

**Natick Public Schools Operating Budget vs Actual FTE at 03/31/17**

Salary & Wage Budget July 1, 2016	655.6
Actuals as of October 1, 2016	660.6
Actuals as of December 31, 2016	660.9
Actuals as of March 31, 2017	660.9
Variance from / to Approved Budget	5.3

School Staff	FY17 Approved Positions	FY17 Approved Budget	FY17 Revised Budget	"Actual" as of 10/1/16	"Actual" as of 12/31/16	"Actual" as of 3/31/17	Variance from Budget	Comments
Elementary Classroom Teachers	1.2	120.9	121.8	122.8	122.9	122.9	1.1	+1 Memorial Grade 2
Middle School Classroom Teachers	5.0	106.6	106.8	106.8	106.8	106.8	0.0	
High School Classroom Teachers	4.0	92.2	92.0	92.0	91.4	91.4	-0.6	Shifted FTE's between HS & Alt Ed
High School Dept Heads		3.6	3.6	3.6	3.6	3.6	0.0	
Middle School Department Heads		2.0	2.0	2.0	2.0	2.0	0.0	
Librarians & Assistants		11.8	11.8	11.8	11.8	11.8	0.0	
Special Education Teachers	1.0	62.9	60.9	60.9	61.5	61.5	0.6	Shifted FTE's between HS & Alt Ed
Guidance Counselors / Psychologists	2.5	28.0	28.1	28.1	28.1	28.1	0.0	
Nurses	1.0	13.0	13.0	13.0	13.0	13.0	0.0	
Medical & Therapeutics Services	1.4	26.1	26.1	28.8	28.8	28.8	2.7	Increase in ABA Techs & BCBA
Paraprofessionals	1.0	109.0	110.5	110.8	111.0	111.0	0.5	
Special Education Paraprofessionals	1.0	80.6	80.6	77.7	79.0	79.0	-1.6	IEP driven changes
Non-Special Education Paraprofessionals		1.0	1.0	1.0	1.0	1.0	0.0	
Building Support		1.0	1.0	1.0	1.0	1.0	0.0	
FEIP'S		5.0	5.0	5.0	5.0	5.0	0.0	
KEIP'S		9.9	9.9	11.6	12.0	12.0	2.1	+2 Broww
Tutor - Grade 2 Classroom		0.0	0.0	0.5	0.0	0.0	0.0	
Lunchroom Monitor		6.0	6.0	6.0	6.0	6.0	0.0	
On-Line Training Coordinator		1.6	2.0	2.0	1.0	1.0	-1.0	Kennedy position closed
Virtual Education Supervisor		1.0	1.0	1.0	1.0	1.0	0.0	
High School Tutor		1.0	2.0	2.0	2.0	2.0	0.0	
High School Student Supervisor		0.4	0.4	0.4	0.4	0.4	0.0	
High School Wellness Center		1.6	1.6	1.6	1.6	1.6	0.0	
High School Student Community Coach			0.0	1.0	1.0	1.0	1.0	+1 NHS Community Coach (budgeted)
Administrative & Clerical Staff		26.6	27.3	27.3	27.3	27.3	0.0	
<b>Sub-Total - School Staff</b>	<b>17.1</b>	<b>602.6</b>	<b>603.9</b>	<b>607.9</b>	<b>608.2</b>	<b>608.2</b>	<b>4.3</b>	
<b>Administrative Staff (FTE's)</b>								
Principals & Vice Principals		16.0	16.0	16.0	16.0	16.0	0.0	
District-Wide Administration		6.0	6.0	6.0	6.0	6.0	0.0	
District-Wide Instruction		5.2	5.2	5.2	5.2	5.2	0.0	
District-Wide Administration & Finance Staff		12.0	12.6	13.6	13.6	13.6	1.0	+1 Curriculum/HR Administrative Assistant
Information Technology		12.0	12.0	12.0	12.0	12.0	0.0	
<b>Sub Total - Admin Staff</b>	<b>0.0</b>	<b>51.2</b>	<b>51.8</b>	<b>52.8</b>	<b>52.8</b>	<b>52.8</b>	<b>1.0</b>	
<b>Grand Total</b>	<b>17.1</b>	<b>653.8</b>	<b>655.6</b>	<b>660.6</b>	<b>660.9</b>	<b>660.9</b>	<b>5.3</b>	