

# NATICK SCHOOLS 2018 BUDGET

School Committee Meeting  
March 20, 2017





# FY18 BUDGET EXECUTIVE SUMMARY

FY17 Appropriation	\$57,778,570
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FY18 Increase	\$ 3,471,580
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Percent Increase	6.0%
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Total FY18 Request	\$61,250,150
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# FY18 PERSONNEL SUMMARY

FY 2017 Salaries	\$44,552,667
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## Major Personnel Increases:

Cost of Steps	\$718,825
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Lane Changes	\$356,010
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COLA and Merit Adjustment	\$1,168,074
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Staff Additions	\$1,377,366
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Retirements/Other	\$(501,000)
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Total Salary Impact	\$3,119,275
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FY 2018 Salary Budget	\$47,671,942
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Percent Increase	7.0%
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# FY18 STAFFING REQUESTS

School and Position	FY18 Improvement Budget FTE Added	FY18 Improvement Budget Salary	Rationale
<b>ENROLLMENT DRIVEN</b>			
High School - Art Teacher	0.6	\$ 33,498	0.4 due to enrollment growth, 0.6 due to new programming in Digital Photography and Ceramics III
High School - World Language Teacher	0.4	\$ 22,332	Last year we had 6 classes at or above 25. That will increase for school year 2017-2018.
HS Staff (Art .4, Math .2, English .2,	0.8	\$ 44,664	Larger class sizes in each discipline
High School - Science/Engineering Teacher	1.0	\$ 55,830	0.4 due to enrollment growth, 0.6 due to RTI Science Tutoring Centers
High School - Health/PE Teacher	1.4	\$ 78,162	0.4 due to enrollment growth, 1.0 due to new programming as we shift Health to 10th grade
High School - Math/Computer Science Teacher	1.8	\$ 100,494	0.4 due to enrollment growth, 1.6 due to RTI Math Lab
High School - English Teachers	1.8	\$ 100,494	0.4 due to enrollment growth, 1.6 due to RTI Literacy Lab
Wilson - Two Teachers for enrollment	2.0	\$ 111,660	Enrollment growth
Wilson - Unified arts teacher Ms	0.4	\$ 22,332	We will be unable to bring parity to the unified arts offerings at Kennedy and Wilson. Class sizes will increase.
Middle School French/Spanish Teacher	0.2	\$ 11,166	Enrollment growth
Elementary General Education Teacher/Brown	2.0	\$ 111,660	Enrollment growth
Elementary UA Teacher	1.0	\$ 55,830	Enrollment growth
Elementary General Ed Teacher Lilja	1.0	\$ 55,830	To alleviate overcrowding at BenHem
<b>CASELOAD NEED</b>			
High School Guidance Counselor	0.5	\$ 27,915	Enrollment growth
Nurse - Memorial and Ben Hem	0.5	\$ 22,332	Both schools have a nurse caseload above recommended standards.
Middle/High School Speech	1.0	\$ 55,830	Additional related services required as student population increases to meet IEP needs
Kennedy Literacy Specialist	1.0	\$ 55,830	This position will support a recently implemented literacy RTI block. This person will also act as an instructional coach with L&L teachers.
<b>COMPLIANCE</b>			
District ELL Teacher	0.4	\$ 22,332	ELL Population Growth warrants increase to add content level ELL courses; Ensures compliance with ELL requirements
Brown ELL Teacher	0.5	\$ 27,915	ELL Population Growth warrants increase to expand elementary ELL programming; Ensures compliance with ELL requirements
District Wide Psychologist	1.0	\$ 80,000	Increase in request for specialized evaluations and risk assessments; Provides consultation and training to district staff per student IEPs
Elementary Special Ed/ Ben Hem	1.0	\$ 55,830	Increase in number of students with High Level needs warrant addition for IEP compliance
District - Paraprofessional/Ben Hem	1.0	\$ 24,970	Increase in number of students with High Level needs warrant addition of Learning Center teacher for IEP compliance
Special Educator - HS	1.0	\$ 55,830	Increase in number of students with High Level needs warrant addition of LC teacher for IEP compliance
Special Educator - MS - Wilson	1.0	\$ 55,830	Additional sub-separate program needed at Middle school level to meet IEP compliance
District Wide OT/PT	1.0	\$ 55,830	Additional related services required as student population increases to meet IEP needs
<b>21st Century Growth</b>			
Middle School RTI Support / Wilson	0.5	\$ 24,970	This position will run small RTI intervention groups and/or enrichment for each grade level. (grades 5-8)
Clerk OT/Sub Account		\$ 8,000	Additional summer support for department heads
<b>Total</b>	<b>24.8</b>	<b>\$ 1,377,366</b>	



# FY18 STAFFING REQUESTS - REDUCTIONS

## Balanced Budget Per Current Allocation

Requested Operating Budget                \$61,750,150

Current Appropriation                        \$61,250,150

Impact:                                        Loss of the following 7.9 Requested FTE  
\$58,943 removed from expense accounts

School and Position	FY18 Improvement Budget FTE Added	FY18 Improvement Budget Salary	Impact
<b>ENROLLMENT DRIVEN</b>			
Wilson - Unified Arts Teacher/Drama	1.0	\$ 55,830	We will be unable to bring parity to the unified arts offerings at Kennedy and Wilson. Class sizes will increase.
Middle School Reading Teachers	5.0	\$ 279,150	This will prevent us from implementing an 8 period day. Reading was part of our RTI interventions. Loss of academic time.
Kennedy Unified Arts Teacher	0.4	\$ 22,332	We will be unable to bring parity to the unified arts offerings at Kennedy and Wilson. Class sizes will increase.
<b>CASELOAD NEED</b>			
Nurse - Memorial and Ben Hem	0.5	\$ 27,915	Both schools have a nurse caseload above recommended standards.
<b>COMPLIANCE</b>			
Elementary Technology Coach	1.0	\$ 55,830	Staff mentor dedicated to improving technology skills through PD for all elementary staff - eliminated
<b>DISTRICT</b>			
Cut to Technology Budget		\$ 50,000	Eliminated redundancy project
Cut to Curriculum Budget		\$ 5,000	Cuts to curriculum and assessment purchases
Cut to Maintenance Budget		\$ 3,943	Brings budget below actual costs from FY 16
<b>Total</b>	<b>7.9</b>	<b>\$ 500,000</b>	