

**NATICK PUBLIC SCHOOLS**  
**School Committee**  
**March 16, 2017**  
**6:00 PM**  
**School Committee Room, 3rd Floor Town Hall**

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

1. 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.
2. Discuss FY'18 Budget Appropriation Request
3. Approve Natick Public Schools FY'18 Budget Appropriation Request
4. Members Concerns

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

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**ITEM TITLE:** Discuss FY'18 Budget Appropriation Request

**ITEM SUMMARY:**

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**ATTACHMENTS:**

| <b>Description</b>  | <b>File Name</b>                   | <b>Type</b> |
|---------------------|------------------------------------|-------------|
| FY'18 Budget Update | March_16_Fin_Com_Budget_Update.pdf | Cover Memo  |

# NATICK SCHOOLS 2018 BUDGET

Finance Committee Meeting  
March 16, 2017





# FY18 BUDGET EXECUTIVE SUMMARY

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

|               |              |
|---------------|--------------|
| FY18 Increase | \$ 3,471,580 |
|---------------|--------------|

|                  |      |
|------------------|------|
| Percent Increase | 6.0% |
|------------------|------|

|                    |              |
|--------------------|--------------|
| Total FY18 Request | \$61,250,150 |
|--------------------|--------------|



# 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 | \$1,377,366 |
|-----------------|-------------|

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

|                     |             |
|---------------------|-------------|
| Total Salary Impact | \$3,119,275 |
|---------------------|-------------|

|                       |              |
|-----------------------|--------------|
| FY 2018 Salary Budget | \$47,671,942 |
|-----------------------|--------------|

|                  |      |
|------------------|------|
| Percent Increase | 7.0% |
|------------------|------|



# FY18 STAFFING REQUESTS

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



# FY18 STAFFING REQUESTS - REDUCTIONS

## Balanced Budget Per Current Allocation

Requested Operating Budget                \$61,750,150

Current Appropriation                        \$61,250,150

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

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