

FY23 BUDGET OVERVIEW AND TIMELINE FINANCE COMMITTEE

January 25, 2022



NPS ZERO BASED BUDGETING

- 1) Identifying the Decision Units – A discipline, grade or department
- 2) Making Decision Packages – Goals, objectives, needs, technical and operational viability, alternative courses of action
- 3) Ranking Decision Packages – Recovery, mandated, class sizes, 21st century
- 4) 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.



CHALLENGES FOR THE FY23 BUDGET

- Continue to address academic and social emotional learning recovery from pandemic approximately 500 students on recovery plans (not at typical learning or stability levels)
- Continued adaptation to COVID conditions--medical, facilities, staffing, state, local and federal changes to virus management.
- Union negotiations with all 6 unions
 - Retention of experienced teaching staff during the great resignation
 - COVID conditions mean that staff have not been able to do recertification and lane changes at same pace as normal years, an influx of recertification will occur soon.
- Potential structural deficit in FY24
- Funding gap with prepayment of Out of District SPED
- Inflation, supply chain issues, utility increases, etc.



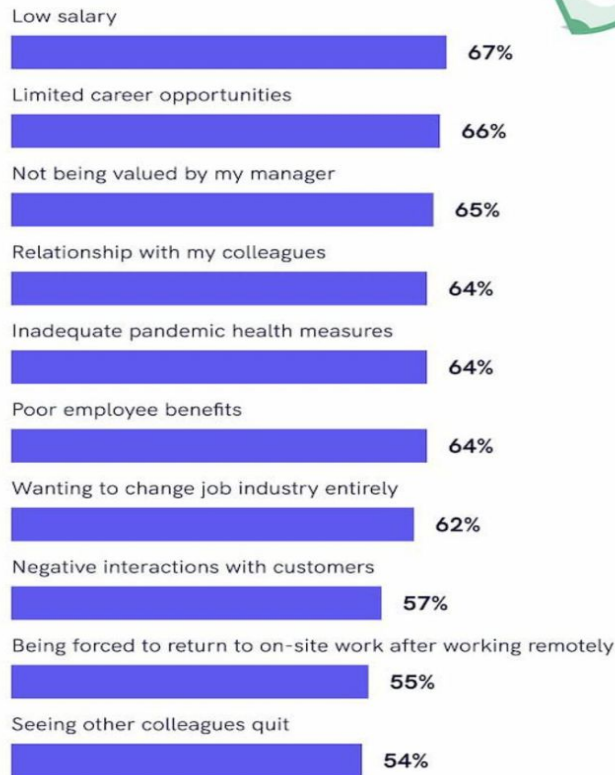
RETENTION OF EXPERIENCED STAFF

In NPS, 59% of staff are in years 11+ of teaching career (majority at 20+). Sadly, these are the very areas of our pay scale that have not kept pace w/ regional salaries.

[Forbes, January 2022](#)

What's causing the Great Resignation?

the biggest causes of quitting





HEAT MAP OF SALARIES/COMPARISONS YEAR 11+ WITH DART AND REGIONAL SALARIES

yrs/degree	B	M	M+15	+30	+45	+60	+75	DR.
12			25%	42%	42%	33%	42%	50%
13			25%	33%	33%	33%	42%	50%
14			17%	42%	42%	42%	50%	67%

*note: DESE requires staff to obtain Master's within first five years of teaching, thus the blank columns under B (Bachelor's) and M (Master's).

quartiles of competitiveness for Natick Schools

DART= the comparison districts DESE uses for Natick



DOING OUR PART TO ADD REVENUE

FY21 Grants Written and Obtained by NPS Team

\$3,453,585.50

FY22 Grants Written and Obtained by NPS Team

\$1,609,897.00

These funds have helped us to address prior deficits and prepay special education costs, remediate student learning loss, pay for medical and health interventions and state mandates add and train staff to stabilize the district.

However, we will phase out staff added to the recovery effort from grant funding. Student learning and emotional recovery may take longer than we have grant funding to address the needs.

Fiscal Year 2023 Budget Timeline



Distribution of budget worksheets – 5th
Review of expenses and staffing; new requests – 8th-26th
First draft of budget is created – Week of 29th



Principals, department heads,
school leaders, school councils

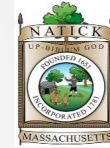


High level overview – School Committee – 20th
Draft budget presented to Town Administration – 22nd



January

First budget presentation – 10th
Budget Review/adjustments – 24th
February
Budget Review/adjustments - 7th
Budget Review/adjustments - 28th



February

Town Administrator's Budget
Finance Committee Presentations
Select Board Presentation



March

Possible joint meeting with boards- 7th
Public Hearing - 21st

April

School Committee votes budget - 4th
Finance Committee votes budget
Town Meeting begins



TYPICAL NPS BUDGET REVIEW PROCESS

- ➔ Over **150+** questions from Finance Committee and Education subcommittee
- ➔ Over **50** meetings with School and Town Departments
- ➔ Over **15** meetings Finance Committee and Education subcommittee
- ➔ Over **20** public hearings including the Board of Selectmen, School Committee, Finance Committee
- ➔ **Dozens** of public comments
- ➔ Several budget revisions

