



**NATICK PUBLIC SCHOOLS
CENTRAL OFFICE**

Dr. Anna Nolin, Superintendent
Timothy Luff, Assistant Superintendent of Student Services
Kirk Downing, Assistant Superintendent of Teaching, Learning, and Innovation
Dr. Peter Gray, Assistant Superintendent of Finance

To: Natick School Committee
From: Anna Nolin, Superintendent
Re: COVID Recovery Staffing/ESSER III Spending and Staffing Proposal June 2021
June 5, 2021

Below please find all requests made by the administrative team who were asked, if there was significant funding, what would you recommend. I share the full list of [Aggregated costs of all requests at this time](#). Categories are also detailed here as well. Once the \$1, 027,000 reality of ESSER III was revealed (the lower side of what was discussed as an award for NPS) and now the possible FY21 savings and recommendation to prepay from the town finance team is known, principals and central office prioritized the list which is the bulleted list below.

HR/Business office	\$26,325
Renaissance Learning, expansion/schoolzilla	\$260,000
5 Digital Learning Coaches, RLA and Tech Training	\$321,611
4 technology intern staff, summer only	\$13,457
Student services positions + Benefits	\$666,856
Counselor KMS + Benefits	\$81,000
Athletics Race, Cultural Sensitivity and Civil Rights Trainings and Coach Eval system	\$40,000
NHS, accelerated HS interventions, staff math, ELA, SS and French + Benefits one district wide Reading Specialist	\$532,245
Elementary intervention support math and ELA (17) part time	\$546,980
Memorial grade 3+ Benefits	\$81,000
Nurse for summer pooled testing	\$5000
TOTAL	\$2,574,474
Available Surplus/ESSER	\$2, 100,000
Pending Encumbrances	\$2,300,000
Pending Grants	\$ 50,000

We will update you on 6/14/21 if we can spend the additional \$474,474 indicated above.

Other Personnel Shifts/Explanations:

- Athletic Director Training and Support Role (temporary pending arbitration and development of Civil Rights Training program and documents) cost:

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- Swap Wilson Theater add to become NHS technical theater and auditorium facility and equipment manager (the final position was slated to be added in FY 23 anyway) no cost, already in FY 22 budget
- Keep .5 HR temp position through final phase of COVID due to high amount of transition needs, medical issues, staff leave needs, mental and emotional health needs and the MUNIS, Talent Ed transition and payroll, business office and HR reorganization period. (temporary position at this time), cost for business office/HR office support with MUNIS and TalentEd transition for FY 22: Additional HR/BUssiness office support for the year \$26,325, due to leaves and turnover/staff HR needs.