



Town of Natick

FY 2015 Preliminary Budget

Section III: Education & Learning

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Town of Natick

FY 2015 Preliminary Budget

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Town of Natick

Home of Champions

Department: Natick Public Schools

To: Martha White, Town Administrator
From: Dr. Peter Sanchioni, Superintendent of Schools

As requested by Town Charter, I submit the FY 15 Budget Request for the Natick School Department. The request represents level educational services to approximately 5,400 students, maintaining existing staff, meeting all mandated educational requirements, provide students with safe and reliable transportation and operate and maintain eight buildings as efficiently as possible while creating a safe and welcoming environment.

The major factors contributing to the increase of 9.4% from FY 14 budget include contractually obligated salary adjustments with our various bargaining units, 2% COLA for all employees, the addition of 22 staff positions due to special education compliance requirements and in response to a continued increase in student enrollment, and significantly higher SPED out-of-district tuition costs.

This budget will go through many permutations over the coming weeks as we further define the needs of the Natick Public Schools.

Sincerely,
Peter Sanchioni, Ph. D.
Superintendent of Schools

Appropriation Summary

	2012 Actual	2013 Actual	2014 Appropriated	2015 Preliminary	2014 vs. 2015	
					\$	%
Personnel Services						
Total Personnel Services	38,257,841	37,877,462	39,493,687	42,342,799	2,849,111	7.2%
Expenses						
Total Other Expenses	13,333,479	13,606,834	14,235,763	15,894,709	1,658,946	11.7%
<i>less Offsets</i>	<i>(4,963,860)</i>	<i>(4,933,882)</i>	<i>(5,140,778)</i>	<i>(5,070,897)</i>	<i>69,881</i>	<i>-1.4%</i>
Total Natick Public Schools	46,627,461	46,550,414	48,588,672	53,166,610	4,577,938	9.4%

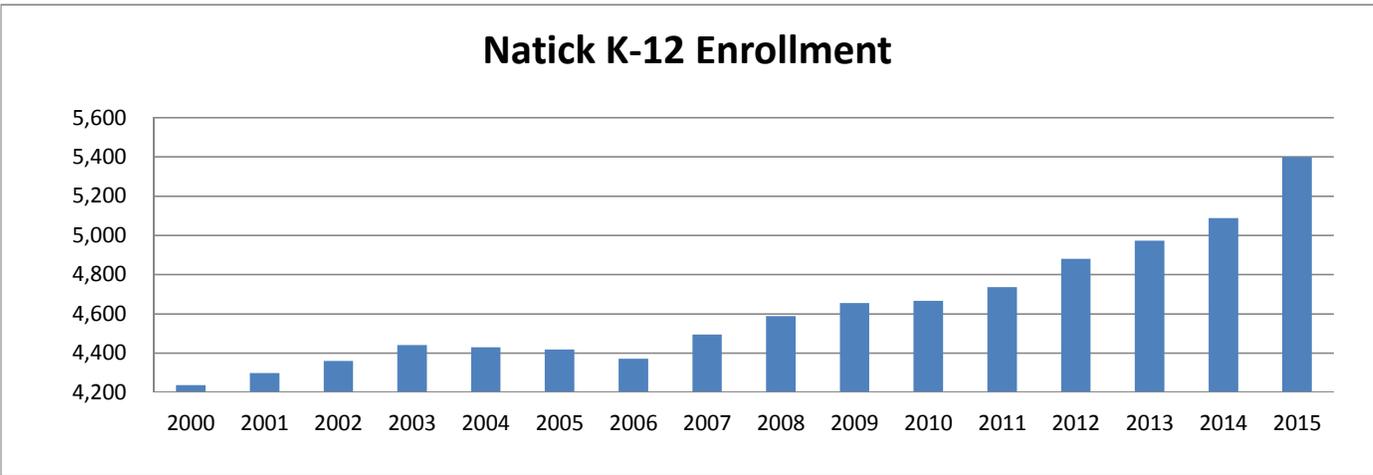


Town of Natick

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Department: Natick Public Schools

Enrollment Data



Staffing Summary

	2011	2012	2013	2014	2015
School Staff (in FTE's)					
Elementary Classroom Teachers	108.5	108.5	112.6	114.7	116.5
Middle School Classroom Teachers	92.9	93.4	96.8	99.2	100.3
High School Classroom Teachers	78.6	78.6	81.6	83.2	89.8
High School Department Heads	4.2	4.2	4.2	3.6	3.6
Middle School Department Heads	2.0	2.0	2.0	2.0	2.0
Librarians & Assistants	12.0	12.0	12.0	11.8	11.8
Special Education Teachers	56.8	56.8	56.8	56.5	61.5
Guidance Counselors/Psychologists	22.4	22.4	23.6	24.4	25.4
Nurses	8.8	8.8	9.3	10.9	10.9
Medical & Therapeutics Services	16.7	16.7	13.6	21.2	23.7
Paraprofessionals	76.4	76.4	87.5	97.8	101.3
Custodians / Maintenance Personnel	37.0	37.0	0.0	0.0	0.0
Administrative & Clerical Staff	22.0	22.0	22.5	23.9	23.9
Sub-Total - School Staff	538.3	538.8	522.5	549.2	570.7
Administrative Staff (in FTE's)					
Principals & Vice Principals	14.0	14.0	14.0	15.0	15.0
District-Wide Administration	5.0	5.0	5.0	6.0	6.0
District - Wide Instruction	4.2	4.2	4.2	5.2	6.2
District-Wide Admin and Finance	12.0	12.0	12.0	12.0	12.0
Information Technology	9.0	11.0	11.0	11.0	11.0
Sub-Total- Administrative Staff	44.2	46.2	46.2	49.2	50.2
Grand Total	582.5	585.0	568.7	598.4	620.9



Town of Natick

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Department: Natick Public Schools

Compensation	2012 Actual	2013 Actual	2014 Appropriated	2015 Preliminary	2014 vs. 2015	
					\$	%
School Committee (1100)	4,056	3,792	4,830	4,920	90	1.9%
Superintendent & Other District Leadership (1200)	1,175,032	1,022,352	812,976	842,208	29,232	3.6%
Finance and Administrative Services (1400)	600,017	599,501	611,337	634,326	22,989	3.8%
Technology Services (1450)	697,527	732,399	744,678	799,560	54,882	7.4%
Sub-total District. Leader. & Admin.	2,476,633	2,358,045	2,173,821	2,281,014	107,193	4.9%
District Wide Academic Leadership (2100)	424,654	563,432	579,683	577,924	(1,759)	-0.3%
Principal / Building Leadership (2200)	2,805,706	2,961,609	2,983,477	3,148,964	165,487	5.5%
Instruction -Teaching Services (2300)	23,399,063	24,423,810	25,972,201	27,539,034	1,566,833	6.0%
Medical / Therapeutic Services (2320)	1,135,998	1,214,612	1,316,640	1,572,061	255,421	19.4%
Non-Clerical Paraprofessionals (2330)	2,233,005	2,292,241	2,177,190	2,630,023	452,833	20.8%
Librarians and Media Center Directors (2340)	393,255	423,603	430,802	444,129	13,327	3.1%
Professional Development (2350)	39,952	53,763	28,000	120,153	92,153	329.1%
Guidance, Counseling and Testing Services (2700)	1,218,333	1,273,226	1,338,142	1,464,654	126,512	9.5%
Psychological Services (2800)	681,458	695,587	779,390	819,520	40,130	5.1%
Sub-total Instructional Services	32,331,424	33,901,881	35,605,525	38,316,463	2,710,937	7.6%
Attendance and Parent Liaison Services (3100)	831	688	0	0	0	0.0%
Health Services (3200)	668,459	757,468	895,699	890,773	(4,926)	-0.5%
Transportation Services (3300)	51,010	52,199	52,346	46,277	(6,069)	-11.6%
Athletic Program (3510)	555,671	567,675	554,742	582,715	27,973	5.0%
Other Student Activities (3520)	173,508	206,794	211,554	225,557	14,003	6.6%
Sub-total Student Services	1,449,479	1,584,824	1,714,341	1,745,322	30,981	1.8%
Custodial Services (4110)	1,881,052	32,713	0	0	0	0.0%
Sub-total Operations & Maintenance	1,881,052	32,713	0	0	0	0.0%
Total Personnel Services	38,138,587	37,877,462	39,493,687	42,342,799	2,849,111	7.2%



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Department: Natick Public Schools

Other Expenses	2012	2013	2014	2015	2014 vs. 2015	
	Actual	Actual	Appropriated	Preliminary	\$	%
School Committee (1100)	18,681	8,888	17,250	18,000	750	4.3%
Superintendent & Asst. Superintendent (1200)	83,541	102,185	91,720	95,420	3,700	4.0%
Finance and Administrative Services (1400)	119,492	163,874	156,380	160,684	4,304	2.8%
Legal Services (1430)	33,907	103,315	43,003	48,000	4,997	11.6%
Technology Services (1450)	161,981	396,910	277,517	277,517	0	0.0%
Sub-total District. Leader. & Admin.	417,602	775,171	585,870	599,621	13,751	2.3%
District Wide Academic Leadership (2100)	6,229	4,842	5,345	5,345	0	0.0%
Principal / Building Leadership (2200)	56,439	86,341	48,322	49,286	964	2.0%
Medical / Therapeutic Services (2320)	393,138	262,964	305,017	318,017	13,000	4.3%
Librarians and Media Center Directors (2340)	30,302	57,734	67,362	80,195	12,833	19.1%
Professional Development (2350)	439,007	337,818	401,535	417,619	16,084	4.0%
Instructional Materials & Equipment (2400)	1,203,573	1,112,925	1,374,311	1,434,183	59,872	4.4%
Guidance, Counseling and Testing Services (2700)	99,596	99,202	72,028	143,760	71,732	99.6%
Psychological Services (2800)	0		0		0	
Sub-total Instructional Services	2,228,284	1,961,826	2,273,919	2,448,404	174,485	7.7%
Transportation Services (3300)						
Cost of Regular Education Buses	1,081,870	1,111,472	1,211,820	1,358,869	147,049	12.1%
Transportation for Homeless Families	30,150	26,224	35,000	65,000	30,000	85.7%
Special Needs -In Town Other	364,119	373,508	387,286	399,476	12,190	3.1%
Special Needs -Out of Town Other	602,534	650,683	690,000	680,325	(9,675)	-1.4%
Sub-total Transportation Services (3300)	2,078,672	2,161,887	2,324,106	2,503,670	179,564	7.7%
Attendance and Parent Liaison Services (3100)	0	0	3,000	3,000	0	0.0%
Health Services (3200)	22,799	27,898	24,147	24,147	0	0.0%
Athletic Program (3510)	158,452	130,459	130,000	141,000	11,000	8.5%
Other Student Activities (3520)	36,981	61,367	7,085	10,785	3,700	52.2%
Sub-total Student Services	218,233	219,724	164,232	178,932	14,700	9.0%
Custodial Services (4110)	159,223	118,070	115,000	115,000	0	0.0%
Fuel for heating of buildings (4120)	592,773	316,670	357,072	357,072	0	0.0%
Electricity (4130)	779,777	839,987	808,578	808,578	0	0.0%
Telephone (4140)	55,280	48,281	60,000	60,000	0	0.0%
Building Repairs (4220)	545,539	685,246	462,000	462,000	0	0.0%
Vehicle Maintenance Other (4230)	4,226	4,812	8,000	8,000	0	0.0%
Network and Telecommunications (4400)	323,359	262,730	393,211	489,332	96,121	24.4%
Sub-total Operations & Maintenance	2,460,177	2,275,796	2,203,862	2,299,983	96,121	4.4%
Employer Retirement Contributions (5100)	171,286	97,525	116,073	121,210	5,137	4.4%
Insurance for Active Employees (5200)	58,759	39,288	36,578	36,587	9	0.0%
Community Services (6000)	295,266	211,310	301,851	310,000	8,149	2.7%
Asset Acquisition & Improvement					0	
Sub-total Above 4 Items	525,311	348,122	454,502	467,797	13,295	2.9%
Vocational Education Tuition	21,936	22,594	23,271	24,000	729	3.1%
SPED Out of District Tuitions	5,338,655	5,841,713	6,206,001	7,372,302	1,166,301	18.8%
Sub-total Programs with Other School Districts	5,360,591	5,864,307	6,229,272	7,396,302	1,167,030	18.7%
Total Other Expenses	13,288,870	13,606,834	14,235,763	15,894,709	1,658,946	11.7%



Town of Natick

Home of Champions

Department: Natick Public Schools

	2012 Actual	2013 Actual	2014 Appropriated	2015 Preliminary	2014 vs. 2015	
					\$	%
Total Gross School Budget	51,427,457	51,484,296	53,729,451	58,237,508	2,391,831	4.7%
Offsets						
<i>Less: Town Transportation Subsidy</i>	<i>(325,402)</i>	<i>(311,175)</i>	<i>(350,242)</i>	<i>(360,749)</i>	<i>(10,507)</i>	<i>3.0%</i>
<i>Less: Bus Fee Offset</i>	<i>(274,391)</i>	<i>(288,107)</i>	<i>(285,000)</i>	<i>(300,000)</i>	<i>(15,000)</i>	<i>5.3%</i>
<i>Less: Circuit Breaker Offset</i>	<i>(1,385,799)</i>	<i>(1,931,992)</i>	<i>(2,200,000)</i>	<i>(2,200,000)</i>	<i>0</i>	<i>0.0%</i>
<i>Less: Edu Jobs Grant</i>	<i>(518,585)</i>				<i>0</i>	
<i>Less: Federal and State Grants</i>	<i>(2,459,683)</i>	<i>(2,402,608)</i>	<i>(2,305,536)</i>	<i>(2,210,148)</i>	<i>95,388</i>	<i>-4.1%</i>
<i>Less: ARRA Offset</i>					<i>0</i>	
Total Offsets	(4,963,860)	(4,933,882)	(5,140,778)	(5,070,897)	69,881	-1.4%
Total NET School Budget Appropriations	46,463,597	46,550,414	48,588,672	53,166,610	4,577,938	9.4%



Town of Natick

Home of Champions

Department: Natick Public Schools

Line-Item Detail

Narrative:

DISTRICT LEADERSHIP & ADMINISTRATION: Activities which have as their purpose the general direction, execution, and control of the affairs of the school district that are system wide and not confined to one school, subject, or narrow phase of school activity.

1100 - School Committee - Includes cost of professional organization dues and meetings and Clerical services.

1200 - Superintendent & Assistant Superintendent - Expenses of Superintendent, Assistant Superintendent of Curriculum and Instruction and staff and Assistant Superintendent of Pupil Services and staff.

1400 - Finance and Administrative Services - Expenses of Business and Human Resource departments. Includes employee recruitment costs.

1430 - Legal Services - Legal Service for school committee, legal representation for collective bargaining and other legal matters including cases involving Special Education Services for students.

1450 - District Wide Information Management and Technology - Expenses that support the technology needs of the school district.

INSTRUCTIONAL SERVICES: Instructional activities involving the teaching of students, supervising of staff, developing and utilizing curriculum materials and related services.

2100 - District Wide Academic Leadership - Expenses for Directors of Fine Arts, Physical Ed. and Special Education who are responsible for the delivery of student instruction programs at district level.

2200 - Principal / Building Leadership - Expenses for Building Principals and staff, department heads and curriculum leaders.

2300 - Instruction / Teaching Services - Certified teachers with primary responsibility for teaching designated curriculum to established classes or students in a group instruction setting, including itinerant music, art and physical education. Certified teachers who provide individualized instruction to students such as reading specialists.

2320 - Medical / Therapeutic Services - Costs for Occupational Therapy, Physical Therapy, Speech, Vision and other therapeutic services that are provided by licensed practitioners.

2330 - Non-Clerical Paraprofessionals - Assist teachers in the preparation of classroom instruction.

2340 - Librarians and Media Center Directors - Cost to manage School Libraries including material costs.

2350 - Professional Development - Professional Development for administrators, teachers and support staff including contracted services and tuitions.

2400 - Instructional Materials & Equipment - Expenditures for all textbooks, workbooks, and materials including accessories, used to support direct instructional activities. Also includes purchase of copy equipment and supplies primarily used to produce instructional material and general supplies such as paper, pencils, crayons, chalk, toner printer cartridges, calculators. Cost of field trips including admissions and transportation. Also distance learning services, instructional technology peripherals, hardware and software.

2700 - Guidance, Counseling and Testing Services - Expenses for Guidance Counselors, School Adjustment Counselors and School Social Workers. Also materials and other expenses used for testing and assessing students.

2800 - Psychological Services - Expenses for psychological evaluation, counseling and other services provided by a licensed mental health professional.

OTHER SCHOOL SERVICES: Services such as Transportation, Athletics and Student Activities.

3100 - Attendance and Parent Liaison Services - Truancy officer and student/parent information centers.

3200 - Health Services - Expenses for providers of medical services including nurses and school physician.

3300 - Transportation Services - Transportation paid by the town is provided to ELL and regular education students in grades K-6 who live in excess of 2 miles from their assigned school. All other students, regardless of distance, will be invited to participate in a fee for service program. The fee is \$150 per student with a family cap of \$300. Financial waivers are available for families making less than double the federal poverty level and a reduced fee will be available for families making less than three times the federal poverty level.



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Department: Natick Public Schools

Line-Item Detail

Narrative

3510 - Athletic Program - Expenses for Athletic Director and staff, Coaches, Trainers and Assistants in support of intramural and interscholastic athletic programs. Also includes contracted services, transportation, rental of facilities, uniforms, supplies and materials, dues, subscription and travel expenses for staff.

3520 - Other Student Activities - Expenses for Musical Directors, Drama Coaches and other extra-curricular activities including printing, dues and subscriptions, supplies and materials, travel expenses for staff.

OPERATION and MAINTENANCE: Activities relating to the maintenance and operations of the eight building campus of the school district.

4110 - Custodial Services - Expenses for custodial and maintenance personnel and materials and equipment necessary to maintain buildings.

4120 - Fuel for heating of buildings - Cost of heating oil and natural gas.

4130 - Electricity - Electric consumption.

4140 - Telephone - Cost of telecommunication systems including mobile phones.

4220 - Building Repairs Cost of maintaining eight (8) schools including boiler, HVAC, plumbing and general repairs.

4230 - Vehicle Maintenance Other Cost of the gasoline, oil, tune-ups, tires and repairs for 7 vehicles.

4400 - Network and Telecommunications Wiring, WAN/LAN Networks, file servers, supplies and materials for technology maintenance, equipment and tools.

Asset Acquisition & Improvement

7000 - Asset Acquisition & Improvement - Acquisition of initial or additional instructional equipment exceeding a \$5,000 unit cost.

Programs with Other School Districts

9000 - Programs with Other School Districts - Tuition payments to other public school districts or non-public schools in Massachusetts, collaboratives and non-member vocational schools for students who are provided services out of district. Appropriation is offset by State Circuit Breaker Reimbursement and ARRA grant funds in FY 10 and FY 11.



Town of Natick

FY 2015 Preliminary Budget

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Town of Natick

Home of Champions

Department: (Joseph P. Keefe) South Middlesex Regional Technical School

Appropriation Summary

South Middlesex Regional Technical School

	2012 Actual	2013 Actual	2014 Appropriated	2015 Preliminary	2014 vs. 2015	
					\$	%
Operating Expenses						
Assessment	1,396,865	1,260,906	1,270,852	1,397,937	127,085	10.00%
Total Operating Expenses	1,396,865	1,260,906	1,270,852	1,397,937	127,085	10.00%

Total South Middlesex Regional Tech.	1,396,865	1,260,906	1,270,852	1,397,937	127,085	10.00%
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Mission:

Our mission is to challenge students to demonstrate the academic, technical, and interpersonal skills necessary for successful lifelong learning.

Established in 1972, Joseph P. Keefe Technical School is a coeducational, four-year high school, accredited by the New England Association of Schools and Colleges. Keefe Tech serves students from Ashland, Framingham, Holliston, Hopkinton, and Natick. With a student body of approximately 650 students, Keefe offers both academic and career-focused programs.



Keefe's academic component provides a challenging learning environment for students interested in a full college preparatory curriculum as well as general courses and English language learning courses. The vocational program component consists of a freshman exploratory year, followed by three years of preparation in one of thirteen different career and technical areas. Beginning in the tenth grade, an alternating week schedule of vocational and academic instruction is introduced. Cooperative education training is available to qualifying juniors and seniors.

Philosophy:

The major purpose of Keefe Technical High School is to provide organized educational programs offering sequences of courses designed to educate and prepare students for both employment and continuing academic and occupational preparation. Such programs integrate academic and career/technical education and include higher order reasoning, problem solving skills, work attitudes, general employability skills, modern technology applications, and the occupational specific skills necessary for economic independence as a productive and contributing member of society.

A student's complete education includes the development of good work habits, citizenship, and a desire for lifelong learning. Our programs foster student self-esteem, self-respect, and social awareness. Students are to participate actively in their education and to make learning their primary goal. Students undertake school projects that benefit our member communities and their residents. Our school



Town of Natick

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Department: (Joseph P. Keefe) South Middlesex Regional Technical School

Philosophy (con't):

reflects the diversity of our member towns, which enriches the school community.

We will provide our students with skills and academic training in a safe learning environment. It is the responsibility of staff and students to develop positive relationships throughout the school. Instructors and administrators at Keefe Tech are committed to setting high expectations and helping students to meet them in structured, challenging and supportive settings. We are committed to ensure that students receive the academic and technical skills necessary to secure gainful employment, to continue post-secondary studies, or to pursue a combination of both.

Parents and guardians should encourage their children's educational development, reinforce positive ideals taught and support ongoing school efforts. To be an effective and open community resource, our site will be routinely available for public use. Local, regional, and state organizations will be encouraged to use the facility. The school facility needs to be well maintained to support all activities.

Goals:

- 1) To ensure that all students are given access to and the opportunity to succeed in high quality academic and career/technical programs.
- 2) To provide career/technical programs that will include the necessary skills to allow students to meet the standards set by the Department of Education for the award of a Certificate of Occupational Proficiency. The standards include Health and Safety Knowledge, Technical Knowledge, Embedded Academic Knowledge, Employability Knowledge, Management and Entrepreneurship, and Principles of Technology.
- 3) To utilize advisory committees to ensure programs remain current with industry standards & community needs.
- 4) To provide academic programs that will follow appropriate curriculum frameworks and learning standards as defined by the Massachusetts Department of Education.
- 5) To foster reading, writing, and numeracy across the curriculum.
- 6) To move more students into proficient categories on all required MCAS tests.
- 7) To accommodate various learning styles through a variety of instructional modes.
- 8) To develop a formal school-wide testing and student evaluation plan that includes specifically how faculty will utilize data and disseminate it to parents and students.
- 9) To provide professional development opportunities that focus on enhancement of teachers' instructional skills and student needs as shown by student achievement data.
- 10) To improve and increase parent involvement in the school through a program that would reach out to the communities that the school serves.
- 11) To encourage development of appropriate social values & civic responsibility needed in a democratic society.
- 12) To provide opportunities for personal growth, fitness and enjoyment through extracurricular activities which shape students' intellectual, physical, social, and emotional development.
- 13) To provide a safe and cooperative learning environment for all students and staff.
- 14) To foster an atmosphere of understanding which promotes equity and an appreciation of the diversity of our student population.



Town of Natick

Home of Champions

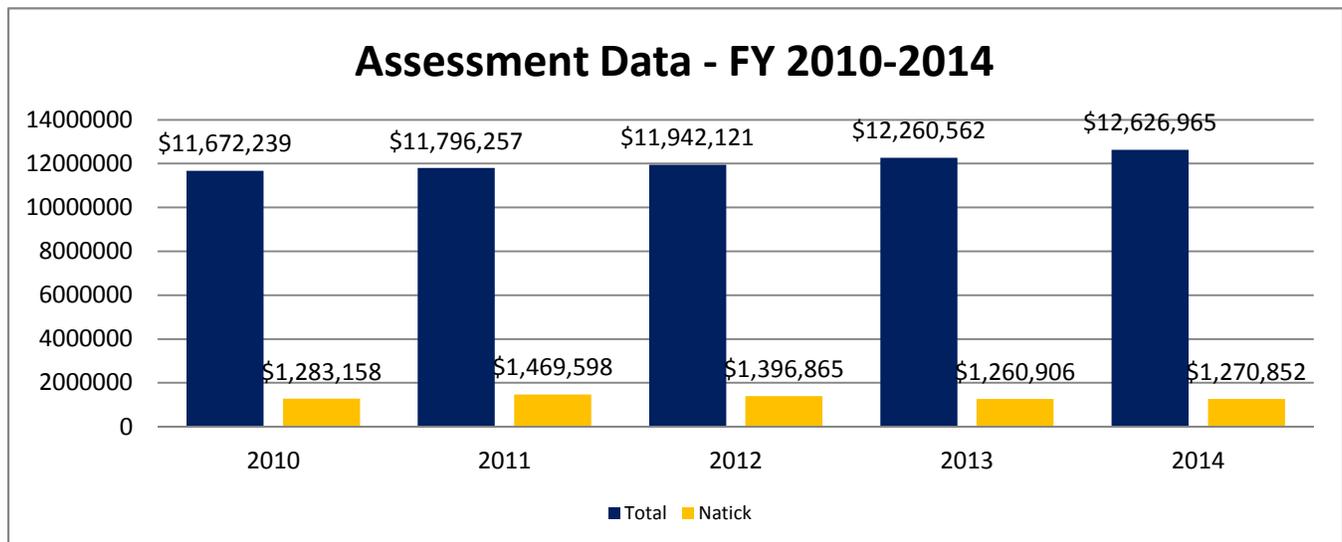
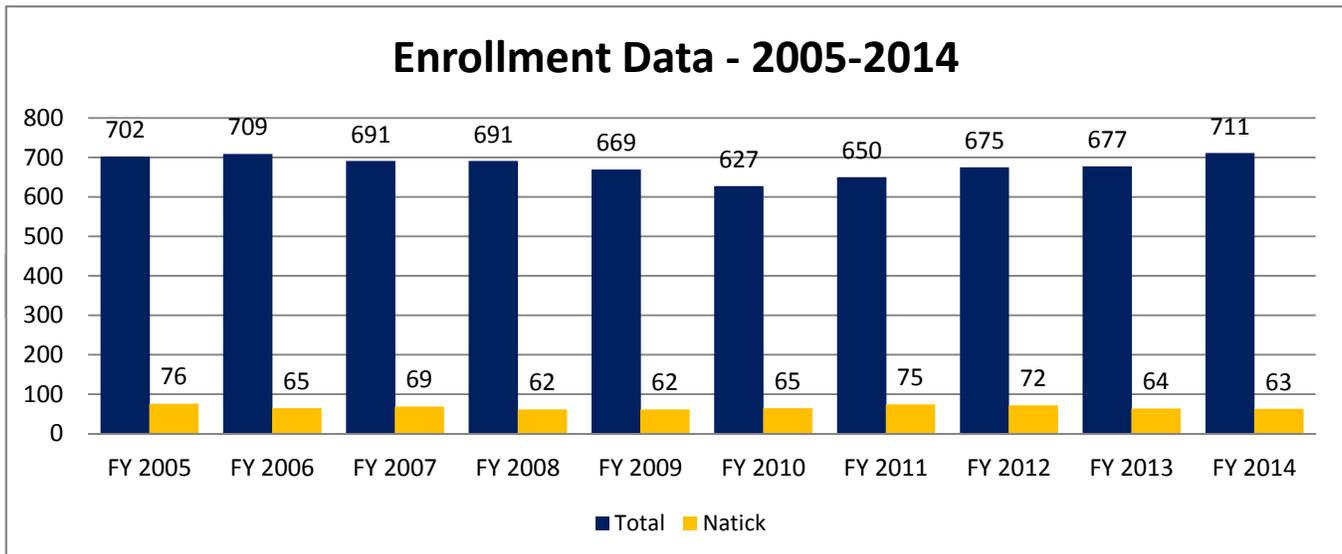
Department: (Joseph P. Keefe) South Middlesex Regional Technical School

Budget Overview

The Keefe Tech Assessment is as shown below. We have forecast a 10% increase as a placeholder for the initial January 1 submission. Budget hearings have not been held as of production of this document.

	2012 Actual	2013 Actual	2014 Appropriated	2015 Preliminary	2013 vs. 2014	
					\$	%
Assessment	1,396,865	1,260,906	1,270,852	1,397,937	127,085	10.00%
Expenses	1,396,865	1,260,906	1,270,852	1,397,937	127,085	10.00%
Total Keefe Tech	1,396,865	1,260,906	1,270,852	1,397,937	127,085	10.00%

Historic Data





Town of Natick

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Town of Natick

Home of Champions

Department: Morse Institute Library

Appropriation Summary

	2012 Actual	2013 Actual	2014 Appropriated	2015 Preliminary	2014 vs. 2015	
					\$	%
Salaries						
Personnel Services	1,589,561	1,592,417	1,682,600	1,749,659	67,059	4.0%
Total Salaries	1,589,561	1,592,417	1,682,600	1,749,659	67,059	4.0%
Operating Expenses						
Total Expenses	262,517	273,849	291,907	322,928	31,021	10.6%
Total Operating Expenses	262,517	273,849	291,907	322,928	31,021	10.6%

Total Morse Institute Library	1,852,079	1,866,266	1,974,507	2,072,587	98,080	4.97%
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Mission:

The Morse Institute Library's mission is:

- to provide free access to print and non-print materials and quality reference service to library users of all ages and abilities;
- to serve as a major educational resource with programs and hands-on learning opportunities for all residents of Natick and the MetroWest area:
- to serve as a community and cultural center with meeting and exhibit spaces for individuals as well as municipal and civic groups.

The Morse Institute Library strives to meet the needs of the Natick community well into the future.

Vision: The Morse Institute Library will be the place where people of Natick and the MetroWest area can learn, enjoy and enrich their lives.

Goals:

Literacy: In collaboration with Framingham Literacy Unlimited, the library will continue to offer 5-6 weekly classes and conversation circles in English for speakers of other languages, as well as tutor training and supporting materials. We continue to seek additional funding to help maintain and expand this important program.

Bacon Free Library cooperation: The Morse continues our long history of working cooperatively with the Bacon Free Library and its staff through joint staffing, training, library programs, shared collections, Minuteman Library Network, and Natick Reads, a town-wide reading program. We will continue to offer mutual professional assistance as needed.

Natick Historical Society (NHS) cooperation: The library works with the Natick Historical Society by providing an archival quality display case in the library for NHS displays and meeting space for NHS programs. The Library and NHS alternate displays here throughout the year. We also host the Society's local history kiosk.



Town of Natick

Home of Champions

Department: Morse Institute Library

Goals: (con't)

Accessibility: The library continues its commitment to serving people with disabilities. Over the past several years the Library has acquired a number of adaptive technologies, especially for individuals with visual impairments. Our goal is to continue to upgrade services to patrons with special needs by replacing, upgrading or purchasing new assistive technology hardware and software. Many of the adaptive items are available for checkout by our patrons which has proven to be a popular service. We do need to develop and implement a marketing plan to promote the library's assistive technology tools, as well as provide staff training on use of this equipment .

Children's Services: With the picture book weeding project completed, we will begin phase 2, which is to rearrange the books into "collections," for better accessibility by patrons. This new arrangement will make it easier for children and their caregivers to find subjects of interest grouped together on the shelves. We will continue to target the 8-11 year old age group with specific programs designed for them. Another goal is to install stack lighting this year. Many areas in the children's bookstacks are poorly lit, and we want to address this.

Young Adult Services: Our full-time Young Adult (YA) librarian has made a big impact on the quality and quantity of programs and services for this age group. Use of the Teen Room continues to increase and the variety and number of innovative programs and activities now available for our teens draws them to the library. Goals for the coming year include: provide more YA programs on school early release days; increase collaboration with the schools; add an additional computer to the YA room, purchase several iPads; and purchase new soft seating and chairs.

Collection Development , Reference Department & Internal Use of Space: The Library's Leadership Team continues to investigate innovative ways to organize our materials, making them more logical and accessible to the public. Our goal is to evaluate, update, weed, and shift the fiction, nonfiction, and reference areas. We are increasing the number of "speed reads" and "speed views" available for checkout, and the number of eBooks, online magazines, music, and movies. We continue to purchase new furniture to update the worn and tattered items that have been in the building for over a decade. We have created new study and reading spaces throughout the building, which have proven to be quite popular. We continue in our efforts to organize and preserve Natick's historic records, photos, and documents, and to expand local history reference service. Many of our historical documents are in the process of being digitized by the Boston Public Library as part of the Digital Commonwealth project. The goal is to provide easy online access to historical information.

Public Relations: One goal is to continue library fund raising activities beyond the Annual Fund Campaign. The funds raised during our annual Fund Drive are critical in helping us meet our materials budget. Continue outreach to local civic groups and organizations, businesses, and individuals. Continue to use our very popular Bookmobile as an effective community outreach tool.

Staff Development: Continue to develop and support a strong staff development program, including education, team building, and special opportunities for staff growth. Continue to build on the success of the annual all-day Staff Development Day program held every Fall. Seek appropriate training opportunities to keep staff up-to-date on new technologies and for the chance to meet their counterparts at other libraries.



Town of Natick

Home of Champions

Department: Morse Institute Library

Budget Overview

Library Administration: Continue to identify new policies and procedures that are needed for the library's operation, and revise and update existing policies /procedures as needed. Continue to work with the Library's Leadership Team to enhance leadership and management skills of the Team. Continue to use the five year Strategic Plan to guide the library forward. In January 2014, the library will launch its new website and logo.

Technology: The Library continues to upgrade our computer technology for both patrons and staff. Our goal is to continue with our annual technology survey and inventory, conducted by the IT librarian, who then uses this information to plan for and purchase upgrades to hardware and software throughout the building. The IT librarian will continue to serve on the town's Information Systems Advisory Board. The library is investigating new technologies for the library, such as 3D printing, maker spaces, iPads, public fax machine, etc. on an on-going basis.

Outreach: Continue with our bi-monthly Bookmobile visits to the US Army Soldier Systems Center, as well as the numerous neighborhood stops, visits to seniors and older adults., and special library card sign-up visits. Seek additional outreach opportunities in the community. Annually evaluate the Bookmobile's stops to identify the most effective use of this important resource. Continue to build on our award-winning service.

I. Main Purpose of the Department

* The Morse Institute Library develops and organizes an up-to-date collection of materials, consisting of nearly 200,000 items, to meet the educational requirements, informational needs and recreational interests of the residents of Natick. Materials are offered in a variety of formats: print, large print, downloadable, eBooks, audio, online, video, CD, DVD, book on player, and in multiple languages to provide the greatest range of accessibility. Throughout the year, the Library presents the residents of Natick with a variety of educational and recreational programs and events at the Library. Providing community meeting space for residents, Town functions, other governmental agencies and civic organizations continues to be a priority of the Library.

* The Library supports literacy activities, and provides computer and Internet access and training for all residents. The staff assist in collecting, preserving and organizing local history materials. The Morse Institute Library also collaborates with many community organizations and municipal departments to implement these activities.

II. Recent Developments

*The Morse Institute was selected to be one of fifty libraries to participate in a state-wide E-Book pilot project.

*The library has conducted a rebranding exercise and will launch a new website and logo in January 2014.

*The library continues to be a member of the Foundation Center Funding Information Network . This is an invaluable source of funding for area nonprofits.

*In August 2012, in cooperation with the Natick Historical Society (NHS), the Library purchased an archival-quality display case. This case gives the Historical Society an opportunity to display some of their holdings in a secure place outside of their building. The library also uses this display case to highlight some of our own historical artifacts. In collaboration with the NHS, we have established a schedule for alternating displays with the Society.



Town of Natick

Home of Champions

Department: Morse Institute Library

Budget Overview (con't)

*The library replaced all of the public internet computers and monitors; we redesigned the computer lab, purchasing 12 new laptops and furniture; we continue to upgrade desktop and laptop computers for patron and staff use. Our IT librarian has been busy installing this new equipment throughout the building. There are now 21 new public access computers for public use. We added a self-checkout computer to the second floor in the Reference area.

*The Morse Institute continues to serve as "the town's living room" -- a true community center where all can meet and enrich their lives.

*Having a full-time Young Adult (YA) librarian on staff has made a tremendous difference in the quantity and quality of programs now available to this population. The innovative programs offer something for everyone. We are especially pleased to see an increase in the number of boys using the library.

*The Library continues to collect oral histories through the Natick Veterans Oral History Project. We also host the annual Veterans Breakfast at Kennedy Middle School, in cooperation with the town's Veterans Agent.

*The library's Strategic Plan runs from FY2012 through FY2016. During the planning process, seven goals were identified and serve to guide the Morse institute Library through the remaining years of the Plan. Every December, an annual "Action Plan" is submitted to the MA Board of Library Commissioners and serves to update our progress on the strategic plan goals.

*We purchased furniture for the Children's Room which is more appropriate for 8-11 year olds, so they do not have to use the furniture designed for younger (smaller) people. This new furniture has been a hit with this age group.

*The magazines in the Children's Room were relocated to a new area, making them more accessible to our young patrons and their caregivers.

*The Project Coordinator for the Natick Veterans Oral History Project continues to recruit veterans to interview for this valuable project. 195 of the 234 interviews in the collection have been posted on www.natickvets.org, the Project's website. These interviews are in video and downloadable audio formats. The Project Coordinator now has a Facebook page for the Project, which also serves as a clearing house for veterans events in and around Natick. In November, the Project cosponsored the annual Veterans Breakfast at Kennedy Middle School, which made front page coverage in the MetroWest Daily News.

III. Current Challenges

*We continue to be open only 3 hours on Sundays. For the past several years, the Library has depended on funding from outside the Library's municipal budget to stay open on Sundays, with most of that funding coming from Library State Aid. During the town's budget crunch, Sunday hours were cut from 4 to 3 hours open in FY12; these hours held for FY13 and FY14 as well. The Library reduced holiday weekend hours as another cost saving measure, further limiting patron access and negatively impacting circulation of library materials. Sunday hours are very popular, especially with families, and we are seeking funds to return to being open 4 hours on Sundays.

*We are seeking a part-time, non-benefited library associate to work in the Children's Room. The area is chronically understaffed and we have, at times, had to close the Children's Room in the evening due to lack of staff.

*The town provides approximately 67% of the funds necessary for the library to meet the MBLC expenditure requirement for materials, requiring the library to seek additional funding in that area. A gradual increase of the municipal contribution to the library's materials budget would be greatly appreciated.



Town of Natick

Home of Champions

Department: Morse Institute Library

Performance Indicators (Fiscal Year)	2011	2012	2013	2014	2015
Workload Measures					
Total Circulation	567,076	553,221	518,858	535,000	535,000
Total Programs offered	624	649	695	695	700
Items checked out from Bookmobile	9,079	10,028	14,590	12497**	15,000
Number of Interlibrary Loans and MLN Transfers	152,290	152,411	155,450	156,000	157,000
Number of Reference Inquiries	33,206	33,500	33,830	33,830	34,000
Number of volunteer hours	4,676	4,975	4,725	4,725	4,725
Number of Local History Inquiries	340	357	570	570	600
Self Checkouts *	74,492	134,496	150,063	161,500	170,000
Total Hours Library Open	2,881	2,915	2,915	2,915	2,945

FY14 figures are estimates

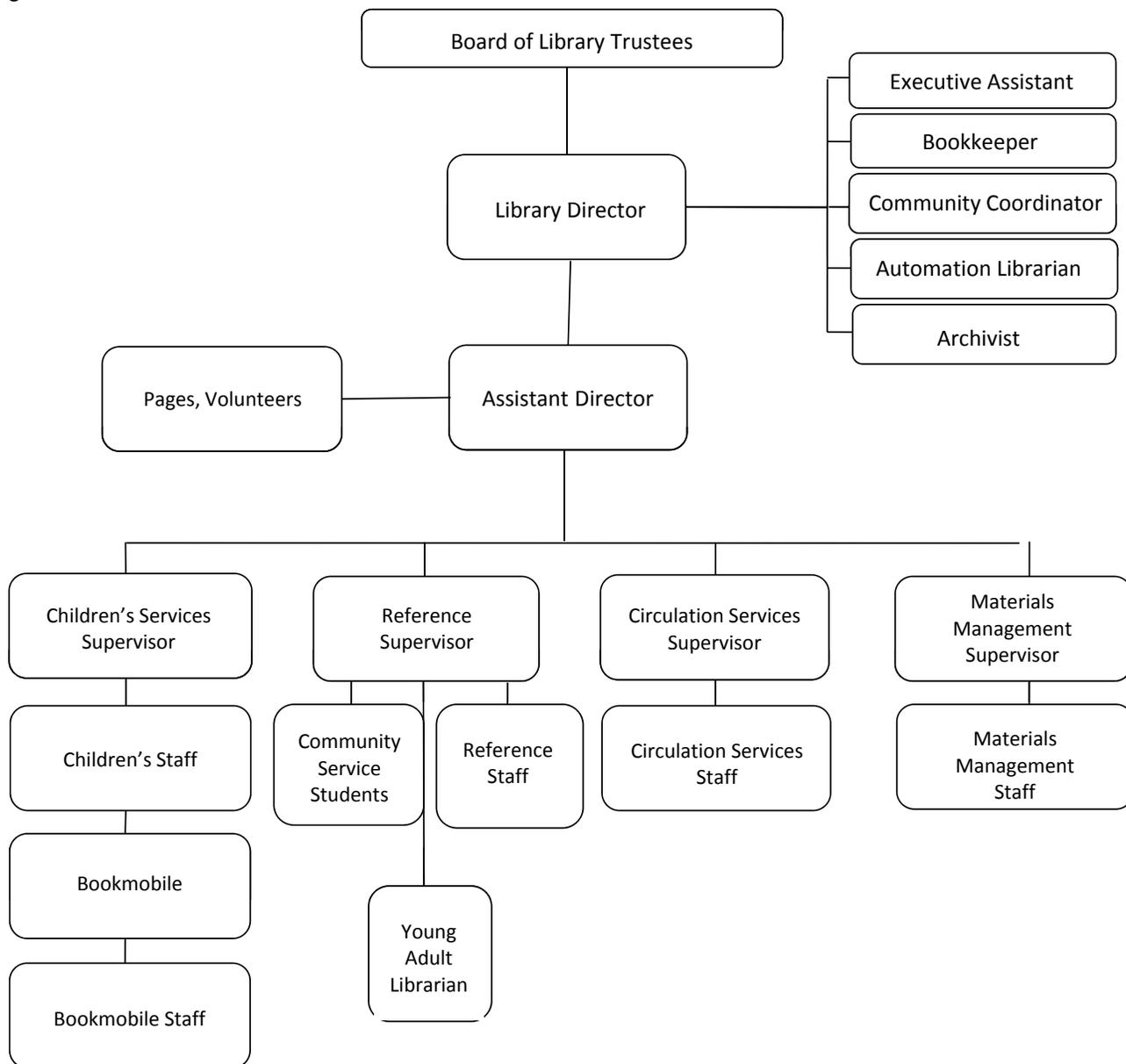
**Bookmobile driver out for one month due to injury

	2011	2012	2013	2014	2015
Efficiency Measures					
Circulation per capita	18.06	17.64	16.55	16.21	17.00
Circulation items/staff	18,796	17,968	16,700	16,952	16,888
% Self Checkout	12%	29%	31%	31%	32%

	2011	2012	2013	2014	2015
Outcome Measures					
Natick Residents with Library Cards	19,388	19,595	19,705	20,663	21,000
Total Program Participants	9,584	10,869	10,725	11,220	12,000
Total Summer Reading Program Participants	600	421	470	498	530



Organizational Chart





Town of Natick

Home of Champions

Department: Morse Institute Library

	2012	2013	2014	2015	2014 vs. 2015	
	Actual	Actual	Appropriated	Preliminary	\$	%
Salaries Management	92,314	93,740	97,482	97,482	0	0.0%
Salaries Administrative	162,000	165,310	170,730	170,730	0	0.0%
Salaries Part-time Benefited	291,024	254,145	232,381	228,442	-3,939	-1.7%
Salaries Technical/Professional	717,775	762,824	862,199	866,886	4,687	0.5%
^Salaries Part-time Non Benefited	218,167	240,979	242,684	295,385	52,701	21.7%
Salaries Pages	24,656	25,141	19,025	37,277	18,252	95.9%
Salaries Substitutes	37,552	21,266	28,582	12,200	-16,382	-57.3%
Salaries Longevity	7,013	7,593	7,028	11,257	4,229	60.2%
Salaries Overtime/Sunday Hrs	39,061	21,418	22,489	30,000	7,511	33.4%
Personnel Services	1,589,561	1,592,417	1,682,600	1,749,659	67,059	4.0%
Maint of Computer System	64,390	75,781	76,988	78,528	1,540	2.0%
Communication Telephone	2,651	3,289	6,500	6,630	130	2.0%
Communication Postage	2,756	2,436	5,580	5,636	56	1.0%
Copy/Mail Center Fees	6,897	0	650	663	13	2.0%
Other Supplies & Services	1,901	4,227	4,162	4,245	83	2.0%
Education	675	0	7,500	7,500	0	0.0%
^Library Materials	161,773	165,018	167,080	195,810	28,730	17.2%
Library Supplies	21,475	23,099	23,447	23,916	469	2.0%
Total Expenses	262,517	273,849	291,907	322,928	31,021	10.63%
Total Morse Library	1,852,079	1,866,266	1,974,507	2,072,587	98,080	5.0%

^Includes Program Improvement Request



Town of Natick

Home of Champions

Department: Morse Institute Library

Line-Item Detail

Narrative:

Salaries Management: This line covers the salary for the Library Director.

Salaries Administrative: This line covers salaries for the Assistant Director, the Executive Assistant, and the Community Relations Coordinator.

Salaries Part-time Benefited: This line covers permanent part-time reference staff and library assistants who work 20 hours or more per week and receive pro-rated benefits.

Salaries Technical/Professional: This line covers full time, benefited, technical and professional staff. It includes 4 department heads, the children's programmer, bookmobile coordinator, technology associate and other librarians and library associates.

Salaries Part-time Non Benefited: This line covers part-time non-benefited reference staff, and library associates.

Salaries Pages: This line covers library pages who perform essential work shelving and organizing materials.

Salaries Substitutes: This line covers reference staff and library associates who work some regular hours but may also be called in to cover absences.

Salaries Longevity: This line covers longevity for all eligible staff as outlined in the Union Contract.

Salaries Overtime/Sunday Hrs.: This line covers Sunday and holiday weekend hours which are paid at time and a half.

Retirement Buyouts: This line covers retirement buyouts, if there are any.

Maintenance Computer System: This line item covers the Library's internal computer network, hardware, software, computer supplies, and the Minuteman Library Network annual contract costs. Minuteman contract costs include the Library's membership in the 43 member library network, nearly 59,000 items borrowed from other library's for Natick residents in FY10, hardware and software upgrades, staff training, product documentation, access to online databases, grants, use statistics, security and library access from home or office.

Communication Telephone: This account covers the Library's telecommunication costs including phones, fax, and Bookmobile air card.

Communication Postage: This account covers the Library's mailing and postage costs.

Copy/Mail Center Fees: This account covers the Library's copy service and publishing costs, as well as office copies, flyers and newsletters.

Other Supplies and Services: This account covers the Library's equipment maintenance costs including the microfilm reader/copier, scanners, and a variety of equipment for users with special needs including computer software and visual enhancement equipment.

Library Materials: This account covers the purchase of materials that are added to the Library's collection, including but not limited to books, audio books, large print, books on players, videos, DVDs, CDs, magazines, newspapers, and databases. It also includes the purchase of materials in other languages, and in formats accessible to users with special needs.

Library Supplies: This account covers the Library's purchase of office processing supplies and includes basic office items as well as bar code labels, book and DVD covers and local history supplies.



A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	Q	
Emp. #	Last Name	First Name	Date of Hire	FTE	Job title	Union	Begin Step	Step Amt.	Step	End Step Amt.	Pro-Rata Step	COLA	End Step	Longevity	Total FY 2015	
Department						Morse Institute Library	Munis Dept. #				54	[(K-I)/D]		[(I+L)*M]	[N+O+P]	
													(@ 52 weeks)	(@ 52.2 weeks)		
Salaries Management						MUNIS Code				5111						
43756	Stetson	Linda		1.00	Director	Per. Bd.	4	97,109	4	97,109	0	0%	97,109		97,482	
Total Salaries Management				<u>1.00</u>											97,482	
Salaries Administrative						MUNIS Code				5112						
43367	Finlay	Jane	10/22/2007	1.00	Asst. Director	Per. Bd.	3	74,720	3	74,720	0	0%	74,720		75,007	
42000	Nardi	Marie	8/27/2008	0.70	Community Relations Coord.	Per. Bd.	2	40,141	2	40,141	0	0%	40,141		40,295	
40073	Ching	Carolyn	4/2/1997	1.00	Executive Assistant	Per. Bd.	2	55,216	2	55,216	0	0%	55,216		55,428	
Total Salaries Administrative				<u>2.70</u>											170,730	
Salaries Operational (Regular Part-Time-Full w/Benefits)						MUNIS Code				5113						
41522	Arnold	Kristen	10/9/2008	0.57	Library Assistant	Lib. 1116	H12-2	10,730	H12-3	11,115	321	2%	11,272	0	11,532	
		<i>promotion date</i>	<i>(08/15/12)</i>				H12-3	11,115	H12-3	11,115	0	2%	11,337	0	11,163	
3577	Bailey	Elizabeth	10/20/1993	0.80	Reference Librarian	Lib. 1116	H8-6	25,818	H8-6	25,818	0	2%	26,335	520	27,462	
							H8-6	25,818	H8-6	25,818	0	2%	26,335	0	25,929	
40072	Christie	Laurie	4/2/1997	0.83	Library Assistant	Lib. 1116	H12-6	18,431	H12-6	18,431	0	2%	18,800	468	19,702	
							H12-6	18,431	H12-6	18,431	0	2%	18,800	0	18,511	
42608	Magee	Jane	12/8/2004	0.83	Library Assistant	Lib. 1116	H12-3	16,186	H12-4	16,743	558	2%	17,078	415	17,887	
		<i>promotion date</i>	<i>(07/01/12)</i>				H12-4	16,743	H12-4	16,743	0	2%	17,078	0	16,816	
41381	McGillis	Jennifer	9/29/1999	0.83	Library Assistant	Lib. 1116	H12-6	17,927	H12-6	17,927	0	2%	18,286	440	19,148	
							H12-6	17,927	H12-6	17,927	0	2%	18,286	0	18,005	
41130	Perkins	Karen	5/6/1998	0.80	Library Assistant	Lib. 1116	H12-6	17,279	H12-6	17,279	0	2%	17,625	396	18,021	
							H12-6	17,279	H12-6	17,279	0	2%	17,625	0	17,353	
2911	Richard	Janet	9/8/1988	0.72	Library Assistant	Lib. 1116	H12-6	15,551	H12-6	15,551	0	2%	15,862	540	16,768	
							H12-6	15,551	H12-6	15,551	0	2%	15,862	0	15,618	
Total Salaries Operational				<u>5.38</u>											\$2,779	231,221
														<i>less longevity --></i>	\$228,442	



A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	Q	
Emp. #	Last Name	First Name	Date of Hire	FTE	Job title	Union	Begin Step	Begin Step Amt.	End Step	End Step Amt.	Pro-Rata Step	COLA	End Step	Longevity	Total FY 2015	
Department Morse Institute Library						Munis Dept. #	54					[(K-I)/D]		[(I+L)*M]		[N+O+P]
Salaries Technical/Professional						MUNIS Code	5114							(@ 52 weeks)		(@ 52.2 weeks)
2061	Barnicle	Susan	10/26/1983	1.00	Children's Librarian	Lib. 1116	S5-6	32,273	S5-6	32,273	0	2%	32,918	750	34,428	
							S5-6	32,273	S5-6	32,273	0	2%	32,918	0	32,412	
41261	Bartlett	Karol	4/1/1999	1.00	Reference Librarian	Lib. 1116	S8-6	32,273	S8-6	32,273	0	2%	32,918	550	34,228	
							S8-6	32,273	S8-6	32,273	0	2%	32,918	0	32,412	
3015	Borghi	Mary	5/8/1989	1.00	Library Assistant	Lib. 1116	S12-6	21,600	S12-6	21,600	0	2%	22,032	750	23,290	
							S12-6	21,600	S12-6	21,600	0	2%	22,032	0	21,693	
1438	Champion	Linda	6/18/1980	1.00	Children's Programmer	Lib. 1116	S6-6	32,273	S6-6	32,273	0	2%	32,918	750	34,428	
							S6-6	32,273	S6-6	32,273	0	2%	32,918	0	32,412	
42242	Huling	Rose	9/29/2003	1.00	Bookmobile Librarian	Lib. 1116	S9-6	28,679	S9-6	28,679	0	2%	29,253	500	30,428	
							S9-6	28,679	S9-6	28,679	0	2%	29,253	0	28,803	
548	Jones	Martha	10/16/1974	1.00	Supervisor Tech. Svs.	Lib. 1116	S4-6	35,479	S4-6	35,479	0	2%	36,189	750	37,774	
							S4-6	35,479	S4-6	35,479	0	2%	36,189	0	35,632	
43626	Kyriakis	Demetrios	12/10/2008	1.00	Supervisor Reference	Lib. 1116	S3-6	35,479	S3-6	35,479	0	2%	36,189	0	37,024	
							S3-6	35,479	S3-6	35,479	0	2%	36,189	0	35,632	
40087	Lathwood	Pamela	5/16/1997	1.00	Technology Associate	Lib. 1116	S11-6	28,679	S11-6	28,679	0	2%	29,253	550	30,478	
							S11-6	28,679	S11-6	28,679	0	2%	29,253	0	28,803	
3272	Redington	Dell	8/10/1991	1.00	Library Assistant	Lib. 1116	S12-6	21,600	S12-6	21,600	0	2%	22,032	650	23,190	
							S12-6	21,600	S12-6	21,600	0	2%	22,032	0	21,693	
44616	Schneider	Rebecca	10/10/2012	0.97	Reference Librarian	Lib. 1116	H8-2	27,268	H8-3	28,237	727	2%	28,554	0	29,213	
							H8-3	28,454	H8-3	28,454	0	2%	29,023	0	28,577	
1856	Smith	Dale	9/29/1982	1.00	Supervisor Child. Svs.	Lib. 1116	S1-6	35,479	S1-6	35,479	0	2%	36,189	750	37,774	
							S1-6	35,479	S1-6	35,479	0	2%	36,189	0	35,632	
41689	Sullivan	Ellen	9/4/2001	1.00	Children's Room Assoc.	Lib. 1116	S10-2	24,971	S10-3	25,847	730	2%	26,215	500	27,320	
		<i>promotion date (07/25/12)</i>					S10-3	25,847	S10-3	25,847	0	2%	26,364	0	25,959	
44258	Taylor	Nina	9/12/2011	1.00	Professional Librarian	Lib. 1116	H8-3	29,090	H8-4	30,118	856	2%	30,545	0	31,250	
							H8-4	30,118	H8-4	30,118	0	2%	30,720	0	30,247	
3144	Welch	Paula	5/14/1990	1.00	Supervisor Circ. Svs.	Lib. 1116	S2-6	35,479	S2-6	35,479	0	2%	36,189	750	37,774	
							S2-6	35,479	S2-6	35,479	0	2%	36,189		35,632	
Total Salaries Technical/Professional				13.97											7,250	874,136
														<i>less longevity --></i>	\$866,886	



Town of Natick

Personnel Staffing Sheets

Department **Morse Institute Library**

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	Q
Emp. #	Last Name	First Name	Date of Hire	FTE	Job title	Union	Begin Step	Begin Step Amt.	End Step	End Step Amt.	Pro-Rata Step	COLA	End Step	Longevity	Total FY 2015
Department						Munis Dept. #	54					[(K-I)/D]	[(I+L)*M]	[N+O+P]	
Salaries Part-Time-(Permanent & Temporary Part-Time)						MUNIS Code	5123						(@ 52 weeks)	(@ 52.2 weeks)	
44339	Bates	Patricia	12/1/2011	0.35	Library Associate	Lib. 1116	H14-4	5,781	H14-5	5,955	101	2%	6,000	0	6,139
							H14-5	5,955	H14-5	5,955	0	2%	6,074	0	5,980
42856	Bernfeld	Linda	10/28/2005	0.35	Reference Librarian	Lib. 1116	H8-2	9,832	H8-3	10,183	351	2%	10,387	0	10,227
		<i>promotion date</i>	<i>(07/01/12)</i>				H8-3	10,183	H8-3	10,183	0	2%	10,387	0	10,626
5431	Bordeaux	Gaylene	7/13/2005	0.47	M/Lib Archivist	See note #1	N/A	0	N/A	0	0	1%	0	0	0
45012	Cutler	Patricia	12/4/2013	0.27	Library Associate	Lib. 1116	H14-1	4,075	H14-2	4,201	105	0%	4,180	0	4,277
							H14-2	4,201	H14-2	4,201	0	0%	4,201	0	4,137
40074	Deutsch	Meryl	9/1/2004	0.37	Reference Librarian	Lib. 1116	H8-2	10,394	H8-3	10,765	371	2%	10,980	0	11,234
		<i>promotion date</i>	<i>(07/01/12)</i>				H8-3	10,765	H8-3	10,765	0	2%	10,980	0	11,233
42917	Flaherty	Kathleen	2/28/2006	0.43	Library Associate	Lib. 1116	H14-6	7,763	H14-6	7,763	0	2%	7,918	0	8,101
							H14-6	7,763	H14-6	7,763	0	2%	7,918	0	7,796
41393	Hinckley	Carol	3/30/2005	0.45	Library Associate	Lib. 1116	H14-6	8,124	H14-6	8,124	0	2%	8,286	175	8,653
							H14-6	8,124	H14-6	8,124	0	2%	8,286	0	8,159
3540	Holmes	Cary	8/23/1993	0.48	Reference Librarian	Lib. 1116	H8-2	13,484	H8-3	13,965	481	2%	14,244	257	14,868
		<i>promotion date</i>	<i>(07/01/12)</i>				H8-3	13,965	H8-3	13,965	0	2%	14,244	0	14,025
40075	Kornblum	Susan	8/31/2002	0.21	Library Clerk	Lib. 1116	H15-6	2,920	H15-6	2,920	0	2%	2,979	0	3,047
							H15-6	2,920	H15-6	2,920	0	2%	2,979	0	2,933
40076	Kruger	Jeanne	4/2/1997	0.51	Library Associate	Lib. 1116	H14-6	9,207	H14-6	9,207	0	2%	9,391	239	9,847
							H14-6	9,207	H14-6	9,207	0	2%	9,391	0	9,247
44148	Lawrence-Archer Ja James		5/16/2011	0.14	Library Associate	See note #2	H14-2	0	H14-3	0	0	2%	0	0	0
43347	Magarie	Barbara	9/24/2007	0.48	Library Associate	Lib. 1116	H14-6	8,665	H14-6	8,665	0	2%	8,839	0	9,043
							H14-6	8,665	H14-6	8,665	0	2%	8,839	0	8,703
43345	Pandil	Pat	9/24/2007	0.40	Library Associate	Lib. 1116	H14-6	7,221	H14-6	7,221	0	2%	7,366	0	7,536
							H14-6	7,221	H14-6	7,221	0	2%	7,366	0	7,252
41666	Phillips	Fay	8/3/2001	0.45	Library Associate	Lib. 1116	H14-6	8,124	H14-6	8,124	0	2%	8,286	197	8,675
							H14-6	8,124	H14-6	8,124	0	2%	8,286	0	8,159
8464	Quinn	Norine	6/11/2001	0.45	Library Associate	Lib. 1116	H14-6	8,124	H14-6	8,124	0	2%	8,286	201	8,679
							H14-6	8,124	H14-6	8,124	0	2%	8,286	0	8,159
41730	Schontag	Dawn	10/6/2011	0.32	Reference Librarian	Lib. 1116	H8-1	8,670	H8-2	8,989	319	2%	9,168	0	9,380
		<i>promotion date</i>	<i>(07/01/13)</i>				H8-2	8,989	H8-2	8,989	0	2%	9,168	0	9,027
3156	Silvetti	Jessica	2/15/2001	0.21	Library Associate	Lib. 1116	H14-6	3,791	H14-6	3,791	0	2%	3,867	0	3,956
							H14-6	3,791	H14-6	3,791	0	2%	3,867	0	3,807
43990	Sullivan	Maureen	9/9/2010	0.38	Prog Coord-Vets Oral Hist	See note #3	N/A	0	N/A	0	0	1%	0	0	0
41367	Turner	Kathleen	10/4/1999	0.45	Library Associate	Lib. 1116	H14-2	7,001	H14-3	7,209	156	2%	7,300	159	7,627
		<i>promotion date</i>	<i>(7/1/13)</i>				H14-3	7,209	H14-3	7,209	0	2%	7,353	0	7,240
43731	Wallace	James	6/29/2009	0.14	Library Associate	Lib. 1116	H14-1	6,440	H14-2	6,638	132	2%	6,703	0	6,600
		<i>promotion date</i>	<i>(11/13/13)</i>				H14-2	6,638	H14-2	6,638	0	2%	6,771	0	6,667
44338	Yin	Lisa	11/28/2011	0.35	Library Associate	Lib. 1116	H14-4	5,781	H14-5	5,955	116	2%	6,015	0	6,154
							H14-5	5,955	H14-5	5,955	0	2%	6,074	0	5,980
^Vacant - Part-Time Children's				0.40	Library Associate	Lib. 1116	H14-0	13,136	H14-0	13,136	0	0%	13,136	0	13,440
<i>January 2, 2014</i>															



A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	Q	
Emp. #	Last Name	First Name	Date of Hire	FTE	Job title	Union	Begin Step	Begin Step Amt.	End Step	End Step Amt.	Pro-Rata Step	COLA	End Step	Longevity	Total FY 2015	
Department Morse Institute Library						Munis Dept. #	54			[(K-I)/D]			[(I+L)*M]		[N+O+P]	
Total Salaries Part-Time				<u>8.07</u>											\$1,228.00	296,613
														<i>less longevity --></i>	295,385	
Salaries Substitutes						MUNIS Code	511885									
8662	Culkin	Connie	8/15/2007	0.18	Library Associate	Lib. 1116	H14-6	3,250	H14-6	3,250	0	2%	3,315	0	3,391	
							H14-6	3,250	H14-6	3,250	0	2%	3,315	0	3,264	
	Vacant			0.15	Library Associate	Lib. 1116	H14-6	2,708	H14-6	2,708	0	2%	2,762	0	2,826	
							H14-6	2,708	H14-6	2,708	0	2%	2,762	0	2,720	
Total Salaries Substitutes				<u>0.33</u>											12,200	
Salaries Pages						MUNIS Code	5124									
44068	Beekman	Barbara	7/24/2013	0.20	Library Page	Per. Bd.	L1-3	3,823	L1-4	3,940	107	0%	3,930	0	3,945	
4097	Biagetti	Celia	9/1/1964	0.20	Library Page	Per. Bd.	L1-6	4,181	L1-6	4,181	0	0%	4,181	0	4,197	
44870	Dlott	Addison	7/24/2013	0.10	Library Page	Per. Bd.	L1-0	2,184	L1-1	2,705	478	0%	2,662	0	2,672	
44871	Edwards (note #4)	Dylan	7/24/2013	0.20	Library Page	Per. Bd.	L1-0	3,931	L1-1	4,058	116	0%	4,047	0	4,063	
44632	Hansen	Nicholas	10/11/2012	0.20	Library Page	Per. Bd.	L1-1	6,312	L1-2	6,494	137	0%	6,448	0	6,473	
44980	Harney	Conor	9/11/2013	0.10	Library Page	Per. Bd.	L1-0	2,621	L1-1	2,705	70	0%	2,691	0	2,701	
44148	Lawrence-Archer	James	5/16/2011	0.33	Library Page	Per. Bd.	L1-4	6,894	L1-5	7,098	34	0%	6,928	0	6,955	
43731	Wallace (note #4)	James	6/29/2009	0.10	Library Page	Per. Bd.	L1-4	3,940	L1-5	4,056	0	0%	3,940	0	3,955	
43806	Stark	Joy	9/9/2009	0.10	Substitute-Library Page	Per. Bd.	L1-1	2,254	L1-2	2,319	54	0%	2,308	0	2,317	
Total Salaries Pages				<u>1.53</u>											\$11,257.00	37,277
Total Morse Institute Salaries				32.98											\$1,719,659	
Total Positions supported from G/F				31.68												

Salaries Overtime/Sunday Hours

Salaries less clothing allowance	\$1,719,659
Plus Overtime	\$30,000
Total Salaries	\$1,749,659

- #1. G. Bordeaux was hired under a bequest and is continuing on.
The library will send bequest funds to the town to pay her salary.
- #2. Wallace and Edwards paid from Anita Green bequest
- #3. Sullivan Paid through Veteran Oral History Grant
- #4. Lawrence-Archer paid through Library State Aid for Computer Classes

^Includes Program Improvement Request

Revenue/Expenditure Summary - All Sources - Morse Institute Library - FY 2011 thru FY 2015

Summary: This table is designed to provide a summary of all revenue and expenditure sources used by the Morse Institute Library in operation of the facility. It includes general fund appropriations, revolving fund appropriations, state aid, aid from the Friends of the Morse Institute and other sources.

REVENUE SOURCES	<u>Fiscal Year 2011</u> (Actual)	<u>Fiscal Year 2012</u> (Actual)	<u>Fiscal Year 2013</u> (Actual)	<u>Fiscal Year 2014</u> (Budget)	<u>Fiscal Year 2015</u> (Budget)	<u>Notes</u>
Revolving Funds:						
Meeting Rooms (for lib. Equip. & maint.)	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	
Fines & Fees (for materials)	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	
Library State Aid:	\$ 37,825	\$ 37,219	\$ 30,000	\$ 35,000	\$ 35,000	
Annual Fund:	\$ 30,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	
Investments:	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000	
Friends of the Library:	\$ 49,000	\$ 40,000	\$ 38,000	\$ 38,000	\$ 38,000	
Other Recurring Grants:	\$ 22,500	\$ 24,750	\$ 30,000	\$ 30,000	\$ 30,000	Veterans Oral History Project grant
Town Meeting Appropriation:	\$ 1,738,491	\$ 1,852,078	\$ 1,884,687	\$ 1,974,507	\$ 2,072,587	
TOTAL:	\$ 2,029,816	\$ 2,126,047	\$ 2,154,687	\$ 2,249,507	\$ 2,347,587	
<hr/>						
EXPENSES	<u>Fiscal Year 2011</u> (Actual)	<u>Fiscal Year 2012</u> (Actual)	<u>Fiscal Year 2013</u> (Actual)	<u>Fiscal Year 2014</u> (Budget)	<u>Fiscal Year 2015</u> (Budget)	<u>Notes</u>
Salaries	\$ 1,483,786	\$ 1,589,561	\$ 1,592,417	\$ 1,682,600	\$ 1,749,659	(Town Appropriation)
from Library State Aid:	\$ 37,825	\$ 37,219	\$ 34,000	\$ 45,000	\$ 45,000	
Materials	\$ 147,367	\$ 161,773	\$ 165,018	\$ 167,080	\$ 195,810	(Town Appropriation)
from other sources:	\$ 135,000	\$ 135,000	\$ 150,000	\$ 150,000	\$ 150,000	(revolving fund, Friends, donations)
Purchase of Services	\$ 87,464	\$ 78,594	\$ 85,732	\$ 93,880	\$ 95,702	(Town Appropriation)
from other sources:	\$ 25,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	(revolving fund)
Other Services Misc.	\$ 1,635	\$ 675	\$ -	\$ 7,500	\$ 7,500	(Town Appropriation)
Other Supplies	\$ 18,879	\$ 21,475	\$ 23,099	\$ 23,447	\$ 23,916	(Town Appropriation)
Admin, programs, consultants, staff dev.	\$ 71,000	\$ 62,000	\$ 65,000	\$ 65,000	\$ 65,000	(from annual fund & other donations)
TOTAL:	\$ 2,007,956	\$ 2,101,298	\$ 2,130,266	\$ 2,249,507	\$ 2,347,587	

Notes:

Friends money goes to purchase the following: Museum passes
Speed Reads
Bookmobile
Programs
Other things as needed, i.e. book drops



Town of Natick

Home of Champions

Department: Bacon Free Library

Appropriation Summary

	2012	2013	2014	2015	2014 vs. 2015	
	Actual	Actual	Appropriated	Preliminary	\$	%
Salaries						
Personnel Services	100,436	112,535	124,032	134,301	10,269	8.3%
Operating Expenses						
Supplies	18,239	17,468	18,549	18,145	-404	-2.2%
Total Bacon Free Library	118,675	130,004	142,581	152,446	9,865	6.9%

Mission:

The Bacon Free Library's mission is to provide popular materials and learning resources for the enjoyment and use of all Natick area residents, with a special emphasis on supporting the educational needs of the community's children. In accordance with the wishes of the library's benefactor, Oliver Bacon, materials are selected to provide the broadest range of interest and topics.



Budget Overview:

I. Main Purpose of the Department

The purpose of the department is to provide popular materials and learning resources for the enjoyment and use of the public, with special emphasis on supporting the educational needs of our children.

II. Goals:

In FY13 we achieved the goal of: Giving **more** service to "all Natick area residents"

- SERVICE HOURS: by replacing BFL's "hopscotch hours" with solid business hours during which the community could have access to its library. We started opening all day long Tuesday through Friday, retaining our half-days of service on Saturdays and Mondays plus Tuesday evenings. The Town took this major step forward during a tough economic time. We also achieved the goal of "safe staffing": having two people on duty at BFL at all times.

In FY14 we achieved the goal of: Giving **greater** service "to all Natick area residents"

- STAFF HOURS: by bolstering BFL's administration, giving the director almost four more hours per week (making work week 36 hours) to do more planning, collection building, professional networking and fundraising, therefore drawing greater benefits for all Natick area residents.

- BOOKS AND PERIODICALS: We also achieved the goal of having \$3000 in Books and Periodicals funds restored Books and Periodicals funds having been halved from \$12,000 to \$6,000 as the recession continued across FY11, 12 and 13.

Our goal for FY15 is to support the educational needs of the community's children"

- STAFF HOURS: By bolstering the staff who serve children. A year ago BFL had two school classes who visited fairly regularly. Because of the efforts of both librarians, there are now NINE lively class groups coming in every week and it's likely to grow. In FY15 BFL seeks sufficient part time staff hours to accommodate this increased volume of business; also sufficient part time staff to cover librarians' sick, vacation and training time. When one person on BFL's part time (except for director) four person team is out sick or on vacation, and another is already working the shift, there are only TWO others to call upon. They're often unavailable. Even when they're available, part time salary funds drain quickly.

- BOOKS AND PERIODICALS: Our FY15 goal is also to take the final step out of recessionary funding levels for our Books and Periodicals line item in order to "provide popular materials and learning resources (to) all Natick area residents and, per benefactor Oliver Bacon, to select from "the broadest range of interest and topics."



Town of Natick

Home of Champions

Department: Bacon Free Library

Budget Overview (Continued):

III. Current Challenges

Most Minuteman libraries and even most public libraries nationally are seeing alarming decreases in circulation over the last few years due to market pressures – the increasing popularity of ebooks, Kindles, Nooks, Netflix, internet functionality on cell phones, online and chain bookstores and more. That’s a formidable challenge. The economic recession causing the halving –for three years-- of the one line that brings Natick children and adults new library stuff is a formidable challenge too.

But small, one room two-staff person Bacon Free Library has not faltered. It has steadily gained ground, held on and is on a course to gain ground again. We’re on course to break the never before reached mark of 30,000 in annual circulation. When past Director Diane Wallace arrived in 2004, the annual circulation was less than half that. Why the unrelenting progress? Being Natick’s cozy architectural gem by the waterfall is a factor. So is the close knit network of young families who depend on us. So is the great teamwork among the four of us and among our other supportive teams, The Friends and Trustees.

Our strong partnership with the two neighborhood schools, Riverbend Montessori and brand new St. Benedict's, and the nine class groups is a huge recent factor.

But at the top of the list ---especially as we’ve been chugging along with half a book budget—is superior book selection and its marketing via a perpetual calendar of dynamic children’s programs. Credit goes to our Assistant Director / Children’s Librarian on both ends of that formula. She’s sharp and she never stops. The additional two hours per week we ask for her in FY15, moving her from 26 to 28 hours/wk will give her more acquisitions and program planning time. Some of the additional Library Assistant hours will be used to give her clerical help with the processing of new materials. This would achieve an efficiency both on use of her professional time and on the use of municipal dollars.

IV. Significant Proposed Changes for the Upcoming Fiscal Year and Budget Impact

We have submitted two PIRs, one in which we ask for \$3,000 to take the final step out of a recessionary era book budget, to restore that line to its pre-recession \$12,000 level. That’s just necessary.

The second PIR requests additional Assistant Director hours (2hs more/wk = \$2,740) and additional part time Library Assistant hours to cover librarians vac, sick and training plus significantly increased volume of business (= \$6,780) Both together are an additional \$9,520 in salary. \$12,520 are comparatively few dollars to give an extra gear to The Little Engine that Could so it can further satisfy “The Little Community that would and can and does.



Town of Natick

Home of Champions

Department: Bacon Free Library

V. On the Horizon

We thank the Town for the purchase and installation of our gas heat furnace in December and January. We thank the Town for helping us bear difficulties during what turned out to be a painfully long installation process. Not having been through a full heating season with it, we haven't developed real fuel economy numbers but, based on good estimates, we are asking for \$700 less in our heat Utilities line in FY15. Moreover, we don't expect costs to overrun that line item allocation and need to be paid by Endowment funds as they usually did.

Over half of our windows have blown seals. We'd like to replace them and their frames with something consistent with Bacon's architectural themes but which are state of the art. We're exploring grant and other non Town support before coming forward with a request to the Town.

In spite of BFL's surprisingly good numbers, we need to join with other Minuteman libraries in developing ways to enhance our position in the info marketplace. Pushing for more ebooks and other downloads in libraries is part of it. So is developing other kinds of usage statistics and performance measures. Trustees are likewise pursuing partnerships with the schools we serve. We're in the talking stages now.

We roll along toward the goal of "Fifty in Ten", Endowment funds covering 50% of Bacon's non salary lines within ten years. We're four years into the ten now.



Town of Natick

Home of Champions

Department: Bacon Free Library

Staffing	2011	2012	2013	2014	2015
Library Director	0.8	0.8	0.8	0.9	0.9
<i>Assistant Library Director</i>	<i>0.65</i>	<i>0.65</i>	<i>0.65</i>	<i>0.65</i>	<i>0.71</i>
<i>Library Assistant</i>	<i>0.4</i>	<i>0.48</i>	<i>0.81</i>	<i>0.81</i>	<i>1.03</i>
Total FTE	1.85	1.93	2.26	2.36	2.64

Total FT/PT	*1 FT / 3 PT	*1 FT / 3 PT	*1 FT / 5 PT	*1 FT / 5 PT	*1 FT / 5 PT
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^ Includes Program Improvement Request

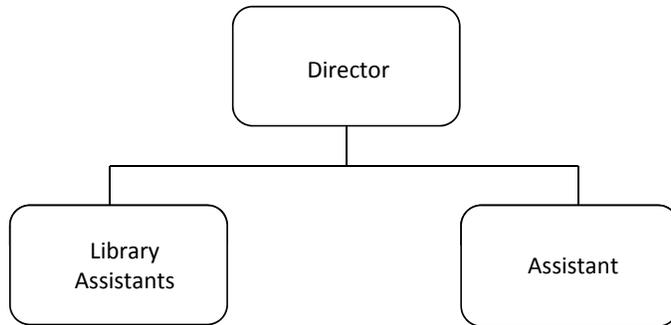
Notes

*Library Director is now 32 hours/week. Previous to July 2008 the Director was paid for 30 hours/week.

Asst Director 26 hrs/wk.

2 Lib Asst share one 16 hour position since October 2008.

Organizational Chart



Performance Indicators	2011	2012	2013*	2014*	2015*
Workload Indicators					
Total Circulation	31,000	31,000	31,000	31,000	31,000
Total Programs offered	190	190	190	190	190
Website hits	800,000	1,000,000	1,000,000	1,000,000	1,000,000
Weekly Hours Open	34.5	34.5	35.5	35.5	35.5

Performance Indicators	2011	2012	2013*	2014*	2015*
Efficiency Indicators					
Total Operating Expenses per capita	\$3.29	\$ 3.39	\$ 3.60	\$ 3.94	\$ 4.32

Performance Indicators	2011	2012	2013*	2014*	2015*
Outcome Indicators					
Total Program Participants	3,600	3,300	3,300	3,300	3,300

*projected



Town of Natick

Home of Champions

Department: Bacon Free Library

	2012	2013	2014	2015	2014 vs. 2015	
	Actual	Actual	Appropriated	Preliminary	\$	%
Salaries Mngmt & Tech/Prof Staff	100,436	112,535	124,032	134,301	10,269	8.3%
Personnel Services	100,436	112,535	124,032	134,301	10,269	8.3%
Computer Maintenance	3,829	6,522	3,895	4,179	284	7.3%
Utilities	3,908	4,830	4,824	4,136	-688	-14.3%
Repairs & Maintenance	0	0	0	0	0	0.0%
Books & Periodicals	3,834	5,636	9,000	9,000	0	0.0%
Library Supplies	6,668	481	830	830	0	0.0%
Other Miscellaneous	0	0	0	0	0	0.0%
Supplies	18,239	17,469	18,549	18,145	-404	-2.2%
Total Town Appropriation	118,675	130,004	142,581	152,446	9,865	6.9%

^Includes Program Improvement Request

Line-Item Detail

Personal Services:

Salaries Management and Technical/Professional Staff: Line item is the compensation for the position of one Director, one Assistant Director/Children's Librarian and four part-time Library Assistants.

Purchase of Services:

Maintenance Computer System: This account covers the Library's internal computer network, staff and public computers, fees for the Minuteman Library Network, hardware, software, ink and other computer supplies. Increase to properly cover costs of the Minuteman Library Network service for the Bacon.

Utilities: We did NOT use the gas furnace until mid heating season and therefore have no entire heating season total on which to base our estimated need for FY15. We do have a good figure for "coldest month" which was the first full month we used gas, \$775 for 1/8/13 to 2/8/13. \$775 x 4 x two-thirds of that figure, therefore \$517, for the remaining two no- so-cold months.

Supplies:

Books and Periodicals: The above number is just for level services. Within a PIR, we'll ask for \$3,000 more in order to take this final step out of recessionary budgets (FY10 was \$12,000; FY11, FY12 and FY13 were \$6,000. Within FY14, we recovered to the \$9830 level but we need the \$12,000 and more to energize the library with new materials that draw our patrons on a continuing basis. Most Minuteman libraries (and most public libraries in general) are suffering sharp declines in circulation statistics due to ebooks, Kindles, Nooks, Netflix and other non-library choices for information. It's a crowded and competitive information marketplace now. In contrast, Bacon's circulation has grown steadily and held even in these troubling times. Why are we succeeding? It is due to our partnerships with the two neighborhood schools, Riverbend Montessori and brand new St. Benedict's, because of our neighborhood of young families, because the "cozy, small" or "gem of Natick" factor draws users, because of the great job that Assistant Director / Children's Librarian Holley Meyer and I and team do with acquisitions and



Department Bacon Free Library

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P		
Emp. #	Last Name	First Name	Date of Hire	FTE	Job title	Union	Begin Step	Begin Step Amt.	End Step	End Step Amt.	Pro-Rata Step	COLA	End Step	Other Comp.	Total FY 2015		
Department Bacon Free Library			Munis Dept. #			55						(@ 52 weeks)		(@ 52.2 weeks)			
Salaries Management						MUNIS Code			5111								
44319	Brisbin	John	12/2/2011	0.90	Director	Per. Bd.	3	59,460	3	59,460	0	0%	59,460		59,689		
Sub-total Salaries Management														59,689			
Salaries Technical/Professional						MUNIS Code			5124								
43022	Meyer	Holley	8/15/2006	0.71	Asst. Director	Per. Bd.	1	39,051	1	39,051	0	0%	39,051		39,191		
43386	Caruso	Francis	11/5/2007	0.41	Lib. Asst.	Per. Bd.	L3-5	14,870	L3-6	15,325	303	0%	15,173		15,232		
44426	Sterling	Casey	4/17/2012	0.16	Lib. Asst. P/T	Per. Bd.	L3-1	5,128	L3-2	5,282	38	0%	5,167		5,187		
44614	Maynard	Charlane	10/18/2012	0.08	Lib. Asst. P/T	Per. Bd.	L3-1	2,689	L3-2	2,770	60	0%	2,749		2,760		
44626	Walsh	John	11/14/2012	0.16	Lib. Asst.	Per. Bd.	L3-1	5,128	L3-2	5,282	102	0%	5,231		5,251		
^Vacant				0.22	Lib. Asst. P/T	Per. Bd.	L3-1	6,965	L3-1	6,965	0	0%	6,965		6,992		
Sub-total Tech/Prof.														74,612			
Total Salaries - Bacon Free Library				2.64												\$ 134,301	

Key:

Per. Bd. - Personnel Board; COLA - Cost of Living Adjustment

^Includes Program Improvement Request



Town of Natick

Home of Champions

Department: Bacon Free Library

Bacon Free Library Revenues vs. Expenditures - All Sources

Revenues	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
	Actual	Actual	Actual	Budget	Budget
Town Appropriation	\$ 109,805	\$ 112,003	\$ 130,004	\$ 142,581	\$ 152,446
Trustees	\$ 16,901	\$ 32,550	\$ 30,720	\$ 30,720	\$ 30,720
Friends	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
Total Revenues	\$ 130,706	\$ 148,553	\$ 164,724	\$ 177,301	\$ 187,166
Expenditures	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
	Actual	Actual	Actual	Budget	Budget
Salaries	\$ 95,829	\$ 100,436	\$ 112,535	\$ 124,032	\$ 134,301
Purchase of Services (no utilities)	\$ 7,057	\$ 7,663	\$ 12,158	\$ 12,895	\$ 12,895
Purchase of Services (utilities)	\$ 6,820	\$ 10,576	\$ 5,311	\$ 8,654	\$ 8,250
Supplies (Books, Materials, Furniture)	\$ 21,000	\$ 21,000	\$ 20,000	\$ 31,720	\$ 31,720
Total Expenditures	\$ 130,706	\$ 139,675	\$ 150,005	\$ 177,301	\$ 187,166

Summary:

The **Town of Natick** funds a large portion of the operating costs of the Bacon Free Library. Books, salaries, and some supplies and heating costs are included in this budget. This budget request must be approved by the Finance Committee, the Selectmen and finally, Town Meeting. **Our FY15 General Fund budget request is \$152,446.** This is roughly 0.12% of the entire town budget.

The **Trustees of the Bacon Free Library** are financially responsible for building upkeep and must fund all repairs and/or upgrades from the endowment. The Trust pays all costs for electricity, phone, web site, weekly cleaning and any staff training or conference attendance. Over the years they have replaced the roof, installed AC, replaced shelving, upgraded lighting and overhauled the entire grounds and exterior façade of the building at no cost to Natick taxpayers.

The **Friends of the Bacon Free Library** generously support special collections, programs, furniture and building issues that are not funded elsewhere. The Friends have enabled the library to add new books on CD, new children's DVDs, replace children's and adult classics with fresh editions, and purchase museum passes as well. The Friends also pay for all costs associated with our very popular summer reading programs. Finally, they have contributed to the Trustees endowment fund.

All three funding sources are experiencing difficulties at this time, but the demand for library services continues to grow.



Town of Natick

FY 2015 Preliminary Budget

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