



NATICK PUBLIC SCHOOLS



FY23 NPS BUDGET REQUEST

*ADMINISTRATION, BUILDING OPS AND MAINTENANCE,
NPS SCHOOLS, COMPENSATION AND
APPROVED SCHOOL COMMITTEE BUDGET*

PRESENTATION TO THE FINANCE COMMITTEE

APRIL 7, 2022



FY23 ADMINISTRATION BUDGET

ACCOUNT #	ACCOUNT DESCRIPTION	FY20 BUDGET	FY20 ACTUAL	FY21 BUDGET	FY21 ACTUAL	FY22 BUDGET	FY23 REQUEST	FY 22 vs. FY 23 INC/(DEC)
	ADMINISTRATION:							
7-0-111-000-5217	SCHOOL CMT DUES AND MEMBERSHIPS	\$6,781	\$9,555	\$6,805	\$6,473	\$7,000	\$10,000.00	\$3,000
7-0-111-000-5421	SCHOOL CMT - OFFICE SUPPLIES	\$1,578	\$1,190	\$2,300	\$999	\$2,300	\$2,300.00	\$0
7-0-111-060-5343	SCHOOL CMT - PHOTOCOPYING	\$1,700	\$142	\$1,700	\$432	\$2,000	\$1,700	-\$300
7-0-121-000-5209	PERSONAL AUTO TRAVEL ALLOWANCE	\$50,000	\$11,627	\$20,000	\$2,948	\$20,000	\$20,000	\$0
7-0-121-000-5217	SUPERINTENDENT - DUES AND MEMBERSHIPS	\$36,970	\$19,134	\$11,000	\$15,528	\$11,000	\$11,500	\$500
7-0-121-000-5343	SUPERINTENDENT - PHOTOCOPYING	\$3,600	\$0	\$500	\$217	\$500	\$20,000	\$19,500
7-0-121-000-5421	SUPERINTENDENT - OFFICE SUPPLIES	\$24,250	\$21,980	\$33,435	\$19,504	\$34,000	\$34,000	\$0
7-0-141-000-5217	BUSINESS & FINANCE - DUES AND MEMBERSHIPS	\$4,000	\$2,870	\$4,050	\$3,799	\$4,050	\$4,100	\$50
7-0-141-000-5225	BUSINESS & FINANCE - POSTAGE	\$35,386	\$17,468	\$35,000	\$13,342	\$25,000	\$25,000	\$0
7-0-141-000-5288	BUSINESS & FINANCE - PURCHASE OF SERVICES	\$32,500	\$25,349	\$52,500	\$61,785	\$52,500	\$102,500	\$50,000
7-0-141-000-5421	BUSINESS & FINANCE - OFFICE SUPPLIES	\$5,140	\$670	\$5,500	\$132	\$5,500	\$5,500	\$0
7-0-141-060-5343	BUSINESS & FINANCE - PHOTOCOPYING	\$83,000	\$93,349	\$85,000	\$111,391	\$80,000	\$85,000	\$5,000
7-0-142-000-5217	HUMAN RESOURCES - DUES AND MEMBERSHIPS	\$750	\$60	\$250	\$0	\$250	\$250	\$0
7-0-142-000-5288	HUMAN RESOURCES- PURCHASE OF SERVICES	\$32,350	\$24,676	\$25,000	\$12,735	\$25,000	\$25,000	\$0
7-0-142-000-5421	HUMAN RESOURCES- OFFICE SUPPLIES	\$2,600	\$1,277	\$1,500	\$0	\$1,500	\$1,500	\$0
7-0-142-000-5505	HUMAN RESOURCES - OCCUPATIONAL HEALTH	\$600	\$0	\$100	\$0	\$250	\$250	\$0
7-0-143-000-5305	LEGAL SERVICES - NEGOTIATIONS	\$2,000	\$0	\$2,000	\$0	\$2,000	\$2,000	\$0
7-0-143-000-5370	LEGAL SERVICES - GENERAL	\$20,000	\$6,302	\$120,000	\$18,020	\$120,000	\$70,000	-\$50,000
7-0-143-000-5371	LEGAL SERVICES - ARBITRATION	\$20,000	\$0	\$7,500	\$0	\$7,500	\$20,000	\$12,500
7-0-143-297-5370	LEGAL SERVICES - SPED MATTERS	\$75,000	\$61,653	\$65,000	\$33,730	\$65,000	\$50,000	-\$15,000
	SUB-TOTAL ADMINISTRATION	\$438,205	\$297,302	\$479,140	\$301,035	\$465,350	\$490,600	\$25,250



FY 23 BUILDING OPS AND MAINTENANCE BUDGET

ACCOUNT #	ACCOUNT DESCRIPTION	FY20 BUDGET	FY20 ACTUAL	FY21 BUDGET	FY21 ACTUAL	FY22 BUDGET	FY23 REQUEST	FY 21 vs. FY 22 INC/ (DEC)
	BUILDING OPERATIONS AND MAINTENDANCE:							
7-0-411-000-5587	CUSTODIAL SUPPLIES	\$145,000	\$129,586	\$165,000	\$110,503	\$209,000	\$209,000	\$0
7-0-412-000-5214	BUILDINGS - HEATING FUEL	\$311,000	\$264,818	\$411,000	\$410,721	\$411,000	\$411,000	\$0
7-0-413-000-5211	BUILDINGS-UTILITY SERVICES - ELECTRICTY	\$970,000	\$724,167	\$1,095,128	\$642,795	\$1,345,128	\$1,145,128	-\$200,000
7-0-413-000-5215	BUILDINGS-UTILITY SERVICES - TELEPHONE	\$65,000	\$77,811	\$65,000	\$82,296	\$78,000	\$78,000	\$0
7-0-422-000-5202	GENERAL MAINTENANCE	\$274,267	\$218,265	\$274,267	\$112,757	\$274,267	\$171,764	-\$102,503
7-0-422-000-5229	MAINTENANCE - BUILDINGS- GLASS	\$6,000	\$10,136	\$6,000	-\$227	\$10,000	\$10,000	\$0
7-0-422-000-5230	MAINTENANCE - BUILDINGS - ROOF	\$10,000	\$3,091	\$10,000	\$2,127	\$10,000	\$10,000	\$0
7-0-422-000-5231	MAINTENANCE - BUILDINGS - PAINTING	\$8,000	\$7,945	\$8,000	\$0	\$8,000	\$8,000	\$0
7-0-422-000-5232	MAINTENANCE - BUILDINGS - PLUMBING	\$30,000	\$21,553	\$30,000	\$7,579	\$30,000	\$30,000	\$0
7-0-422-000-5233	MAINTENANCE - BUILDINGS - ELECTRICAL	\$50,000	\$30,282	\$50,000	\$33,950	\$75,000	\$75,000	\$0
7-0-422-000-5234	MAINTENANCE - BUILDINGS - HVAC	\$57,000	\$62,252	\$57,000	\$121,893	\$120,000	\$120,000	\$0
7-0-422-000-5235	MAINTENANCE - BUILDINGS- BOILER	\$30,000	\$24,042	\$30,000	\$56,389	\$30,000	\$30,000	\$0
7-0-423-000-5484	VEHICLE SUPPLIES PARTS/REPAIRS	\$8,000	\$4,676	\$8,000	\$15,282	\$8,000	\$8,000	\$0
7-0-425-000-5236	MAINTENANCE - BUILDINGS - ALARMS	\$40,000	\$35,423	\$40,000	\$11,276	\$40,000	\$40,000	\$0
	SUB-TOTAL BUILDING OPERATIONS AND MAINTENANCE	\$2,004,267	\$1,614,047	\$2,249,395	\$1,607,341	\$2,648,395	\$2,345,892	-\$302,503



FY 23 NPS SCHOOLS BUDGET REQUEST

Natick Preschool	
Brown Elementary School	
Memorial Elementary School	\$
Lilja Elementary School	
Bennett-Hemenway Elementary School	\$111,683
Johnson Elementary School	\$
Kennedy Middle School	
Wilson Middle School	
Natick High School	
Athletics and Activities	
FY23 Coaching Requests (which created added funds)	

\$ 21,990



\$447,545

\$109,679

These budgets reflect spending at each school for supplies, books, copy paper, etc.

TOTAL

\$1,211,116 Natick Public Schools • 13 East Central Street, Natick, MA • 01760 • Visit us online: www.natickps.org



FY 23 COMPENSATION REQUEST

Due to the ongoing negotiations with all six of our unions, we are not able to provide a detailed breakdown of the compensation request. However, this category includes steps and lanes, cost of living, new personnel requests and savings due to retirement/resignations and transfers.

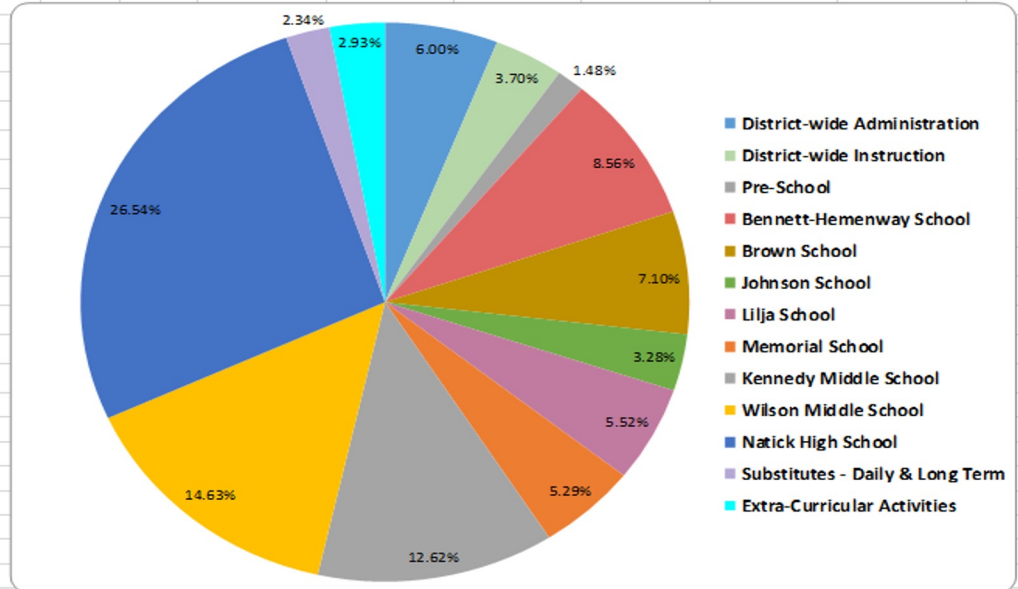




FY 23 COMPENSATION REQUEST - SALARIES BY LOCATION

**Salaries and Wages by Location
FY23 BUDGET**

District-wide Administration	\$ 3,888,960	6.00%
District-wide Instruction	\$ 2,395,762	3.70%
Pre-School	\$ 959,000	1.48%
Bennett-Hemenway School	\$ 5,544,520	8.56%
Brown School	\$ 4,598,169	7.10%
Johnson School	\$ 2,121,616	3.28%
Lilja School	\$ 3,576,675	5.52%
Memorial School	\$ 3,427,306	5.29%
Kennedy Middle School	\$ 8,173,667	12.62%
Wilson Middle School	\$ 9,477,792	14.63%
Natick High School	\$ 17,186,642	26.54%
Substitutes - Daily & Long Term	\$ 1,514,100	2.34%
Extra-Curricular Activities	\$ 1,897,915	2.93%
Sub-Total General Fund Salaries	\$ 64,762,123	100.00%
Proposed Staff Additions	\$ 216,376	
Potential Retirements	\$ (300,000)	
TOTAL	\$ 64,678,499	
Other:		
Food Services	\$ 642,124	
After School Activities Program (ASAP)	\$ 2,010,136	



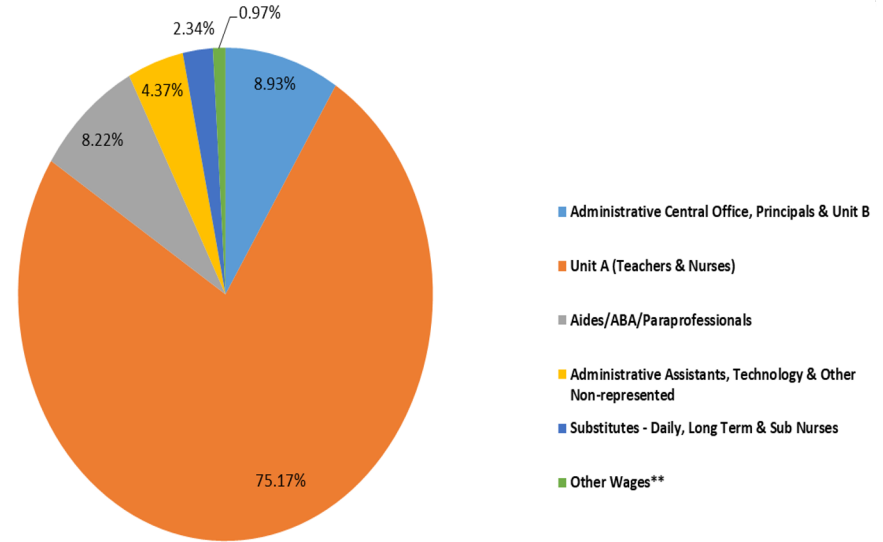


FY 23 COMPENSATION REQUEST - SALARIES BY UNIT

Salaries by Unit:

Description	FY23 Budget	
Administrative Central Office, Principals & Unit B	\$ 5,780,769	8.93%
Unit A (Teachers & Nurses)	\$ 48,684,080	75.17%
Aides/ABA/Paraprofessionals	\$ 5,322,653	8.22%
Administrative Assistants, Technology & Other Non-represented	\$ 2,832,216	4.37%
Substitutes - Daily, Long Term & Sub Nurses	\$ 1,514,100	2.34%
Other Wages**	\$ 628,305	0.97%
Sub-Total General Fund Salaries	\$ 64,762,123	100.00%
Proposed Staff Additions	\$ 216,376	
Potential Retirements	\$ (300,000)	
TOTAL	\$ 64,678,499	

**Other wages includes additional Earnings for extra duties:
Lunch room monitors, Mentoring stipends, late bus coverage





SCHOOL COMMITTEE APPROVED FY23 BUDGET SUMMARY

	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%



FY 23 NEW POSITIONS

LOCATION	POSITION	FTE	SALARY	RATIONALE
Pupil Services	Paraprofessional	1.00	\$25,677	move from grant funding for 1 year
Pupil Services	PT/OT/Speech	1.00	\$63,640	move from grant funding for 1 year
Pupil Services	Social Worker	1.00	\$63,640	move from grant funding for 1 year
Kennedy Middle School	Spanish Teacher	0.50	\$31,820	Equalize specials/WIN and scheduling issues
Kennedy Middle School	Music Teacher	0.20	\$12,728	Equalize specials/WIN and scheduling issues
District	Orchestra	1.0	\$63,640	Equalize specials/WIN and scheduling issues
			General Fund Request	
			\$216,376	
Kennedy and Wilson	Specials	1.6	\$101,824	Equalize specials/WIN and scheduling issues
BH and Brown	PE teachers	.8 (split between the two)	\$50,912	Equalize specials/WIN and scheduling issues
			Grant Funded Positions	
			\$152,957	



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

(Note: This does not include any ARPA funding)

These funds have helped us to address the funding gap between town appropriation versus the NPS actual budget needs when we have prepaid special education costs in order to 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



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 FTEs 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**



THE ROAD TO THE SATM 2022 APPROPRIATION REQUEST

FY23 Operational Budget 3/22/22 = \$80,492,330

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

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

***The variance will be addressed by utilizing end of year surplus (due to savings and the use of grant funding) along with the use of approximately \$400,000 in revolving account funds.**



THANK YOU FOR YOUR CONTINUED SUPPORT!



STAY CONNECTED WITH US:

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