

NATICK PUBLIC SCHOOLS
School Committee Meeting
February 6, 2017
7:15 PM
School Committee Room, 3rd Floor Town Hall

Posted In Accordance with Provisions of M.G.L. Chapter 30A, Sections 18-25

- Roll Call
- Pledge of Allegiance
- Moment of Silence

| |
|---------------------|
| PUBLIC SPEAK |
|---------------------|

A period not exceeding 15 minutes during which time any individual may voice an opinion or concern on any school-related issue that is not on the agenda. During public speak there will not be an opportunity for debate of issues raised.

| |
|---------------------|
| ACTION ITEMS |
|---------------------|

1. Approval of Minutes - January 23, 2016 & Executive Session Minutes of January 23, 2016
2. Approval of Out of State Travel - NHS Science Bowl in CT
3. Approval of Out of State Travel - NHS Cheerleaders to Florida

Teaching and Learning

Chairman's Report

- Subcommittee/Liaison Updates
- Report on warrants signed
 1. Report on Warrants Signed

Superintendent's Report

1. Public Hearing on FY'18 Budget
2. Review of Fees

Correspondence/Information:

1. Enrollment Update - February 1, 2017

Members Concerns

- School Committee
- Teacher Representative
- Student Representative

| |
|--------------------------|
| EXECUTIVE SESSION |
|--------------------------|

1. None

| |
|--|
| FUTURE MEETING DATES/AGENDA ITEMS |
|--|

February 13 - School Committee Votes Budget

February 27 - Superintendent Mid-Year Update, Update on Capital Requests

March 6 - Solar Panel Update

Agenda items will be addressed in an order determined by the chair.

ITEM TITLE: Approval of Minutes - January 23, 2016 & Executive Session Minutes of January 23, 2016

ITEM SUMMARY:

ATTACHMENTS:

| Description | File Name | Type |
|---|------------------|-------------|
| School Committee Minutes - January 23, 2017 | 01-23-17.docx | Cover Memo |

*Natick Public Schools
SCHOOL COMMITTEE MINUTES
January 23, 2017*

The School Committee held a meeting on Monday, January 23, 2017 at 6:45 p.m. in the School Committee Room, 3rd floor, Town Hall. At 6:45 p.m., Chair Mistrot called the meeting to order.

Members Present: Dirk Coburn, Paul Laurent, David Mangan, Amy Mistrot, Lisa Tabenkin

| | | |
|-----------------|-----------------|---------------------------|
| Others Present: | Peter Sanchioni | Superintendent of Schools |
| | Anna Nolin | Assistant Superintendent |
| | Sharon Reilly | Recording Secretary |

Mr. Coburn moved to enter into Executive Session to discuss strategy in respect to collective bargaining with the EAN and the Custodial/Maintenance Unit in accordance with the provisions of Chapter 30A, Section 21(a) of the Massachusetts General Laws. Mr. Laurent seconded. By roll call vote, all members present were in favor of entering into Executive Session for these purposes.

The School Committee proceeded to the Training Room. Julie McDonough joined on route.

At 7:25 p.m. the School Committee returned to open session.

Others who joined the meeting at this time:

| | |
|----------------|--------------------------|
| Tim Luff | Assistant Superintendent |
| Will Cuozzo | Student Representative |
| Sarah Strand | Student Representative |
| Sarah Friswell | Teacher Representative |

Firkins Reed joined the meeting at 7:35 p.m.

Student Services FY'18 Budget Presentation

Mr. Timothy Luff presented the FY'18 Student Services Budget as follows:

Major factors that make up the budget:

- Staffing Requests
 - Required for legally complying with Special Education Law
- Reduction in Out of District Costs
- Circuit Breaker Offset
- Operating Costs Reduction
- Ensuring integrity of In-Districts Special Education Programs
- Collaboration with Department of Teaching, Learning, and Innovation
- Other State Requirements-ELL, etc.

Budget Drivers

- Student Population Increases-Ongoing
- Student Move-Ins
- OOD costs
- Research Based Instruction
- Parent requests-mechanisms in law
- McKinney-Vento Population
- Mental Health needs
- Cohort groupings
- Legal precedents and dispute resolution
- No two students are alike—same disability doesn't mean same service

Staffing Requests Required

- District ELL Teacher (.4)
- Brown ELL Teacher (.5)
- District Wide Psychologist (1.0)
- Elementary Special Educator- Ben Hem (1.0)
- District Paraprofessional-Ben Hem (1.0)
- Special Educator- NHS (1.0)
- Special Educator- MS-Wilson (1.0)
- District-wide OT/PT (1.0)
- MS/HS Speech (1.0)
- Nurse (1.0)
- Guidance Counselor-NHS (.5)

The rationale for each position was reviewed.

Mr. Luff spoke to the budget reduction/maintenance strategies as follows:

- Build and enhance in-district programming
 - Special education and general education programs
 - Collaborate with Office of Teaching and Learning to build solid programming for all students
 - Response to Intervention, Data Dashboard, Co-Teaching
 - Pre-K at Lilja (from Brown)
 - Self Determination/Student Led IEP Initiative
- Analyze and review current offerings
 - Program reviews continue around the district
 - Seek efficiencies in staffing of services
 - 3-year specialized program analysis ongoing

Mr. Luff reviewed the numbers of students who have been placed in programs out-of-district over the last several years and the projected tuitions. The district has been able to retain Natick students within in-district programs that keep students closer to home, which has also saved the district millions of dollars in tuition costs.

Mr. Luff responded to questions from Committee members. Committee members thanked Mr. Luff for the comprehensive review.

Curriculum and Online Learning Budget Presentation

Dr. Anna Nolin presented the Curriculum and Online Learning FY'18 Budget as follows:

Teaching, Learning & Innovation Budget Areas - Curriculum:

| ACCOUNT DESCRIPTION | FY 15 ACTUAL | FY16 ACTUAL | FY17 BUDGET | FY18 ORIG BUDGET | FY 18 vs. FY 17 INC/ (DEC) | % INC/ (DEC) |
|---|-----------------|----------------|----------------|---------------------|----------------------------------|-----------------|
| SYSTEM-WIDE CURRICULUM: | | | | | | |
| SYS INSTRUC MATERIALS - HEALTH | - | - | - | - | - | 0.0% |
| SYS INSTRUC MATERIALS - MUSIC | 1,520 | 800 | - | - | - | 0.0% |
| ASST SUPERINTENDENT - DUES | 4,279 | 4,164 | 4,414 | 29,334 | 24,920 | 564.6% |
| ASST. SUPERINTENDENT - PHOTOCOPYING | 2,016 | 6,139 | - | - | - | 0.0% |
| ASST SUPERINTENDENT - OFFICE SUPPLIES | 724 | 5,021 | 5,689 | 500 | (5,189) | -91.2% |
| DEPT. HEADS - PROFESSIONAL DEVEL. | - | - | - | - | - | 0.0% |
| PROF DEVELOPMENT & TEC ASSESSMENT | 269,369 | 301,319 | 244,000 | 384,700 | 140,700 | 57.7% |
| TEXT/SOFTWARE- RESERVE | 245,775 | 252,286 | 446,953 | 155,182 | (291,771) | -65.3% |
| INSTRUC MATERIALS - GENERAL | - | - | - | - | - | 0.0% |
| INSTRUC MATERIALS - RESERVE | 18,830 | 37,088 | 218,381 | 517,948 | 299,567 | 137.2% |
| TESTING & ASSESSMENT | 34,499 | 27,155 | 38,543 | 189,900 | 151,358 | 392.7% |
| SUB-TOTAL SYSTEM-WIDE CURRICULUM | 577,011 | 633,971 | 957,980 | 1,277,564 | 319,584 | 33.4% |

Teaching, Learning & Innovation Budget Areas - Online Learning:

| ACCOUNT DESCRIPTION | FY 15 ACTUAL | FY16 ACTUAL | FY17 BUDGET | FY18 ORIG BUDGET | FY 17 / INC/ (DEC) | % INC/ (DEC) |
|-------------------------------------|-----------------|----------------|----------------|---------------------|--------------------------|-----------------|
| ON-LINE LEARNING: | | | | | | |
| DUES AND MEMBERSHIPS | 577 | 1,051 | 4,645 | 4,645 | - | 0.0% |
| PROFESSIONAL DEVELOPMENT | 5,868 | 41,701 | 65,000 | 65,000 | - | 0.0% |
| SUPPLIES | 144 | 1,375 | 5,000 | 5,000 | - | 0.0% |
| PROF DEVELOPMENT / SUMMER WORKSHOPS | 593 | - | 5,000 | 5,000 | - | 0.0% |
| ON-LINE DISTANCE LEARNING SERVICES | 94,895 | 126,300 | 90,000 | 130,000 | 40,000 | 44.4% |
| TOTAL ON-LINE LEARNING | 102,077 | 170,427 | 169,645 | 209,645 | 40,000 | 23.6% |

Dr. Nolin spoke to the makeup of each of these accounts and provided her justification for the increases. She reviewed the spending per student and staff vs. enrollments. Spending has remained flat while enrollments have increased.

In developing this budget Dr. Nolin used the following Educational Policy Context:

- Focus on building students ready for an expert knowledge/skill based economy that requires strong writing, speaking, listening and critical analysis skills.
- Focus on linking school and internship course trajectories with college and career expectations
- Expectation for technology exposure and use across disciplines and pressure to integrate via curriculum, professional development, student experiences, link to college and workplace skills

Dr. Nolin responded to questions from Committee members.

To Update the Committee on the Kennedy Middle School Building Committee's Appointment of John Ciccariello to the Designer Selection Committee for Kennedy Middle School Project

Dr. Sanchioni reported to the School Committee that the Kennedy Middle School Building Committee chose John Ciccariello as the School Committee's designee for the Designer Selection Committee for the Kennedy Middle School Building project.

Schedule of Future Agenda Items

Dr. Sanchioni provided a tentative schedule of agenda items for School Committee meetings through June, 2017. Chair Mistrot asked School Committee members to let her know if they have any items they would like to have added.

Approval of Warrant Article on Bus Subsidy

Dr. Sanchioni requested the School Committee's approval to submit Article 18 to the Spring Town Meeting - School Bus Transportation Subsidy in the amount of \$394,202, a 3% increase from the FY'17 appropriated amount. The School Bus Transportation Subsidy will continue the practice of providing funds to help offset the cost of regular school bus transportation in Natick. The purpose of the subsidy is to keep the bus transportation fee an affordable and attractive option for families. Language for the Standard Warrant Questionnaire was provided. Dr. Sanchioni stated that the School Department will first use its appropriated budget to cover the cost of regular bus transportation expenditures, then it will use the Bus Fee revolving account budgeted at \$330,000 to cover expenditures, and then it will use the School Bus Transportation Subsidy funds to cover the remainder. Any unspent money in the School Bus Transportation Subsidy account is returned to the Town. Mr. Coburn moved for approval to submit this warrant article as outlined. Ms. Reed seconded. It was unanimously approved.

School Committee Subcommittee/Liason Updates

Ms. Mistrot provided an update on the recent Parent Coordinating Council meeting where Mr. Gray discussed PTO financing and Dr. Nolin provided a broad overview of what's happening in her department, Teaching, Learning and Innovation. Also communicated to the more than 20 parents at the meeting was the topic of the Natick 2030 Master Steering Process where a discussion was held on ways for parents to become engaged and how they may share their priorities in the overall planning process. Chair Mistrot also had a recent discussion with the Planning Board Chair about ways to engage the school population. Dr. Sanchioni has agreed to communicate their information/webpage link in the school email blasts once they are ready.

Report on Warrants Signed

In accordance with School Committee Procedures, the following warrants were signed by Chair Mistrot:

| Warrant Type | Warrant Number | Date Signed | Amount |
|---------------------|-----------------------|--------------------|----------------|
| Payroll | 14 | 01/09/2017 | \$1,977,264.39 |
| Payroll | 15 | 01/18/2017 | \$1,868,733.38 |
| Accounts Payable | 2017-29S | 01/09/2017 | \$ 438,394.10 |
| Accounts Payable | 2017-30S | 01/09/2017 | \$ 503,414.84 |

If anyone wishes to review the details regarding any of these warrants, please feel to contact Mr. Gray in the Business Office.

Approval of Minutes

Mr. Coburn moved to approve the School Committee Minutes of December 5, 2016 and the School Committee Minutes of January 9, 2017. Ms. Reed seconded. They were unanimously approved.

Members Concerns

Mr. Coburn apologized that he will not be present for the public hearing on the FY'18 budget, scheduled for February 6, due to a family obligation – the first budget public hearing he has missed in twelve years. He will catch it later on Natick Pegasus.

Mr. Coburn spoke about a session he attended at Natick TEDx this past Saturday. He listened to a couple of speakers who spoke to racial justice issues – one speaker was the former Assistant District Attorney in Suffolk County who has since left that position to become a passionate evangelist to solve the mass incarceration epidemic in this country. The speaker provided data that states the average child in Roxbury by age 18 has been read to for about 24-48 hours vs. the average child Middlesex County Suburbs by age 18 has been read to for 1500-1800 hours and believes that intervening years earlier will make a difference. This talk made Mr. Coburn think about presentations given on the METCO program and stated that it is his hope that as a new Kennedy Middle School is being contemplated, consideration be given to allow that the METCO program be housed at both middle schools. He would also like to see if there is a way to begin the Natick METCO program at the elementary school level.

At 9:15 p.m., Mr. Mangan moved to adjourn the meeting. Mr. Laurent seconded. It was unanimously approved.

Attest: _____

Peter Sanchioni, Ph.D.
Superintendent
Secretary to the School Committee

Sharon Reilly
Recording Secretary

Documents provided

Student Service FY'18 Budget

Curriculum & Online Learning FY'18 Budget

Schedule of Future Agenda Items

Warrant Article for FY'18 Bus Subsidy

Minutes of December 5, 2016 and January 9, 2017

Report of Warrants Signed

DRAFT

ITEM TITLE: Approval of Out of State Travel - NHS Science Bowl in CT

ITEM SUMMARY:

ATTACHMENTS:

| Description | File Name | Type |
|--------------------------------|--|-------------|
| NHS Trip to Science Bowl CT | Field_Trip_Request_Form_OUT_of_STATE_Science_Bowl_2017.pdf | Cover Memo |

School Sponsored Field Trip Request Form Out of State Travel ONLY

Attach itinerary, student lists (if known), hotel information, chaperone sign-off forms, waiver requests, etc. to the completed request form and send to the Principal's office. If you will just be submitting the one request form, you may return it by email.

Submit to the principal's office no later than the Wednesday before the Natick High School Committee is to meet. Overseas trip requests must be submitted and also approved in advance of any marketing to the students.

The lead teacher or an adult representative from your trip must appear at the School Committee meeting to present the request. You will be notified of the date of this meeting.

To: Dr. Peter Sanchioni
From Brian Harrigan, NHS Principal
Date: 1/24/2017
Re: Science Bowl Competition

I would like to request School Committee Approval for the following over night / out-of state trip:

Lead teacher's name: Bill Sanford

Group: Science Bowl

Destination and also Itinerary: University of Connecticut. The competition is a single day competition that begins around 8 AM and usually completes around 4 PM, and we will return that evening.

Date of trip: Saturday, 3/4/2017

Transportation: Carpool – students organize carpools (driven by parents, not students) for the day

Mode of transportation requested: None

Method of payment (fundraising, etc.): None needed

Names of chaperones: 1: Bill Sanford

Estimated Cost of trip per student: None – Covered by Science Department

Please state the purpose of this trip: Our teams will be competing in the Northeast Regional Science Bowl, an academic competition involving questions in all STEM areas, against teams from other top high schools in MA, RI, and CT.

I support this request and thank you for your consideration.

Sincerely,

Brian Harrigan
Principal

☐ I have attached all relevant forms necessary to submit this request.

Revised January 22, 2014

ITEM TITLE: Approval of Out of State Travel - NHS Cheerleaders to Florida

ITEM SUMMARY:

ATTACHMENTS:

| Description | File Name | Type |
|--------------------------------------|---|-------------|
| NHS Cheerleaders Out of State Travel | 2017NHSCheerFieldTripRequestFormOvernight_OutofStateTravel1.pdf | Cover Memo |
| Cheerleaders Itinerary | 2017_Schedule____Awards_»_InterNationals_»_AmeriDance.pdf | Cover Memo |

School Sponsored Field Trip Request Form Overnight / Out of State Travel

Attach itinerary, student lists (if known), hotel information, chaperone sign-off forms, waiver requests, etc. to the completed request form and send to the Principal's office. If you will just be submitting the one request form, you may return it by email.

Submit to the principal's office no later than the Wednesday before the Natick High School Committee is to meet. Overseas trip requests must be submitted and also approved in advance of any marketing to the students.

The lead teacher or an adult representative from your trip must appear at the School Committee meeting to present the request. You will be notified of the date of this meeting.

To: Dr. Peter Sanchioni
From Brian Harrigan, NHS Principal
Date: January 26, 2017
Re: Natick Cheer to "Nationals"

I would like to request School Committee Approval for the following over night / out-of state trip:

Lead teacher's name: Christina Cacia – NHS Cheer Coach

Group: NHS Cheer

Destination and also Itinerary: AmeriCheer @ Walt Disney World Resort, in Lake Buena Vista, Florida
<https://www.americheer.com/internationals/schedule-awards> See attached itinerary.

Date of trip: Thursday March 16 – Monday March 20

Transportation: Flight night of Wednesday March 15th from Boston, MA to Orlando, Florida. Return Flight on day of Monday March 20th from Orlando, Florida to Boston, MA.

Mode of transportation requested: Natick Athletics is providing a school bus to drop off the team at Boston's Logan Airport on the night of Wednesday March 15th and to pick up team from Logan Airport to return to NHS on Monday March 20th.

Method of payment (fundraising, etc.): fundraising and parent/student contribution

Names of chaperones: Coach Christina Cacia/ Fall Season Head Cheer Coach Katelyn Amico – NHS Teacher/ parents Missy Pfhaler and Beth Finnegan

Estimated Cost of trip per student: Airfare, hotel, registration fee, meals, etc... 800\$ / per student

Please state the purpose of this trip: To compete nationally after qualifying during state and regional competitions.

I support this request and thank you for your consideration.

Sincerely,

Brian Harrigan
Principal

☒ I have attached all relevant forms necessary to submit this request.



"America's Leader in Spirit"

OUR FAMILY OF BRANDS



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Schedule & Awards



Schedule

*This is a tentative schedule of events until September 1, 2016

*The InterNational Cheer & Dance Championship competition will be held at Disney's Wide World of Sports Complex!

THURSDAY, MARCH 16TH & FRIDAY, MARCH 17TH

Arrive at Celebrity Hall at Disney's All Star Resort to pick up your tickets, InterNational credentials, room keys, and other information on the weekend's events.

SATURDAY, MARCH 18TH

Competition begins at the Disney's ESPN Wide World of Sports. All Dance Categories will be held first (compete once categories). Next, Round 1 of all School/Rec Flat Mat Divisions will compete followed by Round 1 of All Spring Floor Divisions including All Star, School, and Rec will take place (compete twice divisions).

SUNDAY, MARCH 19TH

Round 2 of All Spring Floor Divisions including All Star, School, and Rec will take place followed by individual, duo & stunt group divisions and awards. Competition will continue with Round 2 of all School/Rec Flat Mat Divisions and awards.

Awards

- Each athlete receives a participation gift
- Each team receives a placement trophy
- Division Champions receive a trophy, banner & jacket
- High Point Champions receive trophy & medals
- Grand Champions receive a trophy, banner, & medals
- Opportunity to earn bids to the U.S. Finals
- WOW Choreography Awards
- "Sweet Escape" Show Your Spirit Awards

Why AmeriCheer/AmeriDance InterNationals?

"Americheer's InterNational Championship is a great place to compete. It is well organized and on time and the staff is always pleasant and supportive! It's a great atmosphere for all of the athletes to come together and support each other!"

"This competition drives our girls to perform to the best of their abilities. This competition allows you to perform the best "you"! My girls always feel like its a fair game for each team competing!"

INTERNATIONALS

[2017 InterNational Championship Information](#)

[Schedule & Awards](#)

[Pricing & Registration Forms](#)

[Registration Policies & Info](#)

[InterNational Results](#)

[Family of Brands Music Policy](#)

- [Coach of the Year](#), [i-Award](#), and [Lifetime Achievement Award](#) are given at this event.



InterNationals

2017 InterNational Championship Information
 Schedule & Awards
 Pricing & Registration Forms
 Registration Policies & Info
 InterNational Results
 Family of Brands Music Policy

Regional Events

2016-2017 Competition Calendar
 Performance Orders & Results
 Championship Series
 Music Policy - Family of Brands
 Home Run Series
 Macy's Thanksgiving Day Parade
 Host a Competition & Earn \$\$
 Cleveland Cavaliers Pre-Game Spectacular Performance
 Spirit Series
 NEW 2016 Halloween Junior Jam Championship
 2016 KY State Fair Championship
 2016 Ohio State Fair Championship
 Miami Heat Pre-Game Spectacular Performance

National Events

2016-2017 Competition Calendar
 Performance Orders & Results
 Elite Open Nationals
 Music Policy - Family of Brands
 Premier Open Nationals
 Buckeye Scarlet & Grey - Columbus, OH
 Holiday at the Beach Open National Championship
 Winter Wonderland Open Nationals
 Winter Open National Championship
 Spring Finale Open National Championship

Camps & Clinics

Apply to be a 2017 Summer Staffer!
 AmeriCheer Summer Camps
 Camp Types
 Camp Dates and Locations
 Day Camps
 Overnight & Day Curriculum
 Home Camps
 Home Camp Curriculum
 Youth/REC Spirit Camps
 Specialty Camps
 Water Park Camps
 UR Choreography
 Cheer Gym
 Fall Basketball Prep Clinic
 Instructional Staff and Mentoring Program
 Awards & Performance Opportunities
 Coaches

Contests & Awards

InterNational Championship InBid
 InterNational Championship InBid Winners
 Show Your Spirit/Sweet Escape
 Coach of the Year
 CAP
 VIP Coaches Club
 Buckeye Coaches Hall of Fame
 Lifetime Achievement
 IEP i-Award
 All-American Dream Team

Resources

CheerTime!
 Cheer Rules

About

About AmeriCheer
 From the President

[Dance Rules](#)
[Event Forms & Medical Wavier](#)
[Pre-Show Fast Pass](#)
[Resources For Coaches](#)
[Resources For Athletes](#)
[Family of Brands Music Policy](#)
[Family of Brands Competition Registration Guidelines & Policies](#)

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AmeriCheer

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ITEM TITLE: Report on Warrants Signed
ITEM SUMMARY:

ATTACHMENTS:

| Description | File Name | Type |
|----------------------------------|--------------------------------|-------------|
| Warrants Signed -Review 02-06-17 | Warrant_Review_ _02-06-17.docx | Cover Memo |

Natick Public Schools

13 East Central Street
Natick, Massachusetts 01760
FAX (508) 647-6506



Building the Future, One Child at a Time

Peter H. Gray
Director of Finance

February 6, 2017

FROM: Peter H. Gray
Director of Finance

TO: Natick School Committee

SUBJECT: Warrant Review – February 6, 2017

In accordance with School Committee Procedures, the Chairperson reviewed and signed the following warrants:

| <u>Warrant Type</u> | <u>Warrant Number</u> | <u>Date Signed</u> | <u>Amount</u> |
|----------------------------|------------------------------|---------------------------|----------------------|
| Payroll | 16 | 01/30/2017 | \$ 1,939,688.29 |
| Accounts Payable | 2017-31S | 01/23/2017 | \$ 329,141.43 |
| Accounts Payable | 2017-32S | 01/23/2017 | \$ 400,753.26 |

If you wish to review the details regarding any of these warrants please feel to contact me.

ITEM TITLE: Public Hearing on FY'18 Budget

ITEM SUMMARY:

ATTACHMENTS:

| Description | File Name | Type |
|--|----------------------------------|-------------|
| Public Hearing on FY'18 Budget Presentation | 2017_NPS_FY18_Public_Hearing.pdf | Cover Memo |

NATICK SCHOOLS 2018 BUDGET

Public Hearing February 6, 2017





FY18 BUDGET GOALS

- Meet all mandated and fixed costs
 - Maintain all professional staff positions
 - Meet all mandated costs associated with Special Education
 - Add additional staffing positions needed to provide mandated Special Education services across the District
 - Appropriate calculated increases in energy, maintenance and transportation.
-
- Add additional staffing positions needed to address high academic class sizes
 - Increase our capacity for technology and curriculum and instruction.
 - Educate the 5,500 students we serve daily to superior levels of achievement through high quality instruction

Education is an investment not an expense



FY18 BUDGET EXECUTIVE SUMMARY

| | |
|--------------------|--------------|
| FY17 Appropriation | \$57,778,570 |
|--------------------|--------------|

| | |
|---------------|-------------|
| FY18 Increase | \$3,971,580 |
|---------------|-------------|

| | |
|------------------|------|
| Percent Increase | 6.9% |
|------------------|------|

| | |
|--------------------|--------------|
| Total FY18 Request | \$61,750,150 |
|--------------------|--------------|



FY18 PERSONNEL SUMMARY

| | |
|------------------|--------------|
| FY 2017 Salaries | \$44,552,667 |
|------------------|--------------|

Major Personnel Increases:

| | |
|---------------|-----------|
| Cost of Steps | \$718,825 |
|---------------|-----------|

| | |
|--------------|-----------|
| Lane Changes | \$356,010 |
|--------------|-----------|

| | |
|---------------------------|-------------|
| COLA and Merit Adjustment | \$1,168,074 |
|---------------------------|-------------|

| | |
|-----------------|-------------|
| Staff Additions | \$1,824,006 |
|-----------------|-------------|

| | |
|-------------------|-------------|
| Retirements/Other | \$(501,000) |
|-------------------|-------------|

| | |
|---------------------|-------------|
| Total Salary Impact | \$3,565,915 |
|---------------------|-------------|

| | |
|-----------------------|--------------|
| FY 2018 Salary Budget | \$48,118,582 |
|-----------------------|--------------|

| | |
|------------------|------|
| Percent Increase | 8.0% |
|------------------|------|



FY18 PERSONNEL SUMMARY

- The current FY17 budget includes 662 FTEs
- For School Year 2017-2018 our goal is 694.7 FTEs
- Add 32.7 FTEs



FY18 STAFFING REQUESTS

| School and Position | FY18 Improvement Budget FTE Added | FY18 Improvement Budget Salary |
|---|--------------------------------------|-----------------------------------|
| <u>ENROLLMENT DRIVEN</u> | | |
| High School - Art Teacher | 1.0 | \$ 55,830 |
| High School - Science/Engineering Teacher | 1.0 | \$ 55,830 |
| High School - Health/PE Teacher | 1.4 | \$ 78,162 |
| High School - Math/Computer Science Teacher | 2.0 | \$ 111,660 |
| High School - English Teachers | 2.0 | \$ 111,660 |
| High School - World Language Teacher | 0.4 | \$ 22,332 |
| Wilson - Two Teachers for enrollment | 2.0 | \$ 111,660 |
| Middle School French/Spanish Teacher | 0.2 | \$ 11,166 |
| Wilson - Unified Arts Teacher/Drama | 1.0 | \$ 55,830 |
| Wilson - Unified Arts Teacher/Music | 0.4 | \$ 22,332 |
| Kennedy - Unified Arts Teacher/Art | 0.4 | \$ 22,332 |
| Middle School Reading Teachers | 5.0 | \$ 279,150 |
| Elementary General Education Teacher/Brown | 2.0 | \$ 111,660 |
| Elementary UA Teacher | 1.0 | \$ 55,830 |
| Elementary General Ed Teacher Brown/Lilja | 1.0 | \$ 55,830 |



FY18 STAFFING REQUESTS

| | | | |
|-------------------------------------|------|----|-----------|
| <u>ENROLLMENT DRIVEN</u> | | | |
| <u>CASELOAD NEED</u> | | | |
| High School Guidance Counselor | 0.5 | \$ | 27,915 |
| Nurse - location TBD | 1.0 | \$ | 55,830 |
| | | | |
| <u>COMPLIANCE</u> | | | |
| Middle/High School Speech | 1.0 | \$ | 55,830 |
| District ELL Teacher | 0.4 | \$ | 22,332 |
| Brown ELL Teacher | 0.5 | \$ | 27,915 |
| District Wide Psychologist | 1.0 | \$ | 80,000 |
| Elementary Special Ed/ Ben Hem | 1.0 | \$ | 55,830 |
| District - Paraprofessional/Ben Hem | 1.0 | \$ | 24,970 |
| Special Educator - HS | 1.0 | \$ | 55,830 |
| Special Educator - MS - Wilson | 1.0 | \$ | 55,830 |
| District Wide OT/PT | 1.0 | \$ | 55,830 |
| | | | |
| <u>21st Century Growth</u> | | | |
| Elementary Technology Coach | 1.0 | \$ | 55,830 |
| Kennedy Literacy Specialist | 1.0 | \$ | 55,830 |
| Middle School RTI Support / Wilson | 0.5 | \$ | 24,970 |
| Clerk OT/Sub Account | | \$ | 8,000 |
| | | | |
| Total | 32.7 | \$ | 1,824,006 |



STAFFING INCREASE: 815 STUDENTS/54.5 STAFF

| Fiscal Year | Staffing Request | Request Funded |
|-------------|------------------|----------------|
| FY 17 | 23.3 | 17.1 |
| FY 16 | 23.1 | 9.9 |
| FY 15 | 22.5 | 7.4 |
| FY 14 | 23.5 | 11.1 |
| FY 13 | 24 | 9 |
| FY 12 | 0 | 0 |
| FY 11 | 0 | 0 |
| FY 10 | 0 | 0 |



NATICK HIGH SCHOOL

FY 2017 Adds

FY 2018 Requests

Number of Classes at or above 25

1st Semester 2016 vs. 2015

ENGLISH

0.6 English

2.0 English

2016

2015

12

19

FOREIGN LANGUAGE

0.6 FL

0.4 FL

2016

2015

6

8

MATHEMATICS

0.6 Math

2.0 Math

2016

2015

29

24

SCIENCE

0.8 Science

1.0 Science

2016

2015

28

22

SOCIAL STUDIES

0.4 Social Studies 0

2016

2015

20

29



FY18 EXPENSE BUDGET

| | |
|-------------------------------------|--------------|
| FY 2017 Expense Budget | \$13,225,903 |
| Major Operating Expense Increases: | |
| Administration | \$56,153 |
| Technology | (\$6,219) |
| Curriculum & On-Line Learning | \$359,584 |
| Pupil Services | (\$601,227) |
| Transportation | \$137,169 |
| Building Operations and Maintenance | \$378,811 |
| Principals School Request | \$80,644 |
| Athletics & Student Activities | \$800 |
| Total FY18 Operating Expense Impact | \$405,665 |
| FY 2018 Expense Request | \$13,631,568 |
| Percent Increase | 3.1% |



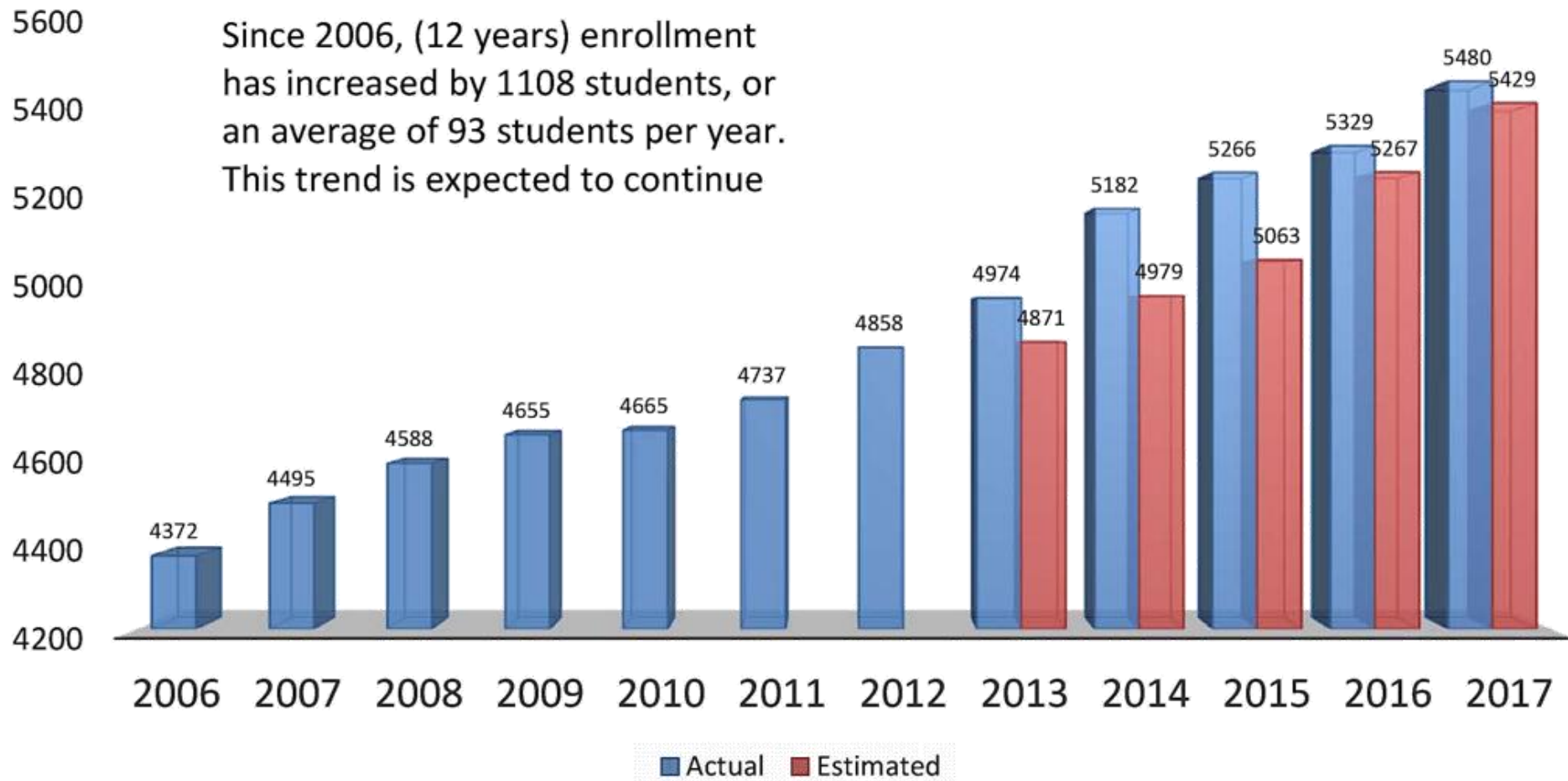
FY18 OPERATING EXPENSE INCREASES

| Department | FY17 Budget | FY18 Request | Delta | Comments |
|----------------------------|-------------|--------------|-----------|---|
| High School | \$401,713 | \$456,461 | \$54,748 | \$38,000 investment in music and art department. \$7,000 increase in electronic science texts for new standards. |
| Curriculum | \$957,980 | \$1,277,564 | \$319,584 | \$159,000 increase in testing and assessment services. \$299,000 increase in textbook/software costs system-wide (also includes new STEM curriculum K-12, addressing years of system cuts in PD, texts and online tools for enrollment increases. |
| On-Line Learning | \$169,645 | \$209,645 | \$40,000 | \$40,000 increase in online distance learning expenses. |
| Transportation | \$2,077,220 | \$2,214,389 | \$137,169 | \$230,000 increase in regular transportation due to new competitively procured contract pricing and addition of two buses. |
| Operations and Maintenance | \$1,699,189 | \$2,078,000 | \$378,811 | \$125,000 increase in energy costs. \$75,000 increase for general facilities maintenance accounts – HVAC, custodial, plumbing, etc. |

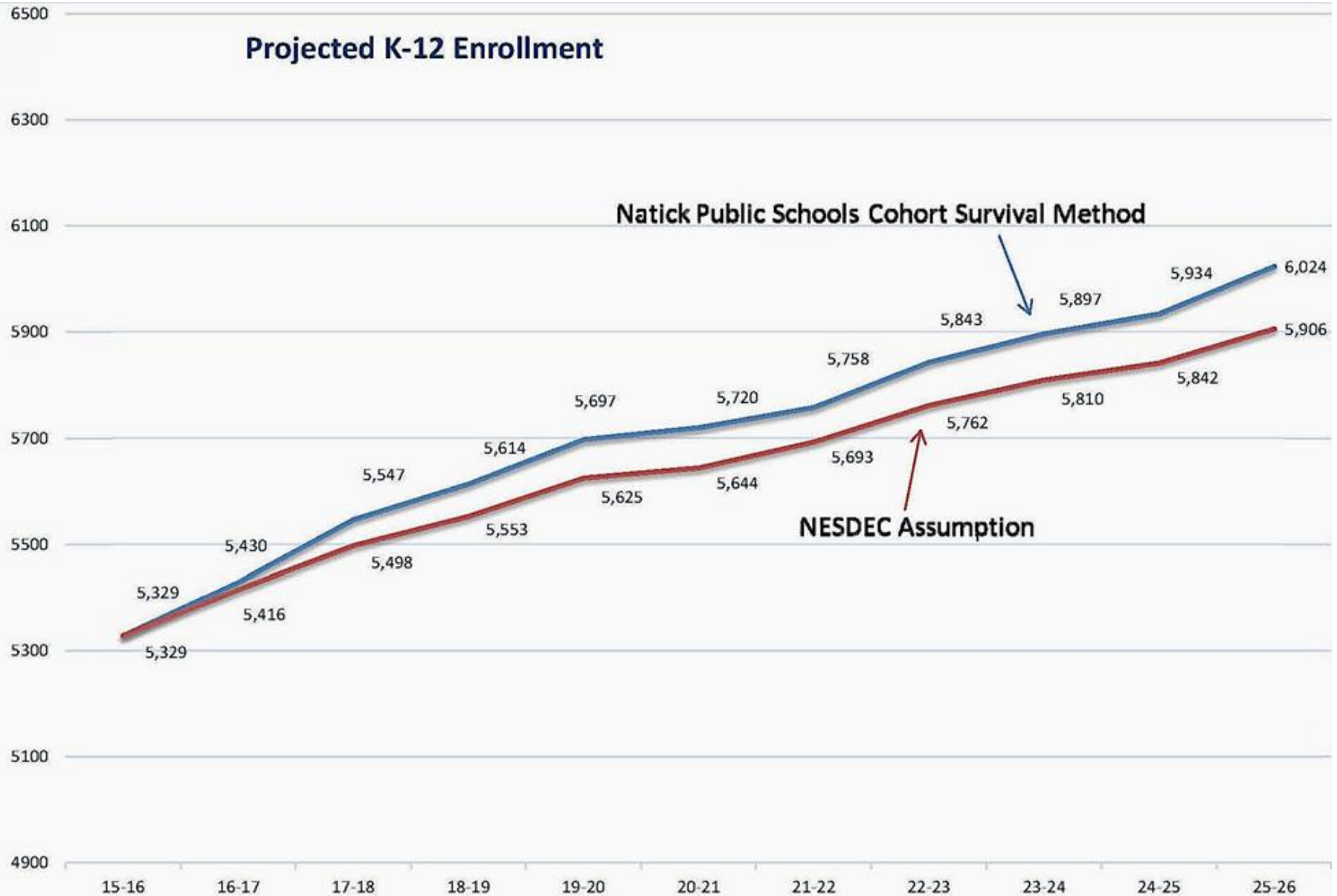


Actual Natick Public Schools K-12 Enrollment

Since 2006, (12 years) enrollment has increased by 1108 students, or an average of 93 students per year. This trend is expected to continue

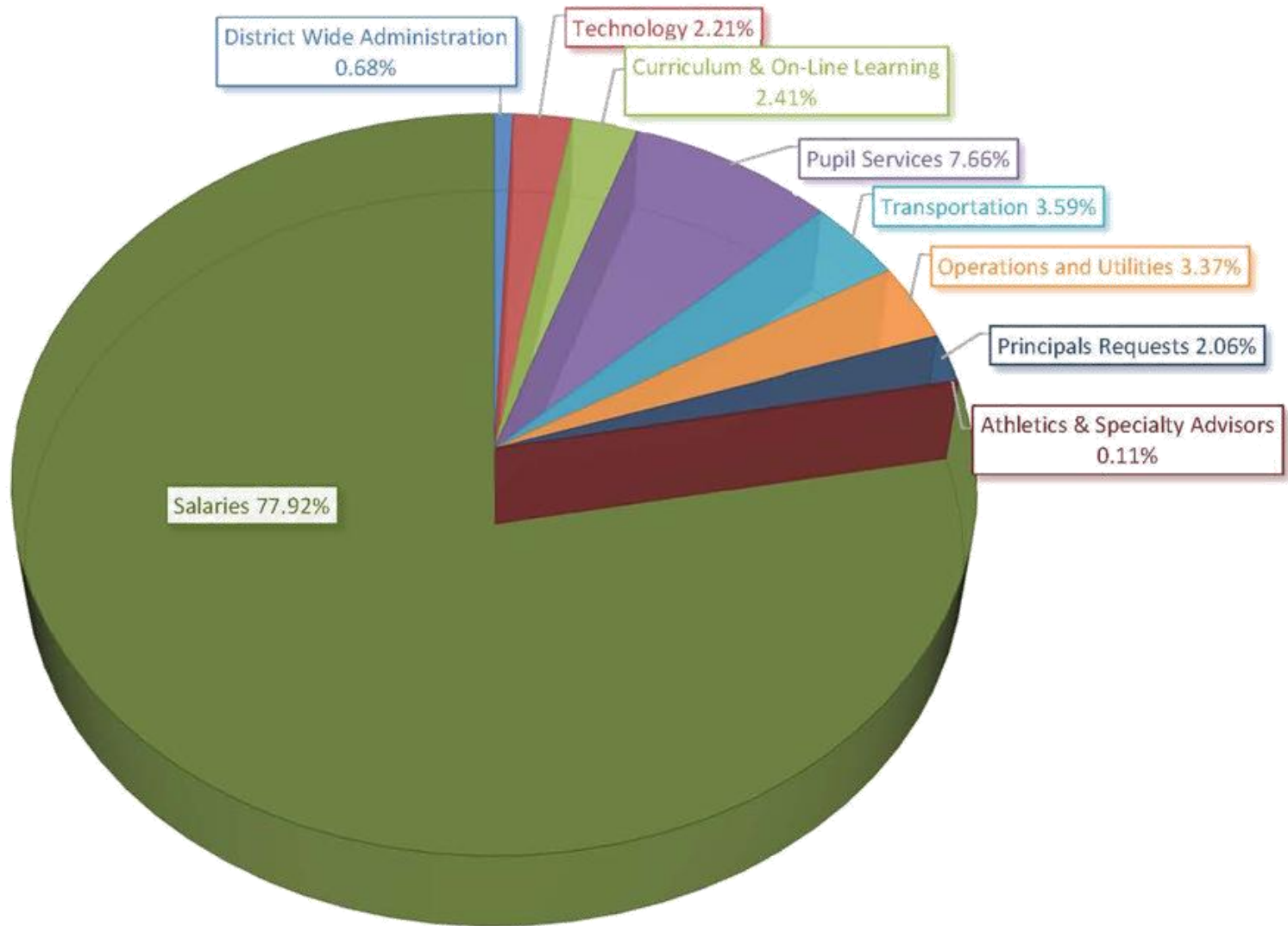


Projected K-12 Enrollment



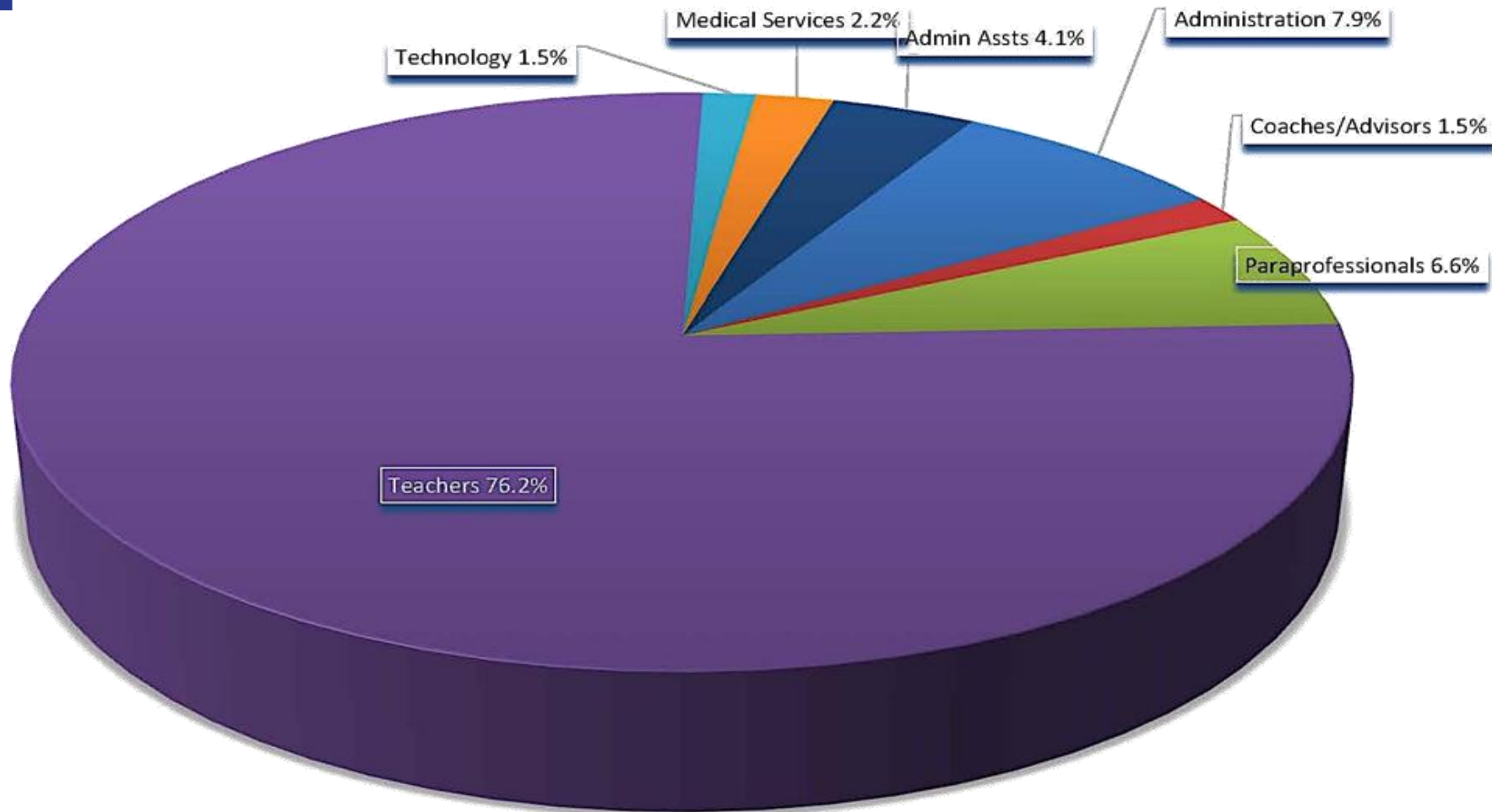


FY18 SALARIES AND OPERATING EXPENSE BREAKDOWN





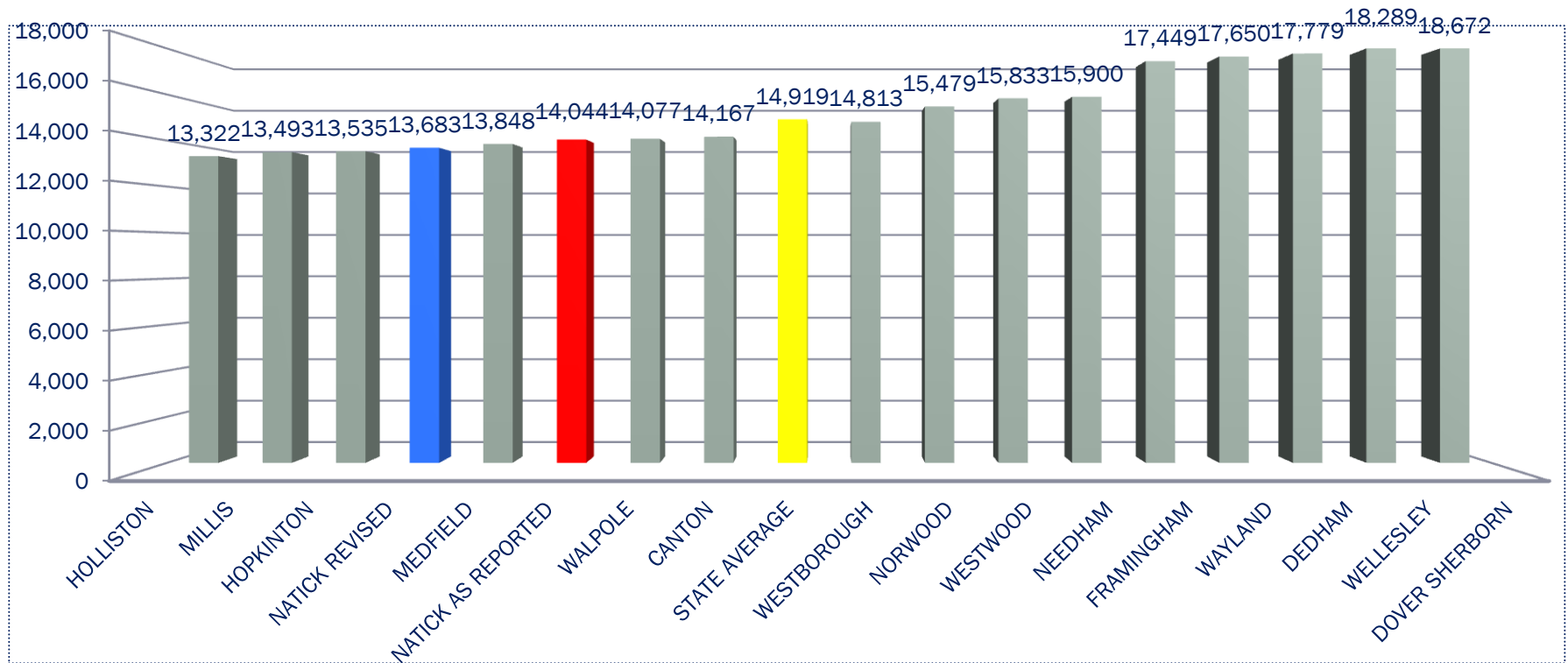
FY18 Salary Distribution



Administration Coaches/Advisors Paraprofessionals Teachers Technology Medical Services Admin Assts



FY15 PER PUPIL EXPENDITURE COMPARISON



The Natick Revised “blue” bar would be the projected Per Pupil Expenditure with an updated Town Indirect Cost Allocation Agreement. This would lower our total expenditures by approximately \$361 per student, or \$13,683. The revised agreement went into effect for the FY16 reporting year.



SPRING CAPITAL REQUESTS

| | |
|-----------------------------------|---|
| Replace Sidewalks Around Brown | \$250,000 /reduced to \$100,000 |
|-----------------------------------|---|

| | |
|--|-------------|
| Install Modular Classrooms at Lilja | \$2,600,000 |
|--|-------------|

| | |
|-----------------------|----------|
| Replace Johnson Doors | \$50,000 |
|-----------------------|----------|

| | |
|-----------------------|-----------|
| NHS Irrigation System | \$100,000 |
|-----------------------|-----------|

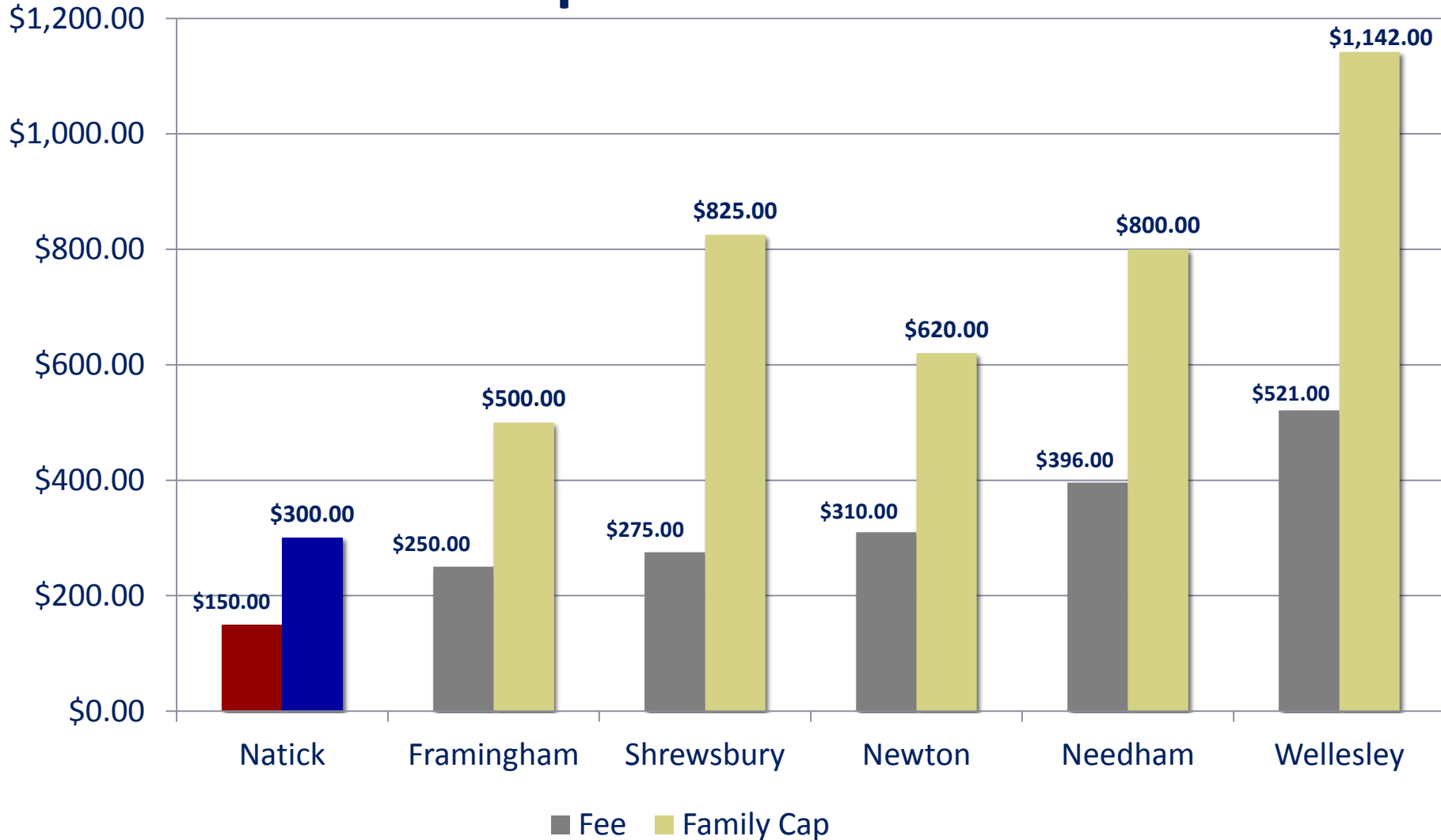


BUDGET CALENDAR

- February 8th –Ed Sub Committee 5:00 P.M.
- February 13th – School Committee & Selectmen 7:30 P.M.
- February 16th – Finance Committee 7:30



Bus Fee Comparable Towns





FY18 TRANSPORTATION EXPENSE INCREASES

| Department | FY17 Budget | FY18 Request | Delta | Comments |
|----------------------------------|-------------|--------------|--------------|---|
| Regular Transportation | \$650,286 | \$882,338 | \$232,052 | Increase due to addition of two buses to meet demands of rising enrollment, as well as a significant rise in daily costs for the new contract with Connolly (\$335 to \$362 daily per bus). |
| McKinney Vento | \$271,380 | \$52,485 | (-\$218,895) | Expected reduction due to closing of shelters within Natick |
| Special Education Transportation | \$1,155,554 | \$1,279,566 | \$124,012 | \$130,000 increase Accept transportation |
| Total | \$2,077,220 | \$2,214,389 | \$137,169 | |



FY18 REGULAR TRANSPORTATION EXPENSE OFFSETS

| Department | FY17 Budget | FY18 Request | Delta | Comments |
|--|-------------|--------------|-----------|---|
| 1) Operating Budget | \$650,286 | \$882,338 | \$232,052 | Increase due to addition of two buses to meet demands of rising enrollment, as well as a significant rise in daily costs for the new contract with Connolly |
| 2) Bus Fees | \$300,000 | \$330,000 | \$30,000 | Expected increase in fees from the additional riders on two additional buses |
| 3) Town Appropriation (Warrant Article) | \$382,720 | \$394,202 | \$11,482 | 3% annual increase per warrant |
| Total Regular Education Transportation Costs | \$1,333,006 | \$1,606,540 | \$273,534 | |

ITEM TITLE: Review of Fees

ITEM SUMMARY:

ATTACHMENTS:

| Description | File Name | Type |
|----------------------|-----------------------|-------------|
| Update on FY'18 Fees | School_Fees_FY18.docx | Cover Memo |

**Natick Public Schools
Recommended Fee Summary
School Year 2017-2018**

Bus fees: A bus fee of \$150 applies to students in grades K-6 who request services and live less than 2 miles from their respective school and for all students in Grades 7-12.
(Family maximum of \$300)

A \$25 late fee will be assessed to late registrations received after June 1st. This fee will be collected in order to allow for a better planning of proposed bus routes for the upcoming school year and to encourage parents to register their student(s) prior to the deadline. Exceptions to this fee will be made on a case by case basis by the Director of Finance (i.e. new students who enroll in the school district after the June 1st deadline).

High School and Middle School Athletic fees: \$225/per sport/per season with a family max of \$675 per year. Boys and Girls Hockey, Boys and Girls Skiing are \$400 and a family cap of \$850.

Music lesson fees: 4th graders - \$180 per semester -15 group lessons
5th graders - \$195 per semester – 15 group lessons
6th - 8th graders – semi-private - \$245 per semester
6th - 8th graders – private - \$340 per semester
9th – 12th graders – individual arrangement made with instructor
\$26/half hour if lesson held in school.

There is also a \$25 registration fee each year a student enrolls in the program. A \$5 "early bird" rate is applied on the above rates for those that sign up before the deadline.

** The lesson fees do not include an instrument for your child to play

After School Activities Programs (ASAP):

Registration fee of \$25 for one child and \$40 for families with 2+ children in ASAP/ER.

Middle Schools

1 day per week - \$160/month
2 days per week - \$210/month
3 days per week - \$265/month
4 days per week - \$340/month
5 days per week - \$395/month

Elementary Schools

1 day per week - \$145/month
2 days per week - \$180/month
3 days per week - \$225/month
4 days per week - \$300/month
5 days per week - \$370/month

Early Risers Tuition (ER) – (Elementary Schools Only)

\$12 per day (a 5% discount on Early Riser's tuition if also enrolled in ASAP)

Pre-School Fees

3-day AM/PM Sessions: \$3,000/school Year
4-day AM/PM Sessions: \$3,700/school Year
4.5-Full Day Session: \$6,800/school Year

ITEM TITLE: Enrollment Update - February 1, 2017

ITEM SUMMARY:

ATTACHMENTS:

| Description | File Name | Type |
|--------------------------------------|----------------------------|-------------|
| Enrollment Update - February 1, 2017 | Jan_Feb_2017_-1_Sheet1.pdf | Cover Memo |

Natick Public Schools Student Enrollment Report

| | January 3, 2017 | | | | | | | | | | | | | | | February 1, 2017 | | | | | | | | | | | | | | | |
|---------------|-----------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-------|------------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-------|------|
| | PK | K | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | Total | PK | K | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | Total | |
| NHS Northstar | | | | | | | | | | | 424 | 366 | 386 | 373 | 1549 | | | | | | | | | | | 425 | 368 | 385 | 374 | 1552 | |
| KENNEDY | | | | | | | 163 | 164 | 156 | 169 | | | | | 652 | | | | | | | 164 | 162 | 155 | 170 | | | | | 651 | |
| WILSON | | | | | | | 248 | 234 | 225 | 234 | | | | | 941 | | | | | | | 248 | 234 | 224 | 234 | | | | | 940 | |
| BEN-HEM | | 23 | 23 | 23 | 24 | 20 | | | | | | | | | | | 23 | 24 | 23 | 24 | 20 | | | | | | | | | | |
| | | 22 | 23 | 23 | 24 | 20 | | | | | | | | | | | 22 | 24 | 23 | 24 | 20 | | | | | | | | | | |
| | | 23 | 25 | 24 | 21 | 21 | | | | | | | | | | | 23 | 25 | 25 | 22 | 22 | | | | | | | | | | |
| | | 24 | 24 | 25 | 25 | 20 | | | | | | | | | | | 24 | 24 | 25 | 25 | 20 | | | | | | | | | | |
| | | 24 | 24 | 24 | 22 | 21 | | | | | | | | | | | 24 | 24 | 24 | 23 | 21 | | | | | | | | | | |
| | | | | | 23 | 20 | | | | | | | | | | | | | | 23 | 20 | | | | | | | | | | |
| Sub-separate | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | | 116 | 119 | 119 | 139 | 122 | | | | | | | | | 615 | | 116 | 121 | 120 | 141 | 123 | | | | | | | | | | 621 |
| BROWN | | 24 | 19 | 18 | 22 | 21 | | | | | | | | | | | 24 | 20 | 18 | 23 | 21 | | | | | | | | | | |
| | | 24 | 20 | 18 | 23 | 20 | | | | | | | | | | | 24 | 20 | 19 | 24 | 21 | | | | | | | | | | |
| | | 22 | 21 | 20 | 24 | 21 | | | | | | | | | | | 22 | 21 | 20 | 24 | 21 | | | | | | | | | | |
| | | 24 | 21 | 21 | 23 | 21 | | | | | | | | | | | 24 | 21 | 21 | 23 | 21 | | | | | | | | | | |
| | | 24 | 20 | 19 | 18 | | | | | | | | | | | | 24 | 22 | 18 | 20 | | | | | | | | | | | |
| Total | | 118 | 101 | 96 | 110 | 83 | | | | | | | | | 508 | | 118 | 104 | 96 | 114 | 84 | | | | | | | | | | 516 |
| JOHNSON | | 16 | 24 | 18 | 25 | 24 | | | | | | | | | | | 16 | 24 | 18 | 24 | 24 | | | | | | | | | | |
| | | 13 | 24 | 19 | 24 | 23 | | | | | | | | | | | 13 | 24 | 19 | 24 | 23 | | | | | | | | | | |
| | | 16 | | | | | | | | | | | | | | | 16 | | | | | | | | | | | | | | |
| Total | | 45 | 48 | 37 | 49 | 47 | | | | | | | | | 226 | | 45 | 48 | 37 | 48 | 47 | | | | | | | | | | 225 |
| LILJA | | 19 | 21 | 22 | 23 | 21 | | | | | | | | | | | 19 | 21 | 22 | 23 | 21 | | | | | | | | | | |
| | | 19 | 23 | 21 | 20 | 22 | | | | | | | | | | | 19 | 22 | 21 | 21 | 22 | | | | | | | | | | |
| | | 18 | 22 | 20 | 21 | 21 | | | | | | | | | | | 19 | 22 | 21 | 21 | 21 | | | | | | | | | | |
| | | 19 | | | | | | | | | | | | | | | 19 | | | | | | | | | | | | | | |
| combo classes | | | 12 | 11 | 13 | 9 | | | | | | | | | | | | 12 | 11 | 13 | 9 | | | | | | | | | | |
| combo classes | | | 10 | 12 | 10 | 12 | | | | | | | | | | | | 10 | 12 | 10 | 12 | | | | | | | | | | |
| Total | | 75 | 88 | 86 | 87 | 85 | | | | | | | | | 421 | | 76 | 87 | 87 | 88 | 85 | | | | | | | | | | 423 |
| MEMORIAL | | 24 | 20 | 19 | 19 | 21 | | | | | | | | | | | 24 | 20 | 19 | 19 | 22 | | | | | | | | | | |
| | | 23 | 19 | 20 | 19 | 22 | | | | | | | | | | | 23 | 19 | 20 | 19 | 22 | | | | | | | | | | |
| | | 22 | 19 | 20 | 19 | 23 | | | | | | | | | | | 21 | 19 | 20 | 19 | 23 | | | | | | | | | | |
| | | 23 | 18 | 19 | 20 | 22 | | | | | | | | | | | 23 | 19 | 19 | 20 | 22 | | | | | | | | | | |
| | | | | 20 | | | | | | | | | | | | | | | 20 | | | | | | | | | | | | |
| Total | | 92 | 76 | 98 | 77 | 88 | | | | | | | | | 431 | | 91 | 77 | 98 | 77 | 89 | | | | | | | | | | 432 |
| PRESCHOOL NHS | 116 | | | | | | | | | | | | | | | 117 | | | | | | | | | | | | | | | |
| BROWN PK | 16 | | | | | | | | | | | | | | | 15 | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | | | | | | | | | | | | | | | 132 | | | | | | | | | | | | | | | | 132 |
| TOTAL | 132 | 446 | 432 | 436 | 462 | 425 | 411 | 398 | 381 | 403 | 424 | 366 | 386 | 373 | 5475 | 132 | 446 | 437 | 438 | 468 | 428 | 412 | 396 | 379 | 404 | 425 | 368 | 385 | 374 | 5492 | |
| | | | | | | | | | | | | | | | 5475 | | | | | | | | | | | | | | | | 5492 |

ITEM TITLE: Future Meetings

ITEM SUMMARY: February 13 - School Committee Votes Budget
February 27 - Superintendent Mid-Year Update, Update on Capital Requests
March 6 - Solar Panel Update
