

TOWN OF NATICK

Meeting Notice

POSTED IN ACCORDANCE WITH THE PROVISIONS OF M.G.L. CHAPTER 30A, Sections 18-25

Natick Finance Committee

DAY, DATE AND TIME

March 20, 2018 at 7:00 PM
3rd Floor - Town Hall Center 13 East
Central St Natick, MA 01760

PLACE OF MEETING

School Committee Meeting Room

MEETING AGENDA

1. **Public Concerns/ Comments**
2. **Meeting Minutes**
 - a. Meeting Minutes for Feb 13, 15, 27 and March 6 - Review & Approve
3. **Town Administrator's FY2019 Budget - Public Hearing**
 - a. Natick Public Schools -FY '19 Budget
4. **2018 Spring Annual Town Meeting Warrant Articles - Public Hearing**
 - a. Article 10 - Bus Transportation Subsidy
 - b. Article 11 - 1 to 1 Technology Stabilization Fund - Transfer
 - c. Article 24 - Acquisition of Mechanic Street
 - d. Article 2 - Committee Reports
5. **Adjourn**

Please note the committee may take the items on this agenda out of order.

SUBMITTED BY

ITEM TITLE: Meeting Minutes for Feb 13, 15, 27 and March 6 - Review & Approve

ITEM SUMMARY:

ATTACHMENTS:

Description	Upload Date	Type
2018-02-13 Tuesday Minutes	3/20/2018	Exhibit
Feb 15 2018 minutes	3/17/2018	Exhibit
2018-03-06 FinCom Minutes_draft1	3/20/2018	Exhibit

NATICK FINANCE COMMITTEE MEETING MINUTES

February 13, 2018

Natick Town Hall

School Committee Meeting Room 3rd Floor

This meeting has been properly posted as required by law.

MEMBERS PRESENT:

Dirk Coburn, Member
David Coffey, Member
Bruce Evans, Clerk
David Gallo, Member
Patrick Hayes, Chairperson
Michael Linehan, Member
Robert McCauley, Member
Jerry Pierce, Member
Philip Rooney, Member
Kristine VanAmsterdam

MEMBERS ABSENT:

Cathleen Collins, Vice-Chairman
Cathy Coughlin, Member
Jim A. Scurlock, Member
Linda Wollschlager, Member
Daniel Sullivan, Member

AGENDA:

1. Public Concerns/Comments
2. Meeting Minutes
 - a. Meeting Minutes for January 25, 2018 and February 1, 6 and 8, 2018 – Review and Approve
3. Old Business
 - a. Finance Committee and Sub-Committee Process and Scheduling
4. 2018 Spring Annual Town Meeting Warrant Articles – Public Hearing
 - a. Article 1 - Authorize Board of Selectmen to Acquire, Obtain or Relocate Easements
 - b. Article 12 - Amend By-Laws to Establish and Authorize Revolving Funds
 - c. Article 17 – Increase Personal Exemption Amounts
 - d. Article 27 – Snow Clearing on Public Ways
 - e. Article 32 – Amend Zoning By-Laws: Signage (Street Addresses)
 - f. Article 33- Amend Zoning By-Laws: Clarify Site Plan Review Process
 - g. Article 35 – Amend By-Law Regulating Use of Motion for the Previous Question
 - h. Article 38 – Limit Automatic 2.5% Increase in FY2019 Property Tax

6. Adjourn

CALL TO ORDER:

Meeting called to order at 7:07 p.m. by Chairman Hayes

ANNOUNCEMENTS/CITIZENS CONCERNS:

None.

MOTION

Move to open the Natick Finance Committee 2018 Spring Annual Town Meeting
Warrant Articles – Public Hearing

Moved/Motioned by:	Mr Evans
Seconded by:	Ms Van Amsterdam
Motions or Debates:	None
Vote: Carried	10-0-0

MOTION

Move to re-open the 2018 Special Town Meeting #1 Warrant Articles – Public Hearing

Moved/Motioned by:	Mr Evans
Seconded by:	Mr Coffey
Motions or Debates:	None
Vote: Carried	10-0-0

Article 17 Personal Exemption Amounts, Sponsored by the Board of Assessors

Janice M. Dangelo, Chairman of the Board of Assessors and Director of Natick Assessors Department

Request 2 ½% increase over the standard allowable exemption amounts. Funding for this comes from the Overlay Account. Each year, we request a 2 ½% increase of the year before it needs to be voted as a whole, so this year we are looking for 55% increase over the standard allowable exemption amounts. This is on-going and helps fund all of the exemptions, including seniors qualified for assets and income as well as veterans and veterans with disabilities. The background of the increase is we try to bring it up each year to help defray the increases that happen because of budgeting which usually results in a tax increase for everyone. This money is funded through the Assessor's Overlay account and it is released through the exemption program through the assessors.

Questions

Rooney: Can you briefly explain the overlay account? Dangelo: What happens from the recap that the town completes every year, the town sets aside for abatements and exemptions. This is money that's raised through the financial considerations and set aside this is what makes the overlay account. The amount is established each year through the recap for that fund. Through the modernization act they allowed us to combine the exemption and abatement funds year over year into an overlay account to refund from. The assessors have the right to release from the overlay account any surplus amount when they see fit – the guidelines of the Modernization Act are somewhat

stringent when that should happen and we adhere to these regulations which allow us to release overlay surplus back to the town or the general fund.

Questions:

Mr Rooney: What is the surplus is derived from?

Ms Dangelo: When all abatements, exemptions, perceived uncollectables or any appellate tax action that may be pending in the town and once there have been successful audits and all of those things are closed it may create a surplus amount that we see fit to release back to the general fund.

Mr Pierce: Can you tell us about how many people this program helps in each category?

Ms Dangelo: So far, we have close to 300 applicants who are receiving some type of personal exemption or some type of exemption process.:

- We've been able to help 16 individuals into a tax deferral program;
- We continue to assist 85 qualified residents with distribution of trash bags Since this program began in 2008 we have probably issued 3336 sleeves of bags to qualified applicants.
- Discounted water bills.
- We've also been able to help several hardships, "clause 18 exemptions", which are applicants that have special needs or special circumstances that might be having a tough time.
- The senior and the veteran work program currently has 42 qualified workers and if all of them are successful in completing their 125 hours they will receive \$1,375 off their taxes for their work. We currently exempt 100% on three properties from deceased fireman, police officers and a veteran who was exposed to chemicals during wartime. The elderly and disabled committee has been able to review seven applications and we have a fund of \$13,320 that is available to give some relief to these taxpayers.

As provided in the questionnaire:

Move to recommend favorable action for Article 17 that the Town vote to increase the Personal Exemption Amounts by 55.5% under the provisions of Chapter 73 of the Acts of 1986 as amended by Chapter 126 of the Acts of 1988 which provides for "Optional Additional Property Tax Exemptions" Allowing an annually determined, uniform increase in the amount of exemption in General Laws, Chapter 59 Section 5 Clauses 17D, 22, 22A, 22B, 22C, 22E, 37A, and 41C (elderly person, disabled veteran, or blind person).

MOTION

Moved/Motioned by:	Mr Coffey
Seconded by:	Mr Pierce
Motions or Debates:	Mr Coffey: It speaks for itself this is a very good program and we approve it every year for good reason. Mr Pierce: Every year I thank you very much because so many people rely on this and it's a big help to many of them – thank you.
Vote: Carried	10-0-0

Hayes: We are hearing **Special Town Meeting #1 Article 4 and simultaneously we will hear Spring Annual Town Meeting Article 35 and that is to Amend Zoning By-Laws to Allow Indoor Amusement or Recreational Uses** – We will take Special Town

Meeting #1 Article first and vote any motions and then we will close out special town meeting #1 hearing. We will then immediately take up the Article under the Spring Annual Town Meeting – members are welcome to make any motions they want regardless of those made under the Special Town Meeting #1. The reason we're doing this is because under the Special Town Meeting starting on February 27th this article and some others are not schedule to be heard by the Planning Board until the next night which is February 28th. Town Meeting may decide it doesn't want to come back for a second night and this Article could end up not being heard because the Planning Board has not made a recommendation to Town Meeting. So we're hearing these simultaneously to save time at a later date.

2018 Special Town Meeting #1 Warrant Article #4 and Spring Annual Town Meeting Article 35 Amend Zoning By-Law to allow indoor Amusement or Recreational Uses (Use #12 of Use Regulation Schedule) in Industrial Zoning Districts by Special Permit.

Sponsor and Presenter George Richards, Esq.

There was some discussion when the article was written more broadly to allow potentially these uses in all Industrial 1 zones or what is before you tonight which is a much more limited zone which is the east side of Oak Street on the East Natick Industrial Park.

Motion - Delivered to Finance Committee Chair via email on Feb 6, 2018

Motion # 3: Move to Amend Recreational Use 12 in Section III – A.2 – USE REGULATIONS SCHEDULE of the Natick Zoning By-Laws by adding an asterisk after the “O” in the Industrial One (INI) Column. So then the applicable chart Section III – A.2 – USE REGULATIONS SCHEDULE, Recreational Use 12 now reads:

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RECREATIONAL USES	RG	RM	RS	PCD	SH	AP	DM	CII	INI	INII	H
12. Indoor amusement or recreation place or place of assembly provided that the building is so insulated and maintained as to confine noise to the premises and is located not less than one hundred feet from a residential district.	O	O	O	O	A	O	(*)	A	O**	O	O

#

And to add the following language at the end of Section III – A.2 – USE REGULATIONS SCHEDULE , RECREATIONAL USES after Use 17:

“**Note: Use # 12 above shall be allowed by special permit in the East Natick Industrial Park on the east side of Oak Street and being an area including ONLY the following lots (but including any further subdivision of these parcels) as shown on the Town's Assessors Maps: Map 8, Lots 41A, 41B, 41C, 41E, 41G, 41H, 41FA, 41FB, 41FBB, 42, 42A, 42B, 42C, 42D, 42E, 42F and 43; Map 9, Lots 2A, 2B, 2C, 2D, 2E, 2EA, 2F, 2G,

2J, 2K, 2L, 2M, 2N, 28, 28A and 28B; Map 14, Lots 76, 76A, 77A and 77B; and Map 15, Lots 105A, 105B and 105C.”

Questions:

Mr McCauley: When it says “indoor amusement” what is the definition of that?

Mr Richards: It could be an amusement park, a race car track or an arcade.

Mr McCauley: You would still need a special permit?

Mr Richards: Yes and the Special Permit Granting Authority (SPGA) would have to find that the premises are so insulated as to contain the noise. In addition, they would have to be 100 feet from residential abutters, which is a much greater buffer than exists in the industrial zone. Arguably this is more protective of the residential side of the property.

Mr Coburn: There are other recreational uses going on in industrial areas – are those a variance?

Mr Richards: The other Industrial 1 zones in town are the Natick Business Park, Strathmore and Mercer Road, and the HOOP district in the industrial area off of Willow Street off of Route 27. In the Strathmore Road area, there is a Little Flipper Swim School which is permitted as a school which is allowed in the Industrial Zoning District and there’s a Planet Gymnastics and I’m not sure how these were permitted. Also, LA Fitness on Dean Road – I’m not sure how that was permitted.

Mr Coburn: How is this equal protection of property owners to have this to apply to just one limited place in town? Why here and not other places?

Mr Richards: There is nothing prohibiting this use being allowed elsewhere, but at this time, the predominant recreational uses in this town are in this area so it was decided we’d focus on this area now.

Mr Linehan: The parking issue- if this was passed and a permit for particular lot was given, would there be a parking limit on the property?

Mr Richards: It’s a 4.5 acre parcel and there certainly is plenty of room for parking.

Mr Linehan: Would they potentially put a maximum parking level on it?

Mr Richards: They would have to review a site plan and the applicant would have to come back to add more parking to the site plan.

Mr Linehan: If this was granted and 10 years from now someone tried to change this business and needed different parking would that trigger a new site plan review?

Mr Richards: If they were going to propose a new site plan they would have to apply for modification of the special permit.

Mr Rooney: Is there a building on the site?

Mr Richards: No. I’m asking for a change in zoning to allow a building that would accommodate 3 volley ball courts on sand. The space could be used for “beach” type activities but not a size larger than 3 volleyball courts.

MOTION

Move favorable recommendation of Article 4 Special Town Meeting #1 Motion 3 -
Delivered to Finance Committee Chair via email on Feb 6, 2018 (and shown above)

Moved/Motioned by:	Mr Evans
Seconded by:	Mr Pierce
Motions or Debates:	Mr Evans: I think Mr. Richards has done his homework. He’s talked to the Community and Economic Development Director and gotten their input. While we’d love to have the Planning Board’s input the schedule does not allow. The consensus among us when we heard it last time was that out of the 4 possible motions this is far and away the best and least intrusive

	<p>way to do this so I recommend favorable action.</p> <p>Mr Pierce: I appreciate the changes you made but my biggest plus factor for this is that we have heard from neighbors who believe this is an amenity for the neighborhood and we have no opposition to the recreational use- so I think we owe it to those neighbors, they're good taxpayers and should be able to live in peace in their neighborhood.</p> <p>Mr Coburn: I like the idea of the project and I like the work that you've done and I like the idea of making this property productive but I don't think that's the policy concern though. I have some concerns about broadening the set of uses for a zoning to the point where it's almost meaningless. I think if we want to re-zone then the area should be re-zoned and we should give up the industrial zoning – if this kind of recreational use is a better suited use to that area then zone it for that kind of thing. I have equal protection concerns regarding other zones in town where other property owners might want the economic protections of being able to recruit from this growing list of uses so until I know more resolution about those questions I can't support favorable action.</p> <p>Mr Coffey: I appreciate the work you put in to this and the good presentation. Some of the concerns I have is the broad scope of some of the definitions and about what could go in here if volleyball doesn't succeed. I'm just voicing my concerns about this issue looking down the road.</p>
Vote: Carried	9-1-0

Article 35 – Amend Zoning By-Law to allow indoor Amusement or Recreational Uses

This article will be held in public hearing in concert with STM #1 Article 4's public hearing. They are the same article scope by the same sponsor with the same proposed motion. There will be two sets of motions and debate on the article with the STM motions made and voted first.

MOTION

Move to recommend favorable action on Article 35 Spring Annual Town Meeting 2018

Moved/Motioned by:	Mr Evans
Seconded by:	Mr Pierce
Motions or Debates:	None
Vote: Carried	9-1-0

Article 1: Authorize Board of Selectmen to Acquire, Obtain, Abandon or Relocate Easements

Sponsor: Board of Selectmen

Motion from Novus Agenda 2/13/2018

Move that the Town vote to authorize the Board of Selectmen, during Fiscal Year 2019, to acquire on behalf of the Town any and all easements for any of the following purposes: roads, sidewalks, vehicular and/or pedestrian access or passage, drainage and utilities, provided however that such authorization pertains only to easements acquired at no cost to the Town; and, further, to authorize the Board of Selectmen, subsequent to a public hearing, during Fiscal Year 2019 to abandon or relocate easements acquired for any of the foregoing purposes.

Presenter William Chenard, Acting Town Administrator

We asked for several years to allow the Board of Selectmen to take an easement or relocate an easement provided there is no cost. If there is a cost to the easement they must go back to Town Meeting and get an approval for that. This helps the Selectmen to make actions for the benefit of the town without having to wait for Town Meeting.

MOTION

Move favorable action on Article 1 to authorize the Board of Selectmen, during Fiscal Year 2019, to acquire on behalf of the Town any and all easements for any of the following purposes: roads, sidewalks, vehicular and/or pedestrian access or passage, drainage and utilities, provided however that such authorization pertains only to easements acquired at no cost to the Town; and, further, to authorize the Board of Selectmen, subsequent to a public hearing, during Fiscal Year 2019 to abandon or relocate easements acquired for any of the foregoing purposes.

Moved/Motioned by:	Mr Evans
Seconded by:	Ms Van Amsterdam
Motions or Debates:	Mr Evans: This is standard procedure and allows the Selectmen the flexibility they need to make a quick decision as needed and it costs nothing. Ms Van Amsterdam: Support same. Mr Coburn: I appreciate the Acting Town Administrator having the recent history of use of this provision for our information. Mr Hayes: It's a good tool in the toolkit.
Vote: Carried	10-0-0

Article 12 To Amend the By-Laws to Establish and Authorize Revolving Funds

Final MOTION Received 02-13-18 from John Townsend

Sponsor Town Administrator

To see if the Town will vote on the limit on the total amount that may be expended from each revolving fund established pursuant to Chapter 44 section 53E ½ of the General Laws and Natick Town by-laws.

Presenter, John Townsend, Deputy Town Administrator

There has been a slight change to this Article. The Municipal Modernization Act made some changes to the statute that enables us to create revolving funds and allow the town to establish and define revolving funds through By-Laws. Spring 2017 Town Meeting established Article 41A of the By-Laws which defines and establishes this particular set

of accounts. The statute requires that Town Meeting set the limits on the spending from these revolving funds every year and that's what this article is meant to do. The limits that are described in the motions have not changed in several years.

Questions

Mr Hayes advised that we must vote each motion separately.

Ms Van Amsterdam: In your description of the Municipal Modernization Act – did that pertain to School Committee revolving funds as well?

Mr Townsend: It did not.

Mr Chenard: It's only revolving funds under Chapter 44 53E1/2 – so recreation and schools are exempt.

Move to recommend favorable action on Article 12 dated 2/13/2018 To Amend the By-Laws to Establish and Authorize Revolving Funds Motion A

Moved/Motioned by:	Mr Evans
Seconded by:	Mr McCauley
Motions or Debates:	None
Vote: Carried	10-0-0

Move to recommend favorable action on Article 12 dated 2/13/2018 To Amend the By-Laws to Establish and Authorize Revolving Funds Motion B

Moved/Motioned by:	Mr Evans
Seconded by:	Mr McCauley
Motions or Debates:	None
Vote: Carried	10-0-0

Move to recommend favorable action on Article 12 To Amend the By-Laws to Establish and Authorize Revolving Funds Motion C

Moved/Motioned by:	Mr Evans
Seconded by:	Mr McCauley
Motions or Debates:	None
Vote: Carried	10-0-0

Move to recommend favorable action on Article 12 dated 2/13/2018 To Amend the By-Laws to Establish and Authorize Revolving Funds Motion D

Moved/Motioned by:	Mr Evans
Seconded by:	Mr McCauley
Motions or Debates:	None
Vote: Carried	10-0-0

Move to recommend favorable action on Article 12 dated 2/13/2018 To Amend the By-Laws to Establish and Authorize Revolving Funds Motion E

Moved/Motioned by:	Mr Evans
Seconded by:	Mr McCauley
Motions or Debates:	None

Vote: Carried	10-0-0
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Move to recommend favorable action on Article 12 dated 2/13/2018 To Amend the By-Laws to Establish and Authorize Revolving Funds Motion F

Moved/Motioned by:	Mr Evans
Seconded by:	Mr McCauley
Motions or Debates:	None
Vote: Carried	10-0-0

Move to recommend favorable action on Article 12 dated 2/13/2018 To Amend the By-Laws to Establish and Authorize Revolving Funds Motion G

Moved/Motioned by:	Mr Evans
Seconded by:	Mr McCauley
Motions or Debates:	None
Vote: Carried	10-0-0

Move to recommend favorable action on Article 12 dated 2/13/2018 To Amend the By-Laws to Establish and Authorize Revolving Funds Motion H

Moved/Motioned by:	Mr Evans
Seconded by:	Mr McCauley
Motions or Debates:	None
Vote: Carried	10-0-0

Move to recommend favorable action on Article 12 dated 2/13/2018 To Amend the By-Laws to Establish and Authorize Revolving Funds Motion I

Moved/Motioned by:	Mr Evans
Seconded by:	Mr McCauley
Motions or Debates:	None
Vote: Carried	10-0-0

Move to recommend favorable action on Article 12 dated 2/13/2018 To Amend the By-Laws to Establish and Authorize Revolving Funds Motion J

Moved/Motioned by:	Mr Evans
Seconded by:	Mr McCauley
Motions or Debates:	None
Vote: Carried	10-0-0

Article 27 – Snow Clearing on Public Ways, Sponsored by Board of Selectmen

Michael J. Hickey, Member, Board of Selectmen

Josh Ostroff

William Chenard, Acting Town Administrator

Sponsors presented reasons for needing to clarify town policy regarding dumping snow in the public way – specifically regarding contractors plowing large amounts of snow into the street or onto sidewalks. This is a safety issue.

Mr Hayes: I put this article on tonight’s agenda in an effort to get to the smaller Spring Town Meeting Articles as early as possible – if members have an issue with the short notice please direct that only to the chair.

With respect to fines according to Mr. Chenard, the existing fine is comparable to communities similar to Natick and therefore they are not asking for any change in the fines at this time. There was some discussion regarding the definition of “a public way” and “a sidewalk” that were not agreed upon by all present. Questions from members highlighted concerns that the terminology in the proposed change would not protect citizens who are clearing their driveways from being fined for public or private plows depositing snow on the sidewalks near their driveways.

Mr. Hickey: I looked at the use of the “public way” term and it is used in a number of different ways throughout the By-Law, and “public way” more often than not in our By-Laws is used in an all-encompassing manner. There is no consistency. Public way usually includes sidewalks but sometimes is used as a distinct use from streets – the general predominant use of the term in the By-Law seems to encompass sidewalks and beyond that. If you were to come up with an agreed definition of what “public way” means throughout the By-Law you will have to amend at least a dozen sections of the By-Law.

Questions from the Public

Craig Ross, Precinct 4

Can someone clarify what is considered blocking a public way? Example: I walk to the train to go to work during the week and have to avoid piles of snow on sidewalks that are deposited by plows.

Mr Chenard: If it is a publicly accepted public way and someone plows snow onto the sidewalk blocking the public way, this By-Law would apply. We need to make the community as accessible as possible and it appears that around town it is contractors that plow snow into public ways – so I would request support for this Article.

MOTION

Move to recommend favorable action on Spring 2018 Town Meeting Article 27 to amend Article 50, Section 18, subsection b of the Town of Natick Bylaws by removing the text “after it has been plowed.”, and inserting the text “, nor deposit snow so as to impede snow removal operations, without the authority of the Town Administrator or his designee.”

Moved/Motioned by:	Mr Coburn
Seconded by:	Mr Pierce
Motions or Debates:	<p>Mr Coburn: I wish we had a culture in this town of everyone being responsible – some live up to that and some don’t – that’s why we need By-Laws like this. Enforcement is not a frequent issue but the definition around who is being accountable as well as the public way would be a good thing to include.</p> <p>Mr Pierce: Thank you for bringing this up.</p> <p>Mr Evans: One of the key variables is enforcement on this. Whenever there’s a violation on the downtown or school zone</p>

	<p>plowing maps, contractors should be notified – maybe warned first, but notifying them that they’re going to be looking at fines every time they do it in the future. There should be a reporting mechanism to DPW so it’s easy for a resident to flag it for the DPW.</p> <p>Mr McCauley: I am going to support this – it is common sense.</p> <p>Mr Linehan: I think the concern of people getting a little snow into the street – the clause says “not to impede” and I think most homeowners snow will not fall under that definition. I also want to applaud the member of the public who came to speak tonight because I know what he means – it’s not only people going to the train, it’s kids going to school who have to walk in the streets sometime. I support this Article.</p> <p>Mr Gallo: I support this – the town really has no control of the contractors and the property owner has a responsibility for any contractor they hire. I think this is very worthwhile and a good topic to put into the Town Administrator’s report.</p> <p>Coffey: I think we don’t have to overreach here it’s a small clause being added – the person who hires the contractor should be held responsible for his actions. Many sidewalks in town are not plowed and kids have to walk out in the street and it’s an issue that needs to be dealt with.</p> <p>Mr Rooney: I intend to support this – the fine is probably not big enough for anyone to fight it. My concern is if it did come down to legal action and the terminology we were using wasn’t going to hold up – it does deal with removal and disposition of snow so I would like more clarification on the meaning of “public way.”</p>
Vote: Carried	10-0-0

Article 32 – Amend Zoning By-Laws: Signage (Street Addresses)

To see if the Town will vote to amend the Town of Natick Zoning By-laws by modifying Section V-H (Signs and Advertising Devices) as follows:

In Section V-H, Section C (Regulations Applicable to All Areas)

Add a new subsection 7, to read

“7. Street Address Unless specifically waived by the SPGA, any standing sign shall include at the top of the sign the street number or street address in letters not less than six (6) inches high. Such area shall not count against the maximum sign size as defined elsewhere in this Bylaw.”

Renumber the current subsection 7 as subsection 8, to read

“8. Term Special permits issued under Section V-H shall have a term of not more than seven years.”

Presenter: Terri Evans, Member of Planning Board

Articles 32 and 33 are clean-up articles for small errors and omissions in the zoning by-laws. Article 32 deals with the requirement that street numbers or address be required on all standing signs as a matter of course and that the number be placed on the top of the sign. This has been a particular issue surrounding Route 9 – by capturing this in the By-

Law, it's one less thing that has to be dealt with as a question in the permitting process. The language "unless specifically waived by the permitting authority" allows that it's required in the first place.

Questions:

Mr Linehan: Would current non-confirming sign owners have a period of time to conform or would they be grandfathered until they change their sign.

Ms Evans: They would be grandfathered until they had to come before us for a special permit. It need not be a modification to the sign – if they come for another significant reason then as part of site plan review you consider all conditions on the site.

Mr Linehan: If a standing sign has a redesign does that require coming before the Planning Board and triggering this ...?

Ms Evans: Generally it does because signage is part of an overall general permit for a site.

Mr Hayes: The only exceptions are those that were granted by the SPGA

Ms Evans: Right because there may be exceptions where the location of the sign – something that has to do with the topography of the site – there can be – the site plan review is general part of the permitting process. So this way when it comes to us the number is there in place.

MOTION

Recommend favorable action on Article 32 as to amend the Town of Natick Zoning By-laws by modifying Section V-H (Signs and Advertising Devices) as described in the questionnaire dated 2/11/2018

Moved/Motioned by:	Mr Evans
Seconded by:	Ms Van Amsterdam
Motions or Debates:	None.
Vote: Carried	10-0-0

Article 33 – Amend Zoning By-Laws: Clarify Site Plan Review Process

Article 32 and 33 are clean up articles for small errors and omissions in the zoning by-laws.

To see if the Town will vote to amend the Town of Natick Zoning Bylaws Site Plan Review provisions for parks, trails, roads, driveways, and parking areas, by modifying Section VI-DD Section 2.B (Site Plan Review Applicability and SPGA Designation) subsection (e) as follows:

Delete the phrase "referred to in this Section VI-DD – 2" and

Update the citation of relevant sections so that Section 2.B (e) reads

"e) Where Site Plan Review is not otherwise required by the provisions of Section VI DD, in all zoning districts the construction of parks, trails, roads, driveways and parking areas shall be subject to the Site Plan Review procedure described herein to be administered by the Planning Board as the SPGA. This section VI-DD-2.B(e) shall not remove the exclusions created by Section VI-DD 2.B(c)."

Presenter: Terri Evans, Member of Planning Board

This is again a clean-up article – there was a question raised by the chair of the Finance Committee regarding the reference to driveways and whether that means that the

Planning Board will have site plan review over all driveways. That's in the existing language but it's referring to the appurtenant parts related to parks and trails – there is extensive language in the zoning By-Laws in section 6d 10 that gets explicit regarding residential driveway, commercial and non-residential driveway width that governs it pretty carefully. We cover it in site plan review driveways as part of the permitting process.

Questions: None.

MOTION

Recommend favorable action on Article 33 to amend the Town of Natick Zoning Bylaws Site Plan Review provisions for parks, trails, roads, driveways, and parking areas, by modifying Section VI-DD Section 2.B (Site Plan Review Applicability and SPGA Designation) subsection (e) as described in the questionnaire dated 2/11/2018

Moved/Motioned by:	Mr Evans
Seconded by:	Ms Van Amsterdam
Motions or Debates:	None
Vote: Carried	10-0-0

MOTION

Move to close the 2018 Special Town Meeting #1 Warrant Articles – Public Hearing

Moved/Motioned by:	Mr Evans
Seconded by:	Ms Van Amsterdam
Motions or Debates:	None
Vote: Carried	10-0-0

MOTION

Move to close the 2018 Spring Annual Town Meeting Warrant Articles – Public Hearing

Moved/Motioned by:	Mr Evans
Seconded by:	Ms Van Amsterdam
Motions or Debates:	None
Vote: Carried	10-0-0

OLD BUSINESS

MEETING MINUTES

Meeting Minutes for January 25, 2018 and February 1, and 6, 2018

MOTION

Jerry Pierce Ineligible

Move to approve Finance Committee Meeting Minutes for January 25, 2018

Moved/Motioned by:	Mr Hayes
Seconded by:	Mr Van Amsterdam
Motions or Debates:	None
Vote: Carried	9-0-1

MOTION

Dirk Coburn, Phil Rooney, Kristine Van Amsterdam ineligible

Move to approve Finance Committee Meeting Minutes for February 1, 2018

Moved/Motioned by:	Mr Hayes
Seconded by:	Mr Pierce
Motions or Debates:	None
Vote: Carried	7-0-3

MOTION

David Gallo and Kristine Van Amsterdam ineligible

Move to approve Finance Committee Meeting Minutes for February 6, 2018

Moved/Motioned by:	Mr Hayes
Seconded by:	Mr Pierce
Motions or Debates:	None
Vote: Carried	8-0-2

SCHEDULING

Mr Hayes: The schedule for the Warrant Article hearings. The Personnel Classification Pay Plan is going to be rescheduled from Thursday night to early March because the Personnel Board has not had the meeting to approve the pay plan they want to put in front of us. There are a couple of things that may be moving around – on some dates I’ve scheduled the same article twice and that’s because we are scheduled to meet on Thursday, March 1st. We will not meet on Tuesday February 27th. If Special Town Meeting does not dissolve on the 27th the next night will be March 1st – so if that happens March 1st agenda will get bounced and that’s why I have scheduled it twice – it’s a fall back plan. Article 34 may be moved from the 13th to the 15th if the sponsor chooses because Planning Board is meeting on the 14th.

ADJOURN**MOTION**

Motion to adjourn.

Moved/Motioned by:	Mr Pierce
Seconded by:	Ms Van Amsterdam
Motions or Debates:	None
Vote Carried	10-0-0

Meeting adjourned at 9:15 p.m.

NATICK FINANCE COMMITTEE MEETING MINUTES

February 15, 2018

Natick Town Hall

School Committee Meeting Room 3rd Floor

This meeting has been properly posted as required by law.

MEMBERS PRESENT:

David Coffey, Member

Bruce Evans, Clerk

Patrick Hayes, Chairperson

Michael Linehan, Member

Robert McCauley, Member

Jerry Pierce, Member

Philip Rooney, Member

Daniel Sullivan, Member (left meeting at 8:00 p.m.)

Jim A. Scurlock, Member

Dirk Coburn (arrived at 7:10 p.m.)

MEMBERS ABSENT:

Cathleen Collins, Vice-Chairman

Cathy Coughlin, Member

Linda Wollschlager, Member

Kristine Van Amsterdam, Member

David Gallo, Member

AGENDA:

1. Public Concerns/Comments
2. Meeting Minutes
 - a. Meeting Minutes for February 1, 6 and 8, 2018 – Review and Approve
3. Old Business
 - a. Finance Committee and Sub-Committee Process and Scheduling
4. 2018 Spring Annual Town Meeting Warrant Articles – Public Hearing
 - a. Article 3 – Elected Officials Salaries
 - b. Article 18 - Amend By-Law Article 24 Regarding Procedure for Appointment of Police Chief (Will be Rescheduled)
 - c. Article 4 – Personnel Board Personnel Classification & Pay Plan (Will be Rescheduled)
 - d. Article 19 – Amend By-Law Article 24 Regarding Procedure for Appointment of Fire Chief (Will Be Rescheduled)
 - e. Article 20 – Amend By-Law Article 51: Alarm Systems
 - f. Article 21- Amend By-Law Article 72: Building Regulations
 - g. Article 22 – Amend B-Law Article 76: Regulations Regarding Historical Significant Buildings, etc.
5. Adjourn

CALL TO ORDER

Meeting called to order at 7:00 p.m. by Chairman, Patrick Hayes

ANNOUNCEMENTS/CITIZENS CONCERNS:

None.

Mr Hayes: We will not hear Article 18 - Amend By-Law Article 24 Regarding Procedure for Appointment of Police Chief, Article 4 – Personnel Board Personnel Classification & Pay Plan and Article 19 – Amend By-Law Article 24 Regarding Procedure for Appointment of Fire Chief.

Mr Hayes: It is not official but the Personnel Classification and Pay Plan will seek No Action. Articles 18 and Article 19 are not ready for hearing and the Sponsors were not available. Those Articles will be moved to sometime in March. We have nothing going on next week. When we get back 2/27 we will not meet because of Special Town Meeting we will meet on March 1, 2018

MOTION

Move to open the Natick Finance Committee 2018 Spring Annual Town Meeting Warrant Articles – Public Hearing

Moved/Motioned by:	Mr Evans
Seconded by:	Mr McCauley
Motions or Debates:	None.
Vote: Carried	9-0-0

Article 22 – Amend Zoning By-Law Article 76: Regulations Regarding Historical Significant Buildings, etc.

Sponsored by the Charter & By-Law Review Committee

Steven Evers, Historic Commission and Carol Gloff, Member, Charter and By-Law Review Committee

The Charter and By-Law Review Committee is wrapping up its work, we have three Articles on the Spring Town Meeting Warrant and our term will end at the end of spring Town Meeting. With regard to Warrant Article 22 there are three changes suggested. In Section 5h and 5i, there is a term “preferably preserved” which is not defined. Mr. Evers, Chair of the Natick Historic Commission checked with the state Historical Commission and got the definition for the term “preferably preserved.” The State Historic Commission noted that preferably preserved and historically significant were different terms and we needed to clarify our By-Law. Mr Evers noted that they added 2a because the state wanted consistency amongst demolition, alterations and related By-Laws throughout the state. They want to make sure all the various cities and towns have the same language and/or definition of terms so there’s a consistency for legal and enforcement purposes. One of those was to add the phrase about the building being “at least 50 years or older” which is part of the definition of a historical property. Section 2 subsection f has a proposed change which you can see in the redlined version. In Section 3b, we propose to delete a sentence – also at the request of the state. The Mass Historical Commission in Chapter 40A Section a-d defines what the duties and responsibilities of a Historical Commission are and one of those is to record the assets of the community in regard of the assets of the Commonwealth of Massachusetts. We are charged with recording our historical assets. This conflicts with what was written into the By-Law as a Town Meeting amendment that talks about nomination of properties to be inventoried. The basis of our demolition/alteration By-Law is any building that has been inventoried

by the historic and archeological assets of the Commonwealth. That further sentence makes no sense in terms of Mass General Laws which instructs us to record the assets without public consent, without property ownership notification but by law as a responsibility to our community. Our By-Law is basically unlawful regarding our duties and responsibilities. They don't accept nominations, we don't do nominations. In fact, since this By-Law was accepted we've already inventoried an additional 300 properties in the town of Natick. Ms Gloff noted that the state was sent the entire By-Law so they could see where we used the term "preferably preserved" and the gentleman from the Mass. Historic Commission went through it and this sentence caught his eye and he said you can't have this sentence in there.

From Novus Agenda:

To see whether the Town will vote to amend Article 76 of the Town of Natick By-laws as follows:

1. In Section 2, sub-section F: a. After the words "which is" in the first sentence, delete the word "(1)" and insert the words "in whole or in part fifty (50) years old or older and which has been determined by the Commission or its designee to be significant based on any of the following:
(1) it is"; and b. Add the word "it" after the word "(2) in the first sentence; so that Section 2, sub-section F shall read: "Historically Significant Building or Structure: Any regulated building or structure which is in whole or in part fifty (50) years old or older and which has been determined by the Commission or its designee to be significant based on any of the following:
(1) it is associated with one or more historic persons or events or with the architectural, cultural, economic, political or social history of the Town of Natick, the Commonwealth of Massachusetts, and/or the United States of America; or (2) it is historically or architecturally important by reason of type, period, style and method of building construction, or represents the work of a particular architect or builder, either by itself or in the context of a group of buildings or structures."; and
2. Add a new sub-section H to Section 2: "Preferably Preserved: Any Historically Significant Building or Structure which the Commission determines, following a public hearing, that it is in the public interest to be preserved rather than demolished, altered or relocated. A Preferably Preserved Building or Structure is subject to the six-month demolition delay period of this bylaw."; and
3. In Section 3, sub-section B, delete the sentence "Further nominations to said inventory shall occur only after notice to the assessed owner of the building or structure and a public hearing on said proposed nomination.";

Questions

Coffey: How does Town Counsel feel about these changes? Gloff: To my knowledge Town Counsel is fine with these revisions. We discussed the "preferably preserved" with him. I did not discuss the removal of the sentence. McCauley: Is the 50 year standard a state regulation as far as a historically significant building? Evers: Most states use 50 years as the dominant provision for using a demolition By-Law – ours did not mention 50 years. Linehan: Does this mean that unless a property is 50 years old it cannot be considered historically significant? Evers: No, the fact that the inventory is still the basis of our jurisdiction not 50 years or older. 50 years or older is a qualification under the fact that it's already been inventoried. So it's an "inventoried property" . . . it could be a 1960's solar house.

MOTION

Move referral to the Historic Commission.

Moved/Motioned by:	Mr Coffey
Seconded by:	None
Motions or Debates:	
Vote:	

Move to recommend favorable action on subject matter of Article 22

Moved/Motioned by:	Mr Evans
Seconded by:	Mr Pierce
	<p>Mr Evans: I think this is well thought out, although we'd like to get town counsel's opinion in most cases I think given that the state has declared the sentence that's deleted as being unacceptable I figure that's a pretty safe bet. I urge support.</p> <p>Mr Pierce: Thank you for cleaning this up and all your work on the By-Laws.</p> <p>Mr Coffey: I would ask that it not be passed for two reasons, I would like to have Town Counsel weigh in on this matter and quite frankly, just because the Mass Historical Commission's approved it – when these By-Laws were passed the Attorney General's office approved this language, as anything that comes out of Town Meeting has to run through the AG's office for review. I think this language being in here provides protection to property owners in the town of Natick. The language they are trying to strike out requires that before a building gets listed by the registry that there be notice to the assessed owner and a public hearing. What's wrong with telling somebody that your property interest in this piece of property that you own is subject to change and we're going to have a hearing about it before we do it. It's due process and if our town By-Laws give property owners greater rights than state law there's nothing wrong with that. There are numerous instances where state law gives greater protection to citizens than federal law and even municipal wardens can give protections. We can give more protections but not less. To be able to change an owner's property – change or possibly diminish what someone can do with their property – I think that's unconscionable and I won't support this.</p> <p>Mr Hayes: I will request that Town Counsel to offer an opinion as to the deletion of the language from section 3b, in advance of town meeting. If given that response from him there seems to be a disagreement of the law on the request from the state, I will alert the members to that and any member can request reconsideration.</p>
Motions or Debates:	
Vote: Carried	8-1-1

Article 3: Elected Officials Salary – Sponsor, William Chenard, Acting Town Administrator

Presenters: Bill Chenard and Diane Packer, Town Clerk

Mr Hayes: In the Town of Natick we have a single elected official's salary and that is the Town Clerk. We have had discussions in the past in this committee of how to assess the job performance of the Town Clerk. We have asked for and received information on what other towns pay their Town Clerk. Members we are not talking about job performance – Town Meeting and the voters decide that with their votes.

Mr Chenard: In Natick we look at salary increases based on a number of factors. We look at if we were to have to attract that person to fill the position what would we have to pay to replace the person. We look at job performance, initiatives and goals. I will say that Ms. Packer has done an incredible job with two key areas that were caused by the Municipal Modernization Act, Public Records Requests and Early Voting. She has done an incredible job setting up and following through with public records requests – this will keep the town out of trouble and avoid fines from the AG's office and get records to people when they request them.

I'm proposing a 2 ½% increase to \$94,100.00 for FY19. We took a look at area communities we looked at five communities - all are FY18 salaries: Wellesley \$89,631, Framingham \$101,430, Wayland \$70,505, and Needham \$99,839. That's an average of \$91,101 – if we were to take Wayland out the average would be above what we're proposing tonight.

Questions:

Mr Rooney: Last year (FY16), the salary was \$85,000, then it went to \$91,800 and that was an 8% increase and I thought the justification last year was the early voting contribution. I understood the reasons for it last year – I'm having difficulty understanding that same rationale for this year.

Mr Chenard: I'm not saying it's because of early voting and Municipal Records Act work, I'm saying it's because of the job she's doing with those things. That is the number we would be proposing for department heads. It starts out at 0 and the cap was just over this number. I think it's important that the Town Clerk have a competitive salary even though she is elected. Although it would be perfectly acceptable to flatten the town clerk's salary at 0% increase I think that's the wrong decision.

Mr Rooney: The rationale that it's comparable to other communities - I have trouble with that because I don't know what the responsibilities of the Town Clerk in any of these communities.

Mr Chenard: The Town Clerk's responsibilities are in many communities less than what we demand of the position in Natick.

Ms Packer: Most of the Town Clerk's responsibilities are laid out in Mass State Law. Some clerks are also public records officers and some are not. The majority have some role in it, other than that, all clerks are the election officers, they are responsible for the open meeting law, maintaining and keeping conflict of interest information, they are the clerk of representative town meeting, they are responsible for sending By-Law and Charter changes to the AG's office. So most of the responsibilities of town clerk are similar in each community.

Mr Rooney: Did you say this position has a job description or doesn't?

Mr Chenard: Not within the Personnel By-Law – it's statutory.

Mr Rooney: Should I interpret this as not having a pay range – in theory it would never hit a cap?

Mr Chenard: That is correct that is the way the statute is written.

Mr Rooney: But the statute does not demand that there has to be pay increases?

Mr Chenard: Absolutely not.

Mr Linehan: We haven't seen the personnel pay plan – do you know what the percentage they're using just as a town thing?

Mr Chenard: There are no percentages in the Personnel Pay Plan - it's merit-based – there's a salary band for every job.

Mr Linehan: I meant the salary adjustments to the salary bands

Mr Chenard: There are no adjustments to the salary bands.

Mr Coffey: What are the average raises town employees are getting this year percentage-wise?

Mr Chenard: For Personnel Board employees it ranges from 0 to just below 2% - there were some up to 2 ½ and 3% but the average is just below 2%.

Mr Coffey: People got as high as 3%?

Chenard: There were two that got higher they were market driven.

MOTION

Move to recommend favorable action on Article 3, that the Town vote to fix the salary and compensation of the following elected officer of the Town for the Fiscal Year July 1, 2018 through June 30, 2019 as provided by section 108 of Chapter 41 of the Massachusetts General Laws: Town Clerk: \$94,100.00 ** Note that this proposal reflects a 2.5% salary increase from \$91,800 and rounded to the next whole \$000.

Moved/Motioned by:	Mr Evans
Seconded by:	Mr Sullivan
	Mr Evans: Last year was a catch up year that was making up for a market adjustment. We were way out of whack from other nearby communities. I think she deserves this increase and I urge support of this.
	Mr Sullivan: I did a little bit of research this afternoon – I researched the town of Franklin because it is often pointed to as a comparable for Natick in many areas. They had a Town Clerk who retired with the salary at \$85,000 and Town Meeting lowered the salary to \$76,000, They had a difficult time getting anyone to run for the job they are in the process of making a second adjustment to that salary this year and they are into the \$90s. The Clerk is in charge of both annual Town Meeting in this town and when you consider the number of sessions that's a good 35 nights a year that the Town Clerk spends on Town Meeting alone. I'm in support of this motion.
	Mr Coffey: I urge we accept this. There's a model of efficiency in this clerk's office which is amazing on a day to day basis.
	Mr Coburn: This feels like a very appropriate range for comparable positions in a wide variety of comparable organizations. I think if anything the proposed compensation may be a bit of a bargain for the town – I'm happy to support it.
Motions or Debates:	Mr Pierce: Thank you for your hard work.
Vote: Carried	10-0-0

Sponsored by the Charter & By-Law Review Committee

Carol Gloff, Member, Charter & By-Law Review Committee

From the Novus Agenda 2/15/2018

To see whether the Town will vote to amend Article 51 of the Town of Natick By-laws as follows:

1. In Section 1, paragraph b: a. Add the words “or vehicle” after the words “whose premises” in the first sentence; and b. Delete the words “except for alarm systems on motor vehicles” at the end of the first sentence; and c. Add the words “or vehicle” after the words “the premises” in the second sentence; and d. Add the words “or vehicle” after the words “the premises” in the third sentence”; so that Section 1, paragraph b shall read: “The term "Alarm User" or "User" means any person on whose premises or vehicle an alarm system is maintained within the town. Excluded from this definition and from the coverage of this by-law are central station personnel and persons who use alarm systems to alert or signal persons within the premises or vehicle in which the alarm system is located of an attempted unauthorized intrusion or holdup attempt. If such a system, however, employs an audible signal emitting sounds or a flashing light or beacon designed to signal persons outside the premises or vehicle, such system shall be within the definition of "alarm system," as that term is used by this by-law, and shall be subject to this by-law.”; and
2. Replace Section 1, paragraph g with the word “deleted”; and
3. In Section 6, paragraph a: a. Add the words “, with the exception of motor vehicle alarm users,” after the first words “Every alarm user” in the first sentence; and b. Add the word “, addresses,” after the word “names” and before the words “telephone numbers” in the first sentence; so that Section 6, paragraph a shall read: “Every alarm user, with the exception of motor vehicle alarm users, shall submit to the Police Chief and the alarm company who maintains the system at the police communications console the names, addresses, and telephone numbers of at least two other persons who can be reached at any time, day or night, and who are authorized to respond to an emergency signal transmitted by an alarm system, and who can open the premises wherein the alarm system is installed. The names, addresses and telephone numbers of the responders must be kept current at all times by the alarm user and the alarm company.”; and
4. Replace Section 6, paragraph b with the word “deleted”; and
5. In Section 7, delete the first and last sentences, so that Section 7 shall read: “Permission is not required to test or demonstrate alarm devices not transmitting emergency messages directly to the police department.”;

Ms Gloff: This was in front of Town Meeting in the fall but the Police department requested that we add car alarms – we did that and it passed Town Meeting but there were a number of questions about a few sections that people felt there was still confusion. So we went back to this By-Law Article and found a few places where we hadn’t done the best job making it clear where vehicle alarms are included. We also removed verbiage about reporting information about car alarms to the Police department and language about alarms reporting directly to the police department as that is no longer done.

Hayes: Is the red-line reflective of all the changes from fall Town Meeting?

Gloff: Yes, as voted by fall Town Meeting – so those changes are no longer tracked.

Questions

Mr Evans: Has this been reviewed with the Police department?

Gloff: I don't know if they have looked at this clean up. The original changes were at the instigation of the Police department. These changes were made after that because of suggestions made after/at Town Meeting.

Hayes: The red-line version has a mistake "deleted" and the same for section 6b with the word "deleted."

Ms Gloff: They will both be corrected in the redline version you get from me.

Mr Linehan: If a vehicle is registered out of town does that create any difficulty for Police in enforcing vehicle alarms that go off too much?

Ms Gloff: I think that's up to interpretation.

Mr Linehan: Is there a method of enforcement against the host of the guest whose vehicle is causing the problem?

Mr Gloff: It's a good question – I don't have an answer.

MOTION

Recommend favorable action on Warrant Article 20 of the Spring 2018 Annual to Amend By-Law Article 51: Alarm Systems with 2 additional changes with changes to redline discussed at FinCom meeting 2/15/2018

Moved/Motioned by:	Mr Sullivan
Seconded by:	Mr Pierce
	Mr Sullivan: Thank you and the committee for all your hard work.
Motions or Debates:	Mr Pierce: Thank you very much.
Vote: Carried	10-0-0

Article 21 – Amend By-Law Article 72: Building Regulations

Sponsored by the Charter & By-Law Review Committee

Carol Gloff, Member, Charter & By-Law Review Committee

To see whether the Town will vote to amend Article 72 of the Town of Natick By-laws as follows:

1. Change the title of Section 5 to "Height Requirements at Intersections, including Driveways"; and
2. In the first paragraph of Section 5, replace the word "streets" with the words "public ways"; and
3. Add the sentence "No fence, shrubbery or other object located within fifteen (15) feet of the intersection of a public way and a driveway shall be maintained more than three (3) feet above the street grade measured at said intersection." as the second paragraph of Section 5; so that Section 5 shall read: "Section 5 Height Requirements at Intersections, including Driveways In any lot which abuts an intersection of two or more public ways, no fence, shrubbery or other object which is located within fifteen (15) feet of such an intersection, shall be maintained more than three (3) feet above the street grade measured at said intersection. No fence, shrubbery or other object located within fifteen (15) feet of the intersection of a public way and a driveway shall be maintained more than three (3) feet above the street grade measured at said intersection.";

Gloff: This proposed change was brought up by one of our committee members. This changes tries to limit people from putting up fences that are so high they block the view

of oncoming traffic of vehicles coming out of a driveway. We are proposing to change the word street to “public way” and to add a sentence that uses the same criteria for how high and how much of a set-back a fence needs to have when there’s an intersection of a public way and a driveway “no fence shrubbery or other object located within fifteen feet of the intersection of a public way and a driveway shall be maintained more than three feet above the street above the street grade measured as said intersection.

Questions:

Mr McCauley: If there isn’t a driveway involved, if it’s just an intersection is that covered?

Ms Gloff: I believe there is a sentence already in the By-Law that covers that.

Mr McCauley: If this passes are present structures grandfathered?

Ms Gloff: I think – although I am not an attorney – I think this will be in effect going forward I don’t think it will be retroactive.

Mr Coburn: Was there any consideration given to whether a fence taller than 3 feet might be transparent rather than opaque?

Ms Gloff: I can’t say that we specifically looked at it in that way but we talked about a lot of different ways to address this – we finally decided that there were so many different possibilities that we would go with the language that mirrored the intersection language.

Mr Alan Grady, Precinct 3, member of the Safety Committee and Charter and By-Law Committee: David Gusmini is on the Safety Committee so he would be reviewing this. Lieutenant Lauzon is on the Safety Committee so he would be reviewing this as well. I took this to the Safety Committee and Lieutenant Lauzon, Mr. Gusmini and I visited the site and all agreed this is a safety issue. So we’ve had several conversations and a site visit by all and I would be happy to take this back to the Safety Committee again.

Mr Rooney: Procedural Question: I heard something new that I didn’t hear before Mr. Grady discussed the Safety Committee. Is the genesis of this article address a specific location?

Mr Grady: No, there’s a specific problem on Speen Street where a gentleman who called regarding his neighbor erecting a fence that impinges upon his ability to safely enter Speen Street without driving into oncoming traffic in order to see.

Mr Rooney: And there was no other remedy?

Mr Grady: Correct, because the fence was legally constructed. The current By-Law only speaks to a street that is intersecting another street, it does not cover a driveway intersecting another street. So that was something to change, to incorporate a driveway intersecting a street.

Ms Gloff: Mr. Errickson drove around a small part of the town and saw a number of other examples where visibility where a fence impedes the visibility of a driver coming out of a driveway into traffic.

MOTION:

Move to refer Article 21 – Amend By-Law Article 72: Building Regulations to the Public Safety Committee and Community Development.

Moved/Motioned by:	Mr Coburn
Seconded by:	Mr Linehan
Motions or Debates:	Mr Coburn: I applaud taking seriously what sounds like a problem in several locations and coming up with something but I don’t think we have the right tool to address it yet. In part,

	<p>because I don't think it contemplates enough variations of the possible configuration of things that it might apply to. I would hope that in a referral there would be some more language to be a little more flexible to apply to different situations like the case of a transparent fence. My hope in referral is that the language can encompass more situations or be more flexible.</p> <p>Mr Linehan: There are many roads in town that are not like Speen Street. To put this kind of restriction on those areas where it is not necessary for safety I think would be inappropriate. I believe on Speen Street if the public way includes the sidewalk and further to the property line. In many instances the public way is a much greater area than simply the roadway. This does not make sense where there's a good distance from the front property line to the roadway. I'm a little concerned that it's a sledgehammer answer to a tack hammer problem and that's why I urge referral at this time.</p> <p>Mr Coffey: If there were language in her that said something like, "no fence, shrubbery or other object located within fifteen feet of the intersection of a public way which obstructs the view of motorists" that way a four foot chain link fence would be okay under these provisions. Given the fact that we're not going to fix anything that's already broken I think referral might be a good way to send this back and fine-tune it to include that type of language. I'm not swayed by some of the arguments I don't think children walking to school are at risk that much – if you are walking on a sidewalk you need to pay attention to a car pulling out of a driveway and the driver needs to pay attention to the sidewalk we cannot regulate common sense. I don't think we need By-Laws that take into account every human action. I urge referral.</p>
Vote: No Recommendation	4-5-0

MOTION:

Move to recommend favorable action on Article 21 – Amend By-Law Article 72:
Building Regulations

Moved/Motioned by:	Mr Evans
Seconded by:	Mr McCauley
Motions or Debates:	<p>Mr Evans: I like this suggestion because it's actually a fairly specific and narrowly defined. It gives the ZBA or the Police a tool that can prevent a traffic hazard. The Safety Committee have vetted this and have said it is not draconian and it's broad enough to encompass nuisances. I am going to urge support.</p> <p>Mr McCauley: It's not just traffic it's kids too – when they're walking to school and there are obstructions for drivers it's not a safe situation. I think this is an appropriate safety measure and I'm supporting it.</p> <p>Mr Rooney: I'm supporting this. I don't think it's onerous. It's not asking anyone who has an existing condition to do anything it's only affecting someone who is going to do something new</p>

	with a piece of property and they can appropriately plan. I don't thing referral is going to gain us anything so I urge we support it and move on. Mr Hayes: I will support favorable action. I'm comfortable with the language and the inclusion of the word "public ways" at a street. Often things can be improved with time but I'm not sure it's the case here ... I will support this because I think it's appropriate.
Vote: No Recommendation	5-4-0

SCHEDULING

MR Hayes: It is not official but I expect at this point that the Personnel Board and Personnel Classification and Pay Plan Article the sponsors will seek not action. We will not take action on that tonight we will have it on a later agenda. Article 18 and Article 19 are not ready for prime time the Selectmen wished to be here as the sponsors of those articles but they were interviewing new Town Administrator candidates this evening and they didn't have their articles ready. Those two articles will be heard sometime in March but not March 1st. Lastly, we have nothing going on next week. Tuesday the 27th we will not meet because Special Town Meeting #1 is that night. We will come back again on March 1st assuming Town Meeting only goes one night.

MOTION

Move to close the 2018 Spring Annual Town Meeting Warrant Articles – Public Hearing

Moved/Motioned by:	Mr Evans
Seconded by:	Mr Linehan
Motions or Debates:	None
Vote: Carried	9-0-0

OLD BUSINESS**MEETING MINUTES****MOTION**

Ineligible:

Jim A. Scurlock, Member

Move to approve Finance Committee Meeting Minutes for February 8, 2018

Moved/Motioned by:	Mr Pierce
Seconded by:	Mr Hayes
Motions or Debates:	None
Vote: Carried	8-0-0

ADJOURN**MOTION**

Motion to adjourn.

Moved/Motioned by:	Mr Pierce
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Seconded by:	Mr Linehan
Motions or Debates:	None
Vote Carried	9-0-0

Meeting adjourned at 8:30 p.m.

NATICK FINANCE COMMITTEE MEETING MINUTES

March 6, 2018

Natick Town Hall

School Committee Meeting Room 3rd Floor

This meeting has been properly posted as required by law.

MEMBERS PRESENT:

Patrick Hayes, Chairperson
Cathleen Collins, Vice-Chairman (left at 11:30 p.m.)
Bruce Evans, Clerk
David Coffey, Member
Michael Linehan, Member
Robert McCauley, Member
Philip Rooney, Member
Jim A. Scurlock, Member
Dirk Coburn, Member
Kristine Van Amsterdam, Member
Daniel Sullivan, Member (came in at approximately 8:00 p.m.)

MEMBERS ABSENT:

Cathy Coughlin, Member
Linda Wollschlager, Member
Jerry Pierce, Member
David Gallo, Member

AGENDA

1. Public Concerns/Comments
2. Meeting Minutes
 - a. Meeting Minutes for February 13, 15 and 27, 2018 – Review and Approve
3. Old Business
 - a. Update on review/expense Forecasting and Budget Gap
4. 2018 Spring Annual Town Meeting Warrant Articles – Public Hearing
 - a. Article 21 – Amend By-Law Article 72: Building Regulation
 - b. Article 17 – Increase Personal Exemption Amounts - Reconsideration
 - c. Article 15 – Capital Stabilization Fund –
 - d. Article 16 – Operating/Rainy Day Stabilization Fund
 - e. Article 13 – Capital Equipment
 - f. Article 14 – Capital Improvement
5. Adjourn

CALL TO ORDER

Meeting called to order at 7:08 p.m. by Chairman, Patrick Hayes

ANNOUNCEMENTS/CITIZENS CONCERNS:

None.

MOTION

Move to open the Natick Finance Committee 2018 Spring Annual Town Meeting
Warrant Articles – Public Hearing

Moved/Motioned by:	Ms Collins
Seconded by:	Mr Evans
Motions or Debates:	None.
Vote: Carried	10-0-0

Article 21 – Amend By-Law Article 72: Building Regulation

Sponsored by the Charter and By-Law Review Committee

Carol Gloff, Chair, Charter and By-Law Committee

Patrick Hayes: When we first heard Article 21, we had two motions: referral to the Safety Committee that was made by Mr. Coburn and seconded by Mr. Linehan that did not carry; and a motion for favorable action moved by Mr. Evans and seconded by Mr. McCauley that did not carry. Questions came up resulted in some takeaways, so we have no motion and can treat this as a continuation.

Ms. Gloff:

Warrant Article 21 is a proposal to amend By-Law Article 72 “Building Regulations”. The original proposal was to add a sentence that would prohibit anything such as a fence or a shrubbery that is within 15 feet of an intersection of a public way and a driveway should be maintained no more than three feet above the street grade measured at the said intersection (the intersection of the driveway and the public way). There has been discussion about whether different types of fences that might be not obstruct visibility would be allowed to be higher. I was willing to take it back to the Charter & By-Law Committee (CBRC) to see if they had any interest in modifying the proposed wording. Because we were narrowing the scope of the wording, the Town Moderator didn’t anticipate any problem with the scope of the warrant article.

On February 26th, the CBRC had a meeting during which we proposed to change the wording to add the phrase “that obstructs the visibility of a public way or sidewalk and is” those are the words that we are proposing to add to what we had there previously. We did include sidewalk – the committee felt that sidewalk was important because people use the sidewalk for more than walking and that would also be a danger. The words that we proposed to change:

- Section 5 in the title, we would make it height requirements at “intersections including driveways” in the first paragraph we proposed to change “streets” to “public ways”
- the sentences as proposed to constitute the second paragraph in that section we now propose to have it read “no fence, shrubbery or other object that obstructs visibility of a public way or sidewalk and is located within 15 feet of the intersection of a public way and a driveway shall be maintained more than three feet above street grade measured at said intersection.”
- The CBRC voted 3-0-1 to support this.

Questions

Mr. Rooney: How will this be policed? How are you going to know whether something was there or not there?

Ms. Gloff: The Building Commissioner would have that information.

Mr. Rooney: When someone puts up a fence the Building Commissioner would have that?

Ms. Gloff: Yes.

Mr. Rooney asked about hedges and Ms. Gloff asserted that if a hedge obstructed view of traffic, people could be asked to cut it back.

Mr. Rooney: I think enforcement of this could be a nightmare.

Ms. Gloff stated that safety and prevention of accidents was the primary consideration when the committee reviewed this language.

Mr. Rooney suggested that this would not solve the problem of pre-existing dangerous conditions and questioned whether those had to be grandfathered.

Ms. Gloff stated that this would solve a problem going forward but that pre-existing situations could not be changed to her knowledge.

Mr. Linehan: Could there be a situation where the sidewalk is well in from the street so you could get a fence 15 feet from a public way but it's still right up against a sidewalk – when the committee added sidewalk to the first part of public way did they think about adding it to the second part?

Ms. Gloff: Not specifically.

Mr. Linehan: Does this have any exceptions?

Ms. Gloff: If a fence obstructs visibility and is located within 15 feet of an intersection of a public way and a driveway, setting aside the sidewalk thing, it can't be more than three feet tall.

Mr Linehan: Would the Building Inspector be the person to determine what an obstruction to visibility is?

Ms. Gloff: Yes.

Ms. Collins: Public ways are publicly accepted streets right?

Ms. Gloff: Not necessarily – unaccepted street can be and often are public ways, they're just not accepted. There are such things as private ways but many of our unaccepted streets are not private ways they are public ways.

Ms. Collins: How would you have a driveway that doesn't intersect a public way? Assuming you have a non-see through fence you would have to leave 15 feet of your property uncovered – or the fence could be only 3 feet high – so were you to have a reason to have to go higher – say an athletic dog – you could not?

Ms. Gloff: Right.

Mr. Rooney: I thought we were talking about the intersections of streets – it's the intersection of two public ways?

Ms. Gloff: That's what the By-Law currently says – that's already there – in the By-Law it already says that if there's a fence or shrubbery located within 15 feet of said intersection it can't be more than 15 feet tall. The problem that was brought forward was that there is no rule about driveways that cause the same problem- when the property has a tall vision-blocking fence and the driveway intersects a busy public way – it is dangerous.

Mr. McCauley: Right now, what's the penalty for violating this By-Law? Do you know if there is more of a penalty than just being asked to take the fence down?

Ms. Gloff: I don't know the answer to that.

Mr. Chenard: There's a general penalty of \$50 per day for violating the By-Laws but I'm not sure if it applies here or not.

MOTION

Move to recommend favorable action on Article 21 – Amend By-Law Article 72:
Building Regulation revised version dated March 6, 2018

Moved/Motioned by:	Mr. Evans
Seconded by:	Ms. Van Amsterdam
	<p>Mr. Evans: Thank you Ms. Gloff for clarifying the “translucent” aspect of the fencing. I think that was the major objection from the last time so I think we’ve already had the input of the Safety Committee, as one of the members of the Safety Committee was talking to us last time we heard this information. I’m comfortable recommending favorable action.</p> <p>Ms. Van Amsterdam: I support Mr. Evans comments.</p> <p>Mr. McCauley: I’m supporting this now I supported it last time. I see it as a safety issue. We can’t always legislate behavior but I think over time it will may have an impact on safety so I’m supporting it.</p> <p>Mr. Evans: In response to the issue on speeding drivers on Speen Street, one thing about a By-Law is it has to cover the whole town it can’t cover just sections of the town although it really is only applicable to high speed streets. Another thing that I heard is that we should work on calming traffic. That’s why we have police patrols. Traffic calming what are you going to do on Speen Street? Are you going to put moguls to slow traffic down? I don’t think that’s feasible and it’s a state road if I’m not mistaken. In my view, it’s similar to when we have record snowfalls where you have four foot snowbanks at the end of your driveway and there’s no visibility. For that reason, I really urge support for this and if we’re not going to do it here I almost certainly think it would be done at Town Meeting because they’re more sensible.</p> <p><i>Mr. Coffey stated that he felt it was inappropriate for members who disagree with other members’ opinions to refer to them as not being sensible simply for expressing their personal opinion.</i></p> <p><i>Mr. Hayes commented that what Mr. Evans said was proper.</i></p> <p><i>Mr. Rooney took exception. Ms. Collins took exception as well for the record. Mr. Evans personally apologized to members he may have offended.</i></p>
Motions or Debates:	
Vote: No Recommendation	6-4-0

Move Referral of Article 21 – Amend By-Law Article 72: Building Regulation Revised version dated March 6, 2018 to the Safety Committee

Moved/Motioned by:	Mr. Coburn
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Seconded by:	Ms. Collins
	<p>Mr. Coburn: I do appreciate the thought that has gone into this and the safety issues that are attempting to be addressed. I think we may be appropriating a fair amount of people's property in favor of the drivers in this situation. I ask myself how a well-run town would solve this problem. I think traffic calming might solve some of the problem before we take an action that affects people's property. I there are properties in town where people would be facing a significant impingement on their enjoyment of their property to solve the problem this way and I would like to see more thought go into it before we do that.</p> <p>Ms Collins: I agree with Mr. Coburn. I don't know what's magical about the three feet because in my neighborhood most of the people are significantly less than three feet so this isn't really going to help them anyway and it also restricts and penalized people who have a shrub that's well trimmed except got out of hand over spring and it hasn't come up on their list yet. I think this is a step too far without investigating submittal ground because you need a permit for a fence you don't need a permit for a shrub. This doesn't help the problem of shrubs that obstruct. So I think we need to think more before we make such a step on this.</p> <p>Mr. Rooney: While I understand the safety aspect of the issue I'm not convinced that removing a fence or trimming a shrub is going to change behavior of some of the drivers with respect to these intersections. We can't pass a By-Law to change how drivers behave but there may be other actions that can mitigate them in terms of enforcement. There's no easy way to fix this. I'm just not comfortable that if we pass this it will solve the problem of the fence but we can solve that with a building permit. I'm just not comfortable with this.</p> <p>Mr. Linehan: As I said previously I think this is kind of a sledge hammer approach to a tack hammer problem. Specifically the issue arose about driveways coming off Speen Street and they do exist elsewhere but I'd like to state that Speen Street traffic is not typical of most streets on which houses dwell. The other thing this talks about is people coming out of driveways and not seeing the traffic – if you live on Speen Street and you shoot out of your driveway then you are an idiot. You should know that you live on a busy street and further more if someone is moving at a high speed as they are on some of these major streets 15 feet isn't time, if someone shoots out of their driveway, for someone to stop. If this is really meant for the high speed streets – I mean it would help – but it would probably have to be 30 feet to give stopping distance. I understand the need for something like this but I don't think this is it.</p> <p>Mr. Coffey: This By-Law will not fix the existing problem that gave rise to the By-Law since the existing properties are exempt because they are grandfathered. It is going to infringe on the rights of property owners who might want to have a six foot fence because most dogs can clear a three foot fence. No</p>
Motions or Debates:	

	amount of By-Laws are going to fix irresponsible driving. This to me is us trying to over legislate behavior – there has to be some sense of personal responsibility for drivers pulling out of their driveways and driving down a busy street. I just can't go along with this one.
Vote: No Recommendation	5-5-0

Article 17 – Increase Personal Exemption Amounts – Reconsideration

Sponsored by the Board of Assessors

Mr. Hayes; Explanation – The original motion that we received had an amount of 55.5% as the request for the increase in the personal exemption amounts and this committee voted favorable action on that motion 10-0-0. It turned out the correct amount was 55.0% so the Board of Assessors through Ms. D'Angelo has requested reconsideration for this reason.

Questions

Mr. Coburn: State law would not allow us to increase it by 55.5% - 55.0% is as high as state law would allow us correct?

Mr. Chenard: State law will allow you to set any percentage you wish but it must agree with what the Board of Assessors voted and they voted 55.0%.

MOTION

Move to reconsider Article 17 – Increase Personal Exemption Amounts – Reconsideration

Moved/Motioned by:	Ms. Collins
Seconded by:	Mr. Coffey
Motions or Debates:	None
Vote: Carried	10-0-0

MOTION

Move to recommend favorable action on the Amended Article 17 – Increase Personal Exemption Amounts – at 55.0% as communicated by the Board of Assessors

Moved/Motioned by:	Ms Collins
Seconded by:	Ms Van Amsterdam
Motions or Debates:	None
Vote: Carried	10-0-0

PROCESS QUESTION

Mr Hayes: Should we vote the Stabilization Fund first because later motions may be asking to use monies from this fund?

Mr Chenard: If you are using money from the Stabilization Fund and there is not enough money in it then yes it should be voted first. In this case we have \$9M in the fund so it would not be necessary.

Article 13 – Capital Equipment

Presentation

Mr. Chenard: From General Fund Projects, Capital Projects, these are Capital Equipment Article 13 Spring 2018 Annual Town Meeting we have a total request of \$860,000:

- \$100,000 from the One-to-One Stabilization Fund \$560,800 from the Capital Stabilization Fund and \$200,000 from Tax Levy Borrowing. \
- Under Water and Sewer Capital Enterprise Projects we have \$35,000 from Water and Sewer Retained Earnings, \$220,000 from Water and Sewer Borrowing for a total of \$255,000.
- Sassamon Trace Enterprise Fund Projects total \$41,000 from Golf Course Retained Earnings and \$108,000 from Golf Course Borrowing.

Motion as posted on NovusAgenda 3/6/2018

Motion A:

Move that the Town vote to appropriate the sum of \$560,800 to be expended under the direction of the Fire Department for the purpose of purchasing dive team equipment, purchasing auto pulse/automated CPR equipment, replacing an air compressor, replacing a backup power generator at station 2, under the direction of the Natick Public Schools for the purpose of purchasing textbook package upgrade, under the direction of the Police Department for the purpose of replacing police cruisers, under the direction of the Town Clerk for the purpose of purchasing Poll Pads For Voter Check-in And Checkout Processing, individually shown as items 1 through 7 in Table A below, and that to meet this appropriation the sum of \$560,800 be raised from the Capital Stabilization Fund.

TABLE A - MOTION A: Article 13 - Capital Equipment - 2018 Spring Annual Town Meeting

Item #	Department	Item	Funding Source	Amount
1	Fire Department	Dive Team Equipment	Capital Stabilization Fund	\$ 8,800
2	Fire Department	Purchase Auto Pulse/ Automated CPR Equipment	Capital Stabilization Fund	\$ 13,000
3	Fire Department	Air Compressor Replacement	Capital Stabilization Fund	\$ 55,000
4	Fire Department	Replace Backup Power Generator Station 2	Capital Stabilization Fund	\$ 65,000
5	Natick Public Schools	TextBook Package Upgrade	Capital Stabilization Fund	\$ 251,000
6	Police Department	Cruiser Replacement	Capital Stabilization Fund	\$ 138,000
7	Town Clerk	Poll Pads For Voter Checkin And Checkout Processing	Capital Stabilization Fund	\$ 30,000
Appropriation under Article 13: MOTION A				\$ 560,800

Questions:

Ms. Collins: Have you made any progress on putting some parameters around the textbook package process for when this will be considered – we talked about in Financial Planning Committee?

Mr. Chenard: Dr. Nolin, Peter Gray, Mr. Townsend and I met several times on this matter. The parameters we're building around the textbook – we took a look at what some other school districts are doing – it's only for when there are textbook resets. Normal purchase of textbooks we're not going to put in the Capital Fund. We're only going to do it for Textbook Resets. When the Department of Elementary and Secondary Education does a textbook reset and the school goes out and buys basically new curriculum textbooks and programs, a significant cost is borne by to the school district to comply with that. This year, there are two textbook resets and so we are supporting this and will continue to support this within the Capital Plan.

Ms. Collins: Will those procedures be in place before Town Meeting?

Mr. Chenard: We have agreed to those procedures.

Ms. Collins: I just want to make sure they have some sense of why this is different.

Mr. Chenard: I will do a memo for the record that goes in that meeting.

Mr. Rooney: Are these physical or electronic textbooks?

Mr. Chenard: It's both. There are a complete set of classroom textbooks for each student in the class and the teacher and there's a learning textbook but there's also an electronic portion because we have a one-to-one program.

Mr. Rooney: Is the electronic textbook in place of a printed textbook? And why aren't we segregating a capital piece that should be in the school budget itself?

Mr. Chenard: In this case, it's all one package that's purchased together it's a textbook reset. It's an entire program that's purchased together as a new curriculum and a new package. There's no hardware purchase at all.

Mr. Linehan: Regarding Motion A, Table A, Item 7, Town Clerk, poll pads for check in check out: Can the surplus iPads be re-purposed?

Ms. Packer: I doubt the devices that are surplus will be secure enough to be re-purposed. Eventually there will be a system and I doubt the state will allow us to use refurbished iPads.

Mr. McCauley: The initial use of the poll pads is this just an electronic voter registration database?

Ms. Packer: We use these for early voting as a check in system and then upload the information to our voter system which would automatically update who voted and didn't vote.

MOTION

Move to recommend favorable action on Article 13 – Capital Equipment, Motion A, the items appearing in Table A, as presented, the amount of \$560,800 sourced from Capital Stabilization Fund

Moved/Motioned by:	Ms. Collins
Seconded by:	Mr. Linehan
Motions or Debates:	Collins: We need to keep plugging away at this very large capital work if we don't we're going to pay more later Linehan: None.
Vote: Carried	11-0-0

Motion B:

Motion as posted on NovusAgenda 3/6/2018

Move that the Town vote to appropriate the sum of \$200,000 to be expended under the direction of the Fire Department for the purpose of replacing S-5 Fire Alarm and Signal Bucket Truck, individually shown as item 1 in Table B below, and that to meet this appropriation the Treasurer with the approval of the Board of Selectmen is authorized to borrow \$200,000 under Massachusetts General Laws Chapter 44, Section 7, as amended, or any other enabling authority and to issue bonds or notes of the Town therefore aggregating not more than \$200,000 in principal amount and that the Town Administrator with the approval of the Board of Selectmen is authorized to take any action necessary to carry out this program, and further, that any premium received by the Town upon the sale of any bonds or notes approved by this vote, less any such premium applied to the payment of the costs of issuance of such bonds or notes, may be applied to the payment of costs approved by this vote in accordance with Chapter 44, Section 20 of the General Laws, thereby reducing the amount authorized to be borrowed to pay such costs by a like amount.

TABLE B, MOTION B: Article 13 - Capital Equipment - 2018 Spring Annual Town Meeting

Item #	Department	Item	Funding Source	Amount
1	Fire Department	Replace 5-5 Fire Alarm and Signal Bucket Truck	Tax Levy Borrowing	\$ 200,000
Appropriation under Article 13: MOTION B				\$ 200,000

Questions:

Mr. Coffey: How much is the existing fire alarm system being used?

Mr Chenard: The truck maintains the fire alarm system and some of our traffic lights also. It's used extensively for communications, call boxes and etc.

Mr. Coffey: How many alarms come in via the call boxes that are not false alarms?

Mr. Chenard: I don't have that answer.

Mr. Coffey: I'm wondering about the value of pouring a lot of money in an antiquated call box system?

Mr. Chenard: I'm not sure that is searchable in a database – but I will attempt to get an answer.

Coffey *Take Away Request: I would like that to be a takeaway – what does it cost the Town of Natick to maintain the fire alarm Call Box Alarm System on an annual basis and how many alarms are transmitted via that system and how many of those are false alarms?

Mr. Sullivan: If we're going to submit questions on the call boxes, I'd like to know if it's statutorily required. Last year, we spent a great deal of time talking about the additional investments that would have to be made for fire alarm systems to be ultimately a better standard from an insurability standpoint and if such a system did not exist would that impact the insurance rates of the homeowners in the Town of Natick.

Mr. Linehan: When we get a new bucket truck, would the existing one go into the DPW's auction process?

Mr. Chenard: Yes.

Mr Linehan: If we did not have a call box alarm system would we still need this truck to maintain other systems around town?

Mr. Chenard: I think we would do a cost benefit analysis to discover that answer.

Mr. Coburn: At what usage level it becomes cost effective to own a truck versus renting or contracting? That can be a takeaway.

Chenard: The Police Chief just reminded me that we have Master Boxes in town and so it's going to much more effective to have staff in the vehicle than to have this contracted – but I will get you that information.

Mr. Marsette: The bucket portion of this truck is 28 years old it was re-purposed. The vehicle portion is 10 years old. The bucket truck itself after 30 years we will not be able to get it certified for safety and there's a significant lead time for purchases of this type of vehicle so we're up against it as far as having a bucket truck and this is the only one we have of this size. We use it a fair amount for public works when we can't get our bigger truck into some sites. There's some significant mechanical issues on this and a safety issue – the proposed replacement is a hybrid and it will be a much more cost effective vehicle to run.

Mr. Rooney: This is the only bucket truck we own and it's a Fire Department Vehicle?

Mr. Marsette: Yes. It's the only truck of its size.

Ms. Van Amsterdam: The notes that came from the Capital Subcommittee – there are paragraphs in those notes that describe what Mr. Marsette said in more detail. I would encourage everyone to read those notes.

MOTION

Move to postpone approval of Article 13 – Capital Equipment Motion B until we have some of the takeaway responses

Moved/Motioned by:	Mr. Coburn (Mr. Coburn subsequently withdrew his Motion after further discussion and questions/answers)
Seconded by:	
Motions or Debates:	
Vote: Withdrawn	

MOTION

Move to recommend favorable action on Article 13 – Capital Equipment, Motion B, for the items represented in Table B, as presented, the amount of \$200,000 sourced from Tax Levy Borrowing

Moved/Motioned by:	Mr. Sullivan
Seconded by:	Ms. Van Amsterdam
Motions or Debates:	<p>Mr. Sullivan: The subcommittee notes on this were substantial. We are stewards of the town's capital and make a recommendation to Town Meeting, but we're not 1/15th of the chief operating officer of the town of Natick and if we've got professionals that go through the process and allocate these dollars and have substantive rationales and those were clearly denoted in the notes, I want to make certain that we continue to have confidence in those folks and make a recommendation to support their opinions. I'm not certain that I would want to investigate eliminating a fire alarm system or things of that nature to try to save money on a truck.</p> <p>Ms. Van Amsterdam: I just want to echo the substantive nature of the information provided to the Capital Subcommittee and also support what Mr. Sullivan said.</p>
Vote: Carried	11-0-0

Motion C:

Motion as posted on NovusAgenda 3/6/2018

Move that the Town vote to appropriate the sum of \$220,000 to be expended under the direction of the Public Works Department for purpose of replacing W-26 Dump Truck, individually shown as item 1, in Table C below, and that to meet this appropriation the Treasurer with the approval of the Board of Selectmen is authorized to borrow \$220,000 under Massachusetts General Laws Chapter 44, Section 8, as amended, or any other enabling authority and to issue bonds or notes of the Town therefore aggregating not more than \$220,000 in principal amount and that the Town Administrator with the approval of the Board of Selectmen is authorized to take any action necessary to carry out this program, and further, that any premium received by the Town upon the sale of any bonds or notes approved by this vote, less any such premium applied to the payment of the costs of issuance of such bonds or notes, may be applied to the payment of costs

approved by this vote in accordance with Chapter 44, Section 20 of the General Laws, thereby reducing the amount authorized to be borrowed to pay such costs by a like amount.

TABLE C, MOTION C: Article 13 - Capital Equipment - 2018 Spring Annual Town Meeting

Item #	Department	Item	Funding Source	Amount
1	Water and Sewer Enterprise	Replace W-26 Dump Truck	Water Sewer Borrowing	\$ 220,000
Appropriation under Article 13: MOTION C				\$ 220,000

MOTION

Move to recommend favorable action on Article 13 – Capital Equipment, Motion C, as represented in Table C, to replace W-26 Dump Truck, sourced from Water and Sewer Enterprise Water and Sewer Enterprise Borrowing \$220,000

Moved/Motioned by:	Ms Collins
Seconded by:	Ms Van Amsterdam
Motions or Debates:	None.
Vote: Carried	11-0-0

Motion D:

Motion as posted on NovusAgenda 3/6/2018

Move that the Town vote to appropriate the sum of \$35,000 to be expended under the direction of the Public Works Department for the purpose of Water Smart Software Implementation, individually shown as item 1 in Table D below, and that to meet this appropriation the sum of \$35,000 be raised from the Water Sewer Retained Earnings.

MOTION

Move to recommend favorable action on Article 13 – Capital Equipment, Motion D, as represented in Table D, for Water Smart Software implementation, sourced from Water and Sewer Retained Earnings \$35,000

Moved/Motioned by:	Ms Collins
Seconded by:	Ms Van Amsterdam
Motions or Debates:	Mr. Evans: During Subcommittee meetings, we understood that this software is really going to help the town because it provides a dashboard that shows your records from the last several years so if you call in you can see any significant changes in usage and use that information to troubleshoot leaks and other things for that nature. There are also links to tutorials on how to check for leaks and troubleshoot for consumers.
Vote: Carried	11-0-0

TABLE D - MOTION D: Article 13 - Capital Equipment - 2018 Spring Annual Town Meeting

Item #	Department	Item	Funding Source	Amount
1	Water and Sewer Enterprise	Water Smart Software Implementation	Water Sewer Retained Earnings	\$ 35,000
Appropriation under Article 13: MOTION D				\$ 35,000

Motion E:

Motion as posted on NovusAgenda 3/6/2018

Move that the Town vote to appropriate the sum of \$100,000 to be expended under the direction of the Natick Public Schools for the purpose of one-to-one technology initiatives, individually shown as item 1 in Table E below, and that to meet this appropriation the sum of \$100,000 be raised from the 1 to 1 Stabilization Fund.

TABLE E - MOTION E: Article 13 - Capital Equipment - 2018 Spring Annual Town Meeting

Item #	Department	Item	Funding Source	Amount
1	Natick Public Schools	One to One Technology Initiatives	1 to 1 Stabilization Fund	\$ 100,000
Appropriation under Article 13: MOTION E				\$ 100,000

Questions:

Ms. Collins: Why are we leaving \$5,000 and change in this account?

Mr. Chenard: Because the request was for \$100,000. The plan was not to close this Stabilization Fund out but I'm not opposed to the Committee voting to close this fund out.

Ms. Van Amsterdam: When the School Committee Subcommittee comes before us to make their presentation could we get an update on the one to one technology program for those of us who have only been on FinCom since last year?

Mr. Sullivan: Subcommittee member, yes.

Mr. Hayes: There is a warrant article on the Spring Annual Town Meeting Warrant for the One-to-One Stabilization Fund and the essence of that article is similar to what is proposed here in Motion D.

Mr. Chenard: That article has a misprint – the original intention of it was to do what is being done here under capital, but the request for that article copied previous language that would put money *into* the One-to-One Capital Stabilization Fund and not remove money from it. We agreed to allow NPS to put it in the Capital Plan and do it under this method to legally accomplish the same goal. They could not accomplish that under the original Article 11, so we'll request "no action" On Article 11

MOTION

Move to recommend favorable action on Article 13 – Capital Equipment, Motion E, as represented in Table E, sourced from One to One Stabilization Fund \$100,000

Moved/Motioned by:	Mr. Evans
Seconded by:	Ms. Van Amsterdam
Motions or Debates:	None
Vote: Carried	11-0-0

Motion F:

Motion as posted on NovusAgenda 3/6/2018

Move that the Town vote to appropriate the sum of \$41,000 to be expended under the direction of the Community Services Department for the purpose of replacing a Tee Mower, and Fairway Mower Reels, individually shown as items 1 and 2 in Table F below, and that to meet this appropriation the sum of \$41,000 be raised from the Golf Course Retained Earnings.

TABLE F - MOTION F: Article 13 - Capital Equipment - 2018 Spring Annual Town Meeting

Item #	Department	Item	Funding Source	Amount
1	Sassamon Trace Golf Enterprise	Tee Mower	Golf Course Retained Earnings	\$ 26,000
2	Sassamon Trace Golf Enterprise	Fairway Mower Reels	Golf Course Retained Earnings	\$ 15,000
Appropriation under Article 13: MOTION F				\$ 41,000

Questions:

Mr. Rooney: With respect to these items has there been any discussion or inquiries as to buying equipment that could be shared between the Natural Resources and Golf Course groups in the interest of saving a few bucks?

Mr. Chenard: Typically the golf course type equipment is not compatible with the type of equipment the LFNR division uses, plus we also have the question of crossing over from an Enterprise Fund to a General Fund.

MOTION

Move to recommend favorable action on Article 13 – Capital Equipment, Motion F, as represented in Table F, for a T Mower in the amount of \$26,000 and a Fairway Mower Reels in the amount of \$15,000 for a total of \$41,000 sourced from Golf Course Retained Earnings

Moved/Motioned by:	Ms. Collins
Seconded by:	Ms. Van Amsterdam
Motions or Debates:	None.
Vote: Carried	11-0-0

Motion G:

Motion as posted on NovusAgenda 3/6/2018

Move that the Town vote to appropriate the sum of \$108,000 to be expended under the direction of the Community Services Department for purpose of replacing a greens mower, a trim mower, and main pump heads, individually shown as items 1 ,2 and 3, in Table G below, and that to meet this appropriation the Treasurer with the approval of the Board of Selectmen is authorized to borrow \$108,000 under Massachusetts General Laws Chapter 44, Section 8, as amended, or any other enabling authority and to issue bonds or notes of the Town therefore aggregating not more than \$108,000 in principal amount and that the Town Administrator with the approval of the Board of Selectmen is authorized to take any action necessary to carry out this program, and further, that any premium received by the Town upon the sale of any bonds or notes approved by this vote, less any such premium applied to the payment of the costs of issuance of such bonds or notes, may be applied to the payment of costs approved by this vote in accordance with Chapter 44, Section 20 of the General Laws, thereby reducing the amount authorized to be borrowed to pay such costs by a like amount.

TABLE G, MOTION G: Article 13 - Capital Equipment - 2018 Spring Annual Town Meeting

Item #	Department	Item	Funding Source	Amount
1	Sassamon Trace Golf Enterprise	Greens Mower	Golf Course Borrowing	\$ 38,000
2	Sassamon Trace Golf Enterprise	Trim Mower	Golf Course Borrowing	\$ 35,000
3	Sassamon Trace Golf Enterprise	Main Pump Heads	Golf Course Borrowing	\$ 35,000
Appropriation under Article 13: MOTION G				\$ 108,000

Questions:

Ms. Collins: In what amount are we currently subsidizing?

Mr. Chenard: \$270,000.

Ms. Collins: If we're still subsidizing – it's being borrowed for the golf course but it's essentially going to be required for the taxpayers to pay back, what are the costs involved that we will be facing?

Mr. Chenard: It's not in the book – we were planning on adding these to the BAN costs – it can be a takeaway.

MOTION

Move to recommend favorable action on Article 13 – Capital Equipment, Motion G, as represented in Table G, for a Greens Mower in the amount of \$38,000, a Trim Mower in the amount of \$35,000 and two Main Pump Heads in the amount of \$35,000 for a total of \$108,000 sourced from Golf Course Borrowing

Moved/Motioned by:	Mr. Evans
Seconded by:	Ms. Van Amsterdam
Motions or Debates:	Mr. Evans: Commend Kurt McDowell, Sassamon Trace Course Manager for replacing only what needs replacing and being creative to lower the cost of buying equipment to maintain the golf course..
Vote: Carried	11-0-0

Article 14 – Capital Improvement

Motion as posted on NovusAgenda 3/6/2018

Motion A

Move that the Town vote to appropriate the sum of ~~*\$545,000~~ \$495,000 to be expended under the direction of the Facilities Management Department for the purpose of installing AC in the conference room at Memorial School, replacing toilets at Bennett Hemenway School, painting classroom walls and ceilings at Johnson School, refurbishing the kitchen at Fire Station 1, replacing bathroom partitions at Bennett Hemenway School, replacing exterior doors at Johnson School, replacing the front entrance sidewalk at Memorial School, replacing the second floor classroom tile at Johnson School, renovate offices at Town Hall, and installing an ADA ramp at Wilson School, individually shown as items 1 through 10 in the Table A below, and that to meet this appropriation the sum of ~~*\$545,000~~ \$495,000 be raised from the Capital Stabilization Fund.

**See explanation under questions below*

TABLE A, MOTION A: Article 14 - Capital Improvement - 2018 Fall Annual Town Meeting

Item #	Department	Item	Funding Source	Amount
1	Facilities Management	Memorial School - Install AC Conference Room	Capital Stabilization Fund	\$ 10,000
2	Facilities Management	Bennett Hemenway School - Replace Toilets	Capital Stabilization Fund	\$ 30,000
3	Facilities Management	Johnson School - Paint Classroom Walls And Ceilings	Capital Stabilization Fund	\$ 40,000
4	Facilities Management	Fire Station 1 - Refurbish The Kitchen	Capital Stabilization Fund	\$ 40,000
5	Facilities Management	Bennett Hemenway School Replace Bathroom Partitions	Capital Stabilization Fund	\$ 40,000
6	Facilities Management	Johnson School - Replace Exterior Doors	Capital Stabilization Fund	\$ 50,000
7	Facilities Management	Memorial School- Replace Front Entrance Sidewalk	Capital Stabilization Fund	\$ 65,000
8	Facilities Management	Johnson School - Replace Second Floor Classroom Tile	Capital Stabilization Fund	\$ 70,000
9	Facilities Management	Town Hall - Renovate Town Hall Offices	Capital Stabilization Fund	\$ 25,000
10	Facilities Management	Wilson School - Install ADA Ramp	Capital Stabilization Fund	\$ 125,000
Appropriation under Article 14: MOTION A				\$ 495,000

Questions

*There was some confusion as to the correct total amount sought in the Motion and its related table (listed together as revised Article 14 Motion A on NovusAgenda on 3/6/2018): the Motion stated a total of \$545,000 the table showed a total of \$495,000. Mr. Chenard confirmed that table showed the correct individual amounts and the correct total and the motion language stated the old total of \$545,000 and was incorrect. Ms. Collins explained that the expansion of classrooms at Brown School in the amount of \$50,000 was removed from the final Motion causing the total to go down from \$545,000 to \$495,000.

MOTION

Move to recommend favorable action on Article 14 – Capital Improvement, Motion A, as represented in Table A, Memorial School Conference Room A/C \$10,000, Bennett Hemenway School Replace Toilets \$30,000, Johnson School Painting \$40,000, Fire Station 1 Kitchen \$40,000, Bennett Hemenway School Bathroom Partitions, \$40,000, Johnson School Exterior Doors \$50,000, Memorial School Sidewalk, \$65,000, Johnson School Tile, \$70,000, Town Hall Renovation \$25,000, Wilson School ADA Ramp, \$125,000, for a total of ~~*\$495,000~~ sourced from the Capital Stabilization Fund.

*Ms. Collins originally stated a total of \$545,000 but amended to \$495,000 as a result of the discussion detailed above under “Questions.”

Moved/Motioned by:	Ms. Collins
Seconded by:	Van Amsterdam
Motions or Debates:	None
Vote: Carried	11-0-0

Motion B

Motion as posted on NovusAgenda 3/6/2018

Move that the Town vote to appropriate the sum of \$4,175,000 to be expended under the direction of the Department of Public Works for the purpose of Engineering & Repairs To The Charles River Dam, Roadway & Sidewalks Improvement Supplement, and Roadway Improvements Washington Avenue, individually shown as items 1 through 3 in Table B below, and that to meet this appropriation the Treasurer with the approval of the Board of Selectmen is authorized to borrow \$4,175,000 under Massachusetts General Laws Chapter 44, Section 7, as amended, or any other enabling authority and to issue bonds or notes of the Town therefore aggregating not more than \$4,175,000 in principal amount and that the Town Administrator with the approval of the Board of Selectmen is authorized to take any action necessary to carry out this program, and further, that any premium received by the Town upon the sale of any bonds or notes approved by this vote, less any such premium applied to the payment of the costs of issuance of such bonds or notes, may be applied to the payment of costs approved by this vote in accordance with Chapter 44, Section 20 of the General Laws, thereby reducing the amount authorized to be borrowed to pay such costs by a like amount.

TABLE B, MOTION B: Article 14 - Capital Improvement - 2018 Fall Annual Town Meeting

Item #	Department	Item	Funding Source	Amount
1	DPW Engineering	Engineering & Repairs To The Charles River Dam	Tax Levy Borrowing	\$ 675,000
2	DPW Engineering	Roadway & Sidewalks Supplement	Tax Levy Borrowing	\$ 1,000,000
3	DPW Engineering	Roadway Improvements Washington Avenue	Tax Levy Borrowing	\$ 2,500,000
Appropriation under Article 14: MOTION B				\$ 4,175,000

Questions:

Ms Collins: How many times have we repaired the Charles River Dam?

Mr. Chenard: It looks like we've done the dam a lot but we've only done minor repairs and not in a long time. There are so many projects in that area and they all have "Charles River" somewhere in their name that you hear it over and over and it sounds like a lot...

Mr. Marsette: The Charles River dam is a permitted dam which means the town has a permit with the Department of Conservation and Recreation and it's classified as a high hazard. That means there's a fair number of properties down-stream of the dam that could be affected if it were to not function as designed. Every two years, we inspect the dam – those inspections have indicated the need to do this rehabilitation. From our records, the last significant rehabilitation was back in the 1930s, but there certainly has been what would be considered minor work in the interim. We're proposing to do this work in two phases. This is the first of two phases – the earthen portion of the dam to stabilize the embankment. The subsequent phase would be the actual concrete spillway.

Mr. Sullivan: When do you anticipate the second phase would be happening and what would be the cost?

Mr. Marsette: Next spring, we would be asking for Phase 2 which has been estimated at about \$1 million – a higher price tag as it involves, concrete and the sluiceway and the structural components of the actual dam.

Mr. Sullivan: So this is, in essence, Phase 1 of a \$1.7 million project?

Mr. Marsette: Yes.

Mr. Rooney: Does the state have any responsibility for this dam?

Marsette: No - It's owned by entirely by the town of Natick.

Mr. Linehan: On the roadway and sidewalk supplement we're looking at a proposed 5-year roadway improvement plan – I noticed roadway crack sealing was schedule for Glen Street. It seems that in the recent past that we had to put in water and sewer and we used water and sewer enterprise funds to repave the entire street – it seems like it's early to be doing crack sealing on that street?

Mr. Chenard: it was several years ago paid for by Water and Sewer Enterprise Fund.

Mr. Marsette: Pavement management philosophy is it's never too soon to do crack sealing. It's a low cost measure to prevent water from getting underneath the pavement and causing damage and potholes. Many of the roadways that seem as if they need crack sealing more are beyond being helped overmuch by crack sealing at this point.

MOTION

Move to recommend favorable action on Article 14 – Capital Improvement, Motion B, as represented in Table B, Engineering and Repairs to Charles River Dam \$675,000.00, Roadway and Sidewalk Supplement \$1,000,000.00, Roadway Improvements Washington Avenue \$2,500,000.00 for a total of \$4,175,000.00 sourced from Tax Levy Borrowing.

Moved/Motioned by:	Mr. Evans
Seconded by:	Mr. Linehan
Motions or Debates:	Mr. Evans: Mr Marsette did a good job of describing the dam project and thank to Mr. Sullivan for asking the second phase question. Mr. Scurlock: In subcommittee, it was made clear that our roads according to the department still continue to decline and there will be a reassessment done very soon but at some point the decline needs to be turned around and they will need more funds to do that in the future.
Vote: Carried	11-0-0

Motion C:

Motion as posted on NovusAgenda 3/6/2018

Move that the Town vote to appropriate the sum of \$12,500,000 to be expended under the direction of the Board of Selectmen to design, construct, equip, and furnish Fire Station 4, including all necessary site improvements, individually shown as item 1 in Table B below, and that to meet this appropriation the Treasurer with the approval of the Board of Selectmen is authorized to borrow \$12,500,000 under Massachusetts General Laws Chapter 44, Section 7, as amended, or any other enabling authority and to issue bonds or notes of the Town therefore aggregating not more than \$12,500,000 in principal amount and that the Town Administrator with the approval of the Board of Selectmen is authorized to take any action necessary to carry out this program, and further, that any premium received by the Town upon the sale of any bonds or notes approved by this vote, less any such premium applied to the payment of the costs of issuance of such bonds or notes, may be applied to the payment of costs approved by this vote in accordance with Chapter 44, Section 20 of the General Laws, thereby reducing the

amount authorized to be borrowed to pay such costs by a like amount.

TABLE C, MOTION C: Article 14 - Capital Improvement- 2018 Fall Annual Town Meeting

Item #	Department	Item	Funding Source	Amount
1	Fire Department	Replace Fire Station 4 (West Natick)	Tax Levy Borrowing	\$ 12,500,000
Appropriation under Article 14: MOTION C				\$ 12,500,000

Mr. Hayes: I'm going to move to the presentation table because I'm the Vice-Chair of the West Natick Fire Station Building Committee and I would like to answer questions in that capacity and so Ms. Collins is going to run the Q and A part of tonight's meeting, but I am not recusing myself and when we get to motions and debate I am going to come back and regain my seat. I am not going to give a presentation but I am going to field questions with Mr. Chenard.

Mr. Chenard: The fire station project has been a subject of the Building Committee for approximately one year. There are several firefighters on the committee to give technical and program information, an owner's project manager and an architect who have significant experience in these types of buildings. As we developed the program, mostly because of costs increasing in the marketplace, the cost of the program went above our initial desired cost of under \$12M. The last estimate was \$15.5 million dollars. The Building Committee determined that there was no interest in going forward with the project at that cost and that we could not afford that program within levy and that the only way to spend that amount of money would be to go for debt exclusion. The committee decided that they would do some value engineering and gave instructions to the architects to come back with an estimate that would bring the cost to below \$10 million dollars. The reality is it looks like \$12.5 million is the all-in cost less what we've already expended which includes significant site improvements – the actual construction costs are just over \$10 million dollars.

Mr. Hayes: The Building Committee was a ten member committee. Of the ten members:

- Four members of the Natick Fire Department including the Chief, the Deputy Chief, a Station Captain and a Firefighter.
- Finance Committee representative (Mr Hayes)
- a representative from the Board of Selectmen
- Town Administrator
- three citizens at large
- Two architects and a facilities management and building maintenance experienced person.

When we began really getting into the design elements, the architectural firm is driving the programmatic aspects by using their subject matter knowledge from years of building fire stations and public safety buildings. They have worked closely with the Natick Fire Department to understand what the station needs in terms of space, equipment and other items. The demand on Station 4 – over 5,000 responses that we have in total for the town – more than half are coming from the West Natick district. Through the programmatic design approach, the committee agreed that they would plan a fire station that would last for 50 or more years to support the density that will make up West Natick over that time period. We started with the idea to construct the a building of the future leaving out nothing that would be necessary to make that building the best it could be. The idea was to design the right building first and then understand the impacts of that. That's how we got to a \$15.5 million building – we started out at 18,000 sf and then through a progression of understanding what the needs were we got to a 24,000 sf building. In addition the cost per square footage has gone up over \$100 per square foot just over the last year and a half or so. In the last

month, we started value engineering out some aspects of the construction to get the construction costs under \$10 million.

We had five different major scenarios we went through. The 24,000 sf project had, in addition to what is on the handout, was a roughly 1,200 sf training, meeting, public access meeting room – which is a piece we value engineered out. There was also a fifth bay which is no longer there, and there was a 1,200 sf basement storage area that has been engineered out. We shrunk the square footage of the building a bit which has made the rooms a bit smaller but they are still adequate. That is how we have reduced down to about 20/21,000 sf size. A couple of things that go into the value engineering – the public meeting room could be added on at a later date – the plan is it will be engineered and designed with the electrical and everything else to be added later. The bay could also be added on but it would be an appendage rather than added right next to the other bays. We will also gain a little cost efficiency on landscaping and hardscaping.

Questions:

Mr. McCauley: Where is the breakpoint between \$15.5 and \$12.5 million where you would have to go to debt exclusion?

Mr. Chenard: I would say that anything in excess of \$12.5 million would force us to do it as a debt exclusion project we would not be able to afford it within the levy. I also want to state that because of the number of capital projects on the levy that we are likely going to have to do some of those other projects as debt exclusion projects to complete them.

Mr. McCauley: Is it possible to do this on a split basis as a partial Debt Exclusion?

Mr. Chenard: Yes it is legal to do that.

Mr. Sullivan: This fire station discussion has been going on for a number of years and that originally it was to be done under the levy, when exactly did we forge that plan – that the project would be paid for under the levy?

Mr. Chenard: We forged that plan when we got a free cash number of \$12 million dollars and the previous Town Administrator said “I don’t know how to deal with a \$12 million dollar free cash number, I’m going to promise to do the fire station within levy and I’m going to take that free cash and start setting it aside and try to do this as a cash project.” This was about 2.5 years ago –September 2015.

Mr. Hayes: At the time the Town Administrator was thinking about both this project, the project had about a \$10 million price tag. This project and the downtown parking garage were both in the conversation about being paid for out of free cash proceeds.

Mr. Sullivan: In the intervening period since that plan was forged we’ve made some substantive changes in the way we factor free cash?

Mr. Chenard: Yes.

Mr. Sullivan: Is it accurate to say the plan that was forged two and one half years ago was planned under a reality that is very different from today?

Mr. Chenard: Yes.

Ms. Van Amsterdam: For the last 10 years, it has been discussed that we would try to pay savings accounts for – is that a true statement, that we continue to try to pull monies from mitigation, and capital stabilization, any cash, free cash etc. etc. to come up with this? Was it ever discussed that we were going to borrow in levy?

Mr. Chenard: It was discussed that we would take everything we could and put it aside in petty cash for this project. At that time, I’ll note that this project was \$7.5 million dollars on our Capital Plan.

Ms. Van Amsterdam: When did the discussion start to take place of borrowing within the levy and/or doing a debt exclusion? Our town financial principles say that over \$1 million dollar projects must be discussed in a context of debt exclusion. Could you walk us through the discussions that have taken place since this building committee was formed?

Mr. Chenard: So the discussion was – it became a reality about a year and one half ago when we changed our model for free cash that we were not going to be able to set aside enough money for this project. I, the previous Town Administrator and some other people – I don't recall who – all determined that we were going to have to borrow to get it done. We could borrow the entire amount or we could borrow a portion with capital stabilization funds, but no decision was made at that time. The decision that was made was that we were going to look at interest rates and determine where they were going. If interest rates were going down we were going to pay cash because we wanted to offset our interest costs; if interest rates were going up, we were going to borrow because we would retain the cash to pay the cost of other projects where we would have to borrow for those projects at a higher interest rate. The intent of those discussions was to save the taxpayer as much money as we could. The feeling of the administration was that a \$12 million in free cash was too much. Our target free cash number should be at \$6 to \$7.5 million. We changed our model to make sure we weren't going to have that much free cash and estimates now are that our free cash is going to be significantly less – it's declining and will decline more unless something changes between now and the end of the next fiscal year. From a debt cost standpoint - whether you borrow within levy or outside levy, the result is the same. If you defer other projects to borrow within levy because your borrowing capacity is then limited and your flexibility is somewhat limited there could be a cost of not doing those projects.

Ms. Van Amsterdam: Where was the discussion to go with the debt exclusion such that monies within levy would be available for future borrowing as we look at the capital plan for the next five years?

Mr. Chenard: At a BoS meeting on December 18th, we had a lengthy discussion of whether we wanted to do this within levy or outside of levy. A number of factors were discussed including the fact that a Sudbury debt exclusion vote for a fire station that seemed to be very popular had failed and that it may not be advisable to move forward in the same timeframe as the Kennedy School debt exclusion vote. Those are all factors but I wouldn't say those were the predominant factors. The predominant factor was the political promise from the administration that we were not going to use a debt exclusion to fund the fire station, we were going to fund it through cash and levy borrowing.

Ms. Van Amsterdam: The decision not to consider a debt exclusion was based upon the fact that a Town Administrator who is no longer here had talked about a proposal and as such that was a major factor in the decision?

Mr. Chenard: There were many factors, that was one factor. The question was asked can we do it within levy and we had an hour and a half discussion - I didn't push aggressively to do this as a debt exclusion project but I represented to the Board as we would for any project that because of that \$1 million dollar threshold within our financial principles that we would consider a debt exclusion for projects such as this – over a million dollars.

Ms. Van Amsterdam: You mentioned that there was a lengthy discussion with regard to going within levy - did that discussion include the consequences as it relates to all the items on the Capital Plan for the next five years, of what would not be done and the ramifications of that? Was that quantified? Was it put in text form or is it in Minutes? Is it somewhere so that the public can understand that?

Mr. Chenard: I don't think we stated that we were not going to do capital projects. What was stated was that we were going to use the significant amount of cash in the Capital

Stabilization Fund and the amount that we do collect from local option meals and hotel motel tax to offset the borrowing costs and increase our use of Capital Stabilization funds to do those projects. We set aside \$9 million in capital stabilization and we will start to draw that down to continue to do those projects. However, the big park projects and large roadway projects will likely have to be debt-excluded projects.

Ms. Van Amsterdam: Was there any discussion about a comparison of a Fire Station to a Community Senior Center? A Community Senior Center was \$10 million dollars that was always discussed as debt exclusion and this is a building.

Mr. Chenard: I don't recall any discussion or comparison at any time that I've spoken about it of the comparison of those two projects as buildings or debt-excluded projects.

Ms. Van Amsterdam to Mr Hayes: I know that the mission of your committee is to put together that which you put in front of us and the committee does not get into the funding sources but rather comes up with a dollar figure which the policy makers and the town can make a decision where that funding will come from?

Mr. Hayes: The short answer is the committee well understood the funding ramifications, whether that should have been a part of what we were keeping an eye on or not. From the beginning, there was an understanding, as we started the committee and our work, and because the Town Administrator, first Ms. White and now Mr. Chenard as acting Town Administrator, were each part of the committee, there would be times the committee during the early work would have a conversation around cost of the project and the \$10 to \$12 million number – we knew we weren't getting it for less than \$10 because you just can't any more – we should keep an eye on \$12 million as being our high end. That was part of the conversation – there were times, when a committee member would say "well if we add that it's that's going to make this project more expensive" and the typical guidance I or John Ciccariello the Chair of the Committee would give is – don't let the price tag get in the way of understanding what we need. Let's get the design for what we need and understand the costs and then step back from that and figure out how we sell that to get it approved. But we also got to a point where the confluence of increased construction costs and some other things where we got well above where we needed to be. In all honesty, the last two meetings have been almost exclusively focused on value engineering out the costs that we need to because the chosen path that was decided in December was to have a cap to be able to fund this project by borrowing through the tax levy there is an \$11 to 11.5 million dollar borrowing cap. So we are value engineering out the things that we would like to have and that support the community needs in the long run but that we can do without right now because an 80% building is better than no building.

Mr. Coffey: We specifically set aside money for this in the past are we not using that money for this project now?

Mr. Chenard: That's correct and that is why we have \$9 million dollars in the Capital Stabilization Fund.

Mr. Coffey: But now that money is not going to this intended project it's going to other projects?

Mr. Chenard: We could use the \$9M we set aside for this but I would strongly recommend against doing that. If we can borrow for this project at 4%, our debt costs would be such that it starts out around a \$1 million a year and then declines over the term of the bond. Interest rates are climbing and if we pay cash for this project when we could borrow at the 4%, and then borrow for all those other projects that come up that are about that same cost and we have to borrow at 5% or higher, it's going to cost the taxpayers a lot more money in the long run. If you borrow \$12 million today at 4% and you borrow \$12 million in the next three years at 5% and 6% that interest increase is going to net you

higher interest costs in your borrowing than you are going to pay for borrowing today at 4%.

Mr. Scurlock: Historically, for a substantial building we have not gone this way - tax levy borrowing? So the library, the police/fire combination, Wilson School, the High School these are all in my mind substantial physical structures.

Mr. Chenard: I am going to correct you a little bit. This building, the library and police/fire were not part of a debt exclusion. Wilson, High School and Community/Senior Center are all debt exclusion projects.

Mr. Scurlock: Why are we going left on some and right on others?

Mr. Chenard: We had a substantial amount of cash and when we built these as a result of the expansion at the Natick Mall. At that time town management decided they weren't going to fund these developments via a debt exclusion. It's not my decision, ultimately on this project although I sympathize with those that have to make it because it's a very hard decision. Promises were made, we're seeing a debt exclusion for a very large project, the Kennedy Middle School, and we do have the Sudbury decision where there was a fear that if we did this on a debt exclusion it may not pass. I can't say whether it would or not.

Mr. Scurlock: I have no question about the need – I'm trying to understand the rationale of why we are financing it this way. It doesn't appear to be a legal reason, it doesn't appear to be for a GAAP or accounting reason?

Mr. Chenard: No.

Mr. Scurlock: Are we getting back to the historical promises context?

Mr. Chenard: I think that's probably where we're at. I think that was a factor in the decision.

Mr. Scurlock: How many fire trucks will we gain in this facility?

Mr. Hayes: What you see in the picture are pieces of equipment that currently exist that would be housed at this facility – there's one depicted here that will be purchased at a later date.

Mr. Coburn: Can you describe what functionality is being reduced by moving from \$15.5M to \$12.5M?

Mr. Hayes: The removal of the public meeting space. The other areas of reduced functionality can be addressed by other means in this and other buildings.

Mr. Coburn: What will the longevity of this building? Mr. Hayes: Our concept was a 40 to 50 year design, functionality and space use of both the building and the parcel. It was perceived as supporting a 40 or 50 year time horizon in terms of functionality either as an as-built or as-built plus added on to.

Ms. Collins: What are the areas of savings?

Mr. Hayes: Removal of the 5th bay was approximately \$650K+/-, basement \$500K+/-, public meeting space (take away for Patrick). There was maybe \$150 - \$200K through optimization. Outside through loss of blacktop/drainage savings may be \$750K. Average cost was \$385/sf. We need to be careful with average costs because different areas have different sf costs depending on what they are and how they are fit out.

Ms. Collins: What can the \$1 million dollars in mitigation funds be used for?

Mr. Chenard: I don't think we're using the mitigation- we were using the mitigation for design costs and we've already appropriated those funds. There's a small amount that

can be used for the building but most of the reduction in that cost is coming from bond premium savings that reduce the amount you pay back.

Ms. Collins: Has the question of land rights been resolved?

Mr. Hayes: Not yet - it's going to be resolved.

Ms. Collins: Regarding the BoS meeting December- you gave more voice to the reason you would recommend borrowing a large amount in or outside of levy for this project as opposed to borrowing for 90 plus projects that are also contained in our capital plan. Could you share that here?

Mr. Chenard: The issue there is, again if you're going to borrow \$12 million at 4% it's better for the taxpayers to borrow it now at a lower interest rate and use that \$9 million in capital stabilization funds that is you were to take it and pay cash for this building and then have to borrow for all of those other projects at a higher interest rate. The taxpayers are going to pay more money in interest costs to the bank and the indicators in the market are that interest rates are climbing.

Ms. Collins: But your perspective of borrowing costs, are there other costs that would be associated with smaller debt projects that would not be incurred?

Mr. Chenard: Yes. There's your actual bonding cost, if you do one large project it's one large project. If you do several small projects you're borrowing costs to do that, to prepare the bond issuance, are going to be substantially higher, and doing 90 projects that total \$12 million dollars versus one project that is \$12 million dollars.

Ms. Collins: What is our current within levy borrowing capacity?

Mr. Chenard: It's \$390 million dollars – we don't have a debt problem

Ms. Collins: What constraints are we facing already, before this project, that caused an item to show up on the Financial Planning Committee agenda entitled "Possible Debt Structuring Options."

Mr. Chenard: That was a discussion of what we could do with debt and ways to reduce our annual costs now because we are up against our Proposition 2 ½ Levy. You can structure debt differently that the Town of Natick typically does to reduce your cost today, but over a twenty year period you will pay more to borrow that same amount of money. We do level-principal borrowing to reduce our interest costs over the term of borrowing. Most municipal governments in the Northeast do. You're paying off your principal faster, so there's less debt to calculate that interest against. You could do level payment, but you'll pay more interest as a result of that. The other thing that we can do that was discussed, and we're still discussing for this project, is instead of doing a 20 year bond, which is typical for the Town of Natick. In other municipalities, people do longer than 20 years – we could do a 25 or even a 30 for this type of building. Again, you can pay less principal off every year you're keeping that amount of debt on the books for a longer time and you will pay more interest. However, it will reduce your early costs as opposed to where you're at now. So we talked about a methodology where we could potentially close the gap.

Ms. Collins: Part of that discussion also, as I recall, of FY19 and FY20 and the possibility of needing an operating override – possibly as soon as next year. I'm trying to

understand why would choose to not go outside of the levy limit for twenty years and instead increase our Prop 2 ½ limit permanently and rising every year? Financially why would we do it? I understand politically, because people have no guts, but financially why would that make sense to anyone?

Mr. Chenard: First let me say that this project isn't going to solve all of our structural problem within our budgeting. We have a structural deficit built into it – why you would do that – I can't answer that – financially you're not going to ... it is a piece to that and if you're paying a million dollars within levy then taking that as a debt excluded project you're removing a million dollars from debt that's within levy. However, historically in the Town of Natick, we just fill that \$1 million with something else. We're not saving the taxpayers any money by taking this out of the ... I'm not saying it's a wrong decision, it's a political decision to make. But if we back-fill that with some other debt, another big project or parks, playgrounds whatever we've been talking – there's close to \$30 million of parks and playgrounds on our five-year capital plan, there's over \$20 million dollars of streets and paving programs on our five-year capital plan, if we continue along that – I've been saying this for two years – if we continue along that path, we're creating a situation where we can't afford to do these projects. We can't afford to pay for them within levy and that should not be a surprise to anyone that we are going to have to do something with those. If we pay for this within levy, which we can afford, we cannot afford to do those other projects, the bigger projects, within levy. It's going to be outside of our capacity to pay that debt.

Ms. Collins: Correct me if I'm wrong, we have limits on what we can borrow for roads and sidewalks do we not?

Mr. Chenard: There's no limit per se.

Ms. Collins: Can we go outside of levy for that?

Mr. Chenard: I believe you can, I mean you're limited in – I'll look it up – I don't want to say unless I'm absolutely sure. There's a lot of changes in the Municipal Modernization Act and I just want to be sure.

Ms. Collins: In the Financial Planning Committee meetings in the fall, we had our financial advisors in to talk about debt. I recall that, the person who spoke, I can't recall her name, that debt exclusions helped our bond rating because it showed the communities' willingness to fund and support outside of the levy.

Mr. Chenard: She did say that. I will state however, Standard & Poor's ratings indication has no points or subtractions if you don't do it as a debt exclusion, however, just because they don't do that doesn't mean they don't recognize it, they see it as favorable if you do that because it shows that the taxpayers are willing to pay that back.

Ms. Collins: If we were to do this within levy in addition to much of the rest of the capital plan or OPEB what else might we be faced with cutting because of this decision? Once we don't go outside we can't go outside a year later – it's not an option – once we're in levy we're in levy is that correct?

Mr. Chenard: That's correct.

Ms. Collins: So what really is in play here? Is it just a political decision or is it ... I guess what my question is ... I'm trying to understand and you may not be the person who can answer it but I'll ask the question of you anyway because you're here, you have been very clear over the last period of time about our structural deficits. We've been talking about structural deficits since in this town for a very long time. Our financial principles say we should consider an exclusion for anything over \$1 million. This is significantly over \$1 million and we don't really know exactly how much it is, which is also worrisome that we're making a recommendation on funding and we don't even know what the budget is. If we do this within levy, the first \$1 million in revenues go to this at the beginning at least?

Mr. Chenard: That's correct.

Ms. Collins: In your opinion, do you believe the taxpayers have a right to vote on whether they want a twenty-year, time limited debt exclusion or should they wait until such time as they might face an operating override instead? In the meeting of December 18th you stated that, if the previous town administrator hadn't made promises you'd probably have a different recommendation. Is that still true?

Mr. Chenard: That's still true.

Ms. Collins: Alright, I'll really be blunt here – do you agree with the Board of Selectmen's decision to go within levy? I know it's your requirement to follow it but financially speaking, from the budgeting experience that you have, do you believe it is a sound financial decision for this town?

Mr. Chenard: I just cost myself a job. It's tough. I'm in a difficult position.

Ms. Collins: I understand that. But I believe that the people of the town, who employ the Town Administrator, have a right to know.

Mr. Scurlock: It seems to me that there were at least three factors, right, wrong or indifferent that almost everyone agrees on. There's an agreement that we need a firehouse. Which road we use to get there seems to be based on promises or political positions, a potentially soon to come override, and not wanting to put that too closely to a debt exclusion – those two might not be well received potentially and the lessons of Sudbury. Is that the book on this right now?

Mr. Chenard: There's a whole bunch of factors. If you're asking me my honest opinion, we're not going to be able to walk away from an operating override unless we find a huge economic boon to the town where we're going to bring in a lot more revenue. I don't see that out there anywhere. Or we have huge expense cuts and unfortunately the demands on our departments and our town side and the Natick Public Schools are incredible. I would characterize us as an incredibly well-run town overall. And because we're so good at what we do, we've been able to provide services that most of our comparable communities don't. We lead the way, but there is a cost to that unfortunately and I don't think we are going to realistically avoid an operating override – it's likely coming – we have a structural deficit that we've been battling for six years.

Mr. Scurlock: I'm just trying to follow the rationale. The Selectmen's rationale is we saw Sudbury fail, we made some promises and, to your point, we're probably going to

need an operating override anyway, it seems like we're adding insult to injury and compounding a problem if we then try to do a debt exclusion for this fire house. It just seems like what was a thought process was, I'm just asking you to clarify, would be too much for the citizens of Natick, that would put it over the edge.

Mr. Chenard: Yes, we're just concerned that it's very, very difficult.

Mr. Coburn: My understanding that this project has not been sent out for bid. Can we talk a bit about timeline including when we expect it will be sent out to bid?

Mr. Chenard: We're at a point where we have completed the conceptual and the final design process will likely take a couple of months to complete so we're looking at bidding late summer early fall.

Mr. Hayes: The optimum time would be in the next month before what would be the Town Meeting vote on this. We would have a schematic design budget. If there was favorable support from Town Meeting on this, then the expectation is late summer to begin the permit review process with the anticipation to be able to select a builder and be ready to start work.

Mr. Coburn: If the bids come back on the value engineered functionality at \$13 million or \$14 million is there any sense of what we would do about that? From both the financing and the building aspects?

Mr. Chenard: Depending on how it's structured – you can't bid a project and sign a contract unless you have funds available to pay for that contract, so you might have to either band that money with the intent of permanently borrowing it, which is typically what we try to do but we're evaluating that because interest rates are increasing and it might be smarter to not band these and just borrow the money it might cost less in interest rates. You have to have the funds in place when you sign a contract for construction.

Mr. Hayes: I think in a way it would probably require the committee, working with Town Administration to understand whether there's wiggle room but if it's a million and a half over I think we would go back and look at other options like going down to a third bay – any of those would require a significant amount of re-work on the design and construction documents and everything else – which could end up costing us \$200,000 to save \$1 million.

Ms. Van Amsterdam: Hypothetically, if the policy makes us decide that we're going to fund this project this project outside of levy, what is the reality for the committee given the delay with all that's involved in a debt exclusion override (six months, a year)? What would happen and is it possible to get a hard number – similar to what we get for the schools – for example? We know what we're going to pay for a school.

Mr. Hayes: I think when we last had this discussion the OPM's advice was if we waited a year it would cost us 10 to 15% percent more for the same thing next year.

Ms. Van Amsterdam: Six months? Mr. Hayes: Same – because a delay between now and say June, and then beginning in December instead of say September or October – might not be substantial but, waiting until next fall to do final stuff and then bidding it the winter after the first of the year is a killer. Because all the contractors line up next year's work in the fall. So we're getting contractors who will bid on it at a high rate because they don't necessarily need it.

Ms. Van Amsterdam: That's where the 10/15% comes from?

Mr. Hayes: Well that plus the rising costs of construction in general.

Ms. Van Amsterdam: Looking at the 10/15% increase in the project, I would look at the analysis more broadly in terms of what I had alluded to earlier – was there a financial analysis done of the trade-offs for going in levy for all projects that may not occur because of that decision to go in levy? Did such an analysis take place prior to coming to the decision that we will go in levy?

Mr. Hayes: Not by the Building Committee.

Mr. Chenard: No.

Ms. Van Amsterdam: Has such an analysis been done in the past with regard to big projects and these trade-offs of in levy, out of levy, and explain it to the public, help them understand and ramifications on any operation overrides and/or future capital projects as contained in our capital improvement program? Has it been done in the past?

Mr. Chenard: Generally yes, but not in all cases.

Ms. Van Amsterdam: Do you believe that such an analysis could be done for this project not to derail it in any way but to see if it could happen – could such an analysis be done?

Mr. Chenard: Yes, this analysis could be done. We'd need to get the staff in place and have the resources to do it. Yes it can be done.

Mr. McCauley: On a possible debt exclusion, can it and has it ever been done for a shorter period of time rather than a longer period?

Mr. Chenard: On debt exclusion? I don't recall – in the Town of Natick or in the state?

Mr. McCauley: Is it permissible?

Mr. Chenard: Oh yes absolutely. We have not done it in the Town of Natick.

Mr. McCauley: Some of the projects that you alluded to earlier that were done within the tax levy like the Municipal Complex, are those starting to come off? And are those funds somewhere out there or are they already allocated? Mr. Chenard: They are not debt excluded projects so these projects are within levy and they came off – the downtown projects are off for the most part, I'd have to look at the schedules to be sure 100%. A had asked a couple of years ago that we create a program that looks at when the debt is rolling off so we can plan our debt within that so we're not eating that debt within in our operations. That was not my decision to make at that time. There is a significant amount of debt coming off in five years.

Mr. Rooney: Do we have the resources to do the kind of study Ms. Van Amsterdam has suggested?

Mr. Chenard: Yes it's a good business practice that the town should do.

Mr. Rooney: Should we be concerned about that?

Mr. Chenard: I think we should all be concerned about that. If we take a look at our administration in the last 3.5 years and where we've been and where the bulk of that work has come from.

Mr. Rooney: Is that implying that we are not managing our resources properly?

Mr. Chenard: We are doing – I would argue that since the departure of Mr. Towne we've had significant vacancies at our administration level in the last three years that have cost us in our ability and the available resources to get a lot of this type of work. Mr. Towne

was replaced, but it took several months and almost a complete budget season to get there and get up to speed.

Mr. Rooney: Why should I have any faith in making a decision on this – it's not that we don't need it and I believe – should I have questions about making a decision on this and really feeling comfortable about our ability to deliver once that decision is made?

Mr. Hayes: This project budget is based on the program described by the committee to the architects which has been designed into the final structure – our . . . so the Selectmen who are the only ones who have the authority to make the decision on a debt exclusion by the voters decided in December that they were not going to put this project forward at any time in the future not just now, but at any time in the future, as a debt exclusion project. With that decision then, the way this project gets funded is either from available cash or from borrowing through the tax levy or a combination of those two. That decision essentially describes to the building committee what the final high end of this project can be. So we are going to engineer the final project to meet the needs of the community with a cap at \$12.5 million preferably a bit lower because that is the available funding that we have based on the decisions the Selectmen made.

Mr. Rooney: Did the Selectmen have the information they needed when they made that decision?

Ms. Collins: No one here can answer that

Mr. Hayes: I can only say you should watch the video of the December 18th meeting or ask the Selectmen.

Ms. Collins: Was the vote of the Selectmen on this matter a unanimous vote? Mr.

Chenard: I don't recall. If I were to guess I would say it wasn't but I don't recall.

Ms. Collins: It was not it was 4 to 1. And the analysis that was requested here was requested by the member who voted against it. The new growth numbers, I believe you've seen an analysis that was done by a citizen, former member of this committee, about new growth in this town since Prop 2 ½ that indicated that we've about doubled in size since then. I wanted to follow up – one of the BoS members said that night that we were getting new growth so that would help us pay for things in the future. Was I correct in hearing you say that you don't expect new growth to be at the level we have seen in the past?

Mr. Chenard: We are not going to see projects like we've had in the past. We may see some office teardowns and some other projects but we're starting to get built out as a community. We have very few large parcels remaining that are buildable for those types of projects. We're going to see a lot of home tear downs and McMansions go up in ranch neighborhoods.

Members of the Public Questions/Comments:

Julian Munich Precinct 5, Citizen

I have attended quite a number of the building committee meetings and I think it should be entered into public record that it was really a very excellent process. The OPM, architect and the committee itself restored my faith in the ability for committees to work together and come up with good product. We so often see the opposite and I really wanted it to be part of the public record that what they've done is commendable. One of the big issues is precisely to the debate of the value engineering. At some point, the reality of the budget always comes into play and the danger is that sometime working back to a capped number results in "cheaping out" you get a "ticky-tacky" project instead of the good masonry wall you get some studs and drywall and what have you. Those are examples of bad compromises because the only way you can fix them is to tear down and

start over and ultimately it's the worst way of wasting money because you've made something that doesn't do what you need it to and it doesn't last as long as it ought to. There is the other way of value engineering and that's where you defer the items you can so that you still achieve everything you need in the present and near term and you have planned for the things you need in your grand scheme of the long vision are built in. It's kind of modular thinking and I would suggest that what you have before you represents that. In a perfect world you can say that you can future-proof something – there is a method in bidding for instance where there's the alternatives sheet that goes along when it goes out to bid that indicates if per chance there is a contractor out there that is aching to get into the business that can meet all the criteria and underbids this some of these items could theoretically be added back in. But I will say from doing a lot of planning around town that the land use is appropriate. The site planning of this is quite good and it's planned going forward. For the people at home that are getting a little scared about the talk of adding on later, I think it's important to communicate that we're not saying the town is going to grow an extra 20% or that it's inevitable and therefore we have to accept that's going to happen. I think that what's going to actually be a driver for more need for this facility is the change in the service model as we go forward. The population is aging, there will be more need for emergency services needed for "x" number of houses. Also, the facility is being laid out in such a way that the service model of safety and emergency services of what we are now looking at as the community room – twenty years from now the need and demands of the town could be that maybe it would be an area of utility that the police can base out of. I want to commend the process and the proposal that you have in front of you captures the ability to do all the things that you might want it to in the future. To the financing element of this I certainly share everyone's worries at the conundrum that has been presented with this – the only thing that I try to keep myself sane with this is that this is a result of not just the decision of December 18th but quite frankly there's a whole series of decisions which have occurred with this fire station over the preceding decade. From the Planning Board end of things, we were discussing this long before the change and just the extension of the mall ... it goes all the way back to the mall being torn down from its old one to the replacement of the new one. This is probably the most deferred capital improvement project that this town has needed. The method that is chosen for financing this it may be a question of either a change in policy or it may be cleaner to talk about this as an expediency entirely driven by the way interest rates are going.

Mr. Sullivan: Point of order – Can we recommend a debt exclusion override?

Mr. Hayes: The committee's objective is to provide a recommendation on every article that goes to Town Meeting. So the general options we have are a recommendation for favorable action, a recommendation for referral, a recommendation for indefinite postponement. If nothing carries we end up with no recommendation. There's an opportunity for a member to postpone to a date certain. To your question around debt exclusion – by law the only people who can make that decision are the BoS. I don't think it's our place to tell the BoS what they should be doing. That said, if a member or members believe that the decision deserves another conversation I think that can be expressed in some manner, as a hypothetical, maybe not refer to the Selectmen, but let's postpone to a date certain and make clear in debate what the purpose is for doing that.

Mr. Sullivan: I understand the options.

MOTION

Move to postpone to April 27th 2018 consideration of Article 14 – Capital Improvement Motion C

Moved/Motioned by:	Ms. Collins
Seconded by:	Mr. Sullivan

<p>Motions or Debates:</p>	<p>Ms. Collins: First I think it's significant that there was not one question among this committee about the need for this project. The need has been clearly defined and articulated and well developed by the Building Committee and I appreciate their work. The reason that I chose the 27th and it would also require a motion on Town Meeting floor to postpone capital probably to the 29th, is that gives the Board of Selectmen at last two more meetings before, possibly three. They "decided" in December, but they never saw the analysis that was requested here and requested by a BoS member that evening. They had no appetite. I believe, fundamentally they are wrong. They express concern about the taxpayers. I'm a taxpayer. Ask me. It's been said here that we can't go forward above \$12 million in levy. If we do that, we take a great deal of flexibility out of our future. Will it avoid an operating override? I doubt it. Will it make it smaller? Possibly. But at least this piece of it will be for a time certain. The "promise" that was made numerous years ago was to pay cash. There was never a promise to keep it in levy. The promise was to pay cash, once we decided we weren't paying cash, there's no need to honor that promise. The promise which never should have been made because the individual had no right to make it, but we have no requirement to honor a promise that we've already decided financially we can't afford. I deeply appreciate the Acting Town Administrator's willingness to answer some very difficult questions. It's not the first time he's said this. He said it at the BoS meeting. They didn't listen. I think we need to give them an opportunity to reconsider. Is a debt override a great thing? No. I'm at the bottom of the income ladder. But it's an important project and I would rather pay for 20 years than ad infinitum. Because that will send me out of town faster. In our effort to keep it in levy we've had to make some choices – are they wants versus needs? I can't exactly answer that but I am concerned that we're trying to get down to a certain number and not deciding what we need to build for the building and we may make decisions that cut of our nose to spite our face. I know that's not the Building Committee's intention and I appreciate all the hard work, but they don't control the construction market. Postponing it to April 27 gives some time for the analysis, for the analysis to be reviewed, for more discussion to go on. I really want this project to go forward, but I will not either here or on the Town Meeting floor vote to do this within levy because that, in my opinion, is financial suicide. And I'm not sure there's any point to us meeting after that because there's no good options. There are difficult discussions that have to be entered whether we go inside or outside the levy, I'm not trying to mitigate that. But I would have an incredibly difficult time facing any taxpayer in this town and explaining why I think it's a good idea to use up all our flexibility rather than ask for a well needed, well defined project. So I ask that you postpone until the 27th so that we can continue this. Thank you.</p> <p>Mr. Sullivan: I see this as a three bucket topic and two out of the three buckets are incredibly sound and the need is compelling.</p>
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	<p>I've spoken at Town Meeting twice about the overwhelming need for a fire station on Speen Street. When we talk about the fact that we have a fire station that essentially equates to upwards of 50% of the gross calls that we have amongst four station in the town and if you look at where the significant growth has transpired in the last 15 years and frankly where it's going to go in the next 10 with the MathWorks building on line, the Mall, the redevelopment of the Sam's Club site. This is a constituency that pays a significant amount of revenue to the town and there are two things they ask in return: one when an alarm is sounded in a building that we get a fire truck there in a timely fashion and if there's a problem we get a police officer there. So bucket number one: the compelling need for this particular piece of property is overwhelming; Second bucket, the process: I think the Building Committee has done an extraordinary job here – I think the third bucket, which is the funding mechanism has really adversely affected the Building Committee's ability to do this project. The idea was, we're fifteen to twenty years overdue on that property, so let's build a building that actually gets us to 2020 or 2030. We go through that entire process get it to what it needs to be, circumstances change dramatically from when a promise was made 2 ½ to 3 years ago when we saw a dramatic spike in free cash, so the fact of the reality is the building that needs to be delivered on the charge is significantly more than the confining aspect of bucket number 3, which is the funding mechanism by the promise that's been made – the bottom line is I'm incredibly in favor of this insofar as the need, at the end of the day if we need a building that needs five bays ... and so many other things, the whole concept of value engineering or cutting back the building that we said that we needed and that ultimately responds to better than 50% of the gross fire calls in town, to me is absolutely crazy. There's only one specific reason as to why we would not want to do this as a debt exclusion override and that is the fact that the vast majority of the entities that would benefit most by this investment don't vote. I think it's potentially problematic to do it inside of the levy limit and I don't think that it would be all that bad to just ask the Board of Selectmen for a reconsideration under the circumstances.</p> <p>Mr. Rooney: I'm going to support postponement because as a member of the Finance Committee I have a fiduciary responsibility and to ensure that the people who make the decision, the Selectmen, that if I have a hint or a feeling that maybe there's some information here that really needs to be considered – it's my responsibility is to try to bring it to their attention. In my questions, I was not trying to denigrate anyone in the financial department of this town, I was trying to discover what information the Selectmen had when they made their decision on this. I'm not comfortable, times change, things change and if we have the opportunity to get new information to people who make the decisions for reconsideration it's my fiduciary responsibility to do so and that's why I'm supporting postponement.</p>
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	<p>Mr. Evans: I think we're universally agreeing that the project is worthy. The project cost has changed, the environment has changed, the project scope really has not changed and we'd like that to continue. One thing I've learned being on the Kennedy School Building Committee is that anybody who hears that term "value engineering" cringes because the implication is that you cheapen things, but I don't think that's what the terminology means in this case. In this case, it means forgoing things that are the "nice to haves" in favor of a budget that's constrained. So I think the West Natick Fire Station Committee has done a great job of that. They plan to go out to bid this summer and hopefully interest rates will remain hovering at about 4%. I came in here tonight thinking I'm voting for tax levy borrowing. I heard enough things that swayed me for the rationale of using debt exclusion and I want to give the BoS an opportunity to assess this based on new information. I'm not at all opposed to the project. Bottom line is that I'm persuaded by member's comments and Mr. Chenard's courageous answers in response to difficult questions. I will vote now to postpone, I will ultimately vote for favorable action on this because it's an obvious necessity and I have faith in both the Town Administration and the Building Committee to drive the costs down as much as practicable.</p> <p>Ms. Van Amsterdam: I echo the comments of members with regard to support his project. I was on the 2007 fire station study committee. So much great work has been done on this project and I want this project to go forward. On the Finance Committee, the question has been asked over and over "what are we foregoing if we take this amount of money from any one of these sources and we put it toward this well-deserving project?" That's what's missing for me. The fire station has been a long deferred capital project. I would like to have an understanding as a Finance Committee Member who has to make a recommendation to Town Meeting why this project, as a building, should not be viewed through the same lens that other buildings have been in this town? And so I would like it to be postponed until the 27th such that possibly we will get some additional information as to what additional projects will not happen if this goes in levy. Or the timeframe in which some of those projects would ever realistically be considered. I would also like a better sense of what does going in levy have an impact on the discussion that's taken place with regard to the operations override that could potentially take place next year. I want to thank Mr. Chenard and Mr. Hayes in answering all my questions. I think we deserve answers to the questions that many of us asked so that we have a better recommendation to Town Meeting.</p>
Vote: (requires 6 votes) Carried	7-4-0

MOTION

Move to recommend favorable action on Article 14 – Capital Improvement, Motion C, as represented in Table C, Replace Fire Station 4 (West Natick) \$12,500,000 sourced from Tax Levy Borrowing.

Moved/Motioned by:	Mr. Coffey
Seconded by:	Mr. Coburn
	<p>Mr. Coffey: I don't think the delay is going to get the Selectmen to change their decision. We should act and not delay this project any longer with the possibility of a debt exclusion override is unconscionable in my opinion. That delay will only cost us more money in construction and interest costs. I urge the members to vote to move forward. Station 4 is a great little suburban fire station when you have capes throughout that entire area it's totally appropriate. We now have high rise buildings in West Natick and we have no ladder truck to reach those people in a timely fashion without it coming from downtown Natick. To even look at the possibility of a debt exclusion override to me is a non-starter. Tax levy borrowing has its concerns no doubt but this is a building that needs to be built. I'm sorry if I'm going to step on some toes here, but when we're holding \$3.2 million dollars aside for one project to buy an empty building that nobody else wants to buy . . . a walking trail is a great thing, but a firehouse that is absolutely necessary is a far greater thing. Where we spend our money is an issue and now we're hearing that we don't have that much more money to spend. Why? Because we're spending it on people's pet projects and on other matters and if that's going to aggravate people tough. Somebody needs to say these things. We have an incredibly valuable project. I really urge the members to move forward and not to vote for postponement and let the people who made this decision to put it in the tax levy, let's make them answer for it when the time comes. And ask them then, why did you make this decision? And previous people who made promises aren't around anymore to hold accountable and there's nothing we can do about that and I really don't think it was fair to put anybody in this room in that hot seat when they're not the ones making the decisions. Let's not delay this project.</p> <p>Mr. Coburn: We have a lot that can be done that is on the five year agenda that I would not characterize as people's pet projects but very worthy projects to enhance a great community we live in. I'm not going to denigrate those projects but I am going to say that this project is needed beyond those. In my estimation, it's probably the most important large capital project that we can do in the near term over the next few years. It has been needed for a long time. We've been brought a plan that we can quibble around the edges but has been well developed and well- articulated and kudos to those who did that hard work. I want to support it no matter what happens tonight, postponement or not. I don't know how I'll vote on the postponement. <i>Later</i> I am going to support postponement.</p> <p>Mr. Hayes: Two things: the postponement motion is a procedural motion for the committee and as such it does not require the 8 vote quantum vote minimum because it's not a</p>
Motions or Debates:	

	<p>recommendation to Town Meeting. We have 11 members here so a postponement motion would carry with 6 votes. The favorable action motion is a recommendation to Town Meeting and so does require 8 votes to carry. If a postponement motion carries because it is not a recommendation to Town Meeting it does not require a reconsideration vote on the 27th, we just take it back up off the table and continue to hear it.</p> <p>Mr. McCauley: I want to echo both the comments of Ms. Collins and Mr. Evans regarding Mr. Chenard and his assistance in answering questions, I really appreciate how you've handled yourself during this. I've been weighing the options and I'm coming down on the side of voting the motion for favorable action. Basically what it comes down to for me is last fall we had a capital item, there were a couple of parks and I think we voted favorable action, but at the end of it there were very good comments made that at some point there will be another park, or something else and at some point we're going to kick the can down the road until we run out of the road. So I'm hearing that if we do this one way we may have to do some other things another way, and for me it comes down to there are requirements, there are needs and there are wants, there are wishes there are dreams, I mean this is a requirement obviously, a fire station. And if you put this on a debt exclusion vote this will pass. I think the residents of this town have shown this in the past. If we did this by tax levy the other projects might have to go to debt exclusion and maybe we might have to reach the point where we do have to cull the herd a bit and maybe not everything that everybody wants turns out to be a need or requirement. So for that reason I'm going to support favorable action.</p> <p>Mr. Linehan: I would support favorable action if I thought it would accomplish what we're trying to accomplish which is to force the Selectmen to readdress this. They don't have to take it up. I did not watch the meeting but from a member's description, they were warned that a financial evaluation was strongly recommended and it sounded like there was a complete lack of interest in that. So that's risk number one, that we postpone and we're in the exact same place we are tonight on the 27th. But number 2 is that if we delay until the 27th we have a very short period of time to get in there a five minute discussion, vote and get to Town Meeting. It doesn't allow a lot of thinking about it. And the third thing is putting stuff on debt exclusion does not guarantee that it will pass. We had a high school that was absolutely required and there was still fear that the town would not pass that so they bundled it with a Senior Community Center so that they got a not greatly overlapping groups who would support it so the debt exclusion went through. I don't have the confidence that the voters would necessarily support a debt exclusion for a fire station when they're already looking at a debt exclusion for a new middle school which is pretty well guaranteed support and I would not want to risk the fire station going out another two or three years before it gets started because we're concerned about how we're going to fund</p>
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	<p>it. If the Selectmen examine this, and if they change their mind on how they recommend the funding source then we can always reconsider this at that time but I think that with all the potential negatives lined up I think that we should support this at this point and if the Selectmen can be convinced to review their earlier decision then we can always change our decision.</p> <p>Mr. Hayes: As everyone knows I sit on the Building Committee for this project. This is difficult for me – we being the committee and others, we gave guidance to the committee on the way to approach this and supported by the architects and other folks we designed a \$15.5 million dollar building. I’m not 100% sure yet that should really be viewed as the final embodiment of what the West Natick Fire Station should be. So I ask you to take that with a grain of salt. The team did what was asked of them which was to put into the program everything you think you need or want or would like or wish for to have the fire station of the future that could last for 20 to 50 years and we accomplished that task and it would cost us \$15.5 million dollars on paper. But we didn’t proof that through the final validation. It didn’t get filtered through the “do we really need it” final conversation. So I want to be sure you understand that while I would support a \$15.5 million dollar project that looked like it did on paper, I can’t tell you with 100% confidence that should have been the final outcome. It’s the high end. Do I see the \$12.5 million dollar project that we’re shooting for now to be a compromise? I do as a member of the committee. Is it unexpected? Absolutely not. I would have to tell you with all honesty that I would be concerned if a member of the committee felt they were forced into this kind of compromise. We all knew what we were doing and what had to be accomplished. Other members of the committee may have a different opinion but that’s where I’m at. Did we make a compromise to get there? Yes we did. Do I think we compromised the project and what the Town of Natick needs? No I don’t think we did. Because we designed a building that gives us some expansion capability. It’s no different if I can make an analogy than the house that I bought. I knew that it would suit my purposes for 25 years but I also knew the day I walked in the five projects I would do first. So we have a building that we know we can use for the next 25 years and we can add some stuff on. As a Finance Committee member I’m not happy with the decision that was made by the Selectmen on how they chose to direct this project in terms of financing. I respect their right to make the decision. I think I understand to a degree why they came to their decision. It’s easy for me not being in a position to challenge them on it I might have a different opinion if I was in their position, but I’m not. And so I feel that I can challenge them if I do that fairly and objectively and because of that I wish they had made a different decision then and I would like them to revisit the decision now. And so in that regard I would be comfortable going to sleep tonight supporting postponement. And under different circumstances, if I wasn’t a member of the committee that’s charged with bringing this building to the community I</p>
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	could comfortably support that motion. But I'm actually concerned about the unintended consequence if somebody reads the vote or reads the debate and says, "what the hell's going on when a committee member of the Building Committee supports postponement instead of favorable action when that motion is on the table? And they ignored the last two hours of the conversation?" And so, members, without feeling like I'm copping out I'm going to support favorable action even if I was the only one supporting it except for the two who made the motion, only for the reason that I feel like there's probably six votes supporting postponement. And if I'm wrong on that decision I apologize in advance.
Vote: (requires 8 votes) Not Carried	7-3-1

Point of Order Mr. Sullivan: How do we formally communicate the postponement and the desire to have the Selectmen reconsider their December decision? How does that get communicated to the Selectmen?

Mr. Chenard: I will take care of that on your behalf.

Mr. Hayes: And I will work with Mr. Chenard on that. It may come from both the Acting Town Administrator and the Financial Committee.

Motion D:

Motion as posted on NovusAgenda 3/6/2018

Move that the Town vote to appropriate the sum of \$2,017,000 to be expended under the direction of the Department of Public Works for the purpose of Fox Hill Drive Water Main Replacement, Replace Ground Water Wells, East Central Water Main Abandonment, individually shown as items 1, 2, and 3, in Table D below, and that to meet this appropriation the Treasurer with the approval of the Board of Selectmen is authorized to borrow \$2,017,000 under Massachusetts General Laws Chapter 44, Section 8, as amended, or any other enabling authority and to issue bonds or notes of the Town therefore aggregating not more than \$2,017,000 in principal amount and that the Town Administrator with the approval of the Board of Selectmen is authorized to take any action necessary to carry out this program, and further, that any premium received by the Town upon the sale of any bonds or notes approved by this vote, less any such premium applied to the payment of the costs of issuance of such bonds or notes, may be applied to the payment of costs approved by this vote in accordance with Chapter 44, Section 20 of the General Laws, thereby reducing the amount authorized to be borrowed to pay such costs by a like amount.

TABLE D, MOTION D: Article 14 - Capital Improvement - 2018 Fall Annual Town Meeting

Item #	Department	Item	Funding Source	Amount
1	Water and Sewer Enterprise	Fox Hill Drive Water Main Replacement	Water Sewer Borrowing	\$ 667,000
2	Water and Sewer Enterprise	Replace Ground Water Wells	Water Sewer Borrowing	\$ 500,000
3	Water and Sewer Enterprise	East Central Water Main Abandonment	Water Sewer Borrowing	\$ 850,000
Appropriation under Article 14: MOTION D				\$ 2,017,000

Questions:

Mr. Linehan: Item 3 East Central Water Main Abandonment – it appeared from the discussion that there 26 attachments necessary to attach a 6" main and a 10" main – how many of those have to go across the street?

Mr. Marsette: The existing water main bedding is compromised but the existing 10" water main on the opposite side of the street is more than adequate to service those that are currently on the 6" compromised main so instead of replacing the 6" it is much more

cost effective to move those to the 10” main. After this project we will have to resurface the entire width of that roadway above.

Mr. Linehan: So paralleling the lines would not make sense?

Mr. Marsette: Right.

Ms. Collins: The 26 houses on one side – where does that run from?

Mr. Marsette: From University Drive to the Wellesley Town line on East Central Street.

Mr. Linehan: So these houses are on the north side? Mr. Marsette: The houses are on the south side where the 6” main is the larger main is on the north side and it includes the houses that abut East Central Street only – it does not include University Drive. There’s a graphic on NovusAgenda in the presentation.

Mr. Hayes: I just want to make sure we’re all on the same page – there was an earlier version of this motion that asked for \$2,417,000 – the \$400,000 item is gone – so we’re now talking about a \$2,017,000 motion?

Mr. Chenard: Yes.

MOTION

Move to recommend favorable action on Article 14 – Capital Improvement, Motion D, as represented in Table D, Fox Hill Drive Water Main Replacement \$667,000, Replace Ground Water Wells, \$500,000, and East Central Water Main Abandonment, \$850,000 for a total of \$2,017,000 sourced from the Water Sewer Borrowing.

Moved/Motioned by:	Ms. Collins
Seconded by:	Ms. Van Amsterdam
Motions or Debates:	None.
Vote:	11-0-0

Motion E:

Mr. Chenard Noted: This is part of the MWRA grant program so you will note that the motion reads a little bit different. In the last two lines, the second to last line, starting with “amount, and that the Board of Selectmen is authorized to accept one or more grants or gifts from the Massachusetts Water Resource Authority or any other public or private funding source for the purposes of this Article.” That language needs to be there so they can accept the grant funds from the MWRA. This does not have to be expressed in the FinCom’s recommendation.

Mr. Hayes: So the funding source is still Water and Sewer Borrowing and if we ever get something back later the motion language will facilitate that?

Mr. Chenard: Correct.

Motion as posted on NovusAgenda 3/6/2018

Move that the Town vote to appropriate the sum of \$969,000 to be expended under the direction of the Department of Public Works for the purpose of completing sewer main rehabilitation, individually shown as item 1 in Table E below, and that to meet this appropriation the Treasurer with the approval of the Board of Selectmen is authorized to borrow \$969,000 under Massachusetts General Laws Chapter 44, Section 8, as amended, or any other enabling authority and to issue bonds or notes of the Town therefore aggregating not more than \$969,000 in principal amount and that the Town Administrator with the approval of the Board of Selectmen is authorized to take any action necessary to carry out this program, and further, that any premium received by the Town upon the sale

of any bonds or notes approved by this vote, less any such premium applied to the payment of the costs of issuance of such bonds or notes, may be applied to the payment of costs approved by this vote in accordance with Chapter 44, Section 20 of the General Laws, thereby reducing the amount authorized to be borrowed to pay such costs by a like amount, and that the Board of Selectmen is authorized to accept one or more grants or gifts from the Massachusetts Water Resource Authority or any other public or private funding source for the purposes of this article.

TABLE E, MOTION E: Article 14 - Capital Improvements - 2018 Fall Annual Town Meeting

Item #	Department	Item	Funding Source	Amount
1	Water and Sewer Enterprise	Sewer Main Rehabilitation (MWRA I&I Removal Grant Program)	Water Sewer Borrowing	\$ 969,000
Appropriation under Article 12: MOTION E				\$ 969,000

*Ms. Collins noted that the language below the chart should read “Article 14:” Mr. Chenard confirmed that this was an entry error.

Questions:

Mr. Rooney: On the grant – if we were to get some funds where would they go – to the General Fund or to Water and Sewer? Mr. Chenard: These funds would have to go to the Enterprise Fund and this project because they are for Enterprise Fund Projects because they are given by the MWRA to the Town of Natick through the Selectmen who are acting as the Water & Sewer Commission.

Mr. Marsette: Those funds are available and are earmarked for the Town of Natick so it’s a 75% grant 25% low interest loan from the MWRA and those funds are available and the town will be receiving those.

Mr. Evans: At the subcommittee, we asked whether the MWRA likely to continue this grant program and Mr. Marsette was kind enough to say that the possibility exists but it’s not definite. Some towns have not used their allotment and the MWRA board is talking about extending it for two years.

Ms. Collins: Can you give us a sense of how much money we are saving by not sending storm water to be processed sewer?

Mr. Chenard: When we were doing the initial phases we were able to reduce our percentage increase flow year to year to where we were getting 1.5 to 2.5 and other like communities were in the range of 5.0 to 7.0% so it is significant when you talk about a \$6 million dollar expense year after year you are talking about a significant savings to the town.

Mr. Marsette: That’s based on an average daily flow of 3 million gallons per day and through this program we’ve been able to remove 1.5 million gallons of sewerage per day.

MOTION

Move to recommend favorable action on Article 14 – Capital Improvement, Motion E, as represented in Table E, Sewer Main Rehabilitation (MWRA I&I Grant Removal Program) for a total of \$969,000 sourced from the Water Sewer Borrowing.

Moved/Motioned by:	Ms. Collins
Seconded by:	Ms. Van Amsterdam
Motions or Debates:	None.
Vote:	11-0-0

Article 15 – Capital Stabilization Fund

Sponsored by Town Administrator

Mr. Hayes: Article 15 is to appropriate \$500,000 from free cash for the purpose of supplementing the Capital Stabilization Fund.

Mr. Chenard: There is one significant change from our proposal in the budget. We had originally proposed to set aside \$1.5 million from free cash into Capital Stabilization. As a result of viewing where we are anticipating our free cash position to be at the year-end close, and some other funding requests that are likely to come at this Town Meeting under Articles 24, 25 and 26, I have reduced the amount of free cash that we're going to be putting into Capital Stabilization by \$1 million. We need to have the flexibility with free cash with the goal of having that free cash available at year end so it rolls to the next year. However, there will be additional funding requirements. There are going to be fiscal year 2018 requests that have to come from free cash for funding departments that are unfunded.

Motion as posted on NovusAgenda 3/6/2018

Move that the Town vote to appropriate \$500,000 from free cash for the purpose of supplementing the Capital Stabilization Fund established by vote of the 2010 Fall Annual Town Meeting under Article 2, as authorized by Chapter 40, Section 5B of the General Laws, as amended.”

Questions: None

MOTION

Move to recommend favorable action on Article 15 – Capital Stabilization Fund that the Town vote to appropriate \$500,000 from free cash for the purpose of supplementing the Capital Stabilization Fund established by vote of the 2010 Fall Annual Town Meeting under Article 2, as authorized by Chapter 40, Section 5B of the General Laws, as amended

Moved/Motioned by:	Mr. Evans
Seconded by:	Mr. Linehan
Motions or Debates:	None.
Vote:	9-0-1

Article 16 – Operational Stabilization Fund

Mr. Chenard: It's been a bit since we've put money in here at a substantial level. I just want to show our bond rating agencies, we've got significant bond coming up, that we are indeed putting money aside per our financial principles and goals. Half a million dollars will more than do that and as we look at our budgeting and stuff that's coming forward having money in Operational Stabilization is a solid financial practice.

Questions:

Mr. Sullivan: The preliminary deficit we had in the budget when initially presented was at what number? Mr. Chenard: \$3.7 million when state aid came out it went to \$3.8 million, today it is anticipated to be \$0 when we make your votes.

Mr. Sullivan: And that obviously includes \$500,000 in Operational Stabilization?

Mr. Chenard: Yes.

Mr. Hayes: On Thursday night, Mr. Chenard has agreed to give us an update on the budget gap so we're not avoiding the question we just did not have it on tonight's agenda the proper way – Thursday night we can have a conversation so members know what's going on before we get into the final budget Articles.

MOTION

Move to recommend favorable action on Article 16 – Operational Stabilization Fund that the Town will vote to appropriate \$500,000 from free cash for the purpose of supplementing the Operational Stabilization Fund established by vote of the 2011 Spring Annual Town Meeting under Article 4, as authorized by Chapter 40, Section 5B of the General Laws, as amended.

Moved/Motioned by:	Mr. Evans
Seconded by:	Ms. Van Amsterdam
Motions or Debates:	Mr. Coffey:
Vote:	10-0-0

Mr Hayes: Sponsors of Article 34 have some analysis they want to share – poll for a members who are interested in a public working group early next week let Patrick know.

MOTION

Move to close the 2018 Spring Annual Town Meeting Warrant Articles – Public Hearing

Moved/Motioned by:	Mr. Coburn
Seconded by:	Ms. Van Amsterdam
Motions or Debates:	None
Vote: Carried	10-0-0

OLD BUSINESS

MEETING MINUTES

Deferred

ADJOURN

MOTION

Motion to adjourn.

Moved/Motioned by:	McCauley
Seconded by:	Coffey
Motions or Debates:	None
Vote Carried	9-0-0

Meeting adjourned at 11:45 p.m.

ITEM TITLE: Natick Public Schools -FY '19 Budget

ITEM SUMMARY:

ATTACHMENTS:

Description	Upload Date	Type
FY19_Budget_Book_Revised	3/20/2018	Exhibit
FY 19 Tech Budget v2	3/19/2018	Exhibit
FinCom Q&A for FY 19 Budget	3/19/2018	Exhibit
NPS Energy Consumption FY 19 Budget Review	3/19/2018	Exhibit

JANUARY • 2018

Natick Public Schools

FY19 BUDGET INFORMATION



Imagining a new Kennedy Middle School.



Pioneering Student Achievement

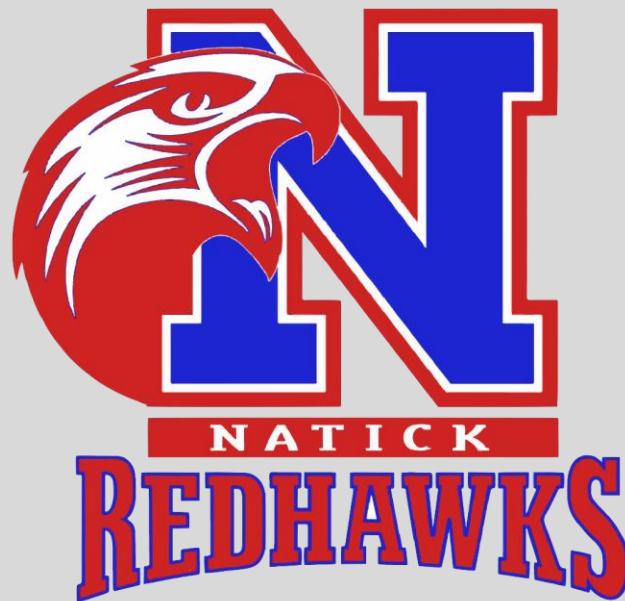


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**NATICK PUBLIC SCHOOLS
NATICK, MASSACHUSETTS**

**FY19 SUPERINTENDENT'S
PRELIMINARY OPERATING BUDGET**

School Committee
Finance Committee
Administrative Council



ADMINISTRATION

Peter Sanchioni, Ph.D.
Superintendent of Schools

Peter Gray
Director of Finance

SCHOOL COMMITTEE

Ms. Lisa Tabenkin, Chair
Mr. Paul Laurent, Vice Chair
Mr. David Mangan
Ms. Julie McDonough
Ms. Donna McKenzie
Ms. Firkins Reed
Ms. Hayley Sonneborn



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**Natick Public Schools
Central Office**

Dr. Peter Sanchioni, Superintendent
Dr. Anna Nolin, Assistant Superintendent for Teaching, Learning & Innovation
Timothy Luff, Assistant Superintendent for Student Services

SUPERINTENDENT'S FY19 BUDGET MESSAGE

Peter Sanchioni Ph.D.

For the past ten years the Natick Public Schools have experienced financial stability predicated on multiple extraordinary events:

- the passage of an operational override in the spring of 2008,
- the receipt of \$1,733,013 from the American Recovery and Reinvestment Act (ARRA) in the spring of 2009,
- the receipt of additional Chapter 70 funds from the State in the spring of 2010,
- the receipt of Federal Funds in the spring of 2011 in the form of an EDU Jobs Grant, \$518,585
- the receipt of additional Chapter 70 funds in the springs of 2012, 2013, 2014 and 2015 as a result of a rising student population.
- the support from a strong overall municipal budget for FY17 and FY18

These additional funding sources were used to avoid major budget deficits that would have led to drastic cuts in personnel. Even with these additional revenues, several positions were eliminated in 2009 and 2010 including the District Curriculum Coordinator positions for Language Arts and Math, a maintenance position, and a custodial position. However, no direct teaching positions were ever lost. Advantageously, in FY12 and 13, six teaching positions were added to address enrollment needs. Two at Wilson in FY12 and two at Kennedy, one at Johnson and one at Ben Hem in FY13. In FY 14, with the additional Chapter 70 funds, the Natick Public Schools added 11 critically needed teaching positions to address rising enrollments. In FY 15 the Natick Public Schools added another 7.4 additional staff members all necessary due to rising enrollment. Again, in FY16, 9.9 positions were added to help deliver level services. Again, in FY17 the school department added 17.1 FTE's. In FY18, again to address rising enrollment, 24.8 FTE positions were added. Without these added teachers, academic class sizes would have soared well over 27 students in many core academic areas. In the last ten years the Natick Public Schools have added 850 additional students.

Our financial and personnel stability has translated into district academic success, highlighted by a continued high graduation rate at the high school, accentuated by many students who receive acceptance from the most competitive colleges in the nation. Other notable marks of accomplishment include:

- Boston Magazine ranked Natick #38 in the Best Public Schools in Boston 2017 in their exclusive ranking of 125 school districts in the Greater Boston area
- College Board named the Natick Public Schools to their 8th Annual AP Honor Roll for Significant Gains in Student Access and Success
- Solution Tree named Natick Public Schools as a Model Professional Learning Community at Work
- Natick continues to implement a highly successful 1:1 program for grades 8-12 as recognized with the Apple Distinguished School District Award.
- The Natick School District has become a desirable place to work, thus, providing us the ability to hire and retain a highly qualified and certified staff

Natick Public Schools does not discriminate on the basis of race, color, sex, gender identity, religion, national origin, sexual orientation, disability, Immigration status, or homelessness status

Natick Schools Central Office:

13 East Central Street
Natick MA 01760
<http://www.natickps.org>

508•647•6500 (phone)
508•647•6506 (fax)
www.facebook.com/natickps

There is no doubt that, when adequately staffed, the Natick Public Schools has an educational strategic plan that is unsurpassed in Massachusetts. The foundation of that plan is built on the fact that the main determinant of student achievement is the ability of well-trained and dedicated classroom teachers and those who support them.

The FY19 Budget Proposal is focused on increasing our current staffing levels in an effort to continue building upon the academic success our students are experiencing. In that budget, our goals are as followed:

- Meet all mandated and fixed costs due to our contractual obligations
- Appropriate negotiated COLAs
- Add additional staffing positions needed to provide level service at all grade levels
- Add additional staff positions to expand learning opportunities
- Add additional staff needed for mandated Special Education services across the District.
- Appropriate calculated increases in energy costs, transportation costs and all mandated program costs associated with Special Education
- **Educate the 5504 students we serve daily to superior levels of achievement through high-quality instruction**

We are currently requesting 21.7 FTE additional positions. These positions range from required staffing to meet special education requirements to adding critically needed core academic teachers to keep class sizes manageable, especially at Natick High School where we expect to add (at least) 85 students for school year 2018 - 2019.

Budgets are about priority choices, and I believe that the choices within this proposed budget are the most prudent within fiscal constraints.

In closing, we recognize that the citizens of Natick take exceptional pride in their public-school system. We are appreciative of the efforts of the town officials and its citizens to protect and build upon that resource with intelligent decision-making. We are particularly appreciative of the leadership efforts by the School Committee, Selectmen, Finance Committee, Financial Planning Committee, Mr. William Chenard, Town Administrator, who have worked in a partnership with us enabling us to fulfill our obligation to educate the children of Natick to the greatest extent possible.

Sincerely,



Peter Sanchioni, Ph.D.
Superintendent of Schools

NATICK PUBLIC SCHOOLS FY 19 BUDGET REQUEST EXECUTIVE SUMMARY

	SALARIES	EXPENSES	TOTAL INCREASE
FY18 Actual	48,140,970	13,592,625	
<u>SALARY AND WAGES:</u>			
STEPS, COLA, SUBS & MERIT ADJUSTMENT	2,491,173		2,491,173
LANE CHANGES	300,913		300,913
21.7 NEW STAFF ADDITIONS	1,188,512		1,188,512
RETIREMENTS & STAFF TURNOVER	(320,000)		(320,000)
TOTAL SALARY IMPACT	3,660,598		3,660,598
<u>OPERATING EXPENSES:</u>			
ADMINSTRATION		19,343	19,343
TECHNOLOGY		202,241	202,241
CURRICULUM & ON-LINE LEARNING		(27,526)	(27,526)
PUPIL SERVICES		(110,378)	(110,378)
TRANSPORTATION		394,801	394,801
BUILDING OPERATIONS AND MAINTENANCE		173,943	173,943
PRINCIPALS REQUEST		90,000	90,000
ATHLETICS & STUDENT ACTIVITIES*		12,500	12,500
TOTAL OPERATING EXPENSE IMPACT		754,923	754,923
FY19 BUDGET REQUEST	51,801,568	14,347,548	66,149,117
% INCREASE			8.0%
\$ INCREASE	3,660,598	754,923	

Natick Public Schools

FY19 BUDGET CALENDAR

October 12	Superintendent distributes to Program Leaders the FY 19 budget forms. Principals discuss the FY 19 budget with schools leaders, at their School Council Meetings.
November 1-3	Superintendent and the Finance Director begin reviews with Program Leaders regarding their staffing, non-staffing expenses, capital outlay, furnishing, equipment, and technology requests. All requests are documented and reviewed. Review Capital Plan with Director of Facilities
December 4	Superintendent and the Finance Director create a first draft of the FY' 19 Budget.
December 18	Present high level overview to School Committee
December	Superintendent and the Finance Director present the draft FY' 19 budget number to the Town Administrator.
January	Town Manager releases initial FY19 Budget Recommendation
January 8	Superintendent and the Finance Director make the first FY 19 budget presentation to the School Committee
January 22	School Committee reviews budget. Adjustments made.
January	Presentations to the Finance Committee
February 5	Public Hearing on the Proposed Budget
February - March	Continued Budget Presentations to the School Committee, Sub Committee of Fin Com, Fin Com, Selectmen, Financial Planning Committee
March 5	School Committee votes Budget
March – May	State Funding Monitored
March-April	Finance Committee votes on budget recommendation to Town Meeting
April 2018	Town Meeting Begins

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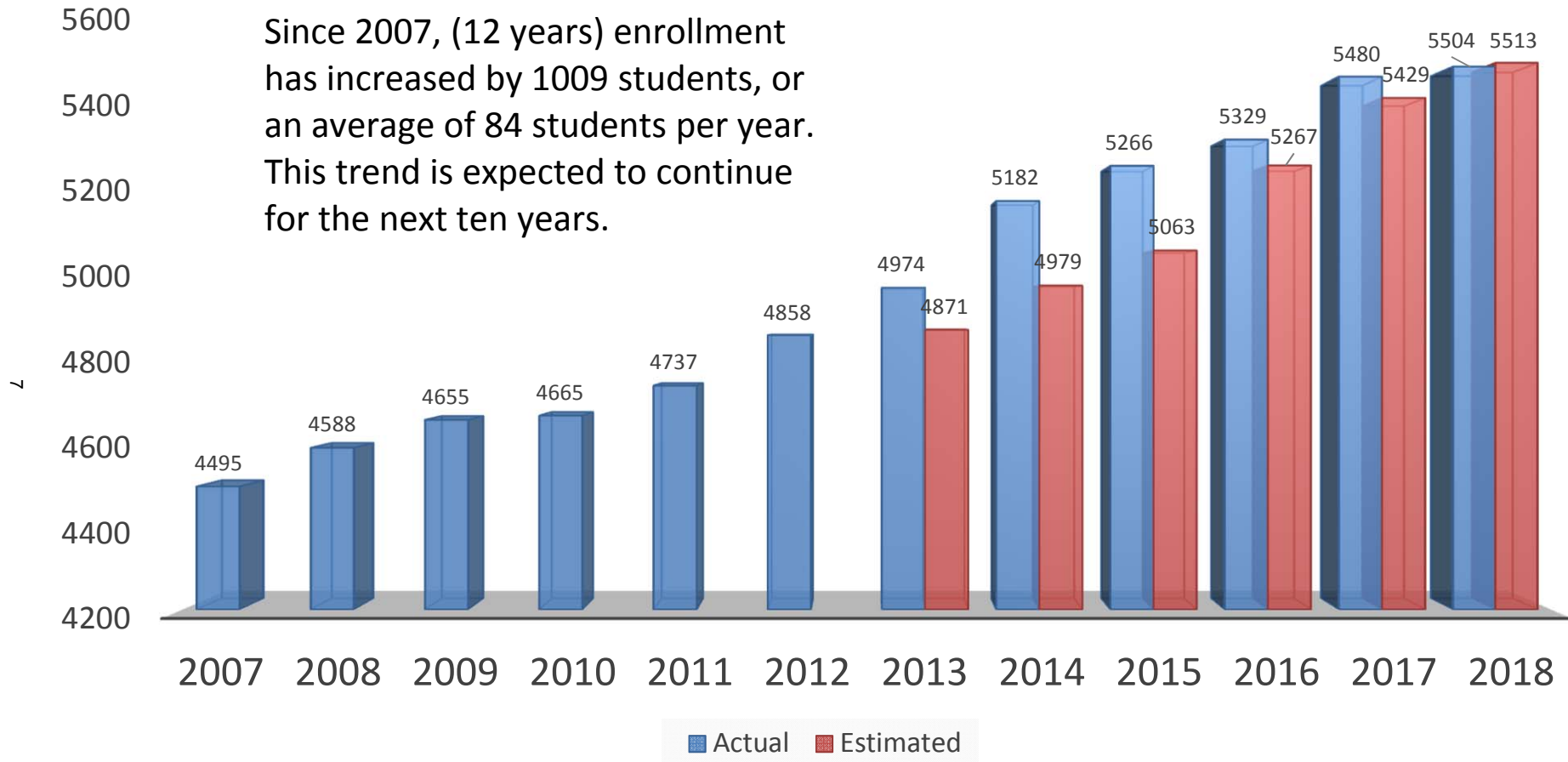
STAFFING SUMMARY

Operating Budget Staffing Summary School Staff (in FTE's)

	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019 Superintendent's New Staff Recommendation	FY2019 Superintendent's Recommendation
Elementary Classroom Teachers	112.6	114.7	118.5	118.5	122.9	132.1	3.2	135.3
Middle School Classroom Teachers	96.8	99.2	98.9	101.4	106.8	112.5	2.7	115.2
High School Classroom Teachers	81.6	83.2	85.6	88.0	91.4	98.5	4.8	103.3
High School Department Heads	4.2	3.6	3.6	3.6	3.6	3.6		3.6
Middle School Department Heads	2.0	2.0	2.0	2.0	2.0	2.5		2.5
Librarians & Assistants	12.0	11.8	11.8	11.8	11.8	11.0	0.5	11.5
Special Education Teachers	56.8	56.5	59.3	61.3	61.5	63.6	2.2	65.8
Guidance Counselors/Psychologists	23.6	24.4	25.0	25.0	28.1	30.6	1.0	31.6
Nurses	9.3	10.9	10.9	11.9	13.0	13.1		13.1
Medical & Therapeutics Services	13.6	21.2	25.4	24.9	28.8	28.5	3.1	31.6
Paraprofessionals	87.5	97.8	99.7	106.7	112.1	110.8	4.0	114.8
Custodians / Maintenance Personnel	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Administrative & Clerical Staff	22.5	23.9	26.6	26.6	27.3	27.0	0.2	27.2
Sub-Total - School Staff	522.5	549.2	567.2	581.6	609.2	633.8	21.7	655.5
Administrative Staff (in FTE's)								
Principals & Vice Principals	14.0	15.0	15.0	16.0	16.0	16.4		16.4
District-Wide Administration	5.0	6.0	6.0	6.0	6.0	6.0		6.0
District - Wide Instruction	4.2	5.2	5.2	5.2	5.2	5.2		5.2
District-Wide Admin and Finance	12.0	12.0	12.0	12.0	13.6	13.6		13.6
Information Technology	11.0	11.0	12.0	12.0	12.0	12.0		12.0
Sub-Total- Administrative Staff	46.2	49.2	50.2	51.2	52.8	53.2	0.0	53.2
Grand Total	568.7	598.4	617.4	632.8	662.0	687.0	21.7	708.7

Actual Natick Public Schools K-12 Enrollment

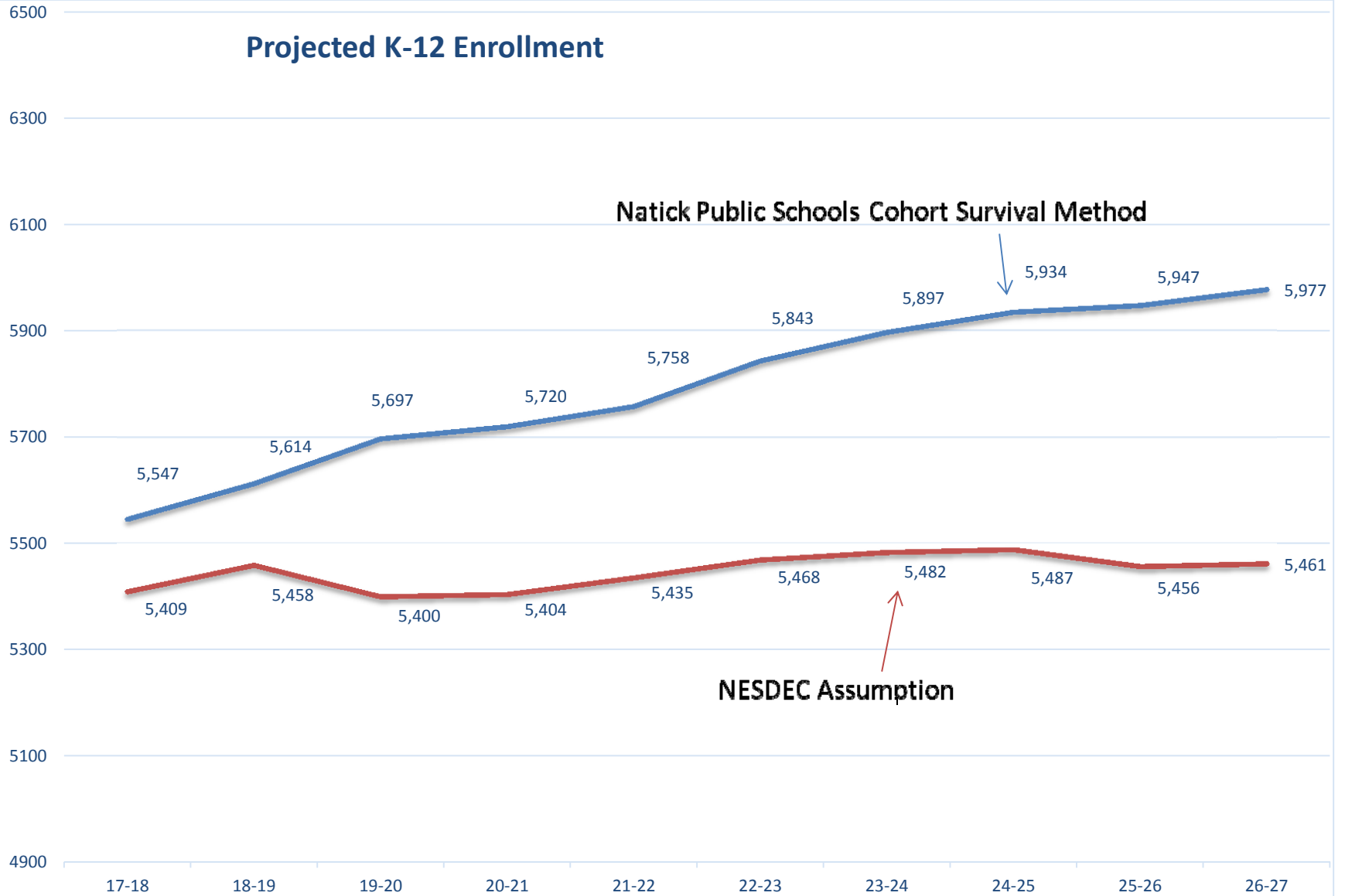
Since 2007, (12 years) enrollment has increased by 1009 students, or an average of 84 students per year. This trend is expected to continue for the next ten years.



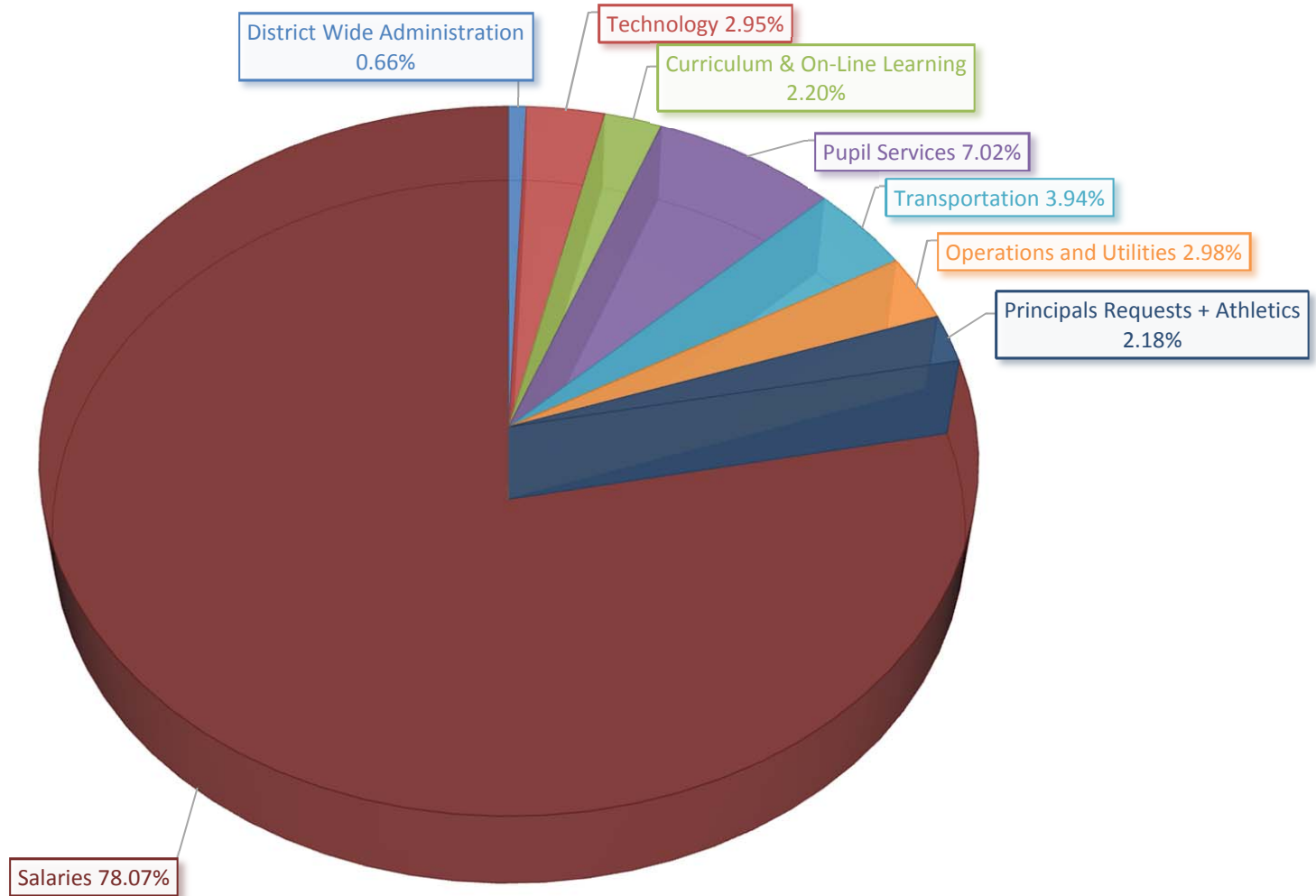
Projected K-12 Enrollment

Natick Public Schools Cohort Survival Method

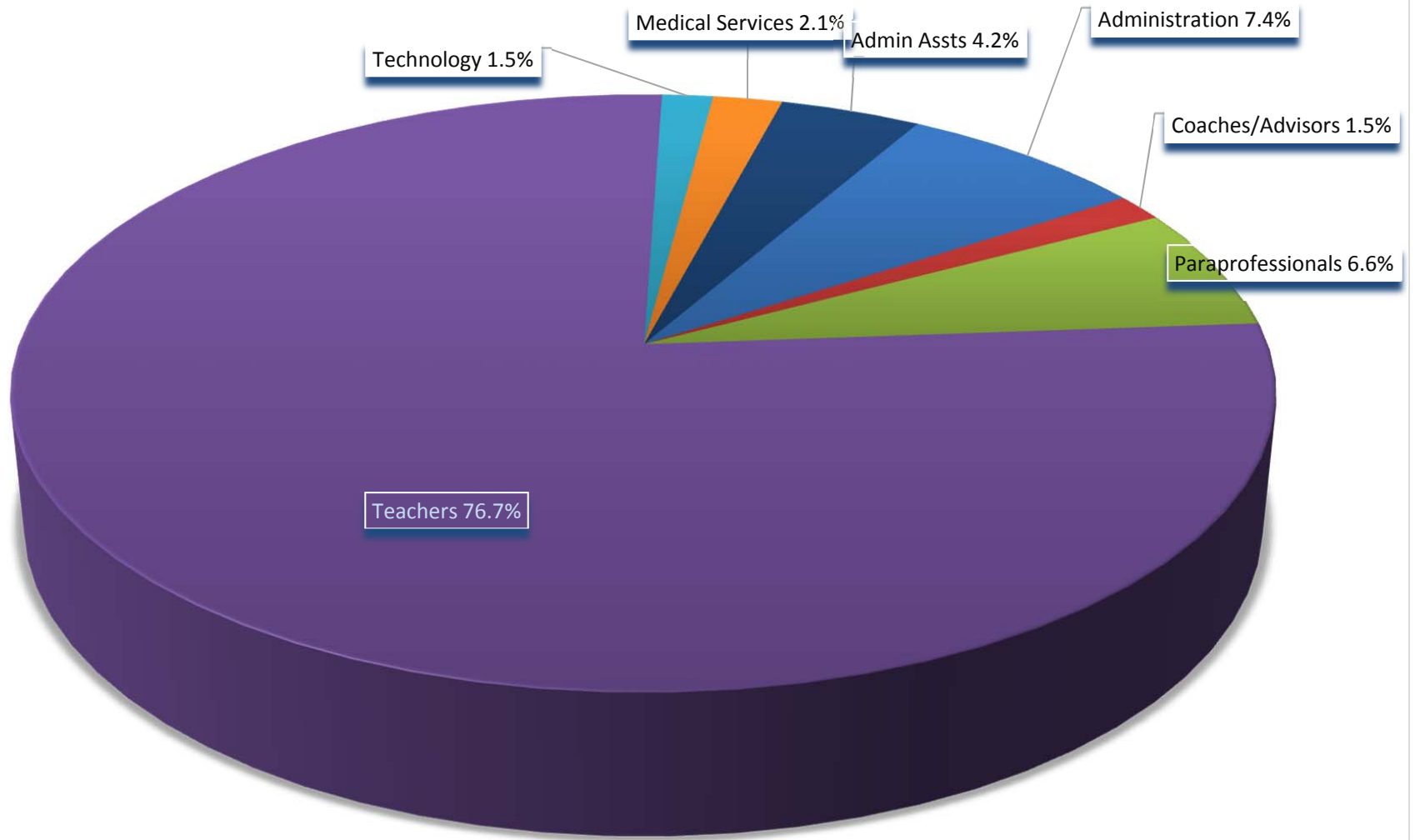
NESDEC Assumption



FY19 SALARIES AND OPERATING EXPENSES BREAKDOWN

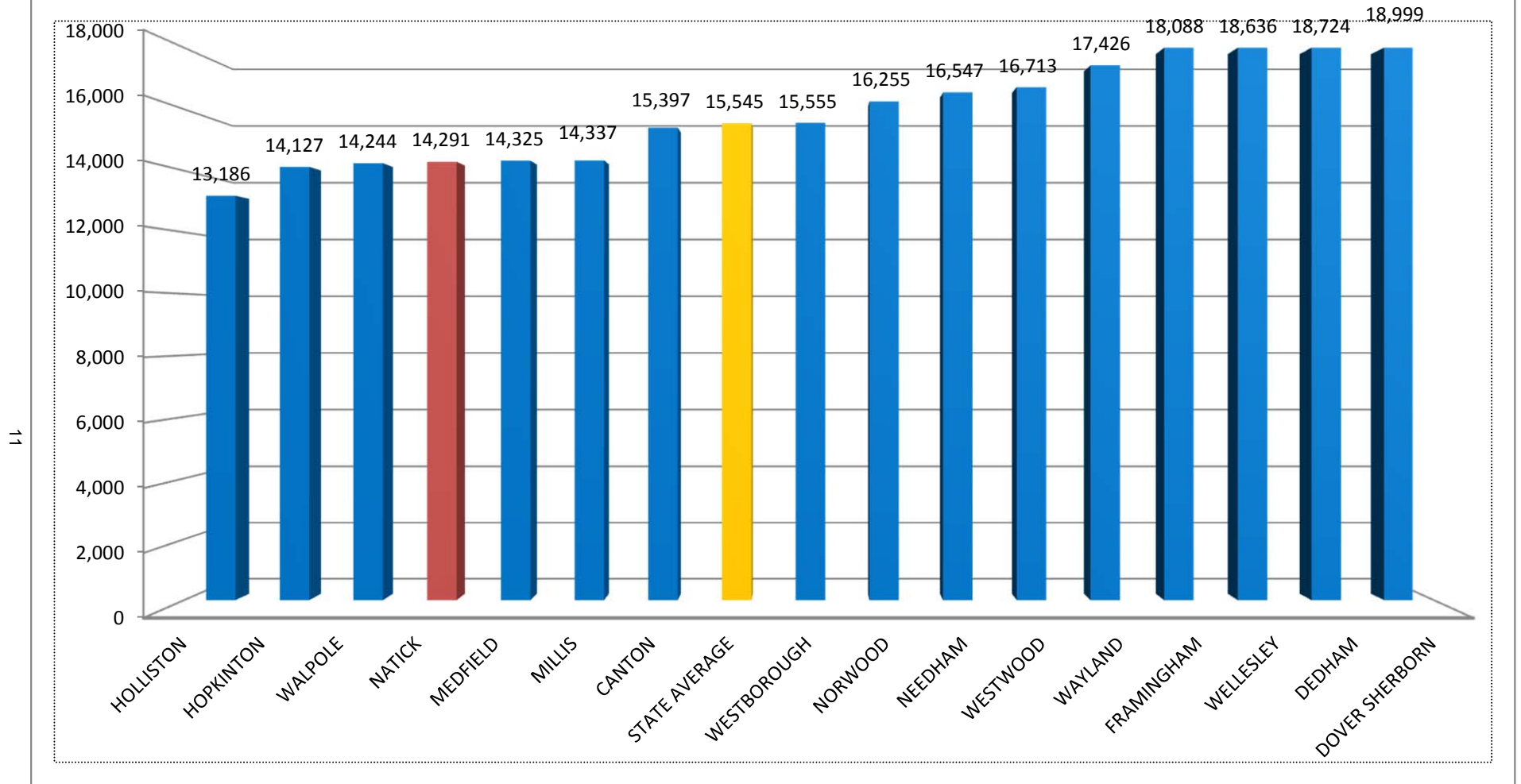


FY19 Salary Distribution



Administration Coaches/Advisors Paraprofessionals Teachers Technology Medical Services Admin Assts

FY16 Per Pupil Expenditure Comparison





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Salaries and Wages
FY19 BUDGET

		Pages
1. District-wide Administration	\$2,579,107	14
2. District-wide Instruction	\$1,755,355	15
3. Pre-School	\$688,764	16
4. Bennett-Hemenway School	\$5,246,354	17 - 18
5. Brown School	\$4,262,682	19 - 20
6. Johnson School	\$1,943,805	21
7. Lilja School	\$3,136,182	22 - 23
8. Memorial School	\$2,955,162	24 - 25
9. Kennedy Middle School	\$5,809,073	26 - 27
10. Wilson Middle School	\$8,192,726	28 - 30
11. Natick High School	\$12,478,008	31 - 34
12. Alternative High School Program	\$733,270	35
13. Extra-Curricular Activities	\$921,588	35
14. Sub-Total School Based Funding and Adds	\$50,933,057	36
15. Specialty Advisors Detail	\$226,347	37 - 38
16. Coaches Detail	\$513,440	39 - 41
17. Food Services	\$587,357	42
18. After School Activities Program (ASAP)	\$1,728,992	43 - 45
19. Unit A Salary and Step Schedule		46
20. Grant/Other Funded Summary		47

**NATICK PUBLIC SCHOOLS
SALARY AND WAGES BUDGET
FY2019**

Employee	Position	Budget FTE	Budget Salary	Other Funded FTE	Other Funded Salary	Source
DISTRICT ADMINISTRATION						
Peter Sanchioni	Superintendent	1.00	207,500			
Anna Nolin	Assistant Superintendent	1.00	166,000			
Tim Luff	Assistant Superintendent of Student Sv	1.00	141,000			
Peter Gray	Director of Finance	1.00	136,606			
Marianne Davis	Director of Human Resources	1.00	132,815			
Grace Ann Magley	Director of Digital Learning	1.00	95,743			
Dennis Roche	Info Tech Director	1.00	130,826			
Pamela Marascia	Data Budget & Control Analyst	1.00	58,729			
Lisa Kimler	Data Entry Clerk	0.55	19,403			
Ryan Boland	Technician II	1.00	56,589			
Todd Beckwith	Technician II	1.00	60,431			
Christopher Cruz	Technician II	1.00	60,431			
Jamie Billings	Technician II	1.00	56,589			
Christopher Gollnick	Technician II	1.00	60,431			
Daniel Warren	Deployment Specialist	1.00	66,550			
Stephanie Becerra	Network Engineer	1.00	76,446			
Jason Thistle	Network Manager	1.00	92,565			
Lakisha Wilson	Help Desk Manager	1.00	76,446			
Sherry Culver	Data Mgr of Curriculum & Assessment	1.00	82,715			
John Mcandrew	Data Mgr of Admin Systems	1.00	66,550			
Sharon Reilly	School Committee Meetings		5,220			
Sharon Reilly	Admin Asst Superintendent	1.00	69,399			
Douglas Dias	Asst Director of Finance	1.00	95,000			
Janet Toklu	Admin Asst Human Resources	1.00	58,676			
Gail Barbato	Coordinator of subs	1.00	20,700			
Allison Assencoa	Receptionist (.5 HR / .5 Asst Superint)	0.50	23,464			
Christina Maryland	Grants, Research & Communications S	1	78,221			
Allison Assencoa	Receptionist (.5 HR / .5 Asst Superint)	0.50	23,464			
Joan Ahern	Student Services Admin Asst	1.00	59,695			
Susan Grimner	Planning & Budget Analyst - SS	1.00	69,583			
Renan Assuncao	Planning & Budget Analyst	1.00	64,377			
Kathy Mattia	Bookkeeper / Accounts Payable	1.00	60,680			
Joseph Pappagallo	Payroll and Bookkeeping Clerk	1.00	54,548			
Patty Paine	Transportation Coordinator	1.00	51,716			
Total District Administration		31.55	2,579,107	0.00	-	

**NATICK PUBLIC SCHOOLS
SALARY AND WAGES BUDGET
FY2019**

Employee	Position	Budget FTE	Budget Salary	Other Funded FTE	Other Funded Salary	Source
DISTRICT INSTRUCTION						
Kayla Fiffy	BCBA	1.00	60,402			
Stephen Miller (+.4HS)	Director Arts	0.60	67,917			
Robert Anniballi (+.4 HS)	Wellness/Phys Ed	0.60	68,224			
Laura Ives	Asst. Director SPED - 200 days	1.00	110,688			
Paul Tagliapietro	Asst. Director SPED - 200 days	1.00	110,813			
Erin Miller	Asst. Director SPED - 200 days	1.00	110,688			
Wendy Peverill-Conti	SPED Clerical	1.00	51,040			
Marylou Doherty (KN & WL)	SPED Clerical	1.00	44,818			
Patti Davidson	SPED Admin Asst	1.00	45,068			
Judith Maggs	SPED Admin Asst	1.00	44,818			
Clerical Substitutes	Clerical Substitutes		13,000			
Kathryn Garcia	SPED Out of District	1.00	112,787			
various	Handicapped/Homebound/Medical Tutors		35,000			
Candice Bangert	SPED OT	1.00	84,375			
Ziva Rosenhand	SPED OT			1.00	76,701.00	Medicaid
Renee Krikorian	SPED OT			0.60	50,625.00	Medicaid
Michelle Mulcahy	SPED PT			1.00	87,079.00	Medicaid
Brandon Westfield [SSIL]	SPED PT		1,982	1.00	86,275.00	Medicaid
Alison Freeman	SPED PT		0	0.50	40,511.00	Medicaid
Amy Salvia	SPED PT		0	0.40	33,750.00	Medicaid
Andrea O'Brien	SPED PT	0.70	64,967			
Julianne Adams/Goldsmith	Assistive Technology	1.00	75,325			
David Creedon	BCBA	1.00	85,769			
Elizabeth Adams	SPED Certified Licensed Asst (OT Asst	0.80	28,433			
Kristen Wilson	SPED Certified Licensed Asst (OT Asst	1.00	32,158			
Lauren Connelly	SPED Certified Licensed Asst (Speech	0.65	27,509			
Laura Pestana (.7 JN, .2 MM, .1 District)	Wellness/Phys Ed	0.10	7,670			
Julia Holdren	Psychologist	1.00	99,889			
Matthew Anderson	Accompanist		5,306			
Non-Represented Staff Salary Pool			0			
Various	Teacher's Sick Leave Buyback		60,000			
Substitute Teachers budgeted at school level			7,000			
Building Support Facilitator Subs	Substitutes		0			
Media Asst Substitutes	Substitutes		5,000			
Paraprofessional Educator Substitute	Substitutes		175,000			
Medical & Therapeutic Substitutes	Substitutes		5,000			
Karen Rufo	Nurse Leader	1.00	99,709		3,000.00	Enhanced Health
Substitutes Nurses	Substitutes		15,000			
Rasheedah Clayton	Metco Director			1.00	82,977.00	Metco
Alexandra Morrill	Metco Academic Liaison			0.50	15,412.12	Metco
Natalia Dimitrova-Topaloff	Project Coordinator			1.00	56,062.80	Metrowest Foundation
Total District Instruction		18.45	1,755,355	7.00	532,392.92	

**NATICK PUBLIC SCHOOLS
SALARY AND WAGES BUDGET
FY2019**

Employee	Position	Budget FTE	Budget Salary	Other Funded FTE	Other Funded Salary	Source
PRE- SCHOOL						
MaryBeth Kinhead	Preschool Principal	1.00	119,219			
April Davenport	Preschool Admin Asst	1.00	51,040			
Meghan Murphy	Preschool			0.70	43,238.00	Preschool Tuitions
Christina Kiebish	Preschool			1.00	92,810.00	Preschool Tuitions
Elizabeth Terry	Preschool			0.70	39,307.00	Preschool Tuitions
Maureen Morrissey	Preschool			1.00	95,130.00	Preschool Tuitions
Susan Earner	Preschool			1.00	61,768.00	Preschool Tuitions
Allison Barry	Preschool			0.90	79,121.00	Preschool Tuitions
Amanda Curley	Preschool			0.62	49,764.00	PL94-142
Amanda Curley	Preschool			0.38	30,501.00	Early Childhood
Amanda Nemeth (+.5 Tuition)	Preschool Speech	0.50	48,178			
Amanda Nemeth	Preschool Speech			0.50	46,405.00	Preschool Tuitions
Brooke Kapetanacos	Preschool Speech	1.00	92,810			
Diane Whittaker (+.4 HS)	Psychologist			0.60	50,452.20	Preschool Tuitions
Carole Bell	Paraprofessional Educator	0.40	10,761			
Amy Donovan	Paraprofessional Educator	0.40	10,761			
Joanne babson	Paraprofessional Educator		0	0.80	19,556.41	PL94-142
Tamara Silva	Paraprofessional Educator		0	0.60	13,337.84	PL94-142
Michele Toomey	Paraprofessional Educator	1.00	26,902			
Rebecca Bernard	Paraprofessional Educator	0.60	14,344			
Melissa Abrams	Paraprofessional Educator	1.00	26,902			
Sarah DeSimone	Paraprofessional Educator	1.00	26,902			
Shauna Murphy	Paraprofessional Educator	0.80	19,556			
Michele Fernandes	Paraprofessional Educator			1.00	26,901.64	Preschool Tuitions
Dolores Rosenberg	Paraprofessional Educator			0.80	21,771.31	Preschool Tuitions
Ann Marie Theriault	Paraprofessional Educator			1.00	26,901.64	Preschool Tuitions
Hillary Hotchkiss	SPED BCBA	1.00	87,484			
Julie O'Leary	ABA Technician	1.00	36,341			
Jeannine Rondeau Keedy	ABA Technician	1.00	36,341			
Madison Clouatre	ABA Technician	1.00	32,882			
Elizabeth Morin	ABA Technician	1.00	36,341			
Substitute Teachers	Substitutes		12,000			
MaryAnne Lagan	Nurse			0.40	27,252.40	Enhanced Health
Total Pre-School		13.70	688,764.00	12.00	724,217.44	

**NATICK PUBLIC SCHOOLS
SALARY AND WAGES BUDGET
FY2019**

Employee	Position	Budget FTE	Budget Salary	Other Funded FTE	Other Funded Salary	Source
BENNETT-HEMENWAY ELEMENTARY SCHOOL						
Karen Ghilani	Principal	1.00	135,000			
Ben Gatto	VP Principal	1.00	110,105			
Donna Kelley	Admin Asst	1.00	51,040			
Val Rooney	Admin Asst	1.00	44,818			
Danielle Coppellotti	Part Time Clerical Worker	0.27	29,530			
Carolina Kruszewska	Grade K	1.00	85,914			
Kelly Zajdel [PLC]	Grade K	1.00	70,149			
Amber Mitchell	Grade K	1.00	70,149			
Jacquelyn Killorin	Grade K	1.00	92,307			
Laura DeBiase (PLC)	Grade K	1.00	97,112			
Kimberly Marzullo	Grade 1	1.00	92,810			
Julianne McVicker [PLC]	Grade 1	1.00	70,149			
Alison Huse	Grade 1	1.00	84,375			
Christine Nemeskal	Grade 1	1.00	88,592			
Benita Dewing	Grade 2	1.00	74,936			
Sharon Letovsky	Grade 2	1.00	89,673			
Victoria McShane	Grade 2	1.00	87,484			
Ashley Craig [EIL & PLC]	Grade 2	1.00	82,437			
Michelle Barbato	Grade 2	1.00	72,131			
Katherine Wraight	Grade 2	1.00	76,701			
Kathryn Krakauer	Grade 3	1.00	96,616			
Marygrace Goldwait	Grade 3	1.00	83,508			
Jacquelyn Holt	Grade 3	1.00	99,889			
Lee Silverberg	Grade 3	1.00	93,696			
Nina LaPlante [EIL & PLC]	Grade 3	1.00	90,131			
Sarah Dahlheimer	Grade 3	1.00	88,592			
Lisa Ann Hayes [EIL]	Grade 4	1.00	98,050			
Catherine O'Brien	Grade 4	1.00	92,810			
Lisa Briones	Grade 4	1.00	99,889			
Marguerite Federico	Grade 4	1.00	57,107			
Loren Dilorenzo	Grade 4	1	59,391			
Lily Borrego	Grade 4	1.00	70,662			
David Slater	Grade 4	1.00	67,945			
Lindsay Kern	Grade 4	1.00	91,860			
Catherine Mavrikos	Grade 4	1.00	87,484			
Bree Curtis	Art	1.00	94,289			
Jane Weaver (PLC)	Music	1.00	101,871			
Anthony Cappabianca	Wellness/Phys Ed	1.00	99,889			
Jason MacDonald (.6 BH, .4 BR)	Wellness/Phys Ed	0.60	50,625			
Holly McKean	Reading	1.00	76,701			
Hannah Cross (ETL)	Evaluation Team Leader	1.00	95,788			
Jennifer Doherty [SSIL]	SPED	1.00	89,466			
Catherine Marquis	SPED	1.00	92,810			
Kerri Seibel	SPED	1.00	72,261			
Kathleen MacIsaac	SPED	1.00	92,810			
Heather Carr (+.4 PL94-42)	SPED	0.60	47,680			
Heather Carr (+.4 PL94-42)	SPED			0.40	30,859.00	PL94-142
Sylvia Henderson	SPED	1.00	72,954			
Leah Feldman	SPED Speech	1.00	78,409			
Elizabeth Callahan (.4 BH & .4 JN)	SPED Speech	0.40	33,750			
Tara Kiritsy	Guidance	0.20	22,707			
Tara Kiritsy	Psychologist	0.80	79,911			
Kristina Morrison	Psychologist	1.00	89,234			
Jayne Goldman	SPED BCBA	1.00	92,810			
Joan Dacey	ABA Technician	1.00	36,341			
(Harvey)	ABA Technician	0.00	0			
Erin O'Reilly	ABA Technician	1.00	32,882			

**NATICK PUBLIC SCHOOLS
SALARY AND WAGES BUDGET
FY2019**

Employee	Position	Budget FTE	Budget Salary	Other Funded FTE	Other Funded Salary	Source
Susan Powsner	ABA Technician	1.00	36,341			
Brittany Halloran	ABA Technician	1.00	36,341			
Elana Berelowitz	Paraprofessional Educator	1.00	27,709			
Lisl Devroude	Paraprofessional Educator	1.00	25,733			
Madeline Gersh	Paraprofessional Educator	1.00	27,709			
Cheryl Gelfand	Paraprofessional Educator	1.00	26,119			
Amy Fitzgerald	Paraprofessional Educator	1.00	22,897			
Emily Kaufman	Paraprofessional Educator	1.00	25,733			
Nancy O'Brien	Paraprofessional Educator	1.00	27,959			
Taylor Natarelli	Paraprofessional Educator	1.00	25,179			
Brian Ridge	Paraprofessional Educator	1.00	24,625			
Patricia Sophis	Paraprofessional Educator	1.00	27,909			
John Patsos	Paraprofessional Educator	1.00	24,625			
Magaret Watjen	Paraprofessional Educator	1.00	24,625			
Jessica Spencer	Paraprofessional Educator	1.00	25,733			
Ibolya Toth	Paraprofessional Educator	1.00	25,733			
Megan Mountzoures	Paraprofessional Educator	1.00	25,429			
Jean Whitney	Paraprofessional Educator	1.00	27,959			
Gina Marie Zambarano	Paraprofessional Educator	1.00	25,733			
Joanne Foster	FEIP Tutor	0.50	12,693			
Kathleen McCall	FEIP Tutor	0.50	12,693			
Lois Brown	FEIP Tutor	0.50	12,693			
Karen Albus	KEIP Tutor	0.50	11,842			
Karen Cunningham	KEIP Tutor	0.58	19,534			
Carolyn Moriarty	KEIP Tutor	0.58	19,534			
Gail Soma	KEIP Tutor	0.58	19,534			
Terri Wallace	KEIP Tutor	0.58	19,534			
	Grade 2 Tutor	0.50	0			
Colleen Curran	Lunchroom Monitors	0.50	7,129			
Diane Robinson	Lunchroom Monitors	0.50	7,129			
Kelly Doucette	Lunchroom Monitors	0.50	7,129			
Jessica Spencer	Lunchroom Monitors -am	0.80	11,407			
Leigh-Ann Langan	Elementary Library Media Paraprofessic	1.00	30,848			
Substitute Teachers	Substitutes		95,000			
Jessica Giberson	Nurse	0.50	24,960			
Denise Twiss	Nurse	1.00	84,375			
Total Bennett-Hemenway		80.49	5,246,354	0.40	30,859.00	

**NATICK PUBLIC SCHOOLS
SALARY AND WAGES BUDGET
FY2019**

Employee	Position	Budget FTE	Budget Salary	Other Funded FTE	Other Funded Salary	Source
BROWN ELEMENTARY SCHOOL						
Kirk Downing	Principal	1.00	137,500			
Christy Arnold [Curr Spec]	ELL	0.60	52,087			
Christine Crosby	Admin Asst	1.00	48,504			
Karen Cushing	Receptionist / Clerk	1.00	36,433			
Kimberly Krug	Grade K	1.00	75,874			
Jennifer Risi	Grade K	1.00	95,130			
Kathleen Hurley	Grade K	1.00	92,810			
Leslie Barnes	Grade K	1.00	88,592			
Danielle Stucchi/Miller	Grade K	1.00	63,750			
Maribel Cain	Grade 1	1.00	59,391			
Andrea Martin	Grade 1	1.00	53,993			
Julia Dmitriev	Grade 1	1.00	78,690			
Abigail Gorman	Grade 1	1.00	61,768			
Melissa MacInnes [PLC]	Grade 1	1.00	87,295			
Pamela Costello	Grade 2	1.00	84,375			
Caitlin Hill	Grade 2	1.00	61,768			
Christine Zeliger	Grade 2	1.00	62,362			
Lindsay D'Agnelli [PLC]	Grade 2	1.00	85,442			
Caroline Hand	Grade 2	1.00	59,391			
Lisa Quintana	Grade 2	1.00	69,492			
Sarah Bourque	Grade 2	1.00	69,481			
Kate Culverhouse	Grade 3	1.00	57,107			
Theresa Gray	Grade 3	1.00	72,954			
Michelle Hone	Grade 3	0.20	10,383			
Grace Schofield	Grade 3	1.00	49,920			
Joanna Tsacoyeanes	Grade 3	1.00	54,911			
Michael Albert	Grade 3	1.00	97,450			
Jared Stefanowicz	Grade 4	1.00	97,450			
Melissa Curtin (PLC)	Grade 4	1.00	69,433			
Kristina Mandonas (PLC)	Grade 4	1.00	81,468			
Angelina Gagne [EIL]	Grade 4	1.00	101,428			
Melissa Quimby	Grade 4	1.00	61,768			
Michelle Parven	Art	0.70	45,984			
Mark Jodice (.6 Br, .4 JN)	Music	0.60	46,021			
Robert Dombroskas	Wellness/Phys Ed	1.00	69,492			
Jason MacDonald (.6 BH, .4 BR)	Wellness/Phys Ed	0.40	33,750			
Susan Kennedy	Reading	1.00	97,450			
Christy Arnold [Curr Spec]	ELL	0.60	51,357			
Kelsey Koha	ELL	1.00	59,391			
Meghan Krauss	ELL	1.00	67,451			
Jamie Levin-Orkin	ELL	0.50	39,766			
Rachel Brodsky	ELL	0.50	46,405			

**NATICK PUBLIC SCHOOLS
SALARY AND WAGES BUDGET
FY2019**

Employee	Position	Budget FTE	Budget Salary	Other Funded FTE	Other Funded Salary	Source
Maria Reardon (.3 BR, .3 JN, .4 Psy)	SPED - Evaluation Team Leader	0.30	34,791			
Michael Gentile	SPED	1.00	70,662			
Tonilee Courville	SPED	1.00	92,307			
Jessica Lichodolik	SPED	1.00	84,375			
Alicia Cohen	SPED	0.80	79,911			
Lauren Foutz	SPED	1.00	87,484			
Michelle Post	SPED Speech	1.00	86,190			
Isabel Conesa [Asst Princ + SSIL]	Guidance	1.00	98,371			
Kristen Carter	Psychologist	1.00	84,498			
Jan Bergin	Paraprofessional Educator	1.00	27,709			
Christine Browning	Paraprofessional Educator	1.00	26,119			
Mary Calderon	Paraprofessional Educator	1.00	28,009			
Michael D'Alessandro	Paraprofessional Educator	1.00	27,709			
Marcy Lubarsky	Paraprofessional Educator	1.00	27,709			
Shannen Kelley	Paraprofessional Educator	1.00	25,733			
Susan Doherty	Paraprofessional Educator	1.00	26,902			
Deborah Gallagher	Paraprofessional Educator	1.00	26,119			
Samantha Goldberg	Paraprofessional Educator	1.00	27,709			
Kell	Paraprofessional Educator		0			
Sheila O'Reilly	Paraprofessional Educator	0.50	13,854			
Sheila O'Reilly	Paraprofessional Educator-ELL	0.50	14,104			
Susan Walker	Paraprofessional Educator-ELL	1.00	27,959			
Nicole Janelle	FEIP Tutor	0.50	11,842			
Elizabeth O'Leary	FEIP Tutor	0.50	12,693			
Erin Droney	FEIP Tutor	0.40	10,154			
Karen Bicknell	KEIP Tutor	1.00	25,386			
Chris Kim	KEIP Tutor	1.00	25,386			
Tomekia sterling	KEIP Tutor	1.00	25,386			
Marissa mastrangelo	KEIP Tutor	0.50	12,693			
Nicole Penn	KEIP Tutor	1.00	25,386			
Cierra Meurant	KEIP Tutor	0.58	13,736			
Jiyoung Yang	KEIP Tutor	0.58	13,736			
Debra Iken	Lunchroom Monitors	0.42	5,988			
Gretchen DeSantis	Lunchroom Monitors	0.42	5,988			
Kimberlee Arno	Lunchroom Monitors	0.42	5,988			
Lynn Mckenzie	Lunchroom Monitors	0.42	5,988			
Mary Kate Applegate	Lunchroom Monitors	0.42	5,988			
shared by 3 monitors	Lunchroom Monitors - a.m.	0.17	2,318			
Barbara Makransky	Elementary Library Media Paraprofessic	1.00	31,048			
Substitute Teachers	Substitutes		55,000			
Pauline Santino	Nurse	1.00	88,592			
Erin Sivak	Nurse	0.40	25,696			
Total Brown		68.93	4,262,682	0.00	-	

**NATICK PUBLIC SCHOOLS
SALARY AND WAGES BUDGET
FY2019**

Employee	Position	Budget FTE	Budget Salary	Other Funded FTE	Other Funded Salary	Source
JOHNSON ELEMENTARY SCHOOL						
Jordan Hoffman	Principal	1.00	124,473			
TBD	Asst Principal		0			
Robin Slattery	Admin Asst	1.00	51,290			
Lynda Berg	Receptionist / Clerk	1.00	38,746			
Maria Sugrue [PLC]	Grade K	1.00	85,627			
Gina Caulfied	Grade K	1.00	76,427			
Mary Rossi	Grade K	1.00	59,391			
Brenna Cunningham [EIL & PLC]	Grade 1	1.00	79,234			
Christine Sweeney	Grade 1	1.00	78,690			
Kristin Blake	Grade 2	1.00	99,889			
Lelana George [PLC]	Grade 2	1.00	89,844			
Lorraine Magee	Grade 3	1.00	53,993			
Justin Tourangeau [EIL & PLC]	Grade 3	1.00	79,234			
Jefferson Wood (PLC)	Grade 4	1.00	94,062			
Kristin Abendroth	Curriculum Specialist	1.00	76,443			
Chrisitna McLaughlin		1.00	91,860			
Caitlyn Thompson (+.6 MM)	Art	0.40	22,843			
Mark Jodice (.6 Br, .4 JN)	Music	0.40	30,680			
Laura Pestana (.7 JN, .2 MM, .1 District)	Wellness/Phys Ed	0.70	53,691			
Kristin Zides (+ .5 Title 1)	Reading	0.50	41,754			
Kristin Zides	Reading			0.50	41,754.00	Title 1
Elena Capaldi	Title 1 Teacher			0.49	19,373.25	Title 1
Jennifer Lagan	Title 1 Teacher			0.49	19,373.25	Title 1
Jennifer Dannin	Title 1 Teacher			0.63	24,908.46	Title 1
Elizabeth Falvey	Title 1 Teacher			0.49	15,564.77	Title 1
Catherine Buchard	Title 1 Teacher			0.49	14,791.58	Title 1
Jill Murphy	Title 1 Teacher			0.49	15,564.77	Title 1
Jennifer Lipoma	Title 1 Teacher			0.56	22,140.85	Title 1
Therese Yee	Title 1 Teacher			0.56	22,140.85	Title 1
Maria Reardon (.3 BR, .3 JN)	SPED - Evaluation Team Leader	0.30	34,791			
Stacey Anderson	SPED	1.00	81,871			
Julie Collins	SPED	1.00	81,473			
Ann Maire Delduchetto/Mcavinn	SPED	1.00	91,465			
Elizabeth Callahan (.4 BH & .4 JN)	SPED Speech	0.40	33,750			
Maria Reardon (.3 BR, .3 JN, .4 Psy)	SPED - Evaluation Team Leader	0.40	43,590			
Judy Goss	Paraprofessional Educator	1.00	27,709			
Elizabeth Shaughnessy	Paraprofessional Educator	1.00	26,119			
Mary Zanchi (+.7 PL94-142)	Paraprofessional Educator			0.70	19,396.08	PL94-142
Jennifer Bredin	Paraprofessional Educator	1.00	25,179			
Mary Zanchi (+.7 PL94-142)	Paraprofessional Educator	0.30	8,313			
Laura Evers	KEIP Tutor	1.00	25,386			
Jessica Blake	KEIP Tutor	1.00	25,386			
Mary Zanchi	Lunchroom Monitors - a.m.	0.17	2,674			
Judy Goss	Lunchroom Monitors - a.m.	0.17	2,674			
Stephanie Scholl	Lunchroom Monitors	0.27	3,850			
Judith Range	Lunchroom Monitors	0.33	4,705			
Substitute Teachers	Substitutes		20,000			
Kristen Gilbert	Nurse	1.00	76,701			
Total Johnson		28.34	1,943,805	5.40	215,007.87	

**NATICK PUBLIC SCHOOLS
SALARY AND WAGES BUDGET
FY2019**

Employee	Position	Budget FTE	Budget Salary	Other Funded FTE	Other Funded Salary	Source
LILJA ELEMENTARY SCHOOL						
Anne Carothers	Principal	1.00	130,000			
Christine Norrman	Asst Principal		887			
Courtney Simoni	Asst Principal		887			
Rose McDermott	Admin Asst	1.00	51,040			
Peg Haswell	Receptionist / Clerk	1.00	38,746			
Alison Bennett	Grade 4	1.00	64,857			
Allison Kuzinevich	Grade K	1.00	61,373			
Ashley Gallagher	Grade 4	1.00	82,437			
Bethany Altchek	Grade 1-2	1.00	99,889			
Christine Norrman	Grade 3	1.00	76,701			
Heather Kozin [PLC + BBML]	Grade 4	1.00	73,070			
Heather Starkel	Grade 3/4	1.00	72,261			
Jessica Brainerd	Grade K	1.00	84,087			
Jovanne Buckmire	Grade K	1.00	76,701			
Kelli Connelly	Grade 2	1.00	95,130			
Kelly Sprague	Grade 3	1.00	64,857			
Kendra Chase	Grade 2	1.00	88,592			
Kristen McEnaney	Grade 1-2	1.00	99,889			
Elizabeth Gregg		1.00	72,261			
Allison Bracey		1.00	51,916			
Lindsay Ellis		1.00	74,943			
Mary Randolph		1.00	74,943			
Lisa Cronin [PLC]	Grade 2	1.00	78,409			
Sarah Pershouse [PLC]	Grade 1	1.00	82,376			
Sarah Quimby	Grade 3/4	1.00	66,808			
Tessie Snow (PLC)	Grade 3	1.00	66,839			
Sepideh Golestani	Art	0.70	43,653			
Timothy Roper	Music	0.70	54,580			
Gary DeMayo	Wellness/Phys Ed	1.00	95,130			
Dorothy Ferranti	Reading	1.00	88,592			
Nevart Mikaelian (MM & LJ)	Evaluation Team Leader	0.50	52,078			
Jennifer Dermody [EIL]	SPED	1.00	76,565			
Claudia Price	Preschool	1.00	97,450			
Sheetal Parikh	SPED	1.00	85,769			
Mary Hawkins	SPED		0	1.00	67,451.00	PL94-142
Michele Gannon	SPED Speech	1.00	73,488			
Laura Loftus	Guidance	0.60	58,222			
Courtney Simoni	Guidance	1.00	61,014			

**NATICK PUBLIC SCHOOLS
SALARY AND WAGES BUDGET
FY2019**

Employee	Position	Budget FTE	Budget Salary	Other Funded FTE	Other Funded Salary	Source
Shelby Marscher	Psychologist	1.00	82,256			
Rachel Rutfield	Psychologist	1.00	62,820			
Kathryn Gerry	Paraprofessional Educator	1.00	27,709			
Amanda Grimmer	Paraprofessional Educator	0.50	12,589			
Claire Lynch	Paraprofessional Educator	1.00	27,909			
Martha Slauta	Paraprofessional Educator	1.00	27,959			
Melissa Mccauley	Paraprofessional Educator	0.20	5,380			
Stacie Mcdonald	Paraprofessional Educator	0.40	8,892			
Darlene Browne	FEIP Tutor	0.50	12,693			
Maureen Killgoar	FEIP Tutor	0.50	12,693			
Alicia Chounard	KEIP Tutor	0.58	13,736			
Kaitlyn Fich	KEIP Tutor	0.58	14,724			
Jessica Miysato	KEIP Tutor	0.58	14,724			
Aviva Pollock	KEIP Tutor	0.58	14,724			
Kelsey Trabucco	KEIP Tutor	0.58	13,736			
Richard Cohen	Lunchroom Monitors	0.42	5,988			
Marissa DiGiandomnico	Lunchroom Monitors	0.42	5,988			
Kathryn Gerry	Lunchroom Monitors-am	0.17	2,424			
Rebecca Moss	Elementary Library Media Paraprofessic	1.00	31,098			
Substitute Teachers	Substitutes		45,000			
Janice Rahn	Nurse	1.00	76,701			
Total Lilja		46.51	3,136,182	1.00	67,451.00	

**NATICK PUBLIC SCHOOLS
SALARY AND WAGES BUDGET
FY2019**

Employee	Position	Budget FTE	Budget Salary	Other Funded FTE	Other Funded Salary	Source
MEMORIAL ELEMENTARY SCHOOL						
Susan Balboni	Principal	1.00	124,473			
Thomas Rice	Asst Principal		887			
Elke MacKenzie	Asst Principal		887			
Donna Cohen	Admin Asst	1.00	51,290			
Maura Flynn	Receptionist / Clerk	1.00	38,746			
Alexandra Loer [.5 EIL]	Grade K	1.00	94,349			
Alyssa Sinel/CHANG [.5 EIL]	Grade 1	1.00	80,229			
Carol Hookway	Grade 1	1.00	76,701			
Catherine Reilly	Grade 3	1.00	74,943			
Christina Ingham	Grade K	1.00	84,087			
Elizabeth Kenney	Grade 3	1.00	92,810			
Elke MacKenzie [.5 EIL & .5 AP]	Grade 2	1.00	93,004			
Erin Stanek	Grade 4	1.00	0			
Kelsey Crowther	Grade4	1.00	62,362			
Jessica Johnson (PLC)	Grade 1	1.00	87,751			
John Barter	Grade 3	1.00	88,592			
Kelsi Hawkes [.5 EIL & PLC]	Grade 4	1.00	76,475			
Kendra Weiler [PLC]	Grade 3	1.00	94,792			
Keri Esposito (PLC)	Grade 2	1.00	62,717			
Kimberlee Bopp	Grade K	1.00	64,239			
Kimberly Araujo [PLC]	Grade K			1.00	72,049.00	School Choice
Lauren Desautels (.5 EIL)	Grade 2	1.00	86,037			
Margaret Lydon	Grade 1	1.00	92,810			
Mary Kenny	Grade 2	1.00	76,701			

**NATICK PUBLIC SCHOOLS
SALARY AND WAGES BUDGET
FY2019**

Employee	Position	Budget FTE	Budget Salary	Other Funded FTE	Other Funded Salary	Source
Nicole Wassil	Grade 4	1.00	72,261			
Sarah Scott	Grade 4	1.00	59,391			
Shannon Foley	Grade 2	1.00	58,399			
Caitlyn Thompson (+.4 JN)	Art	0.60	34,264			
Thomas Rice	Music	1.00	85,262			
Jenney Pascareli		1.00	76,443			
Laura Pestana (.7 JN, .2 MM, .1 District)	Wellness/Phys Ed	0.20	15,340			
Elizabeth Brothers	Reading	1.00	92,810			
Nevart Mikaelian (MM & LJ)	Evaluation Team Leader	0.50	52,078			
Carolyn Bell	SPED	1.00	84,087			
Sheila Friswell	SPED	1.00	92,810			
Kimberly Delude	SPED Speech	1.00	65,332			
Melissa Crawford	Guidance	1.00	74,235			
Latanya Moore	Psychologist	1.00	94,156			
Carol Rourke	Paraprofessional Educator	1.00	28,009			
Marsha Savilonis	Paraprofessional Educator	1.00	27,959			
Heidi Sullivan	Paraprofessional Educator	1.00	24,625			
Valerie Mcquillan	Paraprofessional Educator			0.50	11,448.32	Medicaid
Jean Souza	Paraprofessional Educator			1.00	27,708.69	PL94-142
Joan Berlin	FEIP Tutor	0.50	12,693			
Mary Branson	FEIP Tutor	0.50	12,693			
Rebecca Wilson	KEIP Tutor	0.58	13,736			
April DiBartola	KEIP Tutor	0.58	19,534			
Mary Romano	KEIP Tutor	0.58	14,724			
Alexandra Wallenstein	KEIP Tutor	0.58	19,534			
Linda Ledbetter	Lunchroom Monitors	0.42	5,988			
Kelly Crane	Lunchroom Monitors	0.42	5,988			
Julie Czech	Lunchroom Monitors - a.m.	0.17	2,424			
Winnie Greene	Elementary Library Media Paraprofessic	1.00	30,848			
Judith Dixon	Elementary Library Media Paraprofessic	1.00	30,848			
Substitute Teachers	Substitutes		55,000			
Nicole Miceli	Nurse	0.50	28,077			
Michelle LeBlanc	Nurse	1.00	60,735			
Total Memorial		44	2,955,162	2.50	111,206.01	
Total Elementary		282	18,232,948	21	1,148,741	

**NATICK PUBLIC SCHOOLS
SALARY AND WAGES BUDGET
FY2019**

Employee	Position	Budget FTE	Budget Salary	Other Funded FTE	Other Funded Salary	Source
KENNEDY MIDDLE SCHOOL						
Andrew Zitoli	Principal	1.00	138,295			
Megan Hatt	Vice Principal	1.00	121,130			
Joyce MacGregor	Admin Asst	1.00	57,697			
Elizabeth Lederman	Admin Asst	1.00	51,040			
Heather Bishop [ELA DH]	Department Head	0.50	54,378			
Nandini Alagappan [DH & TL]	Department Head	0.50	51,960			
Michelle Hamm [TL]	Grade 5	1.00	92,810			
Colleen Andreotes	Grade 5	1.00	81,871			
Jennifer Brenneman [TL]	Grade 5	1.00	97,450			
Lauren Carter	Grade 5	1.00	85,769			
Kati Rogers	Grade 5	1.00	91,465			
Laura Roth	Grade 5	1.00	76,427			
Rebecca Schneekloth	Grade 5	1.00	72,954			
Nicole Dumas-Elliott	Grade 5	1.00	74,943			
Nathan Kittler	Grade 6		0	1.00	88,592.00	School Choice
Sandra Lemon	Grade 6	1.00	92,810			
Alexandra Grant	Grade 6	1.00	87,484			
Ellen Brenneman [TL]	Grade 6	1.00	99,889			
Heidi Porten	Grade 6	1.00	89,234			
Elisabeth Udahl	Grade 6	1.00	51,916			
Christine Dion	Grade 6	1.00	97,450			
Kelly Marsh	Grade 6	1.00	62,362			
Jennifer Hart (TL)	Grade 6	1.00	81,871			
Jeffrey McMahon	Grade 7 ELA	1.00	85,769			
Paul Power [TL]	Grade 7 Science	1.00	91,465			
Nekelle Lemoine	Grade 7 Science	1.00	63,165			
Kathryn Joyce	Grade 7 L&L	1.00	76,443			
Brittany Marshall	Grade 7 Math	1.00	84,498			
Jamie Wolf	Grade 7 Math	1.00	64,857			
Alicia MacDonald [TL]	Grade 7 Social Studies	1.00	61,768			
Michelle McCann	Grade 7 Social Studies	1.00	92,810			
Heather Bishop [ELA DH]	Grade 8 ELA	0.50	54,378			
MacKenzie Korhn	Grade 8 English	1.00	92,810			
Nandini Alagappan [DH & TL]	Grade 8 Math/Science	0.50	43,095			
Stacey Gauthier [TL]	Grade 8 Science	1.00	92,810			
Amanda Boczanowski	Grade 8 Math	1.00	66,808			
Lauren D'Addeo	Grade 8 Social Studies/ELA	1.00	51,916			
Jeffrey Raider	Grade 8 Social Studies	1.00	56,153			
Christopher Forest [Curric Spec]	Grade 8 Science/Social Studies	1.00	99,889			
Amanda Buck [TL]	Grade 8 Science / Math	1.00	74,943			
Beth Kassap	Art	1.00	97,450			
Joseph Casey Lane	Theater Art	1.00	76,443			
Katherine Presswood	Foreign Language	1.00	84,375			
Mara Hacket [Curr Spec]	Foreign Language	1.00	99,889			
Sarah Meyers	Foreign Language	1.00	99,889			
Nancy Yu Lan Zhu (+.5 WL)	Foreign Language			0.50	42,043.50	Foreign Exchange Tuition
David Drapeau	Music	1.00	82,437			
Donald Griffin	Music	1.00	84,375			
Thomas Stefanini	Technology Ed	1.00	92,810			
Lori Cotter [Curr Spec]	Wellness/Health	1.00	92,810			
David Lyth	Wellness/Phys Ed	1.00	88,292			
Meghan Dwyer	Wellness/Phys Ed	1.00	77,972			
Timothy Fledderjohn	Wellness/Phys Ed	1.00	78,339			
William Gibbons (.5KN, .5WL)	Wellness/Phys Ed	0.50	34,822			

**NATICK PUBLIC SCHOOLS
SALARY AND WAGES BUDGET
FY2019**

Employee	Position	Budget FTE	Budget Salary	Other Funded FTE	Other Funded Salary	Source
Diane Holmes (KN & WL)	Evaluation Team Leader	0.50	43,892			
Jennifer Braman-Parikh	Evaluation Team Leader	0.25	27,111			
Cara D'Innocenzo	SPED	1.00	76,427			
Victoria Sulser	SPED	1.00	70,662			
Caroline Russell	SPED	0.00	0			
Mary Ann Britton [Curric Spec]	SPED	1.00	99,889			
Justine Ferrara	SPED		0	1.00	69,481.00	PL94-142
Danielle Martinkus	SPED	1.00	61,768			
Mark Greeley	SPED		0	1.00	57,107.00	PL94-142
Kristina Russell	SPED			1.00	72,954.00	PL94-142
Caitlin Ciminelli	SPED			1.00	61,768.00	PL94-142
Sarah Butterfield (.6 KN, .4 HS)	SPED Speech	0.60	41,689			
Karin Knapik/Cloutier	Instructional Technology	1.00	88,592			
Jennifer Briffett	Math Specialist	1.00	72,261			
Marimartha Clark [SSIL]	ELL	1.00	98,702			
Alison Mitchell	ELL	1.00	58,399			
Christopher Forest	Curric Spec - Social Studies		1,982			
Lori Cotter [Curric Spec]	Curric Spec - Science					
Mara Hackett [Curric Spec]	Curric Spec - Foreign Language		1,982			
Mary Ann Britton [Curric Spec]	Curric Spec - SPED					
Michelle Hamm	TL - Grade 5		1,982			
Jennifer Brenneman (TL)	TL - Grade 5		1,982			
Ellen Brenneman (TL)	TL - Grade 6		1,982			
Jennifer Hart (TL)	TL - Grade 6		1,982			
Paul Power	TL - Grade 7		1,982			
Ailica MacDonald (TL)	TL - Grade 7		1,982			
Nandini Alagappan [DH & TL]	TL - Grade 8					
Stacey Gauthier [TL]	TL - Grade 8		991			
Amanda Buck (.5 TL)	TL - Grade 8		1,982			
Julia Chakiris (TL)	TL - Student Svcs		1,252			
Melisa MacDonald	Guidance	1.00	82,458			
Kelly Morin	Guidance	1.00	86,384			
Raymond Heller	Guidance	1.00	69,294			
Julia Chakiris [TL]	Psychologist	1.00	79,486			
Marilyn Rosenberg (.2 KN/.6WL)	Psychologist	0.20	20,465			
Katherine Rotkiewicz	Library	1.00	84,375			
Constance Culkin	Pre & Middle Library Media Paraprofess	1.00	28,895			
Stephanie Durkin	On-Line Training Facilitator	1.00	31,576			
Substitute Teachers	Substitutes		95,000			
Elizabeth Gemmell-Steinberg	Nurse	1.00	84,375			
Kelly McNeill	Nurse	1.00	74,943			
Susan Mudarri	Paraprofessional Educator	1.00	27,152			
Karen Olen	Paraprofessional Educator		0	1.00	27,101.64	PL94-142
Ketelyn Alcott	Paraprofessional Educator	1.00	22,230			
Andrew Rollins	Paraprofessional Educator	1.00	27,202			
Lena Pyenson	Paraprofessional Educator	1.00	26,902			
Kelley Malloy	Paraprofessional Educator	1.00	25,733			
Robyn Spinazola	Paraprofessional Educator	1.00	24,446			
various	Late Bus Coverage		4,000			
Total Kennedy		74	5,809,073	6.50	419,047.14	

**NATICK PUBLIC SCHOOLS
SALARY AND WAGES BUDGET
FY2019**

Employee	Position	Budget FTE	Budget Salary	Other Funded FTE	Other Funded Salary	Source
WILSON MIDDLE SCHOOL						
Teresa Carney	Principal	1.00	138,295			
Niall Carney	Vice Principal	1.00	123,482			
Susan Graf	Vice Principal (SY)	1.00	99,429			
Pam Robidoux	Admin Asst	1.00	57,997			
Ellen Maillet	Admin Asst	1.00	51,290			
Judith Coleman (DH)	Department Head	0.50	54,291			
Tina Kelly	Department Head	1.00	106,315			
Elisa DeMarco/Mcithell [TL]	Grade 5	1.00	69,481			
Andrea Dubbs	Grade 5	1.00	84,375			
Jennifer Marchione	Grade 5	1.00	75,325			
Kirsten McDonough	Grade 5	1.00	92,810			
Lisa Langan	Grade 5	1.00	95,130			
Megan Folan (TL)	Grade 5	1.00	61,768			
Susan Hwang (Now a substitute)	Grade 5					
Emily Carr	Grade 5	1.00	57,107			
Ilse O'Brien (TL)	Grade 5	1.00	88,592			
Kirstin Sokol (TL)	Grade 5	1.00	99,889			
Kathleen Anderson (TL)	Grade 5	1.00	95,130			
John Sullivan (TL)	Grade 5	1.00	76,701			
Owen Howell	Grade 6	1.00	49,920			
Caitlin Bixby	Grade 6	1.00	72,261			
Kasie Williams	Grade 6	1.00	51,916			
Kate Harrington [TL]	Grade 6	1.00	100,828			
Megan Prebensen	Grade 6	1.00	57,107			
Daniel Hausermann	Grade 6	1.00	74,943			
Margaret Carroll	Grade 6	1.00	59,391			
Kaitlin Mattison (TL)	Grade 6	1.00	76,427			
Sarah Friswell/Cotton [TL]	Grade 6	1.00	64,857			
Michael Zerdelian	Grade 6	1.00	57,107			
Anne Malloy	Grade 6	1.00	88,592			
Kevin Casey [TL]	Grade 6	1.00	84,498			
Judith Coleman [DH&TL]	Grade 7 English	0.50	54,291			
Sarah Doyle	Grade 7 English	1.00	74,943			
Allison Crayne	Grade 7 English	1.00	56,153			
katherine Souza	Grade 7 Math	1.00	87,484			
Kenneth Magarie	Grade 7 Math	1.00	68,131			
Kenneth Lovely	Grade 7 Science	1.00	76,701			
Craig Fulton	Grade 7 Science	1.00	79,486			
Tracy Sockalosky [TL]	Grade 7 Social Studies	1.00	84,375			
Richard Dumont	Grade 7 Social Studies /Science	1.00	67,945			
Shivonne St George	Grade 7 Social Studies	1.00	74,943			
Elizabeth Green (TL)	Grade 8 English	1.00	99,889			
Kristine Campagna	Grade 8 English	1.00	86,190			
Michael Heiden	Grade 8 Math	1.00	84,375			
Tracy Sullivan	Grade 8 Math	1.00	66,808			
Mallori Morrison [TL & Curr Spec]	Grade 8 Math/Science	1.00	55,439			
Donald Brennan	Grade 8 Science	1.00	92,810			
Sheila Pogarian (Curr Spec)	Grade 8 Science	1.00	84,375			
Eric Fries (TL)	Grade 8 ELA/SS	1.00	81,871			
Chloe Hansen	Grade 8 Social Studies	1.00	62,362			
Kenneth Doyle	Grade 8 Social Studies	1.00	92,810			
Jessica Neel	Art	1.00	92,810			
Ruthanne Schill	Art	1.00	97,450			
Susan Porro	Foreign Language	1.00	97,450			
Allyson O'connor	Foreign Language	1.00	54,911			
Erin Foley	Foreign Language	1.00	49,920			
Kristina Ball	Foreign Language	1.00	66,808			

**NATICK PUBLIC SCHOOLS
SALARY AND WAGES BUDGET
FY2019**

Employee	Position	Budget FTE	Budget Salary	Other Funded FTE	Other Funded Salary	Source
Nancy Yu Lan Zhu (+.5 KN)	Foreign Language			0.50	42,043.50	Foreign Exchange Tuition
Maryann McGinty [Curric Spec]	Foreign Language	1.00	97,450			
Jonathan Neimann [.6 WL, .2 HS]	Music	0.60	33,692			
Heather Moretz	Music	1.00	92,810			
Alison Keslow	Music	0.40	26,276			
Scott Morrill	Music	1.00	79,486			
Peter Souza	Industrial Technology	1.00	92,810			
Amanda Haywood	Wellness/Phys Ed	1.00	95,130			
Lynn Connors	Wellness/Phys Ed	1.00	92,810			
Ann Marie Insalaco-Sleeper	Wellness/Phys Ed	1.00	95,130			
Adam Shute	Wellness/Phys Ed	1.00	91,465			
William Gibbons (.5KN, .5WL)	Wellness/Phys Ed	0.50	34,822			
Diane Holmes (KN & WL)	Evaluation Team Leader	0.50	43,892			
Jennifer Braman-Parikh	Evaluation Team Leader	0.25	27,111			
Laura Brande	SPED	1.00	89,673			
Michelle Leblanc	SPED	1.00	60,402			
Marti Neugarten	SPED	1.00	73,488			
Peggy Holdash	SPED	1.00	95,130			
Kathryn O'Neill	SPED		0	1.00	67,945.00	PL94-142
Jill Burdett	SPED	1.00	67,451			
Donna Lamb	SPED	1.00	77,972			
Rachel Silva	SPED	1.00	59,391			
Theresa Lengauer	SPED	1.00	66,808			
Steven Peck	SPED	1.00	88,592			
Alice Gallivan	SPED	1.00	64,857			
Abigail Taylor	SPED		0	1.00	59,391.00	PL94-142
Kayla Zappi	SPED		0	1.00	65,332.00	PL94-142
William Wager	SPED		0	1.00	73,488.00	PL94-142
Michelle Cote	SPED		0	1.00	62,362.00	PL94-142
Jennifer Yurrita	SPED		0	1.00	84,087.00	PL94-142
Bryant Walls	Social Worker	1.00	92,810			
Sarah Hannigan	SPED Speech	1.00	78,339			
Jennifer Parker	SPED Speech	1.00	92,810			
Marie Boerger	Technology Literacy	1.00	92,810			
Edward O'leary	Technology	1.00	49,920			
Celina Calderon	Reading Specialist	1.00	77,972			
Linda Mckenna	Math Specialist	1.00	88,592			
Maryann McGinty	Curric Spec - Foreign Language		2,920			
Sheila Pogarian (Curr Spec)	Curric Spec - Foreign Language		2,920			
Ilse O'Brien (TL)	TL - Grade 5		1,252			
Kirstin Sokol	TL - Grade 5		1,252			
John Sullivan (TL)	TL - Grade 5		1,252			
Elisa DeMarco/ Mitchell (TL)	TL - Grade 5		1,252			
Kathleen Anderson (TL)	TL - Grade 5		1,252			
Megan Folan	TL - Grade 5		1,252			
Kate Harrington	TL - Grade 6		2,191			
Kate Harrington	TL & BBML - Grade 6		1,252			
Kevin Casey	TL - Grade 6		1,982			
Shivonne St. George	TL - Grade 6		1,982			
Kaitlin Mattison (TL)	TL - Grade 6		1,982			
Tracy Sockalosky	TL - Grade 7		1,982			
Judy Coleman	TL - Grade 7		1,252			
Elizabeth Green (TL)	TL - Grade 7		1,982			
Eric Fries (TL)	TL - Grade 8		2,920			
Nicole Papasso	SSIL & SSTL		2,572			

**NATICK PUBLIC SCHOOLS
SALARY AND WAGES BUDGET
FY2019**

Employee	Position	Budget FTE	Budget Salary	Other Funded FTE	Other Funded Salary	Source
Alexandra Morrill	RTA Support	0.50	35,229			
Adam Gray	Guidance	1.00	80,840			
Nicole Papasso	Guidance	1.00	88,112			
Maria Meisner	Guidance	1.00	86,680			
Jennifer D'Antonio	Guidance	1.00	83,774			
Jamie Manfra	Psychologist	1.00	79,486			
Marilyn Rosenberg (.2 KN/6WL)	Psychologist	0.60	61,394			
Amy Bloom (TL)	Library	1.00	80,514			
Laurel Dunn	Building Paraprofessional	1.00	27,410			
Jeanne Holihan	Pre & Middle Library Media Paraprofess	1.00	28,695			
Cherie St Jean	On-Line Training Facilitator	1.00	31,576			
Substitute Teachers	Substitutes		115,000			
Barbara Naser	Nurse	1.00	76,701			
Lisa Graves	Nurse	0.60	35,039			
Alicia Arnold (+.5 grant)	Nurse	0.50	35,442			
Alicia Arnold	Nurse			0.50	35,441.50	Enhanced Health
Giuseppe Fazio	ABA Technician	1.00	32,882			
Kelsie Turner	ABA Technician	1.00	32,882			
Jeanne Ackerly	Paraprofessional Educator	1.00	26,902			
Julie Balderson	Paraprofessional Educator	1.00	24,446			
Brendan Blaney	Paraprofessional Educator	1.00	24,984			
Savera Bandy	Paraprofessional Educator	1.00	24,446			
Karen Cain	Paraprofessional Educator	1.00	27,152			
Jeannette Christensen	Paraprofessional Educator	1.00	25,184			
Amy Danielson	Paraprofessional Educator	1.00	25,359			
Joseph Morin	Paraprofessional Educator	1.00	23,907			
Joanne Flaherty	Paraprofessional Educator	1.00	27,102			
Elaine Fontes	Paraprofessional Educator	1.00	27,202			
Dominique Fortini	Paraprofessional Educator	1.00	25,359			
Kelly Guagenty	Paraprofessional Educator	1.00	24,984			
Robert Klepper	Paraprofessional Educator	1.00	26,902			
Rebecca Kramer	Paraprofessional Educator	1.00	24,446			
Amanda LOCKWOOD	Paraprofessional Educator	1.00	26,902			
Louise Levine	Paraprofessional Educator	1.00	27,102			
Virginia Lockhart	Paraprofessional Educator	1.00	27,102			
Michelle McWhinnie	Paraprofessional Educator	1.00	24,446			
Deborah Prebensen	Paraprofessional Educator	1.00	27,152			
Leslie White	Paraprofessional Educator	1.00	24,984			
Michele Woolard	Paraprofessional Educator	1.00	26,902			
Barbara Zirlen	Paraprofessional Educator	1.00	27,202			
various	Late Bus Coverage		1,570			
Total Wilson		118	8,192,726	7.00	490,090.00	
Total Middle School		193	14,001,799	13.50	909,137.14	

**NATICK PUBLIC SCHOOLS
SALARY AND WAGES BUDGET
FY2019**

Employee	Position	Budget FTE	Budget Salary	Other Funded FTE	Other Funded Salary	Source
NATICK HIGH SCHOOL						
Brian Harrigan	Principal	1.00	145,970			
Rose Bertucci	Dean	1.00	131,412			
Margaret Boudreau	Vice Principal	1.00	132,282			
Zachary Galvin	Vice Principal	1.00	132,282			
Erica Kaswell	Principal's Admin Asst	1.00	60,430			
Sandra White (FY)	Main Office	1.00	54,283			
Therese Crandall (FY)	Main Office	1.00	54,533			
Danielle Ullrich	Level II Secretary (SY)	1.00	48,254			
Lisa Spencer (SY)	Main Office	1.00	51,290			
Suzanne DiRienzo (FY)	LEVEL II SECRETARY	1.00	57,997			
Donna Slattery (FY)	LEVEL II SECRETARY	1.00	57,947			
Maryanne Ouellet	DH - English	0.60	66,764			
Denise Caulfield	DH - Foreign Language	0.60	67,648			
Andrew Hollins	DH -Math	0.60	68,464			
Matthew Brenneman	DH - SS	0.60	63,618			
Linda Weber	DH - Science	0.60	66,218			
Karen Dalton-Thomas	DH - Guidance	0.60	63,179			
Stephen Miller [+.6 District]	Fine & Performing Media Arts	0.40	38,052			
Linda Anderson [.6 HS, .4 Alt Ed]	Art	0.60	55,116			
Sheila Curran	Art	1.00	92,810			
Heather Gates	Art	1.00	64,239			
Angela Wong	Art	1.00	70,149			
Lauren Adams (+.4 ELL)	English	0.60	47,214			
Emma Bryant	English	0.60	32,396			
Kathlyn Carl	English	1.00	77,972			
Alfred Chan	English	1.00	69,481			
Joanna D'Agostino	English	1.00	92,810			
Bridget Dangel	English	0.60	37,061			
Neil DiFrancesca	English	1.00	97,450			
Robert Guastella	English	1.00	73,488			
Sarah Lovejoy-Carter	English	0.60	40,085			
Laura Jones	English	1.00	69,481			
Michelle Boyle	English	1.00	85,179			
Marnie Musante	English	1.00	97,450			
Camille Napier Bernstein (.2 ELL)	English	0.80	77,960			
Kristin Nelson	English	0.40	37,082			
Maryanne Ouellet [DH]	English	0.40	37,478			
Jo-Anne Percheski	English/Reading	1.00	99,889			
Andrea Rogers	English	1.00	73,745			
Bridget Ross	English	1.00	78,339			
Emily Tobin	English	1.00	58,399			
Brian Wall	English	1.00	84,087			
Denise Caulfield [BBML]	Foreign Language	0.40	38,991			
Richard Geckle (+.4 SS)	Foreign Language	0.60	61,394			
Elizabeth Hawes	Foreign Language	0.60	45,866			
Karin Portocarrero-Heisler	Foreign Language	1.00	60,735			
Leopoldine Briali- Mansfield	Foreign Language	1.00	56,153			
Alexander Karetsky	Foreign Language	1.00	99,889			
Lisa Lavezzo	Foreign Language	1.00	64,239			
Maria Monica Sanderson [.8 HS, .2 Alt Ed]	Foreign Language	0.80	65,497			
Anthony Rufo	Foreign Language	1.00	66,808			
Alese Ruggaber	Foreign Language	1.00	92,810			
Kelly Tavares	Foreign Language	1.00	92,810			
Erin Yakovac	Foreign Language	1.00	88,592			
Melidense Vasquez	Foreign Language	1.00	89,234			
Maria Rosa Garcia-Valles	Foreign Language	1.00		1.00	88,592.00	School Choice
Lei Zhao	Foreign Language			1.00	70,662.00	Foreign Exchange Tuition
John Astill	Math	1.00	97,450			

**NATICK PUBLIC SCHOOLS
SALARY AND WAGES BUDGET
FY2019**

Employee	Position	Budget FTE	Budget Salary	Other Funded FTE	Other Funded Salary	Source
Ratnaker Amaravadi	Math	1.00	99,889			
Kelly Marino	Math	1.00	92,810			
Ellen Brezinsky	Math	1.00	83,508			
Alyce Burnell [Curr Spec]	Math	1.00	86,357			
Susan Camiel	Math	1.00	92,810			
Ashley Liatsis	Math	1.00	49,920			
Andrew Lofaro	Math	1.00	81,871			
Tara Gunduz/Gliesman	Math	1.00	87,484			
Bryan Finney	Math	1.00	67,451			
Jayashree Tirumalai Anandanpillai	Math	1.00	94,156			
Andrew Hollins [DH]	Math	0.40	38,581			
Amanda Egan [+2 ELL]	Math	0.80	59,954			
Katelyn Amico	Math	1.00	64,239			
Lily Ma	Math	1.00	83,460			
Kristen Webber	Math	1.00	54,911			
Nicholas DiAntonio	Math	1.00	69,643			
Rebecca Tramontozzi	Math	1.00	99,889			
Jacob Svensson [.6 Math, .4 Science]	Math	0.60	44,093			
John Cice	Music	1.00	92,810			
Katherine Burns	Music	1.00	66,808			
Jonathan Neimann [.6 WL, .2 HS]	Music	0.20	11,231			
Linda Weber [DH]	Science	0.40	37,124			
Nilanjana Chakraborty	Science	1.00	87,633			
David Shapiro	Science	1.00	86,190			
Caitlyn Shaddock	Science	1.00	66,808			
Susan Haverstick	Science	1.00	95,130			
Timothy Cesarini	Science	1.00	65,332			
Susan Tully	Science	1.00	97,450			
Adam Maczik	Science	1.00	61,768			
Katherine Zebedeo	Science	1.00	66,808			
Dan Hinnenkamp	Science	1.00	97,450			
Suzanna Magnuson [+2 ELL]	Science	0.80	73,172			
Emily Waters	Science	1.00	61,768			
James Araujo	Science	1.00	94,156			
Jill Conroy	Science	1.00	97,450			
David Wilson	Science	1.00	73,488			
William Sanford	Science	1.00	87,912			
Donald Clements	Science	1.00	81,124			
Heather Pearson	Science	1.00	60,735			
Jacob Svensson [.6 Math, .4 Science]	Science	0.40	29,395			
Matthew Brenneman [DH]	Social Studies	0.40	33,750			
Anthony Cuoco	Social Studies	1.00	74,194			
Ivor Ford	Social Studies	1.00	95,130			
Michael Russo	Social Studies	1.00	67,451			
Dylan Guarino	Social Studies	1.00	70,662			
Daniel Costigan	Social Studies	0.80	43,929			
Michael Mortara	Social Studies	1.00	84,087			
Richard Geckle [+6 FL]	Social Studies	0.40	40,930			
Cynthia Crohan	Social Studies	1.00	97,450			
Mathew Miller	Social Studies	1.00	95,130			
Kari-Ann Daley	Social Studies	1.00	99,889			
Savannah Histén	Social Studies	1.00	73,488			
Justin Voldman	Social Studies	1.00	93,696			
Rebecca Pandolfo	Social Studies / Child Development	1.00	61,768			
Lucas Glavin	Social Studies	1.00	92,307			
Brian Moloney	Social Studies	1.00	85,179			
Margaret Hale	Social Studies	1.00	59,391			
Miranda Rich	Social Studies	1.00	65,332			
Robert Anniballi [+6 District]	Wellness/Phys Ed	0.40	37,124			
Michael Buono	Wellness/Phys Ed	1.00	72,954			

**NATICK PUBLIC SCHOOLS
SALARY AND WAGES BUDGET
FY2019**

Employee	Position	Budget FTE	Budget Salary	Other Funded FTE	Other Funded Salary	Source
Jason Hoyer	Wellness/Phys Ed	1.00	77,972			
Jillian Schiavo	Wellness/Phys Ed	0.60	55,686			
Kerryn Perkins	Wellness/Phys Ed	0.60	48,159			
Joseph Guidice	Wellness/Health	1.00	92,307			
Jennifer Godin	Wellness/Health	1.00	92,810			
Sherrin O'neil		1.00	70,662			
Jessica Stefanini/Barnhill	Wellness/Health	0.60	53,540			
Victoria Smith	Wellness	1.00	69,481			
Michael Zambarano	Wellness/Phys Ed	1.00	64,390			
Barbara Molinari-Bates	Evaluation Team Leader	1.00	106,836			
Jennifer Braman-Parikh	Evaluation Team Leader	0.50	49,978			
John Larkin	SPED	1.00	57,107			
Kathryn Seyfarth	SPED	1.00	67,945			
James Franciose	SPED	1.00	84,375			
Mark D'Angelo	SPED	1.00	94,156			
Karen Liptak	SPED	1.00	97,450			
Erin Benham	SPED	1.00	85,769			
Benjamin Maki	SPED	1.00	70,662			
Kathleen Moschella	SPED	1.00	95,130			
Jane Taylor Thomas	SPED	1.00	72,428			
Karen Richard	SPED	1.00	80,265			
Jennifer Rigdon	SPED	1.00	99,889			
Christine Michelson	SPED	1.00	69,643			
Allon Porter	SPED	1.00	64,857			
Kathryn Brown	SPED Transition Coordinator	1.00	90,056			
Andrea Geller	Social Worker	1.00	92,810			
Jacqueline Davis	Social Worker	1.00	88,592			
Sarah Butterfield [.6 Ken, .4HS]	SPED Speech	0.40	27,792			
Lori Cullen	Instructional Technology	0.60	46,783			
Jonathan Fleming	Instructional Technology	0.80	39,936			
Lisa Olivieri	Media Arts	1.00	82,437			
Lynne Tartaglia- Riccitti	Media Arts	1.00	92,810			
Camille Napier Bernstein [+.8 HS]	ELL	0.20	19,490			
Lauren Adams [+.6 HS]	ELL	0.40	31,476			
Amanda Egan [+.8 HS]	ELL	0.20	14,989			
Suzanna Magnuson [+.8 HS]	ELL	0.20	18,293			
Karen Dalton-Thomas [DH]	Guidance	0.40	37,439			
Jane Bruce	Guidance	1.00	77,947			
Aimee Cairney	Guidance	1.00	65,994			
Brittany Hanna	Guidance	1.00	58,667			
Matthew Strother	Guidance	1.00	97,729			
Randall Garry [+.5 Metco]	Guidance	0.50	48,941			
Randall Garry	Guidance		2,536	0.50	47,506.00	Metco
Sharon Greenholt [+.5 Metco]	Guidance	0.50	40,010			
Sharon Greenholt	Guidance		2,073	0.50	38,803.00	Metco
Alison Gilroy	Guidance	1.00	68,633			
Elizabeth Finocchi	Guidance	1.00	92,123			
Elizabeth D'Hemecourt	Psychologist	1.00	76,051			
Diane Whittaker [+.6 Pre]	Psychologist	0.40	33,635			
John Bradbury	Paraprofessional Educator	1.00	26,150			
Kathleen Daly	Paraprofessional Educator	1.00	28,407			
Marnie Hall		1.00				
Elissa Grunes	Paraprofessional Educator		250	1.00	28,357.05	PL94-142
Thomas Henley	Paraprofessional Educator	0.50	14,079			
Andrea Brenner		1.00	26,542			
Emily Mcgonigle	Paraprofessional Educator	0.50	12,793			
Ashley Mabardy	Paraprofessional Educator	1.00	28,157			
Lisa Marbardy	Paraprofessional Educator	1.00	28,407			
Rosario Dalicandro	Paraprofessional Educator		0	1.00	28,357.05	PL94-142
Nancy Navarro	Paraprofessional Educator			1.00	28,357.05	PL94-142
Lisa Trayers	Paraprofessional Educator			1.00	28,357.05	PL94-142

**NATICK PUBLIC SCHOOLS
SALARY AND WAGES BUDGET
FY2019**

Employee	Position	Budget FTE	Budget Salary	Other Funded FTE	Other Funded Salary	Source
Tara McDonald	Library	1.00	93,436			
Patricia Williams	Library Media Paraprofessional	1.00	32,930			
Irene Carrick	Library Media Paraprofessional	1.00	32,930			
Various	HS Library Media Assistants - pm		12,000			
Douglas Milch	Virtual Education Supervisor	1.00	43,738			
Daniel O'Leary	Para Educator - Non SPED	1.00	28,157			
Joseph Tomaso	HS Wellness Center	1.00	40,568			
Michael Buono	HS Wellness Center	0.58	19,699			
Jean Mabardy	NHS Student Supervisor	0.42	9,954			
Various	Detention Supervisor		11,906			
Sarah Dougall	Student Community Coach	0.00	44,879			
Daniel O'Connor	Student Community Coach	1.00	44,880			
Substitute Teachers	Substitutes		150,000			
Jennifer Garb-Palumbo	Nurse	1.00	77,972			
Nicole Marcinkiewicz	Nurse	1.00	84,375			
Total High School		159.50	12,478,008	7.00	358,991.20	

**NATICK PUBLIC SCHOOLS
SALARY AND WAGES BUDGET
FY2019**

Employee	Position	Budget FTE	Budget Salary	Other Funded FTE	Other Funded Salary	Source
High School - ALTERNATIVE EDUCATION						
Linda Anderson [.6 HS, .4 Alt Ed]	Alternative Ed HS Art	0.40	36,744			
Nicholas Coleman	Alternative Ed HS			1.00	61,768.00	PL94-142
Michael Caulfield	Alternative Ed HS	1.00	69,481			
Mark Mortarelli [DH]	Alternative Ed HS	1.00	94,769			
Lauren Williams	Alternative Ed HS	1.00	89,673			
Jane McCarthy	Alternative Ed HS	1.00	84,375			
Maria Monica Sanderson [.8 HS, .2 Alt Ed]	Alternative Ed HS - For Language	0.20	16,374			
Mark Miller	Alternative Ed -Achieve	1.00	84,375			
Annette Ziegler [SSIL]	Social Worker Alt Ed	1.00	101,871			
Deanna Kanavas-DeRocher [SSIL & TL Psychologist Alt Ed]		1.00	99,094			
Alex Mioduszewski	Paraprofessional Educator			1.00	23,467.00	Altern Ed Tuition
Kathleen Whitney	Paraprofessional Educator			1.00	28,357.00	Altern Ed Tuition
Matthew Rogers	Paraprofessional Educator-Achieve	1.00	28,157			
Sedi Ghodrati	Paraprofessional Educator-Achieve	1.00	28,357			
Total HS - Alternative Ed		9.60	733,270	3.00	113,592.00	
EXTRA-CURRICULAR ACTIVITIES						
Timothy Collins	Athletic Director	1.00	109,939			
Cathy Larkin (FY)	Athletic Admin Asst	1.00	57,697			
Fall	Coaches		183,329			
Winter	Coaches		152,335			
Spring	Coaches		142,061			
Tournament	Coaches		42,238			
various	Kennedy Intramural		3,821			
various	Wilson Intramural		3,821			
various	Kennedy Specialty Advisors		48,300			
various	Wilson Specialty Advisors		48,300			
various	HS Specialty Advisors		129,747			
Total Extra-Curricular Activities		2.00	921,588	0.00	-	

**NATICK PUBLIC SCHOOLS
SALARY AND WAGES BUDGET
FY2019**

Employee	Position	Budget FTE	Budget Salary	Other Funded FTE	Other Funded Salary	Source
Additional Staff Adds			0			
Negotiations & Merit Adjustment			230,982		-	
Degree Changes						
Total School Based & Other Funding Sources		696	50,933,057	51.80	3,062,855	

Total District Administration	32	2,579,107	0.00	-
Total District Instruction	18	1,755,355	7.00	532,392.92
Total Pre-School	14	688,764	12.00	724,217.44
Total Bennett-Hemenway	80	5,246,354	0.40	30,859.00
Total Brown	69	4,262,682	0.00	-
Total Johnson	28	1,943,805	5.40	215,007.87
Total Lilja	47	3,136,182	1.00	67,451.00
Total Memorial	44	2,955,162	2.50	111,206.01
Total Kennedy	74	5,809,073	6.50	419,047.14
Total Wilson	118	8,192,726	7.00	490,090.00
Total High School	160	12,478,008	7.00	358,991.20
Total HS - Alternative Ed	10	733,270	3.00	113,592.00
Total Extra-Curricular Activities	2	921,588	0.00	-
Additional Staff Adds	0	0	0.00	-
Anticipated Retirements	0	230,982	0.00	-
Anticipated Turnover	0	0	0.00	-
Total School Based	696	50,933,057	51.80	3,062,854.57

Summary School Based Other Funding Sources:

Early Childhood	0.38	30,501.00
Title 1	4.70	195,611.79
Enhanced Health	0.90	65,693.90
K-Grant	0.00	-
Medicaid	5.00	386,389.32
School Choice	3.00	249,233.00
Metco	2.50	184,698.12
Metrowest Foundation	1.00	56,062.80
PL94-142	21.12	1,104,285.86
Preschool Tuitions	9.20	583,805.79
Altern Ed Tuition	2.00	51,824.00
Foreign Exchange Tuition	2.00	154,749.00
Together2 Substance Abuse	0.00	-
Additional Staff Adds	0.00	-
Non Rep Merit Adjustments	0.00	-
Degree Changes	0.00	-
Grand Total	51.80	3,062,854.57

NATICK PUBLIC SCHOOLS
EAN Unit - Specialty Advisors
School Year 2019

<i>Position</i>			<i>Ratio</i>		\$			
Per terms of the contract: Ratio 1.0 = 3%				\$46,657 \$1,400	<i>Kennedy</i>	<i>Wilson</i>	<i>High</i>	<i>Total</i>
Government	Freshman Class Advisor I	1.00	\$1,400				\$1,400	
	Freshman Class Advisor II	1.00	\$1,400				\$1,400	
	Sophomore Class Advisor I	1.25	\$1,750				\$1,750	
	Sophomore Class Advisor II	1.25	\$1,750				\$1,750	
	Junior Class Advisor I	1.75	\$2,450				\$2,450	
	Junior Class Advisor II	1.75	\$2,450				\$2,450	
	Senior Class Advisor I	2.50	\$3,500				\$3,500	
	Senior Class Advisor II	2.50	\$3,500				\$3,500	
	National Honor Society Advisor I	2.00	\$2,800				\$2,800	
	National Honor Society Advisor II	2.00	\$2,800				\$2,800	
	High School Student Council Advisor I	3.00	\$4,200				\$4,200	
	Middle School Student Council Advisor	1.50	\$2,100		\$2,100	\$2,100		
Publications	High School Literary Magazine Advisor	1.00	\$1,400				\$1,400	
	Middle School Yearbook Advisor	1.00	\$1,400		\$1,400	\$1,400		
Drama / Music	Middle School Drama Director (Fall)	2.50	\$3,500		\$3,500	\$3,500		
	Middle School Drama Director (Spring)	2.00	\$2,800		\$2,800	\$2,800		
	Middle School Musical Drama Director (only if music is performed)	2.50	\$3,500		\$3,500	\$3,500		
	Middle School Show Producer (Fall)	1.00	\$1,400		\$1,400	\$1,400		
	Middle School Drama Producer (Spring)	1.00	\$1,400		\$1,400	\$1,400		
	Middle School Technical Theater (Fall)	1.00	\$1,400		\$1,400	\$1,400		
	Middle School Drama Technical Director (Spring)	1.00	\$1,400		\$1,400	\$1,400		
	Middle School Jazz/Specialty Band	1.50	\$2,100		\$2,100	\$2,100		
	Middle School Pops Chorus/Specialty Chorus	1.50	\$2,100		\$2,100	\$2,100		
	High School Drama Production Director I	3.75	\$5,250				\$5,250	
	High School Drama Production Director II (only when senior play is musical)	1.50	\$2,100				\$2,100	
	High School Musical Director	4.50	\$6,300				\$6,300	
	High School Musical Choral & Orchestra Director	4.25	\$5,950				\$5,950	
	High School Jazz Ensemble Director	2.75	\$3,850				\$3,850	
	High School Parade/Pep Band Director	1.00	\$1,400				\$1,400	
	High School Costume	1.00	\$1,400				\$1,400	
	High School Lighting Director	1.00	\$1,400				\$1,400	
	High School Set Construction	1.00	\$1,400				\$1,400	
	High School Show Producer	1.00	\$1,400				\$1,400	
	High School Choreographer	1.50	\$2,100				\$2,100	
	High School House Manager (per night)		\$80				\$600	
Clubs	Middle School Math Team	2.50	\$3,500		\$3,500	\$3,500		
	Middle School Future Engineers & Robotics Advisor	1.25	\$1,750		\$1,750	\$1,750		
	High School Art Club Advisor	1.00	\$1,400				\$1,400	
	High School Academic Decathlon Coach	2.00	\$2,800				\$2,800	
	High School Competitive Speech Advisor	5.00	\$7,000				\$7,000	
	High School Competitive Speech Assistant	1.75	\$2,450				\$2,450	
	High School Speech Manager	0.50	\$700				\$700	
	High School French Club	1.00	\$1,400				\$1,400	
	High School German Club	1.00	\$1,400				\$1,400	
	High School Spanish Club	1.00	\$1,400				\$1,400	
	High School DECA	2.00	\$2,800				\$2,800	
	High School GSA	2.50	\$3,500				\$3,500	
	High School Mock Trial Advisor	2.00	\$2,800				\$2,800	
	High School Robotics Advisor	2.00	\$2,800				\$2,800	
	High School Key Club	1.75	\$2,450				\$2,450	
	High School Leadership Team	1.75	\$2,450				\$2,450	
	High School Anime	1.00	\$1,400				\$1,400	
	High School Earth Club	1.75	\$2,450				\$2,450	

NATICK PUBLIC SCHOOLS
EAN Unit - Specialty Advisors
School Year 2019

Position		Ratio	\$			
Per terms of the contract: Ratio 1.0 = 3%						
			\$46,657			
		\$1,400				
	High School Ultimate Frisbee	1.00	\$1,400			
	High School Mascot Advisor	1.00	\$1,400			
	High School Math Club	1.50	\$2,100			
Other	Middle School Weather Service	2.50	\$3,500	\$3,500	\$3,500	
	Middle School Community Service	1.75	\$2,450	\$2,450	\$2,450	
	Middle School Students as Readers	1.00	\$1,400	\$1,400	\$1,400	
	Middle School Multimedia Publishing	1.00	\$1,400	\$1,400	\$1,400	
	Middle School Peer Leadership (2 at each school)	1.50	\$2,100	\$4,200	\$4,200	
	Middle School Unspecific Specialty Advisor (5 at each school)	1.00	\$1,400	\$7,000	\$7,000	
	High School SADD Advisor	2.50	\$3,500			\$3,500
	High School Model UN	1.50	\$2,100			\$2,100
	High School Debate Team	1.00	\$1,400			\$1,400
	High School Students as Readers	1.00	\$1,400			\$1,400
	High School Business Leaders of America	1.75	\$2,450			\$2,450
	High School Unspecific Specialty Advisor (6.5)	1.00	\$1,400			\$9,100
	Wall of Achievement Coordinator (non-rep stipend, each)		\$1,290			\$2,580
Additional	estimated 35 hours	0.41	\$567			\$567

**** When the Band Director or Choral Director must accompany their respective groups to events that are in excess of the normal schedule, they will be compensated at the following hourly rate:**

\$14.26

48,300	48,300	129,747	226,347
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**NATICK PUBLIC SCHOOLS
SALARY AND WAGES BUDGET
COACHES
FY 2019**

NOTE: Each season is 50 days in length

FALL SEASON: Week before school begins to day before Thanksgiving

TOURNAMENT PAY CALCULATION: Annual salary divided by length of season multiplied by days

POSITION	LEVEL	STEP	ANNUAL SALARY
Middle School Athletic Coordinator	Head	3	\$2,691
Faculty Manager (paid in 3 payments)	High School	3	\$4,692
Field Hockey - Girls	Head	3	\$6,931
	SubVarsity	3	\$4,750
	Freshmen	3	\$3,364
Middle School Field Hockey - Girls	Kennedy	3	\$2,691
	Wilson	3	\$2,691
Football	Head	3	\$12,237
	First Assistant	3	\$7,160
	Assistant Varsity 1	3	\$6,932
	Assistant Varsity 2	3	\$6,932
	Assistant Varsity 3	3	\$6,932
	Head Freshmen	3	\$4,708
	Asst. Freshmen	3	\$2,857
Golf	Head	3	\$4,750
Cheerleader	Head	3	\$5,146
	SubVarsity	3	\$3,364
Soccer - Boys	Head	3	\$6,931
	SubVarsity	3	\$4,750
	Freshmen	3	\$3,364
Soccer - Girls	Head	3	\$6,931
	SubVarsity	3	\$4,750
	Freshmen	3	\$3,364
Swimming - Girls	Head	3	\$5,090
Swimming - Diving Coach - Girls	Assistant	3	\$3,364
Track: Cross Country - Boys/Girls	Head - Boys	3	\$7,129
	Head - Girls		\$7,129
	Assistant	3	\$5,046
Track: Middle School Cross Country (one coach for a combined boys'/girls' team)	Kennedy	3	\$4,037
	Wilson	3	\$4,037
Volleyball - Girls	Head	3	\$6,931
	SubVarsity	3	\$4,750
	Freshmen	3	\$3,364
Middle School Volleyball - Girls	Head - Kennedy	3	\$2,691
	Head - Wilson	3	\$2,691
FALL SEASON TOTAL			\$175,176

**NATICK PUBLIC SCHOOLS
SALARY AND WAGES BUDGET
COACHES
FY 2019**

NOTE: Each season is 50 days in length

WINTER SEASON: Monday after Thanksgiving to mid-February vacation

TOURNAMENT PAY CALCULATION: Annual salary divided by length of season multiplied by days

POSITION	LEVEL	STEP	ANNUAL SALARY
Middle School Athletic Coordinator	Head	3	\$2,691
Basketball - Boys	Head	3	\$6,931
	SubVarsity	3	\$4,750
	Freshmen Head	3	\$3,364
Basketball - Girls	Head	3	\$6,931
	Sub Varsity	3	\$4,750
	Freshmen Head	3	\$3,364
Middle School Basketball - Boys	Freshmen Head - Kennedy	3	\$2,691
	Freshmen Head - Wilson	3	\$2,691
Middle School Basketball - Girls	Freshmen Head - Kennedy	3	\$2,691
	Freshmen Head - Wilson	3	\$2,691
Gymnastics - Girls	Head	3	\$4,750
	Assistant	3	\$3,364
Cheerleader	Head	3	\$5,146
Cheerleader JV	SubVarsity	3	\$3,364
Ice Hockey - Boys	Head	3	\$6,931
	SubVarsity	3	\$4,750
	Freshman	3	\$3,364
Ice Hockey - Girls	Head	3	\$6,931
	SubVarsity	3	\$4,750
	Freshman	3	\$3,364
Ski	Head	3	\$5,146
Swimming - Boys	Head	3	\$5,090
Swimming - Diving Coach - Boys	Assistant	3	\$3,364
Track: Indoor - Boys	Head	3	\$5,709
	Sub Varsity	3	\$3,567
	Assistant	3	\$3,364
Track: Indoor - Girls	Head	3	\$5,709
	Sub Varsity	3	\$3,567
	Assistant	3	\$3,364
Wrestling	Head	3	\$6,931
	SubVarsity	3	\$4,750
	Freshman	3	\$3,364
Middle School Wrestling	Head - Kennedy	3	\$2,691
	Head - Wilson	3	\$2,691
WINTER SEASON TOTAL			\$149,564

**NATICK PUBLIC SCHOOLS
SALARY AND WAGES BUDGET
COACHES
FY 2019**

NOTE: Each season is 50 days in length

SPRING SEASON: Third Monday in March to first week of June

TOURNAMENT PAY CALCULATION: Annual salary divided by length of season multiplied by days

POSITION	LEVEL	STEP	ANNUAL SALARY
Middle School Athletic Coordinator	Head	3	\$2,638
Baseball	Head	3	\$6,931
	SubVarsity	3	\$4,750
	Asst Varsity	3	\$3,364
	Freshmen Head	3	\$3,364
Lacross - Boys	Head	3	\$6,931
	SubVarsity	3	\$4,750
	Freshmen Head	3	\$3,364
Lacross - Girls	Head	3	\$6,931
	SubVarsity	3	\$4,750
	Freshmen Head	3	\$3,364
Sailing	Head	3	\$5,146
Softball	Head	3	\$6,931
	SubVarsity	3	\$4,750
	Assistant Varsity	3	\$3,364
	Freshmen Head	3	\$3,364
Tennis - Boys	Head	3	\$4,750
	Assistant	3	\$3,364
Tennis - Girls	Head	3	\$4,750
	Assistant	3	\$3,364
Track: Outdoors - Boys	Head	3	\$5,709
	Sub-Varsity	3	\$3,567
	Assistant	3	\$3,364
Track: Outdoors - Girls	Head	3	\$5,709
	Sub-Varsity	3	\$3,567
	Assistant	3	\$3,364
Track: Middle School Outdoors - Boys	Kennedy	3	\$2,691
	Wilson	3	\$2,691
Track: Middle School Outdoors - Girls	Kennedy	3	\$2,691
	Wilson	3	\$2,691
Volleyball - Boys	Head	3	\$6,931
	Sub-Varsity	3	\$4,750
	Freshman	3	\$3,364
Middle School Volleyball - Boys	Head - Kennedy	3	\$2,691
	Head - Wilson	3	\$2,691
SPRING SEASON TOTAL			\$147,390
FALL SEASON TOTAL			\$175,176
WINTER SEASONTOTAL			\$149,564
SPRING SEASON TOTAL			\$147,390
TOTAL COACHES SALARIES			\$472,131
PLUS TOURNAMENT PAY			\$41,309
GRAND TOTAL (COACHES & TOURNAMENT)			\$513,440

Natick Public Schools
Salary & Wages Budget
Food Service
FY2019

Employee Name	Work Location	Title / Position	Grade	Hourly Rate	3 Snow Days	Longevity	Budget Salary
Nicole Bailey	Kennedy	Manager MS	E5	\$22.8214	\$ 513.00		\$ 33,547
Delphine Boudreau	Wilson	Part Time	E8	\$16.5596		\$ 250.00	\$ 11,436
Raechel Chiavarini	High School	Satellite Cook	E4	\$19.8497	\$ 387.00	\$ 200.00	\$ 25,488
Toni De Doming	Brown	Part Time	E8	\$16.5596			\$ 11,186
Arlene Desjardin	High School	Part Time	E8	\$16.5596			\$ 11,186
Kariene Disney	High School	Part Time	E8	\$16.0726			\$ 10,857
Marie Duffy	High School	Part Time	E8	\$16.0726			\$ 10,857
Patricia Dunn	Brown	Part Time	E8	\$16.5596			\$ 11,186
Kristine Fair	High School	Part Time	E8	\$16.5596			\$ 11,186
Virginia Febus	Wilson	Full Time	E4	\$16.5596			\$ 11,186
Roseann Foran	Memorial	Cook Super	E3	\$22.8214	\$ 513.00	\$ 200.00	\$ 33,747
Martha Ghilani	Wilson	Part Time	E8	\$14.0204			\$ 9,471
Montagna Gina	Memorial	Part Time	E8	\$14.0204			\$ 10,147
Charlene Harrow	Lilja	Part Time	E8	\$16.5596		\$ 100.00	\$ 11,286
Kimberly Hillard	Ben-Hem	Part Time	E8	\$16.5596			\$ 11,186
Lois Hladick	Kennedy	Part Time	E8	\$15.2390		\$ 100.00	\$ 10,394
Deborah Indresano	Memorial	Part Time	E8	\$ 12.9165			\$ 8,725
Ann Jencunas	High School	Manager HS	E6	\$24.9269	\$ 598.00	\$ 300.00	\$ 39,385
Christine Kirby	Wilson	Part Time	E8	\$14.0204			\$ 9,471
Barbara Larosa	Wilson	Part Time	E8	\$16.5596			\$ 11,186
Susan Lavin	Ben-Hem	Part Time	E8	\$15.6550			\$ 10,575
Jeanmarie Lawson	Lilja	Part Time	E8	\$16.0726			\$ 10,857
Debra Leverone	High School	Part Time	E8	\$16.0726			\$ 10,857
Karen Marso	High School	Full Time	E4	\$19.8497	\$ 363.00	\$ 200.00	\$ 25,464
Keri McGovern	Johnson	Part Time	E8	\$16.5596			\$ 11,186
Janice McGrath	Johnson	Part Time	E8	\$15.6550			\$ 10,575
Parkhurst Michelle	Ben-Hem	Cook Super	E3	\$20.7230			\$ 29,997
Janice Munro	High School	Part Time	E8	\$12.9165			\$ 8,725
Eileen Murphy	Wilson	Manager HS	E5	\$24.9269	\$ 561.00	\$ 200.00	\$ 36,843
Josephine Sutherland	High School	Satellite Cook	E4	\$19.8497	\$ 387.00	\$ 500.00	\$ 25,788
Angela Tahmili	Kennedy	Part Time	E8	\$15.2390			\$ 8,823
Melissa Tellier	Memorial	Part Time	E8	\$15.2390			\$ 11,029
Marianne Todesco	Ben - Hem	Part Time	E8	\$15.6550			\$ 10,575
Maryann Williamson	High School	Part Time	E8	\$15.2390			\$ 10,294
Deborah Indresano	Memorial	Part Time	E8	\$15.2390			\$ 10,294
Jania Dejesus	Wilson	Part Time	E8	\$15.2390			\$ 10,294
Martha Hertzberg	Kennedy	Part Time	E8	\$15.2390			\$ 10,294
Laura Fountain	High School	Part Time	E8	\$15.2390			\$ 10,294
Sallyan Tingley	Ben - Hem	Part Time	E8	\$15.2390			\$ 10,294
Betty Wong	Kennedy	Part Time	E8	\$16.5596			\$ 11,186
							<u>\$ 587,357</u>

All the salaries are paid out of the Food Service Revolving Account

Natick Public Schools
Salary and Wages Budget
ASAP
FY2019

Last Name	First Name	Title/Position	Salary	Enrollment Stipend
CAP-RENZI	MEGAN	Director	\$ 83,417	
CARVALHO	DINA	Asst Site Supervisor	\$ 43,058	\$ 1,372.92
COFFEY	CHRISTOPHER	Asst Site Supervisor	\$ 41,008	\$ -
BRODEUR	PAUL	Site Supervisor	\$ 47,365	\$ 2,787.66
FITZGERALD	MORGAN	Site Supervisor	\$ 47,365	\$ 4,160.58
GAGNER	MARYLOU	Site Supervisor	\$ 47,365	\$ 1,372.92
GENOVA	MAURA	Asst Site Supervisor	\$ 43,058	\$ -
GRAHAM	AARON	Asst Site Supervisor	\$ 43,058	\$ -
JOHNS THOMAS	DONNA	Asst Site Supervisor	\$ 41,008	\$ -
LEONA	WILLIAM	Site Supervisor	\$ 45,110	\$ 2,787.66
MORAN	MARGARET	Asst Director	\$ 62,718	\$ -
MUCCIARONE	DEBBIE	Coordinator	\$ 30,756	\$ -
Crockett	Heather	Coordinator	\$ 41,008	\$ -
OLIVEIRA	CHERYL	Supervisor	\$ 47,365	\$ -
PACHECO	MEGAN	Coordinator	\$ 43,058	\$ -
RAWLINGS	CATHERINE	Coordinator	\$ 41,008	\$ -
ROBERTS	AMANDA	Site Supervisor	\$ 49,733	\$ 1,372.92
BEREZIN	JACOB	Asst Site Supervisor	\$ 43,058	\$ -
SULLIVAN	ASHLEY	Coordinator	\$ 43,058	\$ -
SULSER	DIANE	Coordinator	\$ 41,008	\$ -
VERDELLI	GEMMA	Asst Site Supervisor	\$ 43,058	\$ -
WALSH	PATRICK	Site Supervisor	\$ 45,110	\$ 2,787.66
ACKERLEY	JEANNE	Asst Instructor/Instructor/Lead Instructor	\$ 15,936	
ACKERLEY	JEANNE	OT	\$ 12,783	
ACKERLEY	CARLY	Asst Instructor/Instructor/Lead Instructor	\$ 15,936	
ACKERLEY	LAUREN	Asst Instructor/Instructor/Lead Instructor	\$ 14,487	
ACKERLEY	LAUREN	OT	\$ 3,486	
ALESSANDRO	THERESA	Asst Instructor/Instructor/Lead Instructor	\$ 14,487	
AMARAL	MELANIE	Asst Instructor/Instructor/Lead Instructor	\$ 11,403	
BIANCO	JESSICA	Asst Instructor/Instructor/Lead Instructor	\$ 12,571	
BLANEY	BRENDAN	Asst Instructor/Instructor/Lead Instructor	\$ 7,747	
BLANEY	BRENDAN	OT	\$ 11,621	
CHALFIN	ELIZABETH	Substitute Instructor	\$ 1,921	
CHERSONSKY	HELAINÉ	Substitute Instructor	\$ 3,361	
DANIELSON	AMY	Asst Instructor/Instructor/Lead Instructor	\$ 8,948	
DANIELSON	AMY	OT	\$ 9,395	
DOUGALL	SARAH	Asst Instructor/Instructor/Lead Instructor	\$ 6,585	
DOUGALL	SARAH	OT	\$ 6,391	
FLAHERTY	JOANNE	Asst Instructor/Instructor/Lead Instructor	\$ 7,747	
FLAHERTY	JOANNE	OT	\$ 5,810	
FLEMING	JONATHAN		\$ 14,487	

Natick Public Schools
Salary and Wages Budget
ASAP
FY2019

Last Name	First Name	Title/Position	Salary	Enrollment Stipend
HALLORAN	BRITTANY	Substitute Instructor	\$	-
HALLORAN	BRITTANY			
DILLON	NICOLE	Asst Instructor/Instructor/Lead Instructor	\$	5,442
DILLON	NICOLE	OT	\$	5,282
JEAN	MARILYN	Asst Instructor/Instructor/Lead Instructor	\$	15,211
KELLEY	JENNIFER	Asst Instructor/Instructor/Lead Instructor	\$	16,732
KLEPPER	ROBERT	Asst Instructor/Instructor/Lead Instructor	\$	8,522
KLEPPER	ROBERT	OT	\$	12,783
LEVIN	LAURA	Asst Instructor/Instructor/Lead Instructor	\$	14,487
LINDSEY	KATHLEEN	Asst Instructor/Instructor/Lead Instructor	\$	13,828
MARCHAND	DESIREE	Asst Instructor/Instructor/Lead Instructor	\$	14,487
MCLEOD	MATTHEW	Asst Instructor/Instructor/Lead Instructor	\$	14,487
MCWHINNIE	MICHELLE	Asst Instructor/Instructor/Lead Instructor	\$	8,134
MCWHINNIE	MICHELLE	OT	\$	9,761
MOSES	CHRISTINA	Substitute Instructor	\$	6,050
MUCCIARONE	ASHLEY	Asst Instructor/Instructor/Lead Instructor	\$	11,973
MUCCIARONE	PRESTON	Asst Instructor/Instructor/Lead Instructor	\$	15,211
MUDARRI	SUSAN	Asst Instructor/Instructor/Lead Instructor	\$	8,948
		OT	\$	8,053
MURPHY-DANIELS	COLLEEN	Asst Instructor/Instructor/Lead Instructor	\$	11,958
NATARELLI	LINDSEY	Asst Instructor/Instructor/Lead Instructor	\$	15,936
RICE	DEREK	Asst Instructor/Instructor/Lead Instructor	\$	11,977
		OT	\$	1,916
ROGERS	MATTHEW	Asst Instructor/Instructor/Lead Instructor	\$	6,585
		OT	\$	6,391
SHAHVARI	JOANNE	Asst Instructor/Instructor/Lead Instructor	\$	14,487
DELPRETE	GINA	Asst Instructor/Instructor/Lead Instructor	\$	8,134
SNYDER	JANE	Asst Instructor/Instructor/Lead Instructor	\$	12,571
SOUZA	JEAN	Asst Instructor/Instructor/Lead Instructor	\$	2,017
BURKE	CHARLES	High School Tutor/Mentor	\$	4,065
TRAYERS	LISA	Asst Instructor/Instructor/Lead Instructor	\$	7,321
FAZIO	GIUSEPPE	Asst Instructor/Instructor/Lead Instructor	\$	6,972
FAZIO	GIUSEPPE	OT	\$	8,134
TRONCOSO	ALBERTO	Asst Instructor/Instructor/Lead Instructor	\$	23,241
WEIDNER	RYAN	Asst Instructor/Instructor/Lead Instructor	\$	15,252

Natick Public Schools
Salary and Wages Budget
ASAP
FY2019

Last Name	First Name	Title/Position	Salary	Enrollment Stipend
WHITNEY	KATHLEEN	Asst Instructor/Instructor/Lead Instructor	\$ 7,670	
WOOLARD	MICHELE	Asst Instructor/Instructor/Lead Instructor	\$ 9,395	
		OT	\$ 7,751	
YEE	THERESA	ASAP TUTOR/MENTOR	\$ 14,093	
ALLIK	JEREMY	ASAP TUTOR/MENTOR	\$ 2,964	
HOPKINS	JUSTIN	ASAP TUTOR/MENTOR	\$ 2,964	
BRUMLEY	KENDALL	ASAP TUTOR/MENTOR	\$ 2,964	
LOFTUS	MELISSA	ASAP TUTOR/MENTOR	\$ 2,964	
DAS	IPSA	ASAP TUTOR/MENTOR	\$ 2,964	
NATARELLI	EMILY	ASAP TUTOR/MENTOR	\$ 4,472	
O'SHEA	SHANNOM	ASAP TUTOR/MENTOR	\$ 4,472	
OPELA	JACOB	ASAP TUTOR/MENTOR	\$ 2,964	
ROBERT	ARTHUR	Asst Instructor/Instructor/Lead Instructor	\$ 4,695	
SHOOSHANIAN	DANIEL	ASAP TUTOR/MENTOR	\$ 2,964	
VIDAL	DEJA	ASAP TUTOR/MENTOR	\$ 2,964	
ELLIOTT	ABIGAIL	ASAP TUTOR/MENTOR	\$ 2,964	
FITZGERALD	AMY	ASAP TUTOR/MENTOR	\$ 2,964	
FITZPATRICK	MICHAEL	ASAP TUTOR/MENTOR	\$ 2,964	
HASAN	KHWAJA	ASAP TUTOR/MENTOR	\$ 2,964	
HENLEY	THOMAS	ASAP TUTOR/MENTOR	\$ 2,964	
HIGGINS	PAMELA	ASAP LEAD INSTRUCTOR	\$ 2,964	
HODGE	ALIJAHA	ASAP TUTOR/MENTOR	\$ 2,964	
HOUTZEEL	ALEXANDER	ASAP TUTOR/MENTOR	\$ 2,964	
HULISTON	ELIZABETH	ASAP TUTOR/MENTOR	\$ 2,964	
JAGGI	MISHI	ASAP SUBSTITUTE STAFF	\$ 2,964	
LAURENT	ELIZABETH	ASAP TUTOR/MENTOR	\$ 2,964	
MABIE	JUSTIN	ASAP TUTOR/MENTOR	\$ 2,964	
MCGONIGLE	EMILY	ASAP TUTOR/MENTOR	\$ 2,964	
MCKENNA	DAVID	ASAP INSTRUCTOR	\$ 2,964	
MICCILE	NICHOLAS	Asst Instructor/Instructor/Lead Instructor	\$ 2,964	
MOORES	MAGGIE	ASAP TUTOR/MENTOR	\$ 2,964	
MOSGOFIAN	ELAINE	ASAP INSTRUCTOR	\$ 2,964	
MUELLER	ELIZABETH	ASAP INSTRUCTOR	\$ 2,964	
MURPHY	SHAUNA	ASAP TUTOR/MENTOR	\$ 2,964	
NATARELLI	MEEGAN	ASAP INSTRUCTOR	\$ 2,964	
PEDRELLI	LEO	ASAP TUTOR/MENTOR	\$ 2,964	
PEREZ	XAVIER	Asst Instructor/Instructor/Lead Instructor	\$ 2,964	
POGARIAN	DANIEL	ASAP TUTOR/MENTOR	\$ 2,964	
RICARDO	JASON	Asst Instructor/Instructor/Lead Instructor	\$ 2,964	
ROSE	JAKE	ASAP TUTOR/MENTOR	\$ 2,964	
ROY	JULIE	ASAP TUTOR/MENTOR	\$ 2,964	
SMERDON	CONNOR	ASAP TUTOR/MENTOR	\$ 2,964	
WARD	CALEY	ASAP TUTOR/MENTOR	\$ 2,964	
WARREN	ERIN	ASAP TUTOR/MENTOR	\$ 2,964	
WHITTEN	EMILY	ASAP TUTOR/MENTOR	\$ 2,964	
WRIGHT	COLE	ASAP TUTOR/MENTOR	\$ 2,964	

All Salaries are paid out
of the ASAP Revolving
Account

\$ 1,728,992

NATICK PUBLIC SCHOOLS
SALARY STEP / DEGREE STATUS
FTE's - Unit A (Operating Budget)
FY 2017 - 2018 Actuals

Step	Bachelors	Masters	Masters + 15	Masters + 30	Masters + 45	Masters + 60	Masters + 75	Doctorate	Total FTE
1	47,059	51,764	54,352	56,941	58,365	59,788	61,283	62,776	1.00
2	48,941	53,834	56,526	59,218	60,698	62,178	63,733	65,288	10.60
3	50,898	55,988	58,788	61,588	63,128	64,666	66,282	67,899	14.20
4	52,934	58,227	61,139	64,051	65,652	67,252	68,934	70,615	21.30
5	55,052	60,557	63,585	66,613	68,278	69,942	71,691	73,438	27.40
6	57,254	62,980	66,128	69,277	71,008	72,740	74,559	76,377	23.00
7	59,544	65,498	68,773	72,047	73,848	75,649	77,541	79,433	28.10
8	61,926	68,118	71,523	74,929	76,803	78,676	80,643	82,608	24.00
9	64,403	70,844	74,386	77,927	79,875	81,824	83,870	85,915	19.60
10	66,795	73,474	77,147	80,820	82,842	84,862	86,983	89,103	23.00
11	68,130	74,944	78,692	82,438	84,500	86,561	88,725	90,888	25.60
12	69,493	76,443	80,265	84,087	86,188	88,290	90,497	92,705	25.30
13	70,880	77,972	81,871	85,769	87,914	90,059	92,309	94,562	24.20
14	72,299	79,533	83,509	87,485	89,672	91,859	94,156	96,453	19.60
15	74,467	81,917	86,012	90,106	92,359	94,612	96,979	99,344	171.10
Total	39.50	113.10	70.70	108.70	49.00	33.00	38.80	5.20	458.00

FY19 Anticipated Degree Changes:

Masters	11
Masters +15	28
Masters +30	32
Masters +45	27
Masters +60	14
Masters +75	9
Doctorate	1
Total	122

Natick Public Schools
Grant/Other Funded Employees
FY 2019

	Professional Teachers		Support Staff		Medical/Therapeutic		Nurses		Other		Total	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$
State Grants												
Enhanced Health							0.90	\$62,694		\$3,000	0.90	\$65,694
Medicaid			0.50	\$11,448					4.50	\$374,941	5.00	\$386,389
Metco	1.00	\$82,977	0.50	\$15,412					1.00	\$86,309	2.50	\$184,698
School Choice	3.00	\$249,233									3.00	\$249,233
Total State Grant Funded	4.00	\$332,210	1.00	\$26,860	0.00	\$0	0.90	\$62,694	5.50	\$464,250	11.40	\$886,014
Federal Grants												
Early Childhood	0.38	\$30,501									0.38	\$30,501
PL94-142	13.62	\$883,757	9.00	\$220,529							22.62	\$1,104,286
Title 1	4.70	\$195,611									4.70	\$195,611
Total Federal Grant Funded	18.70	\$1,109,869	9.00	\$220,529	0.00	\$0	0.00	\$0	0.00	\$0	27.70	\$1,330,398
Tuition												
Alternative Education			2.00	\$51,824							2.00	\$51,824
Pre-School	5.30	\$411,374	2.90	\$75,575	0.50	\$46,405			0.60	\$50,452	9.30	\$583,806
Foreign Exchange	2.00	\$154,749									2.00	\$154,749
Total Tuition Funded	7.30	\$566,123	4.90	\$127,399	0.50	\$46,405	0.00	\$0	0.60	\$50,452	13.30	\$790,379
Other/Local												
Metrowest Foundation									1.00	\$56,063	1.00	\$56,063
Total Other Funded	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	1.00	\$56,063	1.00	\$56,063
Non Rep Salary Increases										\$0		\$0
Grand Total Grant/Other Funded	30.00	\$2,008,202	14.90	\$374,788	0.50	\$46,405	0.90	\$62,694	7.10	\$570,765	53.40	\$3,062,854



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NATICK PUBLIC SCHOOLS
FY 19 EXPENSE BUDGET

		Pages
1. District-wide Administration	\$438,205	50
2. Technology	\$1,790,898	50
3. Curriculum	\$1,240,038	50
4. On-line Learning	\$214,645	50
5. Pupil Services	\$4,641,668	51
6. Transportation	\$2,609,189	52
7. Operations and Maintenance	\$1,973,000	52
8. Natick Pre-School	\$19,757	53
9. Bennett-Hemenway School	\$147,021	54
10. Brown School	\$118,312	55
11. Johnson School	\$54,654	56
12. Lilja School	\$116,093	57
13. Memorial School	\$103,749	58
14. Kennedy Middle School	\$139,700	59
15. Wilson Middle School	\$209,711	60
16. Natick High School	\$451,221	61 - 62
17. Athletics	\$60,000	62
18. Specialty Advisors	\$19,685	62
19. Summary of Expense Increases	\$754,924	63
20. Tuition Summary Report		64 - 71
21. Technology Worksheets		72 - 78
22. Transportation Worksheets		79 - 81

NATICK PUBLIC SCHOOLS
FY 19 BUDGET REQUEST
TEXTBOOKS, SUPPLIES AND OTHER EXPENSES

ACCOUNT DESCRIPTION	FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 BUDGET	FY 19 vs. FY 18 INC/ (DEC)	% INC/ (DEC)
ADMINISTRATION:						
SCHOOL CMT' DUES AND MEMBERSHIPS	6,317	6,787	6,781	6,781	-	0.0%
SCHOOL CMT - STRATEGIC PLANNING	-		-	0	0	0.0%
SCHOOL CMT' - OFFICE SUPPLIES	968	1,601	1,578	1,578	-	0.0%
SCHOOL CMT - PHOTOCOPYING	-	29	1,700	1,700	-	0.0%
PERSONAL AUTO TRAVEL ALLOWANCE	46,960	47,129	45,000	50,000	5,000	11.1%
SUPERINTENDENT - DUES AND MEMBERSHIPS	19,330	37,593	20,127	36,970	16,843	83.7%
SUPERINTENDENT - PHOTOCOPYING	2,588	58	3,600	3,600	-	0.0%
SUPERINTENDENT - OFFICE SUPPLIES	24,471	26,875	20,250	24,250	4,000	19.8%
BUSINESS & FINANCE - DUES AND MEMBERSHIPS	2,838	3,320	3,920	4,000	80	2.0%
BUSINESS & FINANCE - POSTAGE	32,210	31,192	36,513	35,386	(1,127)	-3.1%
BUSINESS & FINANCE - PURCHASE OF SERVICES	36,172	19,115	35,000	32,500	(2,500)	-7.1%
BUSINESS & FINANCE - OFFICE SUPPLIES	3,027	3,960	5,140	5,140	-	0.0%
BUSINESS & FINANCE - PHOTOCOPYING	83,480	75,417	87,000	83,000	(4,000)	-4.6%
HUMAN RESOURCES - DUES AND MEMBERSHIPS	500	500	750	750	-	0.0%
HUMAN RESOURCES- PURCHASE OF SERVICES	20,137	23,329	31,303	32,350	1,047	3.3%
HUMAN RESOURCES- OFFICE SUPPLIES	3,154	1,899	2,600	2,600	-	0.0%
HUMAN RESOURCES - OCCUPATIONAL HEALTH	300	-	600	600	-	0.0%
LEGAL SERVICES - NEGOTIATIONS	-	500	2,000	2,000	-	0.0%
LEGAL SERVICES - GENERAL	33,198	53,723	20,000	20,000	-	0.0%
LEGAL SERVICES - ARBITRATION	-	6,290	20,000	20,000	-	0.0%
LEGAL SERVICES - SPED MATTERS	64,372	114,159	75,000	75,000	-	0.0%
LEGAL SETTLEMENTS SPED MATTERS	-		-	-	-	0.0%
LEGAL SETTLEMENTS GENERAL	-		-	-	-	0.0%
SUB-TOTAL ADMINISTRATION	380,023	453,475	418,862	438,205	19,344	4.6%
TECHNOLOGY:						
TECHNOLOGY - PURCHASE OF SERVICES	-		-	-	-	0.0%
TECHNOLOGY - SUPPLIES	2,307	1,995	3,379	3,379	-	0.0%
TECHNOLOGY- EQUIPMENT REPAIR & REPLACEMENT	51,995	418,376	530,058	538,290	8,232	1.6%
TECHNOLOGY - CAPITAL EQUIPMENT' - NEW	455,929	354,636	167,421	362,429	195,009	116.5%
INSTRUC MATERIALS - AV	3,841	14,519	20,000	20,000	-	0.0%
SYSTEM NETWORKING - PURCHASE OF SERVICES	198,129	247,764	256,300	280,800	24,500	9.6%
SYSTEM NETWORKING - SOFTWARE	50,270	67,386	82,000	62,500	(19,500)	-23.8%
SYSTEM NETWORKING - MAINTENANCE	214,977	165,314	254,500	248,500	(6,000)	-2.4%
SYSTEM NETWORKING - EQUIPMENT REPLACEMENT	23,623		-	-	-	0.0%
SYSTEM WIDE CLASSROOM EQUIPMENT	151,978	209,258	275,000	275,000	-	0.0%
SUB-TOTAL TECHNOLOGY	1,153,048	1,479,249	1,588,658	1,790,898	202,241	12.7%
SYSTEM-WIDE CURRICULUM:						
SYS INSTRUC MATERIALS - HEALTH	-		-	-	-	0.0%
SYS INSTRUC MATERIALS - MUSIC	800	950	-	-	-	0.0%
ASST SUPERINTENDENT -DUES	4,164	5,282	29,334	29,334	-	0.0%
ASST. SUPERINTENDENT - PHOTOCOPYING	6,139	2,073	-	-	-	0.0%
ASST SUPERINTENDENT - OFFICE SUPPLIES	5,021	29	500	500	-	0.0%
DEPT. HEADS - PROFESSIONAL DEVEL.	-		-	-	-	0.0%
PROF DEVELOPMENT & TEC ASSESSMENT	301,319	346,716	379,700	342,000	(37,700)	-9.9%
TEXT/SOFTWARE- RESERVE	252,286	262,245	155,182	414,777	259,595	167.3%
INSTRUC MATERIALS - GENERAL	-	191	-	-	-	0.0%
INSTRUC MATERIALS - RESERVE	37,088	336,104	517,948	421,000	(96,948)	-18.7%
TESTING & ASSESSMENT	27,155	25,478	189,900	32,427	(157,473)	-82.9%
SUB-TOTAL SYSTEM-WIDE CURRICULUM	633,971	979,068	1,272,564	1,240,038	(32,526)	-2.6%
ON-LINE LEARNING:						
DUES AND MEMBERSHIPS	1,051	2,048	4,645	-	(4,645)	-100.0%
PROFESSIONAL DEVELOPMENT	41,701	61,770	65,000	22,000	(43,000)	-66.2%
SUPPLIES	1,375	4,606	5,000	43,000	38,000	760.0%
PROF DEVELOPMENT / SUMMER WORKSHOPS	-	5,272	5,000	9,645	4,645	92.9%
ON-LINE DISTANCE LEARNING SERVICES	126,300	123,300	130,000	140,000	10,000	7.7%
TOTAL ON-LINE LEARNING	170,427	196,996	209,645	214,645	5,000	2.4%

NATICK PUBLIC SCHOOLS
FY 19 BUDGET REQUEST
TEXTBOOKS, SUPPLIES AND OTHER EXPENSES

ACCOUNT DESCRIPTION	FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 BUDGET	FY 19 vs. FY 18 INC/ (DEC)	% INC/ (DEC)
PUPIL SERVICES:						
ASST SUPERINTENDENT PPS -DUES	875	964	3,000	3,000	-	0.0%
ASST SUPERINTENDENT PPS - PHOTOCOPYING	377	285	1,750	1,750	-	0.0%
ASST SUPERINTENDENT PPS - OFFICE SUPPLIES	2,049	2,935	2,000	2,000	-	0.0%
SPED DIRECTOR - OFFICE SUPPLIES	4,217	4,208	5,345	5,345	-	0.0%
ADAPTIVE PHYS EDUCATION SERVICES	3,958	-	-	-	-	0.0%
SPED HOME TUTORS	46,071	54,535	67,550	90,000	22,450	33.2%
VISION/AUDIOLOGICAL/ BCBA SERVICES	246,999	189,597	128,680	128,680	-	0.0%
OT/PT/VISION/SPEECH SUPPLIES	65	2,134	980	980	-	0.0%
SEC 504 MEDICAL/THERAPEUTIC SERVICES	36,225	36,350	120,000	120,000	-	0.0%
PROF DEVELOPMENT-ACCEPT	4,000	4,000	8,000	8,000	-	0.0%
INSTRUCTIONAL EQUIPMENT	6,324	8,364	5,000	10,000	5,000	100.0%
504 EQUIPMENT REPLACEMENT	435	766	-	-	-	0.0%
PPS FIELD TRIPS	1,220	200	450	450	-	0.0%
SPED TEXT/SOFTWARE/MEDIA MATERIALS	44,629	54,202	50,000	50,000	-	0.0%
PPS PROF DEVELOPMENT - DUES	730	2,070	2,400	2,400	-	0.0%
PPS PROF DEVELOPMENT - TRAINING	27,581	27,670	25,100	25,100	-	0.0%
SPED TESTING & ASSESSMENT	17,718	11,458	15,000	15,000	-	0.0%
SPED TESTING & ASSESSMENT - SUPPLIES	12,687	13,945	15,000	20,000	5,000	33.3%
PSY - PURCHASE OF SERVICE	7,000	-	-	-	-	0.0%
SYS ATTENDANCE - CENSUS	-	-	-	-	-	0.0%
SYS HEALTH SERVICES - NURSES	16,006	16,580	16,140	16,140	-	0.0%
SYS HEALTH SERVICES - PURCHASED SERVICES	8,000	66,000	8,000	66,000	58,000	725.0%
ACHIEVE PROGRAM MATERIALS	19,377	23,908	27,757	27,757	-	0.0%
INSTRUC SERV-ENCUM INSTRUCTIONAL SUPPLIES	20,000	20,097	-	-	-	0.0%
SUB-TOTAL PUPIL SERVICES	526,543	540,268	502,152	592,602	90,450	18.0%
MA PUBLIC TUITION - OCCUPATIONAL ED	72,166	128,065	110,745	134,468	23,723	21.4%
MA PUBLIC TUITION - SPED	70,646	46,090	85,298	48,190	(37,109)	-43.5%
NON PUBLIC DAY SCHOOLS	2,960,959	2,761,107	2,821,159	2,048,899	(772,260)	-27.4%
RESIDENTIAL SCHOOL	581,349	952,448	325,017	1,218,590	893,573	274.9%
COLLABORATIVE SCHOOLS	861,824	714,491	907,674	598,918	(308,756)	-34.0%
SUB-TOTAL TUITIONS	4,546,944	4,602,201	4,249,893	4,049,065	(200,828)	-4.7%
TOTAL PUPIL SERVICES	5,073,487	5,142,469	4,752,046	4,641,668	(110,378)	-2.3%
OFFSETS:						0.0%
NON PUBLIC DAY SCHOOLS GROSS	3,553,971	3,658,266	3,821,159	3,548,899	(272,260)	-7.1%
LESS CIRCUIT BREAKER OFFSET	(593,012)	(897,159)	(1,000,000)	(1,500,000)	(500,000)	50.0%
LESS STIMULUS OFFSET	-	-	-	-	-	0.0%
NET APPROPRIATION NON PUBLIC DAY	2,960,959	2,761,107	2,821,159	2,048,899	(772,260)	-27.4%
RESIDENTIAL	2,150,192	1,855,098	1,325,017	1,718,590	393,573	29.7%
LESS CIRCUIT BREAKER OFFSET	(1,568,843)	(902,650)	(1,000,000)	(500,000)	500,000	-50.0%
LESS STIMULUS OFFSET	-	-	-	-	-	0.0%
NET APPROPRIATION RESIDENTIAL	581,349	952,448	325,017	1,218,590	893,573	274.9%
COLLABORATIVE SCHOOLS	898,122	1,125,871	1,107,674	798,918	(308,756)	-27.9%
LESS CIRCUIT BREAKER OFFSET	(36,298)	(411,380)	(200,000)	(200,000)	-	0.0%
LESS STIMULUS OFFSET	-	-	-	-	-	0.0%
NET APPROPRIATION COLLABORATIVE	861,824	714,491	907,674	598,918	(308,756)	-34.0%
GROSS TUITIONS	6,602,285.03	6,639,234.86	6,253,850	6,066,407	(187,442)	-3.0%
CIRCUIT BREAKER	(2,198,153)	(2,211,189)	(2,200,000)	(2,200,000)	-	0.0%
ARRA STIMULUS	-	-	-	-	-	0.0%
TOTAL OFFSETS	(2,198,153)	(2,211,189)	(2,200,000)	(2,200,000)	-	0.0%

NATICK PUBLIC SCHOOLS
FY 19 BUDGET REQUEST
TEXTBOOKS, SUPPLIES AND OTHER EXPENSES

ACCOUNT DESCRIPTION	FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 BUDGET	FY 19 vs. FY 18 INC/ (DEC)	% INC/ (DEC)
TRANSPORTATION:						
TRANSPORTATION - REGULAR	582,721	655,752	882,338	841,747	(40,591)	-4.6%
TRANSPORTATION - MCKINNEY VENTO	223,631	266,237	52,485	130,540	78,055	148.7%
TRANSPORTATION - SPED	1,229,247	1,307,678	1,279,566	1,636,902	357,336	27.9%
SUB-TOTAL TRANSPORTATION	2,035,599	2,229,667	2,214,389	2,609,189	394,800	17.8%
OFFSETS TO REGULAR TRANSPORTATION:						
GROSS COSTS	1,265,969	1,415,442	1,604,626	1,573,842	(30,784)	-1.9%
LESS:					-	0.0%
TOWN APPROPRIATION	(370,647)	(382,750)	(392,288)	(402,095)	(9,807)	2.5%
BUS FEES	(312,601)	(376,940)	(330,000)	(330,000)	-	0.0%
NET SCHOOL APPROPRIATION	582,721	655,752	882,338	841,747	(40,591)	-4.6%
BUILDING OPERATIONS AND MAINTENANCE:						
CUSTODIAL SUPPLIES	142,726	138,560	140,000	145,000	5,000	3.6%
BUILDINGS - HEATING FUEL	183,171	213,587	291,000	291,000	-	0.0%
BUILDINGS-UTILITY SERVICES - ELECTRICITY	976,510	951,701	850,000	950,000	100,000	11.8%
BUILDINGS-UTILITY SERVICES - TELEPHONE	64,285	79,942	65,000	75,000	10,000	15.4%
GENERAL MAINTENANCE	212,850	187,994	215,000	215,000	-	0.0%
MAINTENANCE - BUILDINGS- GLASS	1,237	2,965	6,000	6,000	-	0.0%
MAINTENANCE - BUILDINGS - ROOF	867	8,953	10,000	10,000	-	0.0%
MAINTENANCE - BUILDINGS - PAINTING	4,050	3,500	8,000	8,000	-	0.0%
MAINTENANCE - BUILDINGS - PLUMBING	46,242	52,749	30,000	45,000	15,000	50.0%
MAINTENANCE - BUILDINGS - ELECTRICAL	52,346	35,983	50,000	60,000	10,000	20.0%
MAINTENANCE - BUILDINGS - HVAC	37,859	45,660	56,057	90,000	33,943	60.6%
MAINTENANCE - BUILDINGS- BOILER	14,445	18,357	30,000	30,000	-	0.0%
VEHICLE SUPPLIES PARTS/REPAIRS	3,625	9,640	8,000	8,000	-	0.0%
MAINTENANCE - BUILDINGS - ALARMS	34,146	24,968	40,000	40,000	-	0.0%
SYS EXTRAORDINARY MAINTENANCE	38,727	-	-	-	-	0.0%
SYS EXTRAORDINARY MAINTENANCE	-	-	-	-	-	0.0%
SUB-TOTAL OPERATIONS AND MAINTENANCE	1,813,086	1,774,560	1,799,057	1,973,000	173,943	9.7%

NATICK PUBLIC SCHOOLS
FY 19 BUDGET REQUEST
TEXTBOOKS, SUPPLIES AND OTHER EXPENSES

ACCOUNT DESCRIPTION	FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 BUDGET	FY 19 vs. FY 18 INC/ (DEC)	% INC/ (DEC)
PRE-SCHOOL:						
DUES & MEMBERSHIPS	332	547	530	550	20	3.8%
OFFICE SUPPLIES	1,865	391	300	2,600	2,300	766.7%
DUES & MEMBERSHIPS	-		-	1,500	1,500	0.0%
PROFESSIONAL DEVELOPMENT	741	1,380	2,400	2,400	-	0.0%
TEXTBOOKS /SOFTWARE - CLASSROOM	177	1,369	750	50	(700)	-93.3%
INSTRUC MATERIALS - SPED	2,218	3,536	3,500	750	(2,750)	-78.6%
GENERAL SUPPLIES - CLASSROOM	3,905	4,203	4,800	5,707	907	18.9%
INSTRUC SERV - FIELD TRIPS	1,147		-	-	-	0.0%
OTHER INSTRUCTIONAL MATERIALS	-		-	-	-	0.0%
SPED INSTRUCTIONAL SUPPLIES	1,146	2,425	2,100	2,100	-	0.0%
INSTRUC MATERIALS - AV	5,108	3,277	3,300	4,100	800	24.2%
PRE-SCHOOL MATERIALS B-H	-		-	-	-	0.0%
TOTAL NATICK PRE-SCHOOL	16,636	17,128	17,680	19,757	2,077	11.7%

NATICK PUBLIC SCHOOLS
FY 19 BUDGET REQUEST
TEXTBOOKS, SUPPLIES AND OTHER EXPENSES

ACCOUNT DESCRIPTION	FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 BUDGET	FY 19 vs. FY 18 INC/ (DEC)	% INC/ (DEC)
BENNET-HEMENWAY SCHOOL:						
DUES & MEMBERSHIPS	25	299	7,799	9,693	1,894	24.3%
OFFICE SUPPLIES	1,000	8,954	4,000	4,880	880	22.0%
SOCIAL STUDIES TEXT	-	-	-	-	-	0.0%
OT/PT/VISION/SPEECH	-	-	-	-	-	0.0%
EQUIPMENT	-	-	-	-	-	0.0%
PROFESSIONAL DEVELOPMENT DUES	-	-	-	-	-	0.0%
PROFESSIONAL DEVELOPMENT TRAINING	2,711	6,458	-	-	-	0.0%
TEXTBOOKS/SOFTWARE - CLASSROOM	23,993	20,461	23,478	21,973	(1,505)	-6.4%
TEXT/SOFTWARE READING	9,669	7,838	14,117	19,980	5,863	41.5%
GENERAL SUPPLIES - CLASSROOM	62,775	50,265	46,281	47,600	1,319	2.8%
GENERAL SUPPLIES - LIBRARY	2,417	11,478	7,100	5,950	(1,150)	-16.2%
GENERAL SUPPLIES - SPED	-	-	-	-	-	0.0%
INSTRUC SERV - FIELD TRIPS	3,698	4,389	7,350	11,900	4,550	61.9%
SOFTWARE	-	-	-	-	-	0.0%
EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT REPLACEMENT	750	550	-	-	-	0.0%
INSTRUC MATERIALS - ART	1,929	2,242	2,275	3,570	1,295	56.9%
INSTRUC MATERIALS - MUSIC	2,058	2,620	2,600	2,380	(220)	-8.5%
INSTRUC MATERIALS - PHYS ED	1,777	1,883	1,950	2,380	430	22.1%
INSTRUC MATERIALS - PHOTOCOPY	6,977	7,797	7,500	8,858	1,358	18.1%
INSTRUC MATERIALS - LIBRARY	-	-	-	-	-	0.0%
INSTRUC MATERIALS - SPED	843	3,023	10,500	7,858	(2,642)	-25.2%
INSTRUC MATERIALS - AV	42,284	44,953	2,375	-	(2,375)	-100.0%
TOTAL BEN-HEM SCHOOL	162,905	173,211	137,325	147,021	9,697	7.1%

NATICK PUBLIC SCHOOLS
FY 19 BUDGET REQUEST
TEXTBOOKS, SUPPLIES AND OTHER EXPENSES

ACCOUNT DESCRIPTION	FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 BUDGET	FY 19 vs. FY 18 INC/ (DEC)	% INC/ (DEC)
BROWN SCHOOL:						
DUES & MEMBERSHIPS	776	683	776	535	(241)	-31.1%
OFFICE SUPPLIES	870	49	2,160	2,100	(60)	-2.8%
EQUIPMENT	-	-	-	-	-	0.0%
OT/PT/VISION/SPEECH	-	-	-	-	-	0.0%
EQUIPMENT	-	-	-	-	-	0.0%
PROFESSIONAL DEVELOPMENT	5,072	2,873	8,145	11,500	3,355	41.2%
TEXTBOOKS /SOFTWARE - CLASSROOM	676	3,128	24,889	18,478	(6,411)	-25.8%
TEXT/SOFTWARE READING	9,392	9,789	21,177	12,900	(8,277)	-39.1%
EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	-	-	-	-	-	0.0%
GENERAL SUPPLIES - CLASSROOM	29,780	46,076	38,096	42,000	3,904	10.2%
GENERAL SUPPLIES - ART	1,380	1,247	2,160	3,240	1,080	50.0%
GENERAL SUPPLIES - MUSIC	460	816	2,160	2,100	(60)	-2.8%
GENERAL SUPPLIES - LIBRARY	11,553	1,665	3,000	5,250	2,250	75.0%
GENERAL SUPPLIES - SPED	-	-	-	-	-	0.0%
INSTRUC SERV - FIELD TRIPS	-	-	3,450	600	(2,850)	-82.6%
CLASSRM INSTRUC TECHNOLOGY	-	-	-	-	-	0.0%
CLASSRM INSTRUC TECHNOLOGY	-	-	-	-	-	0.0%
INSTRUCTIONAL HARDWARE	-	-	-	-	-	0.0%
INSTRUC MATERIALS - PHYS ED	471	862	2,160	2,100	(60)	-2.8%
INSTRUC MATERIALS - PHOTOCOPY	4,678	11,976	6,030	9,203	3,173	52.6%
INSTRUC MATERIALS - SPED	752	415	2,256	2,256	-	0.0%
INSTRUC MATERIALS - ELL	205	347	556	2,000	1,445	260.0%
INSTRUC MATERIALS - AV	18,759	9,942	-	2,500	2,500	0.0%
GUIDANCE	234	168	800	1,550	750	93.8%
PSYCHOLOGICAL SERVICES	-	-	-	-	-	0.0%
TOTAL BROWN SCHOOL	85,059	90,036	117,815	118,312	498	0.4%

NATICK PUBLIC SCHOOLS
FY 19 BUDGET REQUEST
TEXTBOOKS, SUPPLIES AND OTHER EXPENSES

ACCOUNT DESCRIPTION	FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 BUDGET	FY 19 vs. FY 18 INC/ (DEC)	% INC/ (DEC)
JOHNSON SCHOOL:						
DUES & MEMBERSHIPS	-		550	550	-	0.0%
OFFICE SUPPLIES	1,526	2,304	1,500	920	(580)	-38.7%
EQUIPMENT	-		-	-	-	0.0%
OT/PT/VISION/SPEECH	-		-	-	-	0.0%
EQUIPMENT	-		-	-	-	0.0%
PROFESSIONAL DEVELOPMENT	554	2,286	3,270	3,000	(270)	-8.3%
TEXTBOOKS /SOFTWARE - CLASSROOM	9,940	3,492	12,209	10,931	(1,278)	-10.5%
TEXT/SOFTWARE READING	-	358	4,775	5,533	759	15.9%
EDUCATIONAL SUPPLIES	-		-	-	-	0.0%
INSTRUC EQUIPMENT-CLASSROOM	1,549	2,201	-	-	-	0.0%
INSTRUC EQUIPMENT SPED	-		-	-	-	0.0%
GENERAL SUPPLIES - CLASSROOM	27,121	22,020	16,593	18,400	1,807	10.9%
GENERAL SUPPLIES - ART	2,335	1,676	1,400	1,380	(20)	-1.4%
GENERAL SUPPLIES - FIELD TRIP	-	160	1,260	1,260	-	0.0%
GENERAL SUPPLIES - MUSIC	-	-	400	920	520	130.0%
GENERAL SUPPLIES - LIBRARY	-	24	2,528	2,300	(228)	-9.0%
GENERAL SUPPLIES - SPED	-	45	-	-	-	0.0%
EDUCATIONAL SUPPLIES	-		-	-	-	0.0%
EQUIPMENT REPLACEMENT	2,454	3,623	-	-	-	0.0%
EDUCATIONAL SUPPLIES	-		-	-	-	0.0%
EDUCATIONAL SUPPLIES	-		-	-	-	0.0%
INSTRUC MATERIALS - PHYS ED	-	712	150	920	770	513.3%
INSTRUC MATERIALS - PHOTOCOPY	3,314	1,565	3,600	4,230	630	17.5%
INSTRUC MATERIALS-LIBRARY	101		-	-	-	0.0%
INSTRUC MATERIALS - SPED	-	-	1,850	1,850	-	0.0%
INSTRUC MATERIALS - AV	1,158	8,435	-	1,500	1,500	0.0%
GUIDANCE	-	-	825	960	135	16.4%
TOTAL JOHNSON SCHOOL	50,052	48,901	50,910	54,654	3,745	7.4%

NATICK PUBLIC SCHOOLS
FY 19 BUDGET REQUEST
TEXTBOOKS, SUPPLIES AND OTHER EXPENSES

ACCOUNT DESCRIPTION	FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 BUDGET	FY 19 vs. FY 18 INC/ (DEC)	% INC/ (DEC)
LILJA SCHOOL:						
DUES & MEMBERSHIPS	1,169	534	1,898	535	(1,363)	-71.8%
OFFICE SUPPLIES	18,377	2,490	2,278	2,200	(78)	-3.4%
EQUIPMENT	30	-	-	-	-	0.0%
OT/PT/VISION/SPEECH	-	-	-	-	-	0.0%
PROFESSIONAL DEVELOPMENT	-	-	-	-	-	0.0%
PROFESSIONAL DEVELOPMENT	5,768	4,074	9,390	10,000	610	6.5%
TEXTBOOKS/SOFTWARE - CLASSROOM	9,306	5,710	14,657	18,987	4,330	29.5%
TEXT/SOFTWARE READING	5,856	4,908	4,738	16,126	11,388	240.3%
TEXT/SOFTWARE/MEDIA - SPED	-	-	-	-	-	0.0%
INSTRUCTIONAL EQUIPMENT	16,249	10,271	-	750	750	0.0%
GENERAL SUPPLIES - CLASSROOM	16,632	24,171	31,102	38,500	7,398	23.8%
GENERAL SUPPLIES - ART	-	-	-	-	-	0.0%
GENERAL SUPPLIES - LIBRARY	-	1,670	13,500	4,750	(8,750)	-64.8%
GENERAL SUPPLIES - SPED	-	-	-	-	-	0.0%
INSTRUC SERV - FIELD TRIPS	350	350	350	350	-	0.0%
EDUCATIONAL SUPPLIES	-	-	-	-	-	0.0%
INSTRUCTIONAL TECHNOLOGY	10,092	13,015	4,272	-	(4,272)	-100.0%
INSTRUCTIONAL HARDWARE	-	-	-	-	-	0.0%
INSTRUC MATERIALS - ART	1,058	862	1,700	2,850	1,150	67.6%
INSTRUC MATERIALS - MUSIC	554	-	2,700	1,900	(800)	-29.6%
INSTRUC MATERIALS - PHYS ED	-	965	2,125	1,900	(225)	-10.6%
INSTRUC MATERIALS - PHOTOCOPY	5,605	6,441	13,795	13,795	-	0.0%
INSTRUC MATERIALS - SPED	-	2,358	2,500	2,500	-	0.0%
INSTRUC MATERIALS - AV	270	-	2,600	-	(2,600)	-100.0%
GUIDANCE	100	426	1,440	950	(490)	-34.0%
PSYCHOLOGICAL SERVICES	-	-	-	-	-	0.0%
TOTAL LILJA SCHOOL	91,416	78,245	109,045	116,093	7,048	6.5%

NATICK PUBLIC SCHOOLS
FY 19 BUDGET REQUEST
TEXTBOOKS, SUPPLIES AND OTHER EXPENSES

ACCOUNT DESCRIPTION	FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 BUDGET	FY 19 vs. FY 18 INC/ (DEC)	% INC/ (DEC)
MEMORIAL SCHOOL:						
DUES & MEMBERSHIPS	695	523	1,447	535	(912)	-63.0%
OFFICE SUPPLIES	294	707	1,736	1,656	(80)	-4.6%
BUILDING TECHNOLOGY	-	-	-	-	-	0.0%
OT/PT/VISION/SPEECH	-	-	-	-	-	0.0%
PROFESSIONAL DEVELOPMENT	2,340	2,138	3,000	3,897	897	29.9%
TEXTBOOKS/SOFTWARE - CLASSROOM	16,067	8,202	18,788	21,478	2,690	14.3%
TEXT/SOFTWARE READING	-	-	-	-	-	0.0%
INSTRUC EQUIPMENT-CLASSROOM	3,410	19,290	-	515	515	0.0%
GENERAL SUPPLIES - CLASSROOM	28,960	27,951	32,441	33,120	679	2.1%
GENERAL SUPPLIES - ART	-	-	-	-	-	0.0%
GENERAL SUPPLIES - FIELD TRIP	3,240	1,810	3,200	3,600	400	12.5%
GENERAL SUPPLIES - LIBRARY	1,341	1,597	1,736	4,140	2,404	138.5%
GENERAL SUPPLIES - SPED	-	-	-	-	-	0.0%
INSTRUC EQUIPMENT-SPED	-	-	-	-	-	0.0%
INSTRUC MATERIALS - ART	977	657	1,736	2,484	748	43.1%
INSTRUC MATERIALS - MUSIC	1,006	2,451	1,736	1,656	(80)	-4.6%
INSTRUC MATERIALS - PHYS ED	324	1,566	1,736	4,140	2,404	138.5%
INSTRUC MATERIALS - PHOTOCOPY	13,693	10,508	13,400	12,000	(1,400)	-10.4%
INSTRUC MATERIALS - SPED	875	896	1,200	1,200	-	0.0%
INSTRUC MATERIALS - AV	22,617	18,325	13,400	12,000	(1,400)	-10.4%
GUIDANCE	1,000	273	1,440	1,328	(112)	-7.8%
TOTAL MEMORIAL SCHOOL	96,838	96,892	96,996	103,749	6,753	7.0%

NATICK PUBLIC SCHOOLS
FY 19 BUDGET REQUEST
TEXTBOOKS, SUPPLIES AND OTHER EXPENSES

ACCOUNT DESCRIPTION	FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 BUDGET	FY 19 vs. FY 18 INC/ (DEC)	% INC/ (DEC)
KENNEDY MIDDLE SCHOOL:						
DUES & MEMBERSHIPS	830	1,230	1,300	1,300	-	0.0%
OFFICE SUPPLIES	8,902	7,669	8,280	8,500	220	2.7%
EQUIPMENT	-	-	-	-	-	0.0%
PROFESSIONAL DEVELOPMENT	483	2,415	6,210	6,400	190	3.1%
PROFESSIONAL DEVELOPMENT TRAINING	1,400	-	-	-	-	0.0%
TEXT/SOFTWARE- RESERVE	2,932	1,263	4,140	3,000	(1,140)	-27.5%
INSTRUC EQUIPMENT-CLASSROOM	24,981	39,052	19,665	20,250	585	3.0%
GENERAL SUPPLIES-CLASSROOM	-	15,256	10,350	10,700	350	3.4%
GENERAL SUPPLIES - LIBRARY	4,927	5,365	5,175	5,330	155	3.0%
INSTRUC SERV - FIELD TRIPS	-	-	-	-	-	0.0%
INSTRUCTIONAL TECHNOLOGY	900	848	2,070	2,100	30	1.4%
MATH TEXT	-	-	-	-	-	0.0%
GENERAL SUPPLIES - ART	4,191	4,939	5,000	7,500	2,500	50.0%
INSTRUC MATERIALS - ENGLISH	5,445	5,988	6,410	6,485	75	1.2%
INSTRUC MATERIALS - WORLD LANGUAGE	2,371	3,021	3,175	3,275	100	3.1%
DUES & MEMBERSHIPS	-	-	-	-	-	0.0%
INSTRUC MAT- CONSUMER SCIENCE	-	-	-	-	-	0.0%
INSTRUC MATERIALS - TECH ED	5,926	5,797	6,210	6,400	190	3.1%
INSTRUC MATERIALS - MATH	1,895	2,305	3,105	5,800	2,695	86.8%
INSTRUC MATERIALS - MCAS	-	-	-	-	-	0.0%
INSTRUC MATERIALS - MUSIC	6,071	6,853	8,240	8,500	260	3.2%
INSTRUC MATERIALS - PHYS ED	4,185	5,691	6,210	6,400	190	3.1%
INSTRUC MATERIALS - READING	-	-	-	-	-	0.0%
INSTRUC MATERIALS - SCIENCE	2,696	2,985	3,726	4,400	674	18.1%
INSTRUC MAT - SOCIAL STUDIES	814	763	1,035	1,600	565	54.6%
INSTRUC MAT - GRADE 5	1,439	2,099	2,484	3,550	1,066	42.9%
INSTRUC MAT - GRADE 6	1,303	1,498	2,484	3,550	1,066	42.9%
INSTRUC MATERIALS - WEATHER	1,938	6,243	6,400	6,600	200	3.1%
INSTRUC MATERIALS - PHOTOCOPY	6,575	7,613	7,000	7,200	200	2.9%
INSTRUC MATERIALS - RESERVE	-	-	-	-	-	0.0%
INSTRUC MATERIALS-LIBRARY	-	-	-	-	-	0.0%
INSTRUC MATERIALS - SPED	5,316	6,062	6,500	6,700	200	3.1%
INSTRUC MATERIALS - ELL	724	1,129	1,050	1,100	50	4.8%
INSTRUC MATERIALS - AV	-	-	2,000	2,060	60	3.0%
GUIDANCE	407	175	1,000	1,000	-	0.0%
TOTAL KENNEDY MIDDLE SCHOOL	96,649	136,261	129,219	139,700	10,481	8.1%

NATICK PUBLIC SCHOOLS
FY 19 BUDGET REQUEST
TEXTBOOKS, SUPPLIES AND OTHER EXPENSES

ACCOUNT DESCRIPTION	FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 BUDGET	FY 19 vs. FY 18 INC/ (DEC)	% INC/ (DEC)
WILSON MIDDLE SCHOOL:						
DUES & MEMBERSHIPS	999	1,069	1,300	5,000	3,700	284.6%
OFFICE SUPPLIES	-	-	-	-	-	0.0%
BLDG TEC - EQUIPMENT REPLACEMENT	27,393	894	-	-	-	0.0%
PROFESSIONAL DEVELOPMENT DUES	254	-	-	-	-	0.0%
PROFESSIONAL DEVELOPMENT TRAINING	5,277	5,239	10,000	10,000	-	0.0%
TEXT/SOFTWARE ENGLISH	2,134	2,082	-	-	-	0.0%
TEXT/SOFTWARE MATH	-	-	-	-	-	0.0%
TEXTBOOKS - SCIENCE	-	54	-	-	-	0.0%
TEXT/SOFTWRE/MEDIA SOC STUD	-	207	-	-	-	0.0%
TEXT/SOFTWARE RESERVE	460	285	-	-	-	0.0%
TEXT/SOFTWARE/MEDIA - SPED	-	-	-	-	-	0.0%
INSTRUC EQUIPMENT-CLASSROOM	16,510	30,528	10,229	-	(10,229)	-100.0%
INSTRUC EQUIPMENT SPED	1,895	476	-	-	-	0.0%
GENERAL SUPPLIES-CLASSROOM	20,296	19,345	29,000	55,000	26,000	89.7%
GENERAL SUPPLIES - LIBRARY	9,335	9,397	10,384	45,211	34,827	335.4%
EDUCATIONAL SUPPLIES	1,800	2,150	-	-	-	0.0%
EDUCATIONAL SUPPLIES	-	-	-	-	-	0.0%
EDUCATIONAL SUPPLIES	-	-	-	-	-	0.0%
GENERAL SUPPLIES - ART	4,908	4,890	9,075	6,000	(3,075)	-33.9%
INSTRUC MATERIALS - ENGLISH	4,049	3,817	6,000	8,000	2,000	33.3%
INSTRUC MATERIALS - WORLD LANGUAGE	5,240	2,717	2,500	3,000	500	20.0%
INST MATERIALS - HEALTH	-	-	-	-	-	0.0%
INSTRUC MAT- TECHNOLOGY LITERATURE	578	178	1,000	1,500	500	50.0%
INSTRUC MATERIALS - TECH ED	7,568	7,627	8,000	8,000	-	0.0%
INSTRUC MATERIALS - MATH	1,323	1,934	3,000	3,500	500	16.7%
INSTRUC MATERIALS-MCAS	-	-	-	-	-	0.0%
INSTRUC MATERIALS - MUSIC	8,092	7,994	13,982	10,000	(3,982)	-28.5%
INSTRUC MATERIALS - PHYS ED	4,956	3,283	4,300	8,000	3,700	86.0%
INSTRUC MATERIALS - READING	-	-	-	-	-	0.0%
INSTRUC MATERIALS - SCIENCE	3,147	4,017	8,000	5,000	(3,000)	-37.5%
INSTRUC MAT - SOCIAL STUDIES	2,425	2,455	3,000	2,000	(1,000)	-33.3%
INSTRUC MATERIALS - WEATHER	-	-	-	-	-	0.0%
INSTRUC MATERIALS - PHOTOCOPY	17,699	23,790	18,000	20,000	2,000	11.1%
INSTRUC MATERIALS - RESERVE	-	-	-	-	-	0.0%
INSTRUC MATERIALS - TAKE CHRG	-	-	-	-	-	0.0%
INSTRUC MATERIALS-LIBRARY	785	789	-	-	-	0.0%
INSTRUC MATERIALS - SPED	4,665	6,793	12,000	10,500	(1,500)	-12.5%
INSTRUC MATERIALS - AV	-	-	-	-	-	0.0%
GUIDANCE	5,261	3,716	5,000	3,000	(2,000)	-40.0%
INTRAMURAL ATHLETICS / FIELD TRIPS	-	-	-	6,000	6,000	0.0%
TOTAL WILSON MIDDLE SCHOOL	157,051	145,726	154,770	209,711	54,942	35.5%

NATICK PUBLIC SCHOOLS
FY 19 BUDGET REQUEST
TEXTBOOKS, SUPPLIES AND OTHER EXPENSES

ACCOUNT DESCRIPTION	FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 BUDGET	FY 19 vs. FY 18 INC/ (DEC)	% INC/ (DEC)
NATICK HIGH SCHOOL:						
DUES & MEMBERSHIPS	7,466	7,211	8,790	9,090	300	3.4%
OFFICE SUPPLIES	7,773	7,693	9,832	10,660	828	8.4%
EDUCATIONAL SUPPLIES	-	-	-	-	-	0.0%
EDUCATIONAL SUPPLIES	-	-	-	-	-	0.0%
PROFESSIONAL DEVELOPMENT DUES	-	-	-	-	-	0.0%
PROFESSIONAL DEVELOPMENT TRAINING	8,474	15,789	16,000	16,000	-	0.0%
TEXT/SOFTWARE ENGLISH	14,660	29,193	27,110	27,410	300	1.1%
TEXT/SOFTWARE WORLD LANGUAGE	29,286	16,284	21,635	21,635	-	0.0%
TEXT/SOFTWARE CONS SCIENCE	-	-	-	-	-	0.0%
TEXT/SOFTWARE MATH	6,780	9,453	10,230	15,075	4,845	47.4%
TEXT/SOFTWARE READING	1,167	1,019	1,200	1,200	-	0.0%
TEXT/SOFTWARE SCIENCE	16,596	32,263	54,750	27,785	(26,965)	-49.3%
TEXT/SOFTWARE SOCIAL STUDIES	7,599	15,551	16,350	16,302	(48)	-0.3%
TEXT/SOFTWARE- RESERVE	-	-	-	-	-	0.0%
TEXT/SOFTWARE/MEDIA - SPED	-	-	-	-	-	0.0%
EDUCATIONAL SUPPLIES	-	-	-	-	-	0.0%
NORTHSTAR INSTRUC EQUIPMENT	-	-	-	-	-	0.0%
GENERAL SUPPLIES - LIBRARY	39,369	33,190	43,760	44,060	300	0.7%
GENERAL SUPPLIES - SPED	-	-	-	-	-	0.0%
INSTRUC SERV - FIELD TRIPS	-	-	-	-	-	0.0%
INSTRUC SERV - GRADUATION	5,758	7,932	8,522	8,522	-	0.0%
EDUCATIONAL SUPPLIES	-	-	-	-	-	0.0%
CLASSRM INSTRUC TECHNOLOGY	-	-	-	-	-	0.0%
INSTRUCTIONAL HARDWARE	2,461	1,452	-	-	-	0.0%
INSTRUC MATERIALS - ART	10,010	20,473	24,600	42,000	17,400	70.7%
PHOTOCOPIERS - ART	-	-	-	-	-	0.0%
INSTRUC MATERIALS - BUSINESS	-	-	-	-	-	0.0%
INSTRUC MATERIALS - ENGLISH	3,947	5,049	5,125	5,125	-	0.0%
PHOTOCOPIERS - ENGLISH	-	-	-	-	-	0.0%
INSTRUC MATERIALS - WORLD LANGUAGE	6,773	8,972	9,470	9,470	-	0.0%
PHOTOCOPIERS - WORLD LANGUAGE	-	-	-	-	-	0.0%
INSTRUC MAT- HEALTH	-	-	-	-	-	0.0%
INSTRUC MAT- CONSUMER SCIENCE	-	-	-	-	-	0.0%
INSTRUC MATERIALS - TECH ED	-	-	-	-	-	0.0%
INSTRUC MATERIALS - MATH	10,932	10,561	12,442	16,192	3,750	30.1%
PHOTOCOPIERS -MATH	-	975	-	-	-	0.0%
INSTRUC MATERIALS - MUSIC	16,027	19,446	56,350	48,000	(8,350)	-14.8%
PHOTOCOPIERS - MUSIC	-	-	-	-	-	0.0%
INSTRUC MATERIALS - PHYS ED	8,432	9,286	10,979	13,479	2,500	22.8%
PHOTOCOPIERS - PHYS ED	-	-	-	-	-	0.0%
INSTRUC MATERIALS - PRINTING	1,550	1,220	1,550	1,550	-	0.0%
INSTRUC MATERIALS - READING	1,574	1,313	1,345	1,345	-	0.0%
INSTRUC MATERIALS - SCIENCE	39,016	42,346	43,550	45,750	2,200	5.1%
PHOTOCOPIERS - SCIENCE	-	-	-	-	-	0.0%
INSTRUC MAT - SOCIAL STUDIES	10,889	-	11,549	9,749	(1,800)	-15.6%
INSTRUC MAT - PHOTOCOPIERS - SOCIAL STUDIES	-	-	-	-	-	0.0%
INSTRUC MATERIALS - PHOTOCOPY	34,888	31,632	28,923	28,923	-	0.0%
INSTRUC MATERIALS - RESERVE	-	602	2,500	2,500	-	0.0%

NATICK PUBLIC SCHOOLS
FY 19 BUDGET REQUEST
TEXTBOOKS, SUPPLIES AND OTHER EXPENSES

ACCOUNT DESCRIPTION	FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 BUDGET	FY 19 vs. FY 18 INC/ (DEC)	% INC/ (DEC)
INSTRUC MATERIALS - NEASC	-		2,000	-	(2,000)	-100.0%
INSTRUC MATERIALS - LIBRARY	-		-	-	-	0.0%
PHOTOCOPIERS - LIBRARY	-			-	-	0.0%
INSTRUC MATERIALS - SPED	3,075	6,093	8,000	9,500	1,500	18.8%
INSTRUC MATERIALS - ELL	-		-	-	-	0.0%
NORTHSTAR INSTRUC MATERIALS	5,443	6,101	8,000	8,000	-	0.0%
INSTRUC MATERIALS - AV	-	155	-	-	-	0.0%
GUIDANCE	8,461	8,062	11,900	11,900	-	0.0%
PHOTOCOPIERS -GUIDANCE	-			-	-	0.0%
PSYCHOLOGICAL SERVICES	-		-	-	-	0.0%
EDUCATIONAL SUPPLIES	-		-	-	-	0.0%
TOTAL HIGH SCHOOL	308,406	349,314	456,461	451,221	(5,240)	-1.1%
ATHLETICS	33,497	51,528	50,000	60,000	10,000	20.0%
STUDENT ACTIVITIES/CLUB	8,027	15,067	17,185	19,685	2,500	14.5%
TOTAL EXTRA CURRICULAR ACTIVITIES	41,524	66,595	67,185	79,685	12,500	18.6%
TOTAL OPERATING EXPENSES	12,366,178	13,457,792	13,592,625	14,347,548	754,923	5.6%

NATICK PUBLIC SCHOOLS
FY19 EXPENSE BUDGET

	Department	FY18 Budget	FY19 Request	Delta	Comments
1	District-Wide Administration	\$ 418,862	\$ 438,206	\$ 19,345	\$16,000 increase in dues and membership budget.
2	Technology	\$ 1,588,658	\$ 1,790,898	\$ 202,241	\$195,000 increase due to additional lease of computers for incoming freshman class, as well as the need to replace obsolete iPads.
3	Curriculum	\$ 1,272,564	\$ 1,240,038	\$ (32,526)	
4	On-Line Learning	\$ 209,645	\$ 214,645	\$ 5,000	
5	Pupil Services	\$ 4,752,046	\$ 4,641,668	\$ (110,378)	Reduction in number of out of district placements.
6	Transportation	\$ 2,214,389	\$ 2,609,189	\$ 394,800	\$78,000 increase in McKinney Vento transportation costs, and \$357,976 increase in expected out of district costs per contract with Accept Collaborative.
7	Operations and Maintenance	\$ 1,799,057	\$ 1,973,000	\$ 173,943	\$100,000 increase in energy costs, \$69,000 increase for general facilities maintenance accounts (HVAC, Custodial, Plumbing, etc.)
8	Natick Pre-School	\$ 17,680	\$ 19,757	\$ 2,077	Change due to more equitable allocation of general supplies funding
9	Bennett-Hemenway School	\$ 137,325	\$ 147,021	\$ 9,697	Change due to more equitable allocation of general supplies funding
10	Brown School	\$ 117,815	\$ 118,312	\$ 498	Change due to more equitable allocation of general supplies funding
11	Johnson School	\$ 50,910	\$ 54,654	\$ 3,745	Change due to more equitable allocation of general supplies funding
12	Lilja School	\$ 109,045	\$ 116,093	\$ 7,048	Change due to more equitable allocation of general supplies funding
13	Memorial School	\$ 96,996	\$ 103,749	\$ 6,753	Change due to more equitable allocation of general supplies funding
14	Kennedy Middle School	\$ 129,219	\$ 139,700	\$ 10,481	Change due to more equitable allocation of general supplies funding
15	Wilson Middle School	\$ 154,770	\$ 209,711	\$ 54,942	Change due to more equitable allocation of general supplies funding, and budgeted improvements to school's library.
16	Natick High School	\$ 456,461	\$ 451,221	\$ (5,240)	
17	Athletics	\$ 50,000	\$ 60,000	\$ 10,000	\$10,000 increase to better support the department's operating expenses.
18	Specialty Advisors	\$ 17,185	\$ 19,685	\$ 2,500	
	Totals	\$ 13,592,625	\$ 14,347,549	\$ 754,924	

Special Education Summary Report FY 19 Projected Tuitions

A	Students Presently Placed:	66	# Students	\$	5,397,347
	Students within the Natick Programs/Outside Services	1	# Students	\$	26,101
		67	Total Students		
		Projected Cost		\$	5,423,448

B	Potential Outside Placements:				
	1	\$	116,261		
	2	\$	83,972		
	3	\$	88,717		
	4	\$	37,361		
	5	\$	50,000		
	6	\$	87,289		
	7	\$	49,454		
			High Risk for Outside Placement	\$	513,054
			Projected FY19 Tuition	\$	5,936,502
				\$	178,095
			FY18 Claim Circuit Breaker to be Applied	\$	(2,200,000)
				\$	3,914,597

502.4 Collaborative

#	Student	DOB	18-'19 Grade	2016-2017		2017-2018		2018-2019	
				Projected Program	Projected Cost	Projected Program	Projected Cost	Projected Program	Projected Cost
x					\$ 62,570		\$ 40,300		\$ 40,300
					\$ 62,570		\$ -		\$ -
							\$ -		\$ -
					\$ 44,555		\$ 59,897		\$ -
x					\$ 70,590		\$ -		\$ -
					\$ 64,553		\$ 72,899		\$ 72,899
x					\$ 70,589		\$ 7,028		\$ -
x							\$ 72,690		\$ 72,690
							\$ 45,893		\$ 45,893
					\$ 62,570		\$ -		\$ -
					\$ 51,482		\$ 53,629		\$ 29,954
x					\$ 51,482		\$ 53,629		\$ 53,629
					\$ 87,966		\$ 94,701		\$ -
x					\$ 37,906		\$ 37,906		\$ 37,906
x					\$ 50,744		\$ 50,744		\$ 50,744
					\$ 57,295		\$ -		\$ -
x					\$ 37,906		\$ 37,906		\$ 37,906
x					\$ 46,204		\$ 66,338		\$ 66,338
x					\$ 51,402		\$ 59,350		\$ 59,350
					\$ 37,906		\$ -		\$ -
					\$ 58,124		\$ 2,018		\$ -
					\$ 64,553		\$ -		\$ -
x					\$ 62,570		\$ 71,961		\$ 71,961
x							\$ 36,626		\$ 36,626
12	# Students				\$ 1,133,535		\$ 863,514		\$ 676,195
	12/19/2017								

502.5 PRIVATE DAY PLACEMENT

Student	NAME	DOB	18-'19 Grade	2016-2017			2017-2018			2018-2019	
				Projected Program	Projected Cost		Projected Program	Projected Cost		Projected Program	Projected Cost
x					\$ 103,793			\$ 105,360		\$ 105,360	
x								\$ 83,051		\$ 83,051	
x								\$ 83,051		\$ 83,051	
x								\$ 58,089		\$ 58,089	
x					\$ 72,525			\$ 74,967		\$ 74,967	
					\$ 103,793			\$ 49,417		\$ -	
x					\$ 103,793			\$ 105,360		\$ 105,360	
					\$ 78,761			\$ -		\$ -	
x					\$ 22,297			\$ 58,856		\$ 58,856	
x					\$ 72,529			\$ 74,972		\$ 74,972	
x					\$ 102,470			\$ 104,345		\$ 104,345	
x					\$ 57,807			\$ 59,754		\$ 59,754	
x					\$ 35,110			\$ 35,640		\$ 35,640	
x					\$ 11,392			\$ 68,353		\$ 68,353	
x					\$ 81,368			\$ 81,368		\$ 81,368	
					\$ 18,597			\$ -		\$ -	
x					\$ 63,434			\$ 63,434		\$ 63,434	
					\$ 57,807			\$ -		\$ -	
x					\$ 79,793			\$ 81,253		\$ 81,253	
x					\$ 79,793			\$ 81,253		\$ 81,253	
x					\$ 81,237			\$ 82,723		\$ 82,723	
					\$ 23,714			\$ -		\$ -	
x					\$ 12,040			\$ 95,761		\$ 95,761	
x					\$ 134,794			\$ 134,794		\$ 134,794	
x					\$ 61,709			\$ 61,709		\$ 61,709	
x					\$ 27,604			\$ 27,604		\$ 27,604	
x					\$ 118,640			\$ 122,636		\$ 122,636	
x					\$ 34,067			\$ 85,167		\$ 85,167	
x					\$ 36,805			\$ 36,805		\$ 36,805	
x					\$ 57,807			\$ 59,754		\$ -	
					\$ 20,812			\$ -		\$ -	
					\$ 20,812			\$ -		\$ -	
x					\$ 120,811			\$ 122,636		\$ 122,636	
x					\$ 41,624			\$ 42,253		\$ 42,253	
x					\$ 72,525			\$ 52,924		\$ 52,924	
x					\$ 29,424			\$ 54,675		\$ 54,675	
x					\$ 10,000			\$ 10,000		\$ 10,000	
					\$ 101,238			\$ -		\$ -	
x					\$ 82,723			\$ 83,972		\$ 83,972	
x								\$ 100,625		\$ 100,625	
x								\$ 87,968		\$ 87,968	
					\$ 35,049			\$ -		\$ -	
					\$ 55,465			\$ 5,118		\$ -	
					\$ 95,761			\$ 97,207		\$ 14,621	
x					\$ 103,793			\$ 105,360		\$ 105,360	
x					\$ 52,137			\$ 52,924		\$ 52,924	
x								\$ 92,385		\$ 92,385	
x					\$ 81,368			\$ 81,368		\$ 81,368	
x					\$ 82,723			\$ 83,972		\$ -	
x					\$ 72,525			\$ 74,967		\$ 74,967	
					\$ 72,529			\$ -		\$ -	
					\$ 135,482			\$ 79,042		\$ -	
					\$ 57,807			\$ -		\$ -	
x					\$ 23,000			\$ 23,700		\$ 23,700	
x					\$ 24,975			\$ 25,352		\$ 25,352	
					\$ 47,145			\$ -		\$ -	
x					\$ 31,218			\$ 31,690		\$ 31,690	
42	# Students	12/19/2017			\$ 3,204,427			\$ 3,283,614		\$ 2,923,724	

502.4 Other Public Schools

#	Student	DOB	18-'19 Grade	2016-2017		2017-2018		2018-2019	
				Projected Program	Projected Cost	Projected Program	Projected Cost	Projected Program	Projected Cost
x					\$ 46,090		\$ 46,786		\$ 46,786
					\$ 36,724		\$ -		\$ -
1	# Students				\$ 82,814		\$ 46,786		\$ 46,786
	12/19/2017								

502.4 Collaborative Services/ABA Therapies/Summer School Only

#	Student	DOB	18-'19 Grade	2016-2017		2017-2018		2018-2019	
				Projected Program	Projected Cost	Projected Program	Projected Cost	Projected Program	Projected Cost
x				\$	30,633	\$	30,633	\$	26,101
				\$	400	\$	-	\$	-
1	# Students			\$	31,033	\$	30,633	\$	26,101

502.5 THIRD PARTY INVOLVED DSS/DMH - TOWN LEA

#	Student's Name	18-'19 Grade	DOB	2016-2017		2017-2018		2018-2019	
				Projected Program	Projected Cost	Projected Program	Projected Cost	Projected Program	Projected Cost
					51,235		\$ -		\$ -
							\$ 31,378		\$ -
					\$44,822		\$ -		\$ -
x				\$	95,761	\$	97,207	\$	97,207
x				\$	95,721	\$	97,473	\$	97,473
x				\$	29,044	\$	29,428	\$	29,428
x				\$	108,453	\$	110,091	\$	110,091
				\$	35,647	\$	42	\$	-
x				\$	103,793	\$	52,680	\$	52,680
5				\$	564,476	\$	418,298	\$	386,878

12/19/2017

502.6 RESIDENTIAL

NAME	DOB	18-'19 Grade	2016-2017		2017-2018		2018-2019	
			Projected Program	Projected Cost	Projected Program	Projected Cost	Projected Program	Projected Cost
x				\$ 321,074		\$ 332,912		\$ 332,912
				\$ 216,906		\$ 26,543		\$ -
				\$ 47,714		\$ -		\$ -
				\$ 132,602		\$ -		\$ -
				\$ 338,274		\$ 58,583		\$ -
x				\$ 80,261		\$ 80,261		\$ 80,261
x				\$ 69,927		\$ 70,983		\$ 70,983
x						\$ 332,912		\$ 332,912
x				\$ 326,298		\$ 326,298		\$ 326,298
x				\$ 106,476		\$ 220,397		\$ 220,397
6	# Students			\$ 1,639,532		\$ 1,448,889		\$ 1,363,763

12/19/2017

**Out - of - District
Schools Attending**

Accept Academy
Accept C2C/Ashland
Accept PALS/Medway
Arlington-Academy
Assabet Valley
Boston Higashi
CASE
Clarke
Clearway
Community Therapeutic
Corwin-Russell
Cotting
Crossroads
Dearborn Academy
Dr. Perkins
Ivy School
JRI Meadowridge
JRI/Victor
Judge Baker/Manville
Kennedy Day
LABB/ Arlington High
LABB/Lexington
Landmark
Lawrence Academy
Learning Ctr Deaf
Learning Prep
May Institute
McLean/CNS
Melmark Home
Nashoba
NECC
Perkins
RCS
Reed Academy
Riverview
TEC
TEC High
TEC Phoenix
Tremont
Wellesley Public

SCHOOL: SYSTEM-WIDE

DATE: 21-Dec-17

P ACCOUNT: 7-0-145-908-5866

Priority Key:

1 Level Service

2 New Program

3 Enrollment Growth

DESCRIPTION: CAPITAL EQUIPMENT (NEW)

FY 18 BUDGET

167,421

FY 19 REQUEST

362,429

INCREASE/(DECREASE)

195,009

PERSON RESPONSIBLE : DENNIS ROCHE

ITEM		QUANTITY	UNIT	EXTENDED	PRIORITY
#	DESCRIPTION OF TEXT OR MATERIALS	(If Appl.)	COST	COST	KEY
1	Chromebooks for Grade 7 - Year 2 of 2 Lease	1.00	\$ 83,599.16	\$ 83,599.16	
2	5 Additional Ipads per Elementary Classroom - Year 2 of 3 Lease	1.00	\$ 66,980.00	\$ 66,980.00	
3	Replace Obsolete Ipads District Wide	-	\$ -	\$ -	
	Ipads (Device, Keyboard & Case)**	151.00	\$ 550.00	\$ 83,050.00	2
	Chromebooks (Device & Management Console)	300.00	\$ 411.00	\$ 123,300.00	2
4	Additional 1st Grade Classroom (Lilja) - 10 devices	10.00	\$ 550.00	\$ 5,500.00	2
				\$ -	
				\$ -	
TOTAL				\$ 362,429	

SCHOOL: SYSTEM-WIDE

DATE: 21-Dec-17

P ACCOUNT: 7-0-440-908-5288

Priority Key: # 1 Level Service # 2 New Program # 3 Enrollment Growth
--

DESCRIPTION: PURCHASE OF SERVICE - NETWORKING

PERSON RESPONSIBLE : DENNIS ROCHE

FY 18 BUDGET	<u>256,300</u>
FY 19 REQUEST	<u>280,800</u>
INCREASE/(DECREASE)	<u>24,500</u>

ITEM #	DESCRIPTION OF TEXT OR MATERIALS	QUANTITY (If Appl.)	UNIT COST	EXTENDED COST	PRIORITY KEY
1	Internet Service Provider - RCN - e-Rate	1.00	\$ 37,200.00	\$ 37,200.00	
2	Internet Fiber Lease (36 Months) - Dark Fiber - RCN	1.00	\$ 12,000.00	\$ 12,000.00	
3	BTU Consulting	1.00	\$ 7,000.00	\$ 7,000.00	
4	eStar (esped)	1.00	\$ 22,000.00	\$ 22,000.00	
5	Blackboard - On-Line Advanced Communication System - ConnectED/Connect Care	1.00	\$ 15,000.00	\$ 15,000.00	
6	School Messenger Presence & Mobile App - West Interactive	1.00	\$ 17,000.00	\$ 17,000.00	2
7	Siteimprove	1.00	\$ 6,000.00	\$ 6,000.00	2
8	SIS - Annual Support Services for iPass & SIF Agent	1.00	\$ 45,000.00	\$ 45,000.00	
9	Health System - SNAP	1.00	\$ 11,000.00	\$ 11,000.00	
10	Moodle - Outsource to Lambda	1.00	\$ 34,000.00	\$ 34,000.00	
11	Library Circulation System - Destiny & Scanners	1.00	\$ 9,000.00	\$ 9,000.00	
12	Backupify	1.00	\$ 15,000.00	\$ 15,000.00	
13	BetterCloud	1.00	\$ 30,000.00	\$ 30,000.00	
14	Block of Hours for Google Support	1.00	\$ 5,000.00	\$ 5,000.00	
15	District Listservs - Constant Contact	1.00	\$ 1,600.00	\$ 1,600.00	
16	Let's Talk	1.00	\$ 14,000.00	\$ 14,000.00	2
				\$ -	
				\$ -	
TOTAL				\$ 280,800	

DATE: 21-Dec-17

<p>Priority Key:</p> <p># 1 Level Service</p> <p># 2 New Program</p> <p># 3 Enrollment Growth</p>

FY 18 BUDGET	82,000
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FY 19 REQUEST	62,500
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INCREASE/(DECREASE)	(19,500)
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ITEM #	DESCRIPTION OF TEXT OR MATERIALS	QUANTITY (If Appl.)	UNIT COST	EXTENDED COST	PRIORITY KEY
1	Web Portal (ClassLink)	1.00	\$ 20,000.00	\$ 20,000.00	
2	Foreign Language System (Dill)	1.00	\$ 2,500.00	\$ 2,500.00	
3	Digital Signage Solution (Arreya)	1.00	\$ 10,000.00	\$ 10,000.00	
4	Adobe Creative Cloud	1.00	\$ 10,000.00	\$ 10,000.00	
5	Staff Training & Development	1.00	\$ 20,000.00	\$ 20,000.00	
				\$ -	
				\$ -	
				\$ -	
				\$ -	
				\$ -	
				\$ -	
				\$ -	
				\$ -	
				\$ -	
				\$ -	
				\$ -	
				\$ -	
				\$ -	
				\$ -	
				\$ -	
TOTAL				\$ 62,500	

SCHOOL: SYSTEM-WIDE

DATE: 21-Dec-17

P ACCOUNT: 7-0-440-908-5840

Priority Key: # 1 Level Service # 2 New Program # 3 Enrollment Growth
--

DESCRIPTION: LAN/WAN MAINTENANCE

FY 18 BUDGET	<u>254,500</u>
FY 19 REQUEST	<u>248,500</u>
INCREASE/(DECREASE)	<u>(6,000)</u>

PERSON RESPONSIBLE : DENNIS ROCHE

ITEM		QUANTITY	UNIT	EXTENDED	PRIORITY
#	DESCRIPTION OF TEXT OR MATERIALS	(If Appl.)	COST	COST	KEY
1	Dell SonicWALL Comprehensive Gateway Security Suite for NSA E6500	1.00	\$ 15,000.00	\$ 15,000.00	
2	Storage for Network Server Infrastructure	1.00	\$ 50,000.00	\$ 50,000.00	2
3	Cisco SmartNet	1.00	\$ 30,000.00	\$ 30,000.00	
4	VMWare Support - Schedule Upgrade to version 6	1.00	\$ 10,000.00	\$ 10,000.00	
5	ADManager Plus	1.00	\$ 7,500.00	\$ 7,500.00	
6	Network Monitoring - (Logic Monitor)	1.00	\$ 15,000.00	\$ 15,000.00	
7	NetWrix - AD Password Reset	1.00	\$ 3,500.00	\$ 3,500.00	
8	Content Filter - (Lightspeed Systems)	1.00	\$ 20,000.00	\$ 20,000.00	
9	Web Help Desk (SolarWinds) - Technical Support and Updates	1.00	\$ 2,500.00	\$ 2,500.00	
10	Asset Management System	1.00	\$ 15,000.00	\$ 15,000.00	
11	Aruba Wireless Maintenance	1.00	\$ 50,000.00	\$ 50,000.00	
12	Off-Site Storage & Barracuda Energize Updates & Instant Replacement	1.00	\$ 20,000.00	\$ 20,000.00	
13	Disaster Recovery	1.00	\$ 10,000.00	\$ 10,000.00	
				\$ -	
				\$ -	
			\$ -	\$ -	
		TOTAL		\$ 248,500	

Technology Sustainability Planning

	Target Life	FY 19	FY 20	FY21	FY22	FY23	FY24
		July 1, 2018	July 1, 2019	July 1, 2020	July 1, 2021	July 1, 2022	July 1, 2023
High School Student Device Sustainability:							
Incoming Freshman FY18 - 2 Year Lease (Year 2 of 2)	4 Years	\$207,675.00	N/A	N/A	N/A	N/A	N/A
Incoming Freshman FY19 - 2 Year Lease (Year 1 of 2)	4 Years	\$213,905.20	\$213,905.20	N/A	N/A	N/A	N/A
Incoming Freshman FY20 - 2 Year Lease	4 Years	N/A	\$213,905.20	\$213,905.20	N/A	N/A	N/A
Incoming Freshman FY21 - 2 Year Lease	4 Years	N/A	N/A	\$213,905.20	\$213,905.20	N/A	N/A
Incoming Freshman FY22 - 2 Year Lease	4 Years	N/A	N/A	N/A	\$213,905.20	\$213,905.20	N/A
Incoming Freshman FY23 - 2 Year Lease	4 Years	N/A	N/A	N/A	N/A	\$213,905.20	\$213,905.20
Incoming Freshman FY24 - 2 Year Lease	4 Years	N/A	N/A	N/A	N/A	N/A	\$213,905.20
High School Labs Sustainability:							
Video Editing Lab - 3 Year Lease (Year 2 of 3)	3 Years	\$13,980.00	\$13,980.00	\$14,399.40	\$14,399.40	\$14,399.40	\$14,399.40
Web Design Lab (One Time Purchase - Cash)	3 Years	\$0.00	\$51,000.00	\$0.00	\$0.00	\$51,000.00	\$0.00
Game Design & Art Lab (One Time Purchase - Cash)	3 Years	\$0.00	\$51,000.00	\$0.00	\$0.00	\$51,000.00	\$0.00
Foreign Language Lab - 3 Year Lease (Year 2 of 3)	4 Years	\$6,980.00	\$6,980.00	\$0.00	\$7,189.40	\$7,189.40	\$7,189.40
Auto CAD Cart of Laptops (One Time Purchase - Cash)	4 Years	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$30,000.00
Zspace Lab (One Time Purchase FY18 - Cash)	4 Years	\$0.00	\$0.00	\$0.00	\$60,000.00	\$0.00	\$0.00
Chromebooks for Students :							
Chromebooks 400 Gr 7 - 2 Year Lease (Year 2 of 2)	4 Years	\$83,599.16	\$0.00	\$0.00	N/A	N/A	N/A
Chromebooks 300 to replace aging iPads District Wide (One Time Purchase)	4 Years	\$123,300.00	\$123,300.00	\$123,300.00	\$123,300.00	\$123,300.00	\$123,300.00
Chromebooks 400 Gr 5 & 6 Wilson (One Time Purchase - Cash)	4 Years	N/A	N/A	\$164,400.00	\$0.00	\$0.00	\$0.00
Incoming 5th Grade Class FY22 (Wilson Only) - 2 Year Lease	4 Years	N/A	N/A	N/A	\$42,641.25	\$42,641.25	N/A
Incoming 5th Grade Class FY23 (Wilson Only) - 2 Year Lease	4 Years	N/A	N/A	N/A	N/A	\$42,641.25	\$42,641.25

Technology Sustainability Planning

	Target Life	FY 19	FY 20	FY21	FY22	FY23	FY24
		July 1, 2018	July 1, 2019	July 1, 2020	July 1, 2021	July 1, 2022	July 1, 2023
Middle School Labs:							
2 Kennedy MS Labs - iPads & Accessories (One Time Purchase - Cash)	3 Years	\$0.00	\$66,000.00	\$0.00	\$0.00	\$66,000.00	\$0.00
2 Wilson MS Labs - iPads & Accessories (One Time Purchase - Cash)	3 Years	\$0.00	\$66,000.00	\$0.00	\$0.00	\$66,000.00	\$0.00
Teacher Laptop Sustainability:							
Teacher Laptop Replacements - Replace 250 each year - 3 Year Lease (Year	3 Years	\$95,750.00	\$95,750.00	\$98,662.50	\$98,662.50	\$98,662.50	\$98,662.50
Teacher Laptop Replacements - Replace 250 each year - 3 Year Lease (Year	3 Years	\$0.00	\$98,662.50	\$98,662.50	\$98,662.50	\$98,662.50	\$98,662.50
iPads:							
5 Additional iPads for all Elementary Classrooms - 3 Year Lease (Year 2 of 3)	5 Years	\$66,980.00	\$66,980.00	\$0.00	\$0.00	\$66,980.00	\$66,980.00
iPads 25 - Add 5 iPads to each Elementary Art Classroom (One Time Purchase)	5 Years	\$13,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,750.00
iPads 26 - Add 13 to each Middle School Mandarin Classes (One Time Purchase)	5 Years	\$14,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,300.00
iPads 100 to replace aging iPads District Wide (One Time Purchase - Cash)**	5 Years	\$55,000.00					
iPads 250 to replace aging iPads District Wide (One Time Purchase - Cash)	5 Years		\$137,500.00	\$137,500.00	\$137,500.00	\$137,500.00	\$137,500.00
Other - One Time Purchases:							
Additional 1st Grade Classroom (Lilja) - 10 devices	N/A	\$5,500.00					
Total Cost:		\$900,719.36	\$1,234,962.90	\$1,064,734.80	\$1,010,165.45	\$1,293,786.70	\$1,075,195.45
Budget:		\$697,479.00	\$697,479.00	\$697,479.00	\$697,479.00	\$697,479.00	\$697,479.00
Budget Variance:		\$ 203,240.36	\$ 537,483.90	\$ 367,255.80	\$ 312,686.45	\$ 596,307.70	\$ 377,716.45

**Capital account of \$100,000 will also be used to purchase 180 iPads to help with replacing aging devices in FY19

NATICK PUBLIC SCHOOLS FY19 BUDGET WORKSHEET

DATE: 22-Dec-17

<p>Priority Key:</p> <p># 1 Level Service</p> <p># 2 New Program</p> <p># 3 Enrollment Growth</p>

FY 18 BUDGET	882,338
FY 19 REQUEST	841,747
INCREASE/(DECREASE)	(40,591)

[illegible]

NATICK PUBLIC SCHOOLS FY19 BUDGET WORKSHEET

DATE: 22-Dec-17

P ACCOUNT: 7-0-330-184-5339

DESCRIPTION: MCKINNEY VENTO

PERSON RESPONSIBLE : PETER GRAY

Priority Key:
1 Level Service
2 New Program
3 Enrollment Growth

FY 18 BUDGET	52,485
FY 19 REQUEST	130,540
INCREASE/(DECREASE)	78,055

[illegible]

QUANTITY	DAILY	EXTENDED	PRIORITY
(If Appl.)	COST	COST	KEY
107	\$ 1,220.00	\$ 130,540.00	
		\$ -	
		\$ -	
		\$ -	
		\$ -	
		\$ -	
		\$ -	
		\$ -	
		\$ -	
		\$ -	
		\$ -	
		\$ -	
		\$ -	
		\$ -	
		\$ -	
		\$ -	
		\$ -	
		\$ -	
		\$ -	
		\$ -	
		\$ -	
	TOTAL	\$ 130,540	

NATICK PUBLIC SCHOOLS FY19 BUDGET WORKSHEET

SCHOOL: SYSTEM-WIDE

DATE: 22-Dec-17

P ACCOUNT: 7-0-330-297-5335

DESCRIPTION: TRANSPORTATION - SPED

PERSON RESPONSIBLE : PETER GRAY

Priority Key:

1 Level Service

2 New Program

3 Enrollment Growth

FY 18 BUDGET	1,279,566
FY 19 REQUEST	1,636,902
INCREASE/(DECREASE)	357,336

[illegible]

QUANTITY	UNIT	EXTENDED	PRIORITY
(If Appl.)	COST	COST	KEY
12	\$ 220.00	\$475,200	
4	\$ 80.00	\$57,600	
8	\$ 220.00	\$44,000	
2	\$ 80.00	\$4,000	
		\$833,242	
		\$98,500	
		\$90,000	
10	\$ 3,436.00	\$34,360	
		\$ -	
		\$ -	
		\$ -	
		\$ -	
		\$ -	
		\$ -	
		\$ -	
		\$ -	
		\$ -	
		\$ -	
		\$ -	
		\$ -	
	TOTAL	\$ 1,636,902	



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New Requests FY19 BUDGET

	Pages
1. FY19 New Staff Request with Rationale	84 - 85
2. FY19 School Bus Transportation Subsidy	86 - 87
3. Student Enrollment Report	88

Natick Public Schools
FY19 - BUDGET FORECAST

Position	FY19 FTE Added	School	FY19 Salary	Rationale
Compliance				
Speech Therapist	0.5	District Wide	30,884.00	Speech services required for new programs and student communication needs
Occupational Therapist	0.2	District Wide	12,353.60	Increased service need for High Need Students
Physical Therapist	0.2	District Wide	12,353.60	Increased service need for High Need Students
Applied Physical Education	0.2	District Wide	12,353.60	This has been contracted out through special education, however district has been utilizing current Physical Education Teacher to cover
Social Worker District Wide	1.0	District Wide	61,768.00	Skills for Success Grant ending-Allows us to keep Social Worker for McKinney-Vento Students--Natalia
ABA Techs	1.0	District Wide	35,000.00	Home Based/School time Discrete Trials Increasing- Projected 13.5 hours per day shortage
Special Education Teacher-Kennedy	1.0	Middle School - Kennedy	61,768.00	Communication Program Development due to increased numbers and incoming students from Brown require teacher and Para
Paraprofessional-Kennedy	1.0	Middle School - Kennedy	25,000.00	Communication Program Development due to increased numbers and incoming students from Brown require teacher and Para
ELL Teacher Kennedy	0.5	Middle School - Kennedy	30,884.00	Increase ELL students at Middle School Level
ABA Tech	1.0	Elementary - BenHem	35,000.00	Dedicated staff member to serve as Safety Care first responder for students that are unsafe or escalated during the school day. Person would also be trained to serve as support staff for behavior plan implementation across elementary schools working closely with Behaviorist and building staff competency in executing new behavior plans.
Mod Disabilities Teacher	0.2	Elementary - Brown	19,977.80	IEP mandated increase in FTE
ELL Teacher Brown	0.4	Elementary - Brown	24,707.20	80 Projected ELL students at Brown for FY19 (Dependent on Arnold as AP (1.0) (Currently .4 Admin, FY19 Grant funded .2) Would need .4 increase for Admin
ELL Teacher Lilja	0.5	Elementary - Lilja	30,884.00	Increased ELL numbers- Will allow to expand Lilja ELL to 1st Grade, Total students 25 per 1(FTE) with this position
Special Education Teacher -Lilja	1.0	Elementary - Lilja	61,768.00	New Program development per 3-Year Plan to address needs of Students with Autism who have High Level Needs-7+ students incoming from PreK
Paraprofessional Lilja	1.0	Elementary - Lilja	25,000.00	New Program development per 3-Year Plan to address needs of Students with Autism who have High Level Needs-7+ students incoming from PreK
SPED Paraprofessionals	2.0	Pre-School	50,000.00	Two paraprofessionals are being requested to support our ASD/behavior classes: This request is being made to address safety concerns and to prevent missed opportunities for instruction when the existing para must tend to behaviors.
Enrollment Driven				
New coaching stipends	0.0	District Wide	43,628.00	Additional coaching stipends to expand student offerings
Dean of Students (job restructure)	1.0	High School	65,000.00	The Dean of Students would be non-evaluative. Each Dean/VP would assume responsibility over one grade and lead at least one big project. These include Ninth Grade Orientation, MCAS administration, AP Administration, Graduation, International programs and more. Under this proposal, the Main Office would assume responsibility for MCAS and AP instead of Guidance. Testing requires a significant investment of time that Guidance would better use working directly with students.
Social Studies	2.4	High School	148,243.20	Over the last two years, as Natick High School grew by 100 students, we have added 0.4 FTEs to the Social Studies department. We did not add any resources this year as we introduced Civics for 10th graders and moved US History to 11th grade, effectively taking a year off from teaching US History. As we prepare to teach US History again next year, we need to add resources to keep pace with enrollment growth.
Math/Science	0.6	High School	37,060.80	Faced with the challenge of hiring a 0.4 Financial Literacy and Financial Accounting teacher, we would like to add 0.6 Math/Science position to make a 1.0 position. With average class sizes of 22.0, the Math and Science departments would reduce class sizes into the 21s as a result.
Foreign Language	0.6	High School	37,060.80	Spanish class sizes are the highest in the World Languages department with 21.5 students per class. This would enable us to lower Spanish class sizes closer to 20. We have a 1.0 Spanish teacher who will drop to 0.4 without additional budget. She was hired last year to cover 0.6 maternity plus 0.4 newly budgeted position. We would like to keep her full-time.
2 Mentor Coordinator Stipends @ 2.0 ratio		High School	5,600.00	
6 Specialty Advisors Stipends @ 1.0 ratio		High School	8,400.00	

**Natick Public Schools
FY19 - BUDGET FORECAST**

Position	FY19 FTE Added	School	FY19 Salary	Rationale
Media Arts Teacher	0.2	High School	12,353.60	Increase in teaching Game Design, Digital Photography and Animation. With additional demand classes, we would like to add on section of Animation.
Grade 7 Teacher	1.0	Middle School - Wilson	61,768.00	Necessary due to higher enrollment
Administrative Assistant	0.2	Middle School - Wilson	12,131.21	Increase in current FTE to meet enrollment and staff increases
Music/Band Teacher	0.2	Middle School - Wilson	11,230.60	Increasing current FTE to meet needs of increased band enrollments
Grade 1 Teacher	1.0	Elementary - Lilja	61,768.00	Enrollment increase
Art Teacher	0.2	Elementary - Memorial	12,353.60	Reduce class size
ELL Evaluation	0.1	Pre-School	6,176.80	4-7 per year special education evaluations involving students for whom English is a second language result in a finding of no eligibility. ELL screening prior to special education may reduce the expense of evaluation time spent by school psychologist and speech and language therapists
<u>21st Century Growth</u>				
Middle School Digital Learning Coach	1.0	Middle Schools	61,768.00	Create middle school TOSA
Grade 3 Teacher	1.0	Elementary - Brown	61,768.00	Replace elementary TOSA
Library Para	0.5	Elementary - BenHem	12,500.00	Certified teacher to support 4c's, tech integration, 21st century digital literacy skills

Total	21.7	1,188,512.41	12/7/2017
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Natick Public Schools

Central Office

Dr. Peter Sanchioni, Superintendent

Dr. Anna Nolin, Assistant Superintendent for Teaching, Learning & Innovation

Timothy Luff, Assistant Superintendent for Student Services

To: School Committee

From: Peter Gray, Director of Finance

Date: December 20, 2017

Re: School Bus Transportation Subsidy – FY19

This memo is provided to you as information regarding the district's request for a school bus transportation subsidy. The 2018 Spring Town Meeting Warrant will include an Article seeking the approval of the School Bus Transportation Subsidy. The purpose of the subsidy is to continue the practice of providing funds to partially support the cost of regular school bus transportation in Natick. These funds assist in maintaining an affordable bus fee, which provides families with a safe option for school transportation. Attached to this memo is a DRAFT of the School Bus Transportation Subsidy Article and the Standard Warrant Questionnaire for your review.

The FY19 recommendation for the School Bus Transportation Subsidy is \$402,095, which is a 2.5% increase from the FY18 appropriated amount. The School Department first will use its appropriated budget to cover the cost of regular bus transportation expenditures. The district then will use the Bus Fee revolving account (budgeted at \$330,000), and finally, use the School Bus Transportation Subsidy account to cover remaining expenses. Any unexpended funds in the School Bus Transportation Subsidy account will be returned to the Town.

Previously the School Department performed an analysis of the cost of providing only the state mandated level of bus service to students. This analysis determined that there is no fiscal advantage to the School Department by scaling back the program to state requirements only.

The numbers below demonstrate that bus ridership has grown with increased enrollment.

Natick Public Schools does not discriminate on the basis of race, color, sex, gender identity, religion, national origin, sexual orientation or disability.

Natick Schools Central Office:

13 East Central Street

Natick MA 01760

<http://www.natickps.org>

508•647•6500 (phone)

508•647•6506 (fax)

www.facebook.com/natickps

FY12:	2,919 total registered riders
FY13:	3,030 total registered riders
FY14:	3,119 total registered riders
FY15:	3,158 total registered riders
FY16:	3,172 total registered riders
FY17:	3,108 total registered riders
FY18:	3,170 total registered riders

The chart on the next page shows the history and detail of the School Bus Transportation Subsidy and School Bus Fee Revenue.

Town of Natick						
School Bus Transportation Subsidy History						
Prepared 12/19/17 by DDias from TM votes and MUNIS account detail history						
		Town Bus Subsidy	Town Bus Subsidy		Family Bus Fee**	# of registered Riders
<u>Fiscal Year</u>		<u>Budget</u>	<u>Returned</u>		<u>Revenue</u>	
FY06		\$ 293,322	\$ 122,562		\$ 162,375	
FY07		\$ 302,122	\$ 15,948		\$ 168,595	
FY08		\$ 309,720	\$ 45,514		\$ 173,130	
FY09		\$ 302,122	\$ -		\$ 236,595	
FY10		\$ 311,186	\$ -		\$ 288,687	
FY11		\$ 320,522	\$ 30,507		\$ 280,342	
FY12		\$ 330,167	\$ 4,765		\$ 275,618	2,919
FY13		\$ 340,041	\$ 28,866		\$ 312,914	3,030
FY14	Regular Bus Subsidy	\$ 350,243			\$ 254,055	3,119
FY14	Mckinney Vento Homeless Transportation Spring Warrant Article	\$ 233,000				
FY14	Total	\$ 583,243	\$ 27,309			
FY15		\$ 360,750	\$ 23,305		\$ 315,995	3,158
FY16		\$ 371,573	\$ 926		\$ 310,557	3,172
FY17		\$ 382,720	\$ -		\$ 304,953	3108
FY18		\$ 392,288	\$ -		\$ 321,000	3170
FY19 Request		\$ 402,095	\$ -		\$ 330,000	
						** Projected Revenue

I look forward to answering any questions you may have.

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Natick Public Schools
Student Enrollment Report

		Nov 1, 2017												Dec 1, 2017																	
	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	Total		PK	K	1	2	3	4	5	6	7	8	9	10	11	12	Total
NHS Northstar KENNEDY WILSON BEN-HEM											398	433	373	397	1601																
							172	162	156	149					639								171	161	157	149					1597
							251	244	223	227					945								251	244	223	227					638
																															945
Sub-separate Total																															
BROWN																															
Sub-separate Total																															
JOHNSON																															
LILJA																															
MEMORIAL																															
PRE-K NHS PRE-K MOD																															
TOTAL																															

Capital Requests FY19 BUDGET

	Pages
1. FY19 School Department Capital Request	90
2. School Department 5 Year Capital Plan 2019-2023	91 - 92

FY19 School Department Capital Request

SCHOOL	DESCRIPTION	FY19 Spring Town Meeting Request	FY19 Fall Town Meeting Request	FY19 Grand Total Request
Ben Hem	Reconfiguring Bathroom Partitions	\$ 35,000		\$ 35,000
Ben Hem	Repair exterior storage room	\$ 15,000		\$ 15,000
Brown	Install AC in music and art rooms	\$ 20,000		\$ 20,000
Brown	Reconfigure library /room 132	\$ 50,000		\$ 50,000
Brown	Add Air Conditioning in Cafeteria	\$ 10,000		\$ 10,000
Brown	Remove carpet, install new VCT in entire classrooms	\$ 100,000		\$ 100,000
School Athletics	Install water bubblers and ice maker	\$ 10,000		\$ 10,000
School Athletics	Install additional lockers	\$ 10,000		\$ 10,000
Johnson	Replace outside doors	\$ 50,000		\$ 50,000
Johnson	Retile upstairs classrooms	\$ 70,000		\$ 70,000
Memorial	Repair Front Sidewalk	\$ 65,000		\$ 65,000
Memorial	Install AC conference room	\$ 10,000		\$ 10,000
Wilson	Install ADA ramp to the playing field	\$ 100,000		\$ 100,000
Ben Hem	Replace Preschool toilets		\$ 30,000	\$ 30,000
Ben Hem	Install AC on the second floor and cafetria		\$ 250,000	\$ 250,000
Brown	Room 301/309 bathroom, change door entrance		\$ 20,000	\$ 20,000
Brown	Create 3 spaces outside the library		\$ 25,000	\$ 25,000
High School	Classroom furniture		\$ 25,000	\$ 25,000
Johnson	Rehab nurse's and learning bathroom		\$ 20,000	\$ 20,000
Johnson	Paint classrooms walls and ceilings		\$ 40,000	\$ 40,000
Kennedy	Modular Classrooms		\$ 455,000	\$ 455,000
Lilja	Furniture, Fixtures and Equipment for classrooms		\$ 50,000	\$ 50,000
Lilja	Replace bathroom sinks / partitions		\$ 40,000	\$ 40,000
Lilja	Install AC in the gym		\$ 15,000	\$ 15,000
Memorial	Replace 32 Exhaust fans		\$ 65,000	\$ 65,000
Wilson	Storage Shed		\$ 25,000	\$ 25,000
Wilson	Purchase and install 35 classroom projectors		\$ 55,000	\$ 55,000
Wilson	Replace teachers room carpet with VCT Tile		\$ 10,000	\$ 10,000
	TOTAL FY19 REQUESTS	\$ 545,000	\$ 1,125,000	\$ 1,670,000

School Department Five Year Capital Plan

SCHOOL	DESCRIPTION	FY19	FY20	FY21	FY22	FY23
Ben Hem	Reconfiguring Bathroom Partitions	35,000				
Ben Hem	Repair exterior storage room	15,000				
Ben Hem	Replace Preschool toilets	30,000				
Ben Hem	Install AC on the second floor and cafetria	250,000				
Ben Hem	Convert the last remaining boiler to gas		50,000			
Ben Hem	Repair exterior stone work		20,000			
Ben Hem	Replace office rug		30,000			
Ben Hem	Paint second floor classroom and office walls		40,000			
Ben Hem	Expand parking lot / resurface			150,000		
Ben Hem	Paint first floor classroom and office walls			50,000		
Ben Hem	Rehab the second floor storage room				10,000	
Brown	Install AC in music and art rooms	20,000				
Brown	Reconfigure library /room 132	50,000				
Brown	Room 301/309 bathroom, change door entrance	20,000				
Brown	Create 3 spaces outside the library	25,000				
Brown	Add Air Conditioning in Cafeteria	10,000				
Brown	Remove carpet, install new VCT in entire classrooms	100,000				
Brown	Laminate flooring (rubber)		50,000			
Brown	Surveillance cameras exterior and interior corridors		40,000			
Brown	Replace boilers			400,000		
Brown	Add an office to the front lobby			150,000		
Brown	Install a cooking kitchen				100,000	
Brown	Replace unit ventilators in the classrooms				185,000	
Brown	Replace playground				200,000	
High School	Classroom furniture	25,000				
High School	Rebuilding Memorial Field House		8,000,000			
High School	Security cameras HS baseball field parking lot		150,000			
High School	Build a classroom inside the library			100,000		
High School	New Tractor				30,000	
Pre-School	Install door between rooms 114/116		8,000			
Pre-School	Replace office carpet and classroom area rugs			40,000		
School Athletics	Install water bubblers and ice maker	10,000				
School Athletics	Install additional lockers	10,000				
Johnson	Replace outside doors	50,000				
Johnson	Rehab nurse's and learning bathroom	20,000				
Johnson	Paint classrooms walls and ceilings	40,000				
Johnson	Retile upstairs classrooms	70,000				
Johnson	Retile upstairs hallway		35,000			
Johnson	Retile downstairs classrooms		70,000			
Kennedy	Modular Classrooms	455,000				
Kennedy	Install security cameras		35,000			
Kennedy	Replace carpet		45,000			
Kennedy	Replace windows		1,000,000			
Kennedy	Replace exterior doors		140,000			
Kennedy	Replace univents and DDC		220,000			
Kennedy	Replace Roof		900,000			
Kennedy	Replace Science and Technical Classrooms		1,500,000			
Kennedy	Replace HVAC		600,000			
Kennedy	Replace VCT Floor Tile		600,000			
Kennedy	Install Fire Sprinkler System		850,000			
Kennedy	Move existing modulares to Memorial		600,000			
Lilja	Furniture, Fixtures and Equipment for classrooms	50,000				
Lilja	Replace bathroom sinks / partitions	40,000				
Lilja	Install AC in the gym	15,000				
Lilja	Surveillance cameras exterior and interior corridors		40,000			
Lilja	Replace hallway walls - lower section with drywall		40,000			
Lilja	Replace boilers			400,000		
Lilja	Exterior lighting rear of school / Sargent parking lot				30,000	

School Department Five Year Capital Plan

SCHOOL	DESCRIPTION	FY19	FY20	FY21	FY22	FY23
Memorial	Repair Front Sidewalk	65,000				
Memorial	Replace 32 Exhaust fans	65,000				
Memorial	Install AC conference room	10,000				
Memorial	Replace windows		1,200,000			
Memorial	Bathroom partition		40,000			
Memorial	Paint interior walls		75,000			
Memorial	Replace main entrance concrete patio		45,000			
Memorial	Replace office/classroom carpet/VCT		40,000			
Memorial	Install Fire Sprinkler System			650,000		
Memorial	Repave and Expand Parking Area				400,000	
Wilson	Storage Shed	25,000				
Wilson	Install ADA ramp to the playing field	100,000				
Wilson	Purchase and install 35 classroom projectors	55,000				
Wilson	Replace teachers room carpet with VCT Tile	10,000				
Wilson	Library carpet / paint / furniture		125,000			
Wilson	Clean HVAC ducts		25,000			
Wilson	Install AC to the second floor			500,000		
School IT Dept	Switches		200,000			
School IT Dept	Switches			200,000		
School IT Dept	Switches				100,000	
NPS	Elementary School - MSBA				TBD	
NSD 80	Replace School Delivery Van					
	Total	1,670,000	16,813,000	2,640,000	1,055,000	

ADDITIONAL INFORMATION
FY19 BUDGET

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1. NPS Fee Summary	94
2. FY17 Revolving and Special Funds Balances	95 - 96
3. FY17 Federal and State Grant Summary	97
4. Revolving Funds Explanation	98 - 104
5. Multi-Development Housing Impact	105 - 106
6. Special Education Continuum of Services	107 - 118
7. FY18 Charter School Placement	119

**Natick Public Schools
Fee Summary
School Year 2017-2018**

Bus fees: A bus fee of \$150 applies to students in grades K-6 who request services and live less than 2 miles from their respective school and for all students in Grades 7-12. (Family maximum of \$300)

High School and Middle School Athletic fees: \$225/per sport/per season with a family max of \$675 per year. Boys and Girls Hockey, Boys and Girls Skiing are \$400 and a family cap of \$850.

Music lesson fees: 4th graders - \$180 per semester -15 group lessons
5th graders - \$195 per semester – 15 group lessons
6th - 8th graders – semi-private - \$245 per semester
6th - 8th graders – private - \$340 per semester
9th – 12th graders – individual arrangement made with instructor
\$26/half hour if lesson held in school.

There is also a \$25 registration fee each year a student enrolls in the program. A \$5 "early bird" rate is applied on the above rates for those who sign up before the deadline.

The lesson fees do not include an instrument for your child to play

After School Activities Programs (ASAP):

Registration fee of \$25 for one child and \$40 for families with 2+ children in ASAP/ER.

Middle Schools

1 day per week - \$185/month
2 days per week - \$240/month
3 days per week - \$300/month
4 days per week - \$385/month
5 days per week - \$450/month

Elementary Schools

1 day per week - \$170/month
2 days per week - \$210/month
3 days per week - \$260/month
4 days per week - \$345/month
5 days per week - \$425/month

Early Risers Tuition (ER) – (Elementary Schools Only)

\$14 per day

Pre-School Fees:

3-day AM or PM Sessions: \$3,000/school year
4-day AM or PM Sessions: \$3,700/school year
5-day AM only: \$4,600/school year
5-day Full Day Session: \$6,800/school year

Natick Public Schools
FY17 Revolving and Special Funds

Account	G/L Acct	7/1/16 Beginning Balance	Revenue	Expense and Encumbrance	6/30/17 Ending Balance
Circuit Breaker	0115	1,045,197	2,380,689	2,211,189	1,214,697
Athletics	0102	1,038	439,501	439,985	554
Team Funded Athletic Equipment	0137	14,751	12,471	13,326	13,897
Athletic Transportation	0132	252	-	-	252
School Lunch	0012	231,122	1,680,006	1,544,354	366,774
School Choice and Other Tuitions:					
Preschool Tuition	0119	24,326	415,129	483,753	(44,298)
Foreign Student Tuition	0109	64,957	242,470	134,757	172,669
North Star Tuitions	0120	35,432	108,253	52,813	90,872
Summer School	0105	91,677	91,294	76,172	106,799
Summer Preschool Program	0113	19,507	6,072	28,692	(3,113)
School Choice	0134	303,684	385,089	527,143	161,631
Integrated Summer Program	0650	-	13,037	-	13,037
Total Tuitions		539,583	1,261,344	1,303,331	497,597
Other Local Receipts:					
EASEP	0101	18,204	69,816	21,902	66,118
School Bus Transportation	0103	260,289	312,047	376,940	195,396
Rental of Facilities	0107	62,218	114,936	181,258	(4,105)
School Vandalism	0108	4,312	-	-	4,312
After School Activities Program	0111	337,926	1,995,745	2,207,490	126,181
NHS Testing Fund	0114	18,332	83,315	83,007	18,639
Guidance - Transcripts	0116	6,897	7,245	6,067	8,075
Instructional	0117	193	-	-	193
Health Services	0118	8,938	4,175	880	12,233
Photocopy Receipts	0121	377	-	246	131
Wall of Achievement	0122	2,958	6,489	4,506	4,941
Instrumental Music	0123	55,476	250,743	226,421	79,797
Mini University	0124	5,407	12,850	6,475	11,782
Textbook-HS	0106	17,857	736	-	18,593
Textbooks-Kennedy	0125	0	-	-	0
Textbooks-Wilson	0126	7	11	(7)	25
Textbooks-Brown	0129	8	-	-	8
Textbooks-Ben Hem	0127	-	-	-	-
Textbooks-Lilja	0128	92	-	-	92
Laptop Programs	0133	60,002	120,070	73,440	106,631
Parent Advisory Council	0135	4,547	-	-	4,547
Textile Recycling	0136	5,757	7,565	1,172	12,150
HS Laptop Program	0138	2,946	27,732	18,628	12,049
Medicaid- School Share	0110	110,289	309,692	318,417	101,563
Natick BOKS	0139	12,919	54,520	44,549	22,890
Total Other Local Receipts		995,948	3,377,685	3,571,392	802,242

Natick Public Schools
FY17 Revolving and Special Funds

Account	G/L Acct	7/1/16 Beginning Balance	Revenue	Expense and Encumbrance	6/30/17 Ending Balance
Total of above		2,827,892	9,151,696	9,083,576	2,896,012
Private Grants & Donations:					
Public Schools Technology	0601	-	-	-	-
Natick Public Schools	0602	1,459	-	-	1,459
Ben Hem School Donations	0603	20,501	3,189	240	23,450
Brown School Donations	0604	3,768	2,526	3,173	3,121
Johnson School Donations	0605	6,923	957	3,740	4,140
Lilja School Donations	0606	12,018	2,455	-	14,473
Memorial School Donations	0607	9,804	2,047	2,665	9,185
Kennedy School Donations	0608	7,621	9,520	10,099	7,042
Wilson School Donations	0609	16,159	19,946	20,538	15,568
Natick High School Donations	0610	28,917	5,058	5,514	28,460
Pre-School Donations	0638	534	537	-	1,071
Jump Up and Go Healthy Choice	0614	-	-	-	-
New England Dairy Council	0643	-	1,800	1,800	-
Friends and Family of Metco	0645	1,530	5,775	266	7,039
High School Athletic Equipment	2327	-	-	-	-
Business Professionals of America	0611	3,439	11,768	15,152	55
MWF - Wellness Initiative	0619	-	-	-	-
MWHC Health/Fitness	0620	2,885	-	-	2,885
MCHCF / Anti Bullying	0625	2,056	-	-	2,056
METROWEST Peer Leadership	0629	1,386	-	-	1,386
Underage Drinking Prevention	0631	2,777	551	1,600	1,728
Health and Fitness	0632	8,045	108	1,114	7,039
MathWorks KMS Math Grant	0634	249	-	-	249
MCHCF Transitions	0635	-	-	-	-
MWHC Health Screening	0636	-	-	-	-
MWHC HEALTH DONATION	0639	4,636	-	-	4,636
MWHF SKILLS FOR SUCCESS	0641	-	-	-	-
MWHF Early Risers Skills/Success	0647	2,964	67,625	73,421	(2,832)
MWHF Diversity & Support	0649	-	10,000	-	10,000
Total Metrowest		24,998	78,284	76,135	27,147
NEF 2009-2010	0623	2,148	-	-	2,148
NEF 2014-2015	0642	2,348	-	-	2,348
NEF 2015-2016	0646	20,514	1,000	20,445	1,068
NEF 2016-2017	0648	-	84,927	11,283	73,644
Total NEF Grants		25,009	85,927	31,728	79,208
Total Private Grants & Donations					
		162,681	229,789	171,051	221,418
Grand Total					
		2,990,573	9,381,485	9,254,627	3,117,430

Natick Public Schools
Federal and State Grant Summary
For School Year 2016-2017

Description	Account	-----Revenue-----				Total	Expenditures	Balance
		Regular	SPED	Undistrib.				
<u>DOE Administered Federal Grants:</u>								
Teacher Quality Title IIA - 2016	1501816	0	0	30	30	1,117	(1,087)	
Teacher Quality Title IIA - 2017	1501817			76,389	76,389	70,887	5,502	
Sped 94-142 Allocation	150117	0	1,107,479	0	1,107,479	1,203,740	(96,261)	
Title I 2016	150716	37,268	0	0	37,268	54,273	(17,005)	
Title I 2017	150717	299,668			299,668	275,524	24,144	
SPED Program Improvement	151417	0	28,092	0	28,092	22,811	5,281	
E.C. Special Education Program Improvement	151817	0	0	2,250	2,250	2,212	38	
sub-total		336,936	1,135,571	78,669	1,551,176	1,630,564	(79,388)	
<u>DOE Administered State Grants:</u>								
METCO	100417			346,868	346,868	346,868	0	
sub-total		0	0	346,868	346,868	346,868	0	
Total DOE Administered Grants		336,936	1,135,571	425,537	1,898,044	1,977,432	(79,388)	
<u>Other Federal Grants:</u>								
Early Childhood (Pre-school)	150517			30,851	30,851	29,036	1,815	
Natick Together 2 Substance Abuse	151317			23,082	23,082	40,278	(17,196)	
Total Other Federal				53,933	53,933	69,314	(15,380)	
<u>Other State Grants:</u>								
Enhanced School Health	100617			99,180	99,180	95,425	3,755	
Total Other State				99,180	99,180	95,425	3,755	
Total Grants		336,936	1,135,571	578,650	2,051,157	2,142,171	(91,014)	

Revolving Funds Explanation

- Special Appropriation Funds
- Fee Based Programs
- Loss & Replacement Funds

Last updated: December 21, 2017

Guidelines for Revenues from Non-tax Sources

All monies collected by the schools from fees, fines, admissions, and other non-tax sources shall be submitted to the Business Office, deposited with the Treasurer of the Town, and credited to the following accounts.

SOURCES	ACCOUNTS
Athletic Fee, gate receipts and Team Funded	Athletic Revolving Accounts
Drama/Chorus event receipts	Individual School Student Activity Fund Accounts
Field trip fees	Individual School Student Activity Fund Accounts
Gifts and grants	Special Revenue Gift/Grant accounts as established under statute or Town directives. See Federal and State Grant Summary for Additional Information on the number and types of grants received.
Lost and damaged book fees	Lost Book Revolving Accounts
Music Lesson receipts	Music Revolving Account
Non-resident Tuition and registration fees	Individual Program Revolving Fund
Reimbursements for materials and services	General Treasury, except as provided by statute and Town option
Rental fees for non-school activities facilities use	Facilities Rental Revolving Account
Resident Tuition and registration fees	Individual Program Revolving Fund
School lunch receipts	School Lunch Revolving Account
Transcript and test fees	Guidance Revolving Accounts

Revolving Fund accounts shall be under the direct control of the School Committee, which delegates the power to the Superintendent and/or School Business Administrator to authorize expenditures from them without further appropriation by the Town.

Federal and state grants, gifts, and donations to the School Committee shall be processed as specified by statute and donor requirements. These Special Revenue Funds are reported in the Grant Section of the School Committee Budget Book.

LEGAL REF.: M.G.L, Ch. 40 §3;
 Ch. 44, § 53, 53A, 53E 1/2.;
 Ch. 71, §17A, 26C, 37A, 47, 71, 71E, 71F;
 Ch. 548 of the Acts of 1948.

Account	Explanation of Revolving Account
Circuit Breaker	<p>Program Description: 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 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>Fee Structure: No fee – Reimbursement Program from the state.</p> <p>Fund Restrictions: Compensation for employees, contracted services including payment for out of district tuition and payment for equipment and materials to run program.</p>
Athletics	<p>Program Description: 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>Fee Structure: \$225 per sport/ \$675 family cap. Boys and Girls Hockey and Boys and Girls Skiing are \$400/ \$850 family cap.</p> <p>Fund Restrictions: Compensation for employees, contracted services and payment for equipment and materials to run program.</p>
Team Funded Athletic Equipment	<p>Program Description: 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>Fee Structure: No fee, this is from fundraising activities from students for team expenses.</p> <p>Funds Restrictions: Use of funds limited to teams expenses including uniforms and banquets.</p>
School Lunch	<p>Program Description: 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>Fee Schedule: 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: www.natickps.org/departments/foodservices</p> <p>Fund Restrictions: Use of funds is limited to compensation for employees, contracted services and payment for equipment and materials to run program. Does not include funds for major maintenance or kitchen renovations.</p>
Preschool Tuition	<p>Program Description: Integrated preschool program for three- and four-year old children. Typically developing preschoolers pay tuition.</p> <p>Fee Structure: 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>Fund Restrictions: Compensation for employees, contracted services or course leaders and payment for equipment and materials to run program.</p>
Foreign Student Tuition	<p>Program Description: 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>Fee Structure: Approximately \$14,000 per accepted student</p> <p>Funding Restrictions: Compensation for employees, contracted services and payment for equipment and materials to run program.</p>
North Star Tuitions	<p>Program Description: 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>Fee Structure: Tuition based on cost to provide out-of-district students services</p> <p>Fund Restrictions: Compensation for employees, contracted services or course leaders and payment for equipment and materials to run program.</p>

Natick Summer Academics (Summer School)	<p>Program Description: 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>Fee Structure: 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>Funds Restrictions: Funds provide compensation for employees, fees for web management services and courses (through GradPoint), and purchase of materials for courses.</p>
School Choice	<p>Program Description: 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>Fee Structure: The State sets the rate and is currently \$5,000 per student with incremental increases for Special Education students.</p> <p>Funds Restrictions: Compensation for employees, contracted services and payment for equipment and materials to run program.</p>
Integrated Summer Program	<p>Program Description: 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>Fee Structure: Participants are required to pay a fee for the program.</p> <p>Funds Restrictions: Compensation for employees, contracted services and payment for equipment and materials to run program.</p>
EASEP	<p>Program Description: 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>Fee Structure: per course charge: \$75 registration per participant per course.</p> <p>Fund Restrictions: Compensation of employees, contracted services and payment for equipment and materials to run program.</p>
School Bus Transportation (Student Bus Fee)	<p>Program Description: 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>Fee Structure: Current fee is \$150 per rider with a \$300 family cap. The fee is waived for students eligible for Free or Reduced Lunch.</p> <p>Fund Restrictions: Compensation for employees, contracted services and payment for equipment and materials to run program.</p>

Rental of Facilities	<p>Program Description: The School Committee may rent or lease any school building to any one or more public or profit-making business, or nonprofit organizations, provided that such use shall not interfere with educational programs being conducting in the school building. The terms of any such rental or lease shall be as approved by school committee. Monies received from rental or lease is kept in a separate account and may be expended by the School Committee without further appropriation for the upkeep of the facility and costs associated with the rental or lease.</p> <p>Fee Structure: Rates are established for Town Revenue Generating Programs, 501c(3), Non-profit/Community Groups, and Commercial organizations.</p> <p>Fund Restrictions: Compensation for employees, contracted services and payment for equipment and materials to run program. Facility upkeep/maintenance only.</p>
School Vandalism	<p>Program Description: This account was established to provide an account to compensate the school department for monies spent for vandalism to school property. Repairs due to vandalism, such as broken windows, are paid for from this account. Any payments recovered from responsible parties are deposited to this account.</p> <p>Fee Structure: Actual Replacement Cost</p> <p>Fund Restrictions: Compensation for employees, contracted services and payment for equipment and materials to replace or repair damaged property.</p>
After School Activities Program/Early Risers Program	<p>Program Description: ASAP was founded in 1995 by Natick town administrators, parents, and concerned citizens who saw a need for quality programming and supervision of children during the after school hours. Early Risers begins at 7 AM until the start of the school and is located at all elementary schools. ASAP is located in all schools with the exception of Natick High School. ASAP/Early Risers are operated in conjunction with the Natick Public School Department and is self-supported through tuition paid by parents of children in the program.</p> <p>Fee Structure: See Fee Summary page. Fees are based on the total cost of providing the program. Fund Restrictions: Compensation for employees, contracted services and payment for equipment and materials to run program. Indirect charges including Electricity and building expenses may be charged to this program.</p>
NHS Testing Fund	<p>Program Description: This account, administered by the guidance department, is for the funds pertaining to AP and PSAT test administrations. These expenses include: Advanced Placement salaries/wages, PSAT salaries/wages, Testing - other salaries/wages, Advanced Placement expenses, NHS Testing, PSAT expenses, and testing - other expenses.</p> <p>Fee Structure: The Fee for PSAT and Advanced Placement Exams are based on the staff time for test administration, proctor hours, and the College Board Test fees.</p> <p>Fund Restrictions: Compensation for employees, contracted services or course leaders and payment for equipment and materials to run program.</p>
Guidance - Transcripts	<p>Program Description: Graduates of NHS and current seniors are charged a fee to process and send transcripts and other required documents to colleges, scholarship programs and/or employers. This account pays for the use of Naviance, a college and career planning tool that enables the guidance dept. to send transcripts electronically to colleges/scholarship programs. This fund is also used to purchase materials related to the college admissions process, such as NACAC/NEACAC membership dues, College Board data files, etc.</p> <p>Fee Structure: Fee is based on cost to provide paper and electronic transcripts for students.</p> <p>Fund Restrictions: Contracted services and payment for equipment and materials to run program.</p>
Health Services	<p>Program Description: Revenue received from insurance companies for the Nursing services for seasonal FLU Clinics.</p> <p>Fee Structure: No Fee, Reimbursement program from Insurance companies.</p> <p>Funds Restrictions: Funds are used to cover health supplies and nursing expenses.</p>

Wall of Achievement	<p>Program Description: The Wall of Achievement Program showcases the accomplishments and contributions of Natick High School graduates who excelled in their chosen field or have made significant contributions to society. The inductees spend a day at Natick High School, meeting with students and discussing their careers and the impact N.H.S. had on their development. The highlight of the program is the Induction Dinner held the Tuesday before Thanksgiving.</p> <p>Fee Structure: Sale of Tickets and Donations</p> <p>Fund Restrictions: Compensation for employees, contracted services or course leaders and payment for equipment and materials to run program.</p>
Instrumental Music	<p>Program Description: The 4th grade program involves an instrumental demonstration in the Spring for the third graders. The recruitment takes place in June. Group lessons start in the Fall. All lessons are given during lunch and recess time. There are two semesters of 15 weeks. Band is held in each school before school hours. The Middle School Instrumental program continues with weekly group lessons for 5th graders and then transitions to weekly semi-private or private lessons for 6-8th grade. Children perform for the parents and school at least two times during the year. Tuition fees are collected at the beginning of each semester—about 500 students.</p> <p>Fee Structure: Fees are based on the cost of the instructor to provide the lessons and the administrative overhead to collect funds, administer payroll and communicate program with parents.</p> <p>Fund Restrictions: Compensation for employees, contracted services or course leaders and payment for equipment and materials to run program.</p>
Mini University	<p>Program Description: Registration and graduate equivalent credit fees are collected from teachers attending courses and outside participants attending our professional development offerings (I.E. NILS Day) offered and paid for by the district. Fees are withdrawn to defray instructor stipends.</p> <p>Fee Structure: Fees vary depending on what program choices teachers make. Courses and study groups have a \$25.00 registration fee attached to them. If participants choose Natick Graduate Equivalent credit option then they will pay \$30.00 per credit per course (credits vary).</p> <p>Fund Restrictions: Compensation for employees, contracted services and payment for equipment and materials to run program.</p>
Textbook-All Schools	<p>Program Description: District may assess students the cost to replace lost books loaned to students during the school year. The actual replacement cost is billed.</p> <p>Fee Structure: Replacement Cost of lost book or instructional material.</p> <p>Fund Restrictions: Payment for lost books, equipment and materials assigned to students.</p>
Laptop Programs (HS, WMS, and KMS)	<p>Program Description: This account has several sub-accounts and has been set up to account for the laptop fee charged to students.</p> <p>Fee Structure: \$75 for students in grades 9-12 and \$50 for grades 7 and 8.</p> <p>Funds Restrictions: The laptop fees are used for repair and replacement of laptops.</p>
Textile Recycling	<p>Program Description: This account was set up in FY14 in conjunction with a vendor (Bay State Textiles) who has recycling bins at all the schools for anyone to donate used textiles (clothing, shoes, etc.). Bay State sends us revenue from the recycled textile they collect based on weight.</p> <p>Fee Structure: No Fee, revenue from vendor based upon weight of recycled textile material</p> <p>Funds Restrictions: Compensation for employees, contracted services and payment for equipment and materials to run program.</p>
HS Laptop Program	<p>Program Description: This was a new account set up in FY16 for HS students and families to either purchase or lease a new Apple Laptop computer. The intent was to sustainably keep technology new and current in Natick Public Schools given scarce resources.</p> <p>Fee Structure: Families had the option to purchase the laptop outright or lease it over several years.</p> <p>Funds Restrictions: Revenue is to be used to cover the cost of purchasing the equipment, insurance, sales tax redemption and finance charges to run the program.</p>

Medicaid- School Share	<p>Program Description: The Town receives reimbursement from Federal Government through Medicaid for Administrative and Health Professional Services performed for students on an IEP or 504 Plan and who are Medicaid eligible. In 1994, the Town agreed that the first \$100,000 of receipts would return to General Fund and the balance would be put into a Revolving Fund to fund the ongoing eligible services and the data collection service contract with Accept Collaborative.</p> <p>Fee Structure: No fee – Reimbursement Program from Federal Government</p> <p>Fund Restrictions: Compensation for employees, contracted services and payment for equipment and materials to run the program.</p>
Natick BOKS	<p>Program Description: BOKS (Build Our Kids' Success) is a physical activity program that occurs before school at the elementary schools. The program is designed to improve health and boost academic performance.</p> <p>Fee Structure: Participants pay a fee ranging from \$60-90 for each half-year program.</p> <p>Fund Restrictions: Compensation for employees, contracted services and payment for equipment and materials to run the program.</p>

SOURCES: MA DESE website <http://www.doe.mass.edu/> and Former Director of Finance budget documents

NATICK PUBLIC SCHOOLS
STUDENT ENROLLMENT IMPACT
FOR MULTI-FAMILY DEVELOPMENTS

	Project Status	1 bed market	1 bed affordable	2 bed market	2 bed affordable	3 bed market	3 bed affordable	Sept 2014 Total	June 2015 Total	Sept 2015 Total	Nov 2015 Total	Mar 2016 Total	Sept 2016 Total	Nov 2016 Total	Mar 2017 Total	Sept 2017 Total	Dec 2017 Total	Change from Sept '17
Completed Developments:																		
Natick Modera (Brown & Lilja) - Apartments, 80, 82, 84, and 86 North Main		Occupied																
# of Units		53	13	63	15	6	-	150	150	150	150	150	150	150	150	150	150	
Projected Students (1)		-	-	9	6	3	-	18	18	18	18	18	18	18	18	18	18	
Enrolled Students								0	0	2	10	12	16	17	17	25	22	-3
South Natick Hills (Memorial) Morgan, Sienna and Allison Way		Occupied																
# of Units		12	12	150	42	39	13	268	268	268	268	268	268	268	268	268	268	
Projected Students (1)		-	-	23	17	20	17	77	77	77	77	77	77	77	77	77	77	
Enrolled Students								36	39	41	39	38	40	39	39	39	43	4
42-54 South Ave (Lilja)		Occupied																
# of Units				11				11	11	11	11	11	11	11	11	11	11	
Projected Students (1)		-	-	2	-	-	-	2	2	2	2	2	2	2	2	2	2	
Enrolled Students								0	0	0	0	0	0	0	0	0	0	0
Castle Courtyard Armory (Lilja) -93 East Central Street		Occupied																
# of Units		3	2	10	2	6	-	23	23	23	23	23	23	23	23	23	23	
Projected Students (1)		-	-	1	1	3	-	5	5	5	5	5	5	5	5	5	5	
Enrolled Students								2	2	2	2	2	3	3	3	4	4	0
8 Grant Street (Lilja) - Apartments		Occupied																
# of Units		-	1	17	5		1	24	24	24	24	24	24	24	24	24	24	
Projected Students (1)		-	-	3	2	-	1	6	6	6	6	6	6	6	6	6	6	
Enrolled Students								7	7	10	10	10	7	8	8	7	12	5
Walnut Place 57/58 North Avenue (Lilja)		Occupied																
# of Units		6	3	27	5		-	41	41	41	41	41	41	41	41	41	41	
Projected Students (1)		-	-	4	2	-	-	6	6	6	6	6	6	6	6	6	6	
Enrolled Students								2	7	9	10	9	7	8	8	11	11	0
Natick Mills - 60 North Main Street (Lilja) - Apartments		Occupied																
# of Units		33	-	45	-	5	-	83	83	83	83	83	83	83	83	83	83	
Projected Students (1)		-	-	7	-	2	-	9	9	9	9	9	9	9	9	9	9	
Enrolled Students								20	25	29	29	30	34	34	36	38	35	-3
Cloverleaf (Lilja) - 325 Speen Street - Apartments		Occupied																
# of Units		73	25	64	21			183	183	183	183	183	183	183	183	183	183	
Projected Students (2)		-	-	1	6	-	-	7	7	7	7	7	7	7	7	7	7	
Enrolled Students								19	21	22	21	24	26	26	32	27	23	-4
10 & 40 Nouvelle Way at Natick Residence Collection (Lilja)		Occupied																
# of Units		45	0	130	6	33	1	215	215	215	215	215	215	215	215	215	215	
Projected Students (2)		-	-	1	2	1	1	5	5	5	5	5	5	5	5	5	5	
Enrolled Students								5	5	6	6	7	6	7	6	6	6	0
Avalon Natick (Lilja)- 1 & 5 Chrysler Road - Apartments		Occupied																
# of Units		160	55	145	47			407	407	407	407	407	407	407	407	407	407	
Projected Students (2)		-	-	2	14	-	-	16	16	16	16	16	16	16	16	16	16	
Enrolled Students								24	28	49	45	44	43	39	40	46	43	-3
20 South Ave (Lilja)		Occupied																
# of Units				9	3	9	3	24	24	24	24	24	24	24	24	24	24	
Projected Students (2)				0	1	0	4	5	5	5	5	5	5	5	5	5	5	
Enrolled Students								0	0	0	0	0	0	0	0	0	0	0
Total Projected Student Impact								156	156	156	156	156	156	156	156	156	156	
Enrolled Students								115	134	170	172	176	182	181	189	203	199	-4

NATICK PUBLIC SCHOOLS
STUDENT ENROLLMENT IMPACT
FOR MULTI-FAMILY DEVELOPMENTS

	Project Status	1 bed market	1 bed affordable	2 bed market	2 bed affordable	3 bed market	3 bed affordable	Total
Proposed Developments:								
23 South Main Street (<i>Johnson</i>)	Construction							
# of Units		6		26				32
Estimated Ratio of School Age Children (3)		0%		1%				
Projected Students		0	0	0				0
American Legion - 13 West Central St. (<i>Ben-Hem</i>)	Leasing							
# of Units		1		10				11
Estimated Ratio of School Age Children (4)		0%		1%				
Projected Students		0	0	0				0
Mechanic Willow - 19 Willow Street (<i>Lilja</i>)	Application							
# of Units		8		6	2			16
Estimated Ratio of School Age Children (1)		0%		15%	40%			
Projected Students		0	1	1				2
Cloverleaf West (<i>Lilja</i>) - Apartments	Application							
# of Units		59	14	30	8	10	3	124
Estimated Ratio of School Age Children (5)		0%	8%	32%	43%	91%	150%	
Projected Students		0	1	10	3	9	5	28
McHugh Farm Subdivision (<i>Memorial</i>) - Single Family and Townhomes	Application							
# of Units								34
Estimated Ratio of School Age Children (6)								75%
Projected Students								26
Phillips Pond Subdivision (<i>Memorial</i>) - Single Family Homes	Application							
# of Units								5
Estimated Ratio of School Age Children (7)								140%
Projected Students								7
Windy Lo Nursery Subdivision (<i>Memorial</i>) - Single Family Homes	Pre-Application							
# of Units								17
Estimated Ratio of School Age Children (8)								140%
Projected Students								24
Total Projected Student Impact								87

Notes:

- (1) Projected students calculated using school age ratio from Connery Associates for low- rise developments. Ratios are 0%, 0%, 15%, 40%, 50%, and 140%, respectively.
- (2) Projected students calculated using school age ratio from American Community Survey for high-rise developments. Ratios are 0%, 0%, 1%, 29%, 2%, and 136%, respectively.
- (3) School age ratio based on conversation with Director of Community & Economic Development
- (4) School age ratio based on conversations with Leasing Agent and Director of Community & Economic Development
- (5) School age ratio based on 325 Speen Street data and conversation with Cloverleaf West consultant
- (6) School age ratio based on Hunters Lane data (1.04 SAC) and conversations with Director of Community & Economic Development. Townhomes reduce SAC ratio vs. Hunters Lane.
- (7) School age ratio based on Hunters Lane data and conversation with Director of Community & Economic Development
- (8) School age ratio based on conversation with developer's consultant and Hunters Lane data



Student Services: Natick Public Schools Continuum of Special Education Services

* Please note, this is not an exhaustive list of services provided within the Natick Public Schools. It is Natick practice that services are determined by the IEP Team based on individual student need and present levels of educational performance, including, how the child's disability affects the child's involvement and progress in the general curriculum. Team recommendations include the involvement and input of parents and student, together with regular and special education personnel, in making individual decisions to support each student.

Preschool (3-5 year old students)

The Natick Preschool is a district wide integrated preschool program which provides programming for children with special needs as well as community children. The Natick Preschool is a program for three- and four-year old children. Our teachers are highly qualified, certified special education specialists. All classroom sessions provide developmentally appropriate curriculum experiences in a state-of-the-art preschool facility. Community enrolled children serve as role models for children with disabilities in the skill areas of language, socialization, play and motor growth in our integrated model. All students must be three years of age and Natick residents to enroll. Current programs run at the Natick High School and the Lilja Elementary School.

The Natick Preschool Staff

The Natick Preschool staff consists of teachers with advanced degrees and specially trained Paraprofessionals. Speech/Language, Occupational, Physical and Behavioral Therapists are an integral part of the program and their expertise benefits the global curriculum experience. A School Psychologist, specializing in preschool age development, is also part of the highly skilled staff.

Natick Preschool's integrated program offers unique educational features such as:

- Teachers are highly qualified, certified special education specialists.

- Developmentally appropriate, language-based curriculum experiences aligned with Massachusetts Preschool Curriculum Standards and Common Core.
- Small group and individual attention for students.
- Therapies integrated into classroom activities when appropriate, benefiting the development of all children.
- Opportunities for children to develop friendships, fostering an understanding and acceptance of individual differences.
- Emphasis on the development of increased independence, language development and play.

Elementary K-4

General Education

The Natick Elementary schools provide a continuum of services to support the learning of Natick's students. These services could include academic services ranging from general education support, inclusion special education support, small group in a learning center and substantially separate classrooms. Included within educational supports are related services, such as speech and language therapy, physical therapy, occupational therapy, and behavioral supports. Related services are provided to support learning needs of students within the Natick Community.

Services for students move from general education supports, inclusion supports, related services, learning center center services to substantially separate services. The level of services are recommended through the Team process and developed with the family, special educators and general educators. The level of services are determined by the level of student need and the legal requirement to educate a student in the Least Restrictive Environment within the Natick Public Schools community.

The most important piece to supporting a student within our school is the staff who work directly with our students. The Natick Elementary staff consists of highly qualified teachers with advanced degrees in their practice and specially trained paraprofessionals. When a student requires the support of a related service provider; School Psychologists, Speech/Language, Occupational, Physical and Behavioral Therapists (Board Certified Behavior Analyst) their expertise is an integral part of supporting students with special needs.

General Education

- General Education Interventions including:
 - Child Study
 - Rtl supports in ELA, Mathematics, and Social/Behavioral
- Access to the full general education curriculum
- Access to the progress monitoring offered to every student within the Natick Public Schools
- Highly Structured classrooms run by highly qualified classroom teachers

Learning Center Support

- Inclusion supports with both paraprofessional and highly qualified Special Educators supporting student learning needs within the classroom
- Specialized instruction provided outside the general education classroom, programmed by highly qualified Special Educators and supported by paraprofessionals
- Services are provided to students who require specialized instruction, additional support, and scaffolding to enable them to access the general curriculum
- Instruction includes specialized curriculums, organization strategies, and review or breakdown of basic skills

Specialized Programs:

- The student's Team determine that the child is in need of this level of program
- Small group, highly specialized instruction in a school located within one of the 5 Natick Public Schools Elementary Schools
- As required by the student's IEP, interdisciplinary services are provided to students who require a programmatic level of specialized instruction, additional support, and scaffolding to enable them to access the general curriculum in a highly structured educational setting
- Academic curriculum aligned with the Common Core standards
 - Content, instruction and assessment is modified and individualized

Communication (Currently Located at Brown) [DOWNLOAD](#)

- Specialized program for students with intellectual impairment, communication disorders, or multiple disabilities
- Offers full inclusion to substantially separate programming with high student/staff ratio
- Use of curriculum "entry points" and elimination of some curriculum standards to access the general education curriculum in core content areas
- Emphasis on functional academic and activities of daily living

Autism Spectrum Disorder Classroom (Currently Located at Bennett- Hemenway) [DOWNLOAD](#)

- Severe social, behavioral, and language needs
- Offers full inclusion to substantially separate programming with high student/staff ratio
- This group is also supported by highly qualified Special Educators, highly skilled paraprofessionals, all related service providers, school psychologist and BCBA supervision
- Highly individualized and modified curriculum to support students with low-incidence special needs

Emotional/Behavioral Classroom (Currently Located at Bennett-Hemenway) [DOWNLOAD](#)

- Specialized therapeutic program for students with social/emotional/behavioral disabilities
- Offers full inclusion to substantially separate programming with highly specialized staff in a small classroom setting
- Students are typically on a behavior plan which is monitored and revised by the team.
- This group is also supported by highly qualified Special Educators, highly skilled paraprofessionals, all related service providers, school psychologist and BCBA supervision
- Students are taught in small groups or are included in general education classrooms with support based upon their level of need

Language Acquisition Classroom (Currently Located at Johnson) [DOWNLOAD](#)

- Offers full inclusion to substantially separate programming with highly specialized staff in a small classroom setting
- The student displays a significant delay in literacy and/or language arts skills that directly affect their access to many or all areas of the general curriculum
- The program encompasses a direct, systematic, multisensory, structured language teaching approach; targeting: decoding and encoding, oral reading fluency, vocabulary development, comprehension and writing
- Services are provided to students who require a programmatic level of specialized instruction, additional support, and scaffolding to enable them to access the general curriculum in a highly structured educational setting

Entrance Criteria includes the following:

- The student displays a significant delay in literacy and/or language arts skills.

- The child requires specialized support to acquire academic subject matter.
- Current valid and reliable assessments for speech and language, psychological assessment, medical and development history must show evidence of a language-based disorder.
- The student's Team determine that the child is in need of this program.
- This is not a program for students with behavioral issues, as a primary disability.

Middle School

The Natick Middle Schools include a continuum of services that include academic services ranging from general education support, inclusion support provided by a paraprofessional, co-taught classes with a general educator and a special educator, small group classes in a learning center and substantially separate classrooms. Additionally, related services such as speech and language, physical therapy, occupational therapy, and behavioral services are provided for students in need. The level of services are determined by the level of student need and how to best support the student within the Natick Public Schools.

Services for students move from inclusion supports, related services, learning center center services to substantially separate services. The level of services are recommended through the Team process and developed with the family, special educators and general educators.

Inclusion/Co-Teaching Model

Natick Middle School uses a co-teaching model. This model consists of having both a general educator and a special educator teaching together in a classroom that has both general education students and special education students. Co-taught classes include Language and Literature

and Math. Science and History are supported by highly skilled paraprofessionals.

Learning Center Support

The Learning Center classes are taught by a highly qualified Special Educators. The focus of these classes are to provide students with additional support and scaffolding to enable them to access the general curriculum. Content includes pre/post teaching, organization, review of basic skills, and comprehension across the curriculum.

Specialized programs

Language Acquisition Classes

The Language Acquisition classes are for students in grades 5-8 whose language-based skills are significantly below average for their age in conjunction with other skills. Specifically, these children can be expected to have deficits in receptive and expressive language, auditory processing, pragmatics, reading skills, and written language. The core of the program is a direct, systematic, multisensory, structured language teaching approach; targeting: decoding and encoding, oral reading fluency, vocabulary development, comprehension and writing.

Behavioral /Emotional Classroom

A therapeutic classroom is provided for students who have difficulty with social problem solving, inadequate conflict resolution skills, ongoing inability to maintain safety with self/others, and/or are behaviorally disruptive to the classroom learning environment. This program is not appropriate for students displaying psychotic behaviors, ongoing severe or violent behavior that poses a significant or emotional threat to self or others. Students are typically on a behavior plan which is monitored and revised by the TEAM. The TEAM for this program is supported with a highly qualified classroom teacher, highly skilled paraprofessionals, the school psychologist/social worker, and a BCBA.

Students are taught in small groups or are included in general education classrooms with support based upon their level of need.

Typical diagnosis of students in program: Social Emotional, Health, Autism spectrum disorder.

Mild/Moderate to Severe Autism Spectrum Disorder Classrooms

The Access Program provides highly individualized and modified curriculum to students with low incidence special needs who need more support and academic modifications than the general education classroom can provide. Students typically have documented weaknesses in language skills (receptive/expressive), weak working memory, and slower processing speed. Students typically are unable to keep pace with the mainstream classroom and require a smaller setting to allow for improved development of foundation skills. Some students have their academics in small groups with support, while some participate in inclusion classes with a 1:1 paraprofessional. Students are included for specials, lunch, and homeroom. Additionally students in this program are involved in social skills groups as well as cooking and community groups. This group is also supported by highly qualified Special Educators, highly skilled paraprofessionals, a Speech and Language therapist, school psychologist and a BCBA.

Typical diagnosis of students in program: Intellectual disabilities, Health, Specific Learning, Communication and Autism disabilities.

Natick High School

Natick High School offers a broad continuum of services for students with educational and other needs resulting from specific learning disabilities, communication disabilities, autism spectrum disorders, health disabilities/ADHD, social/emotional disabilities and physical disabilities. NHS strives to educate students in the least restrictive environment and integrates transition planning into service delivery for all students beginning at age 14. The continuum of services at NHS is always evolving to meet the needs of the student population and currently includes the following supports and programs:

Consultative services for academics and other areas of need (communication, social/emotional, etc.)
Direct services in the general education setting: <p>Co-taught Courses: Co-taught English, Science, Math, and History courses are taught by both a general educator, in the specific content area, and a special education teacher. These professionals team together to provide an integrated instructional approach that focuses on content instruction as well as the development of skill based strategies in the areas of reading comprehension, writing, test preparation and executive functioning (organization, time management, setting priorities, etc.). In addition, teachers share responsibilities such as grading, preparation, parent communication and creating assessments. Appropriate accommodations and modifications are made for special education students based on their Individual Education Plans (IEPs). Co-teachers would have a common planning period to prepare lessons and assess student work.</p> <p>Supported Courses: Taught by General Educator with support from Paraprofessional</p> <ul style="list-style-type: none">● Paraprofessional supports general educator in the implementation of curriculum● Supports students with organization, task completion, note-taking, etc.● Consult with Special Education Liaison/Gen. Ed. Teacher/Para
Direct services in settings outside of general education setting <p>Essential Skills Courses:</p> <ul style="list-style-type: none">● Small group instruction taught solely by a Special Education Teacher

- Designed for students with significant disabilities who cannot access general education classes such as co-taught or supported classes
- Classes consist of 3-6 students on average
- Significantly modified material

Skills Development:

- Provides students with specialized instruction in the area of organization, planning and time management as well as specific instruction in content areas.
- Utilizes student content work as vehicle to teach executive function skills

Related services and other supports

- Speech and language therapy
- Counseling
- Transition support and planning
- Job coaching

Compass Program

- Specialized, therapeutic program for students with social/emotional/behavioral disabilities who require ongoing therapeutic support to access the general education curriculum.
- Offers full to partial inclusion program with varying levels of support
- Therapeutic approach to educational experiences
- Academic content taught in and out of general education setting
- Daily modification for location of services based on student social-emotional need
- Therapeutic interventions embedded across activities and settings
- Access to NovaNet for credit recovery from previous semesters

- Access to online classes and “virtual high school”

ACCESS Program

- Specialized program for students with intellectual impairment, autism spectrum disorders or multiple disabilities
- Offers partial inclusion to substantially separate programming with high student/staff ratio
- Use of curriculum “entry points” and elimination of some curriculum standards to access the general education curriculum in core content areas
- Emphasis on functional academic, community living and career readiness skills
- Students participate in electives such as art and PE in the general education setting
- Students take alternate state assessment (MCAS-Alt) and receive certificate of achievement upon completion of grade 12

Alternative High School Program

- Specialized, substantially separate therapeutic program for students with social/emotional/behavioral disabilities or for students with learning disabilities or who have difficulty with school attendance who are seeking a non-traditional and more flexible high school experience ·
- Small group, self-contained classes in school located with Natick High School with modified arrival and dismissal time
- School experiences integrate use of Level-Based behavioral system
- Emphasis placed on group work and projects designed to build positive school experiences and increase participation
- Modified school day schedule with most homework completed within school day program
- Access to NovaNet for credit recovery from previous semesters
- Access to online classes and “virtual high school”

ACHIEVE Program

- Highly individualized Public Separate Day program for 18-22 year old students who are entitled to services beyond grade 12
- Emphasis is on functional academics, career readiness skills, independent living skills, social skills, travel training and community integration
- Program is housed outside of Natick High School in an environment that allows for authentic learning
- Students attend program on-site and also go to jobs, volunteer opportunities and internships in the Natick community

* Please note, this is not an exhaustive list of services provided within the Natick Public Schools. It is Natick practice that services are determined by the IEP Team based on individual student need and present levels of educational performance, including, how the child's disability affects the child's involvement and progress in the general curriculum. Team recommendations include the involvement and input of parents and student, together with regular and special education personnel, in making individual decisions to support each student.

Massachusetts Department of Elementary and Secondary Education
Projected FY18 Rates by Charter School and Sending District (Q1)(G)

Cha Lea	Charter School	Campus Lea	Campus Location	Send Lea	Sending District	FTE	Found- ation Rate	Above Found Spend Rate	Transportation			Total Tuition Rate	Pre Enro FTE Cap	Transp FTE	District NSS Cap	Total District Tuition as a Pct of NSS	Per Pupil NSC Cap Rate	Foundation Tuition	Net School Spending Tuition Cap	Transp- ortation Tuition	Facilities	Total Tuition for chalcend	Total Tuition for LEA
									Found- ation Rate	Transportation (Avg per FTE)	Facility Rate												
418	418100198	CHRISTA MCAULIFFE	100	FRAMINGHAM	198	NATICK	23.00	8,580	2,629	0	893	12,102	--	--	9.0%	0.4%	0	257,807	0	0	20,539	278,346	5,798,239
430	430170198	ADVANCED MATH AND SCIENCE ACAL	170	MARLBOROUGH	198	NATICK	4.00	9,781	2,997	0	893	13,671	--	--	9.0%	0.4%	0	51,112	0	0	3,572	54,684	13,291,623



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NATICK PUBLIC SCHOOLS

Kennedy Building Project

	Pages
1. Project Review	122 - 123
2. Key Facts	124
3. Design Drawings	125 - 128



KENNEDY BUILDING PROJECT

*Data being presented
is the best estimate
as of January 8, 2018
and is subject to change*

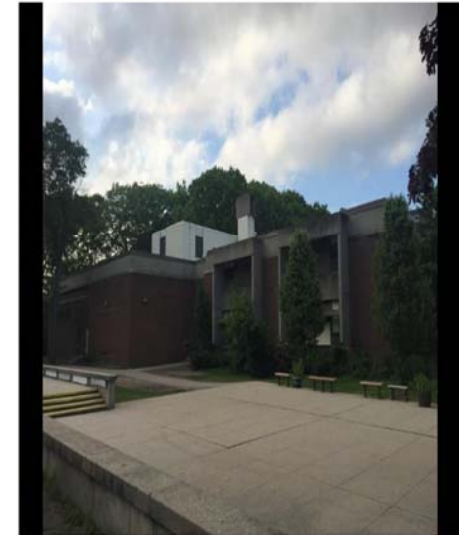


Natick: 5 things to know about the Kennedy Middle School building project

MOST POPULAR

- 1 MAP: Find fun holiday events near you
Dec 22 at 3:47 PM
- 2 STATE HOUSE ROUNDUP – Senate shakeup, raises lead top 10 stories
Dec 26 at 8:00 AM
- 3 The Beer Nut: Other nut checks out Wachusett's Brew Yard
Dec 27 at 11:50 AM
- 4 Ticket to Write: Garfield site recognized for his work to end slavery
Dec 22 at 2:01 AM

OUR PICKS





PROJECT REVIEW

•Total Estimated Project Budget	\$109.56 Million
•Natick Portion	\$73 - \$76 Million
•MSBA Grant	\$36,560 - \$39,560 Million
•Average Household Value	\$512,540
•Average Household Tax Impact (\$73m)*	\$410/yr → \$34 month → \$1.12 day
•Average (20 Year)*	\$308
•Impact per million borrowed*	\$5.61

*Based on borrowing \$73 million dollars at 4% interest rate for 20 years



KEY FACTS

- ✓ Our middle schools are severely overcrowded and Kennedy is a failing facility
- ✓ It took us 3 years to be accepted into the MSBA Grants Program
- ✓ The MSBA is reserving **\$36- \$39** million for Natick
- ✓ Renovations (code repair) would cost **\$50-55 million**
- ✓ Basic fixup and modular classrooms would cost **\$105-112** million
- ✓ The Town has already spent **\$3.74** million

The cost of a new school will never be cheaper as construction costs continue to rise. If not approved, we could wait up to three years for MSBA to reconsider our proposal.



Schematic Design Site Plan







Kennedy

Middle School





NATICK PUBLIC SCHOOLS TECHNOLOGY UPDATE MARCH 20, 2018

Dennis Roche, CISA, CISM, CETL
Director of Technology





1. Annual Inventory Summary
2. FY19 Technology Budget Request



ANNUAL INVENTORY SUMMARY

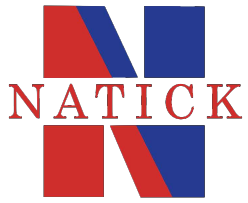


INVENTORY RETIREMENT REPORT FOR 2017

Retiring the following equipment:

Chromebooks	3
Desktops	10
IPads	26
Laptops	656

Total Devices to Retire: 695



INVENTORY SUMMARY & RECONCILIATION OF 2016 TO 2017

Total number of devices as of 12/31/2016 – 7671

Number of computers added in 2017 - 2119

Number of computers retired in 2017 - 695

**Total number of devices as of 12/31/2017 – 9095
(Increase of 1424)**



INVENTORY SUMMARY BY YEAR

<u>Total Devices</u>	2017	2016	2015	2014	2013	2012	2011	2010	2009	2008	Grand Total
Chromebook	916	929	173	8	25	0	0	0	0	0	2051
Desktop	72	83	4	35	12	62	35	27	17	1	348
iPad	392	262	68	863	273	198	79	7	0	0	2142
iPod	2	13	0	0	14	22	0	13	61	0	125
Laptop	702	592	122	646	67	806	870	144	112	151	4212
NetBook	0	0	0	0	0	0	8	0	0	0	8
Tablet	1	2	57	9	79	30	0	0	0	0	178
Chromebox	31	0	0	0	0	0	0	0	0	0	31
Grand Total	2116	1881	424	1561	470	1118	992	191	190	152	9095
% of Total Devices	23.27%	20.68%	4.66%	17.16%	5.17%	12.29%	10.91%	2.10%	2.09%	1.67%	

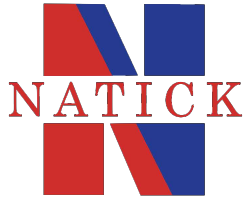
<u>Locations</u>	2017	2016	2015	2014	2013	2012	2011	2010	2009	2008	Grand Total
BEN	176	141	17	92	50	90	59	6	6	17	654
BRO	147	142	16	81	37	66	27	5	4	25	550
ESC	19	5	7	5	0	5	1	0	0	0	42
JOH	84	38	2	45	31	13	41	3	5	4	266
KEN	172	383	42	207	109	42	23	4	41	1	1024
LIL	250	15	20	103	40	41	37	20	14	9	549
MEM	173	49	2	88	38	48	32	6	4	21	461
NHS	561	526	44	567	26	689	554	44	62	54	3127
PRE	3	7	3	30	1	7	0	4	1	1	57
TEC	252	76	127	44	9	38	190	87	36	17	876
TWN	15	24	19	8	42	9	6	0	0	1	124
WIL	264	475	125	291	87	70	22	12	17	2	1365
Grand Total	2116	1881	424	1561	470	1118	992	191	190	152	9095



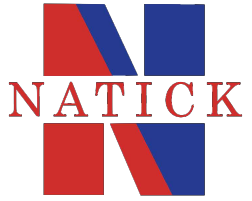
INVENTORY SUMMARY BY LOCATION

<u>Total Devices</u>	BEN	BRO	ESC	JOH	KEN	LIL	MEM	NHS	PRE	TEC	TWN	WIL	Grand Total
Chromebook	169	128	0	70	512	154	128	10	2	133	6	739	2051
Desktop	8	21	0	2	5	6	13	260	4	6	1	22	348
iPad	343	279	29	127	296	250	197	73	34	37	87	390	2142
iPod	16	0	0	1	40	27	15	5	0	0	0	21	125
Laptop	116	121	13	66	99	107	107	2707	17	681	28	150	4212
NetBook	0	1	0	0	0	2	0	1	0	0	2	2	8
Tablet	0	0	0	0	71	0	0	53	0	13	0	41	178
Chromebox	2	0	0	0	1	3	1	18	0	6	0	0	31
Grand Total	654	550	42	266	1024	549	461	3127	57	876	124	1365	9095
% of Total Devices	7.19%	6.05%	0.46%	2.92%	11.26%	6.04%	5.07%	34.38%	0.63%	9.63%	1.36%	15.01%	

<u>Purchases By Year</u>	BEN	BRO	ESC	JOH	KEN	LIL	MEM	NHS	PRE	TEC	TWN	WIL	Grand Total
2008	17	25	0	4	1	9	21	54	1	17	1	2	152
2009	6	4	0	5	41	14	4	62	1	36	0	17	190
2010	6	5	0	3	4	20	6	44	4	87	0	12	191
2011	59	27	1	41	23	37	32	554	0	190	6	22	992
2012	90	66	5	13	42	41	48	689	7	38	9	70	1118
2013	50	37	0	31	109	40	38	26	1	9	42	87	470
2014	92	81	5	45	207	103	88	567	30	44	8	291	1561
2015	17	16	7	2	42	20	2	44	3	127	19	125	424
2016	141	142	5	38	383	15	49	526	7	76	24	475	1881
2017	176	147	19	84	172	250	173	561	3	252	15	264	2116
Grand Total	654	550	42	266	1024	549	461	3127	57	876	124	1365	9095



FY19 TECHNOLOGY BUDGET REQUEST



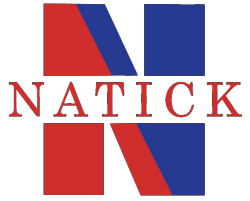
GOALS FOR FY19 TECHNOLOGY BUDGET

1. Provide incoming high school freshman new laptops.
2. Replace obsolete iPads district wide.
3. Add Maintenance costs for school and district websites.
4. Replace old updated storage that runs our network server infrastructure.



FY19 TECHNOLOGY BUDGET REQUEST

Operating Budget			
Objective	FY18	FY19	Variance
Supplies	\$3,379	\$3,379	-
Equipment Replacement	\$530,058	\$438,290	(\$91,768)
Equipment (New)	\$167,421	\$274,379	\$106,958
AV	\$20,000	\$20,000	-
Purchase of Services	\$256,300	\$266,800	\$10,500
Software	\$82,000	\$62,500	(\$19,500)
LAN/WAN Maintenance	\$254,500	\$248,500	(\$6,000)
System Wide - Copiers	\$275,000	\$275,000	—
	=====	=====	=====
Total	\$1,588,658	\$1,588,848	\$190



EQUIPMENT REPLACEMENT - DECREASE OF \$91,768

- **Incoming FY18 High School Freshman Laptops** \$207,675
Year 2 of 2 Year Lease
- **Incoming FY19 High School Freshman Laptops** \$113,905*
Year 1 of 2 Year Lease
- **High School Labs:**
 - Video Editing Lab – Year 2 of 3 Year Lease \$13,980
 - Foreign Language Lab – Year 2 of 3 Year Lease \$6,980
- **Teacher Laptops**
Year 2 of 3 Year Lease \$95,750
- **Total**
\$438,290



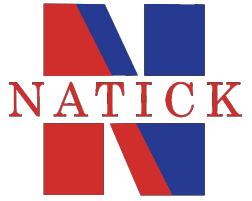
NEW EQUIPMENT - INCREASE OF \$106,958

• FY18 Incoming 7 th Graders –Chromebooks	\$83,599
• Year 2 of 2 Year Lease	
• Additional 5 Ipads for each Elementary Classroom	\$66,980
• Year 2 of 3 Year Lease	
• 300 Chromebooks to replace Ipads District Wide	\$123,300
One time cash purchase	
• Total	\$274,379



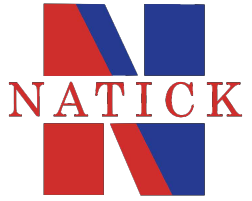
PURCHASE OF SERVICES - INCREASE OF \$10,500

- District & School Websites \$17,000
School Messenger Presence & Mobile App
- District & School Website \$6,000
SiteImprove - Quality Control & ADA Compliance Tool
- **Total** **\$23,000**



SOFTWARE - DECREASE OF \$19,500

- Eliminated On-Line Web Portal OneLogin \$20,000
- Total
\$20,000



LAN/WAN MAINTENANCE - DECREASE OF \$6,000

- Replace aging server storage \$50,000
Runs district wide network
- Total
\$50,000

FY19 Budget – FinCom questions 01.29.18

1. Please provide all assumptions used to develop the NPS FY19 budget as well as any decisions made to increase/decrease a specific line item.

Assumptions included zero based budgets for each segment of the NPS budget with justification across all line items for the continuation, increase or decrease of each specific line. In instances where an increase or decrease was requested, it was further determined whether the change in the budget was a result of compliance, enrollment, 21st century educational requested or due to inflation (i.e. facilities). Those requests were discussed and where determined appropriate were included as part of the initial FY19 NPS budget proposal.

2. Please provide the models (algorithms) a) used by NESDC and b) developed/used by Natick to predict student population. Please identify all variables as well as any assumptions. Also, if a model has been adjusted since 2015, please also provide the previous version of model and explain the reason(s) that led to changing/updating it. If you cannot provide the NESDC algorithm, please provide the inputs you provided to NESDC as well as any explanation/report received from NESDC reporting/explaining their calculation.

The NESDEC model is used and they do not reveal their base algorithm for statewide population projection. We have called and they will not share the secret “sauce.” our tracking takes into consideration population actual trends as they survive over time vs. NESDEC which is a projection only. We also look at the town building and trends in student placement in those new building projects along with turn over in current housing. The algorithm has not changed since 2015. However, this summer we also checked our moves/population trending for new enrollments by mapping the new enrollments over the last 3 years on a heat map of the GIS (worked with DPW) to see how our move ins were trending and try to predict new trends. This work, done last summer, did not yield revision to the model.

3. RE: ASAP, Pre-School, Foreign Student, Summer School, and School Choice revolving accounts:
 - a. How were the tuition/fees for the ASAP (Fee Summary), Pre-School (non-SPED), Foreign Student (\$14,000) and Summer School programs determined? In other words, what expenses are considered “part of the program” when setting rates? When were the current amounts determined?

☐ ASAP, Preschool, and Summer tuition fees are based upon staffing, supplies, and maintenance costs for the programs.

- ❑ Preschool tuitions may increase if a special education need arises and the total revenue doesn't equate to the expenses required. Fees are compared and adjusted based upon surrounding district or private costs as well.
- ❑ Foreign Student Tuition cost is based upon the per pupil cost to educate a student in the Natick Public Schools.
- ❑ ASAP Fees were determined in FY17
- ❑ Preschool Fees last determined in FY15 (Fee request increase in FY19 scheduled for 2/6) and no decision made at the time of this document
- ❑ Foreign student tuition determined based upon per pupil rate set in FY15
- ❑ Summer School Programs determined in FY15 (Fee request increase in FY19 scheduled for 2/6) no decision made at the time of this document.

b. For each of the five revolving funds, what is the current (January 2018) balance in each fund?

<u>Program Name</u>	<u>Balance</u> <u>(02/02/18)</u>
ASAP	\$ 287,642.95
Preschool	\$ (28,348.96)
Foreign Student	\$ 98,348.00
Summer School	\$ 10,585.01
Summer Pre-School	\$ (6,273.00)

- i. How much was collected in each of the previous three fiscal years?
- ii. How much was expended in each of the previous three fiscal years?

ASAP				
	FY15	FY16	FY17	
<i>Revenue</i>	1,821,756.04	1,995,013.28	1,995,744.97	
<i>Total Expenses</i>	1,932,874.24	2,215,344.87	2,207,490.08	
*Fund had positive balance, as didn't raise tuition purposely to draw down balance.				
Preschool				
	FY15	FY16	FY17	
<i>Revenue</i>	338,397.22	349,163.00	415,128.75	
<i>Total Expenses</i>	370,817.37	418,563.41	483,753.16	
* Fund had positive balance as of FY16				
Foreign Student				
	FY15	FY16	FY17	
<i>Revenue</i>	127,195.00	185,067.00	242,470.00	
<i>Total Expenses</i>	201,664.51	125,804.70	134,757.32	
Summer School				
	FY15	FY16	FY17	
<i>Revenue</i>	81,359.34	105,195.39	91,294.40	
<i>Total Expenses</i>	50,246.30	64,233.60	76,172.19	
Summer Pre-School				
	FY15	FY16	FY17	
<i>Revenue</i>	13,903.40	11,103.00	6,072.00	
<i>Total Expenses</i>	-	11,500.90	28,692.22	

- c. Reviewing prior year budget documents leads me to believe that we do not generally expend all revenues received for these students in the school year in which services were provided (i.e., the year in which the student was actually enrolled).
- Am I correct or am I missing something? [You are correct to a degree.](#) ASAP and Preschool are conceptually managed on a FY basis, but may accumulate balances on years when enrollment grows, or when fees are raised. For other programs, such as summer school, income and expenses always cross fiscal years due to the fact that revenue collection and programming happens just prior to and during summer months, which is when the FY closes.
 - If I'm correct, why wouldn't we match income and expenses? [Please see response to i.](#)
 - If we leave a "cushion" in each account, how much cushion do you leave in each account and why? There are no cushions by design. [Some programs, such as ASAP and Preschool, are advised to have 3-months operating expenses as a balance. Summer school does not need to carry a "cushion."](#)
 - Is there a usual schedule of when monies are collected/expended for each of these programs?

ASAP and Preschool - Ongoing monthly tuition.
Summer School - Collection prior to program starting.
Foreign Student - Usually received by 3rd party facilitator once all families have paid annual tuition.

- d. Do you anticipate using any of these monies as a funding source for the FY19 NPS budget? If so, how much, from which account(s), and for what?

With the exception of the Foreign Students account, the other discussed revolving accounts will only fund program-specific expenses/salaries. The Foreign Exchange Student account is currently budgeted to offset the cost of two FTEs.

Building Maintenance

4. In addition to funds in the combined Facilities Department budget, NPS has budgeted an additional \$1.9MM for building maintenance in FY19. This represents a 9.7% increase over the FY18 budget.
- a. Please itemize how the FY19 budgets for these expenses were developed as well as the actual expenses for FY15 - FY18 (YTD) by line item.

Electricity - in FY16 actual expenses were \$976K and FY17 actual expenses were \$951K.

Taking into consideration historical data a realistic budget for FY19 would be \$950K.

Custodial supplies - in FY19 an additional \$5K was added to cover cleaning supplies needed for the Lilja Modular classrooms added last summer and minor price increase forecasted by our suppliers.

Telephone - in FY17 actual expenses were \$79K, currently in FY18 were are trending to close the year at \$75K. The proposed FY19 budget of \$75K is forecasted to meet actual expenses.

Plumbing - historically we spend \$45K annually on plumbing repairs and routine maintenance so the increase would provide sufficient funds to meet our annual operating expenses.

Electrical - in 2016 the Town contracted electrical repairs services with an outside vendor to help maintain School and Town facilities. In FY17 actual expenses were \$53K and currently we are trending to spend \$60K in FY18.

HVAC - facilities is seeking an additional \$33K to provide service contracts with outside vendors to maintain the building management system that control all heating and cooling systems district wide. These contracts offer a lower hourly rate for service, provide routine inspection and maintenance, in turn this would improve reliability and efficiency of these systems.

- b. Other than the Electricity and Heating Fuel price contracts which are negotiated at the Town level, are any other Maintenance costs/contracts determined at the Town level? If not, is there a reason that this approach is untenable?

Yes, currently DPW has a service contract with FM Generator to maintain all municipal and school generators. Facilities is always engaging other Town departments to seek cost effective ways to purchase supplies and services in maintaining Town assets.

- c. Please provide the budgeted and actual number of Therms and KwH's for the FY15-FY19 budgets

See attached

- d. How does NPS work with municipal departments such as Sustainability, DPW, etc. to explore/share new programs?

Facilities continuously engages and works very close with the sustainability coordinator to identify and execute cost saving programs and projects throughout the district. In 2017 NPS/Facilities and sustainability worked together on six LED lighting projects.

Transportation

5. The explanation of transportation expenses (p. 79) indicates that Natick will pay \$15,762 for fuel escalation. This represents a 1.03% of the \$1,523,520 cost for the 71 buses we need. Given this, why is the transportation subsidy request increasing by 2.5%?

Historically, the school department always requests a 2.5% increase on this subsidy to ease the pressure on overall cost of regular transportation and bus fees charged to families. Our current contract constitutes a daily bus rate increase of 1.5% for FY19, as well as the projected fuel escalation costs. Additionally, we continue to have significant one-time rate hikes when new contracts are procured, such as a 7% increase between FY16 and FY17 when a new contract was signed for that FY. Meanwhile, annual revenue collection from fees have remained at around \$310K, largely due to the 2.5% subsidy increase annually.

6. RE: McKinney-Vento (p. 80)

- a. What does the 107 under Quantity represent? 107 individuals? 107 student trips? 107 days? 107 vans/buses? Something else?

We averaged the number of students over the past 4 years who received transportation through McKinney Vento and reduced that number through discussion of current and projected numbers to come up with 107 students. This number, which is a placeholder in the budget book, is not as significant as the actual budget request itself.

- b. Why is the Daily Cost \$1,220, more than 10X the daily per student cost of regular transportation?

Many of these students are transported to Boston, Worcester, and other areas where emergency housing is located. Given the short term nature of these placements, and the regular changing of emergency housing locations, the costs are higher given there is not fixed contractual rate that the district can obtain.

- c. How is this contracted?

The vendors available for this type of transportation are limited, therefore we contract with outside agencies, taxi companies or other 7D certified companies, to provide the transport. These are usually short term, higher cost contracts, given the inconsistent and temporary routes associated with these student living situation.

7. RE: SPED transportation (p. 81)

- a. May we get a better explanation of the out-of-town portion of this schedule?

ACCEPT Education Collaborative provides our transportation for our Out of District Special Education students. A few years back they created a new model to provide equity to the member districts utilizing their transportation services. This model, which utilizes a snapshot of transportation costs, based upon an assessment for length of travel and other factors. This model as structured, has resulted in a significant loss to the Collaborative itself. ACCEPT is in the process of re-evaluating the model to ensure accuracy of projections. In the meantime, to get them back into the black, they have implemented a one time cost to member districts that results in and increase to our budget request in FY19. In some cases student require late runs if there is an extracurricular or student activity at this school. In other cases student's require a monitor on the vehicle for safety or medical reasons. During the summer some student require transportation to their out of district school programs. These transportation services, which are required by law, fall outside of the assessment model and show up in separate lines on page 81.

- b. Are we correct to read the first part of the chart as, for example, '12 buses and 4 vans'?

The 12 is the number of special education vans we budgeted for. 4 is the number of monitors needed to support special education students for safety and/or medical reason.

- c. Do we transport SPED and ELL students together where possible? How many students are transported for each (SPED and ELL) program?

Yes, if there is space in the van we place students together who have ELL, Special Education, and McKinney Vento required transportation. We transport about 163 students within the district who fall in this category. Of these students 101 are for special education, 59 are for ELL and, 3 are for McKinney Vento purposes.

Pupil Services

- 8. I believe the \$178,095 (p. 64) represents a 3% "buffer" for program rate increases. Correct? If so, how did we come to use 3%? Specifically, in FY18 we projected 78 students at a net cost of \$4,139,149 (~ avg. \$53,066/student) whereas in FY19 we are projecting 67 students at \$3,914,597 (~ avg. \$58,427/student) or \$224,822 (~ avg. \$20,438/student) less (FY19 < FY18). Given that there is a 10.1% increase in the average tuition, and the average "savings" from the 11 students are much lower, is a 3% buffer the right number?

The 3% number is based upon the Operational Services Division (OSD) rate setting as well as private school requests for possible tuition increases. Each school is allowed to ask for increases in their set tuition rates above the annual increase provided to them by the OSD. We have reviewed the student placements, the programs in which a price increase has been requested, and set the 3 % based upon that analysis. Looking at the numbers in a cost per student model would not produce a reliable number, as some placements could cost 40K while others could cost 350K.

- 9. Please explain "Students within Natick Programs/Outside Services."

This section aligns with 502.4 Other Public Students which is more detailed on page 67 of the budget book. This section is for students who are Natick students attending another mass public school for special education services.

10. Over the past three years, how many students from the “Potential Outside Placements” have actually resulted in an outside placement? Over the same period, how many students NOT on the high-risk list have needed outside placements?

14 of the 27 students from the “Potential Outside Placements” listed in FY16-FY18 have resulted in Outside placements. Some of these students showed up on the list in each of these 3 budgets. We have placed 27 students NOT on the watchlist during this time. In that same period 27 students have either come back to Natick, graduated, or moved to different school districts. Next year, due to graduations and students coming back to Natick we project to have a total of 67 students with a watch list of 7.

11. Are we planning to open any new programs within NPS that would result in fewer outside placements? If so, where are we in the planning process? What are the anticipated savings/costs to Natick?

We have created a 3 year plan documenting our planning for specialized program in Natick. We are currently in year 3 of the plan that was created in 2015. Multiple programs have shifted and 3 new programs have been created since that plan inception. Each program has an average of 10 students and 6 staff members. At minimum, an average Out of District Placement after Circuit Breaker Reimbursement costs about \$68,000 inclusive of transportation. For these 3 new programs, this equates to what would be an increase of \$2,040,000 in annual tuition costs. Our in district program cost a maximum of \$36,000 per student for a total of \$1,080,000 in annual costs to run these 3 programs. This is a minimum savings of \$960,000 annually for these 3 programs.

12. RE: Other Public Schools – Do I remember that this student is in a special program offered by a neighboring district?

This is correct.

13. Do we no longer have any students at Norfolk Agricultural?

On page 51 in the budget book, there is a line called MA Public Tuition-Occupational Ed. This number includes both student that attend Norfolk Aggie and tuitions for Vocational schooling in which Keefe Tech does not have a program offering. Currently 3 students attend Norfolk Aggie, and we’ve received one new application for FY19.

14. How much are we expecting to receive in circuit breaker funds in FY18? What has the current reimbursement rate been? What is the level, above which we can file for circuit breaker funds?

Our anticipated circuit breaker reimbursement for FY18 is \$2,107,214 at a 75% reimbursement rate. For FY19 the state is proposing a 65% reimbursement rate which will project us to receive an anticipated reimbursement of \$1,933,747. The Special Education Circuit Breaker program includes a provision that allows districts to claim for extraordinary relief when claimable Special Education costs exceed 125% of the previous year's claimed costs. Given we have reduced our total out of district cost numbers over the past few years, we would not be eligible for this relief, unless something truly extraordinary were to occur.

Kennedy Middle School – FinCom questions 01.29.18

1. Putting aside the costs associated with building a new KMS for the moment, I'm trying to understand what the incremental effect of KMS may be on the operating and capital budgets for FY2020 – FY2025 (I believe the new building would open in FY2020). With this in mind, please provide the following information:

[TIM --spreadsheet on MSBA budget statement.](#)

a. All costs (e.g., salary, benefits, pension if applicable, professional development, etc.) associated with additional a) teaching staff, and b) support staff (excluding

TIM custodial/maintenance for now, [see below](#)) needed (do not include staff transferred within NPS) at KMS.

[Tim ref above doc](#)

b. As the proposed KMS is physically larger than the current building. What, if any, increase in maintenance costs (staff and supplies) will be necessary to service the new KMS?

[Two \(2\) FTE custodians will be required to clean the new building since the square footage has increased. We anticipate custodial supply cost to increase, an early estimate would be a 40% increase or roughly \\$6,000 annually.](#)

c. Specifically what are the projected operating and capital expenses associated with a) the hydroponics lab, b) the greenhouse, and c) the planetarium?

[SELECTMAN SLIDE](#)

d. When Wilson was built, monies were included for changes at KMS to provide “parity” between the schools.

i. Are similar expenditures at Wilson anticipated if we build a new KMS in terms of either operating costs or capital expenses? How much will they cost and specifically what changes would be made at Wilson?

[With the redistrict of student to KMS, we believe space will be freed up to create the adaptive PE center and creation of the hydroponics lab. At this time, Wilson has an outdoor greenhouse program \(KMS does not\). We would continue that program and seek to purchase an outdoor, courtyard greenhouse structure. A greenhouse lab can be purchased for 5K. The hydroponics lab created at NHS cost 10K for a two year, two part project phase in. Both of these one time purchases can be assumed in the cost of the STEM curriculum/materials budget. In addition, our NEF partners have funded the hydroponics in the past as they have Lowenstein Foundation STEM monies they often use to support our work. We would access some grant funding for these items. The Wilson already has a small fitness center. The operational cost would be to add some fitness equipment to the facility and relocate adaptive PE tools there from the traveling status they currently have. At this time we do not have the specifications on the expense of the fitness machines but this total can be obtained upon request.](#)

ii. If no “parity” funds are planned, what programmatic differences will Wilson students experience?

[There are no parity funds planned to recreate the planetarium at the Wilson school. The KMS planetarium would be seen as a district and community resource. Students would be bussed to use this facility.](#)

iii. I have heard on the street that WMS students may be bussed to a new KMS to partake of new facilities/capabilities. If this is the case, how often would WMS students

be at KMS (e.g., daily, weekly, once or twice a month, once in a while)? What is the expected annual cost? How much class time would WMS students lose?

Impossible to estimate at this time given our first year of deployment of the new STEM standards, but to take one whole grade level (250 kids) on a bus from WMS to KMS 2 x per month each month of school year costs: 30K

Loss of time, 20 min load, 20 min drive/unload.

currently, we only do this with two grades, 10K to take all of grade 5 to Planetarium and it disrupts a full week of school/classes as the planetariums cannot accommodate large groups of students. This cost is totally pushed to parents as a field trip.

Every grade level has new STEM standards related to Earth and Space Science in the curriculum (different from 2 grade levels needing this in the prior curriculum landscape).

iv. Will/how will this affect the plans/changes that the School Committee has put in place over the past few years to achieve programmatic parity?

Whether we have the new KMS or not, we look to have programmatic parity. If the KMS is built, we can ease crowding and more easily provide parity and the upgraded, hands-on STEM learning experience we seek for all middle schoolers in town.

e. In addition to the items in c (above), are there any other new capabilities/facilities included at KMS? If so, what are their 5-year capital and operating budgets?

T

2. If a new KMS is NOT built, what incremental operating and capital expenditures can we expect? The five year capital plan has \$6.5M in improvements to the building infrastructure only, facilities would anticipate additional items to be added over the next five years including but not limited to boilers, HVAC distribution systems and site improvement These capital items do not reflect programmatic improvements also needed.

Operating and repairs expenses are also expected to increase due to the age and condition of the existing school.

Below is a sampling of the projects needed to simply sustain the infrastructure and improve security. If the building were to remain in use past 2021, more than **\$8 million** in capital projects would need to be considered, including:

Repair	Cost for 5 years
Install Temporary Modular Units at KMS	\$455,000
Relocate Modulares to Memorial	\$600,000

Install security cameras	\$35,000
Replace carpets	\$45,000
Replace exterior doors	\$140,000
Replace univents	\$220,000
Replace HVAC	\$600,000
Install sprinkler system	\$850,000
Retile floors	\$635,000
Replace boilers	\$1,000,000
Replace exterior windows	\$1,000,000
Replace science and tech ed classes	\$1,500,000
Replace entire roof	\$900,000
Replace VCT floor tiles	\$600,000
TOTAL	\$8,580,000

(Source, Town Administrator's Preliminary Budget January 2, 2019)

These are basic maintenance costs to the existing building.

If a new building could not be achieved, the district will need ten 10 modular classrooms at a cost of approximately \$7,000,000 within the next 5 years, account for the needs of larger, middle school learners, more advanced technology in the moduls for secondary use and inflation costs/ building costs as they rise in the coming years.

Operating costs would include teachers to staff the moduls which would be on par with the expected staff increases noted in the MSBA Budget worksheet. Even if a new facility is not

obtained, enrollment and redistribution of the middle school population is needed. Wilson is overcrowded and the students need teachers, increased nursing, admin and support staff. In addition, many teachers and staffers would be on carts, roving to free classrooms in order to serve more students. This reduces teacher preparedness and does result in lost teaching time due to transitions into and out of classes.

3. Please provide a detailed comparison of what it will cost to build and operate a) a new KMS that includes the incremental facilities/programs such as the hydroponics lab, greenhouse, planetarium and anything identified in e (above) to those of a new KMS which excludes these incremental programs/facilities?

AI3/Tim???

selectman slide on regular labs vs. science labs--162K

educational plan identifies the need for these plans and the spaces accommodate those spaces.

differential regular lab vs. project space +40K

fitness/adaptive PE space does not add to the cost, the fitness equipment replaces other classroom equipment and allows us to not outpace adaptive PE work

address turf field

MERGER SELECTMAN SLIDE AND TURF FIELD COSTS

4. Please provide the detailed technology plan and budget for the new KMS.

KMS Proposed / Working Technology Budget (January 2018)

Please note, the proposed technology budget for KMS is in the infancy stage, with more granular details coming as the shape of the project develops and classroom specifications are finalized. These are broad categories and more detail will be available as we move through the technology and FFE sections of building planning.

Dennis will speak to the below questions in person at the meeting on the 6th.

- a. Are there any items/costs within the plan/budget that would still need to be purchased/expended even if a new KMS is not funded?
 - b. Likewise is anything in the plan/budget intended to provide services beyond KMS?
 - c. Are any new devices (laptops, etc.) included in the building costs?
-

Electricity Consumption

Building Name	FY19 Projections	FY18 to Dec 2017		FY17		FY16		FY15		FY14		FY
		Khw	Cost	Khw	Cost	Khw	Cost	Khw	Cost	Khw	Cost	
Bennett-Hemenway**^		336,768	\$63,743	559,400	\$109,348	544,224	\$141,702	493,776	\$95,056	605,334	\$105,508	642,702
Brown^		119,680	\$28,805	261,760	\$45,962	290,160	\$55,975	287,440	\$46,547	294,640	\$56,498	318,480
Brown Modular		61,880	\$12,693	123,360	\$29,238	0	\$0	0	\$0	0	\$0	0
Johnson^		26,720	\$6,108	55,680	\$9,321	55,960	\$9,137	53,160	\$8,545	57,480	\$9,773	99,080
Lilja^		114,000	\$37,131	277,120	\$49,163	311,600	\$59,783	346,080	\$59,877	323,040	\$60,649	374,720
Lilja Modular		960	\$259	0	\$0							
Memorial^		100,440	\$19,633	222,960	\$53,417	221,320	\$38,867	213,600	\$42,737	326,204	\$53,722	326,453
Kennedy**^		216,480	\$39,664	481,680	\$99,691	531,120	\$75,731	498,000	\$88,751	679,737	\$102,529	748,059
Wilson*		216,736	\$39,806	754,963	\$100,914	295,872	\$119,379	370,915	\$125,253	397,293	\$135,315	400,468
High School**^		1,018,008	\$235,829	1,995,912	\$416,712	1,819,824	\$362,933	1,760,136	\$360,143	2,135,515	\$359,167	2,239,286
Former High School		0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0
Baseball Field		4,877	\$9,492	8,729	\$14,090	8,964	\$12,344	6,050	\$12,961	7,251	\$11,332	8,835
Baseball Concession		3,192	\$736	14,036	\$2,855	5,609	\$1,225	6,412	\$1,474	9,923	\$2,022	16,033
Comfort Station		305	\$96	183	\$142	235	\$171	184	\$143	170	\$129	431
Field House		26,839	\$5,512	49,505	\$10,040	46,152	\$10,581	62,666	\$13,317	65,757	\$11,505	60,654
Maintenance Shop		5,633	\$1,130	17,728	\$3,280	11,429	\$2,701	12,828	\$2,729	10,060	\$1,728	24,245
Street Lights		7,313	\$1,607	14,635	\$3,147	20,809	\$5,211	20,603	\$4,925	21,589	\$7,703	33,888
Total	0	2259831	\$502,244	4,837,651	947,320	4,163,278	895,739	4,125,438	\$860,984	4,924,070	\$915,558	5,277,301

*Electricity consumption includes Ameresco

^Electricity consumption includes TransCanada

'13	FY12		FY11	
	Cost	Khwh	Cost	Khwh
	\$110,945			
	\$56,924			
	\$0			Modular occupied FY17
	\$8,914			
	\$64,573			
	\$58,359			
	\$111,982			
	\$135,449			
	\$345,053			
	\$0			
	\$13,068			
	\$2,698			
	\$170			
	\$9,613			
	\$3,880			
	\$6,335			
	\$925,265			

Natural Gas Consumption

Building Name	FY17 to date		FY16 to date		FY15 to date		FY14 to date		FY13 to date		FY12 to date		FY11 to date	
	Therms	Total Cost	Therms	Total Cost	Therms	Total Cost	Therms	Total Cost	Therms	Total Cost	Therms	Total Cost	Therms	Total Cost
Bennett-Hemenway	13,134	\$10,020	25,527	\$18,999	42,790	\$44,178	34,297	\$31,241	0	\$0	0	\$0	0	\$ - **Gas Conv 2013
Brown	9,776	\$7,447	20,067	\$14,662	29,681	\$30,154	24,856	\$22,451	17,674	\$19,040				
Johnson	7,931	\$6,796	14,244	\$11,272	21,787	\$23,068	22,334	\$20,166	1,288	\$1,227	0	\$0	0	\$0 **Gas Conv 2013
Lilja	7,995	\$6,246	18,628	\$13,787	30,217	\$30,844	23,800	\$21,437	23,607	\$23,574				
Memorial	8,042	\$6,137	21,005	\$18,566	24,228	\$24,912	24,633	\$22,259	2,704	\$2,445	0	\$0	0	\$0 **Gas Conv 2013
Kennedy	20,725	\$15,641	48,040	\$39,348	59,017	\$60,318	57,738	\$51,443	56,719	\$51,179				
Wilson	14,984	\$11,171	34,801	\$30,854	35,908	\$37,075	40,810	\$34,907	42,098	\$41,183				
High School	21,977	\$16,248	44,981	\$39,750	46,165	\$47,190	58,229	\$49,610	46,557	\$43,282				
Total	104,564	\$79,707	227,293	\$187,238	289,793	\$297,740	286,697	\$253,515	190,647	\$181,930	0	\$0	0	\$ -

Heating Oil Consumption

	FY18 to date		FY17		FY16		FY15		FY14		FY13		FY12 t
	Gallons	Cost	Gallons	Cost	Gallons	Cost	Gallons	Cost	Gallons	Cost	Gallons	Cost	Gallons
Bennett-Hemenway	3133.6	6543.24	4,832.80	\$ 8,426.20	2,001.00	\$ 3,565.87	1,400.00	\$ 3,646.00	2,050.00	\$ 7,409.00	17,222.00	\$ 51,149.08	
Johnson	0	0	0.00	\$ -	0.00	\$ -	0.00	\$ -	0.00	\$ -	14,548.60	\$ 43,209.35	
Memorial	0	0	0.00	\$ -	0.00	\$ -	0.00	\$ -	0.00	\$ -	13,027.70	\$ 38,692.27	
Lilja	0	0	350.00	\$ 633.26	0.00	\$ -	0.00	\$ -	0.00	\$ -	0.00	\$ -	
Kennedy	0	0	0.00	\$ -	0.00	\$ -	0.00	\$ -	0.00	\$ -	0.00	\$ -	
High School	0	0	0.00	\$ -	584.10	\$ 1,220.77	0.00	\$ -	370.00	\$ 1,365.30	335.30	\$ 1,269.74	
Maintenance Shop	1133.9	2469.7	2,218.00	\$ 3,945.16	845.20	\$ 1,377.68	1,074.50	\$ 2,460.02	1,454.60	\$ 5,389.28	1,417.60	\$ 4,341.79	
Total	4267.5	9012.94	7,400.80	13,004.62	3,430.30	6,164.32	2,474.50	6,106.02	3,874.60	14,163.58	46,551.20	138,662.23	

o date	FY11 to date	
Cost	Gallons	Cost

**Gas Conversion Nov 2013
**Gas Conversion Nov 2013
**Gas Conversion Nov 2013

ITEM TITLE: Article 10 - Bus Transportation Subsidy

ITEM SUMMARY:

ATTACHMENTS:

Description	Upload Date	Type
Article 10 Motion	3/15/2018	Exhibit
Article 10 Questionnaire & Responses	3/15/2018	Exhibit

Article 10 School Bus Transportation Subsidy
Received by FinCom Chair on March 15, 2018 via email

“Move that the Town vote to appropriate the sum of \$402,095 from Tax Levy for the purpose of operation and administration of the school bus transportation system for FY 2019, and to reduce or offset fees charged for students who elect to use the school bus transportation system for transportation to and from school, said funds to be expended under the direction of the Natick School Committee.”

Warrant Article Questionnaire Standard (Recurring) Town Agency Articles

Section III – Questions with Response Boxes – To Be Completed By Petition Sponsor

Article #	Date Form Completed: 1/6/2018
Article Title: School Bus Transportation Subsidy	
Sponsor Name: Superintendent of Schools	Email: psanchioni@natickps.org

Question	Question																								
1	<p>Provide the article motion exactly as it will appear in the Finance Committee Recommendation Book and presented to Town Meeting for action.</p> <p>Note: Failing to provide a complete motion will likely require a rescheduling of the hearing to a later date.</p>																								
Response	To see if the Town will vote to appropriate and raise, or transfer from available funds, a sum of money for the purpose of operation and administration of the school bus transportation system, and to reduce or offset fees charged for students who elect to use the school bus transportation system for transportation to and from school, for Fiscal Year 2019 (July 1, 2018 through June 30, 2019); or otherwise act thereon.																								
2	At a summary level and very clearly, what is the proposed purpose and objective of this Warrant Article and the accompanying Motion?																								
Response	To continue the practice of the school bus transportation subsidy intended to keep the transportation fees affordable to parents.																								
3	What previous Warrant's has this Article appeared and what has been the actions taken by Finance Committee, other Boards or Committees and Town Meeting?																								
Response	<p>Type response here)</p> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <thead> <tr> <th style="width: 25%;">Warrant Period</th> <th style="width: 25%;">Other Committees</th> <th style="width: 25%;">FinCom Action</th> <th style="width: 25%;">Town Meeting</th> </tr> </thead> <tbody> <tr> <td>FTM 2016</td> <td></td> <td></td> <td></td> </tr> <tr> <td>SATM 2016</td> <td></td> <td>Favorable</td> <td>Approved</td> </tr> <tr> <td>FTM 2015</td> <td></td> <td></td> <td></td> </tr> <tr> <td>SATM 2015</td> <td></td> <td>Favorable</td> <td>Approved</td> </tr> <tr> <td>Prior</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>	Warrant Period	Other Committees	FinCom Action	Town Meeting	FTM 2016				SATM 2016		Favorable	Approved	FTM 2015				SATM 2015		Favorable	Approved	Prior			
Warrant Period	Other Committees	FinCom Action	Town Meeting																						
FTM 2016																									
SATM 2016		Favorable	Approved																						
FTM 2015																									
SATM 2015		Favorable	Approved																						
Prior																									

Warrant Article Questionnaire Standard (Recurring) Town Agency Articles

	Comments:
4	Why is it required for the Town of Natick and for the Town Agency sponsor(s)?
Response	To continue to provide additional funding from the Town of Natick in order to maintain school bus user fees to parents at a reasonable rate.
5	Does this article require funding, how much, from what source of funds and under whose authority will the appropriation be managed and spent?
Response	General funding, \$402,095, School Committee through its Superintendent of Schools
6	To the best of your knowledge has any other actions of recent Town Meetings, Massachusetts General Laws or CMR's or other such legislation or actions, created a conflict for this article's purpose and objective?
Response	None
7	To the best of your knowledge does a favorable action on the part of this Town Meeting create a conflict or a possible future conflict with the relevant Town Bylaws, financial and capital plans, comprehensive Master Plan, community values, or any relevant state laws and regulations?
Response	None
8	Is there anything contemplated in <u>the proposed motion</u> that is different than what was contemplated when the article was submitted for the warrant and in how it's expected this article will be executed if acted on favorably by Town Meeting?
Response	No

Warrant Article Questionnaire
Standard (Recurring) Town Agency Articles

9	If this Warrant Article is not approved by Town Meeting what are the consequences to the Town and to the sponsor(s)? Please be specific on both financial and other consequences?
Response	The school department would be faced with increasing the fee charged to parents to a higher amount, which would be a further financial burden to families. Additionally, may families may opt to drive their student(s) to and from schools which would increase traffic throughout the town and school site and create a possible safety issue with more pedestrian and car traffic. This may result in tardiness of students and thereby reduce the educational services provided which would negatively impact the current level of service.

ITEM TITLE: Article 11 - 1 to 1 Technology Stablization Fund - Transfer

ITEM SUMMARY:

ITEM TITLE: Article 24 - Acquisition of Mechanic Street
ITEM SUMMARY:

ITEM TITLE: Article 2 - Committee Reports
ITEM SUMMARY:
