



**NATICK PUBLIC SCHOOLS**  
PIONEERING STUDENT ACHIEVEMENT

# FY 2025 BUDGET BOOK

---



# ON THE COVER

The Johnson School has been a part of the fabric of Natick Public Schools for 75 years as of 2024. As the final chapter of this beloved public school comes to a close, alumni, current students, former employees and current staff are working together to gather mementos of cherished Johnson memories. As of this writing, unique Johnson School experiences can become even more significant as efforts to preserve them are underway.

By year's end, the collective reflections of the Johnson community will be combined in an historical endeavor that promises to be memorable. This project is a perfect example of experiential learning in action. The Johnson Elementary School Legacy Project was launched during the 2023-2024 school year. The celebration of the culmination of these efforts is greatly anticipated.

Current Johnson students continue to dive deep into the more than seven decades of history within the school's halls. Student researchers are tasked with interviewing those with connections to Johnson to capture rich, first-hand accounts. They are using the Book Creator program, Google Slides and creating interactive digital timelines to display their findings in a truly 21st-century fashion.

The closing of the school is bittersweet as it continues to evoke a strong sense of pride and appreciation for the impact the school has had on the lives of Natick families, the lasting connections forged there and its neighborhood. Even after its closure the spirit of the school will live long in the hearts of all who were fortunate enough to be a part of its rich history. We extend our gratitude for the many contributions offered by the Johnson School Community that made it as successful as it has been to nurture all types of learners that came through its doors.

## SCHOOL COMMITTEE MEMBERS

**Dr. Shai Fuxman**, Chair  
**Elise Gorseth**, Vice Chair  
**Julie McDonough**, Clerk  
**Cathi Collins**  
**Catherine Brunell**  
**Matt Brand**  
**Kate Flathers**

## CENTRAL OFFICE

**Bella Wong**, Interim Superintendent  
**Timothy Luff**, Deputy Superintendent  
**Matthew J. Gillis**, Assistant Superintendent of Finance  
**Susan Balboni**, Assistant Superintendent for Teaching, Learning & Innovation  
**Dennis Roche**, Chief Technology Officer  
**William Spratt**, Executive Director of Public Works and Facilities  
**Dr. Art Fergusson**, Director of Social-Emotional Learning & Equity  
**Corrie Kerr**, Director of Communications  
**Grace Magley**, Director of Digital and Personalized Learning  
**Erin Miller**, Director of Student Services and Equity  
**Julie Skipper**, Director of Human Resources



# FY25 Budget Calendar

**October – November:** Budget Launch & Distribution of Budget Worksheets

**November 6th:** Enrollment Report and Projection

**November 20th:** Presentation and vote on FY25 capital requests

**November:** Review of expenses, staffing and staffing new requests

**December 4th:** Mental Health presentation and Counseling Services presentation

**December 4th:** First draft of proposed budget shared with central administration

**December 18th – January:** School and Town staff meetings to review forecasts

**January 2nd:** Town Administrator receives first draft of NPS Budget

**January 22nd:** Presentation of Technology Department budget

**February 1st:** Town Administrator publishes first draft of town budget

**February 5th:** School Committee receives NPS Proposed Budget Presentation

**February 26th:** School Committee continued review of proposed budget

**March 4th:** School Committee Public Hearing and vote

**\*\* (subject to change)**

# FY25 Budget Overview

Serving as the Interim Superintendent for the Natick Public Schools has been a pleasure. The district is well supported by strong administrative leadership and support for educators, its School Committee, Town leadership and staff across all departments. This community cares abundantly and deeply for its students and about what happens in schools. Everyone's dedication to what is best for the students has been both inspirational and heartwarming.

I am most appreciative of the information and support provided by central office staff, the Principals, union leadership, School Committee, Town Administration and staff to help navigate institutional history to provide the most accurate understanding of our vital school programs, comprehensive student and staff needs and current financial condition. I am pleased to represent the input of the district and Town embodied in this compilation of materials to support your review of the FY25 Budget proposal.

The pandemic had a considerable adverse impact academically, socially and emotionally on our students across the Commonwealth. The Natick School Department, with the support of the Town of Natick, successfully took advantage of one time funding to address a broad range of immediate needs to serve students. There is a well documented increase of student need for specialized services across all grade levels as well as a higher need of support required for general education and the impacts of chronic absenteeism.

As the budget materials illustrate, the Schools and Town have taken full advantage of one time funding sources to bolster support services and aspirational growth outcomes. This has been a tremendous benefit to the students FY22-FY25. Although the availability of one time funding will end, it is clear that the aforementioned impacts of the pandemic on students continue and intentional service put in place will remain critical for some time.

At the same time, as measured by their latest MCAS scores, Natick students demonstrated signs of strong academic recovery that are well above average state results. While investing in one time funding to support academic social and emotional recovery, Natick continues to make progress achieving forward thinking movement on its aspirational goals envisioned in its Profile of A Natick Graduate for all of our students. The investment to develop best future outcomes as well as recovery has been the dual purpose of utilization of one time funding.

# FY25 Budget Overview

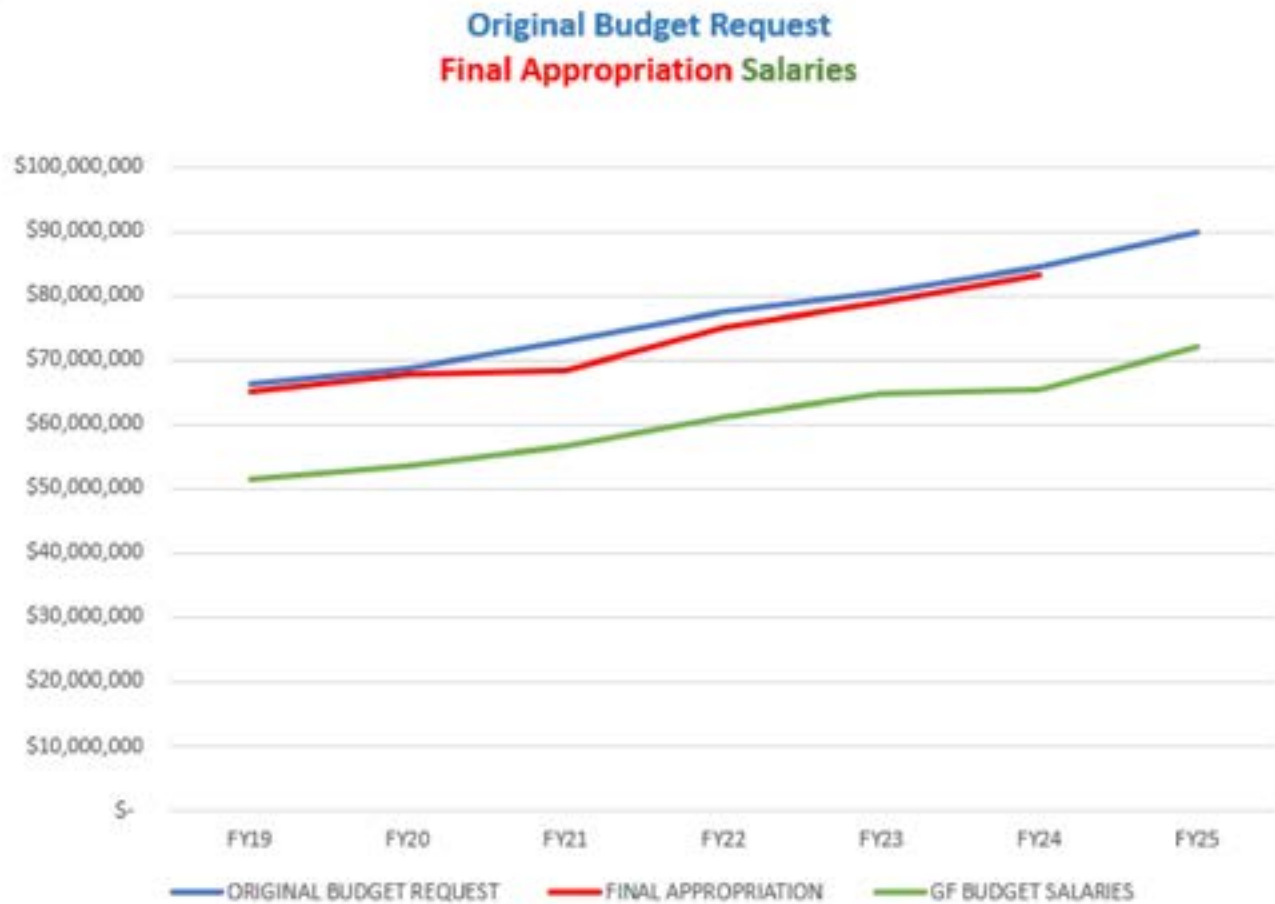
Highlights of the FY25 Budget to support School Programs and Services:

1. Enrollment projection is steady across all grade levels with a slight decrease over the next two years—except for the high school which will have an increasingly elevated enrollment the next 5 to 7 years.
2. As of December, 2023, the need for new student access to IEPs, 504 Plans, English Language Services and McKinney-Vento, reflecting an uptick in new referrals for services since the pandemic.
3. Staffing increase reflects the addition of formerly grant funded positions and staffing required to address increased student needs.
4. There is a 9.9% increase in transportation costs due to a new contract.
5. MCAS scores demonstrate steady academic recovery in the aggregate.
6. The FY25 budget requires a significant projected offset against reserves representing the last of one time state funding made available during the height of the pandemic.
7. The FY25 Town appropriation will utilize the remainder of similarly sourced federal funding.
8. The FY25 Budget includes a reduction of 10 staffing positions related to the closing of Johnson Elementary School, shifting enrollment, and focused operational efficiency.

Bella Wong,  
Natick Interim Superintendent of Schools



# FY25 Historical Budget



YEAR	ORIGINAL BUDGET REQUEST	FINAL APPROPRIATION	GF BUDGET SALARIES
FY19	\$ 66,149,117	\$ 64,952,439	\$ 51,399,596
FY20	\$ 68,864,209	\$ 67,810,345	\$ 53,717,447
FY21	\$ 72,842,760	\$ 68,405,246	\$ 56,761,974
FY22	\$ 77,418,227	\$ 75,063,994	\$ 61,276,591
FY23	\$ 80,429,330	\$ 79,000,000	\$ 64,678,499
FY24	\$ 84,564,242	\$ 83,279,148	\$ 65,327,277
FY25	\$ 89,869,102		<i>\$ 71,970,873</i>

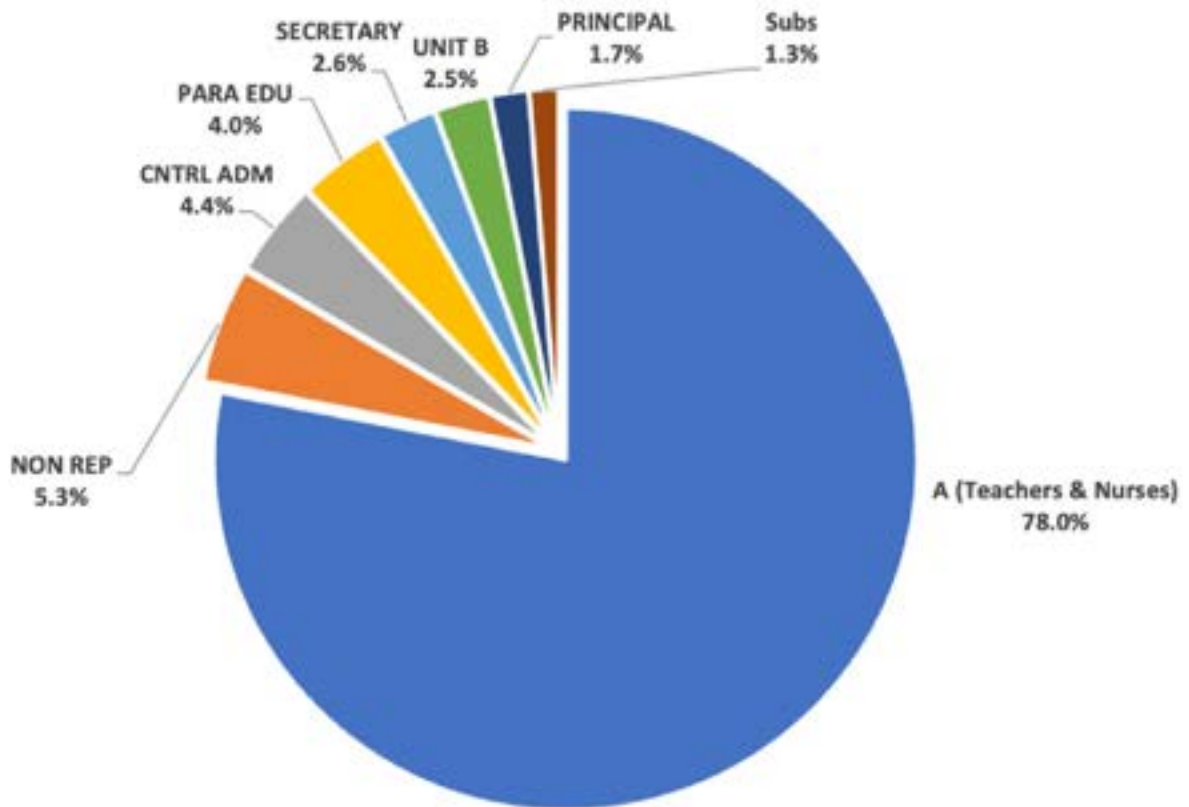
FY25 General Fund (GF) Salaries is shown above in italics and is reflected in the original FY25 request. The \$71,970,873 number could change with the final appropriation amount that is to be determined.

# FY25 Proposed Budget

SALARY OR NON-SALARY	NPS Categories	FY23 Actual	FY24 ORIGINAL APPROP	FY25 LS Budget Request	FY25 LS Dollar Change	% Change from FY24
SALARIES	ADMIN & SUPPORT	\$ 3,687,484	\$ 3,773,551	\$ 4,054,171	\$ 280,621	7.4%
	INSTRUCTION	\$ 57,333,271	\$ 59,231,202	\$ 65,202,101	\$ 5,970,899	10.1%
	ATHLETICS& ACTVI	\$ 1,300,715	\$ 987,708	\$ 1,201,585	\$ 233,877	24.2%
	HEALTH SERVICES	\$ 1,131,949	\$ 1,132,451	\$ 1,281,758	\$ 149,307	13.2%
	FACILITIES	\$ 60,000	\$ -	\$ -	\$ -	0.0%
	TECHNOLOGY	\$ 168,550	\$ 192,247	\$ 195,600	\$ 3,353	1.7%
	BENEFITS & EQUIP	\$ 30,650	\$ 30,118	\$ 35,658	\$ 5,540	18.4%
SALARIES Total		\$ 63,712,618	\$ 65,327,277	\$ 71,970,873	\$ 6,643,597	10.2%
NON-SALARY	ADMIN & SUPPORT	\$ 646,556	\$ 1,113,115	\$ 1,201,045	\$ 87,930	7.9%
	INSTRUCTION	\$ 2,947,444	\$ 3,381,111	\$ 3,403,708	\$ 22,597	0.7%
	ATHLETICS& ACTVI	\$ 235,718	\$ 111,872	\$ 110,678	\$ (1,194)	-1.1%
	HEALTH SERVICES	\$ 148,886	\$ 165,140	\$ 195,140	\$ 30,000	18.2%
	FACILITIES	\$ 2,395,243	\$ 3,108,734	\$ 2,719,750	\$ (388,984)	-12.5%
	TECHNOLOGY	\$ 1,004,326	\$ 1,098,900	\$ 1,149,650	\$ 50,750	4.6%
	BENEFITS & EQUIP	\$ 3,235	\$ 3,332	\$ 3,332	\$ (0)	0.0%
	TRANSPORTATION	\$ 3,249,400	\$ 3,280,817	\$ 4,744,066	\$ 1,463,249	44.6%
	TUITIONS	\$ 4,602,983	\$ 5,688,836	\$ 4,370,860	\$ (1,317,976)	-23.2%
NON-SALARY Total		\$ 15,233,791	\$ 17,951,857	\$ 17,898,228	\$ (53,629)	-0.3%
Grand Total		\$ 78,946,409	\$ 83,279,134	\$ 89,869,102	\$ 6,589,968	7.9%



# FY25 Salaries by Unit



■ A (Teachers & Nurses) ■ NON REP ■ CNTRL ADM ■ PARA EDU ■ SECRETARY ■ UNIT B ■ PRINCIPAL ■ Subs

Unit	FY25 Salaries	% of FY25 Salaries
A (Teachers & Nurses)	\$ 56,172,280	78.0%
NON REP	\$ 3,840,837	5.3%
CNTRL ADM	\$ 3,152,131	4.4%
PARA EDU	\$ 2,908,652	4.0%
SECRETARY	\$ 1,896,731	2.6%
UNIT B	\$ 1,797,268	2.5%
PRINCIPAL	\$ 1,254,840	1.7%
Subs	\$ 948,135	1.3%
<b>GF Salaries Total</b>	<b>\$ 71,970,874</b>	<b>100.0%</b>

# School Population & Buildings

Property	Year Built/ Date of Construction	Size Sq. Ft.	Property Acres	Student Capacity	Current Enrollment (11/1/23)
<b>High School</b> 15 West Street	2012	254,000	46	1,600	1,622
<b>John F. Kennedy Middle School</b> 165 Mill Street	2021	183,250	27	1,000	908
<b>Wilson Middle School</b> 22 Rutledge Road	2003	134,000	14.32	900	748
<b>Bennett-Hemenway Elementary School</b> 22 E. Evergreen Road	1999	80,000	46	550	492
<b>Brown Elementary School</b> 1 Jean Burke Drive	1950	54,000	5.2	600	508
<b>Lilja Elementary School</b> 41 Bacon Street	1950	54,000	5.2	600	413
<b>Memorial Elementary School</b> 107 Eliot Street	1970	65,000	5.2	450	446
<b>Preschool</b> (includes Ben-Hem, East, High School)	Various			160	132
<b>TOTAL:</b>					5,260

# Natick Public Schools



## **NATICK PRESCHOOL**

Locations include Ben-Hem, East, High School)

**Mascot:** Preschool Penguin  
**Grades:** PreK – Kindergarten  
**Principal:** MaryBeth Kinkead



## **MEMORIAL ELEMENTARY SCHOOL**

107 Eliot Street

**Mascot:** Memorial Mustang  
**Grades:** K-4  
**Principal:** Troy Holding



## **BENNETT-HEMENWAY ELEMENTARY SCHOOL**

22 East Evergreen Road

**Mascot:** Ben-Hem Bobcat  
**Grades:** 1-4  
**Principal:** Karen Ghilani



## **JOHN F. KENNEDY MIDDLE SCHOOL**

165 Mill Street

**Mascot:** Kennedy Cougar  
**Grades:** 5-8  
**Principal:** Jodie Cohen



## **BROWN ELEMENTARY SCHOOL**

1 Jean Burke Drive

**Mascot:** Brown Bear  
**Grades:** K-4  
**Principal:** Aidan McCann



## **WILSON MIDDLE SCHOOL**

22 Rutledge Road

**Mascot:** Wilson Wildcat  
**Grades:** 5-8  
**Principal:** Teresa Carney



## **LILJA ELEMENTARY SCHOOL**

41 Bacon Street

**Mascot:** Lilja Lion  
**Grades:** 1-4  
**Principal:** Dr. Shelby Marscher



## **NATICK HIGH SCHOOL**

15 West Street

**Mascot:** Natick Redhawk  
**Grades:** 9-12  
**Principal:** Josepha Blocker



# FY25 – Natick Preschool

ACCOUNT	ACCOUNT DESCRIPTION	FY22 Actual	FY23 Actual	FY24 ORIGINAL APPROP	FY25 LS Budget Request	\$ Change
0001-360-3-2210-197-03-0006-01-542100-	OFFICE SUPPLIES	\$ 2,819	\$ 4,433	\$ 5,125	\$ 6,200	\$ 1,075
0001-360-3-2357-138-03-0006-02-521800-	TRAINING & EDUCATION	\$ -	\$ -	\$ 6,300	\$ 6,300	\$ -
0001-360-3-2410-101-03-0006-02-551000-	EDUCATIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -
0001-360-3-2415-197-03-0006-02-551000-	EDUCATIONAL SUPPLIES - SPED	\$ 2,515	\$ 1,278	\$ 2,500	\$ 2,955	\$ 455
0001-360-3-2420-197-03-0006-02-551000-	EDUCATIONAL SUPPLIES	\$ 1,758	\$ 728	\$ 2,900	\$ 2,900	\$ -
0001-360-3-2430-101-03-0006-02-551000-	EDUCATIONAL SUPPLIES - Classroom	\$ 45,507	\$ 9,732	\$ 11,100	\$ 5,180	\$ (5,920)
0001-390-3-2415-192-03-0006-02-558000-	SUPPLIES	\$ 1,451	\$ 2,794	\$ 500	\$ 500	\$ -
<b>Grand Total</b>		<b>\$ 54,050</b>	<b>\$ 18,965</b>	<b>\$ 28,425</b>	<b>\$ 24,035</b>	<b>\$ (4,390)</b>

# FY25 – Bennett–Hemenway Elementary School

ACCOUNT	ACCOUNT DESCRIPTION	FY22 Actual	FY23 Actual	FY24 ORIGINAL APPROP	FY25 LS Budget Request	\$ CHANGE
0001-300-3-2210-100-01-0001-01-521700-	EL SERVICE DELIVERY & PROGRAM	\$ -	\$ -	\$ 575	\$ 575	\$ -
0001-300-3-2210-100-01-0001-01-542100-	OFFICE SUPPLIES	\$ 539	\$ 2,102	\$ 2,528	\$ 2,600	\$ 72
0001-310-3-2357-138-01-0001-02-521800-	TRAINING & EDUCATION		\$ -	\$ -		\$ -
0001-310-3-2410-101-01-0001-02-551000-	EDUCATIONAL SUPPLIES - Textbooks	\$ 22,811	\$ 18,295	\$ 23,983	\$ 19,550	\$ (4,433)
0001-310-3-2410-132-01-0001-02-551000-	EDUCATIONAL SUPPLIES - Text Readi	\$ 20,863	\$ 11,235	\$ 15,500	\$ 9,500	\$ (6,000)
0001-310-3-2415-102-01-0001-02-551000-	EDUCATIONAL SUPPLIES -Art	\$ 2,861	\$ 3,019	\$ 3,880	\$ 4,000	\$ 120
0001-310-3-2415-126-01-0001-02-551000-	EDUCATIONAL SUPPLIES - Music	\$ 3,368	\$ 1,791	\$ 2,910	\$ 3,000	\$ 90
0001-310-3-2415-128-01-0001-02-551000-	EDUCATIONAL SUPPLIES	\$ 1,446	\$ 1,996	\$ 1,940	\$ 3,000	\$ 1,060
0001-310-3-2415-160-01-0001-02-534300-	PHOTOCOPYING	\$ 384	\$ 339	\$ 3,000	\$ 4,250	\$ 1,250
0001-310-3-2430-101-01-0001-02-551000-	EDUCATIONAL SUPPLIES	\$ 59,037	\$ 36,334	\$ 43,650	\$ 41,650	\$ (2,000)
0001-310-3-2430-190-01-0001-02-558000-	LIBRARY SUPPLIES	\$ 2,111	\$ 1,863	\$ 4,820	\$ 5,000	\$ 180
0001-310-3-2440-115-01-0001-02-551000-	EDUCATIONAL SUPPLIES - Field Trips	\$ 2,051	\$ 7,876	\$ 17,375	\$ 17,250	\$ (125)
0001-320-3-2415-197-01-0001-02-551000-	EDUCATIONAL SUPPLIES	\$ 3,450	\$ 6,581	\$ 7,500	\$ 7,500	\$ -
0001-390-3-2415-192-01-0001-02-558000-	SUPPLIES -AV	\$ -	\$ 2,179	\$ 7,000	\$ 16,050	\$ 9,050
Grand Total		\$ 118,921	\$ 93,609	\$ 134,661	\$ 133,925	\$ (736)

# FY25 – Brown Elementary School

ACCOUNT	ACCOUNT DESCRIPTION	FY22 Actual	FY23 Actual	FY24 ORIGINAL APPROP	FY25 LS Budget Request	\$ CHANGE
0001-300-3-2210-100-02-0001-01-521700-	DUES & MEMBERSHIPS		\$ 243	\$ 298	\$ 298	\$ -
0001-300-3-2210-100-02-0001-01-542100-	OFFICE SUPPLIES	\$ 1,566.24	\$ 1,454	\$ 2,280	\$ 2,280	\$ -
0001-310-3-2357-138-02-0001-02-521800-	TRAINING & EDUCATION		\$ -	\$ -		\$ -
0001-310-3-2410-101-02-0001-02-551000-	EDUCATIONAL SUPPLIES	\$ 20,621.12	\$ 11,816	\$ 21,953	\$ 17,770	\$ (4,184)
0001-310-3-2410-132-02-0001-02-551000-	EDUCATIONAL SUPPLIES	\$ 4,525.87	\$ 12,293	\$ 15,500	\$ 15,500	\$ -
0001-310-3-2415-128-02-0001-02-551000-	EDUCATIONAL SUPPLIES - Phy Ed	\$ 1,913.49	\$ 2,062	\$ 2,040	\$ 2,100	\$ 60
0001-310-3-2415-160-02-0001-02-534300-	PHOTOCOPYING	\$ 4,222.46	\$ 7,028	\$ 9,087	\$ 9,087	\$ -
0001-310-3-2420-101-02-0001-02-585300-	EQUIPMENT REPLACEMENT	\$ 3,711.94	\$ 5,582	\$ 6,000	\$ 21,250	\$ 15,250
0001-310-3-2430-101-02-0001-02-551000-	EDUCATIONAL SUPPLIES	\$ 42,572.20	\$ 39,014	\$ 43,350	\$ 44,625	\$ 1,275
0001-310-3-2430-102-02-0001-02-551000-	EDUCATIONAL SUPPLIES -Art	\$ 3,281.62	\$ 3,137	\$ 3,060	\$ 3,150	\$ 90
0001-310-3-2430-126-02-0001-02-551000-	EDUCATIONAL SUPPLIES	\$ 859.71	\$ 2,100	\$ 3,060	\$ 3,150	\$ 90
0001-310-3-2430-190-02-0001-02-558000-	LIBRARY SUPPLIES	\$ 2,015.37	\$ 2,049	\$ 5,100	\$ 5,250	\$ 150
0001-310-3-2440-115-02-0001-02-551000-	EDUCATIONAL SUPPLIES -Field trip	\$ -	\$ -	\$ 13,600	\$ 12,835	\$ (765)
0001-310-3-2710-194-02-0001-01-551000-	EDUCATIONAL SUPPLIES - Guidance	\$ 1,790.95	\$ 35	\$ 500	\$ 500	\$ -
0001-320-3-2415-197-02-0001-02-551000-	EDUCATIONAL SUPPLIES	\$ 2,068.50	\$ 1,993	\$ 2,000	\$ 2,000	\$ -
0001-330-3-2415-196-02-0001-02-551000-	EDUCATIONAL SUPPLIES	\$ 1,130.08	\$ 1,562	\$ 2,000	\$ 2,000	\$ -
0001-390-3-2415-192-02-0001-02-558000-	SUPPLIES - AV	\$ -	\$ 3,137	\$ 1,000	\$ 1,000	\$ -
Grand Total		\$ 90,279.55	\$ 93,504	\$ 130,828	\$ 142,795	\$ 11,967



# FY25 – Lilja Elementary School

ACCOUNT	ACCOUNT DESCRIPTION	Sum of FY22 Actual	Sum of FY23 Actual	Sum of FY24 ORIGINAL APPROP	Sum of FY25 LS Budget Request	\$ change
0001-300-3-2210-100-05-0001-01-521700-	DUES & MEMBERSHIPS	\$ -	\$ -	\$ 440	\$ 230	\$ (210)
0001-300-3-2210-100-05-0001-01-542100-	OFFICE SUPPLIES	\$ 2,015	\$ 1,022	\$ 2,220	\$ 1,650	\$ (570)
0001-310-3-2357-138-05-0001-02-521800-	TRAINING & EDUCATION				\$ -	\$ -
0001-310-3-2410-101-05-0001-02-551000-	EDUCATIONAL SUPPLIES	\$ 16,582	\$ 19,537	\$ 18,075	\$ 2,701	\$ (15,374)
0001-310-3-2410-132-05-0001-02-551000-	EDUCATIONAL SUPPLIES - Reading		\$ -	\$ 2,150	\$ 16,520	\$ 14,370
0001-310-3-2415-102-05-0001-02-551000-	EDUCATIONAL SUPPLIES - Art	\$ 1,261	\$ 2,866	\$ 3,440	\$ 3,440	\$ -
0001-310-3-2415-126-05-0001-02-551000-	EDUCATIONAL SUPPLIES - Music	\$ 532	\$ 1,534	\$ 2,580	\$ 1,720	\$ (860)
0001-310-3-2415-128-05-0001-02-551000-	EDUCATIONAL SUPPLIES - Phys Ed	\$ 1,543	\$ 1,397	\$ 1,720	\$ 2,220	\$ 500
0001-310-3-2415-160-05-0001-02-534300-	PHOTOCOPYING	\$ 2,839	\$ 4,291	\$ 7,000	\$ 7,000	\$ -
0001-310-3-2420-101-05-0001-02-585300-	EQUIPMENT REPLACEMENT	\$ 2,237	\$ 728	\$ 2,500	\$ 2,500	\$ -
0001-310-3-2430-101-05-0001-02-551000-	EDUCATIONAL SUPPLIES	\$ 28,769	\$ 29,330	\$ 38,175	\$ 38,300	\$ 125
0001-310-3-2430-190-05-0001-02-558000-	LIBRARY SUPPLIES	\$ 2,470	\$ 204	\$ 1,720	\$ 1,720	\$ -
0001-310-3-2440-115-05-0001-02-551000-	LJ INSTRUC SERV - LIBRARY	\$ 460	\$ 1,526	\$ 7,785	\$ 7,785	\$ -
0001-310-3-2710-194-05-0001-01-551000-	EDUCATIONAL SUPPLIES	\$ 1,122	\$ 264	\$ 1,400	\$ 1,400	\$ -
0001-320-3-2415-197-05-0001-02-551000-	EDUCATIONAL SUPPLIES - SPED	\$ 2,115	\$ 2,266	\$ 2,500	\$ 2,500	\$ -
0001-390-3-2415-192-05-0001-02-558000-	SUPPLIES - AV	\$ 1,392	\$ 876	\$ 3,000	\$ 3,000	\$ -
0001-390-3-2451-108-05-0001-02-551000-	EDUCATIONAL SUPPLIES		\$ -	\$ -		\$ -
0001-390-3-2451-108-05-0001-02-585300-	EQUIPMENT REPLACEMENT	\$ 3,014	\$ 833	\$ 1,600	\$ 7,600	\$ 6,000
<b>Grand Total</b>		<b>\$ 66,371</b>	<b>\$ 66,673</b>	<b>\$ 96,305</b>	<b>\$ 100,286</b>	<b>\$ 3,981</b>

# FY25 – Memorial Elementary School

ACCOUNT	ACCOUNT DESCRIPTION	FY22 Actual	FY23 Actual	FY24 ORIGINAL APPROP	FY25 LS Budget Request	\$ Change
0001-300-3-2210-100-06-0001-01-521700-	DUES & MEMBERSHIPS		\$ -			\$ -
0001-300-3-2210-100-06-0001-01-542100-	OFFICE SUPPLIES	\$ 1,695	\$ 1,666	\$ 2,244	\$ 2,244	\$ -
0001-310-3-2357-138-06-0001-02-521800-	TRAINING & EDUCATION	\$ 850	\$ -	\$ -		\$ -
0001-310-3-2410-101-06-0001-02-551000-	EDUCATIONAL SUPPLIES - Textbooks	\$ 15,278	\$ 18,642	\$ 23,024	\$ 23,024	\$ -
0001-310-3-2415-102-06-0001-02-551000-	EDUCATIONAL SUPPLIES - Art	\$ 2,652	\$ 2,616	\$ 3,456	\$ 3,680	\$ 224
0001-310-3-2415-126-06-0001-02-551000-	EDUCATIONAL SUPPLIES - Music	\$ 1,377	\$ 1,135	\$ 2,592	\$ 2,760	\$ 168
0001-310-3-2415-128-06-0001-02-551000-	EDUCATIONAL SUPPLIES - PE	\$ 1,642	\$ 1,678	\$ 2,160	\$ 2,160	\$ -
0001-310-3-2415-160-06-0001-02-534300-	PHOTOCOPYING	\$ 7,240	\$ 7,589	\$ 8,000	\$ 8,000	\$ -
0001-310-3-2420-101-06-0001-02-585300-	EQUIPMENT REPLACEMENT		\$ -			\$ -
0001-310-3-2430-101-06-0001-02-551000-	EDUCATIONAL SUPPLIES	\$ 22,623	\$ 30,891	\$ 36,720	\$ 36,720	\$ -
0001-310-3-2430-115-06-0001-02-551000-	EDUCATIONAL SUPPLIES - Field Trips	\$ 2,061	\$ -	\$ 15,375	\$ 15,375	\$ -
0001-310-3-2430-190-06-0001-02-558000-	LIBRARY SUPPLIES	\$ 2,151	\$ 1,311	\$ 2,160	\$ 2,160	\$ -
0001-310-3-2710-194-06-0001-01-551000-	EDUCATIONAL SUPPLIES	\$ 1,953	\$ 1,424	\$ 1,435	\$ 1,435	\$ -
0001-320-3-2415-197-06-0001-02-551000-	EDUCATIONAL SUPPLIES	\$ 906	\$ 751	\$ 1,250	\$ 1,328	\$ 78
0001-390-3-2415-192-06-0001-02-558000-	SUPPLIES - AV	\$ 5,818	\$ 5,513	\$ 8,000	\$ 8,000	\$ -
Grand Total		\$ 66,246	\$ 73,216	\$ 106,416	\$ 106,886	\$ 470

# FY25 – Kennedy Middle School

ACCOUNT	ACCOUNT DESCRIPTION	FY22 Actual	FY23 Actual	FY24 ORIGINAL APPROP	FY25 LS Budget Request	\$ change
0001-300-3-2210-100-07-0005-01-521700-	DUES & MEMBERSHIPS	\$ 125	\$ -	\$ 3,000	\$ 3,000	\$ -
0001-300-3-2210-100-07-0005-01-542100-	OFFICE SUPPLIES	\$ 7,864	\$ 10,127	\$ 10,500	\$ 10,500	\$ -
0001-310-3-2357-138-07-0005-02-521700-	DUES & MEMBERSHIPS					\$ -
0001-310-3-2410-166-07-0005-02-551000-	EDUCATIONAL SUPPLIES	\$ 511	\$ -	\$ 5,000	\$ -	\$ (5,000)
0001-310-3-2415-102-07-0005-02-551000-	EDUCATIONAL SUPPLIES - Art	\$ 9,230	\$ 9,194	\$ 12,400	\$ 13,725	\$ 1,325
0001-310-3-2415-110-07-0005-02-551000-	EDUCATIONAL SUPPLIES	\$ 7,324	\$ 7,391	\$ 7,500	\$ 2,587	\$ (4,913)
0001-310-3-2415-114-07-0005-02-551000-	EDUCATIONAL SUPPLIES	\$ 4,784	\$ 4,494	\$ 5,000	\$ 4,179	\$ (821)
0001-310-3-2415-120-07-0005-02-551000-	EDUCATIONAL SUPPLIES	\$ 6,063	\$ 8,097	\$ 8,000	\$ 7,335	\$ (663)
0001-310-3-2415-124-07-0005-02-551000-	EDUCATIONAL SUPPLIES	\$ 3,278	\$ 4,056	\$ 4,000	\$ 2,846	\$ (1,154)
0001-310-3-2415-126-07-0005-02-551000-	EDUCATIONAL SUPPLIES	\$ 9,645	\$ 8,792	\$ 10,000	\$ 6,525	\$ (3,475)
0001-310-3-2415-128-07-0005-02-551000-	EDUCATIONAL SUPPLIES	\$ 7,597	\$ 6,581	\$ 7,000	\$ 6,554	\$ (446)
0001-310-3-2415-134-07-0005-02-551000-	EDUCATIONAL SUPPLIES - Science	\$ 8,982	\$ 12,393	\$ 14,000	\$ 4,000	\$ (10,000)
0001-310-3-2415-136-07-0005-02-551000-	EDUCATIONAL SUPPLIES - Soc stu	\$ 1,630	\$ 1,866	\$ 2,000	\$ 1,368	\$ (632)
0001-310-3-2415-142-07-0005-02-551000-	EDUCATIONAL SUPPLIES	\$ 3,427	\$ 3,164	\$ 3,400	\$ 3,200	\$ (200)
0001-310-3-2415-144-07-0005-02-551000-	EDUCATIONAL SUPPLIES	\$ 2,914	\$ 2,478	\$ 3,400	\$ 3,200	\$ (200)
0001-310-3-2415-146-07-0005-02-551000-	EDUCATIONAL SUPPLIES	\$ 188	\$ 4,463	\$ 6,400	\$ 5,000	\$ (1,400)
0001-310-3-2415-160-07-0005-02-534300-	PHOTOCOPYING	\$ 1,268	\$ 1,767	\$ 12,000	\$ 500	\$ (11,500)
0001-310-3-2415-190-07-0005-00-551000-	EDUCATIONAL SUPPLIES	\$ 4,353	\$ 1,311	\$ 1,500	\$ 1,102	\$ (398)
0001-310-3-2420-101-07-0005-02-585300-	EQUIPMENT REPLACEMENT	\$ 6,758	\$ 14,987	\$ 21,000	\$ 20,000	\$ (1,000)
0001-310-3-2430-101-07-0005-02-551000-	EDUCATIONAL SUPPLIES	\$ 16,840	\$ 14,943	\$ 17,834	\$ 16,840	\$ (994)
0001-310-3-2430-190-07-0005-02-558000-	LIBRARY MATERIALS	\$ 8,885	\$ 8,129	\$ 8,000	\$ 11,856	\$ 3,856
0001-310-3-2440-115-07-0005-00-551000-	EDUCATIONAL SUPPLIES	\$ -		\$ 15,000	\$ 21,000	\$ 6,000
0001-310-3-2710-194-07-0005-01-551000-	EDUCATIONAL SUPPLIES	\$ 1,545	\$ 1,406		\$ 1,383	\$ 1,383
0001-320-3-2415-197-07-0005-02-551000-	EDUCATIONAL SUPPLIES - SPED	\$ 6,380	\$ 7,494	\$ 7,500	\$ 599	\$ (6,901)
0001-330-3-2415-196-07-0005-02-551000-	EDUCATIONAL SUPPLIES	\$ 1,926	\$ 1,903	\$ 2,000	\$ 2,294	\$ 294
0001-390-3-2451-108-07-0005-02-551000-	EDUCATIONAL SUPPLIES - IT	\$ 1,507	\$ 710	\$ 2,500	\$ 1,500	\$ (1,000)
Grand Total		\$ 123,025	\$ 135,745	\$ 188,934	\$ 151,093	\$ (37,841)



# FY25 – Wilson Middle School

ACCOUNT	ACCOUNT DESCRIPTION	FY22 Actual	FY23 Actual	FY24 ORIGINAL APPROP	FY25 LS Budget Request	\$ change
0001-300-3-2210-100-08-0005-01-521700-	DUES & MEMBERSHIPS	\$ 7,128	\$ 85	\$ -	\$ 600	\$ 600
0001-300-3-2210-100-08-0005-01-542100-	OFFICE SUPPLIES	\$ 8,566			\$ -	\$ -
0001-310-3-2357-138-08-0005-02-521800-	TRAINING & EDUCATION	\$ 3,922	\$ -	\$ -	\$ -	\$ -
0001-310-3-2415-102-08-0005-02-551000-	EDUCATIONAL SUPPLIES - Art	\$ 3,096	\$ 5,851	\$ 11,000	\$ 5,000	\$ (6,000)
0001-310-3-2415-110-08-0005-02-551000-	EDUCATIONAL SUPPLIES	\$ 34,879	\$ 4,037	\$ 6,000	\$ 5,000	\$ (1,000)
0001-310-3-2415-114-08-0005-02-551000-	EDUCATIONAL SUPPLIES -ELA	\$ 1,608	\$ 1,039	\$ 3,000	\$ 2,000	\$ (1,000)
0001-310-3-2415-118-08-0005-02-551000-	INST MATERIAL TECH LITERATURE	\$ 1,367	\$ 3,067	\$ 3,000	\$ 3,000	\$ -
0001-310-3-2415-120-08-0005-02-551000-	EDUCATIONAL SUPPLIES	\$ 9,167	\$ 6,081	\$ 6,000	\$ 5,000	\$ (1,000)
0001-310-3-2415-124-08-0005-02-551000-	EDUCATIONAL SUPPLIES	\$ 718	\$ 1,829	\$ 2,000	\$ 2,000	\$ -
0001-310-3-2415-126-08-0005-02-551000-	EDUCATIONAL SUPPLIES - Music	\$ 4,381	\$ 11,609	\$ 10,000	\$ 10,000	\$ -
0001-310-3-2415-128-08-0005-02-551000-	EDUCATIONAL SUPPLIES	\$ 47,687	\$ 9,148	\$ 10,000	\$ 7,500	\$ (2,500)
0001-310-3-2415-134-08-0005-02-551000-	EDUCATIONAL SUPPLIES	\$ 9,179	\$ 5,220	\$ 5,000	\$ 5,000	\$ -
0001-310-3-2415-136-08-0005-02-551000-	EDUCATIONAL SUPPLIES	\$ 753	\$ 2,509	\$ 2,000	\$ 2,000	\$ -
0001-310-3-2415-160-08-0005-02-534300-	PHOTOCOPYING	\$ 13,653	\$ 14,358	\$ 20,000	\$ 20,000	\$ -
0001-310-3-2415-190-08-0005-02-551000-	EDUCATIONAL SUPPLIES	\$ 1,069	\$ -	\$ -	\$ -	\$ -
0001-310-3-2420-101-08-0005-02-585300-	EQUIPMENT REPLACEMENT	\$ 31,008	\$ 23,026	\$ 30,000	\$ 30,000	\$ -
0001-310-3-2430-101-08-0005-02-551000-	EDUCATIONAL SUPPLIES	\$ 11,205	\$ 16,931	\$ 20,000	\$ 20,000	\$ -
0001-310-3-2430-190-08-0005-02-558000-	LIBRARY MATERIALS	\$ 9,365	\$ 9,633	\$ 10,000	\$ 10,000	\$ -
0001-310-3-2440-115-08-0001-00-551000-	EDUCATIONAL SUPPLIES - Field Trips	\$ 2,777	\$ 4,212	\$ 10,000	\$ 10,000	\$ -
0001-310-3-2710-194-08-0005-01-551000-	EDUCATIONAL SUPPLIES	\$ -	\$ 2,953	\$ 10,000	\$ 5,000	\$ (5,000)
0001-320-3-2415-197-08-0005-02-551000-	EDUCATIONAL SUPPLIES	\$ 10,641	\$ 9,211	\$ 10,000	\$ 9,000	\$ (1,000)
Grand Total		\$ 212,167	\$ 130,799	\$ 168,000	\$ 151,100	\$ (16,900)

# FY25 – Natick High School

ACCOUNT	ACCOUNT DESCRIPTION	FY22 Actual	FY23 Actual	FY24 ORIGINAL APPROP	FY25 LS Budget Request	\$ change
0001-300-3-2210-100-09-0012-01-521700-	DUES & MEMBERSHIPS	\$ 6,035	\$ 6,170	\$ 9,330	\$ 6,719	\$ (2,611)
0001-300-3-2210-100-09-0012-01-542100-	OFFICE SUPPLIES	\$ 7,456	\$ 10,443	\$ 10,660	\$ 10,660	\$ -
0001-310-3-2357-138-09-0012-02-521800-	TRAINING & EDUCATION		\$ -			\$ -
0001-310-3-2410-110-09-0012-02-551000-	EDUCATIONAL SUPPLIES	\$ 18,251	\$ 23,156	\$ 31,025	\$ 31,025	\$ -
0001-310-3-2410-114-09-0012-02-551000-	EDUCATIONAL SUPPLIES	\$ 12,612	\$ 20,329	\$ 17,900	\$ 11,840	\$ (6,060)
0001-310-3-2410-124-09-0012-02-551000-	EDUCATIONAL SUPPLIES	\$ 16,870	\$ 11,598	\$ 15,075	\$ 15,090	\$ 15
0001-310-3-2410-132-09-0012-02-551000-	EDUCATIONAL SUPPLIES	\$ -	\$ 2,308	\$ 1,200	\$ 1,200	\$ -
0001-310-3-2410-134-09-0012-02-551000-	EDUCATIONAL SUPPLIES	\$ 10,422	\$ 14,822	\$ 15,000	\$ 15,000	\$ -
0001-310-3-2410-136-09-0012-02-551000-	EDUCATIONAL SUPPLIES	\$ 2,528	\$ 14,187	\$ 17,000	\$ 14,225	\$ (2,775)
0001-310-3-2415-102-09-0012-02-551000-	EDUCATIONAL SUPPLIES	\$ 41,301	\$ 46,297	\$ 64,790	\$ 54,150	\$ (10,640)
0001-310-3-2415-110-09-0012-02-551000-	EDUCATIONAL SUPPLIES	\$ 991	\$ 1,197	\$ 1,200	\$ 1,200	\$ -
0001-310-3-2415-114-09-0012-02-551000-	EDUCATIONAL SUPPLIES	\$ 4,296	\$ 9,144	\$ 14,600	\$ 14,800	\$ 200
0001-310-3-2415-124-09-0012-02-533900-	PHOTOCOPYING-MATH				\$ -	\$ -
0001-310-3-2415-124-09-0012-02-551000-	EDUCATIONAL SUPPLIES	\$ 10,075	\$ 16,165	\$ 20,657	\$ 20,680	\$ 23
0001-310-3-2415-126-09-0012-02-551000-	EDUCATIONAL SUPPLIES	\$ 126,940	\$ 65,368	\$ 81,700	\$ 74,650	\$ (7,050)
0001-310-3-2415-128-09-0012-02-551000-	EDUCATIONAL SUPPLIES - Phys Ed	\$ 11,412	\$ 16,182	\$ 13,485	\$ 23,000	\$ 9,515
0001-310-3-2415-129-09-0012-02-551000-	EDUCATIONAL SUPPLIES	\$ -	\$ 1,179	\$ 1,550	\$ 1,550	\$ -
0001-310-3-2415-132-09-0012-02-551000-	EDUCATIONAL SUPPLIES	\$ 1,186	\$ 1,195	\$ 1,200	\$ 1,200	\$ -
0001-310-3-2415-134-09-0012-02-551000-	EDUCATIONAL SUPPLIES	\$ 23,779	\$ 52,890	\$ 46,400	\$ 46,400	\$ -
0001-310-3-2415-136-09-0012-02-551000-	EDUCATIONAL SUPPLIES	\$ 2,735	\$ 4,583	\$ 7,900	\$ 7,600	\$ (300)
0001-310-3-2415-160-09-0012-02-534300-	PHOTOCOPYING	\$ 3,611	\$ 4,850	\$ 15,000	\$ 9,810	\$ (5,190)
0001-310-3-2415-166-09-0012-02-551000-	EDUCATIONAL SUPPLIES	\$ 125	\$ 2,424	\$ 2,500	\$ 2,500	\$ -
0001-310-3-2415-168-09-0012-00-551000-	EDUCATIONAL SUPPLIES	\$ 65	\$ -	\$ -	\$ -	\$ -
0001-310-3-2420-101-09-0012-02-585300-	EQUIPMENT REPLACEMENT	\$ 68,642	\$ 4,008	\$ -	\$ -	\$ -
0001-310-3-2430-190-09-0012-02-558000-	LIBRARY MATERIALS	\$ 29,211	\$ 32,042	\$ 43,200	\$ 42,600	\$ (600)
0001-310-3-2440-164-09-0012-02-551000-	EDUCATIONAL SUPPLIES	\$ 7,339	\$ 9,631	\$ 12,122	\$ 8,007	\$ (4,115)
0001-310-3-2710-194-09-0012-01-551000-	EDUCATIONAL SUPPLIES	\$ 9,050	\$ 9,595	\$ 20,100	\$ 18,465	\$ (1,635)
0001-310-3-3510-181-09-0012-01-558800-	SUPPLIES ATHLETIC/OTHER	\$ 60,000	\$ 216,840	\$ 91,800	\$ 91,800	\$ -
0001-310-3-3520-172-09-0012-02-548600-	SUPPLIES - Clubs & Activities	\$ 21,700	\$ 18,878	\$ 20,072	\$ 18,878	\$ (1,194)
0001-320-3-2415-197-09-0012-02-551000-	EDUCATIONAL SUPPLIES	\$ 5,674	\$ 5,059	\$ 9,500	\$ 9,500	\$ -
0001-330-3-2415-196-09-0012-00-551000-	EDUCATIONAL SUPPLIES	\$ 1,455	\$ 2,837	\$ 2,000	\$ 2,000	\$ -
0001-370-3-2415-197-09-0012-02-551000-	EDUCATIONAL SUPPLIES	\$ 3,582	\$ 7,908	\$ 10,000	\$ 10,000	\$ -
0001-390-3-2453-108-09-0012-50-585300-	EQUIPMENT REPLACEMENT	\$ 257	\$ -	\$ -		\$ -
Grand Total		\$ 507,599	\$ 631,285	\$ 596,966	\$ 564,549	\$ (32,417)



# FY25 – Administration

ACCOUNT	ACCOUNT DESCRIPTION	FY22 Actual	FY23 Actual	FY24 ORIGINAL APPROP	FY25 LS Budget Request	\$ Change
0001-300-3-1110-100-00-0000-01-521700-	DUES & MEMBERSHIPS	\$9,276	\$10,171	\$24,970	\$23,970	-\$1,000
0001-300-3-1110-100-00-0000-01-542100-	OFFICE SUPPLIES	\$863	\$636	\$2,300	\$2,300	\$0
0001-300-3-1110-160-00-0000-02-534300-	PHOTOCOPYING	\$24,528	\$226	\$0	\$0	\$0
0001-300-3-1110-160-00-0000-02-578001-	Sch Lunch Bad Debt	\$0	\$4,453	\$0	\$1,000	\$1,000
0001-300-3-1210-100-00-0000-01-520900-	TRAVEL	\$14,253	\$7,783	\$40,000	\$22,000	-\$18,000
0001-300-3-1210-100-00-0000-01-521700-	DUES & MEMBERSHIPS	\$10,617	\$24,337	\$31,825	\$22,825	-\$9,000
0001-300-3-1210-100-00-0000-01-534300-	PHOTOCOPYING	\$398	\$864	\$20,000	\$10,000	-\$10,000
0001-300-3-1210-100-00-0000-01-542100-	OFFICE SUPPLIES	\$22,924	\$21,795	\$56,300	\$24,000	-\$32,300
0001-300-3-1220-100-00-0000-01-534300-	PHOTOCOPYING	\$0	\$0	\$0	\$0	\$0
0001-300-3-1410-100-00-0000-01-521700-	DUES & MEMBERSHIPS	\$5,064	\$0	\$5,000	\$8,000	\$3,000
0001-300-3-1410-100-00-0000-01-522500-	POSTAGE	\$17,384	\$17,064	\$25,000	\$22,000	-\$3,000
0001-300-3-1410-100-00-0000-01-528800-	PURCHASE OF SERVICE MISC	\$45,306	\$42,943	\$100,000	\$85,000	-\$15,000
0001-300-3-1410-100-00-0000-01-542100-	OFFICE SUPPLIES	\$4,576	\$3,812	\$5,500	\$5,500	\$0
0001-300-3-1410-160-00-0000-02-534300-	PHOTOCOPYING	\$114,344	\$123,520	\$100,000	\$130,000	\$30,000
0001-300-3-1420-100-00-0000-01-521700-	DUES & MEMBERSHIPS	\$250	\$3,400	\$4,250	\$4,250	\$0
0001-300-3-1420-100-00-0000-01-528800-	PURCHASE OF SERV ADVERTISING	\$39,263	\$12,677	\$51,686	\$45,000	-\$6,686
0001-300-3-1420-100-00-0000-01-542100-	OFFICE SUPPLIES	\$2,087	\$2,538	\$2,900	\$2,900	\$0
0001-300-3-1420-100-00-0000-01-550500-	OCCUPATIONAL HEALTH PROGRAM	\$0	\$39	\$5,000	\$5,000	\$0
0001-300-3-1430-100-00-0000-02-530500-	NEGOTIATIONS	\$1,444	\$135	\$2,000	\$2,000	\$0
0001-300-3-1430-100-00-0000-02-537000-	LEGAL SERVICES	\$22,934	\$56,048	\$70,000	\$70,000	\$0
0001-300-3-1430-100-00-0000-02-537100-	ARBITRATION	\$1,200	\$0	\$20,000	\$20,000	\$0
0001-300-3-5100-920-00-0000-01-517012-	LIUNA PENSION CONTRIBUTION	\$12,330	\$3,235	\$3,332	\$3,332	\$0
Grand Total		\$ 349,042	\$ 335,677	\$ 570,063	\$ 509,077	\$ (60,986)



# FY25 – Facilities

ACCOUNT	ACCOUNT DESCRIPTION	FY22 Actual	FY23 Actual	FY24 ORIGINAL APPROP	FY25 LS Budget Request	\$ Change
0001-315-3-4110-100-00-0000-01-558700	CUSTODIAL SUPPLIES	\$ 216,862	\$ 220,774	\$ 250,000	\$ 250,000	\$ -
0001-315-3-4120-100-00-0000-02-521400	HEAT (OIL & GAS)	\$ 329,311	\$ 320,932	\$ 554,850	\$ 504,850	\$ (50,000)
0001-315-3-4130-100-00-0000-02-521100	ELECTRICITY	\$ 886,027	\$ 1,040,089	\$ 1,648,984	\$ 1,300,000	\$ (348,984)
0001-315-3-4130-100-00-0000-02-521500	TELEPHONE	\$ 75,632	\$ 76,493	\$ 78,000	\$ 78,000	\$ -
0001-315-3-4220-100-00-0000-02-520200	GENERAL MAINTENANCE	\$ 226,826	\$ 419,420	\$ 200,000	\$ 210,000	\$ 10,000
0001-315-3-4220-100-00-0000-02-522900	GLASS	\$ -	\$ 4,967	\$ 10,000	\$ 10,000	\$ -
0001-315-3-4220-100-00-0000-02-523000	ROOF	\$ 1,355	\$ 13,780	\$ 10,000	\$ 10,000	\$ -
0001-315-3-4220-100-00-0000-02-523100	PAINTING	\$ 1,046	\$ 1,759	\$ 8,000	\$ 8,000	\$ -
0001-315-3-4220-100-00-0000-02-523200	PLUMBING	\$ 30,076	\$ 35,862	\$ 40,000	\$ 40,000	\$ -
0001-315-3-4220-100-00-0000-02-523300	ELECTRICAL REPAIR	\$ 42,975	\$ 82,472	\$ 75,000	\$ 75,000	\$ -
0001-315-3-4220-100-00-0000-02-523400	HVAC	\$ 29,587	\$ 123,782	\$ 120,000	\$ 120,000	\$ -
0001-315-3-4220-100-00-0000-02-523500	BOILERS	\$ 15,212	\$ 24,649	\$ 30,900	\$ 30,900	\$ -
0001-315-3-4225-100-00-0000-02-523600	ALARMS	\$ 64,026	\$ 28,344	\$ 75,000	\$ 75,000	\$ -
0001-315-3-4230-100-00-0000-02-548400	VEHICLE SUPPLIES PARTS/REPAIRS	\$ 705	\$ 1,920	\$ 8,000	\$ 8,000	\$ -
<b>Grand Total</b>		<b>\$ 1,919,440</b>	<b>\$ 2,395,243</b>	<b>\$ 1,108,734</b>	<b>\$ 2,719,750</b>	<b>\$ (188,984)</b>

# FY25 – Pupil Services

ACCOUNT	ACCOUNT DESCRIPTION	FY22 Actual	FY23 Actual	FY24 ORIGINAL APPROP	FY25 LS Budget Request	\$ Change
0001-300-3-1230-197-00-0000-01-521700-	DUES & MEMBERSHIPS	\$ 1,180	\$ 1,620	\$ 1,195	\$ 1,700	\$ 505
0001-300-3-1230-197-00-0000-01-534300-	PHOTOCOPYING	\$ 196	\$ 12	\$ 100	\$ 100	\$ -
0001-300-3-1230-197-00-0000-01-542100-	OFFICE SUPPLIES	\$ 666	\$ 768	\$ 2,000	\$ 2,000	\$ -
0001-300-3-2351-197-00-0000-02-521700-	DUES & MEMBERSHIPS	\$ 3,007	\$ 979	\$ 1,599	\$ 2,499	\$ 900
0001-300-3-2351-197-00-0000-02-521800-	TRAINING & EDUCATION	\$ 37,060	\$ 29,547	\$ 38,158	\$ 47,518	\$ 9,360
0001-300-3-3100-100-00-0000-01-530600-	PROFESSIONAL SERVICES - CENSUS	\$ 17,411	\$ 18,720	\$ 17,000	\$ 47,000	\$ 30,000
0001-300-3-3200-100-00-0000-01-528800-	PURCHASED SERVICES MISC -Nurses	\$ 54,400	\$ 113,213	\$ 130,000	\$ 130,000	\$ -
0001-300-3-3200-100-00-0000-01-550100-	HEALTH	\$ 12,407	\$ 16,952	\$ 18,140	\$ 18,140	\$ -
0001-310-3-9100-100-00-0000-02-535500-	TUITION - Vocational Aggie	\$ 117,608	\$ 179,517	\$ 175,800	\$ 201,962	\$ 26,162
0001-320-3-1430-197-00-0000-02-537000-	LEGAL SERVICES	\$ 73,454	\$ 5,500	\$ 50,000	\$ 50,000	\$ -
0001-320-3-2110-197-00-0000-01-542100-	OFFICE SUPPLIES	\$ 558	\$ 2,341	\$ 4,100	\$ 2,000	\$ (2,100)
0001-320-3-2305-197-00-0000-01-528800-	PURCHASED SERVICES MISC - HOME	\$ 97,335	\$ 39,441	\$ 85,000	\$ 85,000	\$ -
0001-320-3-2320-197-00-0000-01-528800-	PURCHASED SERVICES MISC	\$ 281,185	\$ 254,331	\$ 115,180	\$ 195,000	\$ 79,820
0001-320-3-2320-197-00-0000-01-551000-	EDUCATIONAL SUPPLIES	\$ 788	\$ -	\$ 980	\$ -	\$ (980)
0001-320-3-2357-197-00-0000-02-528800-	PURCHASED SERVICES	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ -
0001-320-3-2415-197-00-0001-02-551000-	EDUCATIONAL SUPPLIES - TEXTS	\$ 46,248	\$ 56,944	\$ 50,000	\$ 89,000	\$ 39,000
0001-320-3-2420-197-00-0000-02-587000-	REPLACEMENT EQUIPMENT	\$ 8,932	\$ 11,748	\$ 10,000		\$ (10,000)
0001-320-3-2440-115-00-0000-02-551000-	PPS FIELD TRIPS	\$ -	\$ 450	\$ 450		\$ (450)
0001-320-3-2720-112-00-0000-02-530600-	PROFESSIONAL SVS - EVALUATIONS	\$ 4,200	\$ 4,895	\$ 5,800	\$ 5,800	\$ -
0001-320-3-2720-112-00-0000-02-551000-	EDUCATIONAL SUPPLIES - Testing	\$ 25,873	\$ 22,690	\$ 20,000	\$ 20,000	\$ -
0001-320-3-9300-197-00-0000-02-535500-	TUITION SPECIAL NEEDS - Day	\$ 3,178,099	\$ 3,491,212	\$ 4,039,411	\$ 3,250,305	\$ (789,106)
0001-320-3-9310-197-00-0000-02-535500-	TUITION SPECIAL NEEDS - Residential	\$ 515,477	\$ 863,762	\$ 530,561	\$ -	\$ (530,561)
0001-320-3-9400-197-00-0000-02-535500-	TUITION SPECIAL NEEDS - Collab	\$ 1,980,425	\$ 68,491	\$ 943,064	\$ 918,593	\$ (24,471)
0001-350-3-2320-197-00-0001-02-528800-	PURCHASED SERVICES	\$ 32,889	\$ -	\$ 80,700	\$ 80,700	\$ -
0001-380-3-2415-197-09-0012-02-551000-	GENERAL	\$ 32,545	\$ 97,530	\$ 107,333	\$ 121,900	\$ 14,567
<b>Grand Total</b>		<b>\$ 6,525,913</b>	<b>\$ 5,284,664</b>	<b>\$ 6,430,571</b>	<b>\$ 5,273,217</b>	<b>\$ (1,157,354)</b>

# FY25 – Technology

ACCOUNT	ACCOUNT DESCRIPTION	FY22 Actual	FY23 Actual	FY24 ORIGINAL APPROP	FY25 LS Budget Request	\$ Change
0001-313-3-1450-108-00-0000-01-542100-	OFFICE SUPPLIES	\$ 3,283	\$ 1,389	\$ 3,300	\$ 3,300	\$ -
0001-313-3-1450-108-00-0000-01-585300-	EQUIPMENT REPLACEMENT	\$ 220,048	\$ 274,708	\$ 441,589	\$ 590,000	\$ 148,411
0001-313-3-2415-192-00-0000-02-558000-	SUPPLIES - Clubs & Activities	\$ 22,517	\$ 30,344	\$ 30,000	\$ 30,000	\$ -
0001-313-3-4400-108-00-0000-02-528800-	PURCHASE OF SERVICE - Network	\$ 419,910	\$ 439,099	\$ 362,800	\$ 397,050	\$ 34,250
0001-313-3-4400-108-00-0000-02-583900-	SOFTWARE SYSTEM UPGRAND/REPLA	\$ 73,450	\$ 79,577	\$ 155,100	\$ 141,600	\$ (13,500)
0001-313-3-4400-108-00-0000-02-584000-	LAN/WAN MAINTENANCE	\$ 151,770	\$ 196,517	\$ 281,000	\$ 311,000	\$ 30,000
0001-313-3-7400-101-00-0000-02-585300-	EQUIPMENT REPLACEMENT -Copiers	\$ 233,741	\$ 289,133	\$ 300,000	\$ 300,000	\$ -
<b>Grand Total</b>		<b>\$ 1,124,718</b>	<b>\$ 1,310,767</b>	<b>\$ 1,573,989</b>	<b>\$ 1,773,150</b>	<b>\$ 199,161</b>



# FY25 – Transportation

ACCOUNT	ACCOUNT DESCRIPTION	FY22 Actual	FY23 Actual	FY24 ORIGINAL APPROP	FY25 LS Budget Request	\$ Change
0001-310-3-3300-184-00-0000-01-533500-	TRANSPORTATION	\$ 1,270,740	\$ 1,390,040	\$ 1,186,190	\$ 1,875,350	\$ 689,160
0001-310-3-3300-184-00-0000-01-533900-	MCKINNEY-VENTO ACT	\$ 71,856	\$ 386,495	\$ 165,000	\$ 284,607	\$ 119,607
0001-320-3-3300-197-00-0000-02-533500-	TRANSPORTATION - Special Education	\$ 2,000,899	\$ 1,472,865	\$ 1,929,627	\$ 2,382,009	\$ 452,382
NEW ACCT #	Transport- METCO	\$ -	\$ -	\$ -	\$ 140,000	\$ 140,000
NEW ACCT #	Transport- VOC Ed	\$ -	\$ -	\$ -	\$ 62,100	\$ 62,100
<b>Grand Total</b>		<b>\$ 3,343,496</b>	<b>\$ 3,249,400</b>	<b>\$ 3,280,817</b>	<b>\$ 4,744,066</b>	<b>\$ 1,463,249</b>

*Italics are Estimates*

Bus Fee Revolving	FY21	FY22	FY23	FY24	FY25
Beg Balance	\$ 465,933.70	\$ 457,233.70	\$ 900,825.02	\$ 382,655.40	\$ 396,606
Total Revenue	\$ 364,735.70	\$ 452,663.16	\$ 479,729.99	\$ 438,747.60	\$ 438,748
Total Exp	\$ 34,286.01	\$ 9,071.84	\$ 997,899.61	\$ 424,796.73	\$ 507,600
<b>Ending Balance</b>	<b>\$ 457,233.70</b>	<b>\$ 900,825.02</b>	<b>\$ 382,655.40</b>	<b>\$ 396,606.27</b>	<b>\$ 327,754</b>

# FY25 – Teaching, Learning and Innovation

ACCOUNT	ACCOUNT DESCRIPTION	FY22 Actual	FY23 Actual	FY24 ORIGINAL APPROP	FY25 LS Budget Request	\$ Change
0001-300-3-1220-100-00-0000-01-521700-	DUES & MEMBERSHIPS	\$ 21,253.40	\$ 26,487.62	\$ 45,000.00	\$ 45,000.00	\$ -
0001-300-3-1220-100-00-0000-01-542100-	OFFICE SUPPLIES	\$ 804.44	\$ 3,629.54	\$ 3,000.00	\$ 3,000.00	\$ -
0001-310-3-2000-100-00-0000-02-551000-	EDUCATIONAL SUPPLIES	\$ 29,511.96	\$ 19,536.55	\$ -	\$ -	\$ -
0001-310-3-2351-138-00-0000-01-521800-	TRAINING & EDUCATION	\$ 1,472.58	\$ -	\$ -	\$ -	\$ -
0001-310-3-2351-138-00-0000-01-528800-	SUMMER WORKSHOPS	\$ -	\$ -	\$ -	\$ -	\$ -
0001-310-3-2351-138-00-0000-01-542100-	OFFICE SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -
0001-310-3-2357-138-00-0000-02-521800-	TRAINING & EDUCATION	\$ 330,304.87	\$ 451,239.52	\$ 576,000.00	\$ 576,000.00	\$ -
0001-310-3-2410-166-00-0000-02-551000-	EDUCATIONAL SUPPLIES	\$ 137,311.87	\$ 70,411.33	\$ 55,000.00	\$ 55,000.00	\$ -
0001-310-3-2415-117-00-0000-00-551000-	EDUCATIONAL SUPPLIES	\$ -	\$ -			\$ -
0001-310-3-2415-152-00-0000-02-551000-	EDUCATIONAL SUPPLIES	\$ -	\$ -			\$ -
0001-310-3-2415-166-00-0000-02-551000-	EDUCATIONAL SUPPLIES	\$ 324,894.18	\$ 389,315.99	\$ 650,000.00	\$ 650,000.00	\$ -
0001-310-3-2720-112-00-0000-02-528800-	PURCHASE OF SERVICE MISC - TESTING	\$ 33,739.88	\$ 104,044.18	\$ 175,300.00	\$ 175,300.00	\$ -
0001-390-3-2415-108-00-0001-00-551000-	EDUCATIONAL SUPPLIES	\$ 1,695.60	\$ -	\$ -	\$ -	\$ -
<b>Grand Total</b>		<b>\$ 880,988.78</b>	<b>\$ 1,064,664.73</b>	<b>\$ 1,504,300.00</b>	<b>\$ 1,504,300.00</b>	<b>\$ -</b>

# Revolving & Special Funds Accounts

Run Date

1/5/2024 8:49

Natick Public Schools

## FY24 Revolving Fund Summary

ACCOUNT	G/L Fund #	Expecting Revenue Posting	7/1/23 Beginning Balance	FY24 Revenue	FY24 Encumbered	FY24 Expended	YTD FY24 Ending Balance
Circuit Breaker	0115	Y	2,750,334	-	2,092,404	1,454,333	(796,403)
Athletics	0102	Y	50,992	94,425	36,362	200,934	(91,879)
Team Funded Athletic Equipment	0137	Y	19,565	250	-	2,671	17,144
Athletic Transportation	0132		252	-	-	-	252
School Lunch	0012	Y	2,602,972	212,910	1,326,414	954,948	534,519
<b>School Choice and Other Tuitions:</b>							
Preschool Tuition	0119	Y	191,519	6,118	-	286,336	(88,699)
Foreign Student Tuition	0109		20,000	-	-	-	20,000
North Star Tuitions	0120	Y	13,148	10,800	-	25,711	(1,763)
Summer School	0105	Y	281,042	23,988	748	246,520	57,762
Summer Pre-School Program	0113		1,067	-	-	-	1,067
School Choice	0134	Y	265,528	9,379	-	140,383	134,524
Integrated Summer Program	0650	Y	50,760	-	505	96,700	(46,445)
<b>Total Tuitions</b>			<b>823,065</b>	<b>50,285</b>	<b>1,253</b>	<b>795,649</b>	<b>76,447</b>
<b>Other Local Receipts:</b>							
EASEP	0101	Y	47,203	400	1,814	12,077	33,712
School Bus Transportation	0103	Y	382,655	12,608	-	424,797	(29,534)
Rental of Facilities	0107	Y	22,453	-	6,694	113,752	(97,994)
School Vandalism	0108		4,312	-	-	-	4,312
After School Activities Program	0111	Y	938,025	92,142	58,298	932,580	39,289
NHS Testing Fund	0114		41,493	-	-	4,612	36,881
Guidance - Transcripts	0116		10,809	12	-	3,637	7,185
Instructional	0117		-	-	-	-	-
Health Services	0118		33,317	(355)	-	620	32,342
Photocopy Receipts	0121		-	-	-	-	-
Wall of Achievement	0122		4,624	-	-	-	4,624
Instrumental Music	0123	Y	110,877	6,214	4,359	177,310	(64,578)
Mini University	0124		9,419	-	-	-	9,419
Textbook-HS	0106		20,337	-	-	-	20,337
Textbooks-Wilson	0126		81	-	-	-	81
Textbooks-LiJa	0128		100	-	-	-	100
Textbooks-Memorial	0131		-	-	-	-	-
Laptop Fees	0133	Y	115,254	41,755	7,796	46,577	102,636
Parent Advisory Council	0135		3,806	-	-	-	3,806
Textile Recycling	0136		30,965	863	179	350	31,299
HS Laptop Program	0138		3,858	-	-	-	3,858
Medicaid- School Share	0110	Y	294,515	-	-	55,145	239,370
Natick BOKS	0139		12,084	-	-	8,254	3,831
<b>Total Other Local Receipts</b>			<b>2,086,187</b>	<b>153,640</b>	<b>79,141</b>	<b>1,779,710</b>	<b>380,975</b>
<b>Total of above</b>			<b>8,333,367</b>	<b>511,510</b>	<b>3,535,575</b>	<b>5,188,246</b>	<b>121,055</b>



# Revolving & Special Funds Accounts

Run Date

1/5/2024 8:49

Natick Public Schools

## FY24 Revolving Fund Summary

ACCOUNT	G/L Fund #	Expecting Revenue Posting	7/1/23 Beginning Balance	FY24 Revenue	FY24 Encumbered	FY24 Expended	YTD FY24 Ending Balance
Private Grants & Donations:							
Natick Public Schools	0602		9,985	-	-	-	9,985
Ben Hem School Donations	0603		24,615	-	6,295	387	17,933
Brown School Donations	0604		921	-	-	100	821
Johnson School Donations	0605		641	-	-	342	299
Lilja School Donations	0606		9,492	-	940	619	7,933
Memorial School Donations	0607		13,723	-	-	1,646	12,076
Kennedy School Donations	0608	Y	9,837	-	291	3,350	6,196
Wilson School Donations	0609	Y	40,805	-	866	888	39,051
Natick High School Donations	0610	Y	239,810	-	227	14,795	224,788
Pre-School Donations	0638		1,493	-	-	-	1,493
Friends and Family of Metco	0645		14,326	-	638	4,405	9,283
Business Professionals of America	0611		55	-	-	-	55
MWHC Health/Fitness	0620	06324	2,885	-	-	-	2,885
MCHCF / Anti Bullying	0625		2,056	-	-	-	2,056
Verizon PEG Grant	0626		-	-	-	-	-
METROWEST Peer Leadership	0629	06294	1,386	-	-	-	1,386
Underage Drinking Prevention	0631	06314	1,387	-	-	-	1,387
Health and Fitness	0632		5,221	-	-	-	5,221
MathWorks KMS Math Grant	0634		1,499	-	-	-	1,499
MWHC HEALTH DONATION	0639		4,636	-	-	-	4,636
MWHF EARLY RISERS SKILLS FOR SU	0640		-	-	-	-	-
MWHF EARLY RISERS SKILLS FOR SU	0647		-	-	-	-	-
MWHF DIVERSITY & SUPPORT	0649		4,500	-	-	-	4,500
EVERSOURCE	0651		69,866	-	-	-	69,866
MWHF GAME CHANGERS	0652		3,375	-	-	3,375	-
<b>Total</b>			<b>462,514</b>	<b>-</b>	<b>9,257</b>	<b>29,907</b>	<b>423,350</b>
NEF 2009-2010	0623		2,148	-	-	-	2,148
NEF 2014-2015	0642		2,348	-	-	-	2,348
NEF 2015-2016	0646		1,009	-	-	-	1,009
NEF	0648		48,013	-	2,417	16,910	28,686
<b>Total NEF Grants</b>			<b>53,518</b>	<b>-</b>	<b>2,417</b>	<b>16,910</b>	<b>34,191</b>
Total Private Grants & Donations							
			516,032	-	11,674	46,816	457,542
Grand Total							
			8,849,399	511,510	3,547,249	5,235,063	578,597

# Competitive Grant Revenue Summary

FY24 Grants	
FY24 COMPETITIVE GRANTS	Total
FY24 Chronic Absenteeism (Sue Balboni)	\$ 10,000
FY24 Approaches to Address Cellphone Use Pilot (Tim Luff)	\$ 3,375
FY24 MyCap (Grace M)	\$ 16,500
FY24 SEL and Mental Health (Comp grant-A.Fergusson)	\$ 75,000
FY24 Teacher Diversity	\$ 71,337
<b>Subtotal Competitive Grants</b>	<b>\$ 176,212</b>
FY24 EARMARKS	
FY24 EARMARK - (Metco Expansion & Mental Health)	\$ 100,000
FY24 EARMARK (Online Tutoring)	\$ 100,000
FY24 EARMARK (Staff Development)	\$ 50,000
FY24 EARMARK (Transportation)- Metco Late Bus	\$ 50,000
<b>Subtotal Earmarks</b>	<b>\$ 300,000</b>
<b>FY24 Total Competitive Grants and Earmarks</b>	<b>\$ 476,212</b>



# Special Education Circuit Breaker Reimbursement

The state special education reimbursement program, commonly known as the “circuit breaker program,” was started in FY04 to provide additional state funding to districts for high-cost special education students. The threshold for eligibility is tied to four times the state average foundation budget per pupil as calculated under the chapter 70 program, with the state paying up to 75 percent of the costs above that threshold. On November 26, 2019, Governor Baker signed into law the Student Opportunity Act (Chapter 123 of the Acts of 2019). It sets the threshold at \$47,363 and will phase in, over four years, reimbursement of out-of-district transportation costs required by individualized education programs for students with disabilities.

For children placed in a school district outside their hometown by the Department of Transitional Assistance or the Department of Children and Families, and for children who have no parents or guardians in the Commonwealth, the reimbursement is 100 percent above the threshold rather than 75 percent.

Circuit breaker reimbursements are for the district’s prior year’s expenses. Each summer, districts submit claim forms to the Department of Elementary and Secondary Education (DESE) listing the types and amounts of special education instructional services provided to each student during the previous fiscal year. Administrative and overhead costs are not reimbursable. Standard rates for each type of service are established annually by DESE based on statewide surveys and are used to calculate the reimbursable cost for each student; this simplifies the claim process and minimizes the documentation which needs to be submitted. For students attending private 766 schools, the eligible cost for reimbursement is based on the approved tuition rate set by the state’s Operational Services Division.

Payments are made to districts on a quarterly basis. Because the program is subject to appropriation, the first quarter’s payments are usually calculated using an interim reimbursement rate of less than 75 percent. After all the claim forms have been received and reviewed, and DESE verifies that there are sufficient appropriations to pay all claims, the reimbursements are recalculated using the full 75 percent rate. At the time of the printing of this book, DESE has indicated that reimbursements for FY24 are scheduled to be reimbursed at 75%.

Circuit breaker claims are audited by MA DESE, and adjustments are made to future payments in the event of disallowed costs. The single biggest reason for costs being disallowed is that the services have not been clearly documented on the student’s IEP. Only services that are required by the IEP are eligible for reimbursement.

Circuit breaker reimbursements should be deposited into a special education reimbursement account. These funds may be expended by the school committee in the year received or in the following fiscal year for any special education-related purposes, without further appropriation. As with all special revenues, the appropriating authority can and should consider the projected reimbursements for the following fiscal year when deliberating on the school district’s general fund budget. For FY25 we estimate \$3,647,271 in Circuit Breaker reimbursement.



# DESE Cohort Comparisons


FY22 Total Per Pupil Spending, DESE Cohort



Source: Massachusetts Department of Elementary and Secondary Education


# Preliminary Budget Presentation

The following images are slides presented by the Superintendent to the Natick School Committee on February 5, 2024.



## Natick Public Schools Preliminary FY25 Budget Summary

February 5, 2024



## ENROLLMENT

Natick Public Schools  
Cohort Survival Only - THREE Year Avg - Post COVID Shutdown Year

Year	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Live Births	417	390	384	387	364	358	388	382	380	383	380	388
School Year	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
Multiple 3 Yr Avg	100%0000	100%0000	100%0000									
PK	0.0227	1.22	1.28	1.28	1.28	1.17	1.18	1.23	1.16	1.16	1.16	1.16
K	0.0000	0.26	0.38	0.38	0.38	0.73	0.42	0.34	0.37	0.36	0.36	0.36
1	1.0000	0.38	0.18	0.18	0.18	0.73	0.60	0.54	0.48	0.48	0.48	0.48
2	1.0000	0.38	0.38	0.38	0.38	0.66	0.66	0.66	0.66	0.66	0.66	0.66
3	1.0164	0.21	0.38	0.38	0.38	0.66	0.66	0.66	0.66	0.66	0.66	0.66
4	0.0000	0.38	0.38	0.38	0.38	0.66	0.66	0.66	0.66	0.66	0.66	0.66
5	1.0148	0.11	0.38	0.38	0.38	0.66	0.66	0.66	0.66	0.66	0.66	0.66
6	0.0073	0.38	0.11	0.11	0.11	0.66	0.66	0.66	0.66	0.66	0.66	0.66
7	0.0000	0.11	0.11	0.11	0.11	0.66	0.66	0.66	0.66	0.66	0.66	0.66
8	1.1102	0.11	0.11	0.11	0.11	0.66	0.66	0.66	0.66	0.66	0.66	0.66
9	0.0000	0.11	0.11	0.11	0.11	0.66	0.66	0.66	0.66	0.66	0.66	0.66
10	1.0119	0.11	0.11	0.11	0.11	0.66	0.66	0.66	0.66	0.66	0.66	0.66
11	1.0119	0.11	0.11	0.11	0.11	0.66	0.66	0.66	0.66	0.66	0.66	0.66
12	1.0000	0.11	0.11	0.11	0.11	0.66	0.66	0.66	0.66	0.66	0.66	0.66
Pres.K	1.32	1.38	1.38	1.38	1.38	1.17	1.18	1.23	1.16	1.16	1.16	1.16
K-4	1.000	1.007	1.000	1.000	1.000	1.007	1.000	1.000	1.000	1.000	1.000	1.000
5-8	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000
9-12	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000
Total All	3.178	3.208	3.180	3.180	3.180	3.180	3.180	3.180	3.180	3.180	3.180	3.180
Change	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000

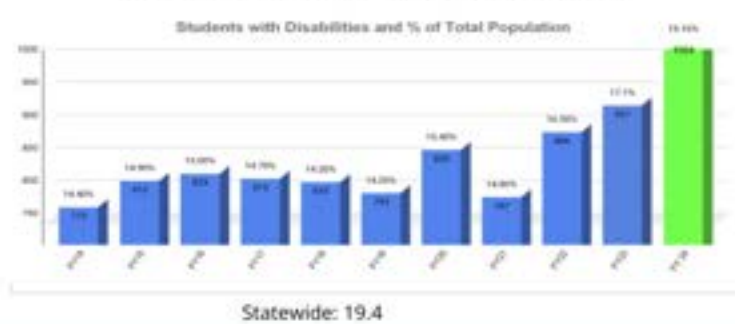
Calculation based on cohort survival method - HOLDING GROWTH NOT YET INCORPORATED  
Live Birth Data from Town Clerk 2017. Forward, 2023 births forward is estimated. FY23 reported thru 9/30  
Enrollment Data based on enrollment projection data based on estimated living  
Multiple is a THREE year average from most recent history available. CURRENT year and prior not factored in

Natick Public Schools • 13 East Central Street, Natick, MA • 02760 • Visit us online: [www.natickps.org](http://www.natickps.org)



## SPECIAL EDUCATION TREND

### SPECIAL EDUCATION ENROLLMENT

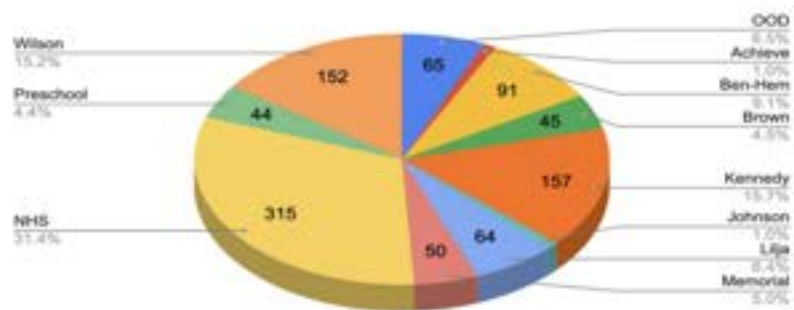


Natick Public Schools • 13 East Central Street, Natick, MA • 01760 • Visit us online: [www.natickps.org](http://www.natickps.org)



## SPECIAL EDUCATION

### Special Education Population by School



Natick Public Schools • 13 East Central Street, Natick, MA • 01760 • Visit us online: [www.natickps.org](http://www.natickps.org)

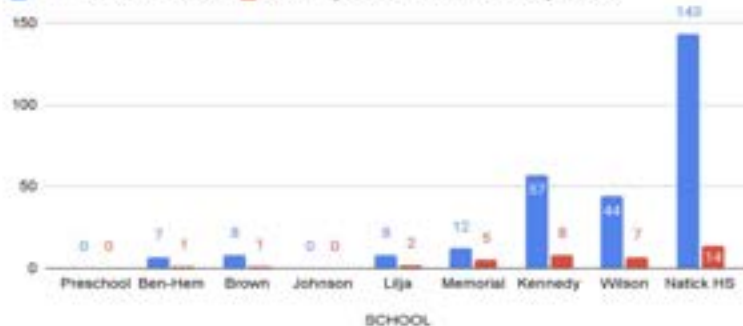




## 504 ACCOMMODATION PLANS

2023-24 504 Plan Info: Total Plans=281 to date

■ # OF STUDENTS ON 504 ■ How many of these are initial 504's this year 23-24

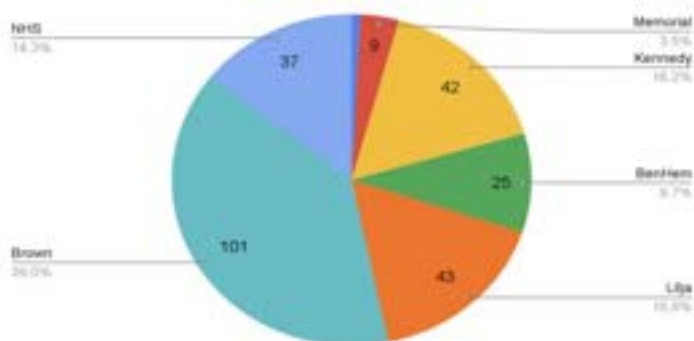


Natick Public Schools • 13 East Central Street, Natick, MA • 01760 • Visit us online: [www.natickps.org](http://www.natickps.org)



## ENGLISH LANGUAGE LEARNERS SUMMARY

23-24 ACTIVE EL STUDENTS; TOTAL=259



Natick Public Schools • 13 East Central Street, Natick, MA • 01760 • Visit us online: [www.natickps.org](http://www.natickps.org)



## HOMELESS STUDENT ENROLLMENT

### McKinney-Vento 2020-2024

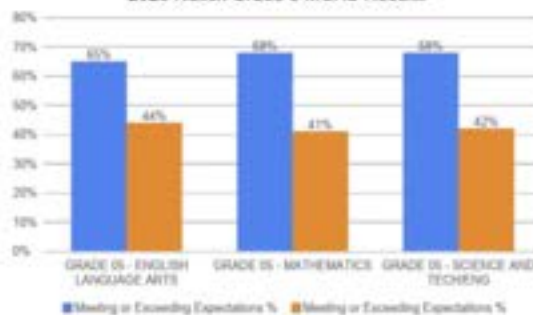
YEAR	20-21*	21-22	22-23	23-24
Population	41	43	45	65

Natick Public Schools • 13 East Central Street, Natick, MA • 01760 • Visit us online: [www.natickps.org](http://www.natickps.org)



## GRADE 5 MCAS 2023

2023 Natick Grade 5 MCAS Results



Grade 5 is the first standardized MCAS Test which covers Math, ELA, and Science, commonly represents the culmination of elementary school.

Grade 5 students scored:

- 47.7% higher in ELA
- 65.9% higher in Math
- 61.9% higher in Science

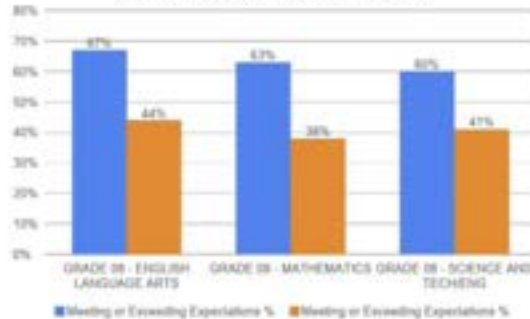
than the state average in the combined Meeting or Exceeding Expectations category.

Natick Public Schools • 13 East Central Street, Natick, MA • 01760 • Visit us online: [www.natickps.org](http://www.natickps.org)



## GRADE 8 MCAS 2023

2023 Natick Grade 8 MCAS Results



Grade 8 is the second standardized MCAS Test which covers Math, ELA and Science, commonly represents the culmination of middle school.

Grade 8 students scored:

- 52.3% higher in ELA
- 65.6% higher in Math
- 46.3% higher in Science

than the state average in the combined Meeting or Exceeding Expectations category.

Natick Public Schools • 13 East Central Street, Natick, MA • 01760 • Visit us online: [www.natickps.org](http://www.natickps.org)



## GRADE 10 MCAS 2023

Natick High 2023 MCAS Results



**Note:** "Partially Meeting Expectations" scores are good enough for students to graduate provided they continue to take advancing courses in Grades 11 & 12.

Grade 10 Students will be given 5 opportunities before their Class June Graduation to retake the test to achieve a passing score. **About 96% of NHS students graduate in 4 years, about 97% in five years.**

Grade 10 MCAS is required for Graduation.

Grade 10 students scored:

- 36.2% higher in ELA
- 46.0% higher in Math
- 59.6% higher in Science

than the state average in the combined Meeting or Exceeding Expectations category.

NHS students that score proficient or advanced on the all facets of Grade 10 exam will be considered well prepared for a 4-Year State College or University

[https://profiles.doe.mass.edu/hsinfo/achievement\\_test.asp?school=024&grade=10&test=000000&language=en-US](https://profiles.doe.mass.edu/hsinfo/achievement_test.asp?school=024&grade=10&test=000000&language=en-US)

Natick Public Schools • 13 East Central Street, Natick, MA • 01760 • Visit us online: [www.natickps.org](http://www.natickps.org)





## FY25 PRELIMINARY BUDGET

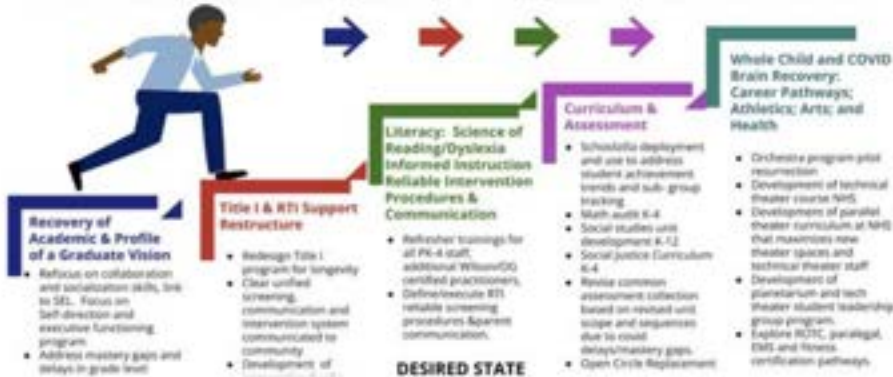
SALARY OR NON-SALARY	NPS Categories	Sum of FY23 Actual	Sum of FY24 ORIGINAL APPROP	Sum of FY25 LS Budget Request	Sum of FY25 LS Dollar Change	% Change from FY24
SALARIES	ADMIN & SUPPORT	\$ 3,687,484	\$ 3,773,551	\$ 4,054,121	\$ 280,571	7.4%
	INSTRUCTION	\$ 57,333,273	\$ 58,233,202	\$ 65,202,101	\$ 6,970,899	10.1%
	ATHLETICS& ACTIVITIES	\$ 1,300,715	\$ 967,708	\$ 1,201,585	\$ 233,877	24.2%
	HEALTH SERVICES	\$ 1,131,949	\$ 1,132,453	\$ 1,281,758	\$ 149,307	13.2%
	FACILITIES	\$ 60,000	\$ -	\$ -	\$ -	0.0%
	TECHNOLOGY	\$ 168,550	\$ 192,247	\$ 195,800	\$ 3,553	1.7%
	BENEFITS & EQUIP	\$ 30,650	\$ 30,118	\$ 35,658	\$ 5,540	18.4%
SALARIES Total		\$ 63,712,618	\$ 65,327,777	\$ 71,970,873	\$ 6,643,597	10.2%
NON-SALARY	ADMIN & SUPPORT	\$ 646,556	\$ 1,113,115	\$ 1,201,045	\$ 87,930	7.9%
	INSTRUCTION	\$ 2,947,444	\$ 3,381,131	\$ 3,403,708	\$ 22,597	0.7%
	ATHLETICS& ACTIVITIES	\$ 235,218	\$ 111,872	\$ 110,678	\$ (1,194)	-1.1%
	HEALTH SERVICES	\$ 148,886	\$ 165,140	\$ 195,140	\$ 30,000	18.2%
	FACILITIES	\$ 2,395,243	\$ 3,108,734	\$ 2,719,750	\$ (388,984)	-12.5%
	TECHNOLOGY	\$ 1,004,326	\$ 1,098,900	\$ 1,149,650	\$ 50,750	4.6%
	BENEFITS & EQUIP	\$ 3,235	\$ 3,332	\$ 3,332	\$ (0)	0.0%
	TRANSPORTATION	\$ 3,249,400	\$ 3,280,817	\$ 4,744,066	\$ 1,463,249	44.6%
	TUITIONS	\$ 4,602,983	\$ 5,688,836	\$ 4,570,860	\$ (1,117,976)	-23.2%
	NON-SALARY Total	\$ 15,713,791	\$ 17,951,857	\$ 17,898,228	\$ (53,629)	-0.3%
Grand Total		\$ 79,426,409	\$ 83,279,134	\$ 89,869,102	\$ 6,589,968	7.9%

Natick Public Schools • 13 East Central Street, Natick, MA • 01760 • Visit us online: [www.natickps.org](http://www.natickps.org)



## PROFILE OF A NATICK SCHOOL GRADUATE

Excel in academic achievement, and Profile of a Natick Graduate (POG) competencies for all groups and subgroups of students.



Natick Public Schools • 13 East Central Street, Natick, MA • 01760 • Visit us online: [www.natickps.org](http://www.natickps.org)



## KEY FY25 BUDGET ELEMENTS

- Transportation
  - New bid
  - Bus subsidy
- Grant funded staffing positions to support student needs and district STP goals
- Trending need for services
- Out of District Tuition
- Use of one time funding
- Staffing reductions

Natick Public Schools • 13 East Central Street, Natick, MA • 01760 • Visit us online: [www.natickps.org](http://www.natickps.org)



## HIGHLIGHTS OF RECENT NEW STAFFING

- Trending need for student services
- Elementary Library Media Specialists
- Elementary Assistant Principals
- Elementary and Middle School Math Coaches
- Elementary Math Interventionists
- Digital and Personalized Learning
- Elementary School Counselors
- Director of Social and Emotional Learning and Equity

Natick Public Schools • 13 East Central Street, Natick, MA • 01760 • Visit us online: [www.natickps.org](http://www.natickps.org)



## OVERVIEW OF FY25 BUDGET FUNDING GAP

Original FY24 Appropriation	83,279,134	
FY25 level service at 7.9%	89,869,102	[incl CB offset = 3,381,994]
Difference	6,589,968	
Proposed available funding 4.22%	3,516,165	86,795,299 [incl 1.6 mil ARPA]
Bus .52%	429,844	
Remainder	2,643,959	
	2,000,000	Additional CB offset
	+149,780	Improvements
		137,280 SS
		12,500 Gen'l Education
	793,639	Remaining Gap
	-135,000	Johnson Closure
	-658,739	Possible staff reductions
	0.00	Remaining Gap

Natick Public Schools • 13 East Central Street, Natick, MA • 01760 • Visit us online: [www.natickps.org](http://www.natickps.org)



## ENTITLEMENT GRANT SUMMARY

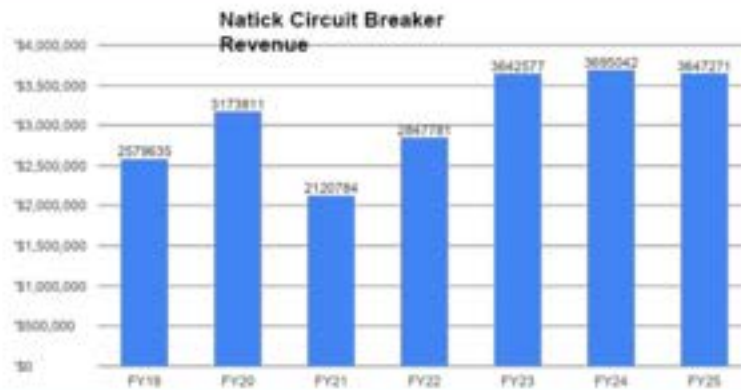
Grant Name	FY21	FY22	FY23	FY24	FY25 Est.
ESSER I	\$ 279,511	\$ -	\$ -	\$ -	\$ -
ESSER III	\$ 464,968	\$ -	\$ -	\$ -	\$ -
ESSER III	\$ -	\$ 1,022,514	\$ -	\$ -	\$ -
Title II - A - Teacher Quality	\$ 86,820	\$ 85,836	\$ 86,906	\$ 77,194	\$ 77,194
Title II :ELA Acquisition -EL					
Migrant	\$ 25,654	\$ 26,952	\$ 25,166	\$ 32,777	\$ 32,777
Federal: IDEA	\$ 1,277,806	\$ 1,335,270	\$ 1,373,398	\$ 1,488,851	\$ 1,488,851
ARP: SPED	\$ -	\$ 305,273	\$ -	\$ -	\$ -
Early Childhood Special Ed - Fed	\$ 33,559	\$ 34,003	\$ 35,975	\$ 36,934	\$ 36,934
ARP: SPED Early Childhood	\$ -	\$ 28,447	\$ -	\$ -	\$ -
ARP: Homeless	\$ -	\$ 9,010	\$ -	\$ -	\$ -
Title I	\$ 198,875	\$ 206,448	\$ 464,052	\$ 210,028	\$ 210,028
Title IV, Part A: Student Support & Enrichment	\$ 24,749	\$ 10,000	\$ 14,772	\$ 34,005	\$ 34,005
<b>Total Entitlements</b>	<b>\$ 2,391,942</b>	<b>\$ 3,063,753</b>	<b>\$ 2,000,269</b>	<b>\$ 1,879,789</b>	<b>\$ 1,879,789</b>
% Change From Prior Year		28%	-35%	-6%	0%

Natick Public Schools • 13 East Central Street, Natick, MA • 01760 • Visit us online: [www.natickps.org](http://www.natickps.org)





## CIRCUIT BREAKER REVENUE



Natick Public Schools • 13 East Central Street, Natick, MA • 01760 • Visit us online: [www.natickps.org](http://www.natickps.org)



## CIRCUIT BREAKER OVERVIEW

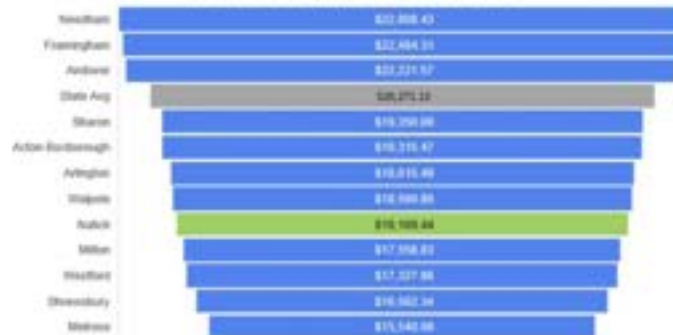
- To be received in FY24: 3,647,271
- Projected use of circuit breaker for FY24: 3,943,821
- Projected amount to carry forward to FY25: 2,700,000
- Projected to be received in FY25: 3,647,271 (70% Reimb)
- Projected offset for FY25: 5,381,994
- Projected remaining in FY25 to carry forward to FY26: 965,277
- Projected to be received in FY26 will be less than for FY25 due to decrease in tuition costs in FY25

Natick Public Schools • 13 East Central Street, Natick, MA • 01760 • Visit us online: [www.natickps.org](http://www.natickps.org)



## DESE COHORT COMPARISONS

FY22 Total Per Pupil Spending, DESE Cohort



Natick Public Schools • 13 East Central Street, Natick, MA • 01760 • Visit us online: [www.natickps.org](http://www.natickps.org)



FY25 Budget Hearing is scheduled for March 4 at the School Committee meeting.

Natick Public Schools • 13 East Central Street, Natick, MA • 01760 • Visit us online: [www.natickps.org](http://www.natickps.org)

-End of February 5, 2024 Presentation Section-







# APPENDICES

---

# Appendix A

## State Budget Development Process

### School Finance in Massachusetts and State Aid

The Education Reform Act of 1993 revamped school finance in Massachusetts with the primary goals of ensuring adequate and equitable funding in all public school districts across the Commonwealth. Spending minimums are established each year depending upon a district's Foundation Enrollment and Foundation Budget. Subsequently, each community's ability to pay for the Foundation Budget is assessed using the Aggregate Wealth Formula which measures a community's relative wealth by benchmarking aggregate property and income levels. This assessment calculates a Target Share of the Foundation Budget that each community is required to fund and the remaining share is funded by the Commonwealth via Chapter 70 state aid. Each year the state ensures school districts meet their spending minimums by receiving detailed reports on revenues and expenditures and then calculating a district's Net School Spending.

### MASSACHUSETTS STATE BUDGET DEVELOPMENT PROCESS

#### JANUARY

The budget begins as a bill that the Governor submits on the 4th Wednesday in January (or five weeks later if at the start of a new term) to the House of Representatives.

#### FEBRUARY

The House Ways and Means Committee reviews the Governor's budget and then develops its own recommendation.

#### MARCH

Individual representatives submit budget amendments which are then debated on the House floor. Once debated, amended and voted on by the full House, it becomes the final House budget bill and moves to the Senate.

# Appendix A

## State Budget Development Process

### APRIL–MAY

The Senate Ways & Means Committee reviews both the Governor's and the House budgets and develops its own recommendation.

Individual representatives submit budget amendments which are then debated on the Senate floor. Once debated, amended and voted on, it becomes the final Senate's budget bill.

State finance law requires the Governor to submit budget revisions to her proposed budget if revenue forecasts predict a shortfall after the original submission.

House and Senate leadership assign members to a "conference committee" to negotiate the differences between the House and Senate bills. The conference committee report can only be approved or rejected—no additional amendments can be made.

### JUNE

Once approved by both chambers of the Legislature, the Governor has ten days to review it. The Governor may approve or veto the entire budget, or may veto or reduce particular line items or sections, but may not add anything.

### JULY

The House and Senate may vote to override the Governor's vetoes. Overrides require a two-thirds roll-call vote in each chamber.

The final budget is also known as the General Appropriations Act (GAA or "Chapter XXX of the Acts of 202X.")



# Appendix B – Acronyms

**COLA: Cost of Living Adjustment**

It is often used in municipal contracts that provide for annual or periodic increases in salaries and wages for employees over the course of the contract. The amount of an increase is most often negotiated based on a community's ability to pay, but is sometimes tied to the annual change in a specified index, i.e., consumer price index (CPI).

**DESE: Department of Elementary and Secondary Education**

The Massachusetts department that oversees Kindergarten through Grade 12 education in the state. Work of the department includes licensing educators, distributing state and federal education money, helping districts implement learning standards, overseeing statewide standardized tests, monitoring schools and districts, and convening districts and individuals to share best practices. For more information, see [www.doe.mass.edu](http://www.doe.mass.edu).

**EAN: Educational Association of Natick**

The collective bargaining representative for several employee groups, including teachers and certain administrators, instructional assistants and other smaller groups.

**EL: English Learners**

A student who does not speak English or whose native language is not English, and who is not currently able to perform ordinary classroom work in English. May also be shown as ELs (English Learners).

**ELA: English Language Arts**

The course for students that includes reading, writing, speaking, listening and viewing. Students access and evaluate literature and non-fiction writing throughout all grade levels.

**ELL: English Language Learner**

*See English Learner*

**EOYR: End of Year Report**

A comprehensive financial revenue and expenditure report prepared by Massachusetts school districts submitted annually by September 30 to the Massachusetts Department of Elementary and Secondary Education (DESE) in accordance with reporting criteria set forth in state law, state regulations, and guidelines published by DESE.

**ESL: English as a Second Language**

A program of techniques, methodology and special curriculum designed to teach English Language Learner students English language skills, which may include listening, speaking, reading, writing, study skills, content vocabulary, and cultural orientation. ESL instruction is usually in English with little use of native language.

**ESSER: Elementary and Secondary School Emergency Relief Fund**

The American Rescue Plan (ARP) Act was signed into law in March 2021. Among the assistance measures: \$122 billion for the Elementary and Secondary School Emergency Relief Fund (ESSER). These funds were intended to address the many impacts of the COVID-19 pandemic on students.



# Appendix B – Acronyms

**FTE: Full Time Equivalent**

The ratio of the total number of paid hours during a period by the number of working hours in that pay period. The total number of hours worked in a pay period is determined by each employee's group scheduled work schedule.

**FY: Fiscal Year**

A budget cycle designated by the calendar year in which the fiscal year ends. Since 1974, the Commonwealth and Massachusetts municipalities have operated on a fiscal year that begins July 1 and ends June 30; since 1976, the federal government fiscal year has begun on October 1 and ended September 30.

**GAAP: Generally Accepted Accounting Principles**

A collection of commonly-followed accounting rules and standards for financial reporting.

**GASB: Governmental Accounting Standards Board**

The authoritative accounting and financial reporting standard-setting body for state and local governments.

**GF:** The General Fund is the annual operating budget voted by the School Committee and Annual Town Meeting.

**IDEA: Individuals with Disabilities in Education Act**

Federal law that makes available a free appropriate public education to eligible children with disabilities throughout the nation and ensures special education and related services to those children. The federal government provides formula grants (passed through state Departments of Education to school districts) for meeting the excess costs of providing special education and related services to children.

**IEP: Individualized Education Program**

A legal plan individualized for each qualifying student that lays out the program of special education instruction, supports and services for students in order to make progress and succeed in school.

**LS: Level Service****MCAS: Massachusetts Comprehensive Assessment System**

The Commonwealth's statewide standards-based assessment program. Related: Legacy MCAS and Next-Gen MCAS.

**MIAA: Massachusetts Interscholastic Athletic Association**

The state association that provides governance and administration for interscholastic athletic programs in Massachusetts. See [www.miaa.net](http://www.miaa.net).

**MSBA: Massachusetts School Building Authority**

A quasi-independent government authority that reimburses cities, towns, and regional school districts varying percentages of their school construction costs depending on the wealth of the community or district and the category of reimbursement.

# Appendix B – Acronyms

**MTRS: Massachusetts Teachers Retirement System**

The state board that administers the teachers' retirement system authorized under Massachusetts General Laws Chapter 15, Section 16. See <https://mtrs.state.ma.us>.

**MTSS: Multi-Tiered System of Support**

The practice of providing high-quality instruction and interventions matched to student need, while monitoring progress frequently to make decisions about changes in instruction or goals, and applying child response data to important educational decisions.

**NCLB: No Child Left Behind**

The No Child Left Behind Act of 2001 was a U.S. Act of Congress that reauthorized the Elementary and Secondary Education Act between 2002 and 2015; it included Title I provisions applying to disadvantaged students.

**NEASC: New England Association of Schools and Colleges**

An independent, voluntary, nonprofit membership accreditation organization which connects and serves public, independent, and international schools in establishing and maintaining high standards for all levels of education. See [www.neasc.org](http://www.neasc.org).

**NSS: Net School Spending**

School budget and municipal budget amounts attributable to education, excluding long-term debt service, student transportation, school lunches and certain other specified school expenditures. A community's NSS funding must equal or exceed the NSS requirement established annually by the Department of Education (DOE). (See Education Reform Act of 1993.)

**OPEB: Other Postemployment Benefits**

Compensation in a variety of forms for employees of state and local government in exchange for their services. In addition to a salary, many employees earn benefits over their years of service that will not be received until after their employment with the government ends. The most common type of these postemployment benefits is a pension. Postemployment benefits other than pensions generally take the form of health insurance and dental, vision, prescription, or other healthcare benefits provided to eligible retirees, including in some cases their beneficiaries. They may also include some type of life insurance. As a group, these are referred to as OPEB. (See GASB 45.)

**SAT: Scholastic Assessment Test**

An entrance exam used by many colleges and universities to make admissions decisions. It is a multiple-choice, now a computer, digital based test administered by the College Board. The purpose of the SAT is to measure a high school student's readiness for college, and provide colleges with one common data point that can be used to compare all applicants.

**SEI: Structured English Immersion**

The goal of this program is acquisition of English language skills so that the English Language Learner (ELL) student can succeed in an English-only mainstream classroom. All instruction in an immersion strategy program is in English. Teachers have specialized training in meeting the needs of ELL students, possessing either a bilingual education or English as a Second Language (ESL) teaching credential and/or training, and strong receptive skills in the students' primary language.



# Appendix B – Acronyms

**SEL: Social Emotional Learning**

The process through which children and adults understand and manage emotions, set and achieve positive goals, feel and show empathy for others, establish and maintain positive relationships, and make responsible decisions.

**SGP: Student Growth Percentile**

A measure of student progress that compares changes in a student's MCAS scores to changes in MCAS scores of other students with similar achievement profiles.

**SNAP: Supplemental Nutrition Assistance Program**

A United States Department of Agriculture program providing nutrition benefits to supplement the food for needy families.

**STEM**

Science, Technology, Engineering and Mathematics education.

**SWD: Students with Disabilities**

A student who is determined by a school multidisciplinary eligibility team to have a disability according to state rules and regulations and who by reason of that disability requires special education and related services.

**TANF: Transitional Assistance for Needy Families**

A federal program providing financial assistance and other supports to families in need.

**USDA**

United States Department of Agriculture The federal government agency that administers several programs that provide healthy food to children including the National School Lunch Program, School Breakfast Program, Child and Adult Care Food Program, Summer Food Service Program, Fresh Fruit and Vegetable Program, and Special Milk Program. Administered by state agencies, each of these programs helps fight hunger and obesity by reimbursing organizations such as schools, child care centers, and after-school programs for providing healthy meals to children.

# Appendix C

## Explanation of Revolving Accounts

Account	Explanation of Revolving Account
Circuit Breaker	<p><b>Program Description:</b> State Reimbursement Program to cover the high cost of Special Education. Circuit breaker reimbursements are for the district's prior year's expenses. The threshold for eligibility is tied to four times the state average foundation budget per pupil as calculated under the chapter 70 program, with the state paying up to 75 percent of the costs above that threshold. A claim form is submitted to the DESE by the district each July for the prior year expenditures. Payments are received quarterly based on the prior year claim and the final quarter payment in July fully funds the prior year obligations.</p> <p><b>Fee Structure:</b> No fee – Reimbursement Program from the state.</p> <p><b>Fund Restrictions:</b> Compensation for employees, contracted services including payment for out of district tuition and payment for equipment and materials to run the program.</p>
Athletics	<p><b>Program Description:</b> The Athletic Revolving Account is funded from student athletes paying for sports offered by the HS, Middle Schools and gate receipts received from sporting events. Resources from the Revolving Fund are used to pay for officials, security, custodial/DPW overtime, transportation, equipment and supplies.</p> <p><b>Fee Structure:</b> \$225 per sport/ \$675 family cap. Boys and Girls Hockey and Boys and Girls Skiing are \$400/ \$850 family cap.</p> <p><b>Fund Restrictions:</b> Compensation for employees, contracted services and payment for equipment and materials to run the program.</p>
Team Funded Athletic Equipment	<p><b>Program Description:</b> Teams and student athletes fundraise and the revenue is deposited into this account. This used to be rolled up under athletics and was broken out to properly account for the revenue and expenses.</p> <p><b>Fee Structure:</b> No fee, this is from fundraising activities from students for team expenses.</p> <p><b>Funds Restrictions:</b> Use of funds limited to team expenses including uniforms and banquets.</p>



# Appendix C

## Explanation of Revolving Accounts

Account	Explanation of Revolving Account
School Lunch	<p><b>Program Description:</b> Under the acts of 1948, chapter 548, the School Committee may operate or provide for the operation of school food service programs in schools under its jurisdiction. The School Committee through this act may receive disbursements from federal sources to support the School Lunch Program in addition to charge for meals. Funds are kept in a separate account and expended by the School Committee without appropriation. The Bureau of Nutrition Education sets regulations for accounting, audit and nutrition for the School Lunch Program.</p> <p><b>Fee Schedule:</b> Meal pricing is based on the projected cost of providing the program less any federal subsidies received for participating in the National School Lunch Program. Our current meal pricing is found here: <a href="http://www.natickps.org/departments/foodservices">www.natickps.org/departments/foodservices</a></p> <p><b>Fund Restrictions:</b> Use of funds is limited to compensation for employees, contracted services and payment for equipment and materials to run the program. Does not include funds for major maintenance or kitchen renovations.</p>
Preschool Tuition	<p><b>Program Description:</b> Integrated preschool program for three- and four-year old children. Typically developing preschoolers pay tuition.</p> <p><b>Fee Structure:</b> The fee structure is based on the cost associated with the typical students who attend this program. The Special Education costs are borne by the district and federal grants.</p> <p><b>Fund Restrictions:</b> Compensation for employees, contracted services or course leaders and payment for equipment and materials to run the program.</p>
Foreign Student Tuition	<p><b>Program Description:</b> Natick accepts students residing outside of the United States for a fee, including China and other countries. The revenue is used to cover salaries of foreign language teachers and to pay for other expenses related to the foreign exchange students.</p> <p><b>Fee Structure:</b> Approximately \$18,000 per accepted student</p> <p><b>Funding Restrictions:</b> Compensation for employees, contracted services and payment for equipment and materials to run the program.</p>

# Appendix C

## Explanation of Revolving Accounts

Account	Explanation of Revolving Account
North Star Tuitions	<p><b>Program Description:</b> Provides high school students access to a traditional high school experience while participating in a supportive, structured alternative educational environment. North Star services Natick students as well as those referred from surrounding LEAs.</p> <p><b>Fee Structure:</b> Tuition based on cost to provide out-of-district students services</p> <p><b>Fund Restrictions:</b> Compensation for employees, contracted services or course leaders and payment for equipment and materials to run the program.</p>
Natick Summer Academics (Summer School)	<p><b>Program Description:</b> Natick Summer Academics runs five weeks each summer and encompasses several programs, including K-8 Enrichment programs, Recovery Credit Courses for students in Grades 7-12, Tough Camp, Softball Camp, and the grades 5-8 Summer Robotics Camp. The program is available to any family, regardless of town residency, and is currently being held at NHS each summer.</p> <p><b>Fee Structure:</b> Enrichment courses collect tuition on a "per-course" basis, where one course meets for one week, one hour each day. Recovery credit courses have a flat tuition for each course. Tough Camp, Softball Camp, and Robotics Camp all have varied tuitions based on time and cost. 100% self-funded through tuition.</p> <p><b>Funds Restrictions:</b> Funds provide compensation for employees, fees for web management services and courses (through GradPoint), and purchase of materials for courses.</p>
School Choice	<p><b>Program Description:</b> The inter-district school choice program allows a parent to enroll his or her child in a school district that is not the child's home district. Because of space limitations, not all school districts accept out-of-district students under this program. Every year the school committee in each school district decides whether it will accept new enrollments under this program and, if so, in what grades. Once a child is accepted into another district under school choice, he or she is entitled to attend that district's schools until high school graduation. You do not have to reapply each year. Transportation is not provided for students attending another school district under this program.</p> <p><b>Fee Structure:</b> The State sets the rate and is currently \$5,000 per student with incremental increases for Special Education students.</p> <p><b>Funds Restrictions:</b> Compensation for employees, contracted services and payment for equipment and materials to run the program.</p>



# Appendix C

## Explanation of Revolving Accounts

Account	Explanation of Revolving Account
Integrated Summer Program	<p><b>Program Description:</b> This five-week summer program adds an integrated recreational component to the Extended School Year Program for students with an IEP in grades 1-8.</p> <p><b>Fee Structure:</b> Participants are required to pay a fee for the program.</p> <p><b>Funds Restrictions:</b> Compensation for employees, contracted services and payment for equipment and materials to run the program.</p>
EASEP	<p><b>Program Description:</b> The District offers an Elementary After School Enrichment Program for elementary students. Classes are designed and led by NPS staff and focus on hands-on exploration and collaborative fun! Programs include chess, arts, crafts, cooperative games, and other enrichment activities.</p> <p><b>Fee Structure:</b> per course charge: \$75 registration per participant per course.</p> <p><b>Fund Restrictions:</b> Compensation of employees, contracted services and payment for equipment and materials to run the program.</p>
School Bus Transportation (Student Bus Fee)	<p><b>Program Description:</b> State law requires Natick provide transportation for K-6 students living in excess of two miles from their assigned school. The school district has chosen to offer all additional students fee-based bus transportation.</p> <p><b>Fee Structure:</b> Current fee is \$200 per rider with a \$400 family cap. The fee is waived for students eligible for Free or Reduced Lunch.</p> <p><b>Fund Restrictions:</b> Compensation for employees, contracted services and payment for equipment and materials to run the program.</p>