	INSTRUC SERV-ENCUM INSTRUCTIONAL SUPPLIES	-5,000	0		0
SUB-TOTAL PUPIL SERVICES		471,280	547,522	510,117	-37,405
7-0-910-100-5355	MA PUBLIC TUITION - OCCUPATIONAL ED	81,567	81,291	48,938	-32,353
7-0-910-297-5355	MA PUBLIC TUITION - SPED	46,786	46,786	47,985	1,199
7-0-930-297-5355	NON PUBLIC DAY SCHOOLS	2,315,790	2,179,516	2,501,559	322,043
7-0-931-297-5355	RESIDENTIAL SCHOOL	1,559,199	928,912	392,164	-536,748
7-0-940-297-5355	COLLABORATIVE SCHOOLS	697,374	936,525	842,328	-94,197
SUB-TOTAL TUITIONS		4,700,716	4,173,030	3,832,974	-340,056
TOTAL PUPIL SERVICES		5,171,995	4,720,552	4,343,091	-377,461
OFFSETS:					
NON PUBLIC DAY SCHOOLS GROSS			3,613,714	4,001,559	64,815
LESS CIRCUIT BREAKER OFFSET			-1,234,198	-1,500,000	265,802
LESS STIMULUS OFFSET					0
NET APPROPRIATION NON PUBLIC DAY			2,379,516	2,501,559	330,617
					0
RESIDENTIAL			1,928,912	1,392,164	210,322
LESS CIRCUIT BREAKER OFFSET			-1,100,000	-1,000,000	-600,000
NET APPROPRIATION RESIDENTIAL			828,912	392,164	-389,678
COLLABORATIVE SCHOOLS			1,136,525	1,042,328	337,607
LESS CIRCUIT BREAKER OFFSET			-300,000	-200,000	-100,000
LESS STIMULUS OFFSET					0
NET APPROPRIATION COLLABORATIVE			836,525	842,328	237,607
GROSS TUITIONS			6,679,151	4,236,051	612,744
CIRCUIT BREAKER			1,544,711	-2,700,000	-434,198
TOTAL OFFSETS		1,544,711	-2,634,198	-2,700,000	-434,198
PRE-SCHOOL:					
7-3-221-697-5217	DUES & MEMBERSHIPS	320	530	450	-80
7-3-221-697-5421	OFFICE SUPPLIES	321	300	350	50
7-3-237-638-5218	PROFESSIONAL DEVELOPMENT	918	2,400	1,860	-540
7-3-241-601-5510	TEXTBOOKS /SOFTWARE - CLASSROOM	804	750	440	-310
7-3-242-697-5510	INSTRUC MATERIALS - SPED	3,438	3,500	1,300	-2,200
7-3-243-601-5510	GENERAL SUPPLIES - CLASSROOM	4,902	4,800	5,000	200
7-3-248-697-5510	SPED INSTRUCTIONAL SUPPLIES	1,871	2,100	2,100	0
7-3-248-992-5580	INSTRUC MATERIALS - AV	3,282	3,300	3,500	200
TOTAL NATICK PRE-SCHOOL		15,856	17,680	15,000	-2,680

ACCOUNT #	ACCOUNT DESCRIPTION	FY19 ACTUAL	FY20 BUDGET	FY21 REQUEST	FY 20 vs. FY 21 INC/ (DEC)
TRANSPORTATION:					
7-0-330-184-5335	TRANSPORTATION - REGULAR	841,747	853,474	850,766	-2,708
7-0-330-184-5339	TRANSPORTATION - MCKINNEY VENTO	161,114	130,540	165,000	34,460
7-0-330-297-5335	TRANSPORTATION - SPED	1,520,267	1,992,080	1,878,391	-113,689
SUB-TOTAL TRANSPORTATION		2,523,128	2,976,094	2,894,157	-81,937
OFFSETS TO REGULAR TRANSPORTATION:					
GROSS COSTS		1,573,842	1,695,622	1,699,106	3,484
LESS:					0
TOWN APPROPRIATION		402,095	-410,137	-418,340	-10,052
BUS FEES		330,000	-430,000	-430,000	-100,000
NET SCHOOL APPROPRIATION		841,747	853,474	850,766	156,823
BUILDING OPERATIONS AND MAINTENANCE:					
7-0-411-000-5587	CUSTODIAL SUPPLIES	144,800	145,000	165,000	20,000
7-0-412-000-5214	BUILDINGS - HEATING FUEL	327,631	311,000	411,000	100,000
7-0-413-000-5211	BUILDINGS-UTILITY SERVICES - ELECTRICTY	942,022	970,000	1,095,128	125,128
7-0-413-000-5215	BUILDINGS-UTILITY SERVICES - TELEPHONE	77,369	65,000	65,000	0
7-0-422-000-5202	GENERAL MAINTENANCE	144,088	274,267	274,267	0
7-0-422-000-5229	MAINTENANCE - BUILDINGS- GLASS	8,469	6,000	6,000	0
7-0-422-000-5230	MAINTENANCE - BUILDINGS - ROOF	3,099	10,000	10,000	0
7-0-422-000-5231	MAINTENANCE - BUILDINGS - PAINTING	5,576	8,000	8,000	0
7-0-422-000-5232	MAINTENANCE - BUILDINGS - PLUMBING	39,830	30,000	30,000	0
7-0-422-000-5233	MAINTENANCE - BUILDINGS - ELECTRICAL	46,996	50,000	50,000	0
7-0-422-000-5234	MAINTENANCE - BUILDINGS - HVAC	52,926	57,000	57,000	0
7-0-422-000-5235	MAINTENANCE - BUILDINGS- BOILER	22,736	30,000	30,000	0
7-0-423-000-5484	VEHICLE SUPPLIES PARTS/REPAIRS	9,177	8,000	8,000	0
7-0-425-000-5236	MAINTENANCE - BUILDINGS - ALARMS	41,294	40,000	40,000	0
7-0-430-000-5431	SYS EXTRAORDINARY MAINTENANCE	333	0	0	0
SUB-TOTAL OPERATIONS AND MAINTENANCE		1,866,346	2,004,267	2,249,395	245,128
PRE-SCHOOL:					
7-3-221-697-5217	DUES & MEMBERSHIPS	320	530	450	-80
7-3-221-697-5421	OFFICE SUPPLIES	321	300	350	50
7-3-237-638-5218	PROFESSIONAL DEVELOPMENT	918	2,400	1,860	-540
7-3-241-601-5510	TEXTBOOKS /SOFTWARE - CLASSROOM	804	750	440	-310
7-3-242-697-5510	INSTRUC MATERIALS - SPED	3,438	3,500	1,300	-2,200
7-3-243-601-5510	GENERAL SUPPLIES - CLASSROOM	4,902	4,800	5,000	200
7-3-248-697-5510	SPED INSRUCTIONAL SUPPLIES	1,871	2,100	2,100	0
7-3-248-992-5580	INSTRUC MATERIALS - AV	3,282	3,300	3,500	200
TOTAL NATICK PRE-SCHOOL		15,856	17,680	15,000	-2,680

Elementary Schools:

ACCOUNT #	ACCOUNT DESCRIPTION	FY19 ACTUAL	FY20 BUDGET	FY21 REQUEST	FY 20 vs. FY 21 INC/ (DEC)
BENNET-HEMENWAY SCHOOL:					
7-1-221-000-5217	DUES & MEMBERSHIPS	0	7,799	0	-7,799
7-1-221-000-5421	OFFICE SUPPLIES	2,750	4,000	2,800	-1,200
7-1-237-138-5218	PROFESSIONAL DEVELOPMENT TRAINING	361	0		0
7-1-241-101-5510	TEXTBOOKS/SOFTWARE - CLASSROOM	11,582	23,478	15,000	-8,478
7-1-241-132-5510	TEXT/SOFTWARE READING	12,037	14,117	15,000	883
7-1-243-101-5510	GENERAL SUPPLIES - CLASSROOM	56,567	46,281	44,640	-1,641
7-1-243-190-5580	GENERAL SUPPLIES - LIBRARY	6,780	7,100	2,595	-4,505
7-1-244-115-5510	INSTRUC SERV - FIELD TRIPS	6,560	7,350	6,600	-750
7-1-248-102-5510	INSTRUC MATERIALS - ART	2,729	2,275	2,800	525
7-1-248-126-5510	INSTRUC MATERIALS - MUSIC	2,759	2,600	2,200	-400
7-1-248-128-5510	INSTRUC MATERIALS - PHYS ED	1,485	1,950	1,500	-450
7-1-248-160-5343	INSTRUC MATERIALS - PHOTOCOPY	1,548	7,500	1,600	-5,900
7-1-248-297-5510	INSTRUC MATERIALS - SPED	1,009	10,500	5,000	-5,500
7-1-248-992-5580	INSTRUC MATERIALS - AV	23,754	2,375	2,000	-375
TOTAL BEN-HEM SCHOOL		129,920	137,325	101,735	-35,590
BROWN SCHOOL:					
7-2-221-000-5217	DUES & MEMBERSHIPS	0	776	0	-776
7-2-221-000-5421	OFFICE SUPPLIES	1,547	2,160	1,600	-560
7-2-237-138-5218	PROFESSIONAL DEVELOPMENT	416	8,145	1,000	-7,145
7-2-241-101-5510	TEXTBOOKS /SOFTWARE - CLASSROOM	35,073	24,889	18,455	-6,434
7-2-241-132-5510	TEXT/SOFTWARE READING	4,937	21,177	5,000	-16,177
7-2-242-101-5853	EQUIPMENT	0	0	1,500	1,500
7-2-243-101-5510	GENERAL SUPPLIES - CLASSROOM	61,865	38,096	42,000	3,904
7-2-243-102-5510	GENERAL SUPPLIES - ART	1,138	2,160	1,500	-660
7-2-243-126-5510	GENERAL SUPPLIES - MUSIC	490	2,160	500	-1,660
7-2-244-115-5510	INSTRUC SERV - FIELD TRIPS	2,040	3,450	2,100	-1,350
7-2-248-128-5510	INSTRUC MATERIALS - PHYS ED	398	2,160	500	-1,660
7-2-248-160-5343	INSTRUC MATERIALS - PHOTOCOPY	5,167	6,030	5,200	-830
7-2-248-297-5510	INSTRUC MATERIALS - SPED	1,393	2,256	1,400	-856
7-2-248-396-5510	INSTRUC MATERIALS - ELL	42	556	1,000	444
7-2-271-194-5510	GUIDANCE	0	800	1,000	200
TOTAL BROWN SCHOOL		124,523	117,815	86,955	-30,860
JOHNSON SCHOOL:					
7-4-221-000-5217	DUES & MEMBERSHIPS	516	550	550	0
7-4-221-000-5421	OFFICE SUPPLIES	1,218	1,500	1,500	0
7-4-237-138-5218	PROFESSIONAL DEVELOPMENT	-11	3,270	1,000	-2,270
7-4-241-101-5510	TEXTBOOKS /SOFTWARE - CLASSROOM	-916	12,209	1,000	-11,209
7-4-241-132-5510	TEXT/SOFTWARE READING	0	4,775	1,000	-3,775
7-4-242-101-5853	INSTRUC EQUIPMENT-CLASSROOM	150	0	0	0
7-4-243-101-5510	GENERAL SUPPLIES - CLASSROOM	22,889	16,593	18,560	1,967
7-4-243-102-5510	GENERAL SUPPLIES - ART	1,362	1,400	1,508	108
7-4-243-115-5510	GENERAL SUPPLIES - FIELD TRIP	400	1,260	500	-760
7-4-243-126-5510	GENERAL SUPPLIES - MUSIC	984	400	928	528
7-4-243-190-5580	GENERAL SUPPLIES - LIBRARY	0	2,528	928	-1,600
7-4-246-908-5853	EQUIPMENT REPLACEMENT	472	0	0	0
7-4-248-128-5510	INSTRUC MATERIALS - PHYS ED	943	150	928	778
7-4-248-160-5343	INSTRUC MATERIALS - PHOTOCOPY	2,430	3,600	2,500	-1,100
7-4-248-297-5510	INSTRUC MATERIALS - SPED	0	1,850	1,850	0
7-4-248-992-5580	INSTRUC MATERIALS - AV	8,243	0	3,250	3,250
7-4-271-194-5510	GUIDANCE	0	825	1,000	175
TOTAL JOHNSON SCHOOL		38,678	50,910	37,002	-13,908

ACCOUNT #	ACCOUNT DESCRIPTION	FY19 ACTUAL	FY20 BUDGET	FY21 REQUEST	FY 20 vs. FY 21 INC/ (DEC)
LILJA SCHOOL:					
7-5-221-000-5217	DUES & MEMBERSHIPS	535	1,898	600	-1,298
7-5-221-000-5421	OFFICE SUPPLIES	3,539	2,278	4,005	1,727
7-5-237-138-5218	PROFESSIONAL DEVELOPMENT	170	9,390	1,000	-8,390
7-5-241-101-5510	TEXTBOOKS/SOFTWARE - CLASSROOM	4,311	14,657	23,443	8,786
7-5-242-101-5853	INSTRUCTIONAL EQUIPMENT	1,517	0	1,500	1,500
7-5-243-101-5510	GENERAL SUPPLIES - CLASSROOM	20,473	31,102	21,000	-10,102
7-5-244-115-5510	INSTRUC SERV - FIELD TRIPS	30	350	500	150
7-5-245-908-5853	INSTRUCTIONAL TECHNOLOGY	2,043	4,272	2,000	-2,272
7-5-248-102-5510	INSTRUC MATERIALS - ART	874	1,700	1,000	-700
7-5-248-126-5510	INSTRUC MATERIALS - MUSIC	1,503	2,700	1,512	-1,188
7-5-248-128-5510	INSTRUC MATERIALS - PHYS ED	956	2,125	1,000	-1,125
7-5-248-160-5343	INSTRUC MATERIALS - PHOTOCOPY	2,067	13,795	2,100	-11,695
7-5-248-992-5580	INSTRUC MATERIALS - AV	23,748	2,600	2,500	-100
7-5-271-194-5510	GUIDANCE	0	1,440	1,512	72
TOTAL LILJA SCHOOL		75,096	109,045	68,650	-40,395
MEMORIAL SCHOOL:					
7-6-221-000-5217	DUES & MEMBERSHIPS	59	1,447	0	-1,447
7-6-237-138-5218	PROFESSIONAL DEVELOPMENT	2,897	3,000	3,000	0
7-6-241-101-5510	TEXTBOOKS/SOFTWARE - CLASSROOM	11,327	18,788	21,667	2,879
7-6-242-101-5853	INSTRUC EQUIPMENT-CLASSROOM	7,899	0	1,715	1,715
7-6-243-101-5510	GENERAL SUPPLIES - CLASSROOM	23,249	32,441	25,000	-7,441
7-6-243-115-5510	GENERAL SUPPLIES - FIELD TRIP	2,474	3,200	2,500	-700
7-6-248-102-5510	INSTRUC MATERIALS - ART	1,662	1,736	1,700	-36
7-6-248-126-5510	INSTRUC MATERIALS - MUSIC	1,624	1,736	1,612	-124
7-6-248-160-5343	INSTRUC MATERIALS - PHOTOCOPY	5,172	13,400	6,000	-7,400
7-6-248-297-5510	INSTRUC MATERIALS - SPED	301	1,200	500	-700
7-6-248-992-5580	INSTRUC MATERIALS - AV	27,042	13,400	10,525	-2,875
7-6-271-194-5510	GUIDANCE	1,111	1,440	1,200	-240
TOTAL MEMORIAL SCHOOL		92,022	96,996	79,643	-17,353

Middle Schools:

ACCOUNT #	ACCOUNT DESCRIPTION	FY19 ACTUAL	FY20 BUDGET	FY21 REQUEST	FY 20 vs. FY 21 INC/ (DEC)
KENNEDY MIDDLE SCHOOL:					
7-7-221-000-5217	DUES & MEMBERSHIPS	0	1,300	1,300	0
7-7-221-000-5421	OFFICE SUPPLIES	5,342	8,280	5,500	-2,780
7-7-237-138-5217	PROFESSIONAL DEVELOPMENT	3,295	6,210	7,000	790
7-7-241-166-5510	TEXT/SOFTWARE- RESERVE	693	4,140	5,000	860
7-7-242-101-5853	INSTRUC EQUIPMENT-CLASSROOM	14,614	19,665	21,000	1,335
7-7-243-101-5510	GENERAL SUPPLIES-CLASSROOM	10,877	10,350	15,000	4,650
7-7-243-190-5580	GENERAL SUPPLIES - LIBRARY	5,252	5,175	8,000	2,825
7-7-245-908-5510	INSTRUCTIONAL TECHNOLOGY	892	2,070	2,500	430
7-7-248-102-5510	GENERAL SUPPLIES - ART	4,976	5,000	8,000	3,000
7-7-248-110-5510	INSTRUC MATERIALS - ENGLISH	6,741	6,410	7,500	1,090
7-7-248-114-5510	INSTRUC MATERIALS - WORLD LANGUAGE	2,972	3,175	5,000	1,825
7-7-248-120-5510	INSTRUC MATERIALS - TECH ED	37,199	6,210	6,500	290
7-7-248-124-5510	INSTRUC MATERIALS - MATH	1,652	3,105	4,000	895
7-7-248-126-5510	INSTRUC MATERIALS - MUSIC	5,363	8,240	10,000	1,760
7-7-248-128-5510	INSTRUC MATERIALS - PHYS ED	4,878	6,210	7,000	790
7-7-248-134-5510	INSTRUC MATERIALS - SCIENCE	1,488	3,726	4,500	774
7-7-248-136-5510	INSTRUC MAT - SOCIAL STUDIES	45	1,035	2,000	965
7-7-248-142-5510	INSTRUC MAT - GRADE 5	2,780	2,484	3,400	916
7-7-248-144-5510	INSTRUC MAT - GRADE 6	696	2,484	3,000	516
7-7-248-146-5510	INSTRUC MATERIALS - WEATHER	4,052	6,400	6,400	0
7-7-248-160-5343	INSTRUC MATERIALS - PHOTOCOPY	5,039	7,000	12,000	5,000
7-7-248-297-5510	INSTRUC MATERIALS - SPED	3,725	6,500	7,500	1,000
7-7-248-396-5510	INSTRUC MATERIALS - ELL	993	1,050	2,000	950
7-7-248-992-5580	INSTRUC MATERIALS - AV	0	2,000	2,000	0
7-7-271-194-5510	GUIDANCE	315	1,000	1,500	500
TOTAL KENNEDY MIDDLE SCHOOL		123,879	129,219	157,600	28,381
WILSON MIDDLE SCHOOL:					
7-8-221-000-5217	DUES & MEMBERSHIPS	874	1,300	500	-800
7-8-221-000-5421	OFFICE SUPPLIES	0	0	20,000	20,000
7-8-237-138-5217	PROFESSIONAL DEVELOPMENT DUES	14	0	0	0
7-8-237-138-5218	PROFESSIONAL DEVELOPMENT TRAINING	7,928	10,000	12,000	2,000
7-8-241-110-5510	TEXT/SOFTWARE ENGLISH	5,466	0	0	0
7-8-241-134-5510	TEXTBOOKS - SCIENCE	589	0	0	0
7-8-241-136-5510	TEXT/SOFTWRE/MEDIA SOC STUD	84	0	0	0
7-8-242-101-5853	INSTRUC EQUIPMENT-CLASSROOM	27,233	10,229	30,000	19,771
7-8-242-297-5853	INSTRUC EQUIPMENT SPED	1,749	0	0	0
7-8-243-101-5510	GENERAL SUPPLIES-CLASSROOM	16,287	29,000	9,000	-20,000
7-8-243-190-5580	GENERAL SUPPLIES - LIBRARY	10,044	10,384	10,000	-384
7-8-244-115-5510	EDUCATIONAL SUPPLIES	8,735	0	12,000	12,000
7-8-248-102-5510	GENERAL SUPPLIES - ART	5,024	9,075	6,000	-3,075
7-8-248-110-5510	INSTRUC MATERIALS - ENGLISH	1,549	6,000	5,000	-1,000
7-8-248-114-5510	INSTRUC MATERIALS - WORLD LANGUAGE	1,961	2,500	3,000	500
7-8-248-118-5510	INSTRUC MAT- TECHNOLOGY LITERATURE	1,266	1,000	2,000	1,000
7-8-248-120-5510	INSTRUC MATERIALS - TECH ED	7,553	8,000	8,000	0
7-8-248-124-5510	INSTRUC MATERIALS - MATH	414	3,000	2,000	-1,000
7-8-248-126-5510	INSTRUC MATERIALS - MUSIC	8,952	13,982	13,000	-982
7-8-248-128-5510	INSTRUC MATERIALS - PHYS ED	2,118	4,300	2,000	-2,300
7-8-248-134-5510	INSTRUC MATERIALS - SCIENCE	2,492	8,000	11,292	3,292
7-8-248-136-5510	INSTRUC MAT - SOCIAL STUDIES	1,422	3,000	3,000	0
7-8-248-160-5343	INSTRUC MATERIALS - PHOTOCOPY	15,322	18,000	18,000	0
7-8-248-190-5510	INSTRUC MATERIALS-LIBRARY	317	0	0	0
7-8-248-297-5510	INSTRUC MATERIALS - SPED	4,931	12,000	10,000	-2,000
7-8-271-194-5510	GUIDANCE	4,001	5,000	6,000	1,000
TOTAL WILSON MIDDLE SCHOOL		136,325	154,770	182,792	28,022

High School:

ACCOUNT #	ACCOUNT DESCRIPTION	FY19 ACTUAL	FY20 BUDGET	FY21 REQUEST	FY 20 vs. FY 21 INC/ (DEC)
NATICK HIGH SCHOOL:					
7-9-221-000-5217	DUES & MEMBERSHIPS	6,526	9,330	7,000	-2,330
7-9-221-000-5421	OFFICE SUPPLIES	10,604	10,660	10,660	0
7-9-237-138-5218	PROFESSIONAL DEVELOPMENT TRAINING	8,104	16,000	8,500	-7,500
7-9-241-110-5510	TEXT/SOFTWARE ENGLISH	26,451	27,410	29,835	2,425
7-9-241-114-5510	TEXT/SOFTWARE WORLD LANGUAGE	20,956	21,635	15,655	-5,980
7-9-241-124-5510	TEXT/SOFTWARE MATH	7,758	15,075	14,800	-275
7-9-241-132-5510	TEXT/SOFTWARE READING	1,098	1,200	1,200	0
7-9-241-134-5510	TEXT/SOFTWARE SCIENCE	18,341	27,785	12,500	-15,285
7-9-241-136-5510	TEXT/SOFTWARE SOCIAL STUDIES	23,350	16,302	24,435	8,133
7-9-242-101-5853	EDUCATIONAL SUPPLIES	5,509	0	0	0
7-9-243-190-5580	GENERAL SUPPLIES - LIBRARY	31,769	44,060	32,000	-12,060
7-9-244-164-5510	INSTRUC SERV - GRADUATION	7,214	8,522	7,500	-1,022
7-9-246-908-5853	INSTRUCTIONAL HARDWARE	2,957	0	0	0
7-9-248-102-5510	INSTRUC MATERIALS - ART	33,017	42,000	35,000	-7,000
7-9-248-110-5510	INSTRUC MATERIALS - ENGLISH	2,116	5,125	2,500	-2,625
7-9-248-114-5510	INSTRUC MATERIALS - WORLD LANGUAGE	8,665	9,470	43,100	33,630
7-9-248-124-5510	INSTRUC MATERIALS - MATH	13,730	16,192	16,192	0
7-9-248-126-5510	INSTRUC MATERIALS - MUSIC	49,959	48,000	88,575	40,575
7-9-248-128-5510	INSTRUC MATERIALS - PHYS ED	11,389	13,479	0	-13,479
7-9-248-129-5510	INSTRUC MATERIALS - PRINTING	501	1,550	1,000	-550
7-9-248-132-5510	INSTRUC MATERIALS - READING	1,490	1,345	1,500	155
7-9-248-134-5510	INSTRUC MATERIALS - SCIENCE	41,704	45,750	50,150	4,400
7-9-248-136-5510	INSTRUC MAT - SOCIAL STUDIES	0	9,749	8,703	-1,046
7-9-248-160-5343	INSTRUC MATERIALS - PHOTOCOPY	12,078	28,923	15,000	-13,923
7-9-248-166-5510	INSTRUC MATERIALS - RESERVE	404	2,500	500	-2,000
7-9-248-190-5510	INSTRUC MATERIALS - LIBRARY	67	0	0	0
7-9-248-297-5510	INSTRUC MATERIALS - SPED	7,651	9,500	9,500	0
7-9-248-396-5510	INSTRUC MATERIALS - ELL	0	0	2,300	2,300
7-9-248-797-5510	NORTHSTAR INSTRUC MATERIALS	1,869	8,000	2,500	-5,500
7-9-248-992-5580	INSTRUC MATERIALS - AV	698	0	0	0
7-9-271-194-5510	GUIDANCE	9,765	11,900	10,000	-1,900
TOTAL HIGH SCHOOL		365,737	451,462	450,605	-857
7-9-351-181-5588	ATHLETICS	59,554	60,000	60,000	0
7-9-352-172-5486	STUDENT ACTIVITIES/CLUB	18,875	19,679	19,679	0
TOTAL OPERATING EXPENSES		13,590,903	14,092,899	14,032,071	-60,828

Transportation:

Department	FY20 Budget	FY21 Request	Delta	Comments
Regular Transportation	\$853,474	\$946,654	\$93,180	Contractual obligations
McKinney Vento	\$130,540	\$165,000	\$34,460	Number of potential eligible students
Special Education Transportation	\$1,992,080	\$1,782,503	(\$209,577)	Accept Collaborative Transportation Assessment
Total	\$2,976,094	\$2,894,157	(\$81,937)	



Revolving and Special Funds Accounts:

Public schools in Massachusetts are authorized to maintain revolving and special revenue accounts which are not subject to fiscal year boundaries and do not close out to the Town's general fund (unless specified in the authorizing legislation). The Natick Public Schools has several revolving funds common to school districts, including athletics, transportation, tuition funds and other funds that relate to activities engaged in by schools. In FY20 revolving funds were applied to offset operating budget costs. Some of the amounts will be sustained year after year, such as athletics based on the number of students participating in sports.

In accordance with the School Committee's philosophy, the District maintains a balance in revolving funds that is sufficient to cover one year's planned offsets. For example, the balance at the end of FY20 carries into FY21. This balance would be sufficient to offset costs in FY21 should anything change significantly in either revenue collections or expenses during FY20. The timing would allow for some planning to address any changes. The following pages provide an explanation and financial status of the revolving funds maintained by the District. All balances are as of June 30th. Explanation of each revolving account can be found in the appendix of this document.

Revolving and Special Funds Account Balances as of 6/30/19:

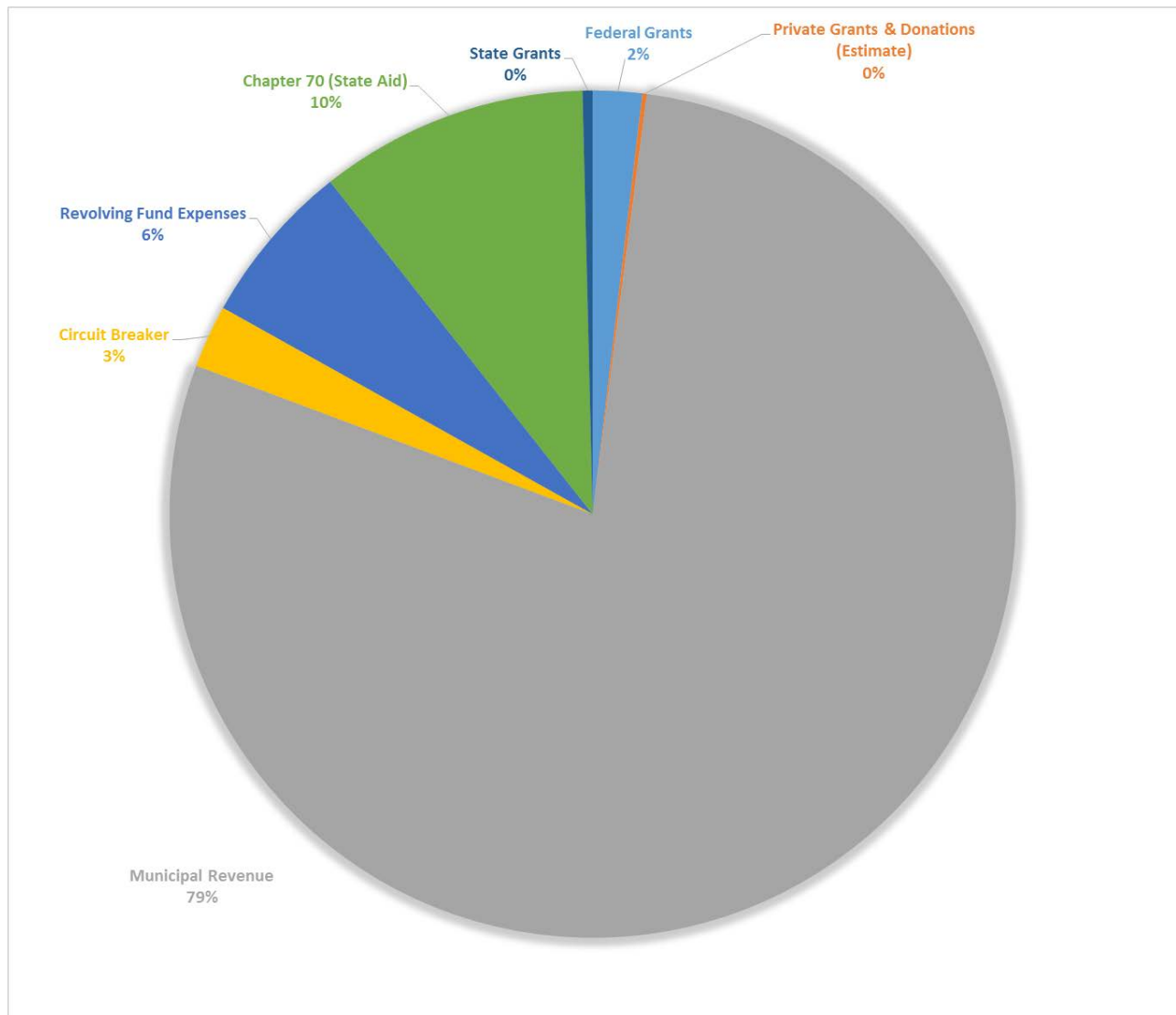
Account	G/L Acct	6/30/18 Beginning Balance	Revenue	Expense	6/30/19 Ending Balance
Circuit Breaker	0115	267,325	2,579,635	1,544,711	1,302,248
Athletics	0102	9,126	516,680	514,122	11,684
Team Funded Athletic Equipment	0137	18,674	8,163	19,381	7,455
Athletic Transportation	0132	252	0	0	252
School Lunch	0012	500,289	1,784,632	1,594,313	690,607
School Choice and Other Tuitions:					
Preschool Tuition	0119	(37,049)	549,706	484,377	28,279
Foreign Student Tuition	0109	97,073	130,000	124,728	102,344
North Star Tuitions	0120	41,773	87,600	51,674	77,699
Summer School	0105	139,027	98,836	89,873	147,990
Summer Pre-School Program	0113	447	3,906	1,781	2,572
School Choice	0134	221,215	464,993	262	685,946
Integrated Summer Program	0650	11,875	11,037	40	22,872
Total Tuitions		474,360	1,346,078	752,736	1,067,701
Other Local Receipts:					
EASEP	0101	31,848	36,751	30,182	38,417
School Bus Transportation	0103	116,964	418,407	324,227	211,144
Rental of Facilities	0107	(27,073)	155,726	114,261	14,392
School Vandalism	0108	4,132	-	-	4,132
After School Activities Program	0111	271,545	2,517,521	2,202,766	586,300
NHS Testing Fund	0114	19,923	97,281	97,784	19,420
Guidance - Transcripts	0116	12,560	5,525	6,681	11,404
Instructional	0117	193	-	-	193
Health Services	0118	14,420	9,308	7,442	16,286
Photocopy Receipts	0121	131	-	-	131
Wall of Achievement	0122	4,941	5,000	5,567	4,374
Instrumental Music	0123	91,880	225,411	243,998	73,293
Mini University	0124	15,532	2,330	7,770	10,092
Textbook-HS	0106	18,928	239	-	19,167
Textbooks-Wilson	0126	46	9	-	55
Textbooks-Lilja	0128	100	-	-	100
Laptop Fees	0133	179,043	240,554	155,299	264,298
Parent Advisory Council	0135	4,547	-	611	3,936
Textile Recycling	0136	14,895	29,242	13,630	30,508
HS Laptop Program	0138	10,021	642	6,806	3,857
Medicaid- School Share	0110	59,474	312,095	402,963	(31,394)
Natick BOKS	0139	32,142	47,505	41,097	38,550
Total Other Local Receipts		876,192	4,103,546	3,661,084	1,280,103
Total of above		2,146,217	9,813,891	8,086,349	4,360,051

Account	G/L Acct	6/30/18 Beginning Balance	Revenue	Expense	6/30/19 Ending Balance
Private Grants & Donations:					
Natick Public Schools	0602	1,459	-	-	1,459
Ben Hem School Donations	0603	25,145	2,721	2,837	25,029
Brown School Donations	0604	3,137	2,617	1,488	4,266
Johnson School Donations	0605	2,560	819	1,730	1,649
Lilja School Donations	0606	12,599	1,678	-	14,277
Memorial School Donations	0607	19,948	2,555	13,697	8,806
Kennedy School Donations	0608	11,764	8,464	4,884	15,343
Wilson School Donations	0609	16,297	12,423	9,498	19,223
Natick High School Donations	0610	34,461	22,732	12,993	44,200
Pre-School Donations	0638	1,309	(480)	154	675
Friends and Family of Metco	0645	14,216	4,792	5,337	13,671
Business Professionals of America	0611	55	-	-	55
MWHC Health/Fitness	0620	2,885	-	-	2,885
MCHCF / Anti Bullying	0625	2,056	-	-	2,056
Verizon PEG Grant	0626	139,794	-	-	139,794
METROWEST Peer Leadership	0629	1,386	-	-	1,386
Underage Drinking Prevention	0631	1,387	551	1,600	338
Health and Fitness	0632	5,824	-	1,128	4,696
MathWorks KMS Math Grant	0634	1,499	-	-	1,499
BOKS Best of Kids	0139	32,142	47,505	41,097	38,550
MWHC HEALTH DONATION	0639	4,363	-	-	4,363
MWHF EARLY RISERS SKILLS FOR SUCCESS	0640	-	-	2,196	(2,196)
MWHF EARLY RISERS SKILLS FOR SUCCESS	0647	(17,701)			(17,701)
MWHF DIVERSITY & SUPPORT	0649	10,000	-	-	10,000
EVERSOURCE	0651	6,970	-	-	6,970
Total		333,554	106,376	98,637	341,293
NEF 2009-2010	0623	2,148	-	-	2,148
NEF 2013-2014	0640	-	-	2,196	(2,196)
NEF 2014-2015	0642	2,348	-	-	2,348
NEF 2015-2016	0646	1,009	-	-	1,009
NEF	0648	12,262	60,880	59,787	13,355
Total NEF Grants		17,767	60,880	61,983	16,664
Total Private Grants & Donations		351,322	167,256	160,620	357,958
Grand Total		2,497,538	10,505,990	8,246,970	4,718,009

Grant Summary Fiscal Year 2019 and 2020:

		-----Revenue-----		YTD	
Description	Account	Regular	SPED	Expenditures	Balance
<u>DOE Administered Federal Grants:</u>					
Title I 2019	150719	345,032		345,032	0
Title I 2020	150720	394,479		50,625	343,854
Teacher Quality Title IIA - 2019	150819	93,148		73,208	19,940
Teacher Quality Title IIA - 2020	150820	90,464			90,464
Title III 2019	151719	24,825		24,825	0
Title III 2020	151720	26,193		4,189	22,004
Title IV 2019	150919	23,274		23,274	0
Title IV 2020	150920	23,243		3,595	19,648
Sped 94-142 Allocation 2019	150119		1,270,561	1,068,158	202,403
Sped 94-142 Allocation 2020	150120		1,229,024	212,902	1,016,122
<u>DOE Administered State Grants:</u>					
METCO 2019	100419	364,070		364,070	0
METCO 2020	100420	366,176		77,933	288,243
<u>Other Federal Grants:</u>					
Early Childhood (Pre-school) 2019	150519		32,433	28,974	3,459
Early Childhood (Pre-school) 2020	150520		33,207	5,219	27,988
<u>Other State Grants:</u>					
Enhanced School Health 2019*	100619	99,180		99,180	0
*2019 last year for ESH grant					

Natick Public Schools Funding Source Allocation FY21:



FEES AND FUNDRAISING IN NATICK:

As a parent/guardian of a school age child in Natick, many additional costs are associated with attending school. For example, if your child lives less than 2 miles from school or is in Grades 7-12, you pay a bus fee. If your child participates in a high school or middle school sport or wishes to learn a musical instrument, a fee is charged. Before or after school program a user fee is paid. If a child wants to purchase breakfast or lunch, they must do so for a fee. (Financial assistance is available for any family that meets the financial criteria.)

As a member of your child's school, the PTO holds many fundraising events in order to supplement many school activities such as field trips and additional classroom supports. If a child plays sports at the middle and high school, in addition to the athletic fees, each sport hold fundraising events in order to purchase items such as uniforms or to provide the team with a banquet. At the high school, if a child is involved in any of the many after school clubs, those clubs hold fundraising events. Each class at the high school also conducts fundraising. Other fundraising occurs for seniors such as the senior prom, after prom party, special functions and graduation.

Listed is some of the additional fees/fundraising parents/guardians of NPS students may pay:

Bus fees: A bus fee of \$200 applies to students in grades K-6 who request services and live less than 2 miles from their respective school and for all students in Grades 7-12. (Family maximum of \$400)

High School and Middle School Athletic fees: \$225/per sport/per season with a family max of \$675 per year. Boys and Girls Hockey, Boys and Girls Alpine Skiing are \$400 and a family cap of \$850.

Music lesson fees: 4th graders - \$180 per semester -15 group lessons
5th graders - \$195 per semester – 15 group lessons
6th - 8th graders – semi-private - \$245 per semester
6th - 8th graders – private - \$340 per semester
9th – 12th graders – individual arrangement made with instructor \$27/half hour.

After School Activities Programs (ASAP):

Registration fee of \$25 for one child and \$40 for families with 2+ children in ASAP/ER.

Middle Schools

1 day per week - \$185/month
2 days per week - \$240/month
3 days per week - \$300/month
4 days per week - \$385/month
5 days per week - \$450/month

Elementary Schools

1 day per week - \$170/month
2 days per week - \$210/month
3 days per week - \$260/month
4 days per week - \$345/month
5 days per week - \$425/month

Early Risers Tuition (ER) – (Elementary Schools Only)

\$14 per day

Pre-School Fees

3-day AM or PM Sessions:	\$3,000/school year
4-day AM or PM Sessions:	\$4,000/school year
5-day Full Day Session:	\$10,600/school year

School Lunch

Breakfast -	\$1.25
Elementary Lunch -	\$3.00 (effective 3/1/20)
Middle and High School Lunch -	\$3.00
Middle and High School Lunch (premium) -	\$3.50

PTO (Parent/Teacher Organization)

Each school has a PTO which is a separate fundraising organization (private non-profit) that raises funds for teacher and student enrichment support. Collectively the PTOs provide an additional \$214,000 in support of the Natick Public Schools.

Fundraising

In addition to the PTO, each team and/or activity raises funds through various fundraising activities. For example, many of the sport teams hold fundraising events to pay for items such as team uniforms, banquets, awards, etc. School activities such as musicals, sport events, concerts, etc. charge admission to attend these events.

Family/student fundraising provides an additional \$150,000 to these school activities.

For example, a typical family of three students with one student in each of the elementary, middle and high school may pay:

Elementary

ASAP 3 x week = \$9,360
Music lessons (2 semesters) = \$360
School lunch 3 x week = \$180
Bus fee = \$400 (family)
Field trips = \$20 trip x 2 trips = \$40

Subtotal = \$10,340

Middle

ASAP 3 x week = \$10,800
Music lessons (2 semesters) = \$360
School lunch 3 x week = \$180
Sports team = \$225
Field trips = \$20 trip x 2 trips = \$40

Subtotal = \$11,605

High School

School lunch – 3 x week = \$180
Laptop fee - \$175 (family)
Senior Dues, Graduation & Senior events = \$500+
Sports Fee = \$450

Subtotal = \$1,305

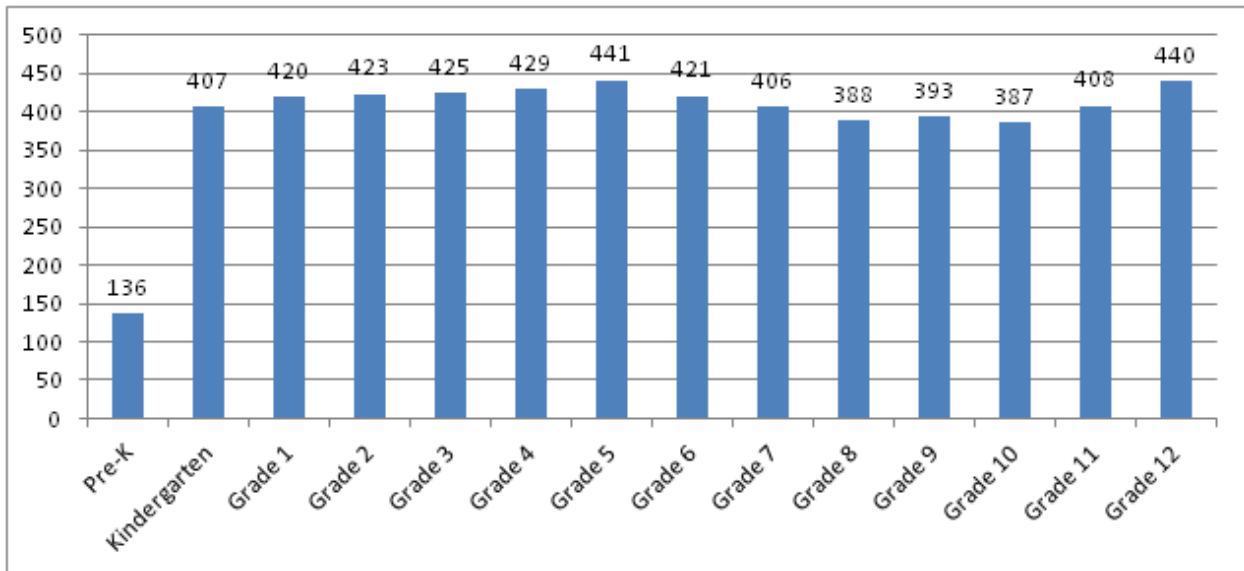
Family total* = \$23,250

*does not include fundraising by various sport teams, extra-curricular activities such as band, drama, etc. or PTO.



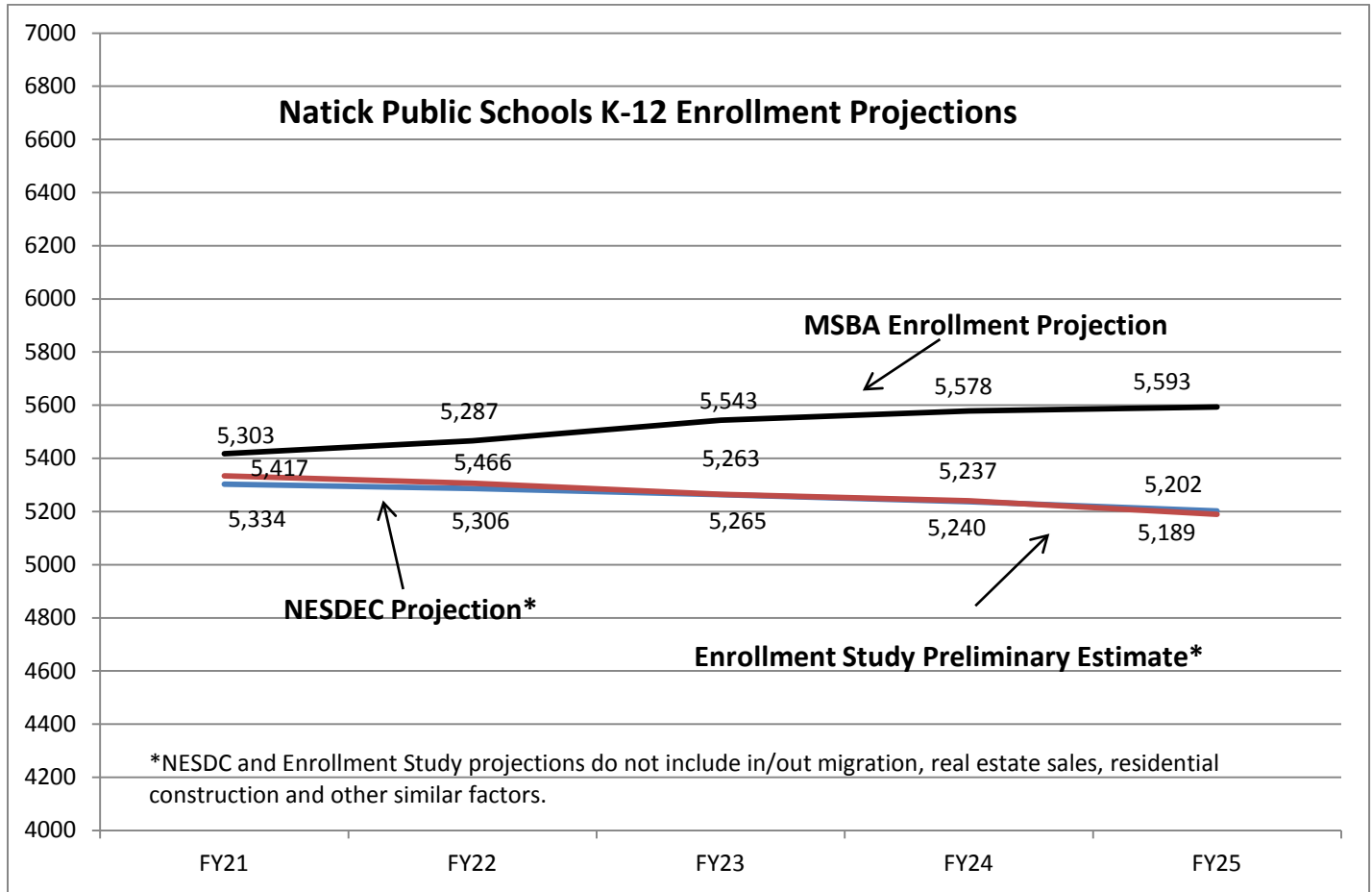
INFORMATIONAL SECTION

Enrollment and Projections:



Natick Public School Enrollment by Grade – As of October 1, 2019

In late 2019, the Natick Public Schools issued a Request for Qualifications to study and update the enrollment projections as well as the previous 2012 Space Needs Study. TBA Architects of Concord Massachusetts was awarded the bid and has begun a preliminary enrollment study analysis and updating of the space needs of the district. Their work will not be completed in time for this budget presentation; however, initial conservative estimates showing little or no growth in enrollment over the next five fiscal years. Of note, both the New England School Development Council (NESDEC) and this initial enrollment study do not include some critical factors specific to the Town of Natick, such as in/out migration, real estate sales, construction and other similar factors. In comparison, the Massachusetts School Building Authority (MSBA), as part of their award of construction funds for building the new John F. Kennedy Middle School, shows some growth over the next five fiscal years. In conclusion, we believe that while the Natick Public Schools will not see the large enrollment increases it has experienced in the last ten years, modest to minimal growth will continue in the future.



School Choice:

The school choice program allows parents to send their children to schools in communities other than the city or town in which they reside. Tuition is paid by the sending district to the receiving district. Districts may elect not to enroll school choice students if no space is available. For a second year Natick has chosen not to enroll school choice students at this time but continues to educate those students who were previously allowed to attend the Natick Public Schools or had an agreement made with the previous superintendent.

School Choice Enrollment

6/14/19

Massachusetts Department of Elementary and Secondary Education Office of District and School Finance

Change in School Choice Pupils and Tuition by Sending District, FY18 to FY19

LE Receiving District	LE Sending District	FY18 FTE	FY19 FTE	Change	FY18 Tuition	FY19 Tuition	Change
198 Natick	14 Ashland	3.0	3.0	0.0	31,238	15,000	-16,238
198 Natick	35 Boston	2.0	2.0	0.0	18,235	15,640	-2,595
198 Natick	100 Framingham	18.0	18.0	0.0	121,233	105,607	-15,626
198 Natick	136 Holliston	3.4	6.2	2.8	31,248	42,234	10,986
198 Natick	141 Hudson	1.0	0.8	-0.2	5,000	3,800	-1,200
198 Natick	170 Marlborough	3.0	3.3	0.3	43,149	41,060	-2,089
198 Natick	175 Medfield	2.0	2.0	0.0	10,000	10,000	0
198 Natick	177 Medway	1.0	0.0	-1.0	9,788	0	-9,788
198 Natick	185 Milford	2.0	2.0	0.0	10,000	10,000	0
198 Natick	187 Millis	4.0	4.0	0.0	29,563	31,086	1,523
198 Natick	208 Norfolk	0.0	1.0	1.0	0	5,000	5,000
198 Natick	314 Watertown	1.0	0.0	-1.0	5,000	0	-5,000
198 Natick	315 Wayland	2.0	1.0	-1.0	79,609	5,000	-74,609
198 Natick	317 Wellesley	1.0	0.0	-1.0	5,000	0	-5,000
198 Natick	330 Weston	2.0	2.0	0.0	10,000	10,000	0
198 Natick	655 Dover-Sherborn	0.9	1.0	0.1	4,450	5,000	550
198 Natick	695 Lincoln-Sudbury	1.0	1.0	0.0	5,000	5,000	0
198 Natick	710 Mendon-Upton	0.5	1.0	0.5	2,350	5,000	2,650

Special Education Out of District Placements-Budgeted:

Natick Public Schools has a legal responsibility to educate students with disabilities in the Least Restrictive Environment (LRE), meaning, to the maximum extent appropriate, with students who are not disabled. There are circumstances in which the nature or severity of the student's disability is such that education in the public school setting cannot be achieved satisfactorily. In these cases, and after careful consideration by a Student's Individualized Education Program Team (IEP Team) and meaningful attempts to provide such services in the public school setting, a student may be placed in an alternative Out of District Placement to meet the individual educational needs of the student. Those tuition projections are listed below:

FY21 Tuition Projections:

Special Education Summary Report FY 21 Projected Tuitions

Students Presently Placed:	63	# Students	\$	5,534,146
Students within the Natick Programs/Outside Services	2	# Students	\$	21,602
	65	Total Students		
	Projected Cost		\$	5,555,748
Potential Outside Placements:				
1 Ben-Hem to Walker	\$	89,323		
2 HS - TEC	\$	45,000		
3 PreK to Accept	\$	45,000		
4 PreK to Accept	\$	45,000		
5 Lilja to	\$	60,000		
6 Lilja to	\$	60,000		
7 Ben-Hem to	\$	60,000		
8 Kennedy to	\$	60,000		
9 Kennedy to	\$	60,000		
10 HS (NS) to - Victor School	\$	57,420		
11 HS (NS) to - Victor School	\$	57,420		
12 HS (NS) to - Victor School	\$	57,420		
13 Keefe Tech to - Victor School	\$	57,420		
	High Risk for Outside Placement		\$	754,004
	Projected FY21 Tuition		\$	6,309,752
			\$	188,810
	FY20 Claim Circuit Breaker to be Applied		\$	(2,284,198)
			\$	4,214,364

502.4 Collaborative

#	Student	DOB	20-'21 Grade	2018-2019		2019-2020		2020-2021	
				Projected Program	Projected Cost	Projected Program	Projected Cost	Projected Program	Projected Cost
x			SP	LABB/ Arlington High	\$ 73,629	To Price Ctr.	\$ 7,510	tuned 22yrs	\$ -
x			K	Seem Collaborative	\$ 59,405	Seem Collaborative	\$ 68,163	Seem Collaborative	\$ 68,163
x			12	TEC Phoenix	\$ 47,313	TEC Phoenix	\$ 47,928	TEC Phoenix	\$ 47,928
			1	Accept/ Academy	\$ 52,267	Returning to Natick	\$ 6,374	Returning to Natick	\$ -
x			SP	LABB/ Lexington High	\$ 73,628	LABB/ Lexington High	\$ 74,103	LABB/ Lexington High	\$ 74,103
x			8	Accept Academy	\$ 52,267	Accept Academy	\$ 52,267	Accept Academy	\$ 52,267
			SP	Accept C2C	\$ 6,679	tuned 22yrs	\$ -	tuned 22yrs	\$ -
			SP	Accept C2C	\$ 53,927	Accept C2C	\$ 53,927	tuned 22yrs	\$ -
x			PK	Accept/ ACES	\$ 91,776	Accept/ ACES	\$ 93,416	Accept/ ACES	\$ 93,416
x			SP	Accept C2C	\$ 53,087	Accept C2C	\$ 53,778	Accept C2C	\$ 53,778
x			SP	CASE/	\$ 66,337	CASE/	\$ 66,337	CASE/	\$ 66,337
			6	Accept Stars	\$ 29,167	Returning to Natick	\$ -	Returning to Natick	\$ -
x			5			CASE/ASD Russell St School	\$ 79,536	CASE/ASD Russell St School	\$ 79,536
x			SP	CASE	\$ 66,338	CASE	\$ 66,338	CASE	\$ 66,338
x			10	LABB/ Minuteman	\$ 73,628	LABB/ Minuteman	\$ 65,686	LABB/ Minuteman	\$ 65,686
x			8			BICO Summit Middle	\$ 57,352	BICO Summit Middle	\$ 57,352
x			8	SEEM	\$ 59,040	SEEM	\$ 68,163	SEEM	\$ 68,163
x			6	Assabet/ Orchard Academy	\$ 59,405	Assabet/ Orchard Academy	\$ 75,092	Assabet/ Orchard Academy	\$ 75,092
x			SP	Accept Passages	\$ 51,326	Accept Passages	\$ 55,459	Accept Passages	\$ 7,370
15	# Students				\$ 969,219		\$ 991,428		\$ 875,529

502.4 Collaborative Services/ABA Therapies/Summer School Only

#	Student	DOB	20-'21 Grade	2018-2019		2018-2019		2019-2020	
				Projected Program	Projected Cost	Projected Program	Projected Cost	Projected Program	Projected Cost
x			3	Clarke in Service	\$ 16,652	Clarke in Service	\$ 16,652	Clarke in Service	\$ 16,652
x			9	Architects for Learning	\$ 4,950	Architects for Learning	\$ 4,950	Architects for Learning	\$ 4,950
				Skyline Summer	\$ -	Skyline Summer	\$ -	Skyline Summer	\$ -
					\$ 21,602		\$ 21,602		\$ 21,602
2	# Students								

502.4 Other Public Schools

#	Student	DOB	20-'21 Grade	2018-2019		2018-2019		2020-2021	
				Projected Program	Projected Cost	Projected Program	Projected Cost	Projected Program	Projected Cost
x			8	Wellesley Public	\$ 46,786	Wellesley Public	\$ 46,786	Wellesley Public	\$ 47,985
1	# Students				\$ 46,786		\$ 46,786		\$ 47,985

1/7/2020

502.5 PRIVATE DAY PLACEMENT

Student	NAME	DOB	20-'21 Grade	2018-2019		2019-2020		2020-2021	
				Projected Program	Projected Cost	Projected Program	Projected Cost	Projected Program	Projected Cost
			SP	Wayside	\$ 56,673	Graduated	\$ -	Graduated	\$ -
x			9	Learning Ctr Deaf	\$ 84,986	Learning Ctr Deaf	\$ 87,221	Learning Ctr Deaf	\$ 87,221
x			9	Learning Ctr Deaf	\$ 84,986	Learning Ctr Deaf	\$ 87,221	Learning Ctr Deaf	\$ 87,221
x			6	Learning Ctr Deaf	\$ 60,227	Learning Ctr Deaf	\$ 61,811	Learning Ctr Deaf	\$ 61,811
x			12	Lighthouse	\$ 73,846	Lighthouse	\$ 87,317	Lighthouse	\$ 87,317
x			12	Crossroads	\$ 107,815	Crossroads	\$ 123,452	Crossroads	\$ 123,452
x			K	Learning Ctr for ti	\$ 60,227	Learning Ctr for ti	\$ 61,811	Learning Ctr for ti	\$ 61,811
x			6			Learning Prep	\$ 41,795	Learning Prep	\$ 41,795
x			SP	Boston Higashi	\$ 76,718	Boston Higashi	\$ 78,736	Boston Higashi	\$ 78,736
x			10	Nashoba	\$ 108,389	Nashoba	\$ 111,239	Nashoba	\$ 111,239
x			9	Reed Academy	\$ 61,146	Reed Academy	\$ 62,754	Reed Academy	\$ 62,754
x			8	Gifford	\$ 62,508	Gifford	\$ 70,078	Gifford	\$ 70,078
			K	Clarke East	\$ 36,470	to Collaborative	\$ -	to Collaborative	\$ -
			SP	Arlington School	\$ 71,002	Graduated	\$ -	Graduated	\$ -
x			1	Learning Ctr Deaf	\$ -	Learning Ctr Deaf	\$ 61,811	Learning Ctr Deaf	\$ 61,811
			SP	Dr. Perkins	\$ 67,098	Graduated	\$ -	Graduated	\$ -
x			6	Community Therap	\$ 84,402	Learning Prep	\$ 55,726	Learning Prep	\$ 55,726
x			6	Community Therap	\$ 84,402	Learning Prep	\$ 55,726	Learning Prep	\$ 55,726
x			4	Cotting	\$ 85,929	Cotting	\$ 88,189	Cotting	\$ 88,189
x			8			NE Pediatric Care	\$ 35,078	NE Pediatric Care	\$ 62,751
x			4	Kenedy Day	\$ 88,302	Kenedy Day	\$ 90,624	Kenedy Day	\$ 90,624
x			11	Perkins	\$ 140,018	Perkins	\$ 140,018	Perkins	\$ 140,018
x			7	Learning Ctr Deaf	\$ 84,986	Learning Ctr Deaf	\$ 87,221	Learning Ctr Deaf	\$ 87,221
x			6	RCS	\$ 125,493	RCS	\$ 128,793	RCS	\$ 128,793
x			5	Kenedy Day	\$ 88,302	Kenedy Day	\$ 90,624	Kenedy Day	\$ 90,624
x			10	Corwin-Russell	\$ 38,231	Corwin-Russell	\$ 39,237	Corwin-Russell	\$ 39,237
x			11	RCS	\$ 125,493	RCS	\$ 128,793	RCS	\$ 128,793
x			5			Learning Prep	\$ 44,581	Learning Prep	\$ 44,581
x			6	Learning Prep	\$ 37,833	Learning Prep	\$ 44,581	Learning Prep	\$ 44,581
			6	Accept Stars	\$ 29,167	To Kennedy	\$ -	To Kennedy	\$ -
x			12	JRI/Victor	\$ 55,949	Corwin-Russell	\$ 39,237	Corwin-Russell	\$ 39,237
x			10	Cotting	\$ 85,929	Cotting	\$ 88,189	Cotting	\$ 88,189
x			11	Nashoba	\$ 102,969	Nashoba	\$ 105,677	Nashoba	\$ 105,677
x			K	NECC	\$ 118,970	NECC	\$ 122,099	NECC	\$ 122,099
x			8	Learning Prep	\$ 21,666	Learning Prep	\$ 50,154	Learning Prep	\$ 50,154
x			PK			Learning Center C	\$ 87,221	Learning Center C	\$ 87,221
x			12	Crossroads	\$ 107,815	Crossroads	\$ 110,651	Crossroads	\$ 110,651
x			7	Kennedy Day	\$ 23,842	Kennedy Day	\$ 90,624	Kennedy Day	\$ 90,624
			6	McLean CNS/Pat	\$ 103,132	Moved	\$ -	Moved	\$ -
x			12	Gifford	\$ 68,282	Gifford	\$ 70,078	Gifford	\$ 70,078
x			SP	Ivy School	\$ 104,324	Ivy School	\$ 113,322	Ivy School	\$ 113,322
x			SP	Beacon High	\$ 57,615	Beacon High	\$ 59,127	Beacon High	\$ 59,127
x			7	Nashoba	\$ 108,389	Nashoba	\$ 111,239	Nashoba	\$ 111,239
x			12	Lawrence Acadar	\$ 24,475	Lawrence Acadar	\$ 25,275	Lawrence Acadar	\$ 25,275
x			9	Learning Prep	\$ 32,428	to HS	\$ -	to HS	\$ -
39	# Students	1/7/2020			\$ 3,040,434		\$ 3,037,335		\$ 3,065,008

502.6 RESIDENTIAL

NAME	DOB	20-'21 Grade	2018-2019		2019-2020		2020-2021	
			Projected Program	Projected Cost	Projected Program	Projected Cost	Projected Program	Projected Cost
x		10	NECC	\$ 385,467	NECC	\$ 395,696	NECC	\$ 395,696
		SP	Perkins School	\$ 148,211	Moved	\$ -	Moved	\$ -
		SP	Riverview	\$ 90,173	Riverview	\$ 39,111	turned 22yrs	\$ -
		12	Landmark	\$ 72,637	Landmark	\$ -	Landmark	\$ -
x		9	NECC	\$ 407,211	NECC	\$ 354,244	NECC	\$ 354,244
x		11	Melmark Home	\$ 339,004	Melmark Home	\$ 370,213	Melmark Home	\$ 370,213
x		8	Boston Higashi	\$ 225,532	Boston Higashi	\$ 231,463	Boston Higashi	\$ 231,463
4	# Students			\$ 1,668,234		\$ 1,390,728		\$ 1,351,616

502.5 THIRD PARTY INVOLVED DSS/DMH - TOWN LEA

#	Student's Name	20-'21 Grade	DOB	2018-2019		2019-2020		2020-2021	
				Projected Program	Projected Cost	Projected Program	Projected Cost	Projected Program	Projected Cost
x		6		Judge Baker/ Ma	\$ 48,745	Judge Baker/ Ma	\$ 50,027	Judge Baker/ Ma	\$ 50,027
				cost share 1/2 Framingham		cost share 1/2 Framingham		cost share 1/2 Framingham	
x		12		Guild	95,121	Guild	97,623	Guild	97,623
				DCF Pays Res		DCF Pays Res		DCF Pays Res	
x		8		Learning Ctr Des	\$ 30,114	Learning Ctr Des	\$ 30,906	Learning Ctr Des	\$ 30,906
				costshare 1/2 Concord		costshare 1/2 Concord		costshare 1/2 Concord	
x		SP		May Institute	\$ 112,656	May Institute	\$ 123,789	turned 22yrs	\$ -
				cost share 1/2 Wayland		cost share 1/2 Wayland		cost share 1/2 Wayland	
x		9		Crossroads	\$ 53,908	Crossroads	\$ 65,480	Crossroads	\$ 65,480
				cost share 1/2 Needham		cost share 1/2 Needham		cost share 1/2 Needham	
4					\$ 291,798		\$ 317,797		\$ 194,008

Special Education Circuit Breaker Reimbursement

The state special education reimbursement program, commonly known as the “circuit breaker program”, was started in FY04 to provide additional state funding to districts for high-cost special education students. The threshold for eligibility is tied to four times the state average foundation budget per pupil as calculated under the chapter 70 program, with the state paying up to 75 percent of the costs above that threshold. On November 26, Governor Baker signed into law the Student Opportunity Act (Chapter 123 of the Acts of 2019). For fiscal year 2020 the act sets the threshold at \$45,793 for reimbursement of out-of-district transportation costs required by individualized education programs for students with disabilities. This may bring some additional revenue to the district but will be phased in over the next four years before full reimbursement will occur.

The example below demonstrates how the formula is applied:

Melmark Home Residential Placement	\$370,213
FY20 State Threshold	(\$45,793)
Claim Amount	\$324,420
Maximum Natick Public Schools Reimbursement 75%	\$243,315
*FY20 Reimbursement Rate currently estimated at 75%	

For children placed in a school district outside their home town by the Department of Transitional Assistance or the Department of Children and Families, and for children who have no parents or guardians in the Commonwealth, the reimbursement is 100 percent above the threshold rather than 75 percent. (The Department of Children and Families is the new name for the Department of Social Services.)

Circuit breaker reimbursements are for the district's prior year's expenses. Each summer, districts submit claim forms to the Department of Elementary and Secondary Education (DESE) listing the types and amounts of special education instructional services provided to each student during the previous fiscal year. Administrative and overhead costs are not reimbursable. Standard rates for each type of service are established annually by DESE based on statewide surveys and are used to calculate the reimbursable cost for each student; this simplifies the claim process and minimizes the documentation which needs to be submitted. For students attending private 766 schools, the eligible cost for reimbursement is based on the approved tuition rate set by the state's Operational Services Division.

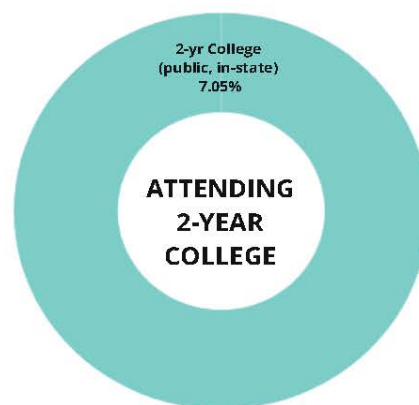
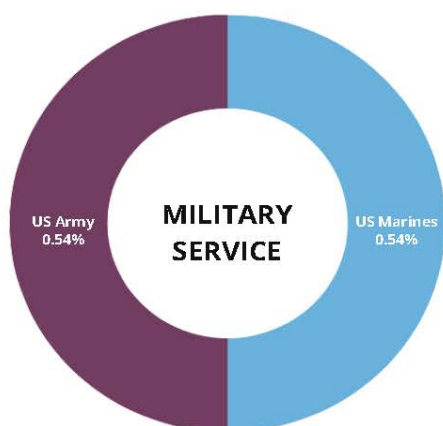
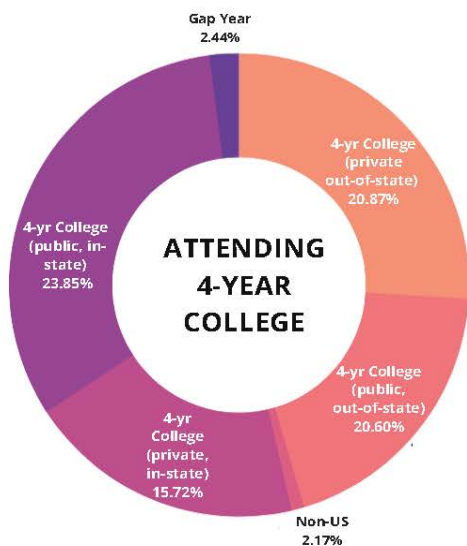
Payments are made to districts on a quarterly basis. Because the program is subject to appropriation, the first quarter's payments are usually calculated using an interim reimbursement rate of less than 75 percent. After all the claim forms have been received and reviewed, and DESE verifies that there are sufficient appropriations to pay all claims, the reimbursements are recalculated using the full 75 percent rate.

Circuit breaker claims are audited by MA DESE, and adjustments are made to future payments in the event of disallowed costs. The single biggest reason for costs being disallowed is that the services have not been clearly documented on the student's IEP. Only services that are required by the IEP are eligible for reimbursement.

Circuit breaker reimbursements should be deposited into a special education reimbursement account. These funds may be expended by the school committee in the year received or in the following fiscal year for any special education-related purposes, without further appropriation. As with all special revenues, the appropriating authority can and should consider the projected reimbursements for the following fiscal year when deliberating on the school district's general fund budget. For FY21 we estimate \$2.2M in Circuit Breaker reimbursement which is used to offset our out of district tuition costs.

AT A GLANCE

ALL ABOUT THE CLASS OF 2019



Note: Percentages on each chart are the percent of the total class - not the singular graphic. In addition, the percentages may not add up to 100%, as they are rounded to the nearest percent.

FACTS ABOUT THIS CLASS

- 4 students were accepted into an Ivy League school.
- 2 students were accepted to Brown and 2 students were accepted to Cornell.
- 1 Student will be attending Cornell.
- 9 students are taking a GAP year.
- 3 students received a Certificate of Attainment, and are attending ACHIEVE.

ACHIEVE is our special education program for vocational training for students with disabilities for whom Natick is responsible until age 22.

Graduates will be attending a total of 129 educational institutions in 31 different states, plus Canada, Sweden, Israel, Ireland, Puerto Rico, Dominican Republic, Germany, China, and the United Kingdom.

- 1 Out-of-District student received a Certificate of Attainment from Natick High School.
- 6 Out-of-District students received a Natick High School diploma.
- 1 Out-of-District student has let us know they will be attending Colby-Sawyer College this fall.

Out-of-District students are not included in the totals listed above. Out-of-District means a student is financially supported by Natick to attend a specialized education program.

NHS GROWTH IN ENROLLMENT, SAT, AP & HIGHER ED

YOG	# School	# Class	SAT CR	SAT M	SAT W	# AP courses offered	# AP exams	# AP students	% to further education
2007	1221	289	525	537		11	302	142	87.81
2008	1263	319	551	547		11	332	140	89.49
2009	1260	305	546	555		11	283	125	89.26
2010	1278	327	536	547	531	13	315	141	92.39
2011	1299	331	544	549	527	14	381	177	91.90
2012	1304	318	535	563	531	16	393	190	95.68
2013	1380	324	549	556	537	17	426	206	91.03
2014	1440	338	543	557	533	19	572	270	90.21
2015	1501	351	540	561	531	19	678	319	92.38
2016	1548	378	555	564	536	20	734	358	92.06%
2017*	1606	364	593	593		21	888	417	96.15%
2018	1602	387	593	600		22	964	503	96.39%
2019	1602	369	594	595		24	955	531	94.59%

* SAT scores were recentered in 1995 and 2016.

WR - Writing section added in 2010. Writing section became optional in 2016.

Note: Data comes from the NHS School Profiles

Figures 1 and 2: Despite a decade of rapidly rising enrollment, NHS guidance and staff have successfully encouraged more and more students to take the SAT; scores have continued to remain at or above achievement levels achieved when only the top tiers of college bound students were taking the exam in our district.



FINANCIAL INDICATORS

FINANCIAL INDICATORS

This section of our budget document includes a variety of municipal and school financial indicators. Individually and collectively the indicators point to cost-efficient operations and a comparatively low-moderate tax responsibility to the residents.

The average single-family dwelling tax bill is an often used benchmark to measure and compare the affordability and value proposition of a community. While some may question certain school or municipal costs or characterize them as too high, the average tax bill is an “equalizer” at the end of the discussion.

In Natick, the Average Single Family Value since 2011 has risen \$176,603 or 40.0%.

The chart below depicts a nine-year history of single-family assessed values, tax rates, and tax bills.

Average Single-Family Tax Bill: FY11-FY20

Municipality	Year	Single Family Values	Single Family Parcels	Average Single Family Value	Single Family Tax Bill*	Rank**
Natick	2011	3,735,204,600	8,463	441,357	5,561	62
Natick	2012	3,665,889,700	8,478	432,400	6,015	57
Natick	2013	3,676,320,700	8,481	433,477	6,216	58
Natick	2014	3,862,863,400	8,481	455,473	6,459	56
Natick	2015	4,067,880,400	8,479	479,759	6,630	59
Natick	2016	4,305,760,000	8,508	506,084	6,868	61
Natick	2017	4,510,662,800	8,517	529,607	7,144	61
Natick	2018	4,864,923,700	8,524	570,732	7,448	58
Natick	2019	5,223,895,400	8,520	613,133	7,793	53
Natick	2020	5,274,909,200	8,536	617,960	8,410	

Source: Massachusetts Department of Revenue

FY19 Property Tax Rate and Average Single Family Home Tax Bill

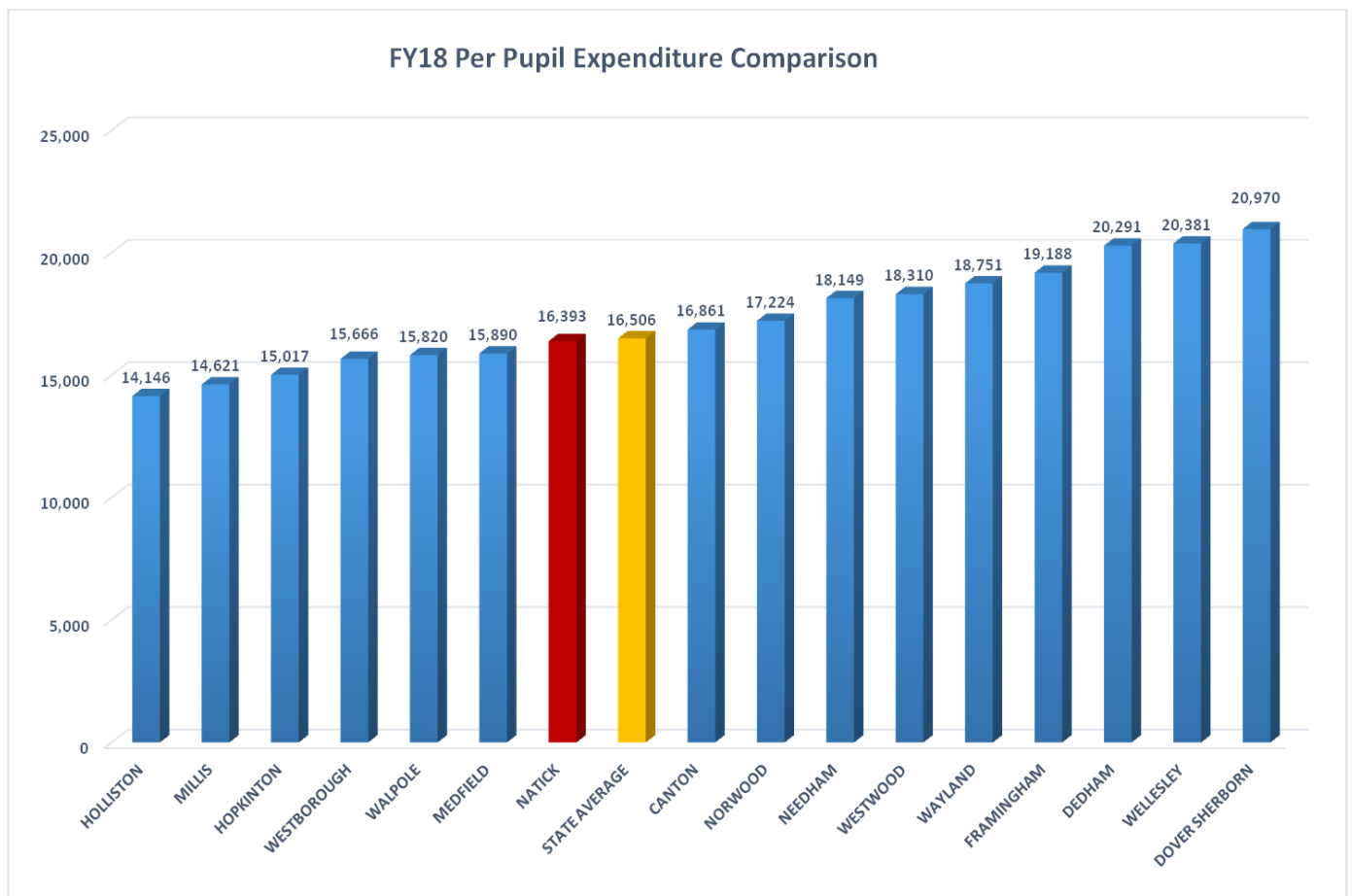
The next chart displays both the FY19 average single-family tax bill and the residential tax rate per \$1,000 of value. Listed in the chart are all the communities that belong to Department of Elementary and Secondary Education (DESE) group of peer or cohort districts. DESE identifies cohort districts through their Data Analysis and Review Tools (DART) and provides districts with comparable information. Amongst this group Natick ranks eleventh out of seventeen districts in average tax bill for a single family residence.

Municipality	Year	Single Family Values	Single Family Parcels	Average Single Family Value	Single Family Tax Bill*	Rank**
Sherborn	2019	1,080,539,000	1,329	813,047	15,952	3
Dover	2019	2,219,823,200	1,829	1,213,681	15,693	4
Wellesley	2019	9,721,651,000	7,301	1,331,551	15,406	5
Wayland	2019	3,051,406,000	4,066	750,469	13,719	8
Medfield	2019	2,320,287,900	3,524	658,424	11,766	15
Needham	2019	7,729,230,600	8,399	920,256	11,402	16
Hopkinton	2019	2,660,433,100	4,437	599,602	10,295	25
Westborough	2019	2,011,073,700	3,881	518,184	9,498	33
Westford	2019	3,420,081,700	6,421	532,640	8,821	39
Holliston	2019	2,005,858,000	4,445	451,262	8,497	44
Natick	2019	5,223,895,400	8,520	613,133	7,793	53
Walpole	2019	3,351,399,900	6,559	510,962	7,716	56
Millis	2019	869,482,500	2,211	393,253	7,354	64
Dedham	2019	3,305,847,600	6,613	499,901	7,074	68
Canton	2019	2,934,609,400	5,425	540,942	6,708	80
Framingham	2019	5,623,443,775	13,497	416,644	6,408	95
Norwood	2019	2,647,081,200	5,847	452,725	4,930	181

Source: Massachusetts Department of Revenue

Average Cost Per Pupil

The average cost per pupil is also an often used comparative statistic to measure relative spending across school districts. The following charts use this statistic in a variety of ways to compare Natick over time and amongst peer groups. In this comparison Natick's average cost per pupil consistently ranks below the statewide average and seventh among the sixteen peer districts.



Teacher Salaries

It is the philosophy of the Natick School Committee to provide a fair and regionally competitive salary and benefits package to attract and retain high quality educators. To meet this end, the School Committee and the Natick Education Association recently agreed to a new three year collective bargaining agreement that covers the fiscal years 2019-2022.

COMMUNITY	M+30 TOP STEP TEACHER SALARY (1)	RANK (top step teacher salary, based on districts listed)	AVERAGE SALARY ACROSS DISTRICT (#OF TEACHERS)	RANK (in the state for these salaries out of 316 within MA)	STUDENT/TEACHER RATIO	RANK (student/teacher ratio, based on districts listed)	PER PUPIL SPENDING (2)	RANK (per pupil spending, based on districts)	FY18 TAXES PER SINGLE FAMILY(3)	RANK (taxes per family, based on districts listed)	SAT Composite Score (4)	RANK (SATs, based on districts listed)	BOSTON MAGAZINE HS RANKING (5)
Arlington	\$87,850	15	\$70,251 (400)*	17	14.1 to 1	5	\$14,573.50	12	\$7,998	7	1204	6	40
Bridgewater Raynham	\$96,602	8	\$82,722 (335)	7	16.3 to 1	1	\$13,032.68	15	\$5,647	16	1122	16	91
Dedham	Data Unavailable	N/A	\$82,488 (233)	8	11.7 to 1	16	\$19,638.73	3	\$7,074	11	1123	15	86
Dover-Sherborn	\$102,718	3	\$92,626 (109)	3	11.2 to 1	17	\$20,252.96	1	\$15,823	1	1252	3	1
Frammingham	\$88,828	14	\$78,674 (741)	11	12.7 to 1	11	\$18,578.70	4	\$6,408	14	1121	17	96
Franklin	\$90,528	13	\$76,930 (415)	13	13.3 to 1	9	\$13,950.07	13	\$6,502	13	1145	11	54
Mansfield	\$92,546	11	\$81,211 (301)	9	12.5 to 1	14	\$15,503.60	8	\$6,793	12	1176	8	36
Milton	\$98,450	5	\$83,287 (295)	6	13.9 to 1	7	\$14,854.75	11	\$9,409	6	1169	9	42
Natick	\$92,810	9	\$73,189 (392)	15	13.3 to 1	8	\$15,469.20	9	\$7,793	8	1168	10	47
Needham	\$99,517	4	\$91,350 (402)	5	14.0 to 1	6	\$17,306.62	7	\$11,402	4	1226	4	21
North Andover	\$81,707	16	\$80,461 (299)	10	15.7 to 1	2	\$12,737.78	16	\$7,417	10	1140	12	63
Shrewsbury	\$92,750	10	\$77,223 (406)	12	15.0 to 1	4	\$13,335.39	14	\$5,699	15	1188	7	Not ranked in top 150
Wachusett	\$90,959	12	\$70,989 (475)	16	15.4 to 1	3	\$12,321.04	17	Data Unavailable	N/A	1137	14	Not ranked in top 150
Walpole	\$96,708	7	\$73,201 (289)	14	12.9 to 1	10	\$15,049.44	10	\$7,716	9	1138	13	53
Wayland	\$105,489	2	\$96,103 (207)	1	12.5 to 1	15	\$18,470.37	5	\$13,719	3	1256	1	3
Wellesley	\$110,171	1	\$91,478 (385)	4	12.6 to 1	13	\$19,823.37	2	\$15,406	2	1253	2	9
Westwood	\$98,401	6	\$92,716 (235)	2	12.7 to 1	12	\$17,594.98	6	\$11,299	5	1207	5	14

Student Teacher Ratios/Average Class Size:

School	Dept. / Subject	Teachers	Students	Teacher / Student Ratio	Average Class size
Ben-Hem	Elementary Classroom	26	550	21	21
Brown	Elementary Classroom	24	489	20	20
Johnson	Elementary Classroom	11	232	21	21
Lilja	Elementary Classroom	21	430	20	20
Memorial	Elementary Classroom	20	403	20	20
Kennedy					
	Fine Arts	7	1,587	227	27
	English	12	695	58	20
	Foreign Language	4	339	85	19
	Mathematics	12	672	56	21
	Science	12	752	63	21
	Social Studies	12	746	62	21
	PE / Health / Wellness	5	1,159	232	23
	ELL	3	28	9	3
	Special Education / Skills Development	12	396	33	10
Wilson					
	Fine Arts	11	972	88	22
	English	15	1,186	79	21
	Foreign Language	7	483	69	12
	Mathematics	14	1,184	85	21
	Science	14	1,066	76	21
	Social Studies	17	1,041	61	21
	PE / Health / Wellness	6	512	85	20
	Special Education / Co-taught	16	889	56	21
	Support	18	27	2	4
High School					
	Fine Arts	12	1,185	99	25
	English	20	1,534	77	21
	Foreign Language	17	1,161	68	18
	Mathematics	19	1,664	88	23
	Science	20	1,776	89	21
	Social Studies	19	1,810	95	22
	PE / Health / Wellness	10	1,031	103	23
	ELL	4	34	9	6
	Co-Taught Courses	23	397	17	17
	RTI Workshops	12	95	8	4
	Special Education /Skills Development	11	200	18	9

APPENDIX 1

School Finance in Massachusetts and State Aid

The Education Reform Act of 1993 re-vamped school finance in Massachusetts with the primary goals of ensuring adequate and equitable funding in all public school districts across the Commonwealth. Spending minimums are established each year depending upon a district's Foundation Enrollment and Foundation Budget. Subsequently, each community's ability to pay for the Foundation Budget is assessed using the Aggregate Wealth Formula which measures a community's relative wealth by benchmarking aggregate property and income levels. This assessment calculates a Target Share of the Foundation Budget that each community is required to fund and the remaining share is funded by the Commonwealth via Chapter 70 state aid. Each year the state ensures school districts meet their spending minimums by receiving detailed reports on revenues and expenditures and then calculating a district's Net School Spending. In FY18, school districts, in the aggregate, expended 25.3% above the total statewide Foundation Budget amount.

MASSACHUSETTS STATE BUDGET DEVELOPMENT PROCESS

JANUARY

The budget begins as a bill that the Governor submits on the 4TH Wednesday in January (or five weeks later if at the start of a new term) to the House of Representatives.

FEBRUARY

The House Ways and Means Committee reviews the Governor's budget and then develops its own recommendation.

MARCH

Individual representatives submit budget amendments which are then debated on the House floor. Once debated, amended and voted on by the full House, it becomes the final House budget bill and moves to the Senate.

APRIL-MAY

The Senate Ways & Means Committee reviews both the Governor's and House budgets and develops its own recommendation.

Individual representatives submit budget amendments which are then debated on the Senate floor. Once debated, amended and voted on, it becomes the final Senate's budget bill.

State finance law requires the Governor to submit budget revisions to his proposed budget if revenue forecasts predict a shortfall after the original submission.

House and Senate leadership assign members to a “conference committee” to negotiate the differences between the House and Senate bills. The conference committee report can only be approved or rejected – no additional amendments can be made.

JUNE

Once approved by both chambers of the Legislature, the Governor has ten days to review it. The Governor may approve or veto the entire budget, or may veto or reduce particular line items or sections, but may not add anything.

JULY

The House and Senate may vote to override the Governor’s vetoes. Overrides require a two-thirds roll-call vote in each chamber.

The final budget is also known as the General Appropriations Act (GAA or “Chapter XXX of the Acts of 201X.”)

School District Budget Process

The development of the annual operating budget begins each fall with a School Committee and Central Office discussion about upcoming year priorities and guidelines. At the same time, the Business Office begins a multitude of tasks to include salary/wage forecasts, estimating special education and vocational out-of-district tuition costs, and a review of all operating costs including our transportation contract.

October, November, and December are marked by finalization of expense and revenue estimates and the compilation of an initial budget proposal. The initial budget is presented to School Committee in January and about the same time we receive information about the state and town budget proposals as well.

The months of February through April are committed to providing the School Committee with in-depth reports on various aspects of the budget proposal and communicating with the Finance Committee and Board of Selectmen as well.

In April, the School Committee finalizes its plan and votes approval of the budget in preparation of the Annual Town Meeting in May.

The Natick Town Meeting is an elected body representing the town's ten precincts. This body has the authority for all appropriations and votes a total or "bottom-line" School Department budget for the succeeding fiscal year. The Town Meeting body does not have authority for School Department line-item funding amounts or vetoes. This authority rests with the School Committee.

A detailed FY21 School Committee Budget Calendar is shown in the table on the next page.

Natick Public Schools

FY 21 BUDGET CALENDAR

June 20	Superintendent distributes to Program Leaders the FY 21 budget forms.
September	Principals discuss the FY 21 budget with schools leaders, at their School Council Meetings during the month.
Sep 30-Oct 1	Superintendent and the Assistant Superintendent begin reviews with Program Leaders regarding their staffing, non-staffing expenses, capital outlay, furnishings, equipment, and technology requests. All requests are documented and reviewed.
October 28	Superintendent and the Assistant Superintendent create a first draft of the FY 21 Budget.
November	Present high level overview to School Committee
November	Superintendent and the Assistant Superintendent present the draft FY 21 budget number to the Town Administrator.
January	Town Administrator releases initial FY21 Budget Recommendation
January 13	Superintendent and the Assistant Superintendent make the first FY 21 budget presentation to the School Committee
January 27	School Committee reviews budget. Adjustments made.
January	Presentations to the Finance Committee
February 24	Public Hearing on the Proposed Budget
February - March	Continued Budget Presentations to the School Committee, Sub Committee of Fin Com, Fin Com, Selectmen, Financial Planning Committee
March 9	School Committee votes Budget
March – May	State Funding Monitored
March-April	Finance Committee votes on budget recommendation to Town Meeting
April 2020	Town Meeting Begins

Account	Explanation of Revolving Account
Circuit Breaker	<p>Program Description: State Reimbursement Program to cover the high cost of Special Education. Circuit breaker reimbursements are for the district's prior year's expenses. The threshold for eligibility is tied to four times the state average foundation budget per pupil as calculated under the chapter 70 program, with the state paying 75 percent of the costs above that threshold. A claim form is submitted to the DESE by the district each July for the prior year expenditures. Payments are received quarterly based on the prior year claim and the final quarter payment in July fully funds the prior year obligations.</p> <p>Fee Structure: No fee – Reimbursement Program from the state.</p> <p>Fund Restrictions: Compensation for employees, contracted services including payment for out of district tuition and payment for equipment and materials to run program.</p>
Athletics	<p>Program Description: The Athletic Revolving Account is funded from student athletes paying for sports offered by the HS, Middle Schools and gate receipts received from sporting events. Resources from the Revolving Fund are used to pay for officials, security, custodial/DPW overtime, transportation, equipment and supplies.</p> <p>Fee Structure: \$225 per sport/ \$675 family cap. Boys and Girls Hockey and Boys and Girls Skiing are \$400/ \$850 family cap.</p> <p>Fund Restrictions: Compensation for employees, contracted services and payment for equipment and materials to run program.</p>
Team Funded Athletic Equipment	<p>Program Description: Teams and student athletes fundraise and the revenue is deposited into this account. This used to be rolled up under athletics and was broken out to properly account for the revenue and expenses.</p> <p>Fee Structure: No fee, this is from fundraising activities from students for team expenses.</p> <p>Funds Restrictions: Use of funds limited to teams expenses including uniforms and banquets.</p>
School Lunch	<p>Program Description: Under the acts of 1948, chapter 548, the School Committee may operate or provide for the operation of school food service programs in schools under its jurisdiction. The School Committee through this act may receive disbursements from federal sources to support the School Lunch Program in addition to charge for meals. Funds are kept in a separate account and expended by the School Committee without appropriation. The Bureau of Nutrition Education sets regulations for accounting, audit and nutrition for the School Lunch Program.</p> <p>Fee Schedule: Meal pricing is based on the projected cost of providing the program less any federal subsidies received for participating in the National School Lunch Program. Our current meal pricing is found here: www.natickps.org/departments/foodserves</p> <p>Fund Restrictions: Use of funds is limited to compensation for employees, contracted services and payment for equipment and materials to run program. Does not include funds for major maintenance or kitchen renovations.</p>
Preschool Tuition	<p>Program Description: Integrated preschool program for three- and four-year old children. Typically developing preschoolers pay tuition.</p> <p>Fee Structure: The fee structure is based on the cost associated with the typical students who attend this program. The Special Education costs are borne by the district and federal grants.</p> <p>Fund Restrictions: Compensation for employees, contracted services or course leaders and payment for equipment and materials to run program.</p>
Foreign Student Tuition	<p>Program Description: Natick accepts students residing outside of the United States for a fee, including China and other countries. The revenue is used to cover salaries of foreign language teachers and to pay for other expenses related to the foreign exchange students.</p> <p>Fee Structure: Approximately \$15,500 per accepted student</p> <p>Funding Restrictions: Compensation for employees, contracted services and payment for equipment and materials to run program.</p>
North Star Tuitions	<p>Program Description: Provides high school students access to a traditional high school experience while participating in a supportive, structured alternative educational environment. North Star services Natick students as well as those referred from surrounding LEAs.</p> <p>Fee Structure: Tuition based on cost to provide out-of-district students services</p> <p>Fund Restrictions: Compensation for employees, contracted services or course leaders and payment for equipment and materials to run program.</p>
Natick Summer Academics (Summer School)	<p>Program Description: Natick Summer Academics runs five weeks each summer and encompasses several programs, including K-8 Enrichment programs, Recovery Credit Courses for students in Grades 7-12, Tough Camp, Softball Camp, and the grades 5-8 Summer Robotics Camp. The program is available to any family, regardless of town residency, and is currently being held at NHS each summer.</p> <p>Fee Structure: Enrichment courses collect tuition on a “per-course” basis, where one course meets for one week, one hour each day. Recovery credit courses have a flat tuition for each</p>

	<p>course. Tough Camp, Softball Camp, and Robotics Camp all have varied tuitions based on time and cost. 100% self-funded through tuition.</p> <p>Funds Restrictions: Funds provide compensation for employees, fees for web management services and courses (through GradPoint), and purchase of materials for courses.</p>
School Choice	<p>Program Description: The inter-district school choice program allows a parent to enroll his or her child in a school district that is not the child's home district. Because of space limitations, not all school districts accept out-of-district students under this program. Every year the school committee in each school district decides whether it will accept new enrollments under this program and, if so, in what grades. Once a child is accepted into another district under school choice, he or she is entitled to attend that district's schools until high school graduation. You do not have to reapply each year. Transportation is not provided for students attending another school district under this program.</p> <p>Fee Structure: The State sets the rate and is currently \$5,000 per student with incremental increases for Special Education students.</p> <p>Funds Restrictions: Compensation for employees, contracted services and payment for equipment and materials to run program.</p>
Integrated Summer Program	<p>Program Description: This five-week summer program adds an integrated recreational component to the Extended School Year Program for students with an IEP in grades 1-8.</p> <p>Fee Structure: Participants are required to pay a fee for the program.</p> <p>Funds Restrictions: Compensation for employees, contracted services and payment for equipment and materials to run program.</p>
EASEP	<p>Program Description: The District offers an Elementary After School Enrichment Program for elementary students. Classes are designed and led by NPS staff and focus on hands-on exploration and collaborative fun! Programs include chess, arts, crafts, cooperative games, and other enrichment activities.</p> <p>Fee Structure: per course charge: \$75 registration per participant per course.</p> <p>Fund Restrictions: Compensation of employees, contracted services and payment for equipment and materials to run program.</p>
School Bus Transportation (Student Bus Fee)	<p>Program Description: State law requires Natick provide transportation for K-6 students living in excess of two miles from their assigned school. The school district has chosen to offer all additional students fee-based bus transportation.</p> <p>Fee Structure: Current fee is \$150 per rider with a \$300 family cap. The fee is waived for students eligible for Free or Reduced Lunch.</p> <p>Fund Restrictions: Compensation for employees, contracted services and payment for equipment and materials to run program.</p>



Natick Public Schools Rankings

Niche ranks nearly 100,000 schools and districts based on statistics and millions of opinions from students and parents.



Best School Districts for
Athletes in Massachusetts
#1 of 216



Safest School Districts in
Massachusetts
#17 of 237



Best School Districts in
Massachusetts
#24 of 218



Best Places to Teach in
Massachusetts
#25 of 236



Districts with the Best
Teachers in Massachusetts
#31 of 238



10TH ANNUAL

AP[®] District Honor Roll

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