

NATICK PUBLIC SCHOOLS



PUBLIC HEARING ON
ANNUAL BUDGET REQUEST
FY 2009

02/04/08

NATICK SCHOOL COMMITTEE
13 EAST CENTRAL STREET
NATICK, MASSACHUSETTS 01760
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RICK WYNN
CHAIRMAN

JOSEPH A. KEEFE, Ed.D
EXECUTIVE SECRETARY

MEMORANDUM

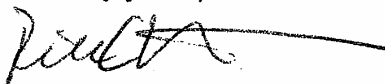
Date: February 4, 2008
To: The Citizens of the Town of Natick
Re: Public Hearing on the Natick School Committee's FY2009 Budget

Attached please find the FY2009 Natick School Committee budget organized around two major cost centers: the salary and wages account and the combined operating accounts. The FY2009 budget will be used to educate 4,600 students during the next school year in grades Kindergarten through Grade 12.

In total, the Committee's FY2009 budget is in the amount of \$43,474,430 which accounts for a 6.2% increase over the Committee's budget for the current fiscal year. This figure does not include some \$800,000 in requests forwarded to the Committee from the schools. The \$500,000 increase voted by the School Committee on January 23rd is in response to critical needs in our technology program and a lack of funding for educational materials and equipment over the last two fiscal years.

We encourage your participation in the program this evening so that your knowledge about this budget will be enhanced. The School Committee thanks you for your attendance and participation.

Sincerely yours,



Rick Wynn, Chairman
Natick School Committee

**New England School Development Council
Natick, MA**

Enrollment Projections by Grade *

Year	Births	School Year	K	1	2	3	4	5	6	7	8	9	10	11	12	Ungrad	Total
2002	528	2007-08	437	366	419	351	401	353	322	329	294	318	308	287	310		4,495
2003	501	2008-09	413	428	364	409	344	389	327	314	322	287	316	308	284		4,505
2004	436	2009-10	360	405	426	355	401	334	360	319	308	314	285	316	305		4,488
2005	418	2010-11	345	353	403	415	348	389	309	351	313	300	312	285	313		4,436
2006	*452	2011-12	373	338	351	393	407	338	360	301	344	305	298	312	282		4,402
2007	*435	2012-13	359	366	336	342	385	395	313	351	295	335	303	298	309		4,387
2008		2013-14		352	364	328	335	373	365	305	344	288	332	303	295		
2009		2014-15		352	350	355	321	325	345	356	299	335	286	332	300		
2010		2015-16				341	348	311	301	336	349	292	332	286	329		
2011		2016-17					334	338	288	293	329	340	290	332	283		
2012		2017-18						324	313	281	287	321	337	290	329		

*estimate

Projected Enrollments in Grade Combinations

Year	K-2	K-4	K-5	K-8	5-8	6-8	7-8	8-12	9-12
2007-08	1,222	1,974	2,327	3,272	1,298	945	623	1,517	1,223
2008-09	1,205	1,958	2,347	3,310	1,352	963	636	1,517	1,195
2009-10	1,191	1,947	2,281	3,268	1,321	987	627	1,528	1,220
2010-11	1,101	1,864	2,253	3,226	1,362	973	664	1,523	1,210
2011-12	1,062	1,862	2,200	3,205	1,343	1,005	645	1,541	1,197
2012-13	1,061	1,788	2,183	3,142	1,354	959	646	1,540	1,245
2013-14					1,387	1,014	649	1,562	1,218
2014-15					1,325	1,000	655	1,552	1,253
2015-16					1,297	986	685	1,588	1,239
2016-17					1,248	910	622	1,574	1,245
2017-18					1,205	881	568	1,564	1,277

* Projections should be updated on an annual basis

**Projected Enrollment Data
Annual % Changes**

Years	Total	Diff.	%
2007-08	4,495		
2008-09	4,505	10	0.2%
2009-10	4,488	(17)	-0.4%
2010-11	4,436	(52)	-1.2%
2011-12	4,402	(34)	-0.8%
2012-13	4,387	(15)	-0.3%
Total Change 2007-2012	(108)		-2.4%

**New England School Development Council
Natick, MA**

Historical Enrollments by Grade

Year	Births	School Year	K	1	2	3	4	5	6	7	8	9	10	11	12	Ungrad	Total
1992	426	1997-98	410	348	389	364	358	339	300	326	259	257	238	225	200		4,013
1993	487	1998-99	354	391	349	390	357	355	328	299	315	240	245	236	218	19	4,096
1994	483	1999-00	398	364	378	338	379	344	343	321	292	284	248	246	227	21	4,183
1995	472	2000-01	394	393	356	370	342	363	328	331	319	283	276	250	231		4,236
1996	498	2001-02	402	393	378	356	359	333	353	316	328	299	271	272	238		4,298
1997	510	2002-03	410	392	392	379	361	352	316	343	302	293	293	269	258		4,360
1998	482	2003-04	428	393	380	382	369	351	340	308	342	286	307	292	263		4,441
1999	472	2004-05	376	425	386	370	377	352	328	332	293	318	282	303	288		4,430
2000	503	2005-06	424	367	413	368	361	364	310	313	324	284	311	281	298		4,418
2001	457	2006-07	368	411	360	408	360	345	332	300	308	309	284	309	278		4,372
2002	528	2007-08	437	366	419	351	401	353	322	329	294	318	308	287	310		4,495

Historical Enrollments in Grade Combinations

Year	K-4	K-5	5-6	5-7	5-8	6-8	7-8	8-12	9-12
1997-98	1,869	2,208	639	965	1,224	885	585	1,179	920
1998-99	1,841	2,196	683	982	1,297	942	614	1,254	939
1999-00	1,857	2,201	687	1,008	1,300	956	613	1,297	1,005
2000-01	1,855	2,218	691	1,022	1,341	978	650	1,359	1,040
2001-02	1,888	2,221	686	1,002	1,330	997	644	1,408	1,080
2002-03	1,934	2,286	668	1,011	1,313	961	645	1,415	1,113
2003-04	1,952	2,303	691	999	1,341	990	650	1,490	1,148
2004-05	1,934	2,286	680	1,012	1,305	953	625	1,484	1,191
2005-06	1,933	2,297	674	987	1,311	947	637	1,498	1,174
2006-07	1,907	2,252	677	977	1,285	940	608	1,488	1,180
2007-08	1,974	2,327	675	1,004	1,298	945	623	1,517	1,223

**Historical Enrollment Data
Annual % Changes**

Years	Total	Diff.	%
1997-98	4,013		
1998-99	4,096	83	2.1%
1999-00	4,183	87	2.1%
2000-01	4,236	53	1.3%
2001-02	4,298	62	1.5%
2002-03	4,360	62	1.4%
2003-04	4,441	81	1.9%
2004-05	4,430	(11)	-0.2%
2005-06	4,418	(12)	-0.3%
2006-07	4,372	(46)	-1.0%
2007-08	4,495	123	2.8%
Total Change 1997-2007	482	482	12.0%

**NATICK PUBLIC SCHOOLS
BUDGET REQUEST
FY 2009**

	FY 08	FY 09	Difference
	Appropriated	Budget Request	
<u>Salaries and Wages Expense:</u>			
Code 1000 Administration	1,530,829	1,580,031	49,202
Code 2000 Instruction	27,837,318	29,293,459	1,456,141
Code 3000 Support Services	1,190,805	1,258,801	67,996
Code 4000 Operation and Maintenance	1,847,649	1,914,509	66,860
Total Salaries and Wages	32,406,601	34,046,800	1,640,199 5.1%
<u>Operating Expenses:</u>			
Code 1000 Administration	304,000	304,000	0
Code 2000 Instruction	1,178,921	1,678,921	500,000
Code 3000 Support Services	94,330	94,330	0
Code 3300 Transportation	1,212,495	1,189,973	(22,522)
Code 4000 Operation and Maintenance	2,190,118	2,350,118	160,000
Code 7000 Acquisition of Fixed Assets	0	55,394	55,394
Code 9000 Program With Others	3,541,564	3,754,894	213,330
Total Operating Expenses	8,521,428	9,427,630	906,202 10.6%
Total Net Budget	\$40,928,029	\$43,474,430	\$2,546,401
% Increase from Prior Year			6.2%

**NATICK PUBLIC SCHOOLS
BUDGET COMPARISON
FY 2004 - 2009**

	2008 - 2009	2007 - 2008	2006 - 2007	2005 - 2006	2004 - 2005	2003 - 2004
<u>Code</u>	<u>Salaries and Wages Expense:</u>					
1000	Administration	1,580,031	1,440,696	1,049,422	881,837	857,180
2000	Instruction	29,293,459	27,837,318	25,670,845	24,974,376	24,317,878
3000	Support Services	1,258,801	1,190,805	1,079,246	394,574	377,096
4000	Operation and Maintenance	1,914,509	1,847,649	1,698,397	1,503,372	1,497,201
	Total Salaries and Wages	34,046,800	32,406,601	29,411,268	27,754,159	27,049,355
<u>Code</u>	<u>Operating Expenses:</u>					
1000	Administration	304,000	304,000	303,000	239,600	178,100
2000	Instruction	1,678,921	1,178,921	1,024,315	903,228	1,042,028
3000	Support Services	94,330	94,330	98,959	98,726	74,504
3300	Transportation	1,189,973	1,212,495	944,075	1,003,441	979,804
4000	Operation and Maintenance	2,350,118	2,190,118	1,842,118	1,734,100	1,606,100
7000	Acquisition of Fixed Assets	55,394	0	38,000	38,000	38,000
9000	Program With Others	3,754,894	3,541,564	2,175,677	2,974,761	2,930,661
	Total Operating Expenses	9,427,630	8,521,428	6,426,144	6,991,856	6,849,197
	Total Net Budget	\$43,474,430	\$40,928,029	\$35,837,412	\$34,746,015	\$33,898,552
	% Increase from Prior Year	6.22%	9.40%	4.40%	3.14%	2.39%
	Contractual Salary Increase	3%	1st half 0% 2nd half 3%	3%	1st half 0% 2nd half 3%	1st half 0% 2nd half 2%
	Enrollment (excludes Pre-school) (includes Metco)	4565 estimate	4470	4473	4503	4487

**NATICK PUBLIC SCHOOLS
SALARY AND WAGES BUDGET
SUMMARY**

	FY 08		FY 09		FY 09	
	FTE's	Appropriated \$	FTE's	Budget Request \$	FTE's	Increase (Decrease) \$
1000 Total Administration	23.00	1,530,829	23.00	1,580,031	0.00	49,202
2000 Total Instruction	491.60	27,837,318	497.32	29,293,459	5.72	1,456,141
3000 Total Support Services	95.80	1,190,805	102.80	1,258,801	7.00	67,996
4000 Total Operations & Maintenance	39.00	1,847,649	39.00	1,914,509	0.00	66,860
Total Salary and Wages	649.40	\$32,406,601	662.12	\$34,046,800	12.72	\$1,640,199

**NATICK PUBLIC SCHOOLS
SALARY AND WAGES BUDGET
1000 ADMINISTRATION**

	FY 08		FY 09		FY 09	
	FTE's	Appropriated \$	FTE's	Budget Request \$	Increase (Decrease) FTE's	Increase (Decrease) \$
1000 Administrators	5.00	598,344	5.00	614,021	0.00	15,678
Secretaries and Clerks	10.00	475,274	10.00	489,638	0.00	14,365
InformationTechnology*	8.00	449,712	8.00	468,872	0.00	19,160
Part Time/Substitutes		7,500		7,500	0.00	0
Range / Salary Adjustments		0		0		0
Total Administration	23.00	\$1,530,829	23.00	\$1,580,031	0.00	\$49,202

* FY06 - AV moved from 2000 Instruction Account

**NATICK PUBLIC SCHOOLS
SALARY AND WAGES BUDGET
2000 INSTRUCTION**

	FY 08		FY 09		FY 09	
	FTE's	Appropriated \$	FTE's	Budget Request \$	FTE's	Increase (Decrease) \$
2100 Curriculum Directors	3.00	281,177	3.00	273,215	0.00	12,038
2200 Principals and Vice-Principals:						
Elementary	5.60	580,854	5.60	609,573	0.00	18,719
Middle	5.00	492,092	5.00	494,876	0.00	2,784
High	3.00	311,068	3.00	320,400	0.00	9,332
Range Adjustment		0			0.00	0
Principals Total	13.60	1,384,014	13.60	1,424,849	0.00	30,835
Department Heads	6.80	565,002	6.80	608,539	0.00	23,537
Clerical:						
District	1.57	49,566	1.00	42,454	(0.57)	(\$7,112)
Elementary Schools	6.00	208,768	6.00	215,786	0.00	\$7,018
Middle Schools	4.00	160,344	4.00	165,146	0.00	\$4,802
High School	7.00	295,256	7.00	304,931	0.00	\$9,675
High School Other					0.00	\$0
Special Needs	3.57	124,534	3.57	128,270	0.00	\$3,736
Additional Clerical	0.87	17,589	1.04	21,740	0.17	\$4,151
Clerical Substitutes	as needed	16,231	as needed	16,231	0.00	\$0
Clerical Total	23.01	872,288	22.61	894,568	(0.40)	\$22,270
2300 - 2800 Instructional Staff:						
Classroom Teachers:						
Elementary Schools	96.00	5,621,767	94.00	5,793,415	(2.00)	171,648
Middle Schools	90.00	5,447,873	92.00	5,858,651	2.00	410,778
High School	75.20	4,578,105	75.20	4,776,632	0.00	198,527
Elementary Curriculum Specialists	16.90	1,007,369	16.90	1,044,768	0.00	37,399
Sub-Total	278.10	16,655,114	278.10	17,473,466	(0.00)	818,352
Curriculum Coordinators - ELA & Math	1.60	128,096	1.60	126,280	0.00	(1,816)
ELL Program	2.60	172,064	2.60	181,922	0.00	9,858
Special Education	62.00	3,985,998	64.10	4,258,793	2.10	272,795
Library Services	3.00	174,689	3.00	185,545	0.00	10,856
Guidance & Psychologists:						
Elementary Schools	7.70	505,325	8.00	560,117	0.30	54,792
Middle Schools	6.50	405,181	6.50	430,907	0.00	25,726
High School	6.00	400,793	6.00	418,180	0.00	17,387
Guidance Total	20.20	1,311,299	20.50	1,409,204	0.30	97,905
Total Teachers	367.50	22,427,260	369.90	23,635,200	2.40	1,207,940

**NATICK PUBLIC SCHOOLS
SALARY AND WAGES BUDGET
2000 INSTRUCTION**

	FY 08		FY 09		FY 09	
	FTE's	\$	FTE's	Budget Request \$	FTE's	Increase (Decrease) \$
Instructional Support Staff:						
Student Support Facilitators	51.00	1,054,094	54.90	1,168,261	3.90	114,167
Building Facilitators	6.23	116,529	5.63	109,789	(0.60)	(6,740)
Medical & Therapeutic SVCS (OT/PT & BCBA)	2.40	127,839	2.40	137,544	0.00	9,705
Literacy Specialists	4.00	82,905	4.00	85,392	0.00	2,487
Media Assistants	9.00	205,388	9.00	211,072	0.00	5,684
Lunchroom & Building Monitors	3.06	71,454	3.48	78,593	0.42	7,139
SPED ABA Technician	2.00	49,560	2.00	53,720	0.00	4,160
Other:						
HS Community Service Coordinator		7,666		7,696	0.00	230
HS Detention Supervisor		16,453		16,453	0.00	0
SPED Handicapped/Homebound Tutors		25,462		26,226	0.00	764
Inclusion Reentry / 504 Tutors (Reg Ed)		10,600		10,918	0.00	318
Middle School Late Bus Coverage		7,000		7,200	0.00	200
Sick Leave Buyback		80,000		80,000	0.00	0
Substitutes:						
Teacher Substitutes	as needed	395,728	as needed	415,727	0.00	20,000
Media Assists Substitutes	as needed	1,900	as needed	1,957	0.00	57
Student Support Facilitator Subs	as needed	45,000	as needed	46,350	0.00	1,351
Total Instruction	491.60	\$27,837,318	497.32	\$29,293,459	5.72	\$1,456,141

**NATICK PUBLIC SCHOOLS
SALARY AND WAGES BUDGET
3000 SUPPORT SERVICES**

	FY 08		FY 09		FY 09	
	FTE's	\$	FTE's	Budget Request	FTE's	Increase (Decrease)
3100 Attendance Officer	0.00	5,000	0.00	5,000	0.00	0
3200 Health Services						
Nurses	8.80	454,854	8.80	475,320	0.00	20,466
Physician	1.00	14,588	0.00	15,026	(1.00)	438
Substitutes	as needed	12,000	as needed	12,360	0.00	360
Health Service Total	9.80	481,442	8.80	502,706	(1.00)	21,264
3300 Transportation Coordinator ⁽¹⁾	1.00	45,668	1.00	48,449	0.00	2,781
3510 Athletics ⁽²⁾	85.00	491,695	93.00	528,338	8.00	36,643
3510 Intramural ⁽³⁾	0.00	7,000	0.00	7,200	0.00	200
3520 Student Activities:Specialty Advisors ⁽⁴⁾	0.00	160,000	0.00	167,108	0.00	7,108
Total Support Services	95.80	\$1,190,805	102.80	\$1,258,801	7.00	\$67,996

1. FY06 - Transportation Coordinator moved from 1000 Administration Account
2. FY06 - Athletics moved from 2000 Instruction Accounts (Directors, Clerical and Coaches)
3. FY06 - Intramural moved from 2000 Instruction Accounts
4. FY06 - Student Activities moved from 2000 Instruction Accounts

NATICK PUBLIC SCHOOLS
SALARY AND WAGES BUDGET
4000 OPERATION AND MAINTENANCE

	FY 08		FY 09		FY 09	
	FTE's	Appropriated \$	FTE's	Budget Request \$	FTE's	Increase (Decrease) \$
4110 Custodians:						
System	2.00	147,338	2.00	151,757	0.00	4,419
Elementary Schools	12.50	494,632	12.50	507,719	0.00	13,087
Middle Schools	8.00	313,797	8.00	326,883	0.00	13,086
High School	11.50	449,350	11.50	467,836	0.00	18,486
Building Security and Substitutes		61,800		63,654		1,854
Rental Of Facilities Overtime		80,600		83,018		2,418
Clothing Allowance		10,800		11,100		300
Custodians Total	34.00	1,558,317	34.00	1,611,967	0.00	53,650
4210 Maintenance	5.00	239,332	5.00	251,042	0.00	11,710
Seasonal Maintenance Personnel		50,000		51,500		1,500
Total Operation & Maintenance	39.00	\$1,847,649	39.00	\$1,914,509	0.00	\$66,860

**NATICK PUBLIC SCHOOLS
FY 2009 EXPENSE BUDGET**

School: School Committee & Central Administration

Principal/Administrator: Dr. Joseph Keefe

DOE Function Code	Description	FY 06 Budget	FY 06 Actual	FY 07 Budget	FY 07 Actual	FY 08 Budget	FY 09 Request	Reason for Increase/Decrease
1100	School Committee	23,500	16,932	23,500	40,916	23,500	23,500	
1200	Superintendent/Asst Superintendent	31,500	27,527	31,500	24,090	31,500	31,500	
1400	Finance and Administrative Services	176,000	198,651	176,000	189,829	176,000	176,000	
1430	Legal Services	57,000	34,150	58,000	18,161	58,000	58,000	\$32,000 Legal Services for School Committee \$1,000 Special Education - Outreach \$25,000 Spec Educ Legal Svcs
1450	Information Technology	15,000	34,028	15,000	80,573	15,000	15,000	
	Total Expense	303,000	311,288	304,000	353,569	304,000	304,000	

**NATICK PUBLIC SCHOOLS
FY 2009 EXPENSE BUDGET**

School: 2000 Total Instruction

Principal: Various

DOE Function Code	Description	FY 06 Budget	FY06 Actual	FY 07 Budget	FY 07 Actual	FY 08 Budget	FY 09 Request	Reason for Increase/Decrease
2100	Districtwide Academic Leadership	16,850	9,753	15,486	13,076	15,486	15,486	
2200	Principal/Building Leadership	39,681	47,914	35,353	55,719	34,385	34,385	
2300	Professional Development/Medical Services	159,080	268,538	158,622	218,375	361,996	361,996	
2400	Instructional Materials & Equipment	732,654	1,141,177	713,614	896,926	713,615	1,213,615	\$400k added for technology & \$100k added for texts & supplies.
2700	Guidance, Counseling and Testing	42,700	88,982	38,431	61,345	53,439	53,439	
2800	Psychological Services	-	242	-	-	-	-	
6200	School Council	-	-	-	-	-	-	
	Total Expense	990,965	1,556,606	961,506	1,245,441	1,178,921	1,678,921	

**NATICK PUBLIC SCHOOLS
FY 2009 EXPENSE BUDGET**

DOE Function Code	Description	Curriculum	Technology	PPS	Preschool	Ben Hem	Brown	Johnson	Lilja	Memorial	Kennedy	Wilson	High School	Alternative Educ	Total
2100	Districtwide Academic Leadership	3,211	6,930	5,345	-	-	-	-	-	-	-	-	-	-	15,486
2200	Principal/Building Leadership	-	-	-	-	2,182	1,350	2,700	990	3,150	5,175	6,750	12,088	-	34,385
2300	Professional Development/Medical Services	186,225	-	171,271	-	-	900	-	1,800	-	-	1,800	-	-	361,996
2400	Instructional Materials & Equipment	58,293	530,384	10,569	1,260	55,595	45,573	27,488	44,491	48,567	83,102	104,511	197,932	5,850	1,213,615
2700	Guidance, Counseling and Testing	20,700	-	18,000	-	-	239	135	239	266	1,800	2,070	9,990	-	53,439
2800	Psychological Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6200	School Council	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Expense	268,429	537,314	205,185	1,260	57,777	48,062	30,323	47,520	51,983	90,077	115,131	220,010	5,850	1,678,921

FY 2008 EXPENSE BUDGET

DOE Function Code	Description	Curriculum	Technology	PPS	Preschool	Ben Hem	Brown	Johnson	Lilja	Memorial	Kennedy	Wilson	High School	NorthStar	Total
2100	Districtwide Academic Leadership	3,211	6,930	5,345	-	-	-	-	-	-	-	-	-	-	15,486
2200	Principal/Building Leadership	-	-	-	-	2,182	1,350	2,700	990	3,150	5,175	6,750	12,088	-	34,385
2300	Professional Development	186,225	-	171,271	-	-	900	-	1,800	-	-	1,800	-	-	361,996
2400	Instructional Materials & Equipment	58,293	30,384	10,569	1,260	55,595	45,573	27,488	44,491	48,567	83,102	104,511	197,932	5,850	713,614
2700	Guidance, Counseling and Testing	20,700	-	18,000	-	-	239	135	239	266	1,800	2,070	9,990	-	53,439
2800	Psychological Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6200	School Council	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Expense	268,429	37,314	205,185	1,260	57,777	48,062	30,323	47,520	51,983	90,077	115,131	220,010	5,850	1,178,920

**NATICK PUBLIC SCHOOLS
FY 2009 EXPENSE BUDGET**

School: 3000 Other School Services Principal: Various

Account #	Description	FY06 Budget	FY06 Actual	FY07 Budget	FY07 Actual	FY08 Budget	FY09 Request	Reason for Increase/Decrease
3100	Census	3,000	4,398	3,000	3,000	3,000	3,000	
3200	Health Services	6,000	5,390	6,000	7,327	6,000	6,000	
3510	Athletic Program	87,629	125,487	87,629	90,521	83,000	83,000	
3510	Intramural Program		-	-	-	-	-	
3520	Student Activities	2,330	2,854	2,330	3,418	2,330	2,330	
	Total Expenses:	98,959	138,128	98,959	104,266	94,330	94,330	

**NATICK PUBLIC SCHOOLS
FY 2009 EXPENSE BUDGET**

School: 3300 Transportation

Principal/Administrator: Tom Rose

DOE Function Code	Description	FY 06 Budget	FY 06 Actual	FY 07 Budget	FY 07 Actual	FY 08 Budget	FY 09 Request	Reason for Increase/Decrease
3300	Transportation - Regular	369,075	438,195	419,075	425,486	531,647	509,125	Increased Fee Revenue
3300	Transportation - Special Education	575,000	566,756	600,000	636,099	680,848	680,848	Project Fewer Students To Be Transported In FY09
	Total Expenses:	944,075	1,004,951	1,019,075	1,061,585	1,212,495	1,189,973	

**NATICK PUBLIC SCHOOLS
FY 2009 EXPENSE BUDGET**

School: 7000 Replacement of Equipment Principal/Administrator: Tom Rose

Account #	Description	FY 06 Budget	FY 06 Actual	FY 07 Budget	FY 08 Budget	FY 09 Request	Reason for Increase/Decrease
7400	Replacement of Equipment	38,000	74,333	-	-	55,394	
	Total Expenses:	38,000	74,333	-	-	55,394	

**NATICK PUBLIC SCHOOLS
FY 2009 EXPENSE BUDGET**

School: 9000 Programs with Others

Principal/Administrator: Karen LeDuc / Lauren Gilbert

DOE Function Code	Description	FY 06 Budget	FY 06 Actual	FY 07 Budget	FY 08 Budget	FY 09 Request	Reason for Increase/Decrease
9100	Vocational Education	95,000	53,414	60,000	60,000	72,425	
9000	Special Education	2,080,677		2,321,523			Offset of Circuit Breaker Reimbursement:
9100	Mass School		36,000		37,800	50,544	
9300	Non -Public Day		1,060,655		2,030,470	2,162,185	
9310	Residential		19,541		1,023,899	1,077,602	All Residential Tuitions are charged to the Circuit Breaker Account
9400	Collaborative		616,808		1,244,601	1,208,745	
	Circuit Breaker Funds				(855,206)	(816,607)	Circuit Breaker only includes estimate for Out of District Tuitions --not In-District High Cost Students
	Sub-Total Special Education				3,481,564	3,682,469	
	Total Tuition Expenditures	2,175,677	1,786,419	2,381,523	3,541,564	3,754,894	