



# NATICK PUBLIC SCHOOLS

## FY 22 BUDGET PRESENTATION

### THE OFFICE OF TEACHING, LEARNING, AND INNOVATION

Presented by: Kirk Downing

Presented to: Natick School Committee

January 11, 2021

# WHAT DO MANDATES MEAN TO NATICK'S VISION?

## *Natick's Theory of Action*

If the Natick Public School District invests in a comprehensive instructional design and development model, we will ensure a high quality education for all students, hold ourselves accountable to excellence, and nurture our community connections in the process.

### *Strategic Objectives*

#### **Teaching and Learning**

*Provide social, academic and emotional supports and educational resources required to ensure all students can fully engage in their learning.*

#### **Leadership and Innovation**

*To provide a world-class education to all students by recruiting, retaining, supporting and developing high performing employees and programs.*

#### **Assessment, Accountability and Evaluation**

*Create a consistent and reliable system to assess student progress and ensure continuous improvement.*

#### **Nurturing Connections**

*Clarifying our purpose to Natick community stakeholders and beyond to enrich students' life experiences.*



# TLI-EDUCATIONAL POLICY CONTEXT

- **Expert knowledge/skill** based economy
- Strong **writing, speaking, listening and critical analysis skills.**
- Increase **rigor of literacy experiences** to meet curriculum and college/career demands.
- Link **school and internship course trajectories** with college and career expectations
- **Technology exposure and use** across disciplines and pressure to integrate via curriculum, professional development, student experiences, link to college and workplace skills
- ESSA policy focus on **equity** for all groups to access courses and high-quality instruction



# TLI-INVESTMENT IN CURRICULUM AND INSTRUCTION

- COVID RECOVERY
  - Investment in curriculum recovery work due to Covid-19 pandemic
    - Update 5-8 literacy curriculum documents (SP 1.5)
  - Investment in curriculum and technology tools
    - Investment in ELA materials in elementary literacy centers
- MANDATES/AUDITS
  - Keep our teaching force at the forefront of best research-backed practices (PreK - 12)
    - K-8 Literacy audit findings (SP 1.5)
    - World Language audit findings (SP 1.6, 1.7)
- AUDIT/RECOVERY: Technology curriculum platforms
  - Zearn
  - Columbia's Teachers College digital lessons



# TLI-INVESTMENT IN ASSESSMENT

- Universal Benchmark Assessments
  - Renaissance Learning Expansion to grades K-3 and 9th grade
- Classroom based targeted assessments examples
  - Edulastic
  - Akindi
- PSAT



# BUDGET ADJUSTMENTS

- Shifting all school based professional development to the TLI budget
- Shifting all digital learning professional development to TLI budget
- Remote learning tools shifted to Digital Learning Budget (Edgenuity 6-12)



# PD ADJUSTMENTS

All school based PD budgets as well as the digital learning office pd budget were shifted to the the TLI budget to give the school committee and financial committee a comprehensive understanding of all PD across the system.



# TLI - FY22 REQUEST

	FY 18 BUDGET	FY 19 BUDGET	FY 20 BUDGET	FY 21 Budget	FY22 Request	Inc/(Dec)
DUES & MEMBERSHIPS	29,334	29,334	40,730	\$20,000	<b>\$43,689</b>	\$23,689
OFFICE SUPPLIES	500	500	500	\$3,000	<b>\$4200</b>	\$1200
PROF DEVELOPMENT	384,700	333,349	333,349	\$339,650	<b>\$455,560</b>	\$115,910
TEXT/ SOFTWARE	155,182	149,277	24,319	\$304,600	<b>\$51,243</b>	(\$253,357)
INSTRUCT MATERIALS	517,948	265,500	329,718	\$380,598	<b>\$370,591</b>	(\$10,007)
TESTING AND ASSESSMENT	189,900	32,427	81,767	\$63,500	<b>\$79,900</b>	\$16,400
<b>TOTAL</b>	<b>1,277,564</b>	<b>810,387</b>	<b>810,383</b>	<b>\$1,111,348</b>	<b>\$1,005,183</b>	<b>(\$106,105)</b>





## TLI - DIGITAL LEARNING OFFICE FY22 REQUEST

	FY 20 BUDGET	FY 21 Budget	FY22 Request	Inc/(Dec)
PROFESSIONAL DEVELOPMENT	\$22,000	\$50,000	\$0	(\$50,000)
SUPPLIES	\$43,000	\$10,000	\$8342	(\$1,658)
ON-LINE SERVICES (PILOTS)	\$9,645	\$15,000	\$10,000	(\$5,000)
ON-LINE DISTANCE LEARNING SERVICES	\$140,000	\$92,000	\$153,000	\$61,000
<b>TOTAL</b>	<b>214,645</b>	<b>167,000</b>	<b>171,342</b>	

Remote learning tools:

- Edgenuity -\$61,000
- TECCL Courses for NHS (The Education Collaborative Online Learning) -\$92,000



# DUES AND MEMBERSHIPS

DUES & MEMBERSHIPS	29,334	29,334	40,730	<b>\$20,000</b>	<b>\$43,689</b>	\$23,689
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Reinstatement of budget ask from FY21

- Principal memberships
- Superintendent memberships
- Delta - increase in fees from FY20



# OFFICE SUPPLIES

OFFICE SUPPLIES	500	500	500	\$3,000	\$4200	\$1200
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## Budget Adjustments

- Communications director supplies
- Copy costs



# PROFESSIONAL DEVELOPMENT

PROF DEVELOPMENT	384,700	333,349	333,349	\$339,650	<b>\$455,560</b>	\$115,910
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## Budget Adjustments

- \$50,000 increase moved from digital learning budget (NILS)
- \$74,800 shifted from school budgets
- \$9,830 for Diversity and Equity training
- \$25,000 for Middle School ELA workshop training (5th)
- \$33,630 for World Language proficiency professional Development
- \$71,200 for TLI professional development to support strategic plan as determined throughout the school year.

Remaining balance are renewal costs for TLI = \$191,100



# PROFESSIONAL DEVELOPMENT

PROF DEVELOPMENT	384,700	333,349	333,349	<b>\$339,650</b>	<b>\$455,560</b>	\$115,910
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Remaining balance of renewal costs for TLI = \$191,100

- Studying the skillful teacher - \$30,000
- Tuition reimbursement for teachers and administrators - \$45,000
- Curriculum writing - \$79,200
- Open Circle - \$7000
- Primary Source - \$5000
- TLI course costs - \$5000
- Marshall Memo - \$400
- Though exchange - \$17,000
- Communications department PD - \$2500



# TEXT/SOFTWARE

TEXT/ SOFTWARE	155,182	149,277	24,319	<b>\$304,600</b>	<b>\$51,243</b>	(\$253,357)
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- No major text purchases for FY22



# INSTRUCTIONAL MATERIALS

INSTRUCT MATERIALS	517,948	265,500	329,718	<b>\$380,598</b>	<b>\$370,591</b>	(\$10,007)
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## Budget adjustments

- Edgenuity shifted to digital learning budget
- Added Tools
  - Zearn
  - Freckle
  - Pear Deck



# TESTING AND ASSESSMENT

TESTING AND ASSESSMENT	189,900	32,427	81,767	<b>\$63,500</b>	<b>\$79,900</b>	\$16,400
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## Budget adjustments

- Edulastic at middle and high school
- Expansion of Renaissance Learning to grade K-3 and Grade 9
- **Adjustments** in assessment contracts per renegotiations



Waiting for DESE guidance on poverty percentage that determines tier thresholds in funding. Will be announced in February newsletter from DESE grants office.

FY21 - \$199K (Below 5%)

FY20 - \$394K (Above 5%)



# FUTURE TLI costs

- FY23
  - MS workshop PD grades 5 and 6 (est. 50k)
- FY24
  - Elementary math curriculum 6 year contract (est. 350k-400k)
  - MS workshop PD grades 5, 6 and 7 (est 75k)



Thank you