

Natick Public Schools

	<i>No of Staff</i>	Town Administrator's Recommendation	2005 Department Request	2004 Appropriated	2003 Appropriated	2002 Appropriated	2001 Appropriated	2000 Appropriated	1999 Appropriated	1998 Appropriated
Administration	13.0	\$881,837	\$881,837	\$870,038	\$850,899	\$811,202	\$782,959	\$756,279	\$716,920	\$715,145
Instructional	568.68	\$24,974,376	\$24,974,376	\$24,370,751	\$23,466,466	\$23,016,188	\$21,941,756	\$20,418,456	\$19,408,382	\$18,393,018
Support Services	8.5	\$394,574	\$394,574	\$382,753	\$368,176	\$355,508	\$330,274	\$322,402	\$299,722	\$291,635
Operations & Maintenance	38.0	\$1,503,372	\$1,503,372	\$1,519,659	\$1,510,488	\$1,432,427	\$1,382,246	\$1,339,198	\$1,255,872	\$1,237,297
PERSONAL SERVICES	628.18	\$27,754,159	\$27,754,159	\$27,143,201	\$26,196,029	\$25,615,325	\$24,437,235	\$22,836,335	\$21,680,896	\$20,637,095
Administration		\$288,100	\$288,100	\$203,000	\$178,000	\$143,000	\$126,500	131,500	\$131,500	\$120,000
Instructional *		\$937,825	\$937,825	\$938,182	\$1,017,128	\$1,017,128	\$953,179	977,674	\$989,682	\$896,912
Support Services		\$93,629	\$93,629	\$74,504	\$88,872	\$69,560	\$50,500	66,440	\$66,440	\$56,785
Transportation		\$1,003,441	\$1,003,441	\$979,804	\$1,286,489	\$1,183,110	\$1,006,549	901,109	\$954,047	\$806,515
Operation & Maintenance		\$1,656,100	\$1,656,100	\$1,606,100	\$1,479,350	\$1,369,400	\$1,313,758	1,070,000	\$999,500	\$1,017,000
Fixed Assets		\$38,000	\$38,000	\$38,000	\$38,000	\$32,000	\$30,000	30,000	\$42,500	\$50,000
Program with Others		\$2,974,761	\$2,974,761	\$2,915,761	\$2,824,684	\$2,267,901	\$1,983,971	1,785,646	\$1,777,087	\$1,480,180
OPERATING EXPENSES		\$6,991,856	\$6,991,856	\$6,755,351	\$6,912,523	\$6,082,099	\$5,464,457	\$4,962,369	\$4,960,756	\$4,427,392
BUDGET TOTAL		\$34,746,015	\$34,746,015	\$33,898,552	\$33,108,552	\$31,697,424	\$29,901,692	\$27,798,704	\$26,641,652	\$25,064,487

South Middlesex Regional Technical School

South Middlesex Regional Technical School										
Assessment	\$1,064,969	\$1,064,969	\$1,038,994	\$1,150,719	\$996,142	\$983,812	\$971,461	\$802,398	\$1,008,767	
Buy-In Costs			\$0	\$0	\$0	\$0	\$0	\$0	\$99,421	
BUDGET TOTAL	\$1,064,969	\$1,064,969	\$1,038,994	\$1,150,719	\$996,142	\$983,812	\$971,461	\$802,398	\$1,108,188	