



South Middlesex Regional Vocational
Technical School District
Keefe Regional Technical School

Acknowledgements

School Committee Members from Natick:

Ruth Mori, Elizabeth Smith-Freedman

Natick Public Schools:

Dr. Anna Nolin and Natick Public Schools



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FY23 Operating Budget Development

December 2021

Three Open Meetings with all line items presented

- Coordinators presented requests and answered inquiries regarding the budget areas they oversee directly.

January 2022

School Committee approved a Preliminary Operating Budget with an increase of 7.42%

March 2022

Public Hearing on our Budget



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FY23 Operating Budget:

\$23,271,488 - an increase of 6.22% over FY22

Factors for Increase:

- Enrollment Increase – Staffing, supplies and contracted services
- High Utilization of Health Insurance
 - 13% Increase for FY23
 - 5 Year Average of 6.1%
- Supply Costs – Especially in construction materials



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FY23 Budget – Major Increases

Health / Dental Insurance – Active & Retiree	\$275,425
Transportation	\$27,175
Asset Acquisition	\$30,389
New Positions – 5 FTE	\$383,135
Salary Increases to Current Staff	\$318,851
Unemployment Insurance	\$29,944
C/S Custodial	\$44,000
Employee Retirement	\$40,147
Tech Supplies – School Wide	\$105,075
CTE Instructional Supplies	\$58,240
TOTAL	\$1,267,381

Total Budget Increase In FY23

6.22%

\$1,362,065



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State Aid (Ch.70 & Ch.71)

Significant enrollment increase led to state aid increase of \$1,239,905

FY23 Assessment for 5 Member Municipalities:

\$14,638,942 - an increase of, \$57,970, or 0.4% over FY22



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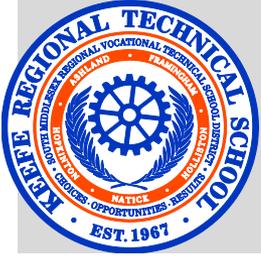
District Enrollment in FY23:

848 students from our five member municipalities -
an increase of 36 students, or 4.4%

Natick Enrollment in FY23:

51 Students - a decrease of 5 students, or -8.9%

*21 Natick applicants for the Class of 2026



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FY23 Natick Assessment Requests:

\$1,141,089 - a decrease of (\$109,626), or -8.77%
over FY22.



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Grant Funded Facility Upgrades

Four Classroom Modular Building

- To provide additional classroom space
- Cost - \$1.1 million
- Funding Source - ESSER Funding

New HVAC Program

- Repurpose space in current Graphic Design area
 - Cost - \$500K
 - Funding Source - Skills Capital Grant



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Pool

- End of 50 year lifespan
- Will close in August 2022 until/unless significant repair
 - Cost - \$5 million, does not include architect, project manager or locker rooms
- Considerations
 - Use by Keefe Tech
 - Funding priorities
 - Would such an upgrade require ADA compliance for whole facility

Exploring federal funds, but a complex issue that will take time.



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Overall Facility

Early steps toward a building project

- Engineering Report shows:
 - Good condition for over 50 years old facility.
 - Upgrades needed for ADA, program space, infrastructure
- MSBA Statement of Interest (SOI) in April
- May take years
- Could possibly fit with pool upgrade