



South Middlesex Regional Vocational
Technical School District
Keefe Regional Technical School

Acknowledgements

School Committee Members from Natick:

- Ruth Mori
- Elizabeth Smith-Freedman

Natick Public Schools:

Dr. Anna Nolin and Natick Public Schools



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FY22 Operating Budget Development

December 2020

Three Open Meetings with all line items presented

- Coordinators presented requests and answered inquiries regarding the budget areas they oversee directly.



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Preliminary Budget for FY22:

- Approved by School Committee on January 11, 2021
\$22,176,527
- This represents a 4.95% increase from FY21
- This also represents a high point that will be adjusted before our Public Hearing – March 8, 2021



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Budget Area Increases > \$25,000

Health/Dental Insurance-Active & Retiree	\$337,162
Transportation	\$48,125
C/S – Building Technology	\$25,000
Technology Supplies District Wide	\$25,500
C/S – Grounds	\$52,500
Asset Acquisition (Siemens Energy Contract)	\$29,326
New Positions – 4 FTE(4 Teachers,ELA,Math,Science,Carpentry)	\$240,000
Salary Increases for Current Staff	\$295,120
Total	\$1,052,733
Total Budget Increase in FY22:	\$1,045,527



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District Enrollment in FY21:

812 students from our five member municipalities -
an increase of 17 students, or 2.1%

Natick Enrollment in FY21:

56 Students – a decrease of 4 students, or -6.7%

*This decrease is in no way related to the incredibly strong
partnership between Keefe Tech and Natick Public Schools



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Chapter 70:

- In March 2020, just before the state shut down, our assessments were based on a favorable projection
- Our actual Chapter 70 Funding in FY21 was \$302,692 less than what we projected
- As promised, we did not go back to our communities for additional funding. We instead absorbed the cost from areas of surplus caused by closure
- Had Chapter 70 Funding not been cut in the Final Budget, last year's assessment request would have been \$22,844 higher



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Current Assessment Status

- Based on our Preliminary FY22 Budget
- The Natick Assessment request would be \$1,269,137, which represents a decrease of \$65,261, or 4.89%
- Without last year's shortfall, this dollar value would have represented a decrease of 6.49%
- This is the high point, and we will be presenting a lower assessment after our Public Hearing in March



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Next Steps

- Keefe Administrative Team will continue to review the FY22 Preliminary Budget and will make adjustments
- Public Hearing and School Committee Vote on Final FY22 Budget – March 8, 2021
- Municipal Assessments will be calculated based on the Final FY22 Budget
- Municipal Meetings