



NATICK PUBLIC SCHOOLS



FY23 NPS BUDGET REQUEST

*TRANSPORTATION, TECHNOLOGY, PUPIL SERVICES AND
TEACHING, LEARNING AND INNOVATION*

PRESENTATION TO THE FINANCE COMMITTEE
MARCH 22, 2022



TRANSPORTATION

ACCOUNT DESCRIPTION	FY21 BUDGET	FY21 ACTUAL	FY22 BUDGET	FY23 REQUEST	FY 22 vs. FY 23 INC/
TRANSPORTATION - REGULAR	\$1,164,686	\$1,215,670	\$1,176,014	\$1,313,940	\$137,926
TRANSPORTATION - MCKINNEY VENTO	\$165,000	\$80,677	\$165,000	\$165,000	\$0
TRANSPORTATION - SPED	\$0	\$1,358,019	\$1,878,391	\$1,740,729	-\$137,662
SUB-TOTAL TRANSPORTATION	\$1,329,686	\$2,654,366	\$3,219,405	\$3,219,669	\$264



UPDATE ON FY23 ACCEPT COLLABORATIVE BUDGET

- Accept Collaborative tuition
+\$212,142
 - Accept Collaborative transportation
+\$61,372
- Total = \$273,914

FY23		
SPED Circuit Breaker #0115		
REVENUE		
Prior Yr Balance	1,474,237.12	
FY 22 Claim Reimbursement	2,700,000.00	
<i>Total Revenue</i>	4,174,237.12	
EXPENSES		
Tuitions	2,711,803.00	
Salaries	262,718.00	(includes 1.0 ETL Prek-K position)
<i>Total Expenses</i>	2,974,521.00	
Projected Balance	1,199,716.12	Funds in excess of \$800K to be used if ACCEPT Transportation assessment is greater than anticipated



FY23 TECHNOLOGY BUDGET REQUEST

Operating Budget

Objective	FY22	FY23	Variance
Supplies	\$3,500	\$3,500	-
Equipment Replacement	\$481,589	\$150,000	(\$331,589)*
Equipment (New)	-	-	-
AV	\$15,000	\$25,000	\$10,000
Purchase of Services	\$466,546	\$401,746	(\$64,800)
Software	\$85,600	\$187,100	\$101,500
LAN/WAN Maintenance	\$244,500	\$242,000	(\$2,500)
System Wide - Copiers	\$395,000	\$300,000	(\$95,000)
	=====	=====	=====
Total	\$1,691,735	\$1,309,346	(\$382,389)



IMPACT OF GRANTS & ERATE ON CAPITAL REQUESTS

Fall 2021 Town Meeting Appropriations		
	Budget	Grants & Erate
Apple Laptops for Teachers	\$100,000*	\$100,000
Chromebooks for Incoming 5th & 9th Graders	\$120,000	\$120,000
Core Router Replacement @ NHS	\$150,000	\$80,000
Totals	\$370,000	\$300,000

*** Lease will need funding in fall of 2022 for year 2 of 3 year lease**



FY23 BUDGET SUMMARY - PUPIL SERVICES

ACCOUNT DESCRIPTION	FY20 BUDGET	FY20 ACTUAL	FY21 BUDGET	FY21 ACTUAL	FY22 BUDGET	FY23 REQUEST	FY 22 vs. FY 23 INC/ (DEC)
PUPIL SERVICES:							
ASST SUPERINTENDENT PPS -DUES	\$3,000	\$3,495	\$1,500	\$1,674	\$1,695	\$1,268	-\$427
ASST SUPERINTENDENT PPS - PHOTOCOPYING	\$1,750	\$0	\$100	\$0	\$100	\$100	\$0
ASST SUPERINTENDENT PPS - OFFICE SUPPLIES	\$2,000	\$653	\$2,000	\$598	\$2,000	\$2,000	\$0
SPED DIRECTOR - OFFICE SUPPLIES	\$5,345	\$2,870	\$4,100	\$2,527	\$4,100	\$4,100	\$0
SPED HOME TUTORS	\$90,000	\$78,462	\$72,000	\$77,082	\$72,000	\$72,000	\$0
VISION/AUDIOLOGICAL/ BCBA SERVICES	\$127,600	\$112,702	\$128,680	\$152,122	\$128,680	\$115,180	-\$13,500
OT/PT/VISION/SPEECH SUPPLIES	\$980	\$173	\$980	\$115	\$980	\$980	\$0
SEC 504 MEDICAL/THERAPEUTIC SERVICES	\$80,000	\$1,140	\$80,700	\$13,570	\$80,700	\$80,700	\$0
PROF DEVELOPMENT-ACCEPT	\$8,000	\$4,000	\$4,000	\$16,000	\$4,000	\$4,000	\$0
INSTRUCTIONAL EQUIPMENT	\$10,000	\$8,999	\$10,000	\$53,768	\$10,000	\$10,000	\$0
PPS FIELD TRIPS	\$450	\$0	\$450	\$0	\$450	\$450	\$0
SPED TEXT/SOFTWARE/MEDIA MATERIALS	\$50,000	\$48,806	\$50,000	\$51,099	\$50,000	\$50,000	\$0
PPS PROF DEVELOPMENT - DUES	\$2,400	\$550	\$750	\$450	\$750	\$750	\$0
PPS PROF DEVELOPMENT - TRAINING	\$25,100	\$7,857	\$21,000	\$11,636	\$21,000	\$20,158	-\$842
SPED TESTING & ASSESSMENT	\$7,000	\$932	\$5,800	\$4,113	\$5,800	\$5,800	\$0
SPED TESTING & ASSESSMENT - SUPPLIES	\$20,000	\$14,411	\$20,000	\$65,043	\$25,059	\$20,000	-\$5,059
SYS ATTENDANCE - CENSUS	\$17,000	\$20,408	\$17,000	\$18,805	\$17,000	\$17,000	\$0
SYS HEALTH SERVICES - NURSES	\$18,140	\$6,179	\$10,000	\$8,025	\$18,140	\$18,140	\$0
SYS HEALTH SERVICES - PURCHASED SERVICES	\$68,000	\$54,400	\$68,000	\$66,057	\$68,000	\$124,000	\$56,000
ACHIEVE PROGRAM MATERIALS	\$10,757	\$3,768	\$10,757	\$1,406	\$142,331	\$107,331	-\$35,000
ELL INSTRUCTIONAL SERVICES			\$2,300	\$1,595	\$0	\$13,500	\$13,500
SUB-TOTAL PUPIL SERVICES	\$547,522	\$369,805	\$510,117	\$545,685	\$652,784	\$667,456	\$14,672



FY23 BUDGET SUMMARY - PUPIL SERVICES

ACCOUNT DESCRIPTION	FY20 BUDGET	FY20 ACTUAL	FY21 BUDGET	FY21 ACTUAL	FY22 BUDGET	FY23 REQUEST	FY 22 vs. FY 23 INC/ (DEC)
MA PUBLIC TUITION - OCCUPATIONAL ED	\$81,291	\$54,922	\$48,938	\$115,336	\$31,200	\$117,200	\$86,000
MA PUBLIC TUITION - SPED	\$46,786	\$47,985	\$47,985	\$0	\$0	\$65,299	\$65,299
NON PUBLIC DAY SCHOOLS	\$2,179,516	\$2,992,285	\$2,501,559	\$1,826,033	\$2,806,742	\$2,763,117	-\$43,625
RESIDENTIAL SCHOOL	\$928,912	\$771,887	\$392,164	\$656,296	\$683,626	\$630,522	-\$53,104
COLLABORATIVE SCHOOLS	\$936,525	\$1,632,596	\$842,328	\$1,451,536	\$1,519,781	\$1,507,384	-\$12,396
SUB-TOTAL TUITIONS	\$4,173,030	\$5,499,675	\$3,832,974	\$4,049,201	\$5,041,348	\$5,083,522	\$42,173
TOTAL PUPIL SERVICES	4,720,552	5,869,480	4,343,091	4,594,886	5,694,133	5,750,978	56,845



OFFICE OF TEACHING, LEARNING AND INNOVATION

ACCOUNT #	ACCOUNT DESCRIPTION	FY20 BUDGET	FY20 ACTUAL	FY21 BUDGET	FY21 ACTUAL	FY22 BUDGET	FY23 REQUEST	FY 22 vs. FY 23 INC/ (DEC)
	SYSTEM-WIDE CURRICULUM:							
7-0-122-000-5217	ASST SUPERINTENDENT -DUES	\$ 40,735	\$ 30,769	\$ 20,000	\$ 39,658	\$ 43,689	\$ 45,000	\$ 1,311
7-0-122-000-5343	ASST. SUPERINTENDENT - PHOTOCOPIING	\$ 1,750	\$ -	\$ 1,200	\$ -	\$ 1,200	\$ 1,200	\$ -
7-0-122-000-5421	ASST SUPERINTENDENT - OFFICE SUPPLIES	\$ 2,000	\$ 653	\$ 3,000	\$ 75	\$ 3,000	\$ 3,000	\$ -
7-0-237-138-5218	PROF DEVELOPMENT & TEC ASSESSMENT	\$ 333,349	\$ 224,243	\$ 339,650	\$ 154,224	\$ 455,560	\$ 500,500	\$ 44,940
7-0-241-166-5510	TEXT/SOFTWARE- RESERVE	\$ 19,318	\$ 48,604	\$ 64,600	\$ -	\$ 51,243	\$ 53,500	\$ 2,257
7-0-248-166-5510	INSTRUC MATERIALS - RESERVE	\$ 329,718	\$ 285,559	\$ 380,598	\$ 227,841	\$ 370,591	\$ 395,450	\$ 24,859
7-0-272-112-5288	TESTING & ASSESSMENT	\$ 81,767	\$ 135,916	\$ 63,500	\$ 65,042	\$ 79,900	\$ 175,200	\$ 95,400
	SUB-TOTAL SYSTEM-WIDE CURRICULUM	\$ 808,637	\$ 725,744	\$ 872,548	\$ 486,840	\$ 1,005,183	\$ 1,173,950	\$ 168,767
	DIGITAL LEARNING:							
7-0-251-138-5218	PROFESSIONAL DEVELOPMENT	\$ 22,000	\$ 19,124	\$ 50,000	\$ 75,080	\$ -	\$ -	\$ -
7-0-251-138-5421	SUPPLIES	\$ 43,000	\$ 29,859	\$ 10,000	\$ 3,523	\$ 8,342	\$ -	\$ (8,342)
7-0-251-138-5288	PROF DEVELOPMENT / SUMMER WORKSHOPS	\$ 9,645	\$ 4,880	\$ 15,000	\$ 4,216	\$ -	\$ -	\$ -
7-0-244-100-5288	ON-LINE DISTANCE LEARNING SERVICES	\$ 140,000	\$ 21,900	\$ 92,000	\$ 500	\$ 163,000	\$ 202,600	\$ 39,600
	TOTAL ON-LINE LEARNING	\$ 214,645	\$ 75,763	\$ 167,000	\$ 83,319	\$ 171,342	\$ 202,600	\$ 31,258