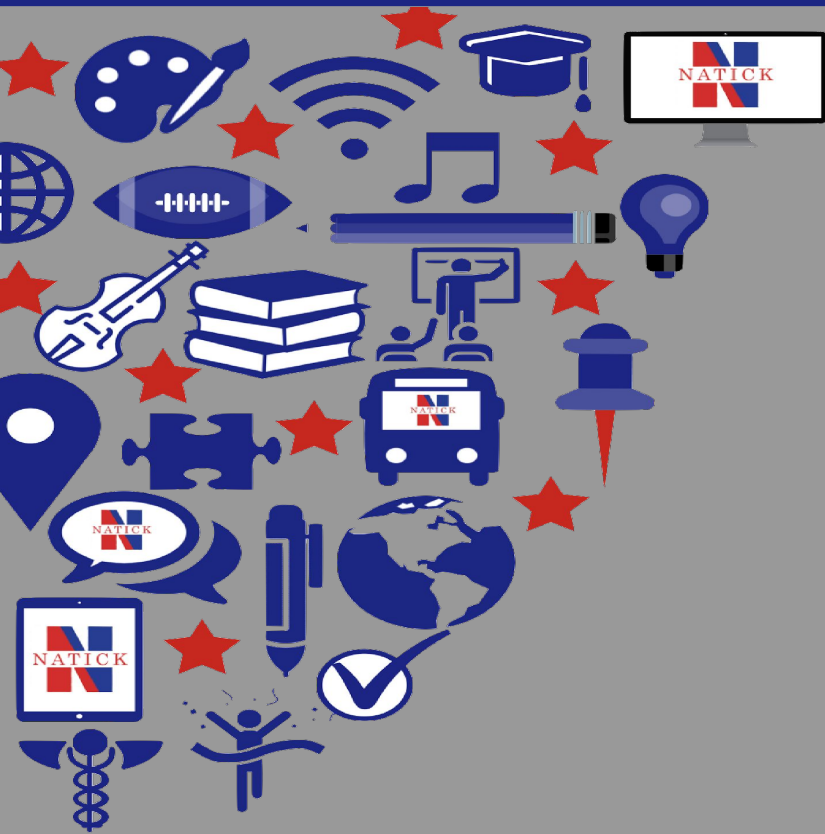




NATICK PUBLIC SCHOOLS



FINANCE COMMITTEE

September 16, 2020



COVID

COVID Costs \$1.484 Million Dollars to Date



THREE SCHOOL MODELS SIMULTANEOUSLY

50 medically remote students are also special education students

75 students are not medically remote, but chose it and receive special education services.

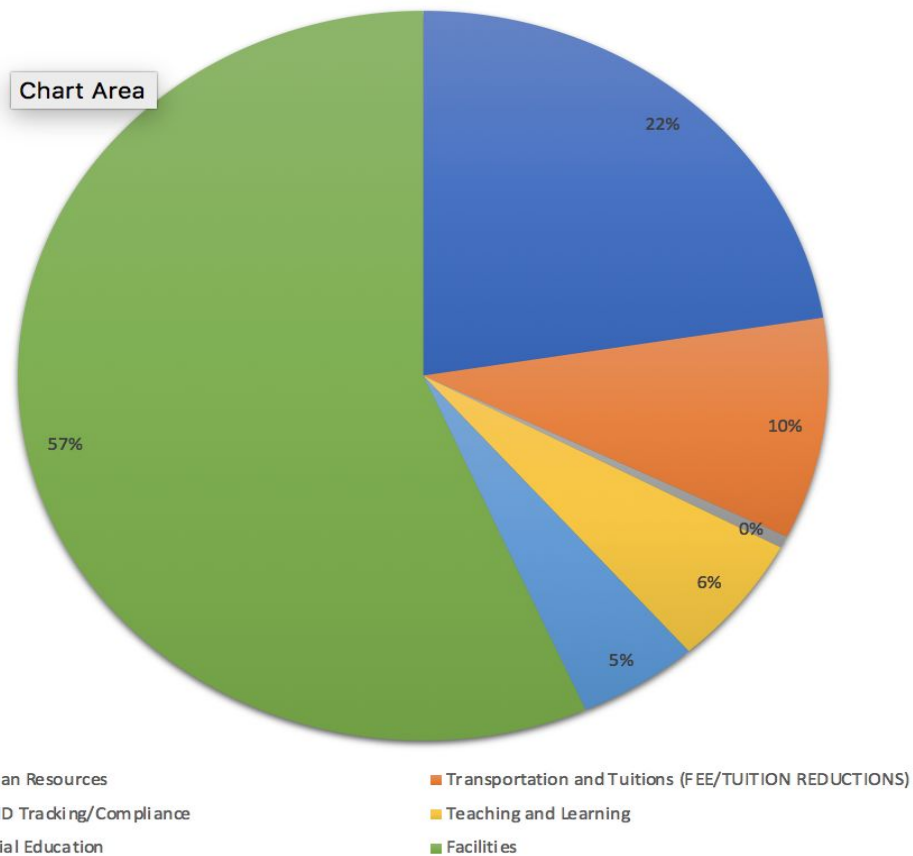
	K	1	2	3	4	5	6	7	8	9	10	11	12	Total
Hybrid	268	289	284	306	285	312	311	340	332	342	345	352	391	4157
	1432					1295					1430			
Remote	76	76	85	76	64	60	68	36	50	38	36	24	19	708
	377					214					117			
Full	33	33	50	36	67	52	54	38	21	3	8	10	9	414
	219					165					30			
Total	377	398	419	418	416	424	433	414	403	383	389	386	419	5279
	2028					1674					1577			

Learning Model Type	Human Resource Needed	Human Resource Description	Materials and Supply Needs
Hybrid Model (live 50%/remote 50%)	Cohort Subs Cohort Monitors Additional teachers	substitutes cannot be shared across all school buildings as before or they cross-contaminate cohorts. In addition, with so many types of schooling and services being provided, added monitors must be present to supervise students while medically compromised staff are on remote assignment	Examples: chromebooks for many students K-6 added digital supports for remote week instruction
100% Live Return to School SPED/Teacher Children	Additional teachers monitors instructional tutors	more instructional tutors to oversee students as they take virtual courses from various instructors (specials and co-taught) and oversee interactive learning centers where students receive services	Examples: no shared manipulatives, additional texts
Remote Learning Academy	Staff to replace those required or transferred to teacher remotely	teachers from the regular buildings assigned to new positions and then hired subs to back fill	Edgenuity



TOTAL

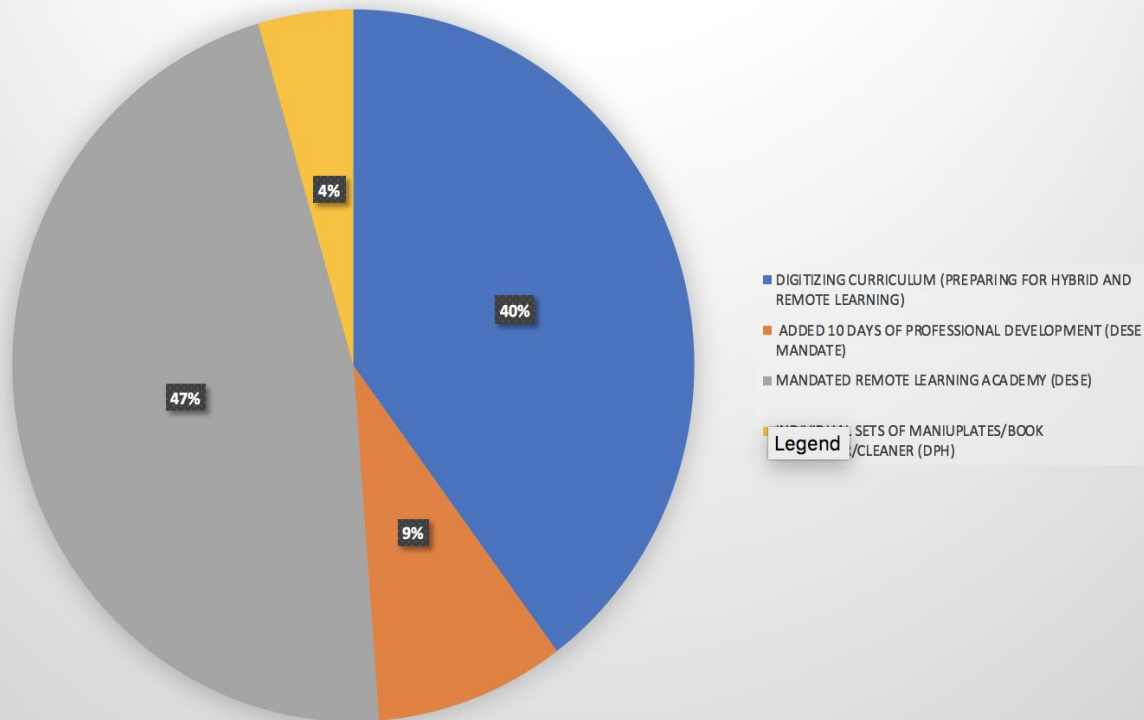
Total COVID Expenses 2020-21: \$5, 734, 497.63



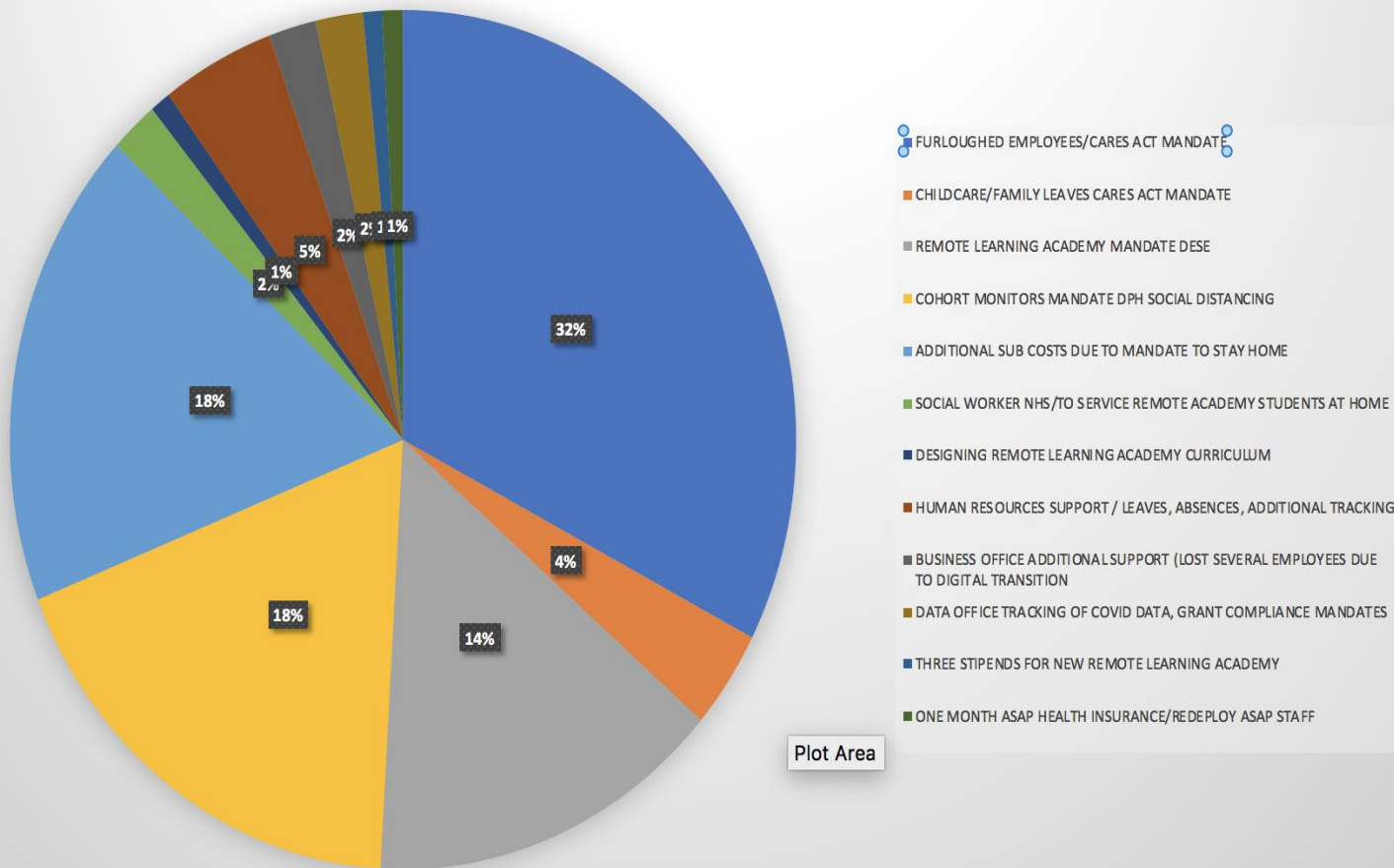


TEACHING & LEARNING

TEACHING AND LEARNING EXPENSES \$334,000



HUMAN RESOURCES ADDITIONAL COSTS





OTHER TOWNS AND COVID COSTS

Town	Total Cost	FALL TM Request	Other Notes
Medway	\$2.3 million	All	(\$650K will be CARES)
Needham	\$5 million	\$2 million	embeds yearlong cost estimates
Ashland	\$2 million	All	\$700K from town grants, and this is only through 12/31, ½ the positions being hired still need funding and full year needs funding.
Wellesley	\$1.5 million	All	through January



SUGGESTED WAYS TO FUND COVID COSTS

- Chapter 70 funds that have been kept level + plus 83K
 - other towns listed and in our DART cohort did not ask unions to take 0% so this does not take into account the recovery of those monies and the recovery of the positions cut to balance the budget last year
- Capital stabilization/facilities and modifications
- Free Cash
- Emergency Stabilization
- FEMA/CARES redistribution



COVID FUNDS

- What if not spent?
- What if not applied now?
- What if you go remote? after 30 days? 60 days?
- What if there is a surplus?



SEMESTER 2 FORECASTS (JAN-JUNE 2021)

- We have shared with you costs for 40% of the school year with some projections for the remainder
 - Energy Unknowns
 - New Long-Term Substitutes/Monitors past December 31, 2020 become benefited after 6 mos of service
 - PPE, month to month
 - Some other mandate?
- If we are operating as we are today in January, there will be additional costs over and above what you see thus far.
- It is not prudent to wait to address this need when more needs will coincide with second semester needs AND the emergent needs of the FY 22 Budget.



WHAT WAS GIVEN UP?

- communications director not replaced on leave
- two central office positions not yet filled for first quarter
- reduced three consultant contracts for early literacy training
- Not all courses were offered at NPS due to staff availability
- Latin, German and Mandarin class levels are condensed into one classroom/one teacher (reducing sections and levels)
- Reduced sections of physics, chemistry and some courses had to be moved totally online due to restrictions on teachers or demand
- Performance classes unable to be held in person (band, choir, music)
- PE classes not held live due to space issues
- Possible reduction of the financial literacy course

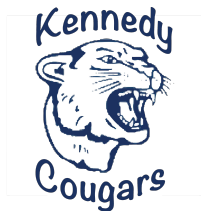


SILVER LININGS/LONG-TERM BENEFITS

- air purifiers solve issues with asthma and other health problems
- all families have more access to hot-spots and laptops
- staff expertise with digital teaching
- cross-time zone and geographical collaboration for global education
- more parent access to meetings (public and conferences)
- facilitates cross school conferences
- assists more for students with social anxieties
- public meetings are much better attended by working parents, women and people of color.



THANK YOU FOR YOUR PARTNERSHIP!



STAY CONNECTED WITH US:

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Visit our site www.natickps.org or follow on
social media or connect using Let's Talk!

