

NATICK

PUBLIC SCHOOLS

**FY20
Draft
Budget
Presentation
with
FY21-22
Projections**

December 10, 2018



HISTORICAL FUNDING

Fiscal Year	Budget	Increase	% increase	Enrollment	Increase	% increase	Per Pupil Cost**	Increase
FY11	\$44,364,714			4737				
FY12	\$46,463,594	\$2,098,880	4.7%	4858	121	2.6%	\$9,564.35	
FY13	\$46,671,334	\$207,740	0.4%	4974	116	2.4%	\$9,383.06	-\$181.29
FY14	\$48,531,430	\$1,860,096	4.0%	5182	208	4.2%	\$9,365.39	-\$17.67
FY15	\$51,481,402	\$2,949,972	6.1%	5266	84	1.6%	\$9,776.19	\$410.80
FY16	\$53,807,355	\$2,325,953	4.5%	5329	63	1.2%	\$10,097.08	\$320.90
FY17	\$57,778,570	\$3,971,215	7.4%	5480	151	2.8%	\$10,543.53	\$446.45
FY18	\$61,250,150	\$3,471,580	6.0%	5504	24	0.4%	\$11,128.30	\$584.76
FY19	\$64,952,439	\$3,702,289	6.0%	5614	110	2.0%	\$11,569.73	\$441.43

**does not include indirect costs and services provided by the Town of Natick



PROPOSED FY20 BUDGET

TOWN ADMINISTRATOR'S PROPOSAL - LEVEL FUNDING

	FY19 Requested Budget	Town Administrator FY20 Level Funding	% chg
<u>Compensation</u>			
Salary Base	\$ 48,140,970	\$ 50,548,056	
Steps	\$ 2,491,173	\$ 1,160,639	
Lanes	\$ 300,913	\$ 385,000	
Staff Additions	\$ 786,535	\$ 0	
Retirements and Turnover	\$ (320,000)	\$ (320,000)	
Compensation	\$ 51,399,591	\$ 51,773,695	0.7%
<u>Expenses</u>			
Admin	\$ 438,205	\$ 438,205	
Technology	\$ 1,588,848	\$ 1,588,848	
Curriculum	\$ 805,387	\$ 805,387	
Online Learning	\$ 214,645	\$ 214,645	
Pupil Services	\$ 4,641,668	\$ 5,070,552	
Transportation	\$ 2,609,189	\$ 3,184,189	
Building Op & Maint	\$ 1,905,000	\$ 2,017,000	
NPS Schools	\$ 1,270,218	\$ 1,270,218	
Athletics & Activities	\$ 79,685	\$ 79,685	
Total Exp	\$ 13,552,845	\$ 14,668,729	7.6%
Total Budget Request	\$ 64,952,436	\$ 66,442,424	2.2%
Amount needed to cut in order to meet level funding:		\$ (1,489,988)	
		\$ 64,952,436	
**Notes			
Pupil Services - Contractual Increases due to tuition increases			
Transportation - Includes increases \$400,000 to Accept; Connolly - \$100,000; Additional reg ed bus - \$68,000			
Building Ops and Maintenance - Includes increases in electricity, heat, maintenance			
No new staff; No Cost of Living Increases; Contractual obligations due to lane and step increases			



PROPOSED FY20 BUDGET

(PROPOSED CUTS TO TEACHING POSITIONS WITH LEVEL FUNDING)

	FTE	SALARY
<u>Elementary Schools</u>		
Elementary Teacher - Grade 4	1	\$54,911
Elementary Teacher - Grade 4	1	\$52,799
Kindergarten Teacher	1	\$74,943
ELL Teacher	1	\$92,810
Early Childhood Teacher	1	\$59,391
Art	1	\$23,392
Elementary Teacher, Grade 2	1	\$60,735
Preschool -Teacher Assistant (0.6 FTE)	0.6	\$19,126
Teacher Assistant	1	\$21,298
Teacher Assistant	1	\$21,298
Teacher Assistant	1	\$21,298
Teacher Assistant	1	\$21,298
Teacher Assistant	1	\$21,298
<u>Middle School</u>		
Teacher (special educator) - Grade 7	1	\$52,799
L&L Teacher Grade 6	1	\$72,428
Math Teacher - Grade 8	1	\$51,916
Social Studies/ELA Teacher - Grade 7	1	\$57,107
Learning Center Teacher (Math)	1	\$65,332
Nurse (0.6 FTE)	0.6	\$43,378
Paraprofessional/Student Support/Teacher Assistant	1	\$20,678
Paraprofessional/Student Support/Teacher Assistant	1	\$20,678
Paraprofessional/Student Support/Teacher Assistant	1	\$20,678
Paraprofessional/Student Support/Teacher Assistant	1	\$20,678
<u>High School</u>		
Foreign Language Teacher - French	1	\$79,531
Severe/Moderate Special Needs Teacher	1	\$61,768
Guidance Counselor	1	\$57,107
Paraprofessional/Student Support/Teacher Assistant	1	\$21,643
Paraprofessional/Student Support/Teacher Assistant	1	\$25,023
Paraprofessional/Student Support/Teacher Assistant	1	\$25,586
Paraprofessional/Student Support/Teacher Assistant	1	\$26,150
	29.2	\$1,267,076



PROPOSED FY20 BUDGET

(PROPOSED CUTS TO INFORMATION TECHNOLOGY)

1. Scheduled teacher laptop refreshes will not happen. This would be the second year in a row this was cut and is making it difficult and more expensive to resume in the future. Approximate cut \$100,000.
2. HS Esports initiative would be cut as students will not have high powered devices to participate next school year - Approximate cut \$45,000.
3. Scheduled HS lab refreshes will not happen. Classes impacted. Approximate cut \$102,000.
4. Plans to replace aging Ipads with less expensive Chromebooks at both middle schools then re-purpose all viable Ipads to the elementary our schools will not happen. As a result and based on the age of these devices, we will lose approximately 500 devices by the end of this year and another 1000 devices in FY20 that will not be available for student use at middle schools and elementary schools. Approximate cut is \$322,000.

Total potential cuts: \$569,000



PROPOSED FY20 BUDGET

(PROPOSED CUTS TO TEACHING AND LEARNING)

1. \$90,000 reduction in professional development for faculty and administrators. (Elimination)
2. \$75,000 contract cancellation for elementary literacy in year three of a three year model. (Elimination)
3. \$50,000 reduction for summer curriculum writing to update courses, units and lessons. (Elimination)
4. \$10,000 RTI coaching and professional development for both middle schools. (Elimination)
5. \$250,000 reduction in digital platforms, curriculum materials, textbooks, etc... (reduction based on a \$369,000 request)

Total potential cuts: \$475,000



PROPOSED FY20 BUDGET

HOW NATICK COMPARES WITH STATE AVERAGES

Average Teacher Salary Across All School Districts

\$73,189

209th out of 316 districts

Per Pupil Spending for Administration

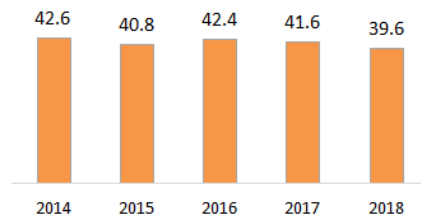
\$784 per pupil

89th out of 316 districts

2014 - 2018

[Click here to see jobs included](#)

District and school leadership FTEs



Change

-7%

State
+4%

Administration

- 1110 School Committee
- 1210 Superintendent
- 1220 Assistant Superintendents
- 1230 Other District-Wide Administration
- 1410 Business and Finance
- 1420 Human Resources
- 1430 Legal Service for School Committee
- 1435 Legal Settlements
- 1450 District-wide Information Systems

Source: MA DESE Radar Reports



PROPOSED FY20 BUDGET

(WITH NEW STAF REQUESTS – COMPLIANCE AND ENROLLMENT)

	<u>FY19 Budget</u>		<u>FY20</u>	<u>% chg</u>
			-	
<u>Compensation</u>				
Salary Base	\$ 48,140,970		\$ 50,548,056	
Steps, COLA, & Merit Adjustments	\$ 2,491,173		\$ 2,690,164	
Lanes	\$ 300,913		\$ 385,000	
Staff Additions	\$ 786,535		\$ 925,260	
Retirements and Turnover	\$ (320,000)		\$ (320,000)	
Compensation	\$ 51,399,591		\$ 54,228,480	5.5%
<u>Expenses</u>				
Admin	\$ 438,205		\$ 438,205	
Technology	\$ 1,588,848		\$ 1,588,848	
Curriculum	\$ 805,387		\$ 805,387	
Online Learning	\$ 214,645		\$ 214,645	
Pupil Services	\$ 4,641,668		\$ 5,070,552	
Transportation	\$ 2,609,189		\$ 3,184,189	
Building Op & Maint	\$ 1,905,000		\$ 2,017,000	
NPS Schools	\$ 1,270,218		\$ 1,207,218	
<u>Athletics & Activities</u>	\$ 79,685		\$ 79,685	
Total Exp	\$ 13,552,845		\$ 14,605,729	7.8%
Total Budget Request	\$ 64,952,436		\$ 68,834,209	6.0%
New staff due to enrollment and compliance				
Cost of living increases due to negotiations				
Includes steps, lanes, increases in contractual obligations and utilities				



PROPOSED FY20 BUDGET

(WITH NEW STAF REQUESTS – VERSION 2)

Natick Public Schools			
FY20 Personnel Request - Version 2			
Preschool ABA Tech	1.00	\$33,540.00	To support increase in intensity of student needs in \self-contained, sub-separate specialized program
Lilja Grade 2 classroom teacher	1.00	\$63,003.00	additional enrollment
KMS 1.0 Math/Science	1.00	\$63,003.00	additional students
KMS 1.0 L&L/Social Studies	1.00	\$63,003.00	additional students
Psychologist-Wilson	0.20	\$41,600.00	Current (.8) Psychologist at Wilson to be made 1.0 given increased need
Psychologist-Kennedy	0.50	\$31,502.00	Number of required assessments have been significant-current FTE of 1.0 at Kennedy not sufficient ot meet needs
.5 PE/Health teacher	0.50	\$15,751.00	several health classes are up to 29 students per class
			To accommodate additional co-taught classes (.4) and addition of Essential Skills/Replacement courses (.6) for incoming 9th grade
Special Education Teacher HS	1.00	\$63,000.00	
Special Education Teacher Kennedy	1.00	\$63,000.00	To address special education co-taught classes and needs as Kennedy Enrollment grows
Special Education Teacher Wilson	1.00	\$63,000.00	EDBD Program Needs Growth
nursing adds if they aren't grant funded:			
Wilson Nurse	0.40	\$27,000.00	supplement not supplant and she's already full time
Preschool Nurse	0.40	\$27,000.00	
sub nurses		\$20,000.00	
Fine and Performing Arts Teacher	0.40	\$39,352.00	
Athletic Trainer	1.00	\$63,003.00	
BCBA	1.00	\$63,003.00	increased need
Paraprofessionals	3.00	\$75,000.00	1 at PreK, 1 @ Kennedy, 1 @ Wilson
Memorial Music teacher	0.20	\$17,212.00	increase from .8 to 1.0 based on case load
Music Teacher	0.50	\$31,500.00	
Vice Principal	1.00	\$105,000.00	
Asst. Tch/Aug Comm Asst.	0.50	\$35,000.00	80+ students with Asst. Tech/Aug Comm needs - Current 1.0 cannot manage caseload as numbers are increasing
Jed Stefanowiz - Innovation Fellow	1.00	\$97,450.00	Formerly funded by NEF
ELL	1.50	\$95,000.00	
STEM Teacher NHS	1.00	\$63,000.00	
Auditorium Manager/Technical Theater Te	1.00	\$60,003.00	Split with KMS and WMS for auditorium and TV studio management
Special Educator/EDBD	1.00	\$63,003.00	4 new students coming in next year from Ben Hem (and no students moving out)
	22.10	\$1,381,928.00	



PROPOSED FY20 BUDGET

(WITH NEW STAF REQUESTS – COMPLIANCE AND ENROLLMENT)

Natick Public Schools			
FY20 Personnel Request			
Compliance and Enrollment			
Preschool ABA Tech	1.00	\$33,540.00	To support increase in intensity of student needs in \self-contained, sub-separate specialized program
Lilja Grade 2 classroom teacher	1.00	\$63,003.00	additional enrollment
KMS 1.0 Math/Science	1.00	\$63,003.00	additional students
KMS 1.0 L&L/Social Studies	1.00	\$63,003.00	additional students
Psychologist-Wilson	0.20	\$41,600.00	Current (.8) Psychologist at Wilson to be made 1.0 given increased need
Psychologist-Kennedy	0.50	\$31,502.00	Number of required assessments have been significant-current FTE of 1.0 at Kennedy not sufficient ot meet needs
.5 PE/Health teacher	0.50	\$15,751.00	several health classes are up to 29 students per class
			To accommodate additional co-taught classes (.4) and addition of Essential Skills/Replacement courses (.6) for incoming 9th grade
Special Education Teacher HS	1.00	\$63,000.00	
Special Education Teacher Kennedy	1.00	\$63,000.00	To address special education co-taught classes and needs as Kennedy Enrollment grows
Special Education Teacher Wilson	1.00	\$63,000.00	EDBD Program Needs Growth
nursing adds if they aren't grant funded:			
Wilson Nurse	0.40	\$27,000.00	supplement not supplant and she's already full time
8th Grade Teacher - Wilson	1.00	\$60,330.00	
Preschool Nurse	0.40	\$27,000.00	
sub nurses		\$20,000.00	
Guidance Counselor - NHS	0.50	\$40,810.00	
Athletic Trainer	1.00	\$63,003.00	
BCBA	1.00	\$63,003.00	increased need
Paraprofessionals	3.00	\$75,000.00	1 at PreK, 1 @ Kennedy, 1 @ Wilson
Memorial Music teacher	0.20	\$17,212.00	increase from .8 to 1.0 based on case load
Music Teacher	0.50	\$31,500.00	
	16.20	\$925,260.00	



PROPOSED FY20 BUDGET

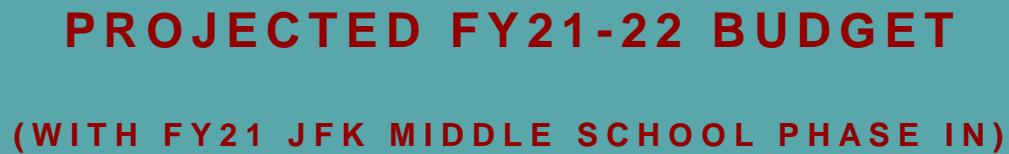
(WITH FY21 JFK MIDDLE SCHOOL PHASE IN)

		<u>FY20</u>	<u>% chg</u>
<u>Compensation</u>			
Salary Base	\$	50,548,056	
Steps, COLA, & Merit Adjustments	\$	2,690,164	
Lanes	\$	385,000	
Staff Additions		\$1,425,260	
Retirements and Turnover	\$	(320,000)	
Compensation	\$	54,728,480	6.5%
<u>Expenses</u>			
Admin	\$	438,205	
Technology	\$	1,588,848	
Curriculum	\$	805,387	
Online Learning	\$	214,645	
Pupil Services	\$	5,070,552	
Transportation	\$	3,184,189	
Building Op & Maint	\$	1,936,000	
NPS Schools	\$	1,304,236	
<u>Athletics & Activities</u>	\$	79,685	
Total Exp	\$	14,621,747	7.9%
Total Budget Request	\$	69,350,227	6.8%
New Staff due to enrollment and compliance and phase in of JFK Middle School			
Cost of Living increases due to negotiations			
Includes Steps, Lanes; Increases due to contractual obligations			



New JFK Middle School Staffing Projections

			New Facility vs. Current	
Category			Staff (FTE)	Budget
Salaries				
Administration				
Admin. Secretary			1.00	55,000
Assistant Principal			1.00	100,000
Custodians/Maintenance Staff			4.00	225,000
Guidance			1.00	60,000
Nurse			1.00	60,000
Total Administration			8.00	500,000
Instruction - Teaching Services				
Other - To be determined			7.00	505,552
Total Instruction - Teaching Services			7.00	505,552
Total Salaries Administration & Instruction			15.00	1,005,552



New Staff due to enrollment and compliance and phase in of JFK Middle School		
Cost of Living increases due to negotiations		
Includes Steps, Lanes; Increases due to contractual obligations		
Inflation rates: FY21 - 2.04%; FY22 - 2.07%		

	FY20	% chg	FY21	% chg	FY22	% chg
Compensation						
Salary Base	\$ 50,548,056		\$ 55,030,164		\$ 58,980,990	
Steps, COLA, & Merit Adjustments	\$ 2,690,164		\$ 2,929,298		\$ 3,098,242	
Lanes	\$ 385,000		\$ 405,000		\$ 425,000	
Staff Additions	\$925,260		\$1,800,000		\$800,000	
Retirements and Turnover	\$ (320,000)		\$ (320,000)		\$ (320,000)	
Compensation	\$ 54,228,480	5.5%	\$ 59,844,462	10.4%	\$ 62,984,232	5.2%
Expenses						
Admin	\$ 438,205		\$ 447,144		\$ 456,400	
Technology	\$ 1,588,848		\$ 1,621,260		\$ 1,654,821	
Curriculum	\$ 805,387		\$ 821,817		\$ 838,829	
Online Learning	\$ 214,645		\$ 219,024		\$ 223,558	
Pupil Services	\$ 5,070,552		\$ 5,173,991		\$ 5,281,093	
Transportation	\$ 3,184,189		\$ 3,249,146		\$ 3,316,404	
Building Op & Maint	\$ 1,936,000		\$ 1,975,494		\$ 2,016,387	
NPS Schools	\$ 1,304,236		\$ 1,330,843		\$ 1,358,391	
Athletics & Activities	\$ 79,685		\$ 81,311		\$ 82,994	
Total Exp	\$ 14,621,747	7.9%	\$ 14,920,031	2.0%	\$ 15,228,875	2.1%
Total Budget Request	\$ 68,850,227	6.0%	\$ 74,764,493	8.6%	\$ 78,213,107	4.6%
New Staff due to enrollment and compliance and no phase in of JFK Middle School						
Cost of Living increases due to negotiations						
Includes Steps, Lanes; Increases due to contractual obligations						
Inflation rates: FY21 - 2.04%; FY22 - 2.07%						



PROJECTED FY20-22 BUDGETS SUMMARY

FY20 Level Funding..... (\$1,489,988)

FY20 Funding with staff requests, COLA, steps, lanes, etc.....6.0%

FY 20 Funding with above to include JFK Middle School Phase In.....6.8%

FY21 Funding with above with JFK Middle School Phase In.....7.1%

FY22 Funding with above with JFK Middle School Phase In.....5.3%

FY21 Funding without above with JFK Middle School Phase In.....8.6%

FY22 Funding without above with JFK Middle School Phase In.....4.6%

**Projections include steps, lanes, COLA, staff additions and inflation (FY21- 2.04 FY22 – 2.04%)