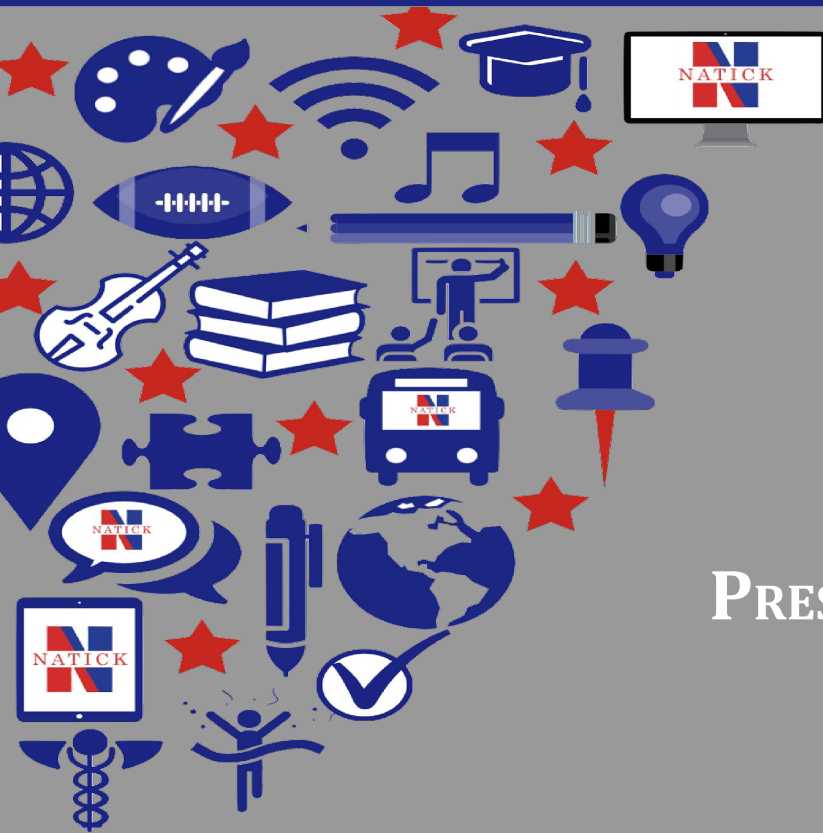




# NATICK PUBLIC SCHOOLS



## *FY23 NPS BUDGET REQUEST*

PRESENTATION TO THE FINANCE COMMITTEE  
FEBRUARY 17, 2022



# OUR BUDGET DEVELOPMENT

**(THE STRATEGIC PLAN +  
MANDATES + ENROLLMENT) EMERGENCY PANDEMIC POWER  
= THE FY23 BUDGET**



# Main Mission



## COMMUNICATION

Students articulate thoughts and ideas effectively using oral, written, and nonverbal communication skills in a variety of forms and contexts



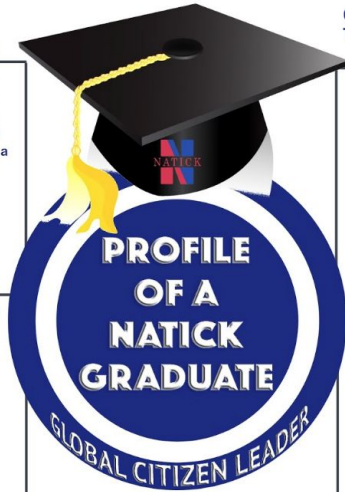
## COLLABORATION

Students demonstrate the ability to work effectively and respectfully with diverse teams



## EMPATHY

Students demonstrate understanding of others' perspectives and needs and listen with an open mind to understand others' situations



## CREATIVITY, CRITICAL THINKING, & PROBLEM SOLVING

Students collect, assess, and analyze relevant information, reason effectively, use systems thinking, and make sound judgments and decisions.



## RESILIENCE

Students persist to accomplish difficult tasks and to overcome academic and personal barriers to meet goals.



## INITIATIVE & SELF-DIRECTION

Students set goals with tangible and intangible success criteria, while balancing tactical (short-term) and strategic (long-term) goals



# Student Outcomes

## CIVIC DISPOSITIONS

	<p><b>Commitment to Social Justice</b> Promotion of and respect for the rights of others to have an equal voice in government and to be treated equally and fairly.</p>
	<p><b>Individual Responsibility</b> Involvement in one's community through active participation, accepting the consequences of one's actions, and an effort to stay informed.</p>
	<p><b>Promotion of the Common Good</b> Support of beliefs, efforts and actions that benefit the community.</p>
	<p><b>Open-Mindedness</b> Willingness to consider the perspectives of others and respect differences.</p>
	<p><b>Critical-Mindedness</b> Ability to ask probing questions, evaluate positions (including one's own), and consider possible actions.</p>
	<p><b>Compassion &amp; Empathy</b> Care and concern for the well-being of others.</p>
	<p><b>Negotiation &amp; Compromise</b> Ability to share ideas and work together to solve problems and reach agreements.</p>



# OUR STRATEGIC PLAN

**Goal 1:** *Excel in academic achievement, and Profile of a Natick Graduate (POG) competencies for all groups and sub groups of students.*

**Goal 2:** *Dismantle Systemic Barriers to Equitable Access to education*

**Goal 3:** *Develop a systematic, developmentally appropriate social-emotional learning (SEL) and healthy living framework for student learning and parent engagement and partnership.*

**Goal 4:** *Excel in strategic planning and financial management.*

**Goal 5:** *Establish communication procedures and philosophy that build trust, transparency and engagement with our community.*



# FY23 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 and a changing retention challenge post-pandemic
- Critical **investments for the long-term** (programs and capital)
- Changes or elimination of prior funding sources
- Elimination of use of significant grant funding in future years (excluding Title I, II, III, IV and IDEA Grants)



## FY23 BUDGET DEVELOPMENT MANDATES AND PRESSURES

- 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.



# OUR GREATEST ASSET: TEACHERS AND STAFF

- **1,020 staffers in Natick Public Schools**
- **Teachers are a balance of mid-to late career educators with immense expertise**
- **Retention of staff familiar with our system, and experienced in supporting students will ease COVID recovery process**
- **Low pay within the region for expertise and experience level of more experienced staff (years 11-15)**
- **Approximately 234 of 506 Full Time Teaching Staff are already at their maximum step in pay for their salary this year, which means they are at maximum salary step except for yearly COLA.**
- **59% of staff are at 11+ years of teaching experience and most of them are on max pay step in our contract.**
- **This year we have had 307 staff changes during the year vs. a typical year average 70 changes as of 12/31**
- **We have had 78 change of status actions within our teaching ranks, i.e. teachers adding to their current roles, changing roles internally**



# FY23 BUDGET SUMMARY - As of FEBRUARY 17, 2022

	FY22	FY23	% chg
	BUDGET	BUDGET	
Compensation			
Total Compensation	\$ 61,276,591	\$ 64,678,499	5.55%
Expenses			
Admin	\$ 465,350	\$ 490,600	
Technology	\$ 1,691,735	\$ 1,309,346	
Curriculum	\$ 1,005,183	\$ 1,173,950	
Online Learning	\$ 171,342	\$ 202,600	
Pupil Services	\$ 5,694,133	\$ 5,750,979	
Transportation	\$ 3,219,405	\$ 3,219,669	
Building Op & Maint	\$ 2,345,892	\$ 2,345,892	
NPS Schools	\$ 1,149,414	\$ 1,211,116	
Athletics & Activities	\$ 79,679	\$ 109,679	
Total Expenses	\$ 15,822,133	\$ 15,813,831	-0.05%
Total Budget Request	\$ 77,098,724	\$ 80,492,330	4.40%





# FY23 BUDGET RECOMMENDED NEW POSITIONS

<b>LOCATION</b>	<b>POSITION</b>	<b>FTE</b>	<b>SALARY</b>	<b>RATIONALE</b>
Pupil Services	Paraprofessional	1.00	\$25,677	District wide needs
Pupil Services	PT/OT/Speech	1.00	\$63,640	District wide needs
Pupil Services	Social Worker	1.00	\$63,640	District wide needs
Kennedy Middle School	Spanish Teacher	0.50	\$31,820	Equalize specials
Kennedy Middle School	Music Teacher	0.20	\$12,728	Equalize specials
		3.70	\$197,505	



# FY22 PERSONNEL STAFFING ADDITIONS - PREVIOUSLY DEFERRED

SCHOOL	POSITION	FTE	SALARY	RATIONALE
DISTRICT WIDE	Instructional	5.00	\$318,200	Early literacy investment, teacher support in instructional technology/library
NHS	1.0 theater tech teacher and	1.00	\$63,640	Care for investment in district auditoriums at NHS, WMS, KMS, audit
NHS	1.0 music orchestra arts audit	1.00	\$63,640	Program pilot indicates need, student/family request
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
		13.00	\$637,505	

Funding through grants or internal transfers



# FY23 PERSONNEL REQUESTS - INITIAL/UNEDITED\*\*

Department	Position	FTE	Salary
Technology	Project Manager	1.00	\$75,000
Ben-Hem	Increase Physical Education teacher	0.40	\$24,000
Ben-Hem	Paraprofessional Program	2.00	\$60,000
Brown	Admin Step 3 to 2		\$7,900
Brown	PE from 1.6 to 2.0 total	0.40	\$25,456
KMS	building based para	1.00	\$25,677
KMS	building substitute	1.00	\$63,640
KMS	VAP general music teacher	0.40	\$25,456
KMS	BCBA	0.40	\$10,271
Lilja	Adjustment Counselor	0.60	\$50,000
Lilja	Special Educator for EB	1.00	\$63,640
Memorial	Art	0.20	\$12,928
Memorial	AP/sped coordinator	0.50	\$31,820

Pre-School	Dedicated BCBA	1.00	\$25,677
Pre-School	ABA Tech	1.00	\$25,677
Pre-School	PLC leader	1.00	\$70,000
Wilson	Therapeutic Learning Center Teacher	1.00	\$63,640
Wilson	Program Paras	2.00	\$51,354
NHS	Profile of a Graduate Administrator	0.40	\$25,456
NHS	Senior Seminar Teacher	2.00	\$127,280
NHS	Social Studies Teacher	1.00	\$63,640
NHS	Media Art Teacher	0.40	\$25,456
NHS	Test Coordinator	1.00	\$25,456
NHS	Student Services Department Head		\$9,000
NHS	Compass Tutor	1.00	\$25,456
NHS	Special Education Teachers	2.00	\$127,280
NHS	504 Coordinator	1.00	\$64,640
	<b>Total</b>	<b>23.70</b>	<b>\$1,205,800</b>

\*\*remaining requested positions not funded by grants or internal transfers



## THE ROAD TO THE SATM 2022 APPROPRIATION REQUEST

**FY23 Operational Budget 2/17/22 = \$80,492,330**

**FY23 Town Proposed Appropriation 2/17/22 = \$79,000,000**

**Variance = (\$1,492,330)\***

\*details of addressing this variance are in process and will be clearer after March e.g. final costs known for ACCEPT collaborative, our teacher contract negotiations and final approval of the school committee.



# RELIEF FUNDING CLARIFICATIONS

- Relief funding can only be used for very specific items and reimbursements
- We are working with town departments each week to update grants across the town and spend Natick tax dollars last
- We are not using grant funding to address operational needs
- We do not see grant funds as a long-term strategy
- Positions funded by new relief grants (not Title I, or IDEA) are temporary and the school committee knows that in order to keep those positions, internal transfers OR cuts in other spend areas will need to be made



**IN THE BACKGROUND...**  
**BUT NOT THE BUDGET**



# DOING OUR PART TO ADD REVENUE FOR RECOVERY

[FY21 Grants Written and Obtained by NPS Team](#)

\$3,453,585.50

[FY22 Grants Written and Obtained by NPS Team](#)

\$1,609,897.00

[COVID funding tracking/ESSER III and Surplus Funding Freed up by Grant Funding as of 12/1/22](#)

**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.**



# GRANT FUNDED TEMPORARY POSITIONS AND EXPENSES

[A document overviewing what has been spent](#), what will be retained in FY 23 and then ideas for subsequent years.

Note: if a position or resource that is grant funded is desired by the school committee, there will have to be a substitution or reduction to make this happen.



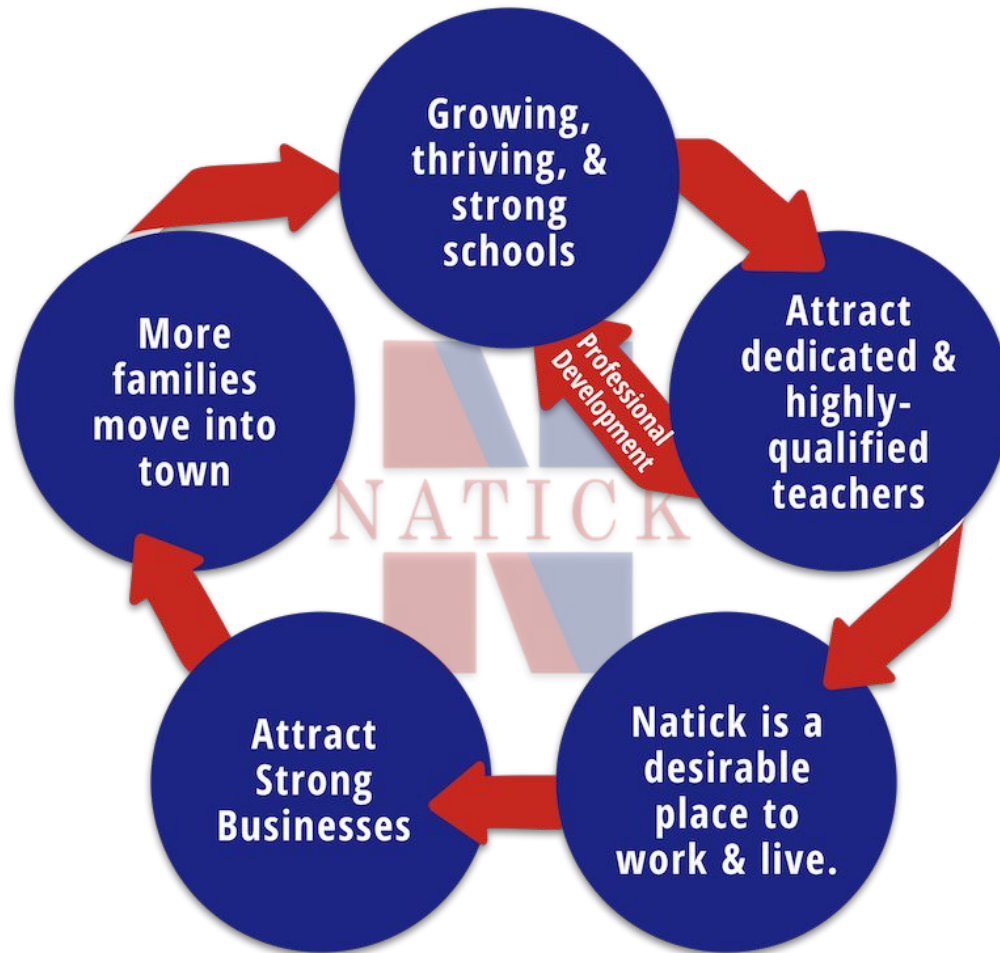


# DOING OUR PART

- MSBA Statement of Interest on Repair/Renovate Memorial
  - seeking state reimbursement
- Gradual closure of one school
  - 3-year gradual transfer of closed school staff internally to support ongoing recovery and program needs of the district (37.5 positions over three years)
- Internal transfers of middle school staff from WMS to KMS to address reassignment of students to new middle school
- Keep class sizes reasonable
  - to address learning deficits and
  - retain teachers (who are overwhelmed by the amount of post-pandemic needs in any given classroom)
- Attract a diverse teaching force to increase student belonging and making Natick more attractive to families and employers



# Schools & The Economic Ecosystem of the Town





# TRANSPARENCY SITE/RESOURCES

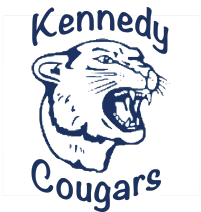
[NPS Budget Transparency Site](#)

Key Resource for Learning and Trends:

[Finance Committee DataBase, Q and A, and Resources Guide](#)



# THANK YOU FOR YOUR CONTINUED SUPPORT!



## STAY CONNECTED WITH US:

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Visit our site [www.natickps.org](http://www.natickps.org) or follow on social media or connect using Let's Talk!

