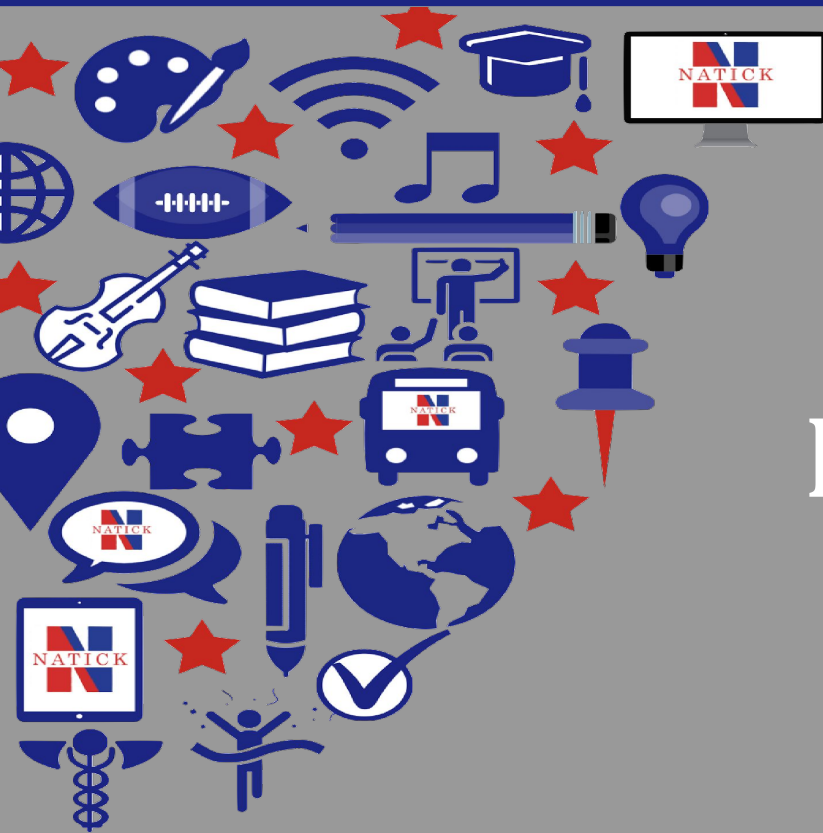




NATICK PUBLIC SCHOOLS



FY24 NPS BUDGET REQUEST

FINANCE COMMITTEE

FINAL BUDGET VOTE

MARCH 30, 2023



FY24 BUDGET REQUEST APPROVED BY SCHOOL COMMITTEE

MARCH 20, 2023

	FY24 REQUEST
COMPENSATION	
SALARY BASE	\$61,730,756
STEPS/COLA/MERIT ADJUSTMENTS/LANES	\$2,238,044
GRANT POSITIONS TO GENERAL FUND	\$2,263,629
STAFF ADDITIONS	\$1,006,771
RETIREMENTS AND TURNOVER	-\$500,000
TOTAL COMPENSATION	\$66,739,200
EXPENSES	
ADMINISTRATION (DISTRICT OPERATIONS)	\$566,731
TECHNOLOGY	\$1,573,989
CURRICULUM	\$1,504,300
ONLINE LEARNING	\$0
PUPIL SERVICES	\$6,566,535
TRANSPORTATION	\$3,280,817
BUILDING OPS & MAINT	\$3,133,734
NPS SCHOOLS	\$1,371,510
ATHLETICS & ACTIVITIES	\$111,873
TOTAL EXPENSES	\$18,109,489
TOTAL REQUEST	\$84,848,689



FY 24 NEW POSITIONS

PROPOSED NEW STAFF ADDITIONS (GENERAL FUND)	
5.0 FTE Library Media Specialists @ M+5	\$340,920
1.0 FTE KMS Video Art Performance Teacher	\$68,184
.5 FTE Memorial Vice Principal	\$56,000
1.0 FTE Middle School French Teacher	\$68,184
.1 FTE Art Teacher - Memorial	\$9,080
5.0 FTE Instructional technology coaches	\$340,920
1.0 FTE Data Manager	\$95,000
Family Engagement Registrar (from Level 3 to Level 1 Admin)	\$28,483
TOTAL	\$1,006,771



FY 24 PREVIOUS GRANT POSITIONS MOVED TO THE GENERAL FUND

Reading SP	\$19,045	Para	\$15,593
Reading SP	\$91,278	Para	\$16,213
Reading SP-district wide reading specialist	\$100,200	SLPS (Speech & Language Pathologist)	\$36,059
Reading SP	\$95,224	IT	\$46,503
Reading SP	\$93,333	KMS Interventionist	\$29,650
English Workshop (LA-NHS)	\$48,492	KMS Interventionist	\$21,668
EF Tutor-Study Halls Jr/Sr's	\$16,334	WMS Interventionist	\$30,221
French	\$19,997	WMS Interventionist	\$31,931
SS	\$82,726	Guidance Counselor at BEN-HEM	\$63,644
Gambia	\$11,021	ELL - Lilja	\$68,184
Math	\$70,911	Director SEL & Equity	\$158,100
Math	\$91,278	Asst Dir Athletics	\$31,620
ELA	\$70,911	MS Testing SPED Teacher	\$53,681
ELA	\$82,726	MS Testing SPED Teacher	\$52,373
BCBAS	\$34,092	VP MES	\$56,230
Behav Teachers	\$17,040	VP Brown	\$65,264
Behav Teachers	\$17,551	LES	\$109,744
Behav Teachers	\$18,885	Counselor BES (22 pay cycles)	\$27,265
Para	\$16,213	Counselor LES	\$71,594
Para	\$15,593	METCO	\$51,000
Para	\$15,315	EF Tutor	\$33,705
Para	\$14,722	EF Tutor	\$28,823
Para	\$15,593	Art Teacher	\$8,774
Para	\$15,593	BH & Brown PE	\$47,681
		Music Teachers	\$22,117
		PE LES (TBD)	\$11,920
		TOTAL	\$2,263,629



FY 24 NEW POSITIONS FUNDED BY CIRCUIT BREAKER**

PROPOSED NEW STAFF ADDITIONS (CIRCUIT BREAKER)	
Memorial SPED Coordinator (+.5 fte)	\$34,092
Paraprofessionals (3.0 fte)	\$86,952
School Psychologist (1.0 fte)	\$68,184
Assistive Technology Assistant (.6 fte)	\$17,390
Paraprofessional (.6 fte)	\$17,390
Elementary EL Teacher (1.0 fte)	\$68,184
Program Coordinator (1.0 fte)	\$68,184
Elementary Testing Evaluator (1.0 fte)	\$68,184
SPED Teachers (2.0 fte)	\$136,368
TOTAL	\$564,929

**No financial impact to the General Fund



FY 24 POSITIONS TRANSFERRED WITHIN THE DISTRICT

New Position	Moved From
Grade 1 Teacher, Lilja (1.0 FTE)	Grade 1 Johnson
K teacher held in abeyance (1.0 FTE)	Grade 1 Johnson
MES Special Education Coordinator (.5 FTE to make 1.0 FTE)	Memorial .5 SEC/VP combined with .5 FTE funded through circuit breaker to make a 1.0 Sped Corrd at MES
Program Coordinator for Special programs and Development Paraprofessionals (3.0)	JES Psych/Sped coordinator operating to circuit breaker
add .2 and transition position to Unit A .8 SLP Psychologist	KMS .5 SLP assistant unfillable in past two years operating to circuit breaker
Assistive Technology Assistant (1.0 FTE)	moved .4 assistive technology assistant moved from operating to circuit breaker and combined with a .6 circuit breaker funded FTE to create 1.0
Ben Hem 1.0 Special educator,	move from operating to circuit breaker
1 District Wide SPED evaluator for elementary school	JES LC teacher
Data analyst	library para (contingent upon Librarian positions added)
.4 para added to make a FT para (1.0)	move from operating to circuit breaker to fund full 1.0



FY24 TRANSPORTATION

- Year 2 of 3 of our bus contracts include contractual inflationary increases
- Fuel Escalation Charges Budget:
 - Connolly Bus - \$126,000
 - JFK Transportation - \$48,000
- Additional one time transportation fees previously collected will be used as an offset of \$250,000 to address these costs. We are not recommending any fee increases in bus transportation for FY24.
- New, updated Versitran transportation software (\$12,000) will include real time notification to parents of bus progress, online registration/bus passes and enhanced route mapping (for Fall 2023)



FY24 TRANSPORTATION BUDGET REQUEST

Description	FY 21 ACTUAL	FY 22 ACTUAL	FY 23 BUDGET	FY 24 BUDGET	Inc/(Dec)
REGULAR EDUCATION - GROSS COSTS	\$2,064,010	\$1,907,156	\$2,093,784	\$2,226,780	\$132,996
MCKINNEY VENTO	\$80,677	\$71,856	\$165,000	\$165,000	\$0
TRANSPORTATION - SPED	\$1,358,019	\$2,000,899	\$1,740,729	\$1,979,627	\$238,898
TOTAL TRANSPORTATION EXPENSE	\$3,502,706	\$3,979,912	\$3,999,513	\$4,371,407	\$371,894
TRANSPORTATION REVENUE:					
BUS FEES	-\$430,000	-\$215,000	-\$350,000	-\$650,000	-\$300,000
NET TRANSPORTATION COSTS	\$3,072,706	\$3,764,912	\$3,649,513	\$3,721,407	\$71,894
NPS does not receive any federal/state reimbursement for McKinney-Vento Transportation					
The potential cost of a van (\$50,000) for additional Norfolk Aggie students will be provided by JFK Transportation and is included in the Transportation-SPED expense line item and will be paid for from the bus fees offset.					



FY24 TECHNOLOGY GOALS

1. Provide incoming 5th and 9th graders with Chromebooks.
2. Replace and refresh obsolete teacher laptops.
3. Continue to adjust the AV Budget to support the repair and maintenance of all district wide AV equipment.
4. Start transitioning some of the ongoing costs of the Kennedy Data Center into the Operating Budget.



FY24 TECHNOLOGY BUDGET REQUEST

Operating Budget			
Objective	FY23	FY24	Variance
Supplies	\$3,500	\$3,500	-
Equipment Replacement	\$150,000	\$441,589	291,589*
Equipment (New)	-	-	-
AV	\$25,000	\$30,000	\$5,000
Purchase of Services	\$401,746	\$362,800	(\$38,946)
Software	\$187,100	\$155,100	(\$32,000)
LAN/WAN Maintenance	\$242,000	\$281,000	\$39,000
System Wide - Copiers	\$300,000	\$300,000	-
	=====	=====	=====
Total	\$1,309,346	\$1,573,989	\$264,643

*** In FY23 \$300,000 moved to capital and in FY24 only \$102,000 moved out to capital**



FY24 BUDGET SUMMARY - PUPIL SERVICES

- Professional Development increases +\$7,000
(Continued PD with specialized reading/OG services, DESE New IEP Implementation)
- ESY and home/hosp tutoring services to address acute student mental health needs +\$13,000
- SEL screening tools +\$11,000 that will move to SEL budget in FY25
- MA Public Tuition: +\$194,564 for 7 potential new enrollments at Norfolk Agricultural School
- SPED Tuitions
 - 14% tuition increase private schools, 4.5% Public schools) +\$884,470
 - (5) Potential Outside Placements: +\$467,035



FY24 BUDGET SUMMARY - PUPIL SERVICES

Description	FY 23 BUDGET	FY 24 REQUEST	VARIANCE
DUES & MEMBERSHIPS	1,268	1,195	-73
PHOTOCOPYING	100	100	0
OFFICE SUPPLIES	2,000	2,000	0
LEGAL SERVICES	50,000	50,000	0
CURR DIRECTORS-SPEC EDUC - SUPPLIES	4,100	4,100	0
SYS TEACHER SPED - HOME TUTORS	72,000	85,000	13,000
SYS OT/PT/VISION/SPEECH - SERVICES	115,180	115,180	0
SYS OT/PT/VISION/SPEECH - SUPPLIES	980	980	0
SEC 504 MEDICAL/THERAPEUTIC	80,700	80,700	0
PROF DEVELOPMENT-ACCEPT	4,000	4,000	0
INSTRUCTIONAL EQUIPMENT	10,000	10,000	0
PPS FIELD TRIPS	450	450	0
SYS TEXT/SOFTWARE/MEDIA- SPED	50,000	50,000	0
SYS PPS PROF DEVELOPMENT - DUES	750	1,599	849
SYS PPS PROF DEVELOPMENT - TRAINING	20,158	38,158	18,000
SYS TESTING & ASSESSMENT - PRO SERV	5,800	5,800	0
PPS TESTING & ASSESSMENT - SUPPLIES	20,000	20,000	0
SYS ATTENDANCE - CENSUS	17,000	17,000	0
SYS HEALTH SERVICES - NURSES	18,140	18,140	0
PURCHASED SERVICES - NURSES	124,000	130,000	6,000
ACHIEVE MATERIALS	107,333	107,333	0
MA PUBLIC TUITION	117,200	311,764	194,564
MASS SCHOOLS	65,299	0	-65,299
NON PUBLIC DAY	4,263,117	5,039,411	776,294
RESIDENTIAL	1,630,522	1,530,561	-99,961
COLLABORATIVE	1,719,187	1,654,867	-64,320
LESS: CIRCUIT BREAKER OFFSETS	-2,711,803	-2,711,803	0
TOTAL - PUPIL SERVICES	5,787,481	6,566,535	779,054



OFFICE OF TEACHING, LEARNING AND INNOVATION

Description	FY 23 BUDGET	FY 24 REQUEST	VARIANCE
DUES & MEMBERSHIPS	45,000	45,000	-
OFFICE SUPPLIES	3,000	3,000	-
PROF DEVELOPMENT & TEC	500,500	576,000	75,500
SYS TEXT/SOFTWARE- RESERVE	53,500	55,000	1,500
SYS INSTRUC MATERIALS - RESERVE	395,450	650,000	254,550
SYS TESTING & ASSESSMENT - SERVICES	175,300	175,300	-
TOTAL - CURRICULUM	1,172,750	1,504,300	331,550
ONLINE LEARNING (MOVED TO CURRICULUM)			

Professional development line increase: EdX courses, tuition reimbursement for teachers increase and new for paraprofessionals (All from negotiations) – this is in addition to the PD already in place that we are continuing from 22-23 regarding curriculum PD

Text/Software Increase: Teachpoint (previous contract expired so now on a year to year contract, Nearpod expansion, Mango Languages

Instructional Materials Increase: New math curriculum adoption – which includes first year materials requirements; Everyday Speech curriculum, Office of Digital Learning budget

We currently have quotes for potential new math programs. The first year has a significant budget impact due to the purchase of teacher materials and manipulatives. The following years drop significantly as we will only need to purchase student consumables and digital access.



THE 2023 SATM APPROPRIATION REQUEST

FY24 Budget Request 3/20/23 = \$ 84,848,689

FY24 Town Proposed Appropriation 3/20/23 = \$ 83,279,134

Variance = (\$1,569,555)

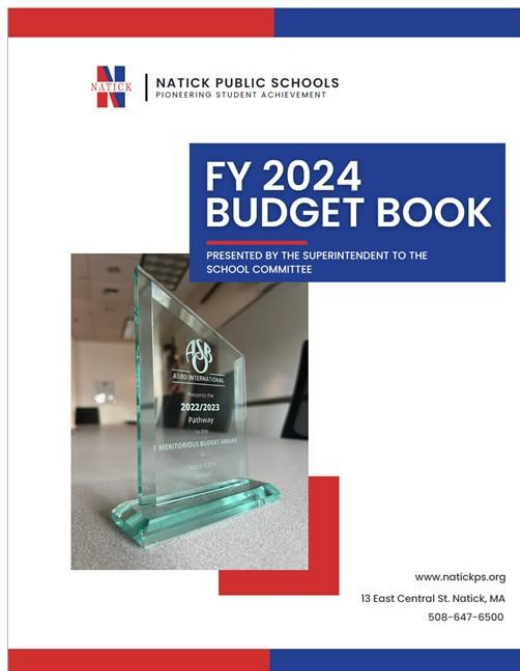
Use of additional circuit breaker reimbursement + \$1,569,555

\$ 0





FY24 BUDGET BOOK



For a digital version of the FY24 Budget Book go to:

[Natick Public School/Business Office/Budget](https://www.natickps.org/departments/business/budget)
(<https://www.natickps.org/departments/business/budget>)

Printed version of the FY24 Budget Book is available at:

Natick Public Schools Central Office

Town Hall

13 East Central Street

3rd floor

or call:

508-647-6491 and we will mail you a copy



TRANSPARENCY SITE/RESOURCES

Key Resource for Learning and Trends:

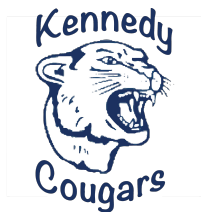
[Finance Committee DataBase, Q and A, and Resources Guide](#)

questions asked by fin com over the years (command f for search)

[School Committee Q and A Guide](#), Every Question asked by SC for Two years with answers! (visit and use Command F to pull up a search bar to search by keyword)



THANK YOU FOR YOUR CONTINUED SUPPORT!



STAY CONNECTED WITH US:

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