

NATICK

PUBLIC SCHOOLS

FY20 Budget Overview Public Hearing



February 11, 2019



HOW WE DEVELOP OUR BUDGET - TIMELINE



September/October 2018

- ✓ Superintendent distributes to Program Leaders the FY20 budget forms.
- ✓ Principal and Administrators review class size, curriculum, staffing patterns and expense spending in each category. The zero based budgeting principles are used.
- ✓ Principals discuss the FY20 budget with school leaders, at their school council meetings.
- ✓ Preliminary budgets are forwarded to the Director of Finance.



November/December 2018

- ✓ Superintendent and Director of Finance begin reviews with Program Leaders regarding their requests. All requests are documented and reviewed.
- ✓ A first draft of the budget is created.
- ✓ Draft budgets are reviewed and refined based on educational needs and available resources.
- ✓ The draft FY20 budget number discussed with the Town Administrator and her team and if necessary further refinements are made.
- ✓ The draft FY20 budget number is presented to the Town Administrator by December 31st.



January/February 2019

- ✓ Superintendent and Director of Finance make first FY20 budget presentation to School Committee.
- ✓ School Committee reviews budget.
- ✓ Adjustments are made.
- ✓ Presentation made to Finance Committee.
- ✓ Public Hearing is held on proposed budget.
- ✓ Continued presentations to School Committee, Finance Committee, Selectmen.
- ✓ School Committee votes budget late March.



HOW WE DEVELOP OUR BUDGET - CONCEPTUALLY

1. Zero Based Budgeting
2. Review old contracts –Prior spending trends, instructional use (text/tools)
3. Audit/Inventory analysis and Return on investment analysis on current products and programs
4. State of the Union analysis and critical friends from every Principal every July
5. Mandates from the State/Federal Government
 - a. Social Studies (Yr 1)
 - b. STEM Implementation (Yr 3)
 - c. Online MCAS @ NHS
 - d. SEI endorsements – all teachers (English Language Learners)
 - e. State audit (CPR) on ELL indicates more teaching required, all teachers and administrators in state required to receive 10 hours training in ELL and SPED
 - f. MA Pay Equity Act/Pay Balance Equity (MEPA)



HOW WE DEVELOP OUR BUDGET - CONCEPTUALLY

- g. School Safety Enhancement Training
 - h. Anti-bullying Expectations – Victim Profile Support/Disability Awareness
 - i. Changes in student discipline (Alt Ed) – no more expulsions
 - j. Closure of youth centers and hospitals/ better medical advances mean more kids that were previously institutionalized are in schools
 - k. Vaping and Opioid education, support and treatment on the rise
 - l. Equity overlay from new ESSA means school districts must address achievement gaps in minority groups – racial – gender – gender ID – special needs with specific programs and resources
 - m. Response to Intervention (RTI) – required prior to special education services (rule out gap in coverage vs. learning disability)
-
- 6. Compare core values and District Improvement Plans from our community engagement work and internal/external audits
 - 7. Consider Innovations from Across Education and landscape considered
 - 8. Consider creative ideas from Principals, Committees and Constituencies



BUDGET GOALS

- Safety, security (physical and emotional), contracts, mandated and fixed costs
- Sustain academic rigor and excellence in keeping with our like communities and region
- Maintain all professional positions
- Meet all mandated transportation and tuition costs associated with special education
- Address mandated Special Education services across the district
- Address calculated increases in energy, maintenance and transportation





ZERO BASED BUDGETING PROCESS

- 1) Identifying the Decision Units – A discipline, grade or department
- 2) Making Decision Packages – Goals, objectives, needs, technical and operational viability, alternative courses of action
- 3) Ranking Decision Packages – Mandated, enrollment driven, 21st century
- 4) Allocating Available Resources – level funding

Note: Since Natick Public Schools employs a holistic budget approach, at the conclusion of the budget process principals/administrators are given resources for their overall budget and not allocated to each decision unit.



ZERO BASED BUDGETING PROCESS EXAMPLE

-Identifying the Decision Unit : **Natick High School – Math Department**

-Making Decision Packages –

(Goals, objectives, needs, technical/operational viability, alternative courses of action)

Increased student knowledge and aptitude
Class size

Current versus new curriculum
Textbook versus online

-Ranking Decision Packages:

Mandated

Enrollment driven

21st century

-Allocating Available Resources

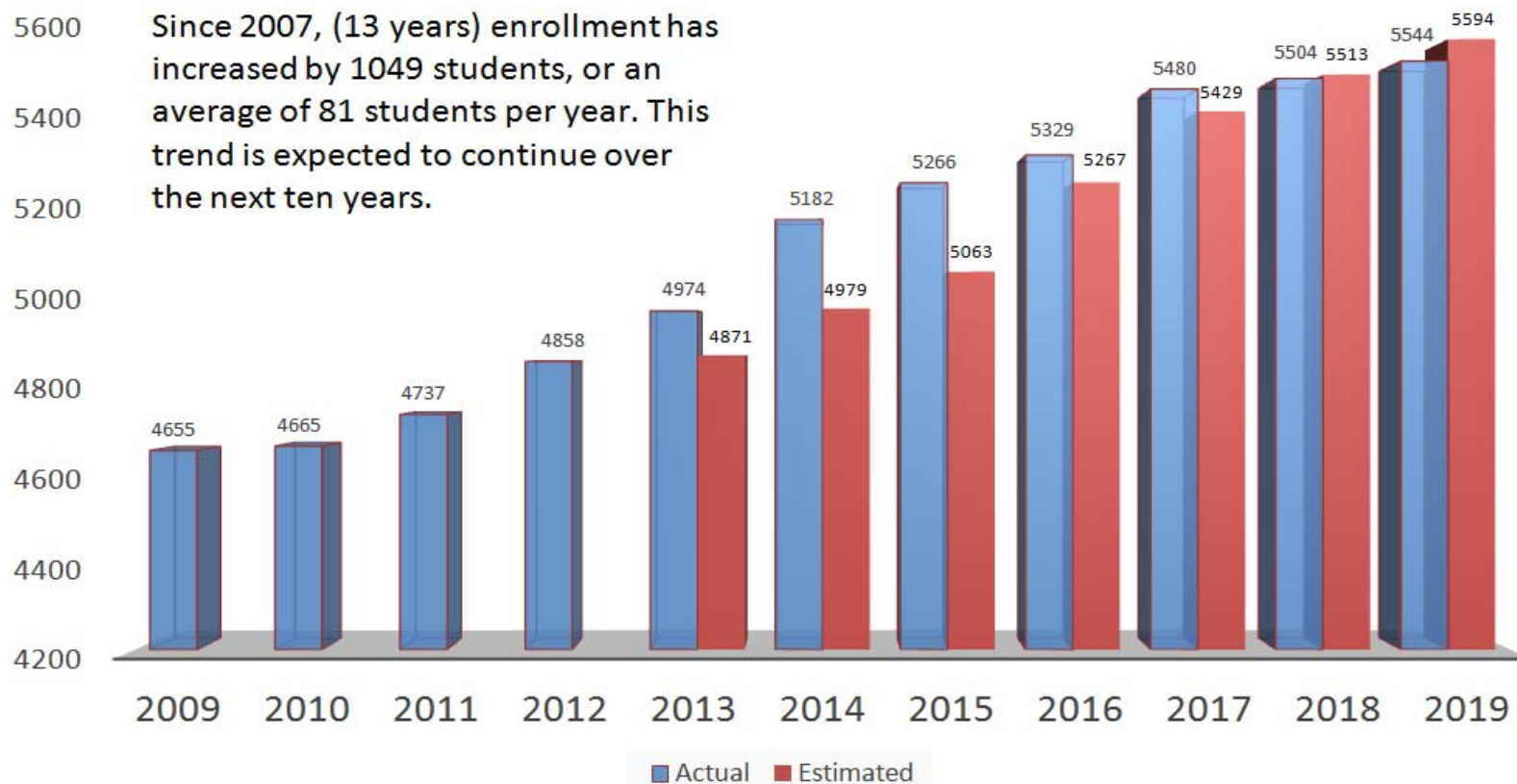
Increased or decreased funding

Level funding



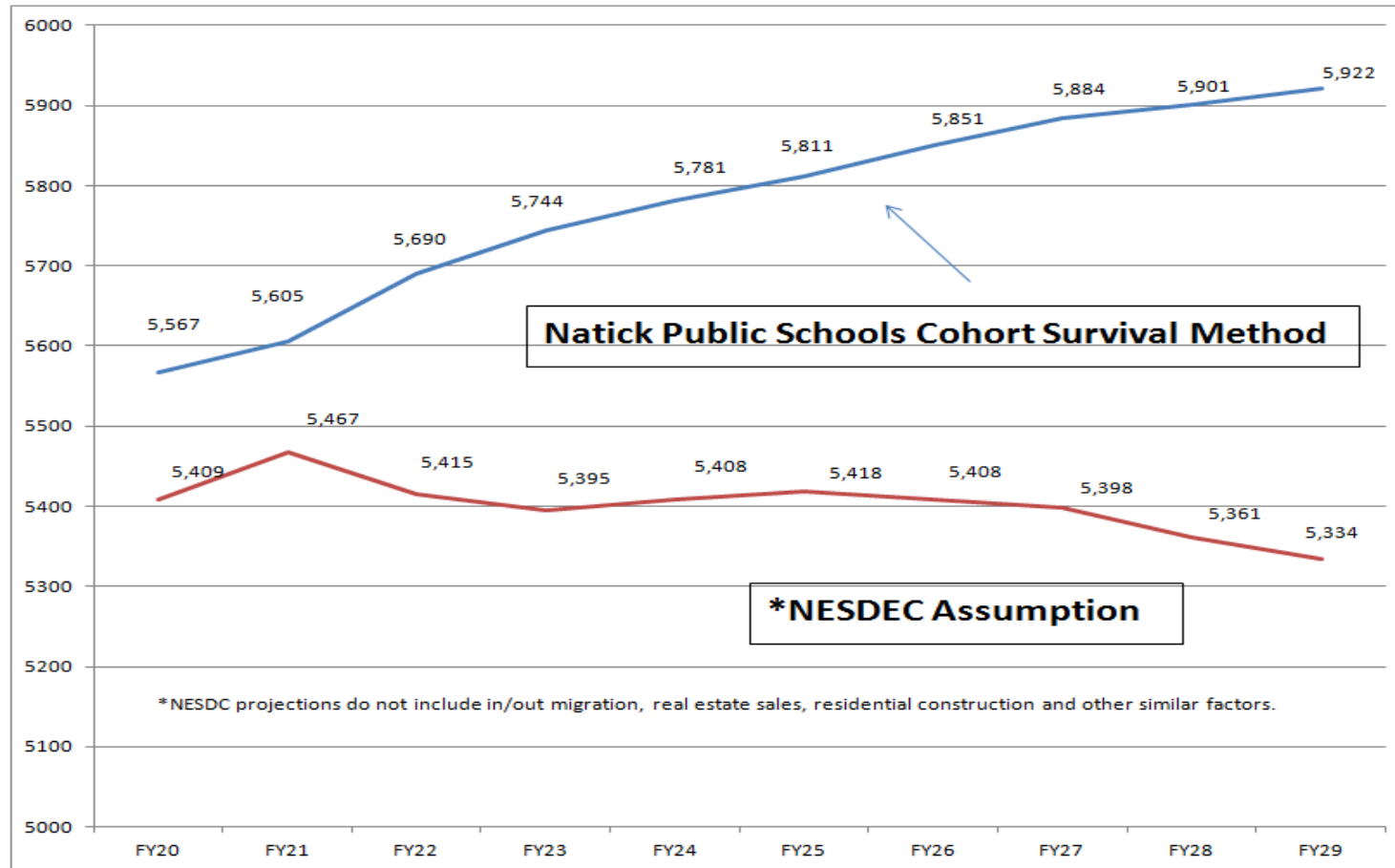
OUR ENROLLMENT CONTINUES TO GROW

Actual Natick Public Schools K-12 Enrollment





OUR ENROLLMENT CONTINUES TO GROW

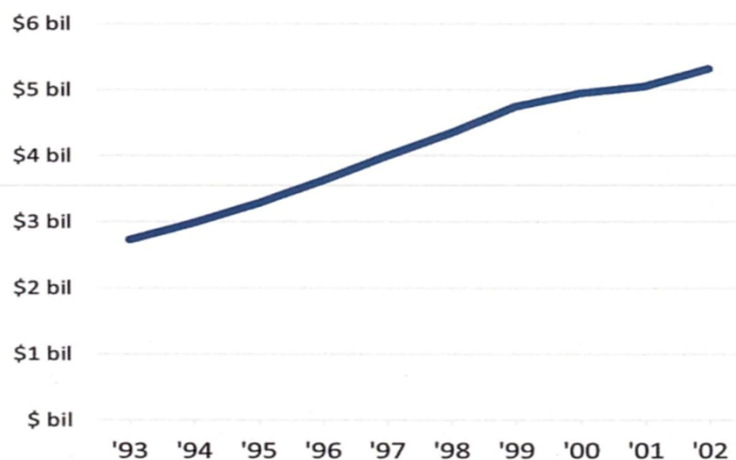




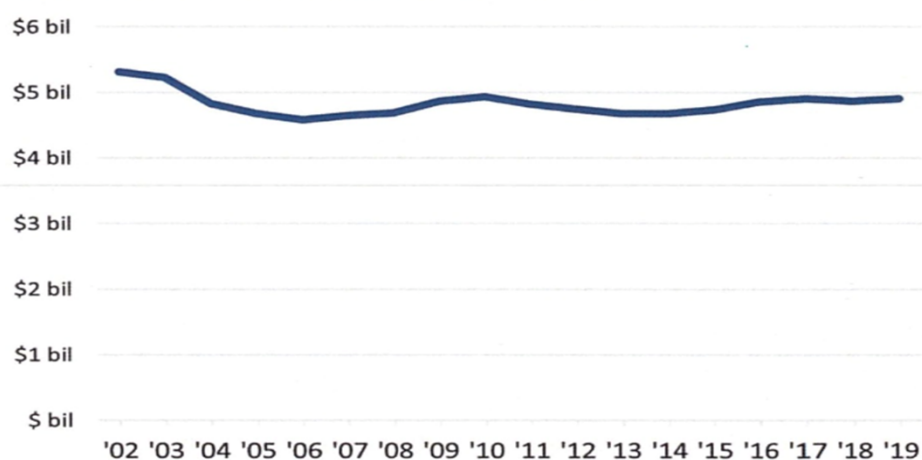
STATE FUNDING ISSUES

Funding Progress in Massachusetts Has Eroded

Chapter 70 Aid doubled over first decade



...and has been cut \$405 mil since FY 2002



Inflation adjusted using factor identified in CH70 law (Implicit Price Deflator for State and Local Government), 2019 \$

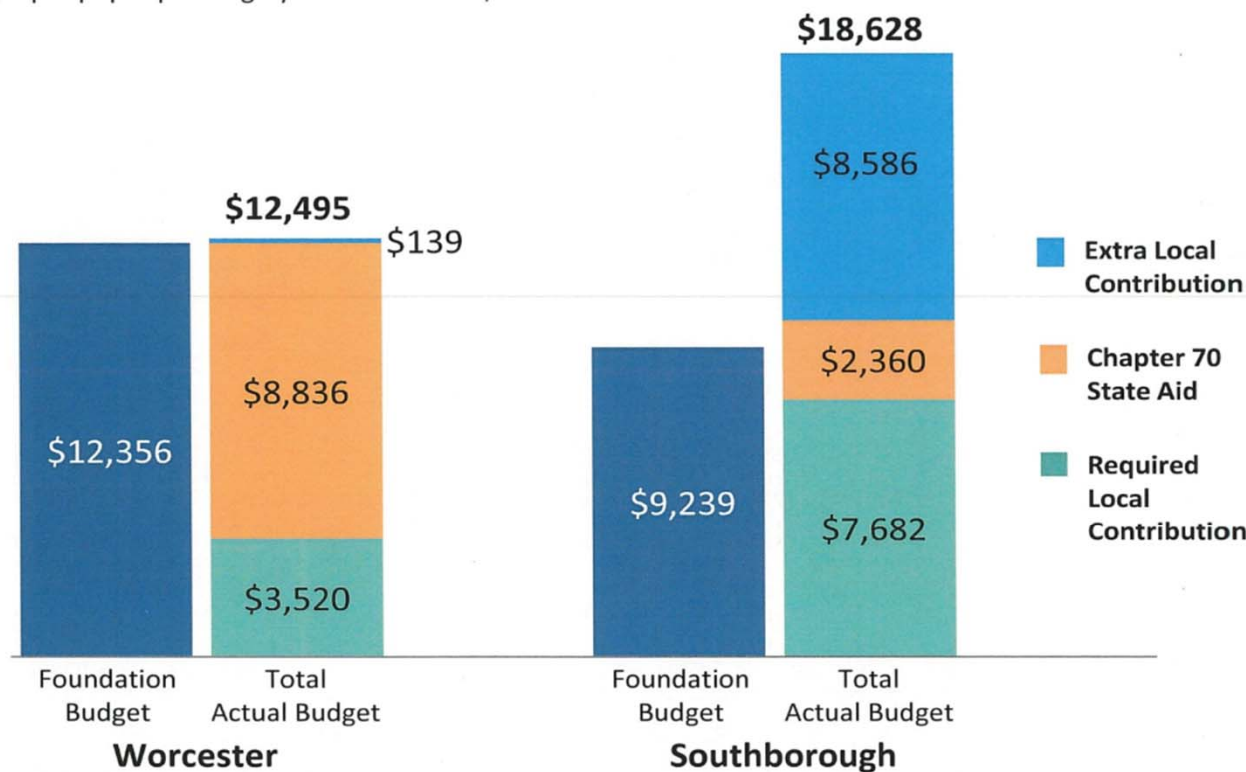
Source: Massachusetts Department of Elementary and Secondary Education



STATE FUNDING ISSUES

Chapter 70 Funding for Two Sample Districts – 4 Steps

Budgeted per pupil spending by revenue source, FY2018

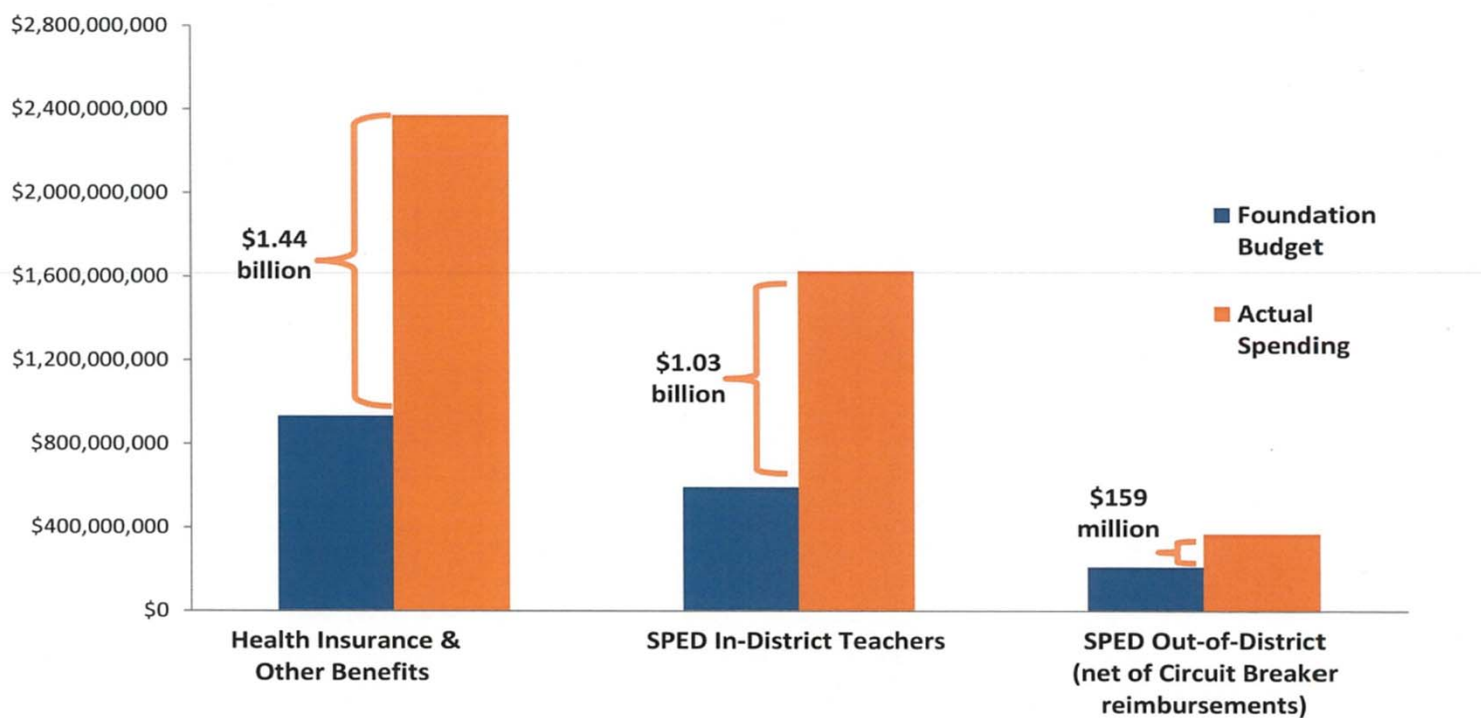




STATE FUNDING ISSUES

Foundation Budget Undercounts Critical Costs by \$2.63 Billion

Fiscal Year 2017



MassBudget
Massachusetts Budget and Policy Center

Information.
Participation.
Democracy.



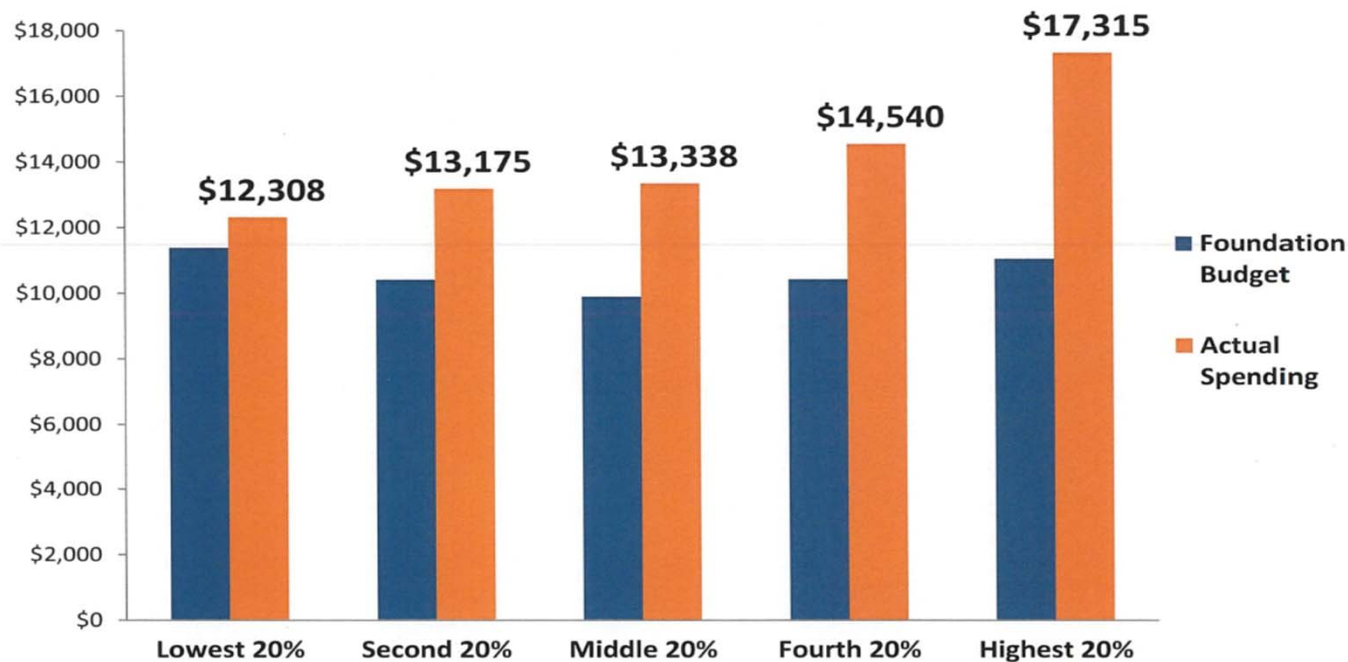
Statewide foundation budget & total spending, health insurance & other benefits, special education, FY 2017



STATE FUNDING ISSUES

Foundation Budget is Substantially Less Than What All Districts Need, Wealthier Communities Can Spend More to Compensate

Districts clustered by community property wealth and income. Total district spending per pupil, FY 2017



MassBudget
Massachusetts Budget and Policy Center

Information.
Participation.
Democracy.





WE ARE NOT ALONE

2018 Arlington school budget can barely fund necessities

The proposed move comes after the town manager's office said the school budget would likely increase by 6.58 percent, or roughly \$3.75 million, in fiscal 2018.

Every year, the town determines the school's budget by growing the general education budget by 3.5 percent, enlarging the special education budget by 7.5 percent and incorporating another increase to account for students who enrolled in the district after Oct. 1.

Arlington High School Principal Matthew Janger asked for additional full- and part-time math, English, social studies, science and foreign language teachers, in addition to a new full-time dean to keep up with the growing student population.

Proposed school budget up 4.8 percent

Milton Times | December 17, 2018

Milton, MA-The School Committee brought its budget request of about \$52,008,200 million to the Warrant Committee on Dec. 10 as it begins its review of budgets for the Annual Town Meeting in the spring.

Shrewsbury schools face \$2.5 million budget gap

For fiscal 2019, Sawyer is proposing a \$66.4 million level services budget, which is 6.47 percent more than fiscal 2018.

Town Manager Kevin Mizikar has countered with a \$63.9 million budget, which is only 2.41 percent more than fiscal 2018.

"If we accept just what is needed to maintain status quo. It occurs to me that very little of this request is something we might file under something we want," he said.

Mr. Sawyer said a question he always asks is, "What will our community do to solve the structural funding dilemma that jeopardizes the future quality of public education in Shrewsbury?"

Committee member Sandra Fryc said the funding problem is a structural issue that the community needs to figure out.

New Teacher Contracts Increase Pay By 6.65% Over Three Years

The new \$10 million contract ups teacher pay for an increased workload.

By Samantha Mercado, Patch Staff | Jan 17, 2019 11:54 am ET

[Like 24](#) [Share](#)



FRAMINGHAM, MA- The new contract for Framingham district educators was approved at Wednesday night's School Committee



COST OF LIVING INCREASES



	Percentage Salary Increase FY 19	Percentage Salary Increase FY 20	Percentage Salary Increase FY 21
Arlington	1% all setps & new top step 3.25% more	1.50% and 3.50% to top step M and M+ lanes	2% all steps, 2.25% to top step all M lanes then 1.0% to all M lanes on day 91
Ashland	1.00% all steps and 1.60% add'tl on top step	2.00%	
Bridgewater Raynham	2.00%	2.50% on base, 1.88% cost	
Chelmsford	2.00%		
Framingham*	1.50%	3.50%	1.65%
Franklin	3.00%		
Holliston	2.50%		
Hopkinton	1.25%	2.25%	2.50%
Mansfield	2.00%		2
Medfield	1.75%	2.00%	2.00%
Milton	2.00%		
Natick	2 % on all and add'tl 1% on top step		
Needham	2.25%		
North Andover	2.20%	2.00%	
Norwood	2.50%	2.50%	
Shrewsbury	2.00%		
Wachusett	2.00%	2.00%	2.00%
Walpole	2.00%		
Wayland	2.25%	2.25%	
Wellesley	1.50% & 2.00% on top step		



HISTORICAL FUNDING COST OF LIVING INCREASES



<u>Year</u>	<u>Increase</u>	
FY11	1.14%	
FY12	2.00%	
FY13	1.00%	
FY14	2.00%	
FY15	1.85%	
FY16	1.00%	
FY17	2.00%	
FY18	2.25%	1% additional for top step
FY19	2.00%	1% additional for top step



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



NATICK PUBLIC SCHOOLS FINANCIAL PRACTICES

- ✓ All non-general fund accounts (revolving accounts) are closely monitored to ensure appropriate use and reserve levels. Most revolving accounts are used to support programs by funding staff and/or services.
- ✓ Special Education Circuit Breaker funds are used to offset unanticipated expenses due to additional services or student enrollment in our district. Historically this fund has been maintained at a minimum of \$800,000 balance. DESE requires use of these funds within 24 months after payment.
- ✓ Pupil Services has returned out of district special education students to in district programs thereby reducing the cost of special education services in the district.
- ✓ The School District has obtained favorable vendor contracts by employing MGL Chapter 30b and contracting with vendors who are the most responsible and the lowest bidder.
- ✓ As a “Lighthouse” school district, Natick Public Schools receives reduced or free services by vendors who request our district demonstrate new and innovative products or services.
- ✓ Other revolving accounts such as ASAP, Food Services, Instrumental music, etc. are maintained with three (3) months of operating reserves.
- ✓ Regular internal and external audits assess program and product effectiveness (members of public participate with staff – presented publicly)





MANDATORY SERVICES – SPECIAL EDUCATION

Federal Law: IDEA: Sec. 300.39 Special Education (2004)

Special education means specially designed instruction, at no cost to the parents, to meet the unique needs of a child with a disability.....

Mass General Law 71B, Section 2

Children receiving or requiring special education shall be entitled to participate in any of the following programs:

- (1) additional direct or indirect instruction consultation service, materials, equipment or aid provided children or their regular classroom teachers which directly benefits children requiring special education;
- (2) supplementary individual or small group instruction or treatment in conjunction with a regular classroom program;
- (3) integrated programs in which children are assigned to special resource classrooms but attend regular classes to the extent that they are able to function therein;
- (4) full-time special class teaching in a public school building;
- (5) teaching at home;
- (6) full-time teaching in a special day school or other day facility;
- (7) teaching at a hospital;
- (8) teaching at a short or long-term residential school;
- (9) occupational or pre-occupational training in conjunction with the regular occupational training program in a public school;
- (10) occupational and pre-occupational training in conjunction with full-time special class teaching in a public school building, at home, in a special day school or other day facility, hospital or short or long-term residential school; and
- (11) any combination or modification of these programs or other programs, services or experimental provisions which obtain the prior approval of the department.



WHAT DOES IT COST TO BE A TEACHER?

Educational Requirements

- Highly Qualified
- A Master's Degree Within Your First Five Years
- Professional Development
- Two Induction Courses



Cost of Educational Requirements

MTEL Exams for each content area you need to be highly qualified in: \$139 per test

Undergraduate degree debt could be over \$200k dependent on if you attended a state university or a private school

Depending on if you choose an online or face-to-face Master's program the cost could range between \$10,000-\$40,000

Most educators opt to take the two induction courses (Skillful Teacher and Teaching, Learning, and Innovation) for graduate credits to go towards their professional licensure - totaling \$600



WHAT DOES IT COST TO BE A TEACHER?



The Cost of Lane Changes

Graduate classes beyond an initial Masters Degree, for Professional Development and Lane Changes, cost between \$345 - \$439 per 3 credit course. Each lane change requires earning 15 credits. Each change has cost between \$1,725 and \$2,195 or approximately between \$6,000 - \$8,000.

This upfront expense and the amount of time it takes to recoup it – considering the pay increase it provides- limits a teacher's financial ability to pay for courses that will move them to the next lane.

There is also a time component, as taking courses requires studying and preparing lessons and writing papers as well as teaching a full course load.



WHAT DOES IT TAKE TO BE A TEACHER?

Typical Workload Beyond the School Day

EMAIL COMMUNICATION

GRADING

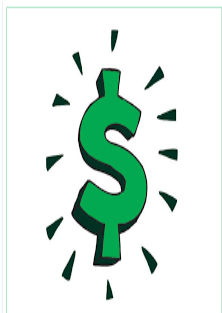
CLASSROOM WEBSITE UPDATING

LESSON PREP

- Long term and short term planning
- Gathering resources
- Researching to stay current with content

- Reading through curriculum guides
- Prepping materials

Typical Elementary Expenses – Beyond what the School District Provides



Books for library: \$200

School supplies: \$100

Professional Development Books: \$50-\$100

Classroom decorations/bulletin board supplies: \$50

Digital subscriptions: \$125

Professional or print subscriptions : \$100

Consumables: \$75

\$750+



WHAT DOES IT COST TO BE A TEACHER?

SUMMARY

- Undergraduate degree: Up to \$200,000 in student loans
- Graduate degree (within first five years): \$10,000-\$40,000
- Licensing Costs: Fingerprints - \$50 MTEL - \$139 per test
- Lane Change Costs: \$6,000-\$8,000+
- Annual Costs (classroom): \$750
- Working many hours beyond classroom time including nights and weekends



HOW NATICK COMPARES WITH STATE AVERAGES

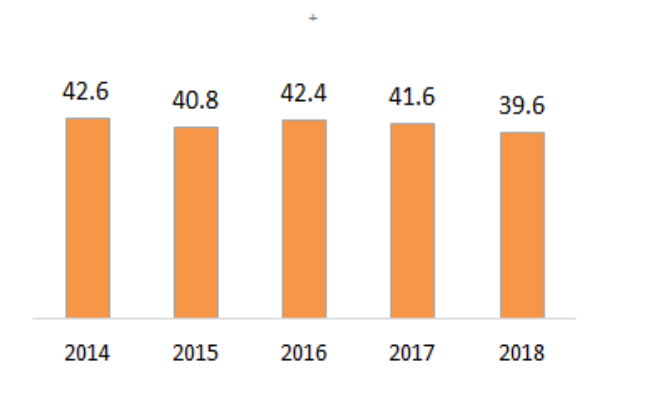
Average Teacher Salary Across All School Districts **\$73,189**
209th out of 316 districts

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%

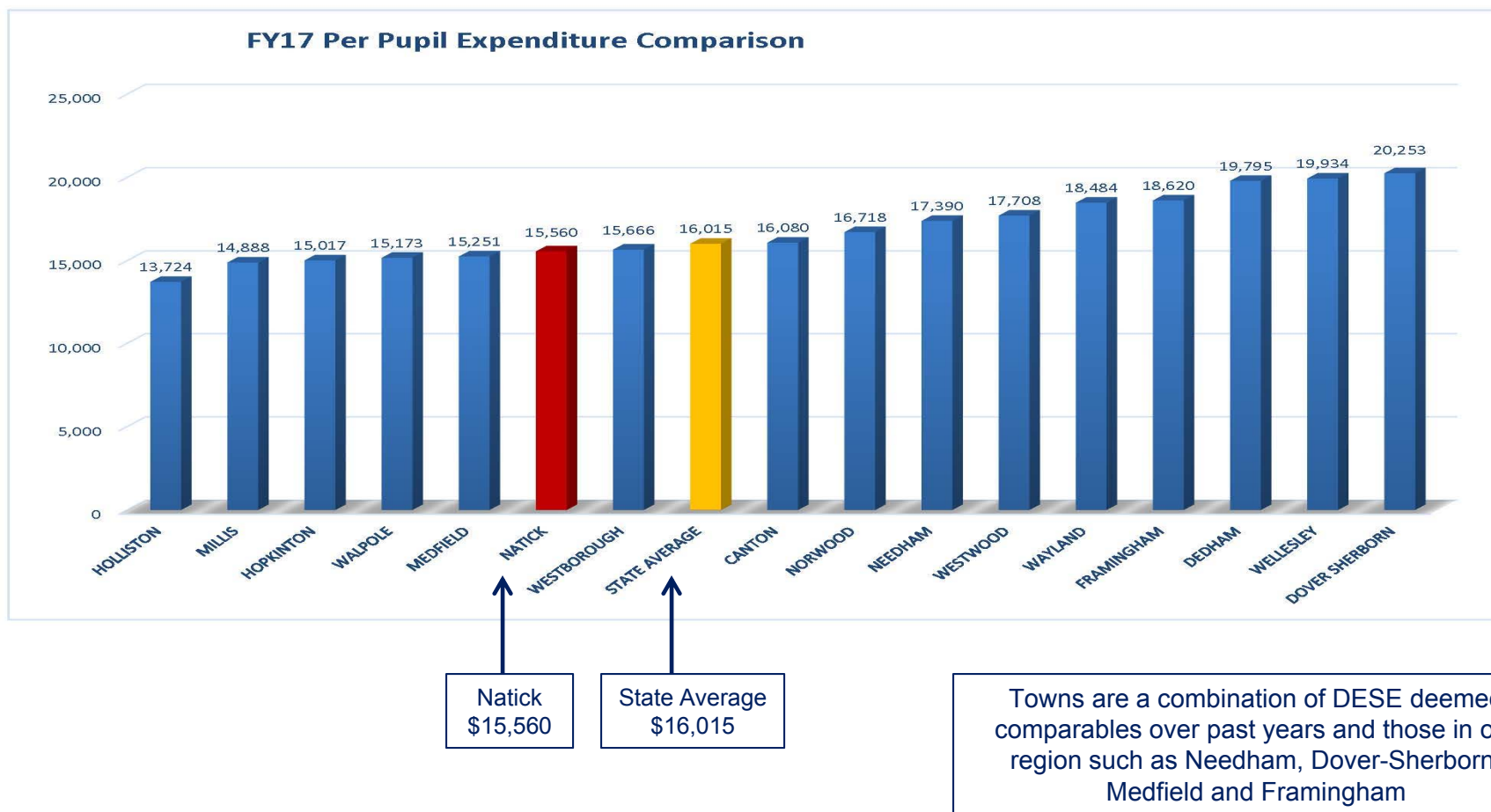
Administration

- 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



FY17 PER PUPIL EXPENDITURE COMPARISON





FY20 EXECUTIVE SUMMARY – FIRST BUDGET – NOVEMBER 2018

FY19 Appropriation: \$64,952,439

FY20 Increase: \$4,611,626

Total FY20 Request: \$69,564,065

Percent Increase: 7.1%



FY20 EXECUTIVE SUMMARY

FY19 Appropriation: \$64,952,439

FY20 Increase: \$3,881,773

Total FY20 Request: \$68,653,076

Percent Increase: 5.7%



FY20 PERSONNEL SUMMARY- 79% OF THE \$68,653,076 REQUEST

	<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/Turnover	\$ (320,000)		\$ (320,000)	
Compensation	\$ 51,399,591		\$ 54,228,480	5.50%



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
Special Education Teacher HS	1.00	\$63,000.00	To accommodate additional co-taught classes (.4) and addition of Essential Skills/Replacement courses (.6) for incoming 9th grade
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	



FY20 EXPENSE BUDGET – 21% OF THE \$68,653,076 REQUEST

	<u>FY19 Budget</u>		<u>FY20</u>	<u>% chg</u>
<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		\$ 2,940,056	
Building Op & Maint	\$ 1,905,000		\$ 2,017,000	
NPS Schools	\$ 1,270,218		\$ 1,270,218	
<u>Athletics & Activities</u>	<u>\$ 79,685</u>		<u>\$ 79,685</u>	
Total Exp	\$ 13,552,845		\$ 14,424,596	6.43%
Out of District Increases - \$428,884				
Accept - \$218,867; Reg Ed Transportation - \$44,000, Additional Bus = \$68,000				
Utilities increases - \$112,000				



FY20 TRANSPORTATION EXPENSE INCREASE

Department	FY19 Budget	FY20 Request	Delta	Comments
Regular Transportation	\$841,747	\$953,747	\$112,000	Contractual obligations and one new school bus route
McKinney Vento	\$130,540	\$130,540	\$ 0	Number of potential eligible students
Special Education Transportation	\$1,636,902	\$1,855,769	\$218,867	Accept Collaborative Transportation increase due to loss of Framingham
Total	\$2,609,189	\$2,940,056	\$330,867	





FY20 SPRING CAPITAL REQUESTS

SCHOOL	DESCRIPTION	FY20 Request
BEN-HEM	EXTERIOR MASONRY REPAIR	\$20,000.00
BEN-HEM	ADD AC 2ND FLOOR CLASSROOMS	\$60,000.00
BEN-HEM	REPLACE ADMIN OFFICE CARPET	\$30,000.00
BEN-HEM	PAINT SECOND FLOOR CLASSROOM WALLS	\$40,000.00
BEN-HEM	AC MUSIC ROOM AND CAFETERIA	\$10,000.00
BROWN AND LILJA SCHOOL	SECURITY CAMERAS/ DOOR CONTROLS	\$80,000.00
JOHNSON	RETILE CLASSROOMS	\$70,000.00
JOHNSON SCHOOL	RETILE SECOND FLOOR HALLWAY	\$40,000.00
LILJA	REPLACE HALLWAY WALLS WITH DRYWALL	\$40,000.00
LILJA	AC IN GYM	\$15,000.00
MEMORIAL	REPLACE BATHROOM PARTITIONS	\$40,000.00
MEMORIAL	PAINT CLASSROOM WALLS	\$75,000.00
MEMORIAL	REPLACE OFFICE CARPET AND CLASSROOM VCT	\$40,000.00
NHS PRESCHOOL	INSTALL CLASSROOM CONNECTING DOOR	\$8,000.00
NPS	IT NHS IT UPGRADES / REPLACE SWITCHES	\$200,000.00
WILSON	REPLACE LIBRARY CARPET, FURNITURE, PAINT	\$125,000.00
	Total	\$893,000.00



WHAT IS A LEVEL SERVICES BUDGET?

A level services budget for FY20 would include:

- The cost of inflation
- Our contractual responsibilities (teacher steps, bus contract, etc.)
- Non-controllable costs (utilities, etc.).

Inflation is projected to be at least 2.0%

All other costs are approximately 2.0%

Funding needed to create a level services budget = 4.0%

(This percentage does not include any costs associated with our upcoming negotiations, 21st century learning initiatives, additional staffing requirements, etc.)



FY20 TOWN ADMINISTRATOR'S BUDGET AT 3.35%

What a 3.35% budget increase provides:

- Salaries – Steps, Lanes and funds for minimal contract negotiations
 - Staff additions for compliance (mandated) only

It does not provide for:

- Staffing for enrollment increases and 21st century learning initiatives
 - Preparing for the opening of the new JFK Middle School in FY21
 - NHS Lab and teacher laptop replacement halted for 2nd year
- Several revolving accounts will drain to minimal balances with no ability to cover unexpected issues in the future



FY20 TOWN ADMINISTRATOR'S BUDGET AT 3.35%

It will result in:

- Larger class sizes in middle school (Specials = 29; Grade 6 (KMS) = 27)



- Possible general education staff reductions (up to 15 staff) and/or reduction in other line items
-



What steps we would need to take to move to a 3.35% budget:

- Eliminate 3.30 fte proposed personnel positions
- One time use of school choice and music revolving account funds
- Reduction of curriculum and professional development opportunities
- One time use of transportation revolving account funds



FY20 TOWN ADMINISTRATOR'S BUDGET AT 3.35%

3.35% Budget =

**Total Reduction needed from the 5.7% Budget to
meet the proposed Town Administrator's Budget:**

\$1,527,302





WHAT KEY POSITIONS ARE WE NOT HIRING THAT WOULD ALLOW US TO FURTHER EDUCATIONAL ADVANCEMENT?

One (1) ELL teacher – split between schools – this will be a mandate next year

World Language Leader to grade 6-12 Director/Department Head

Social Studies, Science and Computer Science to full time Dept Heads to Curriculum Leaders (this also has a teaching impact)



One (1) School Year Vice-Principal for the new Kennedy Middle School (to start January 2020)

One (1) Video Production Teacher and Facilities Manager for Wilson, Kennedy and NHS

Five (5) Math interventionists grades K-4 (like a KEIP/FEIP currently used for grades 3/4)

Five (5) Math Specialists for grades K-4

Two (2) Instructional Coaches (1 for middle schools, 1 for elementary schools)

Jed Stefanocicz, Elementary Coach

One (1) Librarian grades K-5 overseeing the five elementary school libraries

One (1) data specialist for the Office of Digital Learning



WHAT AREAS ARE WE EXPLORING IN THE FUTURE FOR POTENTIAL COST SAVINGS?

- ☐ Energy Savings Initiatives
- ☐ Technology Device Review
- ☐ Expanded or New Town and School Collaborations
- ☐ Additional Oversight of Auditorium and Technical Production Equipment
- ☐ Fully Documented Facility Maintenance and Repair Schedule





HOW DOES THE FY20 BUDGET AFFECT THE OPENING OF THE NEW KENNEDY MIDDLE SCHOOL IN FY21-FY22?

With the opening of the new Kennedy Middle School beginning with the addition of 2-3 new modular units September 2019 and opening of the school in February 2021, projected additional personnel and operational costs will need to be added:



Assistant Principal
2 Custodians
4 Teachers

Projected = \$600,000

	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>
Phase-in	\$125,000	\$200,000	\$275,000
No Phase-in		\$325,000	\$275,000



Utilities
Maintenance
Supplies

Projected = \$400,000

<u>FY20</u>	<u>FY21</u>	<u>FY22</u>
	\$100,000	\$300,000



HOW DOES THE FY20 BUDGET AFFECT THE OPENING OF THE NEW KENNEDY MIDDLE SCHOOL IN FY21-FY22?

With the opening of the new Kennedy Middle School beginning with the addition of 2-3 new modular units September 2019 and opening of the school in February 2021, projected personnel and operational costs are estimated as follows*:

FY21 Funding with above with JFK Middle School Phase In.....6.8%

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.....6.9%

* These projections assume a 6.0% budget in FY20. Projections include steps, lanes, COLA, staff additions and inflation (FY21- 2.04 FY22 – 2.07%)



UPCOMING FACILITY AND PLANNING ISSUES FACING NATICK PUBLIC SCHOOLS IN THE FUTURE

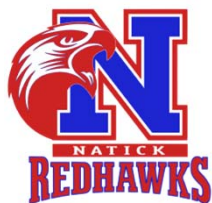
- Summer 2019 Temporary modular classroom units are installed at the Kennedy Middle Schools to alleviate overcrowding at the Wilson Middle School
- Fall 2019 Construction begins at the Kennedy Middle School with an anticipated opening in February 2021. Additional staffing and facility costs are expected to be approximately \$1 million dollars
- Feb 2021 New Kennedy Middle School Opens
- FY22 and beyond As enrollment continues to grow, the School Committee has commissioned an enrollment study to be completed this year to update the 2012 Space Study Needs Plan.



From this study plans will be discussed and formulated in order to address future Natick Public School building needs.



**FOR FURTHER INFORMATION OR IF YOU HAVE
ANY QUESTIONS PLEASE CONTACT:**



KENNEDY MIDDLE SCHOOL



**Anna P. Nolin, Ed.D.
Superintendent of Schools**

**Peter H. Gray, Ed.D.
Director of Finance**





THANK YOU



for your continued support!

NATICK PUBLIC SCHOOLS

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