



FY26 Budget Process

February 3, 2025 - Joint Meeting

School Committee

Select Board

Finance Committee



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%

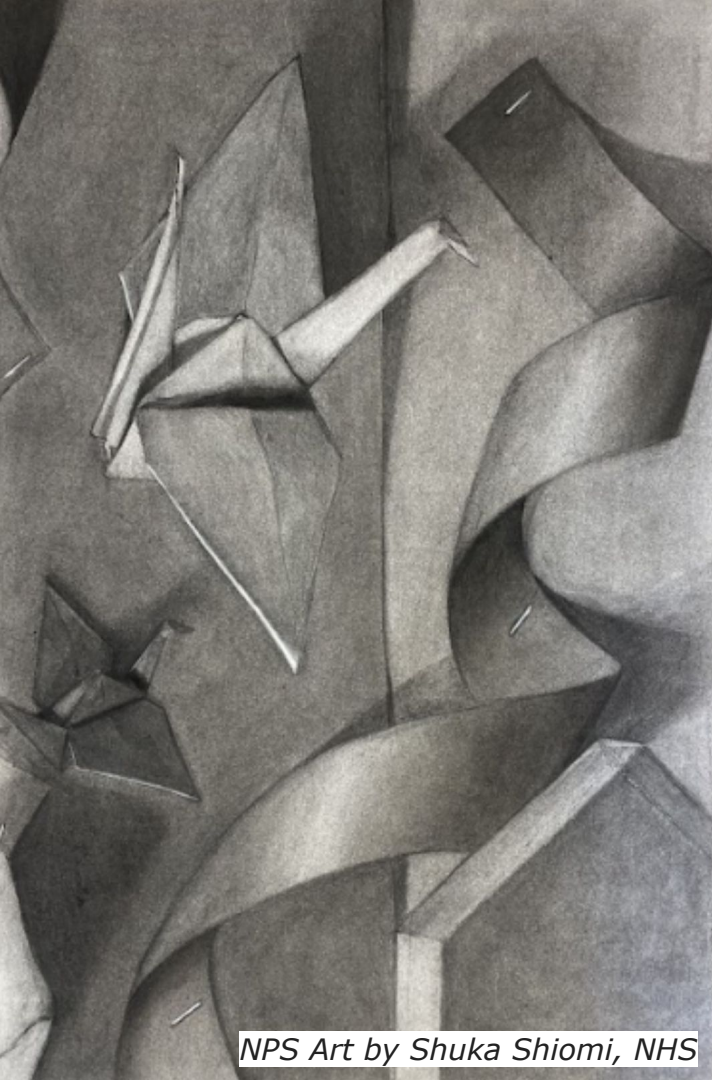
Override

FY26 Budget Book: Key Changes

- **Added Budget Guidance from the School Committee** to reflect district priorities
- **Expanded Format (+80 pages)** for greater detail & transparency
- **Provided Three-Year Budget History by Department** for trend analysis
- **Detailed Variance Explanations** to clarify year-over-year changes
- Comprehensive **Staffing Overview** (additions, reductions, role changes)
- **Staffing Reductions & Override Analysis:** Impact on positions & programs
- **Expanded School, Department & Program Details** for clearer budgeting
- **Additional Funding Sources** (grants, revolving funds, external revenue)
- Complete Overview of **Service Fees** (student fees, athletics, services)
- Links to **School Improvement Plans** for strategic alignment

FY26 BUDGET MEETING TIMELINE *(recommendation)*

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



NPS Art by Shuka Shiomi, NHS



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



<https://natickschools.info/FY26Budget>