



FY26 Budget

February 3, 2025

Natick Public Schools



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**FY26 PROPOSED BUDGET
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BUDGET GOAL

Our goal is to balance fiscal responsibility, strategic reductions, and budget-neutral solutions while preserving high-quality education and student-facing positions.



NPS Art by Alex, Grade 2

SCHOOL COMMITTEE GUIDANCE, PRIORITIES & VALUES

- Meet contractual agreements to allow NPS to **hire, develop and maintain the best educators** for Natick students
- **Measurably improve student achievement** with particular focus on Math and Literacy
- Ensure **Special Education and ELL programs** are funded to meet the needs of every student
- Measure progress towards a **district culture** where each student feels **safe and has a sense of belonging**
- Support the Superintendent in **developing the next Strategic Plan**, including a detailed School Department **Five-Year Capital Plan**, by leveraging the insights and recommendations from the Superintendent's entry plan.
- Maintain a **robust set of offerings both during and after school** to provide students with diverse experiences to enable them to develop life skills, including critical thinking, communication, collaboration, problem-solving and creativity while also facilitating measurable improvement in student sense of belonging.
- Develop a **comprehensive long-term capital strategy for our elementary schools**, including participation in the eligibility process of the MSBA.

FY26 TOWN BUDGET DEVELOPMENT

	FY25 Appropriation	FY26 Budget without override	% Change from FY25	FY26 Budget with override	% Change from FY25
School Operating Funds - <i>including bus subsidy</i>	\$87,225,143	\$92,714,346	6.29%	\$95,491,904	9.48%

- Worked to develop a **fiscally responsible budget** that aligns with stakeholder priorities
- Sought **alignment with the 2024-2025 District Priorities**
- Aimed to optimize funding and increase efficiency through **targeted expense reductions**
- **Engaged stakeholders**, including district and school leadership, the School Committee, and town officials
- Ensured an **open, collaborative, and transparent** budget development process.

FY26 BUDGET FRAMING

Funds Needed for Level Service	\$96,891,904
SY26 Reductions below Level Service <i>(voted by SC 1.27.25)</i>	\$1,400,000
Adjusted FY26 Service Needs	\$95,491,904
Prelim Operating FY26 Budget from Town	\$92,714,346
Funding Shortfall (Override Need)	\$2,777,558

**With
Override**

FY26 RECOMMENDED BUDGET BY DEPARTMENT

FUNCTION ROLL UP	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Appropriation	FY26 Recommended Budget	FY26 FTE	\$ Change	% Change	% of Budget Driver
ADMINISTRATION	\$ 3,861,483	\$ 4,286,367	\$ 4,202,440	\$ 4,785,100	\$ 4,880,118	35	\$ 95,018	2%	1.1%
INSTRUCTION	\$ 56,397,809	\$ 60,281,026	\$ 65,023,696	\$ 68,376,167	\$ 73,110,137	777.6	\$ 4,733,970	7%	54.4%
HEALTH SERVICES	\$ 1,251,358	\$ 1,280,834	\$ 1,387,476	\$ 1,441,501	\$ 1,530,409	14.3	\$ 88,908	6%	1.0%
ATHLETICS& ACTIVITIES	\$ 1,288,586	\$ 1,536,433	\$ 1,496,217	\$ 1,312,263	\$ 1,562,992	5	\$ 250,729	19%	2.9%
TRANSPORTATION	\$ 3,413,762	\$ 3,297,073	\$ 4,547,241	\$ 4,408,108	\$ 5,246,018	1	\$ 837,910	19%	9.6%
TECHNOLOGY	\$ 1,131,156	\$ 1,203,220	\$ 1,142,769	\$ 1,375,250	\$ 1,421,821	2	\$ 46,571	3%	0.5%
FACILITIES	\$ 1,919,440	\$ 2,455,243	\$ 1,914,078	\$ 2,719,750	\$ 2,568,650	0	\$ (151,100)	-6%	-1.7%
BENEFITS & EQUIP	\$ 47,812	\$ 3,235	\$ 18,891	\$ 6,300	\$ 39,000	0	\$ 32,700	519%	0.4%
TUITIONS	\$ 5,791,579	\$ 4,602,982	\$ 3,447,773	\$ 2,370,860	\$ 5,132,760		\$ 2,761,900	116%	31.8%
Grand Total	\$ 75,102,985	\$ 78,946,413	\$ 83,180,582	\$ 86,795,299	\$ 95,491,904	834.9	\$ 8,696,605	10%	100.0%

Assumes
Override

FY26 BUDGET DRIVERS - 4 THEMES

**Investing in
Educators &
Instruction**



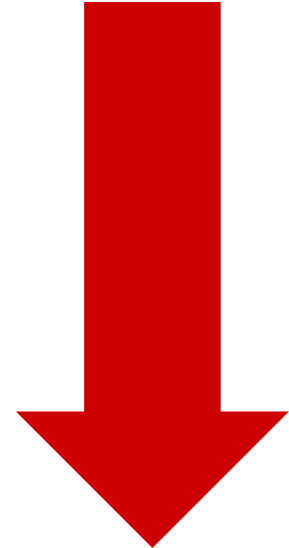
**Expanding
Student
Services &
Access**



**Operational
Costs &
Efficiencies**



**Cost
Reductions**



FY26 BUDGET DRIVERS -

Investing in Educators & Instruction

- **+\$4.7M 54.4% of Total Increase**
- **Contractual Salary Obligations & Bargaining Year Adjustments**
- **Shifting Salaries from Grants & Revolving Funds**
- **Instructional Materials Offset** – Non-salary materials decreased by 2.5% to 11%
- **Reallocation of Mental Health Services** – Previously under Health Services, now categorized under Psychological Services in Instruction

Operational Costs & Efficiencies

- **Administration (+2.0%, \$160K)** – Staff reductions offset higher legal costs
- **Technology (+4.1%, \$54K)** – Investments in network infrastructure and security
- **Facilities (-5.6%, -\$170K)** – Reduced custodial, maintenance, and utility costs

Expanding Student Services

- **Special Education Tuition (+\$2.76M, 31.8%)**
 - No one-time Circuit Breaker carryover funds (\$2M impact)
 - Increase due to higher tuition rates and more students
- **Transportation (+\$837K, 19%)**
 - 5.3% contract increase for bus services
 - Elimination of \$429K school bus subsidy shifts costs to the school budget
- **Athletics & Activities (+\$250K, 19.1%)**
 - Budget correction from FY24, not expanded services
 - Partially offset by \$25 athletics fee increase per participant

Cost Reductions (\$1.4M)

- **Staffing Reductions (\$460K, 10 FTEs)**
 - Eliminated positions while minimizing impact on student-facing roles
- **Expense Reductions (\$725K)**
 - Professional development cuts to reduce discretionary spending
 - Digital program adjustments to streamline resources
 - Operational efficiencies in supplies and services
- **Increased Fees (\$215K)** - Athletics, transportation, other

FY26 BUDGET UNKNOWNNS

- Contract negotiations with unions are ongoing
 - Education Association of Natick (EAN)
 - Unit A Educators
 - Unit B Administrators
 - Unit S Paraprofessionals
 - Association of Administrative Assistants
 - Maintenance & Custodians Local #116 of the Laborers' International Union AFL-CIO
 - Cafeteria Employees
 - Facilities Management Employees
- State Aid (Chapter 70, supplemental budget, Circuit Breaker, Universal Free Lunch Status)
- Enrollment Based Needs

REDUCTIONS TO LEVEL SERVICE

Position	FTE
Paraprofessionals	3.0
Library Paraprofessionals	2.0
Digital Learning Coach	1.0
Teacher	1.0
Specialist Position	1.0
Data Specialist	1.0
Administrative Assistant	1.0
Total FTE Reductions	10.0 FTE \$460,000

Permanent Reductions
\$1,400,000 (10.0 FTE)

Expense	\$
Professional Development	\$125,000
Digital Programs	\$95,000
Paper Tutoring	\$130,000
School Materials & Supplies	\$125,000
Transportation	\$50,000
Facilities Services/Utilities	\$135,000
Tech Salary Allocation Town	\$65,000
Total Expense Reductions	\$725,000

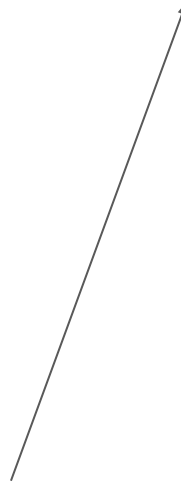
Additional Service Fees	\$215,000
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BUDGET NEUTRAL REORGANIZATION - OVERRIDE ONLY

- **Reallocates resources** to align with district priorities, enhance instructional cohesion, and support student success.
- Reduce five Personalized Learning Coach roles and evolve positions to focus on curriculum implementation, data-based decision making, support for multilingual learners, and financial transparency (**net 1.0 FTE reduction, budget neutral**).
- **Focus areas:** Curriculum, data-driven decisions, multilingual learner support, and financial operations.

FTE REDUCTIONS WITH - NO OVERRIDE

Position	FTE
Teachers	12.0
Interventionists* <i>Add K-1 Paraprofessionals</i>	32.6 <i>19.0 FTEs add</i> <i>13.6 net</i>
Personalized Learning Coaches <i>Add (1) Director of Curriculum & Instruction and (1) School Business Analyst</i>	5.0 <i>2.0 FTEs add</i> <i>3.0 net</i>
Literacy Coaches	2.0
Special Education Paraprofessionals	2.0
Library Paras	2.0
Subtotal FTE Reductions	36.6 FTEs



Position	FTE
Administrative Assistants	2.0
Information Technology	2.0
Executive Function Tutor	1.0
Assistive Technology Assistant	1.0
Assistant Director Athletics	0.4
Total FTE Reductions	41.0 FTEs \$2,070,000

**NO OVERRIDE Reductions:
41.0 FTEs \$2,070,000**

**Interventionists provide targeted instruction for general education students.*

OTHER IMPACTS - NO OVERRIDE

Service Fee Increases	\$
Athletic Fees	\$200,000
Transportation Fees	\$200,000
Field Trip Fees	\$80,000
Total Fee Increases	\$480,000

Service Fee Increases \$480K

Expense Reductions	\$
High Quality Instructional Materials	\$175,000
Professional Development	\$75,000
Total Expense Reductions	\$250,000

Expense Reductions \$250K

**NO OVERRIDE TOTAL REDUCTIONS \$2,800,000
& 41 ADDITIONAL FTES**

FY26 STAFFING

WITH OVERRIDE

Teaching Positions as Categorized by DESE	FY25	FY26 Budget	Variance to FY25
Instructional Coaches	6.0	1.0	(5.0)
Occupational, Physical, Speech Therapists	19.7	19.7	0.0
Classroom Teachers	468.8	466.8	(2.0)
Total Teaching Positions	494.5	487.5	(7.0)

Non-Teaching Positions as Categorized by DESE	FY25	FY26 Budget	Variance to FY25
Interventionists/Tutors	47.9	47.9	0.0
Administration	55.7	58.7	3.0
Librarians	6.8	6.8	0.0
Clerk/Secretary	35.7	33.7	(2.0)
Counselors/Social Workers/Psychologists	41.4	41.4	0.0
IT Support	13.9	13.9	0.0
Paraprofessionals	143.9	138.9	(5.0)
Other Administrative Support Personnel	4.2	4.2	0.0
Total Non-Teaching Positions	349.5	345.5	(4.0)

Nursing	FY25	FY26 Budget	Variance to FY25
Nursing	13.7	13.7	0.0

TOTAL STAFFING	857.7	846.7	(11.0)
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NO OVERRIDE

Teaching Positions as Categorized by DESE	FY25	FY26 Budget	Variance to FY25
Instructional Coaches	6.0	1.0	(5.0)
Occupational, Physical, Speech Therapists	19.7	19.7	0.0
Classroom Teachers	468.8	452.8	(16.0)
Total Teaching Positions	494.5	473.5	(21.0)

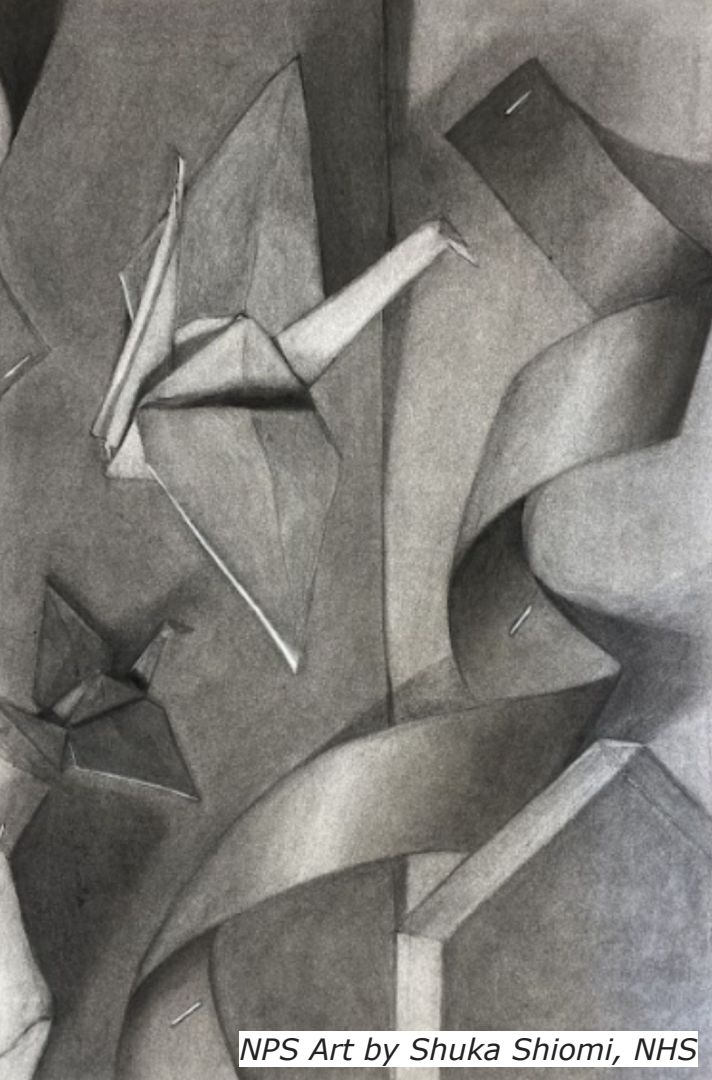
Non-Teaching Positions as Categorized by DESE	FY25	FY26 Budget	Variance to FY25
Interventionists/Tutors	47.9	14.3	(33.6)
Administration	55.7	56.3	0.6
Librarians	6.8	6.8	0.0
Clerk/Secretary	35.7	31.7	(4.0)
Counselors/Social Workers/Psychologists	41.4	41.4	0.0
IT Support	13.9	11.9	(2.0)
Paraprofessionals	143.9	153.9	10.0
Other Administrative Support Personnel	4.2	3.2	(1.0)
Total Non-Teaching Positions	349.5	319.5	(30.0)

Nursing	FY25	FY26 Budget	Variance to FY25
Nursing	13.7	13.7	0.0

TOTAL STAFFING	857.7	806.7	(51.0)
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FY26 BUDGET MEETING TIMELINE *(recommendation)*

December 2, 2024	<i>SC Meeting: Preliminary Budget & Override Recommendation</i>
December 16, 2024	<i>Joint SC/SB Meeting: Preliminary Budget & Override Recommendation</i>
January 21, 2025	Public Forum #1 - Potential Override
February 3, 2025	<i>Joint Meeting (SB/SC/FinCom): Overview of Budget Process</i>
February 3, 2025	<i>SC Meeting: Superintendent Recommended Budget Presentation</i>
February 11, 2025	Public Forum #2 - Potential Override
tbd	FinCom Education Subcommittee
February 24, 2025	<i>SC Meeting: Budget Review - Instructional Areas</i>
March 3, 2025	<i>SC Meeting: Budget Review - Fees and Non Instructional Areas</i>
March 12, 2025	Public Forum #3 - Potential Override
March 17, 2025	<i>SC Meeting: Public Hearing on the Budget & SC Discussion of Budget</i>
March 24, 2025	<i>Special SC Meeting: SC Discussion of budget and Vote</i>



NPS Art by Shuka Shiomi, NHS



[Link to FY26 NPS Budget Book](https://natickschools.info/FY26Budget)



<https://natickschools.info/FY26Budget>