

*Natick Public Schools
SCHOOL COMMITTEE MEETING MINUTES
December 23, 2020*

The School Committee held a meeting on Wednesday, December 7, 2020 at 6:00pm via a Virtual Meeting. Chair McDonough called the meeting to order and took roll call at 6:06pm.

Members Present: Julie McDonough, Henry Haugland, Donna McKenzie, Matthew Brand, Cathi Collins, Shai Fuxman, Hayley Sonneborn

Others Present: Dr. Anna Nolin Superintendent
Dr. Peter Gray Assistant Superintendent
Mr. Tim Luff Assistant Superintendent
Ms. Rose McDermott Executive Assistant/Recording Secretary

Announcements:

Dr. Nolin announced that the Panorama Survey went to parent's emails. The survey will help with how we look at family health and needs. This is part of the District's social/emotional learning goal. She announced a new time on learning regulations that were announced last week by the Department of Education. Dr. Nolin has sent out preliminary guidance to families via email tonight. There will be a discussion with the teacher's union for final negotiations and an update will be provided to the public during the January 11, 2021 meeting. There have been major revisions to the high school's schedules as well as middle school and elementary schedules to ensure students have more time with their teachers. Dr. Nolin announced that on January 13, 2021 at 7:00pm, there will be an overview of all the changes in a parent Streamyard session.

Public Speak


Due to the nature of a virtual meeting, the instructions from the Attorney General were to submit public remarks via email to Chair McDonough. Chair McDonough received no remarks via email.

Overview and Vote of Initial FY22 Proposed Budget for Submission to Town Administration


Chair McDonough began the discussion by stating that this is the initial look at the budget. This is about talking about where we were in FY21, what we did with the operating budget this year and what our proposal is for FY22. This is not a deep dive meeting. There will be a series of meetings in January and February that will deep dive into all. We will publish a comprehensive budget book. This is to fulfill our obligation to the town so we can submit to town so they may publish a budget on January 1, 2021. Dr. Nolin began by discussing the positive conversations we have had with our Town partners. She reviewed the schedule for a deep dive into the budget:

- January 11, Teaching and Learning Budget
- January 25, Technology and Transportation Budgets
- February 1, Curriculum Audits Wrapped Up (for our planning purposes)
- February 1, Curriculum and skills recovery plans drafted (for our planning purposes)
- February 8, Special Education/Circuit Breaker
- February 22, Capital updates/Budget Overview Discussions
- March 8, Budget Overview and Final Vote (tentative based on town scheduling of town meeting)


Dr. Nolin went on to review FY21 funding and methods:

 BUDGET FUNDING AND METHODS	
• FY20 Town appropriations for schools (\$67,810,346 (budget) + (\$410,137 (bus subsidy)))	\$68,220,443
• NPS added \$829,997 to meet operating costs (NHS parking fee, bus fee, revolving accounts)	\$829,997
• Actual Total FY20 NPS budget (\$67,810,346+\$410,137+\$829,997) LEVEL FUNDING	\$69,050,480
• March 2020: FY21 Total Operating Budget (including \$100,000 reduction in Technology)	\$72,815,695
• Less: Additional Circuit Breaker offset to Out of District Tuition	(\$ 500,000)
• Less: Additional Revenue	(\$150,000)
ASAP Allocation Agreement	
Add 2 Preschool programs (Lilja & Memorial)	<u>(\$ 212,000)</u>
• Total FY21 funding needed from Town to run the district	\$71,953,695
• FY21 Bus Transportation Subsidy Article	<u>(\$ 421,416)</u>
• FY21 NPS operating budget appropriation request	\$71,532,279

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 FY 21 FUNDING AND METHODS	
FY21 NPS operating budget appropriation request (March 9,2020)	\$71,532,279
June 2020 Budget Adjustments:	
• Reduce ASAP revolving further	\$ 50,000
• Reduce technology completely	\$ 175,000
• Eliminate most new district positions, KMS compliance/new team maintained thru transfers, defer most student services until January (all dist - \$296,763) + (KMS - \$460,411)	\$ 757,174
• 7 staff reductions due to retirements, resignations/non-renewals (\$200K savings already included in March budget)	\$ 241,070
• 0% COLA--all staff/no merit--ALL UNIONS, ALL ADMINISTRATORS, SUPERINTENDENT/CENTRAL OFFICE	<u>\$1,308,000</u>
FY21 revised operating budget request (June 2020)	\$69,001,035

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 FY 21 FUNDING AND METHODS	
Prepaid SPED	(\$1,903,789)
Bus Subsidy	<u>\$ 421,416</u>
FY21 Spring Town Meeting Appropriation	\$67,518,662
Since Spring Town Meeting Additional Cuts	
7 unfilled positions originally cut from FY20 budget	
• 5.6 positions transferred for SPED	
• 2 positions (1.0 ELL, 1.0 KMS Para) still to be filled	
(from staffing needed to run FY21 on a normal year, this was a net cut of 14.5 positions)	
FY21 Special Town Meeting Additional Appropriation (restore COLA)	\$1,308,000
FY21 Special Town Meeting Additional Appropriation (facilities support)	<u>\$ 300,000</u>
New FY21 Town Meeting Appropriation	\$69,126,662

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Dr. Gray spoke about the budget framework and reviewed, in depth, the FY22 budget mandates and pressures:

NATICK **FY22 BUDGET MANDATES AND PRESSURES**

- 3% COLA per contracts
- Increase in utilities/expenses for KMS for a full school year
- School Bus/SPED transportation will require a RFP in FY21 resulting in potential additional costs in FY22
- SPED increases of \$551,042 (tuition composes approx \$450,000 of this)
- No SPED prepayment (\$1,903,780) as well as reduced circuit breaker reimbursement (\$1.3 million less)
- Potential additional COVID/Cohort costs in Fall 2021(not in this budget at this time)
- Normal inflationary costs

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Dr. Nolin then presented the FY22 proposed budget taking into consideration feedback from the School Committee, the needs that are before us as a school system as well as how to meet the mandates and the needs with this very difficult time for finances for the Town. Dr. Gray went into detail in reviewing each column going into historic detail as well.

NATICK PUBLIC SCHOOLS
FY 22 PROPOSED BUDGET
AS OF 01/14/2021

	FY21 Pre-COVID Budget	FY21 Appropriation	Funds in addition to appropriation added by NPS	Explanation	Actual FY21 Operating Budget	FY22	% Change from FY21 Actual Budget
Compensation							
Salary Base	(\$ 54,206,222)	(\$ 53,472,816)	(\$ 212,000)	Add'l preschool income	(\$ 53,684,816)	(\$ 57,193,448)	
Steps, COLA, & Merit Adjustments/Lanes	(\$ 3,527,124)	(\$ 3,527,124)			(\$ 3,527,124)	(\$ 3,564,842)	
Staff Additions	(\$ 960,278)	(\$ 203,104)			(\$ 203,104)	(\$ 735,301)	
Retirements and Turnover	(\$ 200,000)	(\$ 441,070)			(\$ 441,070)	(\$ 200,000)	
Compensation	(\$ 58,493,624)	(\$ 56,761,974)	(\$ 212,000)		(\$ 56,973,974)	(\$ 61,293,591)	7.58%
Expenses							
Admin	(\$ 459,440)	(\$ 459,440)			(\$ 459,440)	(\$ 465,350)	
Technology	(\$ 1,686,779)	(\$ 1,611,779)			(\$ 1,611,779)	(\$ 1,691,735)	
Curriculum	(\$ 1,112,548)	(\$ 1,112,548)			(\$ 1,112,548)	(\$ 1,005,183)	
Online Learning	(\$ 167,000)	(\$ 167,000)			(\$ 167,000)	(\$ 171,342)	
Pupil Services	(\$ 4,493,091)	(\$ 2,089,302)	(\$ 2,403,789)	Additional Circuit Breaker/Prepaid SPED	(\$ 4,493,091)	(\$ 5,694,133)	
Transportation	(\$ 2,894,157)	(\$ 3,315,563)	(\$ 430,000)	Bus Fees	(\$ 3,745,563)	(\$ 3,219,405)	
Building Op & Maint	(\$ 2,249,395)	(\$ 2,349,395)	(\$ 200,000)	ASAP Offset	(\$ 2,549,395)	(\$ 2,648,395)	
NPS Schools	(\$ 1,179,982)	(\$ 1,179,982)			(\$ 1,179,982)	(\$ 1,149,414)	
Athletics & Activities	(\$ 79,679)	(\$ 79,679)			(\$ 79,679)	(\$ 79,679)	
Total Exp	(\$ 14,322,071)	(\$ 12,364,688)	(\$ 3,033,789)		(\$ 15,398,477)	(\$ 16,124,636)	4.72%
Total Budget Request	(\$ 72,815,695)	(\$ 69,126,662)	(\$ 3,245,789)		(\$ 72,372,451)	(\$ 77,418,227)	6.97%

FY22 Assumptions
3% COLA requested new staff
No Prepaid SPED with less circuit breaker offset new bus contract
Full year new KMS, expanded footprint and utilities

FY21 Appropriation includes restoration of the COLA (\$1,308,000 - Art # 1 STM#1); Additional Facilities Support (\$300,000 - Art #19 STM#1); Transportation Bus Subsidy - \$421,416 - Art #13, 5ATM)			
Increase in utilities for KMS in FY22 for a full school year			
3% COLA in FY22			
FY22 Contractual Obligation - Note: school bus transportation will require an RFP in FY21			
SPED Tuition increases of \$551,042			
No SPED Prepayment in FY22 (\$1,903,789) as well as reduced circuit breaker reimbursement (-\$1.3 million less)			

Dr. Gray reiterated that this is our first request/proposal and as we move further down the road gathering more information, these numbers will be refined, and we will be able to provide the town with a more robust and accurate budget. Dr. Nolin informed the community that any and all materials in regard to the budget will be posted on our website for full transparency. Several School Committee members asked questions and they were answered in detail. Dr. Nolin reviewed the proposed additions of personnel. Principals had brought forward 47 different position that they wanted added to the budget. However, Dr. Nolin prioritized them by listening to the Principals, thought about our current state of affairs relative to student achievement and relative to our strategic plan, she is bringing forward the ones that she believes need to be considered. The ones in highlighted in green are transfers of teachers/staff to other buildings. All of the other positions were the same ones brought forward when the new Kennedy Middle School was proposed. Dr. Nolin went into incredible detail reviewing the positions.

SCHOOL	POSITION	FTE	SALARY	RATIONALE	DETAILS	CATEGORY/REASON FOR ADDITION
KENNEDY	Grade 8 Math/Science			Transfer from grade 5 WMS, redistricting, new team	1/2 Team Grade 8	enrollment/open KMS
KENNEDY	Grade 8 SS L&L			Transfer from grade 5 WMS, redistricting, new team	1/2 Team Grade 8	enrollment/open KMS
KENNEDY	Grade 8 Special Educator	1.00	\$63,640	New Team final additions due to redistricting	1/2 Team Grade 8	enrollment/open KMS
KENNEDY	Full time Art	0.60	\$38,184	Expanding current part time to full time enrollment redistricting/new team	4 to 1.0	enrollment/open KMS
KENNEDY	Spanish Teacher			Final enrollment redistricting to KMS	5 moved from wms	enrollment/open KMS
KENNEDY	Tech/Music/Vap			Part of VAMP special courses, making KMS parallel to WMS	5 moved from wms	enrollment/open KMS
KENNEDY	ELL Teacher	1.00	\$63,640	mandate from DESE audit and service requirements		DESE audit mandate
WILSON	Drama Teacher	1.00	\$63,640	part of equalizing of middle school special schedules		strategic plan to equalize middle school program
NHS	Math 1.0	1.00	\$63,640	enrollment/course selection needs		enrollment NHS
KENNEDY	IT Technician	1.00	\$65,000	Expansion of Kennedy and 1:21 program for middle schools warrants this position		open KMS/COVID remote learning increased
DISTRICT WIDE	Instructional Staff/Tech/Library/Tech Staff	5.00	\$318,200	Early literacy investment, teacher support in instructional technology library sciences, and media literacy. 1:1 program and remote learning accelerate the need for more skilled teachers and training for student safe and effective technology and media use.	requested since 2018 library audit/2013 elementary literacy curriculum overhaul	audit/strategic plan
NHS	1.0 theater tech teacher and autiorim management district wide	1.00	\$63,640	Care for investment in district auditoriums at NHS, WMS, KMS, audit indicates need for technical theater programming and classes (vs. informal club experience). Job market training opportunity.	requested since 2013 audit, affirmed after costly FCC capital upgrade	audit/strategic plan
NHS	1.0 music orchestra arts audit	1.00	\$63,640	Program pilot indicates need, student/family request	requested since 2013 audit	audit/strategic plan
DISTRICT WIDE	ELL Dept. Head Stipend @ HS		\$9,357	Supervision and Evaluation of ELL staff, tracking and ensuring services for expanding ELL service needs	requested since 2017	enrollment/increase in ELL incidence
DISTRICT WIDE	Math Specialists	5.00	\$318,200	Recovery and intervention needs due to COVID closure	requested since 2012	COVID recovery
DISTRICT WIDE	BCBA Elementary	1.00	\$63,640	Supervision and Evaluation of RBT Trained Paras and Behavioral Needs		SPED
DISTRICT WIDE	Paraprofessionals	3.00	\$77,031	School Specific Needs to Implement IEPs		SPED
NHS	2.0 workshop tutors	2.00	\$51,254	recovery from closure, grade 9 and 10 pre-algebra identified issues		COVID recovery
DISTRICT WIDE	Vocational Center Tutor-achieve and access	1.00	\$50,000	Tutor/Manager for ACHIEVE Vocational		SPED/COVID RECOVERY



NEW STAFFING SUMMARY

Must add: Final KMS Positions (ELL, Sped, Specialists):	\$357,744
Must add: ELL Department Head Stipend,	\$ 9,357
Money saving investment/Recovery:	
Vocational Center Tutor	\$ 50,000
Recovery from COVID: Math Specialist Coaches	\$ 318,744
Total Add New Staff	\$ 735,301

Dr. Nolin also presented FY22 Covid/cohort potential needs. Leaves due to COVID issues, remote learning academy note, as with this year, if we are required to maintain these positions again next year, and the positions persist past a 90 day contract, then benefits will also be a part of this cost per full FTE

School	Position	FTE	Sep-Dec 2021
Brown	Cohort Monitors	1.00	\$8,000
Brown	Building Subs	2.00	\$16,000
Lilja	Cohort Monitors	2.00	\$16,000
Lilja	Building Subs	2.00	\$16,000
Memorial	Cohort Monitors	4.00	\$32,000
Memorial	Building Subs	2.00	\$16,000
Johnson	Cohort Monitors	2.00	\$16,000
Johnson	Building Subs	2.00	\$16,000
Kennedy	Cohort Monitors	7.00	\$56,000
Kennedy	Building Subs	5.00	\$40,000
NHS	Building Subs	15.00	\$120,000
Ben Hem	Cohort Monitors	10.00	\$80,000
Wilson	Cohort Monitors	4.00	\$32,000
Wilson	Building Subs	8.00	\$64,000
Preschool	Building Subs	2.00	\$8,000
Technology	Attestation Software (Ruvna)		\$30,000
Facilities	Utilities, General Maintenance		\$140,758
	Subtotal	68.00	\$706,758
District Wide (deployed across system)	14 building substitutes were employed in COVID school system	14.00	\$222,740
		TOTAL COVID	\$929,498

Chair McDonough commented on the staff additions and asked that conversations be had about the recovery and learning loss that we could be seeing. The math specialists could help as well as the workshop tutors proposed for the high school. She would like to take a closer look at the data from the High School. One of the identified needs that we have and is very clear is the technical program. She would like to have a discussion around that position. These beautiful new building with auditoriums that have high tech systems, we need management of those spaces in order to protect our investment. Dr. Nolin reviewed the ongoing conversations with our Town partners. There are a lot of transitions going on in the

Town and School personnel departments. She believes we are in a good place for trying to find a path forward as a town. Dr. Gray added and reiterated that there's a renewed desired on the Town side to make these budgets work. While we know there are limitations, we want to work as one Natick and make sure that all departments needs are met. He feels confident that we will be able to meet everyone's needs. Mr. Haugland motioned to approve the budget as submitted for our preliminary submission. Ms. Collins amended the motion to include \$77, 418,227.00. Ms. Collins seconded. Chair McDonough called for a roll call vote. All in favor of entering into Executive Session for this purpose:

Dr. Fuxman – Yes

Mr. Haugland – Yes

Dr. McKenzie – No

Mr. Brand – Yes

Ms. Collins – Yes

Ms. Sonneborn - Yes

Chair McDonough – Yes

It was approved by a vote of 6-1-0.

At approximately 7:22pm, Chair McDonough moved for approval for the School Committee to enter into Executive Session for this purpose:

1. To conduct strategy sessions in preparation for negotiations with Non-Union Personnel; Director of Communications, Planning & Budget Analyst, Part Time Clerical, Tutors, Coaches, Instrumental Accompanists, Late Bus Coverage, Cafeteria Monitor, Substitute Coordinator, Permanent Substitute Teacher, PSAT Proctors and Floaters, On-Line Learning Coordinator, Wellness Center Supervisor, NHS Student Supervisor, Wall of Achievement Coordinators, Virtual Education Supervisor, FEIP & KEIP Tutors, All Central Office Administration, All Principals, Dean of Students, Nurse Leader, Director of Student Services, PIT Nurse, Nurse Assistant, Board Certified Behavior Analyst, Occupational Therapist, Physical Therapist, Certified Licensed Assistant, Executive Assistant to the Superintendent & School Committee; Administrative Assistant to Director of Human Resources, Substitutes for: Administrative Assistants, Teachers & Paraprofessionals, Long Term Teachers, Paraprofessionals & Nurses, Permanent Teacher Sub, Math Club Interventionist, Nurses, ABA Tech Sub, Long Term Title 1, Food Service, Mini University/Professional Development, Curriculum Writing, Instructors for graduate credits, Study Group Facilitator & Leader, Instructors for all workshops, all ASAP Staff, All Summer School staff, Metco Personnel - (Director & Academic Liaison) Instrumental Music Instructors, Grant & Self Funding Positions: (Data Entry Clerk I Clerical, Technology Workshop Presenters, Summer Technology Training, Project Coordinator, BOKS Instructors), Technology: (Network Manager & Engineer, Deployment Specialist, Data Manager of C.A.S., Manager of Data, Quality and Controls, Data, Budget & Control Analyst, Help Desk Manager, Technicians, Intern) if an open meeting may have a detrimental effect on the government's bargaining or litigating position, and the chair so declares;

Mr. Brand seconded. Chair McDonough called for a roll call vote. All in favor of entering into Executive Session for this purpose:

Dr. Fuxman – Yes

Mr. Haugland – Yes

Dr. McKenzie – Yes

Mr. Brand – Yes

Ms. Collins – Yes

Ms. Sonneborn - Yes

Chair McDonough – Yes

It was unanimously approved by a vote of those present 7-0-0.

Chair McDonough stated that the School Committee would not be returning to the general session. The School Committee proceeded to a private virtual meeting to conduct this session.

Anna Nolin
Superintendent
Executive Secretary to the School Committee

Attest: _____

Rose McDermott
Executive Assistant/Recording Secretary

Documents Provided in Novus Agenda and materials used at this meeting can be found [here](#).