

FY21 PROPOSED BUDGET

January 13, 2020



FY21 BUDGET THEMES

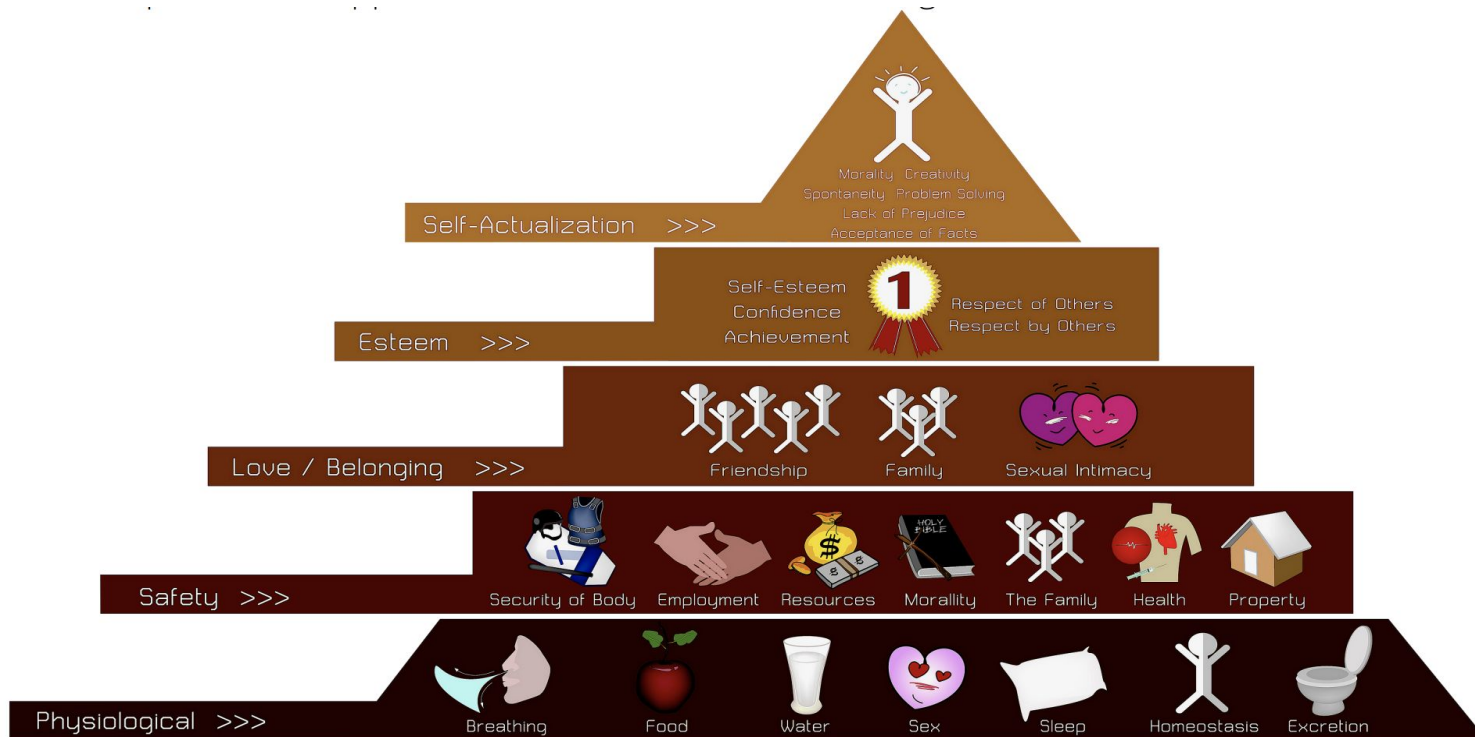
MANAGING
COMPLEXITY



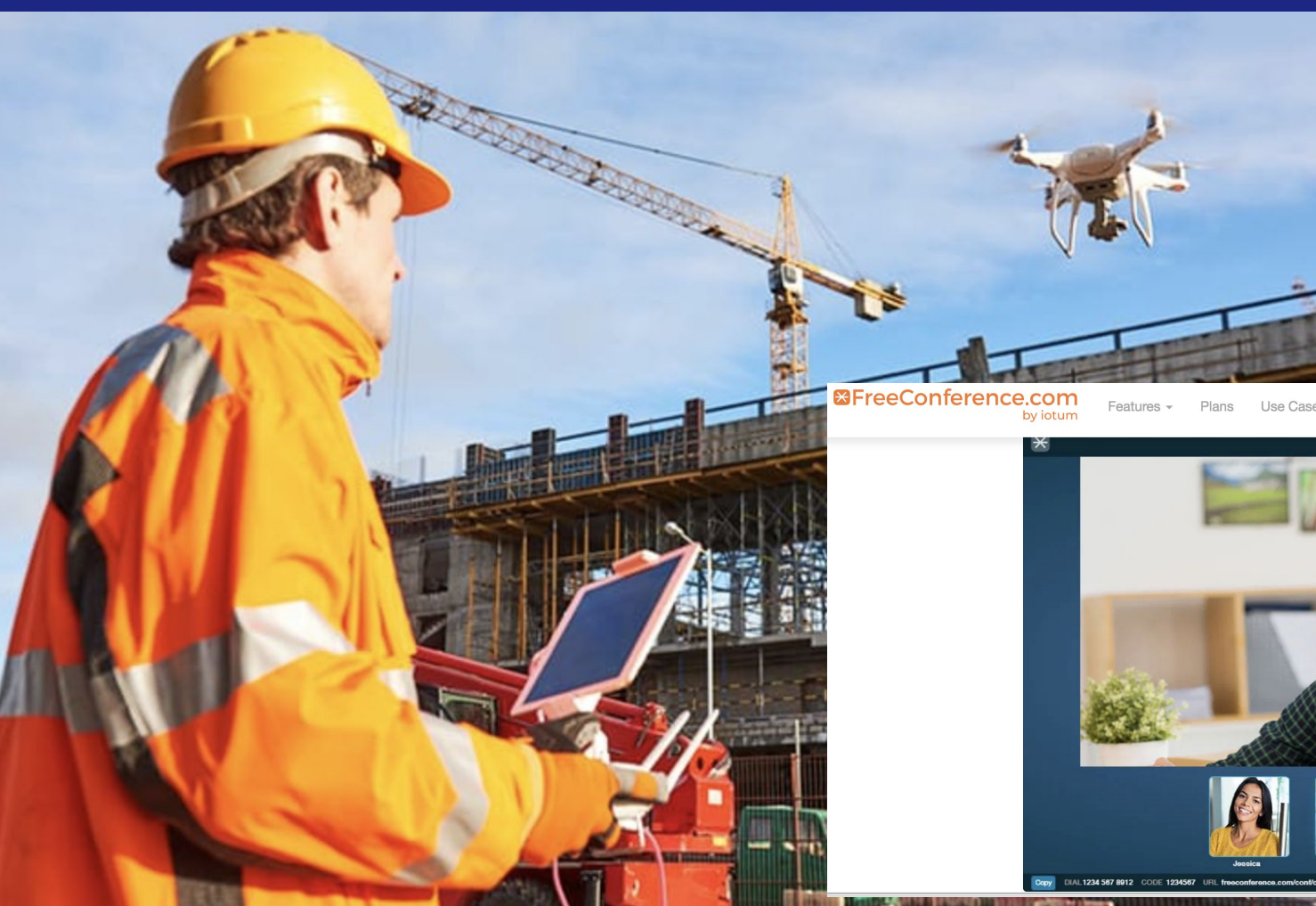
ROI
RETURN
ON
INVESTMENT



HIERARCHY OF NEEDS: SCHOOLS SUPPORT ALL LEVELS



- Maslow, Abraham (1943), A Theory of Human Motivation



FreeConference.com
by Iotum

Features ▾

Plans

Use Cases ▾

Resources ▾





COMPLEXITY

ENGLISH LANGUAGE LEARNERS

Selected Populations (2009-10)



Title	% of District	% of State
First Language not English	4.4	15.6
English Language Learner	0.8	6.2
Low-income	8.2	32.9
Students With Disabilities	15.1	17.0
Free Lunch	6.5	27.4
Reduced Lunch	1.8	5.6
High Needs	-	-

Selected Populations (2018-19)



Title	% of District	% of State
First Language not English	11.0	21.9
English Language Learner	3.6	10.5
Students With Disabilities	14.2	18.1
High Needs	24.2	47.6
Economically Disadvantaged	9.1	31.2



COMPLEXITY

56 + Languages spoken by students

Here are the languages spoken by students in Natick based on Ipass data

Albanian	Hakka Dialect	Portuguese
American Sign Language	Hebrew	Pushtu
Amharic	Hindi	Russian
Arabic	Hungarian	Sinhala
Armenian	Indian	Slovak
Bahasa Indonesian	Italian	Spanish
Bambara	Japanese	Tagalog
Bengali	Kinyanwandu	Taiwan
Bulgarian	Korean	Tamil
Canton Dialect	Luganda	Telugu
Cape Verdean	Malay	Thai
Chinese	Malayalam	Turkish
Creole (Haitian)	Mandarin Chinese	Twi
Czech	Marathi	Ukranian
Danish	Nepali	Urdu
Farsi	OTHER	Uzbek
French	Patois	Vietnamese
German	Persian	
Greek	Pilipino	



COMPLEXITY K-12

- Incoming Preschool class, more complex needs, earlier births, more support needed for typical development
- Executive Functioning issues
- Resilience issues require more teacher scaffolding
- More students with ADD/ADHD, anxiety and depression diagnosis as young as Kindergarten
- More students with existing trauma who need trauma sensitive programming
- Department of Children and Families Involvement
- Psychiatric Emergency Services
- Balancing inclusion in general education with intense personal needs
- Parents delegate more to schools in terms of sensitive topics, healthcare needs, counseling needs.
- Students may not be expelled; students may not be removed from schools unless danger to self or others, and even then....
- Bullying documentation, even online
- Reverse inclusion
- Volume of students who are non-verbal, or need assistive technology



RETURN ON INVESTMENT

NHS GROWTH IN ENROLLMENT, SAT, AP & HIGHER ED

YOG	# School	# Class	SAT CR	SAT M	SAT W	# AP courses offered	# AP exams	# AP students	% to further education
2007	1221	289	525	537		11	302	142	87.81
2008	1263	319	551	547		11	332	140	89.49
2009	1260	305	546	555		11	283	125	89.26
2010	1278	327	536	547	531	13	315	141	92.39
2011	1299	331	544	549	527	14	381	177	91.90
2012	1304	318	535	563	531	16	393	190	95.68
2013	1380	324	549	556	537	17	426	206	91.03
2014	1440	338	543	557	533	19	572	270	90.21
2015	1501	351	540	561	531	19	678	319	92.38
2016	1548	378	555	564	536	20	734	358	92.06%
2017*	1606	364	593	593		21	888	417	96.15%
2018	1602	387	593	600		22	964	503	96.39%
2019	1602	369	594	595		24	955	531	94.59%

* SAT scores were recentered in 1995 and 2016.

WR - Writing section added in 2010. Writing section became optional in 2016.

Note: Data comes from the NHS School Profiles

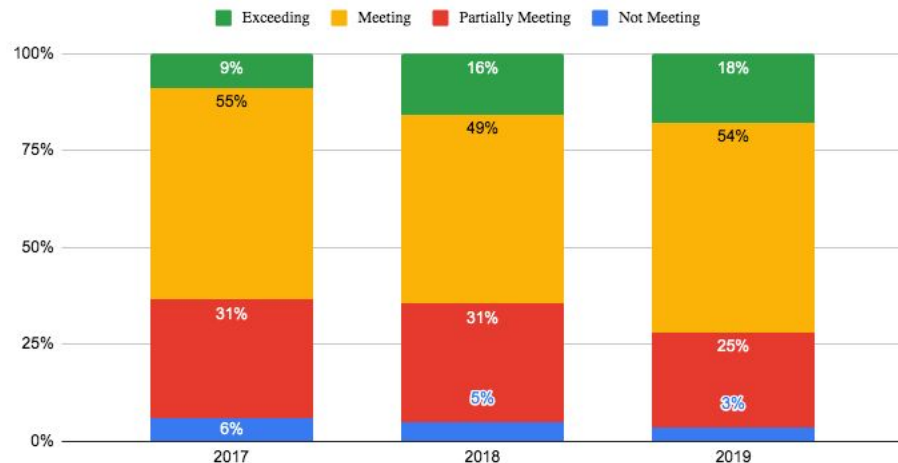
67 point rise in Reading scores and 58 point rise in Math SAT

6.78% rise in % furthering education after high school

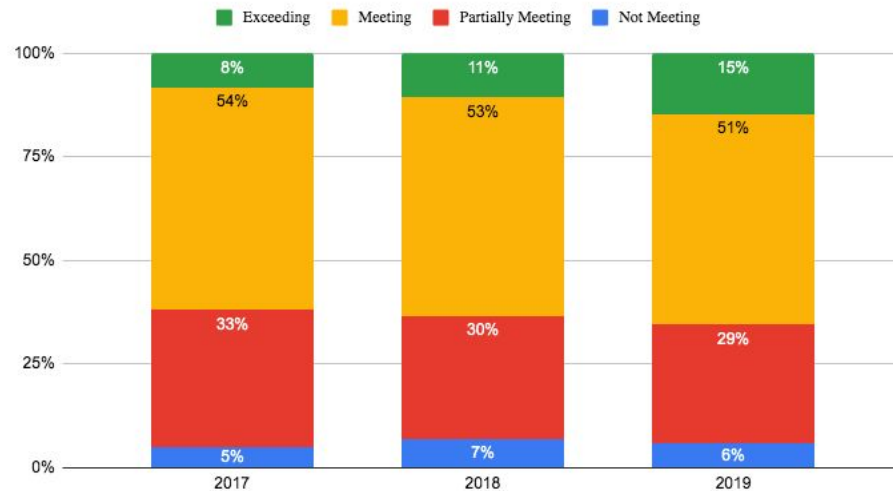


RETURN ON INVESTMENTS: ELA K-8

MCAS English Language Arts Performance 2017-2019: Natick Elementary Schools



MCAS English Language Arts Performance 2017-2019: Natick Middle Schools



- Strategic investments in RTI (Response to Intervention) and Elementary Reading Curriculum and Instruction, have yielded promising results.



RETURN ON INVESTMENT



Natick Public Schools Rankings

Niche ranks nearly 100,000 schools and districts based on statistics and millions of opinions from students and parents.



Best School Districts for Athletes in Massachusetts

#1 of 216



Safest School Districts in Massachusetts

#17 of 237



Best School Districts in Massachusetts

#24 of 218



Best Places to Teach in Massachusetts

#25 of 236

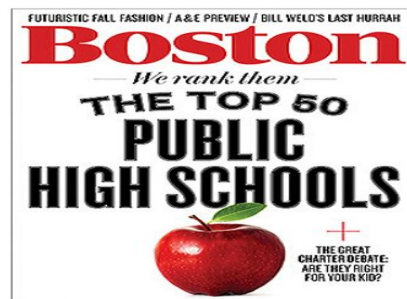


Districts with the Best Teachers in Massachusetts

#31 of 238



10TH ANNUAL AP[®] District Honor Roll

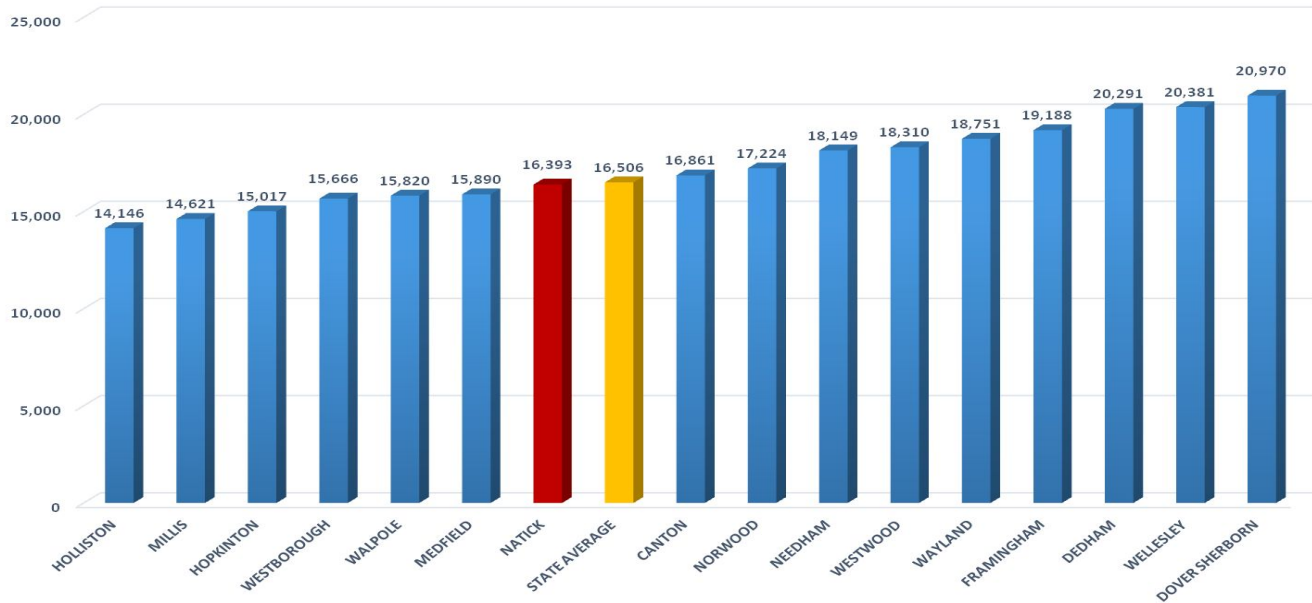


MODEL PLC
DISTRICT



RETURN ON INVESTMENT

FY18 Per Pupil Expenditure Comparison



In this comparison Natick's average cost per pupil consistently ranks below the statewide average and seventh among the sixteen peer districts.

Source: MA Department of Elementary and Secondary Education



RETURN ON INVESTMENT

Municipality	Year	Single Family Values	Single Family Parcels	Average Single Family Value	Single Family Tax Bill*	Rank**
Sherborn	2019	1,080,539,000	1,329	813,047	15,952	3
Dover	2019	2,219,823,200	1,829	1,213,681	15,693	4
Wellesley	2019	9,721,651,000	7,301	1,331,551	15,406	5
Wayland	2019	3,051,406,000	4,066	750,469	13,719	8
Medfield	2019	2,320,287,900	3,524	658,424	11,766	15
Needham	2019	7,729,230,600	8,399	920,256	11,402	16
Hopkinton	2019	2,660,433,100	4,437	599,602	10,295	25
Westborough	2019	2,011,073,700	3,881	518,184	9,498	33
Westford	2019	3,420,081,700	6,421	532,640	8,821	39
Holliston	2019	2,005,858,000	4,445	451,262	8,497	44
Natick	2019	5,223,895,400	8,520	613,133	7,793	53
Walpole	2019	3,351,399,900	6,559	510,962	7,716	56
Millis	2019	869,482,500	2,211	393,253	7,354	64
Dedham	2019	3,305,847,600	6,613	499,901	7,074	68
Canton	2019	2,934,609,400	5,425	540,942	6,708	80
Framingham	2019	5,623,443,775	13,497	416,644	6,408	95
Norwood	2019	2,647,081,200	5,847	452,725	4,930	181

Listed in the chart are all the communities that belong to Department of Elementary and Secondary Education (DESE) group of peer or cohort districts. DESE identifies cohort districts through their Data Analysis and Review Tools (DART) and provides districts with comparable information. Among this group Natick ranks eleventh out of seventeen districts in average tax bill for a single family residence.

Source: MA Department of Revenue



RETURN ON INVESTMENT

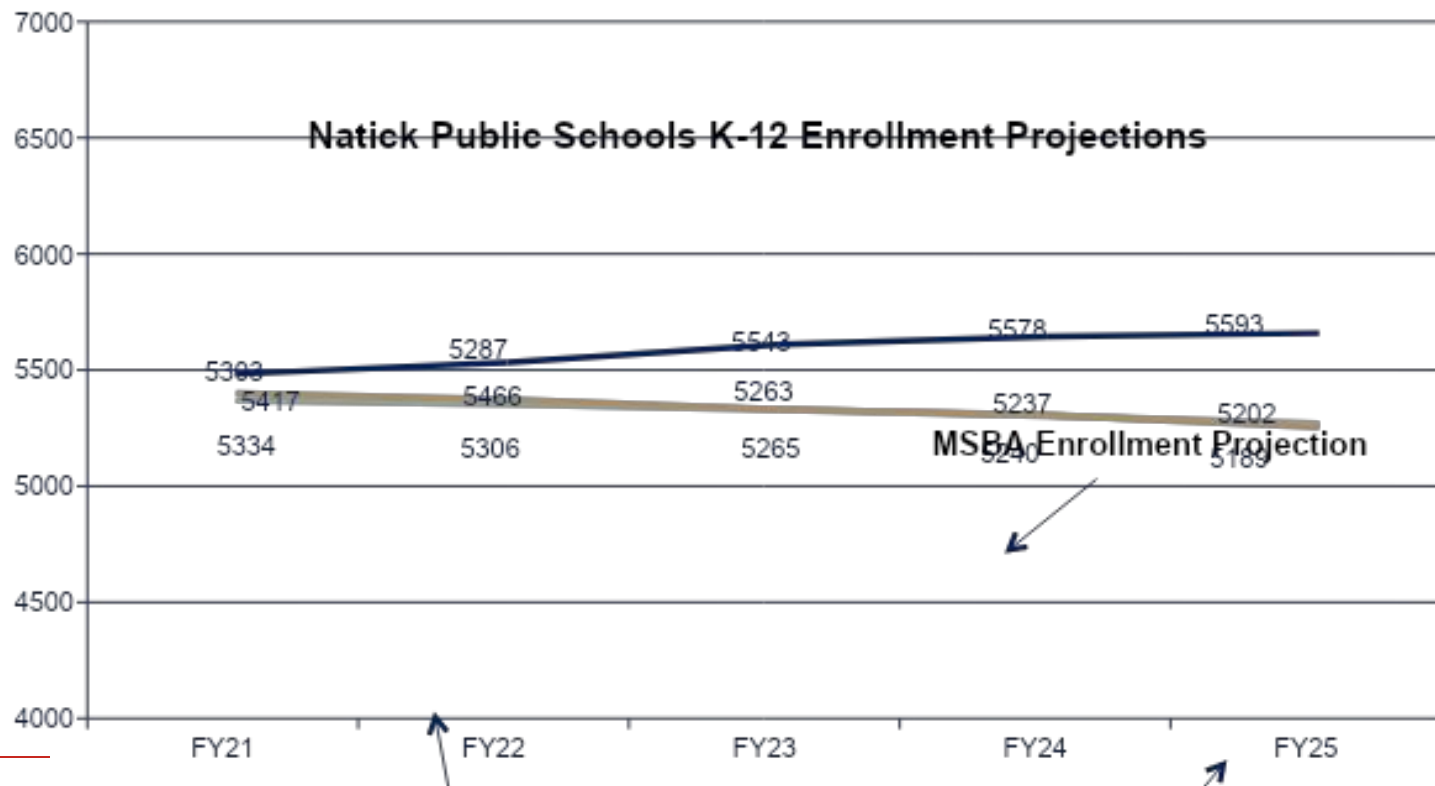
Municipality	Year	Single Family Values	Single Family Parcels	Average Single Family Value	Single Family Tax Bill*	Rank **
Natick	2011	3,735,204,600	8,463	441,357	5,561	62
Natick	2012	3,665,889,700	8,478	432,400	6,015	57
Natick	2013	3,676,320,700	8,481	433,477	6,216	58
Natick	2014	3,862,863,400	8,481	455,473	6,459	56
Natick	2015	4,067,880,400	8,479	479,759	6,630	59
Natick	2016	4,305,760,000	8,508	506,084	6,868	61
Natick	2017	4,510,662,800	8,517	529,607	7,144	61
Natick	2018	4,864,923,700	8,524	570,732	7,448	58
Natick	2019	5,223,895,400	8,520	613,133	7,793	53
Natick	2020	5,274,909,200	8,536	617,960	8,410	

In Natick, the Average Single Family Value since 2011 has risen \$176,603 or 40.0%.

Source: MA Department of Revenue



ENROLLMENT



*NESDC and Enrollment Study projections do not include in/out migration, real estate sales, residential construction and other similar factors.



FY21 BUDGET SUMMARY

		<u>FY20</u>	<u>FY21</u>	<u>% chg</u>
<u>Compensation</u>				
Salary Base	\$	50,548,056	\$ 54,206,222	
Steps, COLA, & Merit Adjustments	\$	2,690,164	\$ 3,127,124	
Lanes	\$	385,000	\$ 400,000	
Staff Additions		\$925,260	\$1,277,343	
Retirements and Turnover	\$	(320,000)	\$ (200,000)	
Compensation	\$	54,228,480	\$ 58,810,689	8.4%
<u>Expenses</u>				
Admin	\$	438,205	\$ 459,440	
Technology	\$	1,588,848	\$ 1,786,779	
Curriculum	\$	805,387	\$ 872,548	
Online Learning	\$	214,645	\$ 167,000	
Pupil Services	\$	5,070,552	\$ 4,343,091	
Transportation	\$	2,940,056	\$ 2,894,157	
Building Op & Maint	\$	2,004,267	\$ 2,249,395	
NPS Schools	\$	1,270,218	\$ 1,179,982	
<u>Athletics & Activities</u>	\$	79,685	\$ 79,679	
Total Exp	\$	14,411,863	\$ 14,032,071	-2.6%
Total Budget Request	\$	68,640,343	\$ 72,842,760	6.1%



FY21 PERSONNEL REQUEST

New Kennedy Middle School

School	Position	FTE (new)	FTE (Transfer)	FY21 Salary	Rationale	Details
KENNEDY	BCBA	1.00		\$63,010	KMS	.75 BCBA/29% (39 students) of Adam Kohrman's caseload is KMS, he is only here 1 day a cycle/several staff are struggling with incoming 5th grade behaviors (ones with formalized behavior plans already) and move in's over the summer
KENNEDY	SPED Teachers	0.00	2.0		KMS	2.0 special education teachers/1- 7th grade: current 6th grade team added a special educator due to numbers from 5th-they will rise to 7th next year/2 - Communication Program teacher to support the addition of 3 more 5th graders next year and two new recommendations this year, next year and potential return of ODD student (will be a 7grader next year)
KENNEDY	PARA	2.00		\$50,846	KMS	additional support for 5th grade and 7th
KENNEDY	Psychologist	0.50		\$44,617	KMS	.5 school psychologist to support a therapeutic program school wide increase to 1.0*
KENNEDY	Vice Principal		1.0		KMS	New Kennedy (Judy Coleman retirement)
KENNEDY	Gr 7 Math/Science teacher	1.0		\$63,010	KMS	Additional Students
KENNEDY	Gr 7 L&L/Social Studies	1.0		\$63,010	KMS	Additional Students
KENNEDY	Spanish Teacher	0.50		\$31,505	KMS	Additional Enrollment/New School
KENNEDY	French Teacher	0.50		\$31,505	KMS	Additional Enrollment/New School
KENNEDY	Music Teacher	1.0		\$63,010	KMS	Additional Enrollment/New School
KENNEDY	ELL Teacher	1.00		\$63,010	KMS	Compliance with audit expectations
	Kennedy Middle School	8.50	3.00	\$473,523		



FY21 PERSONNEL REQUEST

School	Position	FTE (new)	FTE (Transfer)	FY21 Salary	Rationale	Details
HIGH SCHOOL	Math Teacher	0.40		\$25,204	AUD	class size increase due to offering classes in computer science
HIGH SCHOOL	Performing Arts Chair	0.20		\$12,602	AUD	
BROWN	Full Year Admin Assistant	0.2		\$6,608	CP	1.0 School year, add 2 months
DISTRICT	Social Worker	0.40		\$25,204.00	CP	
HIGH SCHOOL	ELL Dept. Head Stipend	1.00		\$9,265	CP	
LILJA	Behavior Tech	1.0		\$26,196	CP	Additional Support to subseparate classroom to implement discrete training hours
WILSON	2 admin assistant	0.20		\$6,608	CP	More support needed for the summer for PO requests, new enrollments, and needs to get ready for the school year position to 1.0
CENTRAL OFFICE	Data / Parent Engagement Assistant	1.00		\$50,486.00	CP	
CENTRAL OFFICE	Assistant HR Director/Powerschool Assistant Administrator	1.00		\$102,000.00	CP	
BEN-HEM	Program Paras	1.0		\$25,682	LGL	Program support Paraprofessionals to support inclusion efforts of students in our substantially separte programs
DISTRICT	Assistive Tech/Augmentative ASST	0.5		\$26,620	LGL	
DISTRICT	Librarian	2.50		\$157,525.00	SP/E	

LGL	Legal - Compliance		
CP	Complexity		
SP/E	Strategic Plan/Enrollment		
AUD	Audit Recommendation		
KMS	New Kennedy Middle School		



FY21 PERSONNEL REQUEST

School	Position	FTE (new)	FTE (Transfer)	FY21 Salary	Rationale	Details
HIGH SCHOOL	Auditorium Manager / Technical Theater Teacher	1.0		\$63,010	SP/E	Auditorium Manager would manage space, book and manage outside rentals, and maintain technical theatre equipment (bulbs, gels, lights, inspections, repairs) as well as possibly dining hall and gym. We also need an auditorium manager to manage the Distance Learning Center at NHS. The Auditorium Manager would teach two sections of Technical Theater (0.4 Technical Theater).
HIGH SCHOOL	Profile of a Graduate Administrator/Capstone/Civics Project	0.40		\$25,204.00	SP/E	
ELEMENTARY SCHOOLS	Math Specialist	3.0	2.0	\$189,030	SP/E	
BROWN/LILJA	Vice Principal	0.50		\$52,575.50	SP/E	
	Subtotals	14.30	2.0	\$803,819.50		

LGL	Legal - Compliance		
CP	Complexity		
SP/E	Strategic Plan/Enrollment		
AUD	Audit Recommendation		
KMS	New Kennedy Middle School		



FY21 OTHER PERSONNEL

Total Request

School	Position	FTE (new)	FTE (Transfer)	FY21 Salary	Rationale	Details
	Total Request	22.80	5.00	\$1,277,343		

3.0 positions will be transferred to the New Kennedy Middle School



FY21 BUDGET ASSUMPTIONS

- ✓ Met with all Principals/Administrators and reviewed past and future spending requests
- ✓ Limited spending requests to prior year spending or demonstrated increase
- ✓ Current personnel salaries were adjusted per contractual obligations (COLA, steps, lanes)
- ✓ Contracts with several unions (food services, paraprofessionals, administrative assistants) included adjustments due to the Massachusetts Equal Pay Act (MEPA)
- ✓ Requested new positions were prioritized based on:
 - LGL Legal - Compliance
 - CP Complexity
 - SP/E Strategic Plan/Enrollment
 - AUD Audit Recommendation
 - KMS New Kennedy Middle School



FY21 BUDGET ASSUMPTIONS

- ✓ Provides additional funding for the opening of the new Kennedy Middle School (\$250,000 utilities)
- ✓ Provides additional funding for elementary technology/teacher laptop refresh (\$200,000)
- ✓ Increased offsets of the following revolving accounts:
 - Circuit Breaker – additional \$500,000 (from \$2.2 million to \$2.7 million)
 - School Bus Fees – additional \$100,000 (from \$330,000 to \$430,000)
- ✓ All other estimates based on current projected spending and/or contractual obligations that may change as the budget season progresses



Town Administrator's Proposal

FY 20 Town Administrator's Funding


FY20 Town Appropriation	\$67,810,346
FY21 Town Appropriation	\$71,203,231
FY21 Bus Subsidy	<u>\$ 421,416</u>

Total \$71,624,647

FY 20 NPS Requested Funding

FY20 NPS Appropriation	\$67,810,346
FY20 Use of Revolving Funds*	<u>\$ 829,997</u>
FY20 NPS Budget	\$68,640,343

FY21 NPS Budget Request \$72,842,760



Difference = (\$1,218,113)

(*One time use of these funds)



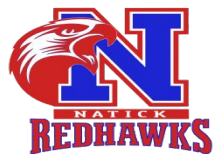
WHAT DOES THE TOWN ADMINISTRATOR'S BUDGET MEAN?

Variance (Town Proposal versus School Request = **(\$1,218,113)**)

Do not hire new positions..... \$ 803,820
(New Kennedy Middle School Positions must remain)

Eliminate teaching positions or programs... \$ 414,293
(teaching positions = approximately 8 teachers)





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

Peter H. Gray, Ed.D.
Assistant Superintendent of Finance

