

Natick Public Schools

	<i>No of Staff</i>	Town Administrator's Recommendation	2006 Dept Request	2005 Appropriated	2004 Appropriated	2003 Appropriated	2002 Appropriated	2001 Appropriated
Administration	15.0	\$1,049,422	\$1,049,422	\$881,837	\$870,038	\$850,899	\$811,202	\$782,959
Instructional	492.20	\$25,670,845	\$25,670,845	\$24,974,376	\$24,370,751	\$23,466,466	\$23,016,188	\$21,941,756
Support Services	95.0	\$1,079,246	\$1,079,246	\$394,574	\$382,753	\$368,176	\$355,508	\$330,274
Operations & Maintenance	39.0	\$1,611,755	\$1,611,755	\$1,503,372	\$1,519,659	\$1,510,488	\$1,432,427	\$1,382,246
PERSONAL SERVICES	641.20	\$29,411,268	\$29,411,268	\$27,754,159	\$27,143,201	\$26,196,029	\$25,615,325	\$24,437,235
Administration		\$303,000	\$303,000	\$288,100	\$203,000	\$178,000	\$143,000	\$126,500
Instructional		\$1,024,315	\$1,024,315	\$937,825	\$938,182	\$1,017,128	\$1,017,128	\$953,179
Support Services		\$98,959	\$98,959	\$93,629	\$74,504	\$88,872	\$69,560	\$50,500
Transportation		\$944,075	\$944,075	\$1,003,441	\$979,804	\$1,286,489	\$1,183,110	\$1,006,549
Operation & Maintenance		\$1,842,118	\$1,842,118	\$1,656,100	\$1,606,100	\$1,479,350	\$1,369,400	\$1,313,758
Fixed Assets		\$38,000	\$38,000	\$38,000	\$38,000	\$38,000	\$32,000	\$30,000
Program with Others		\$2,175,677	\$2,175,677	\$2,974,761	\$2,915,761	\$2,824,684	\$2,267,901	\$1,983,971
OPERATING EXPENSES		\$6,426,144	\$6,426,144	\$6,991,856	\$6,755,351	\$6,912,523	\$6,082,099	\$5,464,457
BUDGET TOTAL		\$35,837,412	\$35,837,412	\$34,746,015	\$33,898,552	\$33,108,552	\$31,697,424	\$29,901,692

South Middlesex Regional Technical School

South Middlesex Regional Technical School								
Assessment		\$1,169,728	\$1,169,728	\$1,154,952	\$1,038,994	\$1,150,719	\$996,142	\$983,812
BUDGET TOTAL		\$1,169,728	\$1,154,952	\$1,154,952	\$1,038,994	\$1,150,719	\$996,142	\$983,812