



Natick Public Schools

## BUSINESS OFFICE

13 East Central Street, Natick, MA 01760

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### Matthew J. Gillis, Assistant Superintendent for Finance

Dr. Bella Wong, Superintendent

Timothy Luff, Deputy Superintendent

Susan Balboni, Assistant Superintendent for Teaching, Learning, and Innovation

November 16, 2023

TO: Bella Wong, Interim Superintendent  
Shai Fuxman, School Committee Chair  
FROM: Matthew J. Gillis  
RE: METCO Expansion Update

I am following up on the district's interest to expand the METCO program discussed in the spring of 2023. The projected additional cost for the FY24 NPS budget was \$26,100.

We have enrolled new Kindergarten and elementary students. It is generally preferred that the Kindergarten students should not be riding the same bus as high school students. I was told the elementary enrollment was four students. Due to timing, seats needed, and bus driver shortages, getting a van that seats six students was a viable option and implemented before school started on August 30, 2023. The timing of the FY24 state budget approval was delayed and approved in late August. To have a van in time for the start of school we booked the van before the final budget approval.

A budget summary, with funding sources in the column headers is below for your reference of seeing all the program expenses and funding sources in one chart. All expenses not covered by the METCO grant, which is level funded from FY23, or related earmarks, are picked up by the NPS annual operating budget. As of now, the new projected cost to the NPS budget is **\$62,897**. Going to a second bus would make that \$100,337 see the two cells below in the rose-colored shading.

Description	Budget Exp	METCO Grant	FY24 Earmark	GF FY24	Total Revenue
Admin Salary	\$ 95,799	\$ 95,799			\$ 95,799
Guidance Salary	\$ 50,000	\$ 50,000			\$ 50,000
Guidance Salary	\$ 51,000	\$ 51,000			\$ 51,000
Para	\$ -				\$ -
Transportation - Bus (7-12)	\$ 153,110	\$ 148,710		\$ 4,400	\$ 153,110
Transportation - Van (K & 2)	\$ 83,714		\$ 83,714		\$ 83,714
Late Bus	\$ 65,490	\$ 65,490			\$ 65,490
Special Ed Van + Monitor	\$ 123,782		\$ 66,286	\$ 57,497	\$ 123,782
Supplies	\$ 1,000			\$ 1,000	\$ 1,000
Dues/Other Exp	\$ 750	\$ 750			\$ 750
Subtotal	\$ 624,646	\$ 411,749	\$ 150,000	\$ 62,897	\$ 624,646
Net Bus to Van Est 120 Days	\$ 37,440			\$ 37,440	
Total New METCO	\$ 662,085	\$ 411,749	\$ 150,000	\$ 100,337	\$ 662,086

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**Vote to Expand METCO Transportation Services**

If the SC would like to expand the program and incur additional services not included in the planning process for FY24, I would like a vote to do so with updated projected costs included in the vote for FY24 and if administration should plan to request the same services for FY25 going forward.

**Note:** Once students enter the METCO program, it is expected the student will remain until graduation from Natick. Should the SC add this cost to its current operating budget, it might be difficult to remove it in future years. At this point, the General Fund should be able to absorb the cost for FY24.

CC: Rasheeda Clayton, METCO Director