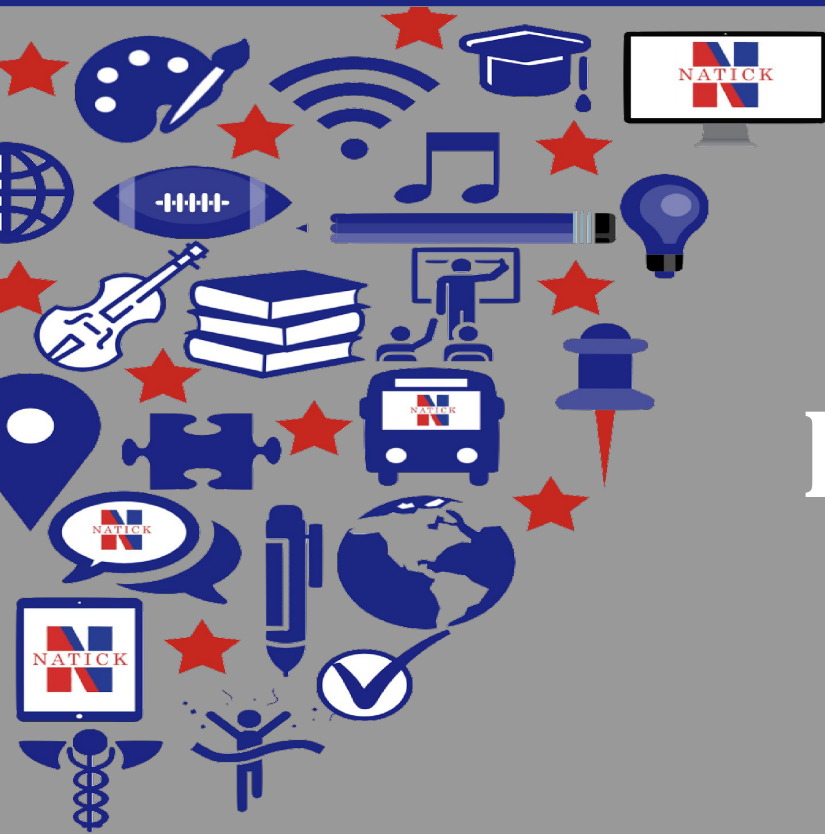




NATICK PUBLIC SCHOOLS



FY22 PROPOSED BUDGET FINANCE COMMITTEE

Recovery Today for A Strong Tomorrow

March 30, 2021



NATICK PUBLIC SCHOOLS
FY22 BUDGET REQUEST
2021 SPRING TOWN MEETING
AS OF MARCH 30, 2021

	<u>FY22</u>
<u>Compensation</u>	
Salary Base	\$ 57,176,448
Steps, COLA, & Merit Adjustments/Lanes	\$ 3,564,842
Staff Additions	\$ 735,301
Retirements and Turnover	\$ (200,000)
Compensation	\$ 61,276,591
<u>Expenses</u>	
Admin	\$ 465,350
Technology	\$ 1,291,735
Curriculum	\$ 925,183
Online Learning	\$ 171,342
Pupil Services	\$ 4,986,403
Transportation	\$ 2,719,902
Building Op & Maint	\$ 1,998,395
NPS Schools	\$ 1,149,414
<u>Athletics & Activities</u>	\$ 79,679
Total Exp	\$ 13,787,403
Total Budget Request - 2021 Spring Town Meeting	\$ 75,063,994



PRIMARY BUDGET AND PROGRAM DRIVERS

- 94% of our budget is **fixed, legally mandated or fixed on a contract**
- **Complexity of programming** required by public schools (vs prior decades)
- **Mandates/ regulatory and audits**
- **COVID recovery** both academic and emotional
- Pupil **population changes**/keeping reasonable student teacher ratios
- **Teacher compensation** with rising classroom complexity
- Critical **investments for the long-term** (programs and capital)
- Changes or elimination of prior funding sources



FY22 BUDGET MANDATES AND PRESSURES

Contractual/Inflationary

- 3% COLA per EAN contracts, Support staff contracts
(prior COLA, 2% in FY20, 1% in FY21)
- Increase in utilities/expenses for KMS for a full school year in FY22
- Regular and SPED School Bus transportation require a RFP in FY21 resulting in potential additional costs in FY22. Regular school bus transportation is completed.
- Normal inflationary costs (2.23% roughly)

Kennedy Final Phase-In

- final positions for KMS to create parity in middle school programming



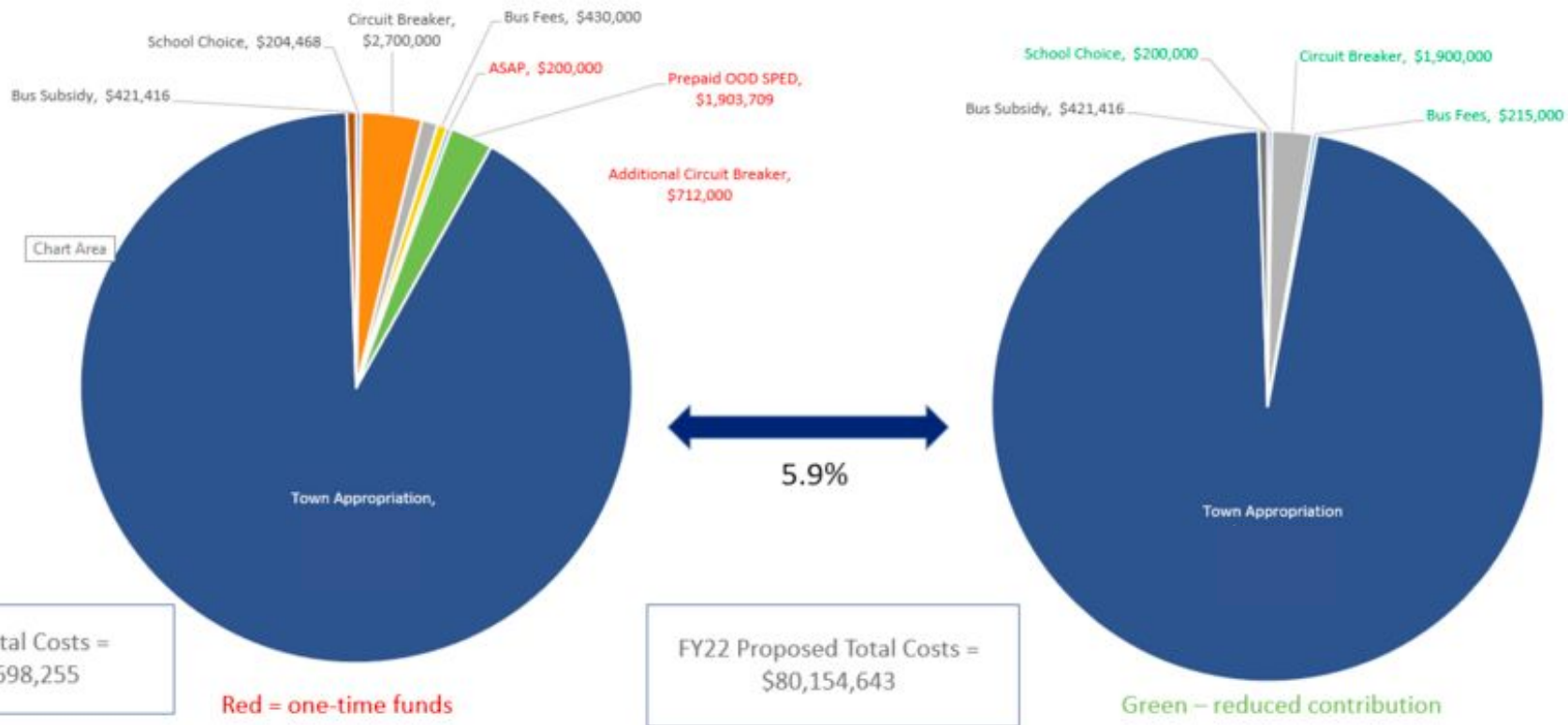
(CONT.) FY22 BUDGET MANDATES AND PRESSURES

Mandates

- No SPED prepayment (\$1,903,780)
- Reduction of circuit breaker reimbursement (\$1.512 million less to utilize in FY22)
- Title I funding reduction
- Revolving fund accounts and school choice program funds depleted
- SPED increases of \$551,042 (tuition composes approx \$450,000 of this)
- ELL positions/Audit, Student Opportunities Act expectations for achievement of subgroups
- Finish STEM implementation, Social Studies Implementation

COVID and Recovery

- Compensatory services for regular education students who may not have mastered grade level material
- Math and English skill recovery services for all students



FY21-FY22 Natick Public Schools Funds Contributed to Total Operating Costs Outside of General Fund Town Appropriation



Budget Cuts and Deferred Costs to Balance the Budget

FY21 Personnel Cuts

Eliminate most new district positions, KMS compliance/new team maintained thru transfers	
Staff reductions due to retirements, resignations/non-renewals	\$1,198,244
7 unfilled positions originally cut from FY20 budget	
5.6 positions transferred for SPED	
2 positions (1.0 ELL, 1.0 KMS Para) still to be filled (from staffing needed to run FY21 on a normal year, this was a net cut of 14.6 positions)	

FY21 Expense Cuts

Technology Purchases	\$175,000
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FY22 Costs Deferred to a Future Fiscal Year

District Wide	Instructional Staff/Tech/Library/Tech Staff (since 2018)	5.00	\$318,200	
NHS	Theater tech teacher and auditorium management district wide (since 2013)	1.00	\$ 63,640	
NHS	Music orchestra arts audit (since 2013)	1.00	\$ 63,640	\$637,505
District Wide	BCBA Elementary	1.00	\$ 63,640	
District Wide	Paraprofessionals	3.00	\$ 77,031	
NHS	2.0 Workshop tutors	2.00	\$ 51,354	



NEW STAFFING SUMMARY

Must add: Final KMS Positions (ELL, Sped, Specialists):	\$357,744
Must add: ELL Department Head Stipend,	\$ 9,357
Critical investment (possible revenue)/Recovery:	
Vocational Center Tutor	\$ 50,000
Recovery from COVID: Math Specialist Coaches	\$ 318,200
<hr/>	
Total Add New Staff	\$ 735,301

SCHOOL	POSITION	FTE	SALARY	RATIONALE
KENNEDY	Grade 8 Math/Science			Transfer from grade 5 WMS, redistricting, new team
KENNEDY	Grade 8 SS/L&L			Transfer from grade 5 WMS, redistricting, new team
KENNEDY	Grade 8 Special Educator	1.00	\$63,640	New Team/final additions due to redistricting
KENNEDY	Full time Art	0.60	\$38,184	Expanding current part time to full time /enrollment redistricting/new team
KENNEDY	Spanish Teacher			Final enrollment redistricting to KMS
KENNEDY	Tech/Music/Vap			Part of VAMP special courses, making KMS parallel to WMS
KENNEDY	ELL Teacher	1.00	\$63,640	mandate from DESE audit and service requirements
WILSON	Drama Teacher	1.00	\$63,640	part of equalizing of middle school special schedules
NHS	Math 1.0	1.00	\$63,640	enrollment/course selection needs
KENNEDY	IT Technician	1.00	\$65,000	Expansion of Kennedyand 1:21 program for middle schools warrants this position
DISTRICT WIDE	Instructional Staff/Tech/Library/Tech Staff	5.00	\$318,200	Early literacy investment, teacher support in instructional technology/library sciences, and media literacy. 1:1 program and remote learning accelerate the need for more skilled teachers and training for student safe and effective technology and media use.
NHS	1.0 theater tech teacher and autiorim management district wide	1.00	\$63,640	Care for investment in district auditoriums at NHS, WMS, KMS, audit indicates need for technical theater programming and classes (vs. informal club experience). Job market training opportunity.
NHS	1.0 music orchestra arts audit	1.00	\$63,640	Program pilot indicates need, student/family request
DISTRICT WIDE	ELL Dept. Head Stipend @ HS		\$9,357	Supervision and Evaluation of ELL staff, tracking and ensuring servcies for expanding ELL service needs
DISTRICT WIDE	Math Specialists	5.00	\$318,200	Recovery and intervention needs due to COVID closure
DISTRICT WIDE	BCBA Elementary	1.00	\$63,640	Supervision and Evaluation of RBT Trained Paras and Behavioral Needs
DISTRICT WIDE	Paraprofessionals	3.00	\$77,031	School Specific Needs to Implement IEPs
NHS	2.0 workshop tutors	2.00	\$51,354	recovery from closure, grade 9 and 10 pre-algebra identified issues
DISTRICT WIDE	Vocational Center Tutor--achieve and access	1.00	\$50,000	Tutor/Manager for ACHIEVE Vocational (changed due to COVID grant and internal moves)
		3.6 for KMS, 3.6 internal moves		
	Recommended Positions	11.60	\$735,301	

FY22 Staffing

Additions



FY22 Budget Voted 3/15/21 = \$77,418,227

Reductions to the FY22 Budget Request:

Reconfiguration of FY22 Achieve Staffing - (\$17,000)

Reduce FY22 Achieve Program by accessing grant funding - (RISO) = (\$53,000)

FY22 Transportation Budget (regular education) – (\$249,503)

Total Reductions:

(\$319,503)

FY22 Operational Budget 3/22/21 = \$77,098,724

One Time Funds:

Reduce FY22 Achieve Program by accessing grant funding - (space rental) - (\$95,000)

Reduce FY22 Curriculum Budget by using FY21 savings from TLI budget – Literacy Center refresh (\$40,000)

Reduce FY22 Curriculum Budget by using FY21 savings from TLI budget - Multicultural Literature - (\$40,000)

Elementary School /Teacher Laptop Refresh (moved to capital stabilization – (\$400,000)

Prepay Out of District SPED (Savings) – (\$559,730)

Total One Time Funds:

(\$1,134,730)

Deferred until Fall 2021 Town Meeting:

Potential Utility Increases to New KMS - (\$500,000)

Potential Contractual Increases (SPED transportation) – (\$250,000)

Potential Facility increases due to repairs to HVAC/Electrical– (\$150,000)



Subject to reconciliation and discussion with our town partners to include in potential use of free cash

Total Deferred until 2021 Fall Town Meeting:

(\$ 900,000)

FY 22 Town Administrator's Recommended Appropriation

\$74,977,311

Applying additional Keefe Tech Savings

\$86,683

FY 22 Spring Town Meeting Appropriation Request

\$75,063,994

COVID and Emergency Grants and Spending Update/ Possible Impact to FY 22

Source	Jul	Aug	Oct	Dec	Feb	Mar	Apr	May	Jun	Jul
CARES/CVFR	\$1.272 million		\$1,229,400 expended		Contract signed AFC Waltham for PCR testing 10/5 per day month depending. (\$25K)					
ESSER 1, 2		\$139, 755 p. 1 spent			\$139, 755 p. 2 spent	Esser 2 application made (\$464,000 projected and this will be given to the FY22 Budget process for recovery services and needs in student intervention).				
Remote Learning Grant State Cyber security grant		\$116,000 free training and performance tasks								
Vacation, weekend, summer learning							\$12,000	\$12,000		\$12,000

COVID and Emergency Grants and Spending Update / Possible Impact to FY 22

Source	Jul	Aug	Oct	Dec	Feb	Mar	May	Jun
SOA	grant application made in March 2020, reapplied March 8, 2021, and grant submissions will be 10-100K for early literacy parent engagement center, ELL subgroup and parent support, intervention for subgroups and math intervention and professional development/materials as part of our planned math audit and now, a major recovery area focus. Award TBD							
METCO transportation reimbursement (new grant)						application made for \$55,000 (TBD)		
State FY 2021 Coronavirus Prevention Fund Grant \$184K)					\$92,106	possible new pool testing contract not to exceed 90K	\$92,106 possible Hey NHS added two grades for suicide screening. (40K)	
Article 19 Facilities (\$300K) 185K from building committee spent on KMS plexi			Boilers 34,793		OT facilities TBD	HVAC repairs due to new usage: \$61,550	possible rental of space due to distancing/return to school (80K)	OT facilities TBD
Fin Com Emergency (\$500K)						1 nurse and 3 projected staff members (TBD) for return to school (first week of May will know) \$54,168 (teachers for quarantined students), renewal of Covid attestation contract June 30: \$22,000; possible pool testing contract 6-12 weeks, 90-120K		



THANK YOU FOR YOUR CONTINUED SUPPORT!



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!

