

Natick Public Schools Operating Budget vs Actual FTE at 06/30/17

| | |
|------------------------------------|-------|
| Salary & Wage Budget July 1, 2016 | 655.6 |
| Actuals as of October 1, 2016 | 660.9 |
| Actuals as of December 31, 2016 | 660.9 |
| Actuals as of March 31, 2017 | 660.9 |
| Actuals as of June 30, 2017 | 660.9 |
| Variance from / to Approved Budget | 5.3 |

| School Staff | FY17 Approved Positions | FY17 Approved Budget | FY17 Revised Budget | "Actual" as of 12/31/16 | "Actual" as of 3/31/17 | "Actual" as of 6/30/17 | Variance from Budget | Comments |
|--|-------------------------------|----------------------------|---------------------------|-------------------------------|------------------------------|------------------------------|----------------------------|---|
| Elementary Classroom Teachers | 1.2 | 120.9 | 121.8 | 122.9 | 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 | 91.4 | 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 | 61.5 | 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 | 111.0 | 111.0 | 111.0 | 0.5 | |
| Special Education Paraprofessionals | 1.0 | 80.6 | 80.6 | 79.0 | 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 | 12.0 | 12.0 | 12.0 | 2.1 | +2 Broww |
| Tutor - Grade 2 Classroom | | 0.0 | 0.0 | 0.0 | 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 | 1.0 | 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 | |
| Sub-Total - School Staff | 17.1 | 602.6 | 603.9 | 608.2 | 608.2 | 608.2 | 4.3 | |
| Administrative Staff (FTE's) | | | | | | | | |
| 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 | |
| Sub Total - Admin Staff | 0.0 | 51.2 | 51.8 | 52.8 | 52.8 | 52.8 | 1.0 | |
| Grand Total | 17.1 | 653.8 | 655.6 | 660.9 | 660.9 | 660.9 | 5.3 | |