



NATICK PUBLIC SCHOOLS
PIONEERING STUDENT ACHIEVEMENT

FY 2026 BUDGET BOOK



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Contact Information

Copies of the budget document are available at the Office of the Superintendent and on the Natick Public School's website at www.natickps.org. For additional information or clarification on the Superintendent's FY26 Recommended Budget, please feel free to contact the Central Office Administration for assistance at 508-647-6500. Also, please reach out directly to the Superintendent or Assistant Superintendent of Finance:

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School Committee Members

Dr. Shai Fuxman, Chair

Elise Gorseth, Vice Chair

Catherine Brunell, Clerk

Matt Brand

Cathi Collins

Kate Flathers

Julie McDonough

Tamika Scott, METCO Representative (Non voting member)

Superintendent of Schools

Dr. Melissa Spash

Natick Public Schools

13 East Central St. Natick, Massachusetts

Website: www.natickps.org

District Cabinet

Susan Balboni, Assistant Superintendent for Teaching, Learning & Innovation

Matthew J. Gillis, Assistant Superintendent of Finance

Dennis Roche, Chief Technology Officer

Dr. Art Fergusson, Director of Social-Emotional Learning

Corrie Kerr, Director of Communications

Audi Lynch, Director of METCO

Erin Miller, Director of Student Services

Jennifer Mullin, Director of Facilities School/Town

Julie Skipper, Director of Human Resources

Natick Public Schools



NATICK PRESCHOOL

Locations include Ben-Hem, East, High School)

Mascot: Preschool Penguin

Grades: PreK – Kindergarten

Principal: MaryBeth Kinkead



MEMORIAL ELEMENTARY SCHOOL

107 Eliot Street

Mascot: Memorial Mustang

Grades: K-4

Principal: Troy Holding



BENNETT–HEMENWAY ELEMENTARY SCHOOL

22 East Evergreen Road

Mascot: Ben-Hem Bobcat

Grades: 1-4

Principal: Karen Ghilani



JOHN F. KENNEDY MIDDLE SCHOOL

165 Mill Street

Mascot: Kennedy Cougar

Grades: 5-8

Principal: Jodie Cohen



BROWN ELEMENTARY SCHOOL

1 Jean Burke Drive

Mascot: Brown Bear

Grades: K-4

Interim Principal: Dr. Erica Cole Harms



WILSON MIDDLE SCHOOL

22 Rutledge Road

Mascot: Wilson Wildcat

Grades: 5-8

Principal: Teresa Carney



LILJA ELEMENTARY SCHOOL

41 Bacon Street

Mascot: Lilja Lion

Grades: 1-4

Principal: Dr. Shelby Marscher



NATICK HIGH SCHOOL

15 West Street

Mascot: Natick Redhawk

Grades: 9-12

Principal: Josepha Blocker

INTRODUCTORY SECTION



Superintendent's Message

It is my honor to share the FY26 Budget Book with you, a reflection of our shared commitment to delivering an exceptional education for every student in Natick. This document goes beyond numbers, illustrating the values and priorities that drive our work as a district.

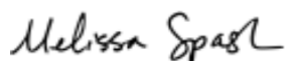
This year's budget includes significant updates to its structure and content, offering a more detailed view of the factors shaping our financial decisions. We have redesigned the budget book to provide a clearer and more comprehensive picture of our district's financial planning. This new format includes a full staffing overview and detailed line-item breakdowns, giving a more complete understanding of how resources are allocated. Additionally, for the first time, we've included two distinct budget scenarios: one based on the passage of the proposed override and one preparing for a no-override outcome.

As directed by the School Committee, the budget also incorporates an additional \$1,400,000 in reductions to ensure we are maximizing resources and responding proactively to financial realities. Behind every financial decision, we remain guided by a single goal: to ensure that every student has the tools, opportunities, and support needed to succeed. Whether we are maintaining essential programming, refining operational efficiencies, or making difficult reductions, our focus is steadfastly on students and the future of education in Natick.

This work is not accomplished in isolation. It is made possible by the dedication of our educators, the thoughtful collaboration of district leaders, and the ongoing support of families and community members. Together, we create a learning environment where every student is empowered to thrive, and I am grateful for all that you do to make this possible.

As we look to FY26, I remain hopeful and inspired by what we can achieve together. Thank you for your partnership as we work to sustain and enhance the high standards of education that define Natick Public Schools.

In service,



Dr. Melissa Spash

Superintendent of Schools

School Committee Budget Guidance, Values, and Priorities

The school budget reflects a strategic alignment of priorities and resources to create the best possible school system for Natick. The FY26 budget, developed by the Superintendent and the district's leadership team, was shaped by the following guidance, values, and priorities set by the Natick School Committee. These were unanimously approved by the Committee at their January 27, 2025.

- 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.


District Priorities and Future Planning

Natick Public Schools’ 2024–2025 district priorities reflect a commitment to continuous improvement and student success. These priorities are closely tied to the Superintendent’s Entry Plan, which outlines the initial assessment of district strengths, challenges, and opportunities. Findings from this plan will be presented to the School Committee on February 24, 2025, and shared widely with the community.



As we look ahead, FY26 priorities will be developed collaboratively in the spring, with input from central office administrators, principals, and staff, ensuring alignment with district needs and long-term goals.

 Access the Superintendent’s Entry Plan by going to <https://nhs.natickps.org/o/nps/page/superintendent-entry-plan>.

 Scan this QR code to access the Entry Plan:



Natick High School Profile of a Graduate

The Profile of a Graduate defines the key competencies every Natick student should master by graduation, preparing them for college, careers, or military service. Starting in preschool, students build foundational skills that evolve through middle and high school, ensuring they graduate as confident, independent, and globally minded leaders.



Budget Development Process

Each year, the School Administration and School Committee develop a budget that balances student needs with the town’s financial realities. This process includes reviewing past budget requests, understanding state funding, and aligning resources with district priorities.

This section outlines key elements of the FY26 budget, including historical requests versus final appropriations, [Chapter 70 state aid](#), and the budget timeline, which provide insight into the decisions shaping the year ahead.

Budget Historical Requests v. Actual

The School Administration and School Committee have historically advocated for an annual budget that enhances services and supports student achievement. However, the town operates within financial constraints, which impact final appropriations. The table that follows outlines recent school budget requests alongside final approved funding.

The FY26 request is marked with an (*) because, unlike previous years, it is not a Level Service or Level Service plus growth request. Instead, the School Committee-approved budget (January 27, 2025) includes \$1,400,000 in reductions, detailed in the section entitled **FY26 Budget Reductions**. The General Fund (GF) Budget Salaries column reflects the salary total in the original request.

Chapter 70 Overview

Chapter 70 is the section of the law that requires the state of Massachusetts to contribute to local public education. The state has minimum requirements, from days, hours, and subjects that local public schools are required to offer, so the legislature contributes what is considered an “adequate” amount for local public education. Over the years, the word “adequate” has meant different things to local officials, parents, state officials and legislators resulting in two cases, both stemming from Brockton, to reach the Massachusetts State Supreme Court. Since the last case, state funding has been relatively stable, at least enough for no major changes from the legislature or

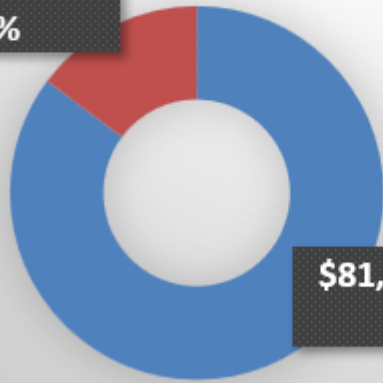
YEAR	ORIGINAL BUDGET REQUEST	FINAL APPROPRIATION	GF BUDGET SALARIES
FY19	\$ 66,149,117	\$ 64,952,439	\$ 51,399,596
FY20	\$ 68,864,209	\$ 67,810,345	\$ 53,717,447
FY21	\$ 72,842,760	\$ 68,405,246	\$ 56,761,974
FY22	\$ 77,418,227	\$ 75,063,994	\$ 61,276,591
FY23	\$ 80,429,330	\$ 79,000,000	\$ 64,678,499
FY24	\$ 84,564,242	\$ 83,279,148	\$ 65,327,277
FY25	\$ 89,869,102	\$ 86,795,299	\$ 71,970,873
FY26*	\$ 95,491,904		

cases being appealed to the State Supreme Court urging the legislature to change the funding formula.

For Natick, Chapter 70 payments from the state represent 15% of the FY26 Recommended General Fund Budget request, meaning the 85% effectively comes the Natick taxpayers.

FY26 Total GF Funding

**\$14,112,732,
15%**



- Natick Funding
- Chapter 70

**\$81,379,172,
85%**

Budget Timeline

October 16th–18th: Budget Launch & Distribution of Budget Worksheets

October 23 to 30th: Optional Appointments with Matt (and Melissa) for ?s about completing and backup to budget worksheets

November 4th: All Budget Worksheets Returned, Monday 12 PM

November 14th: Budget Summary Review/ update with Ad Council

November 18th: School Committee Overview of process, confirm 2 budget #s to build

November 19th through November 26th – Review of expenses, staffing and staffing new requests, and reduction budget {start list of reductions}

December 2: SC Meeting: preliminary Budget & Override Recommendation

December 16: Joint SC/Select Board Meeting – Prelim Budget & Override Recommendation

January 21: Public Forum # 1 – Potential Override

February 3: Joint Meeting SC/SB/Fin Comm – Budget Released & Overview

February 11: Public Forum # 2 – Potential Override

February TBD: Fin Comm Education Subcommittee Meeting

February 24: SC Meeting: Budget Review

March 3: SC Meeting – Budget Review

March 12: Public Forum # 3 – Override

March 17: SC Meeting Public Hearing on Budget, SC Budget Discussion, possible Vote

March 24: Special SC Meeting – SC Discussion of Budget, Vote (if not already voted)

March 25: Tentative: Special Election Override Vote

April 2025: Annual Town Meeting begins, FY26 budget approved via ATM business

(Dates subject to change)

FINANCIAL SECTION



FY26 Recommended Budget by Cost Center

The FY26 budget balances student needs with rising costs and funding shifts. The School Committee has traditionally viewed the budget across nine spending categories, outlined in the table that follows. This section compares the recommended budget to prior years, highlighting key drivers such as contractual salary increases, grant funding shifts, transportation costs, and tuition adjustments.

While some areas, like facilities and instructional materials, have been reduced, increases in athletics, transportation, and special education reflect necessary funding adjustments. A brief explanation of how to read the chart follows, with the budget drivers section immediately after.

Summary of FY25 Recommended Budget by Cost Center Compared with Prior Fiscal Years:

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%

The **total recommended budget** increases by **10% (\$8,869,605)**. Below is a breakdown by category, with further details in the following budget sections.

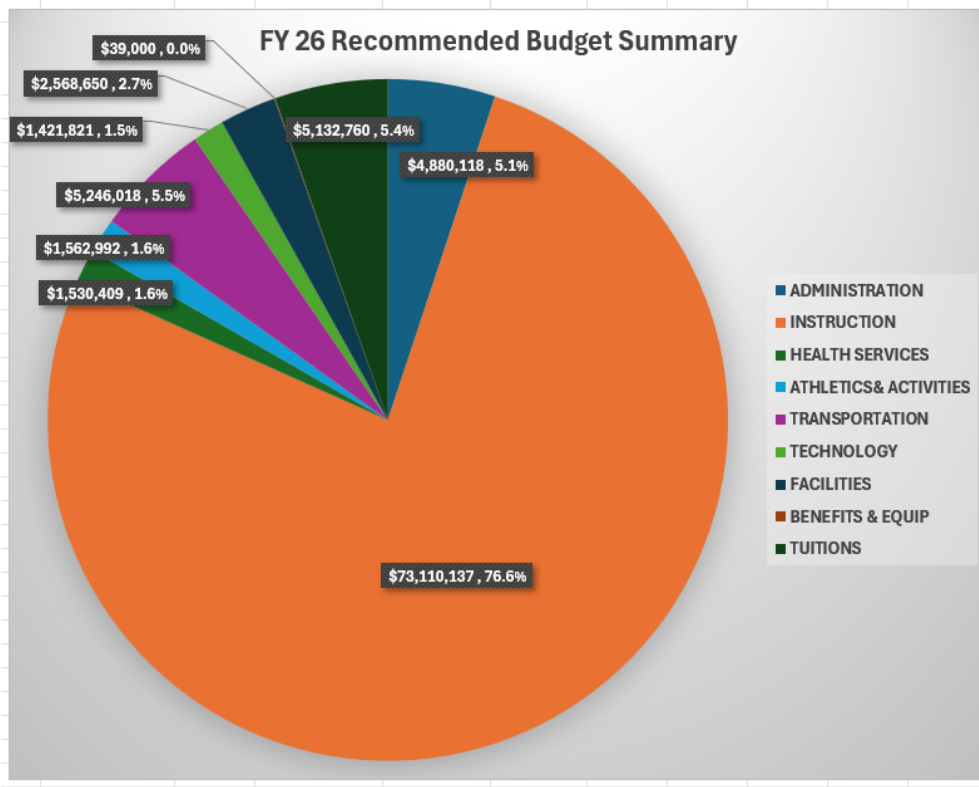
- **Administration:** Up 2.0%, contributing 1.1% of the total increase, mainly due to staff reductions and higher legal service costs.
- **Instruction:** Increases 6.9% (\$4,733,970), making up 54.4% of the total increase. Growth is driven by contractual salary obligations, anticipated wage increases in a bargaining year, and shifting some salaries off grants and revolving funds to reduce benefits costs. Non-salary instructional materials decrease by 2.5% overall, with some budgets seeing up to an 11% reduction.
- **Health Services:** Up 1%, primarily reflecting salary costs. Mental health services previously categorized here have moved to Psychological services under

FUNCTION ROLL UP	Salary or Non-Salary	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Appropriation	FY26 Recommended Budget	FY26 FTE	\$ Change	% Change	% of Budget Driver
ADMINISTRATION	SALARIES	\$ 3,203,887	\$ 3,639,811	\$ 3,609,754	\$ 3,595,455	\$ 3,637,765	35	\$ 42,310	1.2%	0.5%
	NON-SALARY	\$ 657,595	\$ 646,556	\$ 592,687	\$ 1,189,645	\$ 1,242,353		\$ 52,708	4.4%	0.6%
ADMINISTRATION Total		\$ 3,861,483	\$ 4,286,367	\$ 4,202,440	\$ 4,785,100	\$ 4,880,118	35	\$ 95,018	2.0%	1.1%
INSTRUCTION	SALARIES	\$ 53,665,542	\$ 57,363,920	\$ 62,032,607	\$ 64,974,403	\$ 69,781,623	777.6	\$ 4,807,220	7.4%	55.3%
	NON-SALARY	\$ 2,754,785	\$ 2,947,450	\$ 3,005,016	\$ 3,431,764	\$ 3,350,514	0	\$ (81,250)	-2.4%	-0.9%
INSTRUCTION Total		\$ 56,420,326	\$ 60,311,370	\$ 65,037,623	\$ 68,406,167	\$ 73,132,137	777.6	\$ 4,725,970	6.9%	54.3%
HEALTH SERVICES	SALARIES	\$ 1,167,140	\$ 1,131,949	\$ 1,260,158	\$ 1,246,361	\$ 1,436,159	14.3	\$ 189,798	15.2%	2.2%
	NON-SALARY	\$ 84,218	\$ 148,885	\$ 127,318	\$ 195,140	\$ 94,250		\$ (100,890)	-51.7%	-1.2%
HEALTH SERVICES Total		\$ 1,251,358	\$ 1,280,834	\$ 1,387,476	\$ 1,441,501	\$ 1,530,409	14.3	\$ 88,908	6.2%	1.0%
ATHLETICS& ACTIVITIES	SALARIES	\$ 1,206,886	\$ 1,300,715	\$ 1,378,132	\$ 1,201,585	\$ 1,442,592	5	\$ 241,007	20.1%	2.8%
	NON-SALARY	\$ 81,700	\$ 235,718	\$ 118,085	\$ 110,678	\$ 120,400		\$ 9,722	8.8%	0.1%
ATHLETICS& ACTIVITIES Total		\$ 1,288,586	\$ 1,536,433	\$ 1,496,217	\$ 1,312,263	\$ 1,562,992	5	\$ 250,729	19.1%	2.9%
TRANSPORTATION	SALARIES	\$ 70,266	\$ 47,673	\$ 91,596	\$ 93,886	\$ 96,702	1	\$ 2,816	3.0%	0.0%
	NON-SALARY	\$ 3,343,496	\$ 3,249,400	\$ 4,455,645	\$ 4,314,222	\$ 5,149,316		\$ 835,094	19.4%	9.6%
TRANSPORTATION Total		\$ 3,413,762	\$ 3,297,073	\$ 4,547,241	\$ 4,408,108	\$ 5,246,018	1	\$ 837,910	19.0%	9.6%
TECHNOLOGY	SALARIES	\$ 229,768	\$ 168,550	\$ 181,467	\$ 195,600	\$ 212,921	2	\$ 17,321	8.9%	0.2%
	NON-SALARY	\$ 878,871	\$ 1,004,326	\$ 947,376	\$ 1,149,650	\$ 1,186,900		\$ 37,250	3.2%	0.4%
TECHNOLOGY Total		\$ 1,108,639	\$ 1,172,876	\$ 1,128,843	\$ 1,345,250	\$ 1,399,821	2	\$ 54,571	4.1%	0.6%
FACILITIES	SALARIES	\$ -	\$ 60,000		\$ -			\$ -	0.0%	0.0%
	NON-SALARY	\$ 1,919,440	\$ 2,395,243	\$ 1,914,078	\$ 2,719,750	\$ 2,568,650	0	\$ (151,100)	-5.6%	-1.7%
FACILITIES Total		\$ 1,919,440	\$ 2,455,243	\$ 1,914,078	\$ 2,719,750	\$ 2,568,650	0	\$ (151,100)	-5.6%	-1.7%
BENEFITS & EQUIP	SALARIES	\$ 35,482	\$ -	\$ 18,891	\$ 6,300	\$ 39,000	0	\$ 32,700	519.0%	0.4%
	NON-SALARY	\$ 12,330	\$ 3,235	\$ -	\$ -	\$ -		\$ -	0.0%	0.0%
BENEFITS & EQUIP Total		\$ 47,812	\$ 3,235	\$ 18,891	\$ 6,300	\$ 39,000	0	\$ 32,700	519.0%	0.4%
TUITIONS	NON-SALARY	\$ 5,791,579	\$ 4,602,982	\$ 3,447,773	\$ 2,370,860	\$ 5,132,760		\$ 2,761,900	116.5%	31.8%
TUITIONS Total		\$ 5,791,579.16	\$ 4,602,982	\$ 3,447,772.73	\$ 2,370,860	\$ 5,132,759.51		\$ 2,761,900	116.5%	31.8%
Grand Total		\$ 75,102,985	\$ 78,946,413	\$ 83,180,582	\$ 86,795,299	\$ 95,491,904	834.9	\$ 8,696,605	10.0%	100.0%

Instruction.

- **Athletics & Activities:** Up 19.1% (\$250,729), accounting for 2.9% of the total increase. This reflects a budget correction from FY24, not expanded services or significant staff wage increases. A \$25 fee increase per participant is proposed, with a proportional rise in the family cap.
- **Transportation:** Up 19.0% (\$837,910), making up 9.6% of the total increase. Bus contract rates rise 5.3%, and the town's proposed elimination of a \$429,844 school bus subsidy shifts that cost into the school budget.
- **Technology:** Increases 3% (\$45,571), covering network infrastructure and staffing costs.
- **Facilities:** Non-salary expenditures decrease 5.6%, reflecting reductions in custodial supplies, maintenance, and utilities based on historical spending and projected costs.
- **Benefits & Equipment:** Reflects expected employee separation costs, which fluctuate annually but are not a major budget driver.
- **Tuition:** Increases \$2,761,900 (31.8%), returning to FY22/FY23 levels. This rise is due to the expiration of a one-time \$2M Circuit Breaker carryover, which is a special education reimbursement program no longer available for FY26.

The charts that follow detail salary and non-salary allocations by category.



FY26 Staffing Recommendations

This section provides a detailed look at district staffing, including the variance from SY25. It outlines position variances, budget-neutral reorganizations, and the impact of an override. Following the data, a narrative explains position reductions if the override passes and details the staffing scenario without an override.

FY26 Staffing Plan – Override Scenario

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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FY26 Staffing Plan – No Override Scenario

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 Reductions – Override Scenario

As we prepare the FY26 budget, the district remains committed to fiscal responsibility while minimizing student impact. This section outlines \$1.4 million in targeted reductions, including ten full-time equivalent (FTE) positions (\$460,000) and expense cuts (\$940,000).

Developed collaboratively by the Superintendent’s Cabinet and school principals, these reductions prioritize student-facing positions and maintain the integrity of educational programming. Efficiencies were identified in overlapping resources, evolving staffing needs, and underutilized services, while ensuring resources align with district priorities.

Through strategic planning and collaboration, these adjustments support a cohesive district vision while maintaining high-quality learning experiences for students.

FY26 Budget Reductions – FTE reductions are listed without associated dollar amounts as these depend on the union seniority and job classification process, which will take place in Spring 2025.		
Position	FTE or \$	Rationale & Impact
Paraprofessionals	3.0 FTE	The district is reducing three currently open positions that are not aligned with current IEP needs. This decision reflects a careful evaluation of our staffing and resource requirements to ensure alignment with the services and supports most critical to our students. By redistributing responsibilities among existing staff, we can maintain high-quality services while prioritizing fiscal responsibility and focusing on areas of greatest impact for students and schools.
Library Paraprofessionals	2.0 FTE	The district will reduce two library paraprofessional positions at the middle and high school levels. This change aligns with the transition to certified Library Media Specialists at the elementary level, which previously eliminated paraprofessional roles in those libraries. Despite this reduction, the libraries will continue to be effectively managed. Staff impacted by this change will have the opportunity

		to transition into other paraprofessional roles within the district, ensuring their valuable skills are retained.
Digital Learning Coach	1.0 FTE	The district will eliminate the Digital Learning Coach position as its responsibilities have evolved over time. Many core functions of the role have been integrated into the work of the technology department and the data team. Areas such as accessibility and AI, which align closely with instructional priorities, can be effectively supported by the Office of Teaching and Learning and Special Education. While the role currently provides oversight for Personalized Learning Coaches, evaluation responsibilities are handled by the Assistant Superintendent for Teaching, Learning, and Innovation. Moving forward, the Office of Teaching and Learning is well-positioned to manage key aspects of this role, ensuring alignment with district goals and continuity of support.
Teacher	1.0 FTE	At Natick High School, we will reduce one position through attrition and internal shifts within the building. This adjustment reflects changes in class sizes and student interest in electives, as well as the transition of Civics to a full-year course, which decreases the number of students enrolled in social studies electives overall. These changes allow the school to maintain a strong, well-rounded curriculum while aligning staffing with student needs and course offerings.
Specialist Position	1.0 FTE	The district will reduce one specialist position through attrition due to the closure of Johnson and the thoughtful restructuring of specials at the elementary level. This adjustment ensures that all students will continue to have at least five specials each week, maintaining a robust and diverse educational experience while aligning

		resources with current needs.
Data Specialist	1.0 FTE	The district will reduce one position within the Technology Department as part of a thoughtful restructuring of the Data Team. Through this process, the responsibilities of the role have been successfully integrated into the work of other team members, ensuring continued efficiency and support while aligning resources with district needs.
Administrative Assistant	1.0 FTE	The district will eliminate a position that was created to support the transition of the Johnson Administrative Assistant following the school's closure. This role, currently split between Kennedy and Brown, is no longer needed within the current staffing structure. Staff impacted by this change will be reassigned according to the union's contracted process, ensuring a smooth transition and continued support for school operations.
Subtotal	10.0 FTEs \$460,000	
Expense	FTE or \$	Rationale & Impact
Professional Development	\$125,000	The district will reduce the professional development budget for next year, focusing on opportunities that align with district priorities. We will utilize the expertise of Natick staff to provide in-house learning and seek grants to offset the reduction. These adjustments ensure continued support for staff while maintaining fiscal responsibility.
Fees	\$215,000	The district is proposing increases to optional service fees, subject to School Committee approval. Fees not approved or exceeding projections may be added to the potential impact list if further reductions become necessary. For details, see the Revolving and Special Revenue Funds section.

Utilities		percent of the overall Facilities budget.
Tech Salary Allocation Town	\$65,000	The District and the Town have an agreement that the Chief Technology Officer is a shared position where the District and Town have a 60%/40% cost split.
Subtotal Expenses	\$940,000	
Total FY26 Budget Reductions \$1,400,000		

FY26 Budget Neutral Reorganization – Override Scenario

The FY26 budget includes a budget-neutral reorganization to better align resources with district priorities, enhance instructional cohesion, and support student success. This plan reallocates existing resources to create four central office positions while reducing five Personalized Learning Coach roles, resulting in a 1.0 reduction in FTE but remaining budget neutral.

The new roles will strengthen curriculum development, data-driven decision-making, multilingual learner support, and financial operations.

FY26 Budget Neutral Reorganization		
Position	FTE or \$	Rationale & Impact
Personalized Learning Coaches*	5.0 FTEs	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.
New Leadership Positions to Enhance Instruction, Data, Multilingual Support, and Finance	<i>4.0 FTEs add</i>	<p>The FY26 budget-neutral reorganization adds four key leadership roles to enhance instructional support, data-driven decision-making, multilingual learner services, and financial operations.</p> <ul style="list-style-type: none"> • The Director of Curriculum and Instruction will lead a cohesive instructional vision, overseeing curriculum adoption and establishing a district-wide Multi-Tiered System of Support (MTSS) to ensure all students receive targeted academic support. • The Coordinator of Data Strategy and Student Success will strengthen data-informed decision-making, providing analysis, capacity building, and

		<p>alignment of instructional practices with evidence-based strategies to drive equitable student outcomes.</p> <ul style="list-style-type: none"> • The Assistant Director of Multilingual Learners (MLs) will support the district’s 77% growth in ML students since 2020, improving ACCESS scores, ensuring equitable participation, and leading educator training to foster belonging and academic success. • The School Business Analyst will enhance financial operations, providing oversight of business office staff, increasing financial literacy, and improving transparency in collaboration with town partners, the Finance Committee, and the community. <p>These positions reflect a strategic shift to centralize leadership in key areas, ensuring stronger systems, improved educator support, and better outcomes for all students.</p>
Position	1.0 FTE Reduction	

FY26 No Override Scenario

This section outlines the additional reductions required if the potential override does not pass, bringing total cuts to \$2.8 million. These reductions are in addition to the \$1.4 million and 10.0 FTE positions already included in the override scenario. Without

assuming any budget-neutral reorganization, the district would need to eliminate 41 more positions, resulting in a total reduction of 51 FTEs for FY26. Additionally, this scenario includes increased service fees and further reductions in funding for high-quality instructional materials and professional development. While every effort has been made to minimize the impact on students, these changes will significantly affect staffing, class sizes, student services, course offerings, and access to essential resources.

The proposed cuts prioritize compliance with contractual obligations while making difficult adjustments across all levels of the district. Class sizes will increase, intervention and coaching positions will be reduced, and specialized support for students, including multilingual learners and those needing assistive technology, will be diminished. Additionally, higher fees for athletics, transportation, and field trips will shift financial burdens to families, potentially creating equity challenges.

These reductions reflect the district’s ongoing efforts to align resources with available funding while striving to maintain its commitment to high-quality education. However, the depth and breadth of these cuts highlight the critical need for sustainable financial solutions to prevent long-term impacts on educational excellence and equity.

FY26 Recommended Reductions if Override Does Not Pass		
Position	FTE or \$	Impact
Teachers	12.0 FTEs <u>Note</u> <i>This estimate may vary due to bumping rights and staff on different salary lanes/steps, which could affect the number of teachers</i>	Reductions in teaching positions will be determined strategically rather than applied evenly across all schools. The impact will vary by level: <ul style="list-style-type: none"> • Elementary School: Class sizes may increase to the contractual maximum of 25 students in some schools as students from reduced classrooms are redistributed within their grade level. This may result in less individualized attention and fewer opportunities for personalized support. • Middle School: Class sizes are expected to increase by

	<i>positions impacted.</i>	<p>approximately 10%, and elective options may be reduced, limiting opportunities for students to explore areas of interest.</p> <ul style="list-style-type: none"> High School: Fewer available course sections could make it more difficult for students to enroll in preferred elective or required classes, potentially affecting academic progression. Some Advanced Placement (AP) courses may shift to online formats, and overall course diversity may be reduced.
<p>Interventionists* Add K-1 Paraprofessionals</p> <p>*Interventionists provide targeted instruction for general education students.</p>	<p>32.6 FTEs <u>19 FTEs add</u> 13.6 net FTE Impact</p>	<p><u>Summary</u></p> <ul style="list-style-type: none"> Eliminate 32.6 interventionist positions (mostly elementary). Add 19 K-1 paraprofessionals to provide classroom support. Reduced capacity for targeted interventions. <p><u>Detail</u></p> <p>If the override fails, the reduction of 32.6 interventionist positions will result in a shift toward supporting K-1 classrooms by adding 19 paraprofessionals. While this ensures continued support in early elementary settings, the reduced number of trained interventionists may limit the capacity to deliver specialized, targeted interventions for general education students requiring additional academic support. This adjustment prioritizes maintaining classroom-level assistance but with a different staffing model to address resource constraints.</p>
<p>Personalized Learning</p>	<p>5.0 FTEs <u>2 FTEs add</u></p>	<p><u>Summary</u></p> <ul style="list-style-type: none"> Reduction of five Personalized

<p>Coaches Add (1) Director of Curriculum & Instruction and (1) School Business Analyst</p>	<p>3 net FTE Impact</p>	<p>Learning Coach positions</p> <ul style="list-style-type: none"> • Add two roles: Director of Curriculum and Instruction and School Business Analyst. <p><u>Detail</u> The reduction of five Personalized Learning Coach positions reallocates resources to create two critical roles—Director of Curriculum and Instruction and School Business Analyst—to support curriculum alignment, operational efficiency, and data-informed decision-making. However, the loss of these coaches reduces the district’s ability to provide individualized support for educators, promote standards-aligned instruction, and foster innovative practices, impacting efforts to meet diverse student needs and maintain instructional improvement.</p>
<p>Literacy Coaches</p>	<p>2.0 FTE</p>	<p><u>Summary</u></p> <ul style="list-style-type: none"> • Reduces teacher support and hinders early literacy development • Impacts critical stages of skill acquisition • Affects literacy audit effectiveness <p><u>Detail</u> If the override doesn’t pass, we would need to eliminate 2 Literacy Coaches which would weaken the support system for teachers and jeopardize the language development of our youngest and most vulnerable learners during the critical early stages of literacy acquisition. Literacy Coaches play a vital role in providing professional development, assisting with unit</p>

		<p>planning, mentoring lesson delivery, and supporting interventions for struggling learners. With the Literacy Audit in progress, their expertise is essential to equipping teachers with the tools needed to deliver effective literacy instruction. Removing these positions would place additional strain on remaining coaches and leave significant gaps in support.</p>
<p>Special Education Paraprofessionals</p>	<p>2.0 FTE</p>	<p><u>Summary</u></p> <ul style="list-style-type: none"> • Reduces specialized support in inclusive classrooms • Limits access to general education settings <p><u>Detail</u></p> <p>Reducing specialized instruction and support in inclusion classrooms will challenge the district's ability to effectively support students in the least restrictive environment, potentially limiting their access to the general education setting. This reduction may also hinder students' ability to apply and generalize skills in the general education environment, impacting their overall progress and success.</p>
<p>Library Paras</p>	<p>2.0 FTE</p>	<p><u>Summary</u></p> <ul style="list-style-type: none"> • Reduces library support services • Limits access for 1,750+ students • Restricts curriculum collaboration opportunities <p><u>Detail</u></p> <p>Eliminating the last two library paraprofessionals will leave all district libraries without additional support. At the high school, which serves over 1,750 students plus the</p>

		<p>preschool, this reduction will significantly limit the librarian’s ability to support both full classes and individual students. It will also impact the librarian’s capacity to collaborate with departments on curriculum planning. Without support, the library may need to close during administrative meetings and lunch, further reducing student access to vital resources and learning opportunities.</p>
<p>Administrative Assistants</p>	<p>2.0 FTE</p>	<p><u>Summary</u></p> <ul style="list-style-type: none"> • Strains administrative efficiency • Delays communications with students and families <p><u>Detail</u></p> <p>Reducing two school-based administrative assistant positions will strain the school’s ability to manage essential administrative tasks efficiently. This reduction will increase workload demands on the remaining staff, potentially delaying critical functions such as providing transcripts for graduates, managing the flow of students checking in and out of school during the day, maintaining a smooth process for student scheduling, communicating with families, and support for teachers and administrators. The loss of these positions may also reduce the capacity to provide timely responses to student and staff needs, ultimately impacting the smooth operation of the school.</p>
<p>Information Technology</p>	<p>2.0 FTE</p>	<p><u>Summary</u></p> <ul style="list-style-type: none"> • Fewer technicians available

		<ul style="list-style-type: none"> • Delayed resolution of tech issues • Disruptions to teaching and learning <p><u>Detail</u> Reducing the number of technicians who support faculty, staff, and students will have a direct and immediate impact across the district. Fewer technicians will hinder the ability to respond promptly to technical issues, potentially disrupting teaching and learning due to delays in resolving problems. With only six technicians currently supporting eight schools and the central office, a reduction to four will significantly limit the capacity to maintain and repair the technology devices essential to daily operations, further delaying critical repairs and support.</p>
Executive Function Tutor	1.0 FTE	<p><u>Summary</u></p> <ul style="list-style-type: none"> • Disrupts intervention for 50 students • Leads to skill deficits not being addressed • Results in possible over-identification of special education <p><u>Detail</u> Eliminating the Executive Function Tutor position at Kennedy Middle School will disrupt specialized interventions provided to 50 students. Without this targeted support, students may miss critical interventions and face quicker referrals to special education, potentially leading to overidentification and increased special education caseloads. This</p>

		could strain existing resources and necessitate additional special education staffing in the future.
Assistive Technology Assistant	1.0 FTE	<p><u>Summary</u></p> <ul style="list-style-type: none"> • Impacts 100 students reliant on assistive technology • Risks delays in access or support • Increases potential for non-compliance <p><u>Detail</u></p> <p>Eliminating the Assistive Technology Specialist position will reduce critical service delivery and consultation for approximately 100 students and their teachers who rely on assistive technology and augmentative communication to access education. This role is essential for conducting evaluations (around 40 per year), providing direct services, and supporting compliance with legal requirements. Without this position, the district risks delays in evaluations and services, potentially leading to non-compliance and impacting students' ability to fully access their education.</p>
Assistant Director Athletics	0.4 FTE	<p><u>Summary</u></p> <ul style="list-style-type: none"> • Reduces support for the Athletic Director • Affects event coverage • Impacts athletics organization <p><u>Detail</u></p> <p>The reduction of the Assistant Athletic Director position will significantly impact progress and success of the Natick High School athletics program. This role ensures school staff presence at games,</p>

		<p>contributing to overall safety. This role also helps to maintain a well-organized and smooth-running athletics schedule. In a town where athletics are a vital part of the community, and in a school where about 85% of students engage in at least one sport annually, this reduction will be deeply felt, potentially leading to less staff coverage at events and increased demands on the Athletic Director, affecting the overall experience for students, families, and spectators. This would also put us out of line with staffing of similar districts of our size, most of which have a full time Assistant Director of Athletics.</p>
Subtotal FTEs	41 FTEs \$2,070,000	
Services Fees	FTE or \$	Impact
Athletic Fees	\$200,000	<ul style="list-style-type: none"> • Athletic Fees to: \$350 most sports, \$450 for Football, Swimming, and Golf, \$600 for Hockey, Skiing, Unified sports to \$200, Family Cap of \$1,300 • Price increases make reasonable effort to take into account individual choice to continue participation.
Transportation Fees	\$200,000	<ul style="list-style-type: none"> • Transportation Fees from \$200 to \$375, Family Cap of \$750
Field Trip Fees	\$80,000	<ul style="list-style-type: none"> • Eliminating field trip expenses from the district budget will transfer the financial burden to families, creating equity challenges districtwide. A portion of the budget will be reserved to

		assist families in need.
Subtotal Service Fees	\$480,000	
Expenses	FTE or \$	Impact
High Quality Instructional Materials	\$175,000	<p><u>Summary</u></p> <ul style="list-style-type: none"> • Follows \$225K reduction in FY26 planned cuts • Limits access to DESE-vetted, evidence-based resources • Jeopardizes Literacy Audit outcomes and instructional quality • Impacts student learning and achievement <p><u>Detail</u></p> <p>A decrease in the ability to purchase High Quality Instructional Materials would impact the ability to provide instructional materials that are evidence based that are vetted and approved by DESE. This would impact the outcomes and recommendations of the Literacy Audit that is currently underway. High Quality Instructional Materials are costly because of their validity and impact on learning. Natick wants to provide the best for our students and instructional materials is an important piece of the work we do to impact student learning and achievement.</p>
Professional Development	\$75,000	<p><u>Summary</u></p> <ul style="list-style-type: none"> • Reduces professional development funding by \$75,000, following a \$100,000 cut for FY26 • Impacts new literacy curriculum rollout and educator training • Delays curriculum

		<p>implementation and limits student benefits during transition</p> <p><u>Detail</u></p> <p>If the override doesn't pass, we will need to continue to cut the professional development budget which will impact the growth and learning of our educators. We provide professional learning to our educators around best practices, implementation of new curriculum, how to meet the needs of our wide variety of learners, and supporting the social emotional development of our students in an increasingly challenging world.</p>
Subtotal Expenses	\$250,000	
Total Recommended Reductions \$2,800,000		

Breakdown of the School Committee's FY26 Recommended Budget

Administration Total General Fund Budget

Note: Technology Administration is included in the Technology cost center breakdown (\$3,237,898)

FY25 Appropriated Budget: \$2,969,489

FY26 Recommended Budget: \$3,071,041

\$ Change: \$101,552

% Change: 3.4%

Largest Drivers: Restoring a position to the business office and \$50,000 increase for legal services.

ORG	OBJ	ACCOUNT DESCRIPTION	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Appropriation	FY25 Budgeted FTE	FY26 Recommended Budget	Sum of FY26 FTE	\$ Change	% Change
70111000	511500	SALARIES CLERICAL - School Committee	\$ 6,560	\$ 9,200	\$ 400	\$ 9,000		\$ -		\$ (9,000)	-100%
	521700	DUES & MEMBERSHIPS	\$ 9,276	\$ 10,171	\$ 12,892	\$ 23,970		\$ 20,000		\$ (3,970)	-17%
	542100	OFFICE SUPPLIES	\$ 863	\$ 636	\$ -	\$ 2,300		\$ 2,300		\$ -	0%
70111060	534300	PHOTOCOPYING	\$ 24,528	\$ 226		\$ -				\$ -	0%
	578001	Sch Lunch Bad Debt	\$ -	\$ 4,453	\$ 5,456	\$ 1,000		\$ 1,000		\$ -	0%
70121000	511100	SALARIES MANAGEMENT - SUPT	\$ 240,752	\$ 235,630	\$ 131,402	\$ 250,000	1	\$ 254,138	1	\$ 4,138	2%
	511500	SALARIES CLERICAL - SUPT	\$ 81,594	\$ 78,706	\$ 89,987	\$ 100,370	1	\$ 102,959	1	\$ 2,589	3%
	520900	TRAVEL	\$ 14,253	\$ 7,783	\$ 30,911	\$ 22,000		\$ 23,100		\$ 1,100	5%
	521700	DUES & MEMBERSHIPS	\$ 10,617	\$ 24,337	\$ 6,224	\$ 22,825		\$ 22,825		\$ -	0%
	534300	PHOTOCOPYING	\$ 398	\$ 864	\$ 143	\$ 10,000		\$ 10,000		\$ -	0%
	542100	OFFICE SUPPLIES	\$ 22,924	\$ 21,795	\$ 3,577	\$ 24,000		\$ 25,000		\$ 1,000	4%
70122000	511100	SALARIES MANAGEMENT - Central Office Lead	\$ 135,788	\$ 158,380	\$ 323,100	\$ 326,053	2	\$ 353,850	2	\$ 27,797	9%
	511400	SALARIES TECHNICAL/PROFESSNL - Coordinat	\$ 89,347	\$ 64,917	\$ 95,790	\$ 117,875	1	\$ 120,819	1	\$ 2,944	2%
	511500	SALARIES CLERICAL	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	0%
	521700	DUES & MEMBERSHIPS	\$ 21,253	\$ 26,488	\$ 24,251	\$ 45,000		\$ 45,000		\$ -	0%
	534300	PHOTOCOPYING	\$ -	\$ -	\$ 4,019	\$ -				\$ -	0%
	542100	OFFICE SUPPLIES	\$ 804	\$ 3,630		\$ 3,000		\$ 3,000		\$ -	0%
70123000	511400	SALARIES TECHNICAL/PROFESSNL	\$ 9,731	\$ 110,423	\$ (1)	\$ -				\$ -	0%
70123097	511100	SALARIES MANAGEMENT - Deputy Supt	\$ 170,231	\$ 178,256	\$ 194,461	\$ -	0	\$ -	0	\$ -	0%
	511500	SALARIES CLERICAL - Pupil Services	\$ 55,714	\$ 65,557	\$ 68,036	\$ 69,405	1	\$ 74,346	1	\$ 4,941	7%
	521700	DUES & MEMBERSHIPS	\$ 1,180	\$ 1,620	\$ 1,285	\$ 1,700		\$ 1,700		\$ -	0%
	534300	PHOTOCOPYING	\$ 196	\$ 12	\$ -	\$ 100		\$ -		\$ (100)	-100%
	542100	OFFICE SUPPLIES	\$ 666	\$ 768	\$ 1,723	\$ 2,000		\$ 2,000		\$ -	0%
70123297	511400	SALARIES TECHNICAL/PROFESSNL	\$ 619,388	\$ 650,673	\$ 718,750	\$ 730,562	6	\$ 619,213	5	\$ (111,349)	-15%
70141000	511100	SALARIES MANAGEMENT - Asst Supt. Finance	\$ 164,731	\$ 164,931	\$ 182,001	\$ 179,273	1	\$ 183,750	1	\$ 4,477	2%
	511200	SALARIES SUPERVISORY - Business Analyst	\$ 117,493	\$ 134,643	\$ 67,091	\$ -	0	\$ 130,000	1	\$ 130,000	100%
	511500	SALARIES CLERICAL - Business Office	\$ 233,105	\$ 313,071	\$ 242,642	\$ 238,671	3	\$ 179,160	3	\$ (59,511)	-25%
	521700	DUES & MEMBERSHIPS	\$ 5,064	\$ -	\$ 3,659	\$ 8,000		\$ 8,000		\$ -	0%
	522500	POSTAGE	\$ 17,384	\$ 17,064	\$ 12,549	\$ 22,000		\$ 22,000		\$ -	0%
	528800	PURCHASE OF SERVICE MISC	\$ 45,306	\$ 42,943	\$ 44,408	\$ 73,600		\$ 85,000		\$ 11,400	15%
	542100	OFFICE SUPPLIES	\$ 4,576	\$ 3,812	\$ 3,152	\$ 5,500		\$ 5,500		\$ -	0%
70141060	534300	PHOTOCOPYING	\$ 114,344	\$ 123,520	\$ 120,550	\$ 130,000		\$ 133,000		\$ 3,000	2%
70142000	511100	SALARIES MANAGEMENT - HR	\$ 178,059	\$ 158,799	\$ 177,036	\$ 134,368	1	\$ 137,724	1	\$ 3,356	2%
	511200	SALARIES SUPERVISORY - HR	\$ 78,431	\$ 83,567	\$ 60,769	\$ 80,975	1	\$ 82,997	1	\$ 2,022	2%
	511500	SALARIES CLERICAL - HR	\$ 128,401	\$ 147,487	\$ 163,228	\$ 136,792	2	\$ 173,260	2	\$ 36,468	27%
	521700	DUES & MEMBERSHIPS	\$ 250	\$ 3,400	\$ 4,136	\$ 4,250		\$ 4,400		\$ 150	4%
	528800	PURCHASE OF SERV ADVERTISING	\$ 39,263	\$ 12,677	\$ 11,513	\$ 45,000		\$ 45,000		\$ -	0%
	542100	OFFICE SUPPLIES	\$ 2,087	\$ 2,538	\$ 2,789	\$ 2,900		\$ 3,000		\$ 100	3%
	550500	OCCUPATIONAL HEALTH PROGRAM	\$ -	\$ 39	\$ 5,045	\$ 5,000		\$ 5,000		\$ -	0%
70143000	530500	NEGOTIATIONS	\$ 1,444	\$ 135	\$ -	\$ 2,000		\$ 2,000		\$ -	0%
	537000	LEGAL SERVICES	\$ 22,934	\$ 56,048	\$ 78,891	\$ 70,000		\$ 95,000		\$ 25,000	36%
	537100	ARBITRATION	\$ 1,200	\$ -	\$ 5,966	\$ 20,000		\$ 20,000		\$ -	0%
70143297	537000	LEGAL SERVICES - SPED	\$ 73,454	\$ 5,500	\$ 20,873	\$ 50,000		\$ 75,000		\$ 25,000	50%
70144000	537000	Legal Settlements		\$ -	\$ 39,000	\$ -		\$ -		\$ -	0%
			\$ 2,743,590	\$ 2,924,699	\$ 2,957,704	\$ 2,969,489	20	\$ 3,071,041	20	\$ 101,552	3.4%

70122000 - Dues and Memberships: This line item covers the central office membership

as well as principal membership to professional organizations such as the Massachusetts Association of School Superintendents; Massachusetts School Administrators' Association; Tri-County Superintendents' Roundtable; and Mass Partnerships for Youth. All of these professional organizations allow our leaders and educators to collaborate with colleagues around the state and the nation, keeping up with the latest research and trends and enhancing their practice.

7014000 – Salaries: Reflect some clerical salary reductions for overhead to revolving funds and the restoring of 1 FTE position for the Business Office.

70143000 – Legal Expenses: Reflects a conservative increase in additional legal services.

Administration continued

Instructional Expense

Salary or Non-Salary	ORG	OBJ	ACCOUNT DESCRIPTION	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Appropriation	FY26 Recommended Budget	\$ change	% Change
	70230101	511400	SUBSTITUTES	\$ 12,844	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -	0.0%
	70232297	512400	SAL MED/THERA SUBSTITUTE	\$ 585	\$ -	\$ 1,815	\$ 3,500	\$ 3,600	\$ 100	2.9%
	70233297	512400	SUBSTITUTES - SPED	\$ 30,146	\$ 19,896	\$ 124,286	\$ 52,820	\$ 100,000	\$ 47,180	89.3%
	70239101	512400	DW TEACHER SUBSTITUTES	\$ 300,372	\$ 482,280	\$ 553,204	\$ 300,000	\$ 550,000	\$ 250,000	83.3%
	71239101	512400	BH TEACHER SUBS	\$ 20,827	\$ 7,578	\$ 59,982	\$ 20,457	\$ 55,000	\$ 34,543	168.9%
	72239101	512400	BR TEACHER SUBS	\$ 25,623	\$ 8,244	\$ 7,092	\$ 9,000	\$ 15,000	\$ 6,000	66.7%
	74239101	512400	JO TEACHER SUBS	\$ 19,012	\$ -	\$ 1,890	\$ -	\$ -	\$ -	0.0%
	75239101	512400	LJ TEACHER SUBS	\$ 118,331	\$ 111,063	\$ 130,745	\$ 72,330	\$ 149,723	\$ 77,393	107.0%
	76239101	512400	MM TEACHER SUBS	\$ 6,934	\$ 17,943	\$ 90,243	\$ 48,000	\$ 110,000	\$ 62,000	129.2%
	77239101	512400	KN TEACHER SUBS	\$ 48,723	\$ 64,471	\$ 79,888	\$ 75,000	\$ 100,000	\$ 25,000	33.3%
	78233100	511300	SALARIES OPERATIONAL - LT Subs	\$ 46,455	\$ 92,555	\$ 63,859	\$ 75,000	\$ 100,000	\$ 25,000	33.3%
	78239101	512400	WL TEACHER SUBS	\$ 138,672	\$ 146,645	\$ 78,708	\$ 100,000	\$ 100,000	\$ -	0.0%
	79239101	512400	HS TEACHER SUBS	\$ 150,282	\$ 163,469	\$ 252,550	\$ 171,355	\$ 245,000	\$ 73,645	43.0%
SALARIES Total				\$ 918,807	\$ 1,114,144	\$ 1,444,261	\$ 928,462	\$ 1,529,323	\$ 600,861	64.7%

The above summary is the total budget for substitutes. This is an instructional expense that ties back the School Committee's Instruction category, but is managed by the Business and HR offices. The 64.7% increase is to correct the budget reductions taken in FY24 in the GL, but no reductions list was implemented by the prior administration or School Committee. Budgets are built six months before a fiscal year closes, so FY26 is when this has opportunity to be corrected.

Instruction: Preschool

FY25 Appropriated Budget: \$1,418,345

FY26 School Committee's Recommended Budget: \$1,476,403

\$ Change: \$58,058

% Change: 4.1%

Preschool Enrollment: Total of 124 students: NHS: 52, BH: 8, East: 64 (October 1, 2024 SIMS)

Primary Function: To prepare Children ages 2.9 until old enough to enter Kindergarten, both special education students and regular education students, for a successful Kindergarten experience in the Natick Public Schools.

Salary or Non-Salary	ORG	OBJ	ACCOUNT DESCRIPTION	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Appropriation	FY25 Budgeted FTE	FY26 Recommended Budget	Sum of FY26 FTE	\$ Change	% Change
SALARIES	73221697	511200	SALARIES SUPERVISORY - Principal/VP	\$ 136,256	\$ 145,301	\$ 145,614	\$ 149,245	1	\$ 150,951	1	\$ 1,706	1.1%
		511500	SALARIES CLERICAL	\$ 64,997	\$ 66,966	\$ 68,036	\$ 69,405	1	\$ 75,846	1	\$ 6,441	9.3%
	73230101	511400	SALARIES PROFESSIONAL - Teachers	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	0.0%
			SALARIES TECHNICAL/PROFESSNL	\$ -	\$ -	\$ -	\$ -		\$ -	0	\$ -	0.0%
	73231697	511400	SALARIES TECHNICAL/PROFESSNL	\$ 214,131	\$ 310,742	\$ 428,508	\$ 555,450	4	\$ 411,174	4	\$ (144,276)	-26.0%
	73232697	511300	SALARIES OPERATIONAL STAFF	\$ 184,617	\$ 178,243	\$ 235,244	\$ 247,993	5	\$ 144,081	4	\$ (103,912)	-41.9%
		511400	SALARIES TECHNICAL/PROFESSNL	\$ 151,773	\$ 247,102	\$ 252,273	\$ 228,694	2	\$ 385,301	3.5	\$ 156,607	68.5%
	73233697	511300	SALARIES OPERATIONAL STAFF	\$ 115,230	\$ 147,197	\$ 137,798	\$ 143,523	4.4	\$ 292,528	9	\$ 149,005	103.8%
SALARIES Total				\$ 867,005	\$ 1,095,551	\$ 1,267,472	\$ 1,394,310	17.4	\$ 1,459,881	22.5	\$ 65,571	4.7%
NON-SALARY	73221697	521700	DUES & MEMBERSHIPS	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	0.0%
		542100	OFFICE SUPPLIES	\$ 2,819	\$ 4,433	\$ 7,165	\$ 6,200		\$ 6,000		\$ (200)	-3.2%
	73237638	521800	TRAINING & EDUCATION	\$ -	\$ -	\$ 1,304	\$ 6,300		\$ -		\$ (6,300)	-100.0%
	73242697	551000	EDUCATIONAL SUPPLIES	\$ 1,758	\$ 728	\$ 2,900	\$ 2,900		\$ 2,610		\$ (290)	-10.0%
	73243601	551000	EDUCATIONAL SUPPLIES - Classroom	\$ 45,507	\$ 9,732	\$ 10,211	\$ 5,180		\$ 4,662		\$ (518)	-10.0%
	73248697	551000	EDUCATIONAL SUPPLIES - SPED	\$ 2,515	\$ 1,278	\$ 2,554	\$ 2,955		\$ 2,800		\$ (155)	-5.2%
	73248992	558000	SUPPLIES	\$ 1,451	\$ 2,794	\$ -	\$ 500		\$ 450		\$ (50)	-10.0%
NON-SALARY Total				\$ 54,050	\$ 18,965	\$ 24,134	\$ 24,035		\$ 16,522		\$ (7,513)	-31.3%
Grand Total				\$ 921,055	\$ 1,114,516	\$ 1,291,606	\$ 1,418,345	17.4	\$ 1,476,403	22.5	\$ 58,058	4.1%

The salaries total increase is a 4.7% increase due to staff turnover in numerous line items. Similar to many other schools, various teacher line items under object 511400 and 511300 have been adjusted so job titles and functions post to the correct line item for FY26.

Preschool students do receive some services from district wide staff not listed in the line items above.

The non-salary accounts total reflects nearly a \$7,513 decrease, and a 31.3% decrease, but remove the \$6,300 is decrease to a PD account that should go through district wide PD, it is in effect a \$1,213 is in effect 6.8% decrease in instructional supplies and materials as implemented in November and approved by the School Committee in January of 2025.

Instruction: Teaching, Learning and Innovation

FY25 Appropriated Budget: \$1,886,412

FY26 School Committee’s Recommended Budget: \$1,350,414

\$ Change: (\$535,398)

% Change: (28%)

FY26 Approximate Students & Staff Supported: 6,300

Primary Purpose: The Office of Teaching, Learning and Innovation supports all the curriculum, instruction and professional development for the district. It provides all textbooks, online resources and consumable materials to support the instruction in the classrooms.

Salary or Non-Salary	ORG	OBJ	ACCOUNT DESCRIPTION	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Appropriation	FY25 Budgeted FTE	FY26 Recommended Budget	FY26 FTE	\$ Change	% Change
SALARIES	70211102	511400	SALARIES PROFESSIONAL	\$ 71,475	\$ 75,159	\$ 79,190	\$ 125,285	1	\$ 79,517	0.6	\$ (45,768)	-37%
	70211128	511400	SALARIES PROFESSIONAL	\$ 71,475	\$ 73,620	\$ 74,404	\$ 125,836	1	\$ 77,597	0.6	\$ (48,239)	-38%
	70230100	511600	SALARIES PROF G & T	\$ 2,643	\$ -	\$ -	\$ 1,000	0	\$ 1,000	0	\$ -	0%
	70233127	511300	SALARIES OPERATIONAL - Muscian Accompanists	\$ 20,432	\$ 24,011	\$ 25,654	\$ 22,325	0.5	\$ 23,000	0.5	\$ 675	3%
	70234190	512300	SALARIES PART TIME OPERATIONAL	\$ 2,638	\$ 1,755	\$ 980	\$ -		\$ -		\$ -	0%
	70251138	511400	SALARIES PROFESSIONAL - Digital Learning	\$ 106,043	\$ 110,745	\$ 128,887	\$ 126,308	1	\$ -	0	\$ (126,308)	-100%
	70620000	511400	SALARIES TECHNICAL/PROFESSNL - Tutor	\$ 21,411	\$ 30,650	\$ 34,023	\$ 29,358	1	\$ 38,000	1	\$ 8,642	29%
SALARIES Total				\$ 296,117	\$ 315,940	\$ 343,138	\$ 430,112	4.5	\$ 219,114	2.7	\$ (210,998)	-49%
NON-SALA	70200100	551000	EDUCATIONAL SUPPLIES	\$ 29,512	\$ 19,537	\$ -	\$ -		\$ -		\$ -	0%
	70237138	521800	TRAINING & EDUCATION	\$ 330,305	\$ 451,240	\$ 431,730	\$ 576,000		\$ 476,000		\$ (100,000)	-17%
	70241166	551000	EDUCATIONAL SUPPLIES	\$ 137,312	\$ 70,411	\$ 95,422	\$ 55,000		\$ 55,000		\$ -	0%
	70244100	528800	PURCHASED SERVICES MISC	\$ 95,237	\$ 310,508	\$ -	\$ -		\$ -		\$ -	0%
	70244215	551000	PPS FIELD TRIPS	\$ -	\$ 450	\$ 300	\$ -		\$ -		\$ -	0%
	70248117	551000	EDUCATIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	0%
	70248152	551000	EDUCATIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	0%
	70248166	551000	EDUCATIONAL SUPPLIES	\$ 324,894	\$ 389,316	\$ 640,764	\$ 650,000		\$ 425,000		\$ (225,000)	-35%
	70248908	551000	EDUCATIONAL SUPPLIES	\$ 1,696	\$ -	\$ 2,164	\$ -		\$ -		\$ -	0%
	70251138	521800	TRAINING & EDUCATION	\$ 1,473	\$ -	\$ -	\$ -		\$ -		\$ -	0%
		528800	SUMMER WORKSHOPS	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	0%
		542100	OFFICE SUPPLIES	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	0%
	70272112	528800	PURCHASE OF SERVICE MISC - TESTING	\$ 33,740	\$ 104,044	\$ 157,329	\$ 175,300		\$ 175,300		\$ -	0%
NON-SALARY Total				\$ 976,685	\$ 1,375,850	\$ 1,341,635	\$ 1,456,300		\$ 1,131,300		\$ (325,000)	-22%
Teaching, Learning & Innovation				\$ 1,272,802	\$ 1,691,790	\$ 1,684,773	\$ 1,886,412	4.5	\$ 1,350,414	2.7	\$ (535,998)	-28%

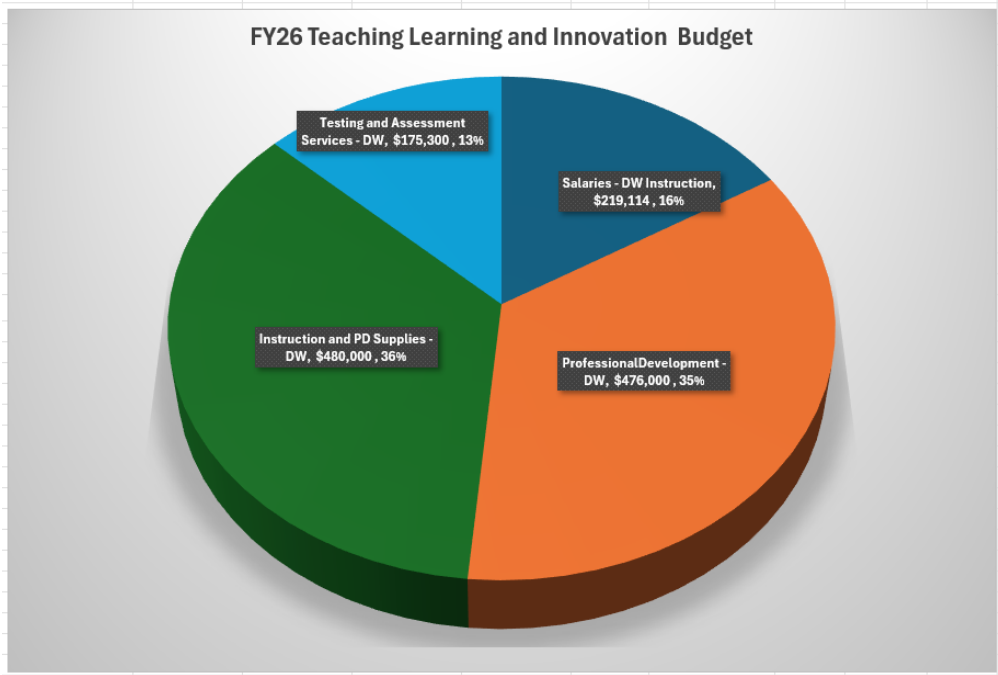
Training and Education: Professional development for educators includes any conferences to which the district sends educators and administrators as well as PD provided by consultants who are brought in. These sessions are focused on district initiatives that increase instructional pedagogy to increase student success. Through

the teacher contract, we also require educators who are within their first three years in the district to take two graduate-level courses. These courses are, *Studying the Skillful Teacher*, which focuses on supporting teachers in developing lessons that are focused on objectives and student success; and *Teaching, Learning and Innovation* or *TLI*, which provides educators instruction around the beliefs of the Natick Public Schools tied to the Profile of a Graduate competencies. As a district, we strongly believe in professional learning for our educators and provide them with opportunities to grow in their professional learning—which includes tuition reimbursement for taking graduate-level courses as well.

Educational Supplies: It is important that our educators have the materials necessary to provide a rich and robust curriculum to our students. For some classes, we need to purchase consumable materials (such as workbooks) to supplement the curriculum and we also purchase new materials when necessary. Items purchased may include materials such as textbooks, novels, phonics workbooks, math workbooks, etc.

Instructional Materials: Instructional materials include many of the digital resources we use with our students: including our benchmark assessment and associated materials; online practice resources; online textbooks; online books for student reading; resources for multilingual learners; and online courses for credit recovery and for electives that are not offered in person at Natick High, just to name a few. These resources supplement the excellent instruction that is happening in the classrooms and allow for greater access for all of our students.

Testing and Miscellaneous Services: At the district level, we pay for students to have access to the PSAT and Pre-ACT. In addition, we pay for some online programs that support our evaluation system for educator evaluation. This allows us to effectively document and keep records of our evaluations and upload our end-of-year reports to the state as required.



Salaries for this function are located in the Central Administration section of the budget. The one Assistant Superintendent and approximately .2 FTE of an Administrative Assistant role (for which the other portion of the FTE is shared among Human Resources and the Business Office) provide districtwide leadership and administration for the district.

Instruction: Student Services & Special Education

District-Wide Total Budget

FY25 Appropriated Budget: \$2,786,794

FY26 Recommended Budget: \$2,871,378

\$ Change: \$84,584

% Change: 3%

Largest Driver: Depleted Circuit Breaker offset for OOD Tuitions, See page Revolving Funds for Circuit Breaker recent history and the [CB MEMO](#) to better understand how the state program works.

FY25 Total Students with Individual Education Programs: 1141 as of 1/17/25

FY25 Total Students with 504 Accommodation Plans: 293

FY25 Total English Language Learners: 265

FY25 Out-of-District Students: 59

FY25 Approximate Students: 5300

Projected Out-of-District Students FY26: 64

Primary Purposes for The Office of Student Services:

Special Education: In Massachusetts, special education services are available for eligible students ages 3-22 who have a disability and require specialized instruction or related services to progress in the general curriculum.

English/Multilingual Language Learning: Massachusetts offers sheltered English immersion (SEI), dual language education (DLE), and transitional bilingual education (TBE) programs to support English learners in accessing general education and achieving academic success.

Health Services: School nurses in Massachusetts provide a variety of health services to students, including screenings, medication administration, and health education. They also work with families and the school administration to ensure students are healthy and safe.

McKinney-Vento Services: The McKinney-Vento Act ensures homeless children in Massachusetts receive free public education, requiring schools to enroll them

immediately and provide stability.

504 Accommodation Plans: A 504 plan in Massachusetts is a written document that provides accommodations for students with disabilities to participate in the general education classroom. The plan is based on Section 504 of the Rehabilitation Act of 1973.

Title IX: Title IX is a federal law that prohibits sex discrimination in schools that receive federal funding. This includes public schools, charter schools, and private schools. Title IX protects students, employees, and applicants from discrimination based on sex, including sexual harassment.

Social-Emotional Learning: Social and Emotional Learning (SEL) helps students develop emotional management, relationship skills, and decision-making. In elementary school, SEL builds empathy and cooperation. Middle school focuses on stress management and conflict resolution, while high school emphasizes goal setting, personal values, and real-world challenges.

Salary or Non-Salary	ORG	OBJ	ACCOUNT DESCRIPTION	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Appropriation	FY25 Budgeted FTE	FY26 Recommended Budget	FY26 FTE	\$ Change	% Change
SALARIES	70211297	511400	SALARIES PROFESSIONAL	\$ 132,938	\$ 156,594	\$ 158,100	\$ 162,053	1	\$ 166,100	1	\$ 4,047	2.5%
		511500	SALARIES CLERICAL	\$ 92,945	\$ 100,161	\$ 169,237	\$ 171,360	3	\$ 188,830	3	\$ 17,470	10.2%
	70230297	511300	SALARIES OPERATIONAL - SPED Teacher/Tutor	\$ 30,589	\$ 32,823	\$ 22,500	\$ 47,970	1	\$ 48,000	1	\$ 30	0.1%
		511400	SALARIES PROFESSIONAL	\$ -	\$ 70,000	\$ 47,445	\$ -		\$ -		\$ -	0.0%
	70232297	511300	SALARIES OPERATIONAL - OT/PT Asst.	\$ 532,456	\$ 355,879	\$ 545,028	\$ 530,487	6	\$ 36,909	1	\$ (493,578)	-93.0%
		511400	SALARIES PROFESSIONAL - OT/PT	\$ 642,067	\$ 812,189	\$ 857,929	\$ 1,079,167	9.1	\$ 1,274,021	12	\$ 194,854	18.1%
	70233297	511300	Salaries Paras	\$ -	\$ -	\$ -	\$ 69,945	2	\$ 36,909	1	\$ (33,036)	-47.2%
	70280131	511400	SALARIES PROFESSIONAL - Psychologists	\$ 158,986	\$ 184,492	\$ 188,755	\$ 194,295	2	\$ 202,782	2	\$ 8,487	4.4%
SALARIES Total				\$ 1,589,982	\$ 1,712,138	\$ 1,988,994	\$ 2,255,277	24.1	\$ 1,953,551	21	\$ (301,726)	-13.4%
NON-SALARY	70211297	542100	OFFICE SUPPLIES	\$ 558	\$ 2,341	\$ 320	\$ 2,000		\$ 4,100		\$ 2,100	105.0%
	70230297	528800	PURCHASED SERVICES MISC - HOME Tutors & ESY	\$ 97,335	\$ 39,441	\$ 127,957	\$ 85,000		\$ 165,000		\$ 80,000	94.1%
	70232297	528800	PURCHASED SERVICES MISC	\$ 281,185	\$ 254,331	\$ 137,766	\$ 195,000		\$ 300,000		\$ 105,000	53.8%
		551000	EDUCATIONAL SUPPLIES	\$ 788	\$ -	\$ 1,228	\$ -		\$ -		\$ -	#DIV/0!
	70232597	528800	PURCHASED SERVICES	\$ 32,889	\$ -	\$ 14,898	\$ 80,700		\$ 80,700		\$ -	0.0%
	70237297	528800	PURCHASED SERVICES - PD	\$ 4,000	\$ 4,000	\$ 4,898	\$ 4,000		\$ 4,000		\$ -	0.0%
	70242297	587000	REPLACEMENT EQUIPMENT	\$ 8,932	\$ 11,748	\$ 8,635	\$ -		\$ 15,000		\$ 15,000	100.0%
	70242597	585300	EQUIPMENT REPLACEMENT	\$ 199	\$ -	\$ -	\$ -		\$ -		\$ -	0.0%
	70248297	551000	EDUCATIONAL SUPPLIES - TEXTS	\$ 46,248	\$ 56,944	\$ 39,397	\$ 89,000		\$ 91,000		\$ 2,000	2.2%
	70251097	521700	DUES & MEMBERSHIPS	\$ 3,007	\$ 979	\$ 2,049	\$ 2,499		\$ 2,499		\$ -	0.0%
		521800	TRAINING & EDUCATION	\$ 37,060	\$ 29,547	\$ 12,995	\$ 47,518		\$ 40,828		\$ (6,690)	-14.1%
	70272212	530600	PROFESSIONAL SVS - EVALUATIONS	\$ 4,200	\$ 4,895	\$ 3,614	\$ 5,800		\$ 7,300		\$ 1,500	25.9%
		551000	EDUCATIONAL SUPPLIES - Testing	\$ 25,873	\$ 22,690	\$ 30,337	\$ 20,000		\$ 35,000		\$ 15,000	75.0%
	70280131	528800	PURCHASED SERVICES - PSYCH	\$ -	\$ -	\$ -	\$ -		\$ 172,400	0	\$ 172,400	100.0%
NON-SALARY Total				\$ 542,274	\$ 426,916	\$ 384,095	\$ 531,517		\$ 917,827	0	\$ 386,310	72.7%
Pupil Services Total				\$ 2,132,256	\$ 2,139,054	\$ 2,373,089	\$ 2,786,794	24.1	\$ 2,871,378	21	\$ 84,584	3.0%

Pupil Services Budget Drivers: The changes between the FY26 Recommended and FY25 Appropriated budgets are summarized below by salary and non-salary categories:

Personnel/ Salaries: Natick Office of Student Services has decreased staffing by 3.1 FTE, 1.1 FTE positions being reclassified to follow student needs and 2.0 FTE positions going away due to students graduating from NPS. Any additional staff requests for FY26 will be addressed through reallocation of current staff.

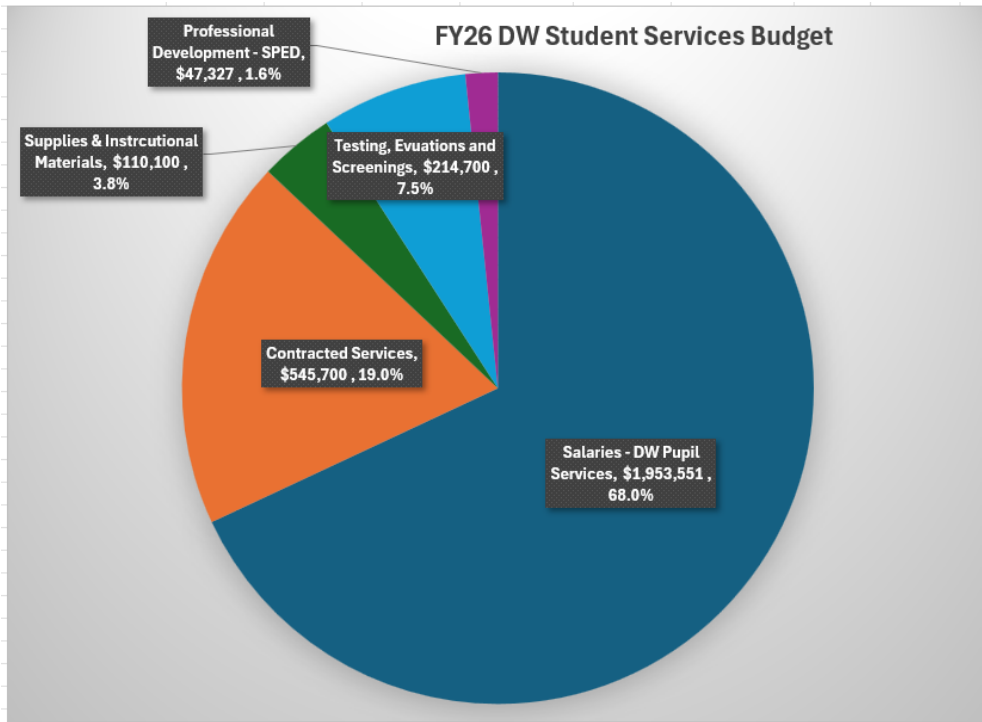
Extended School Year (ESY)- Districts are required to provide summer services to

eligible students with special needs to prevent substantial regression and to ensure maintenance of skill. ESY services our students with most complex profiles, therefore requiring adequate staffing to meet the academic, social-emotional and behavioral needs of these students. Over the past three summers we have consistently required additional staffing and adjusted pay rates in order to hire qualified staff. Therefore, we are increasing the ESY budget by 94.1% or \$80,000 to meet required IEP supports and services during the summer months.

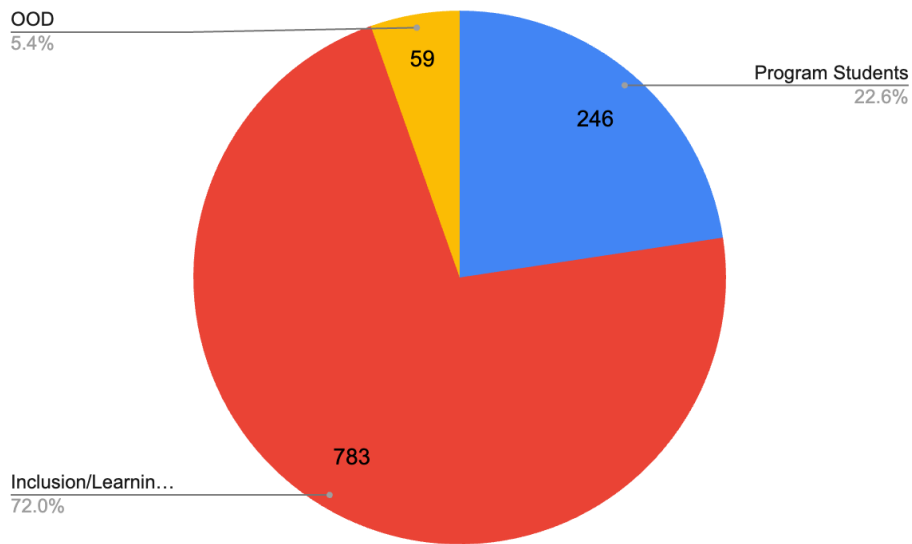
Purchased Service; Vision and Audiology Services: Natick must provide hearing and vision services for students with disabilities. Due to a lack of licensed applicants, the district contracts with external providers, leading to rising costs. In FY25, \$195,000 was budgeted, but expenses are expected to reach \$300,000. For FY26, the district is budgeting \$300,000, a 53.8% increase. To reduce costs, Natick is considering hiring in-house specialists instead of outsourcing services.

Evaluation Services: Natick currently has 265 English Language Learners. When these learners are referred for special education evaluation, the district is sometimes obligated to evaluate these students in their language of origin. Currently we have 39 EL students receiving special education services and 18 students in the evaluation process. The district must contract with independent evaluators or agencies to conduct these evaluations. As a result, we have increased our bilingual evaluation line item by 25.9% at an additional cost of \$1500.00.

Evaluation Testing Supplies: The district must evaluate students in all suspected disability areas using multiple assessment tools. With approximately 350 initial evaluations annually, additional testing materials and licenses are needed. To meet demand, the FY26 budget proposes a 75% increase of \$15,000, totaling \$35,000, up from \$20,000 in FY25.



Natick Public Schools Special Education Continuum of Services and Specialized Programming



How specialized programming benefits Natick students and community:

- Currently there are approximately 200 students benefiting from the 13 specialized programs in the Natick Public Schools. Without this level of programming, students may otherwise have to participate in out of district special education programming to access their education
- If even 10% of these students required out of district programming due to lack of programming, it would be at a minimum 2 million dollar increase to the NPS budget
- This level of programming allows Students to continue to access their education alongside their grade level peers.
- Students within these specialized programs engage in vocational, volunteer and recreational experiences in and around Natick

Special Education Programs and Learning Center Descriptions:

Natick Preschool: The Natick Preschool is a district-wide integrated program for three- and four-year-old children, serving both students with special needs and community peers. Led by certified special education specialists, it offers developmentally appropriate learning in state-of-the-art facilities. Through an inclusive model, children support each other's growth in language, socialization, play, and motor skills. Enrollment is open to Natick residents aged three and older, with programs located at Natick High School, East School, and Bennett-Hemenway Elementary.

Learning Center/Inclusion Models: Natick schools provide a tailored continuum of services to support students with disabilities. In elementary school, students receive targeted instruction outside the general classroom to address IEP goals in literacy, math, social-emotional, and executive functioning skills. At the middle and high school levels, specialized instruction is integrated into general education, with support from special educators or paraprofessionals. Many students also attend academic support classes to reinforce executive functioning and core content skills.

Access Programs: The Access Program provides highly individualized instruction for students with intellectual, learning, communication, health, and autism-related disabilities who need more support than a general education classroom can offer. Students receive substantially separate, small-group or inclusion-based instruction with paraprofessional support, along with social skills, life-skills and functional academic skills, and community-based learning. A multidisciplinary team, including special educators, a speech therapist, a school psychologist, and a BCBA, ensures targeted interventions to support academic and social development. Access

Programs are located at Brown Elementary, Bennett-Hemenway Elementary, Lilja Elementary, Kennedy MS, Wilson MS and Natick High School.

Therapeutic Learning Center/Compass Programs: The TLC/Compass Programs support students with social, emotional, and behavioral needs through individualized interventions and a flexible, student-centered approach. Offering a continuum of services from full inclusion to specialized settings, the program integrates therapeutic strategies and a designated "home-base" during the school day. The therapeutic learning classroom focuses on self-regulation and coping skills for students with social-emotional, health, or autism spectrum disorders. A multidisciplinary team implements behavior plans and provides ongoing therapeutic support. Daily family communication ensures collaboration. Programs are available at Bennett-Hemenway Elementary, Kennedy MS, Wilson MS, and Natick High School.

Alternative High School Program/North Star Program

This specialized, substantially separate program supports students with social-emotional, behavioral, or learning disabilities, as well as those struggling with school attendance, who seek a more flexible high school experience. Located within Natick High School, it offers small-group, self-contained classes with a modified schedule and a level-based behavioral system. The program emphasizes group work, project-based learning, and completing most coursework during the school day, with access to credit recovery and online learning options. The North Star Program is located at Natick High School.

ACHIEVE Program

A specialized Public Separate Day program for students aged 18-22, focusing on functional academics, career readiness, independent living, social skills, travel training, and community integration. Located outside Natick High School, it provides hands-on learning experiences. Students engage in on-site instruction and participate in jobs, volunteer work, and internships within the Natick community.

Instruction: Bennett-Hemenway School General Fund Budget

FY25 Appropriated Budget: \$6,302,401

FY26 Recommended Budget: \$6,437,754

\$ Change: \$135,353

% Change: 2.1%

FY25 Total Students: 504 (October 1, 2024 SIMS) (PK enrollment is collected in High School SIMS)

Grades: PK-4

PK: 1 classroom (ranges from 12-16)

FY25 Approximate EL Students: 31

FY25 SPED Students: 107

Bennett Hemenway School is serving over 510 students from PreK through grade four. Our mission is to build a robust foundation for learning, emphasizing the development and application of essential core skills that facilitate successful progression across grade levels. Additionally, we proudly house a district-wide Therapeutic Learning Center, which provides specialized instruction and teaches strategies for emotional and behavioral regulation. This program allows students to receive targeted support within their home district. Furthermore, Ben Hem has expanded Natick's commitment to diversity and inclusion by partnering with METCO (Metropolitan Council for Educational Opportunity) to extend support for this valuable program to the elementary level, enriching our school community and broadening educational opportunities for all students.

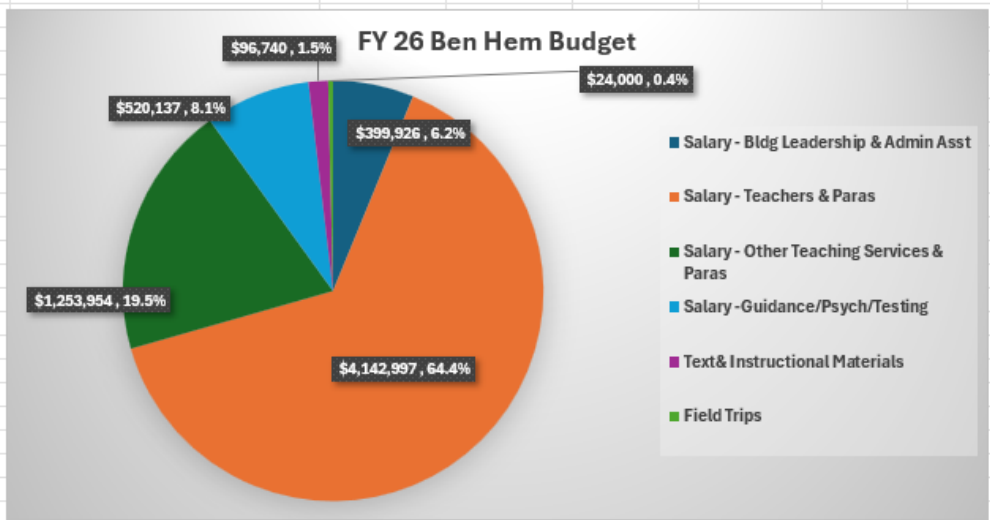
Salary or Non-Salary	ORG	OBJ	ACCOUNT DESCRIPTION	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Appropriation	FY25 Budgeted FTE	FY26 Recommended Budget	FY26 FTE	\$ Change	% FTE
SALARIES	71221000	511200	SALARIES SUPERVISORY	\$ 265,983	\$ 275,789	\$ 282,462	\$ 287,681	2	\$ 287,330	2	\$ (351)	-0.1%
		511500	SALARIES CLERICAL	\$ 110,941	\$ 131,471	\$ 117,750	\$ 115,754	2	\$ 112,596	2	\$ (3,158)	-2.7%
	71230100	511400	SALARIES INSTRUCTIONAL PROGRAM	\$ -	\$ 30,000	\$ -	\$ -		\$ -		\$ -	0.0%
	71230101	511400	SALARIES PROFESSIONAL - Teachers	\$ 2,616,739	\$ 2,732,503	\$ 2,852,939	\$ 3,113,444	29	\$ 3,185,695	29	\$ 72,251	2.3%
	71230297	511400	SALARIES PROFESSIONAL - SPED Teache	\$ 590,548	\$ 637,297	\$ 835,711	\$ 590,706	6	\$ 737,013	8	\$ 146,307	24.8%
	71231132	511300	SALARIES OPERATIONAL - Reading Para	\$ 44,301	\$ 7,619	\$ 14,748	\$ 14,028	0.5	\$ 15,000	0.5	\$ 972	6.9%
		511400	SALARIES PROFESSIONAL - Reading	\$ 210,593	\$ 171,133	\$ 186,593	\$ 190,122	1.8	\$ 205,289	2	\$ 15,167	8.0%
	71232297	511300	SALARIES OPERATIONAL - OT/PT Asst.	\$ 165,648	\$ 57,332	\$ 116,001	\$ 130,124	3	\$ 42,100	1	\$ (88,024)	-67.6%
		511400	SALARIES PROFESSIONAL - OT/PT/SP/V	\$ 208,404	\$ 236,734	\$ 209,048	\$ 216,349	2	\$ 297,712	3	\$ 81,363	37.6%
	71233100	511300	SALARIES OPERATIONAL - Bldg Asst	\$ 2,627	\$ 9,417	\$ 12,971	\$ 14,404	0.4	\$ 15,000	0.4	\$ 596	4.1%
	71233101	511300	SALARIES OPERATIONAL	\$ 112,295	\$ 116,990	\$ 61,161	\$ 45,080	2	\$ 48,451	2	\$ 3,371	7.5%
	71233297	511300	SALARIES OPERATIONAL - Paras	\$ 491,460	\$ 511,630	\$ 552,711	\$ 891,296	27	\$ 708,350	27	\$ (182,946)	-20.5%
	71234190	511300	SALARIES OPERATIONAL - Library Paras	\$ 33,113	\$ 35,518	\$ 129,458	\$ 64,564		\$ 35,282	0	\$ (29,282)	-45.4%
		511400	SALARIES PROFESSIONAL - Librarian	\$ -	\$ -	\$ -	\$ -	1	\$ 107,059	1	\$ 107,059	100.0%
	71271194	511400	SALARIES PROFESSIONAL - Guidance	\$ 94,416	\$ 149,593	\$ 142,535	\$ 266,092	3	\$ 187,795	2.2	\$ (78,297)	-29.4%
	71280131	511400	SALARIES PROFESSIONAL - Psychologists	\$ 185,544	\$ 191,110	\$ 194,933	\$ 228,832	2	\$ 332,342	2.8	\$ 103,510	45.2%
SALARIES Total				\$ 5,132,613	\$ 5,294,136	\$ 5,709,023	\$ 6,168,476	81.7	\$ 6,317,014	82.9	\$ 148,538	2.4%
NON-SAL	71221000	521700	EL SERVICE DELIVERY & PROGRAM	\$ -	\$ -	\$ 63	\$ 575		\$ -		\$ (575)	-100.0%
		542100	OFFICE SUPPLIES	\$ 539	\$ 2,102	\$ 3,930	\$ 2,600		\$ 2,600		\$ -	0.0%
	71237138	521800	TRAINING & EDUCATION	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	0.0%
	71241101	551000	EDUCATIONAL SUPPLIES - Textbooks	\$ 22,811	\$ 18,295	\$ 9,093	\$ 19,550		\$ 15,738		\$ (3,812)	-19.5%
	71241132	551000	EDUCATIONAL SUPPLIES - Text Reading	\$ 20,863	\$ 11,235	\$ 12,742	\$ 9,500		\$ 10,500		\$ 1,000	10.5%
	71243101	551000	EDUCATIONAL SUPPLIES - Social Studies	\$ 59,037	\$ 36,334	\$ 42,553	\$ 41,650		\$ 43,350		\$ 1,700	4.1%
	71243190	558000	LIBRARY SUPPLIES	\$ 2,111	\$ 1,863	\$ 4,264	\$ 5,000		\$ 3,595		\$ (1,405)	-28.1%
	71244115	551000	EDUCATIONAL SUPPLIES - Field Trips	\$ 2,051	\$ 7,876	\$ 12,988	\$ 17,250		\$ 24,000		\$ 6,750	39.1%
	71248102	551000	EDUCATIONAL SUPPLIES - Art	\$ 2,861	\$ 3,019	\$ 3,819	\$ 4,000		\$ 4,000		\$ -	0.0%
	71248126	551000	EDUCATIONAL SUPPLIES - Music	\$ 3,368	\$ 1,791	\$ 2,429	\$ 3,000		\$ 2,040		\$ (960)	-32.0%
	71248128	551000	EDUCATIONAL SUPPLIES - PE	\$ 1,446	\$ 1,996	\$ 1,963	\$ 3,000		\$ 2,040		\$ (960)	-32.0%
	71248160	534300	PHOTOCOPYING	\$ 384	\$ 339	\$ 351	\$ 4,250		\$ 2,250		\$ (2,000)	-47.1%
	71248297	551000	EDUCATIONAL SUPPLIES - SPED	\$ 3,450	\$ 6,581	\$ 3,764	\$ 7,500		\$ 2,040		\$ (5,460)	-72.8%
	71248992	558000	SUPPLIES - AV	\$ -	\$ 2,179	\$ 5,160	\$ 16,050		\$ 8,587		\$ (7,463)	-46.5%
NON-SALARY Total				\$ 118,921	\$ 93,610	\$ 103,121	\$ 133,925		\$ 120,740		\$ (13,185)	-9.8%
Grand Total				\$ 5,251,533	\$ 5,387,746	\$ 5,812,144	\$ 6,302,401	81.7	\$ 6,437,754	82.9	\$ 135,353	2.1%

The salaries total increase is a 2.4% increase due to staff turnover in numerous line items. Similar to many other schools, various teacher line items under object 511400 and 511300 have been adjusted so job titles and functions post to the correct line item for FY26.

Ben-Hem students do receive some services from district wide staff not listed in the line items above.

Non-Salary accounts total reflects nearly a 10% decrease in instructional supplies and materials as implemented in November and approved by the School Committee in January of 2025.

The pie chart that follows summarizes the Ben-Hem planned spending in large categories, 98.1% in salaries and 1.9% in non-salary spending. Note: Curriculum materials and professional development are supported via Teaching, Learning, Innovation and Equity.



Instruction: Brown School General Fund Budget

FY25 Appropriated Budget: \$6,149,225

FY26 Recommended Budget: \$6,489,066

\$ Change: \$339,841

% Change: 5.5%

FY25 Total Students: 494 (October 1, 2024 SIMS)

Grades: K-4

FY25 Approximate EL Students: 76

FY25 Approximate Sped Students: 55

Brown Elementary School currently serves 506 students from Kindergarten through grade four. Multilingual learners make up over 15% of the student population at Brown School and we celebrate our diverse community. Additionally, Brown School houses the Communication Learning Center (CLC), which provides specialized instruction to support students with different learning needs. By offering this program, we are able to provide targeted support and instruction for students within their home district. Our mission is to provide a positive learning environment which supports, engages, and challenges children in the learning process. We strive to foster a love of learning and a strong sense of community for all.

Salary or Non-Salary	ORG	OBJ	ACCOUNT DESCRIPTION	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Appropriation	FY25 Budgeted FTE	FY26 Recommended Budget	FY26 FTE	\$ Change	% Change
SALARIES	72221000	511200	SALARIES SUPERVISORY - Principal/VP	\$ 236,262	\$ 358,023	\$ 370,479	\$ 379,769	3.0	\$ 312,604	2.0	\$ (67,165)	-17.7%
		511500	SALARIES CLERICAL	\$ 104,515	\$ 112,364	\$ 115,701	\$ 116,171	2.0	\$ 139,556	2.0	\$ 23,385	20.1%
	72230101	511400	SALARIES PROFESSIONAL -Teachers	\$ 2,499,190	\$ 2,671,613	\$ 2,978,550	\$ 3,644,822	39.0	\$ 3,316,494	33.0	\$ (328,328)	-9.0%
	72230297	511400	SALARIES PROFESSIONAL - SPED Teachers	\$ 451,633	\$ 503,299	\$ 583,620	\$ 501,472	4.8	\$ 928,546	8.6	\$ 427,074	85.2%
	72231132	511300	SALARIES OPERATIONAL - Paras Reading	\$ 71,478	\$ 54,929	\$ 221,528	\$ 195,065	9.5	\$ 265,062	7.5	\$ 69,997	35.9%
		511400	SALARIES PROFESSIONAL - Teachers Reading	\$ 105,221	\$ 108,065	\$ 113,282	\$ 115,548	1.0	\$ 199,677	2.0	\$ 84,129	72.8%
	72231396	511400	SALARIES PROFESSIONAL - Teachers Small G	\$ 201,836	\$ 199,929	\$ 187,634	\$ 282,202	2.1	\$ 295,853	3.1	\$ 13,651	4.8%
	72232297	511400	SALARIES PROFESSIONAL - OT/PT/Vision	\$ 103,170	\$ 110,524	\$ 112,735	\$ 153,939	1.6	\$ 168,247	1.6	\$ 14,308	9.3%
	72233100	511300	SALARIES OPERATIONAL - Coverage Hourly	\$ 4,786	\$ 17,768	\$ 18,177	\$ 24,692	0.0	\$ 24,692	0.0	\$ -	0.0%
	72233101	511300	SALARIES OPERATIONAL STAFF - Paras	\$ 62,510	\$ 36,743	\$ -	\$ 46,228	1.0	\$ -	0.0	\$ (46,228)	-100.0%
	72233297	511300	SALARIES OPERATIONAL -SPED Paras	\$ 161,522	\$ 193,437	\$ 218,392	\$ 249,023	8.0	\$ 401,980	12.6	\$ 152,957	61.4%
	72233396	511300	SALARIES OPERATIONAL - Paras	\$ 6,682	\$ -	\$ -	\$ -	-	\$ -	-	\$ -	0.0%
	72234190	511300	SALARIES OPERATIONAL - Library	\$ 33,513	\$ 37,719	\$ 119,064	\$ 88,204	1.0	\$ 95,556	1.0	\$ 7,352	8.3%
	72271194	511400	SALARIES PROFESSIONAL -Guidance	\$ 65,524	\$ 70,190	\$ 119,480	\$ 126,744	2.0	\$ 138,747	2.0	\$ 12,003	9.5%
	72280131	511400	SALARIES PROFESSIONAL - Psychologists	\$ 68,783	\$ 72,869	\$ 75,536	\$ 81,551	1.0	\$ 72,676	1.0	\$ (8,875)	-10.9%
SALARIES Total				\$ 4,176,624	\$ 4,547,472	\$ 5,234,176	\$ 6,005,430	76.0	\$ 6,359,690	76.4	\$ 354,260	5.9%
NON-SALARY	72221000	521700	DUES & MEMBERSHIPS	\$ -	\$ 243	\$ -	\$ 298	-	\$ 298	-	\$ -	0.0%
		542100	OFFICE SUPPLIES	\$ 1,566	\$ 1,454	\$ 2,917	\$ 2,280	-	\$ 2,000	-	\$ (280)	-12.3%
	72237138	521800	TRAINING & EDUCATION	\$ -	\$ -	\$ (190)	\$ -	-	\$ -	-	\$ -	0.0%
	72241101	551000	EDUCATIONAL SUPPLIES - General	\$ 20,621	\$ 11,816	\$ 20,498	\$ 17,770	-	\$ 16,985	-	\$ (785)	-4.4%
	72241132	551000	EDUCATIONAL SUPPLIES -Reading	\$ 4,526	\$ 12,293	\$ 12,945	\$ 15,500	-	\$ 11,150	-	\$ (4,350)	-28.1%
	72242101	585300	EQUIPMENT REPLACEMENT	\$ 3,712	\$ 5,582	\$ 5,951	\$ 21,250	-	\$ 10,500	-	\$ (10,750)	-50.6%
	72243101	551000	EDUCATIONAL SUPPLIES - General	\$ 42,572	\$ 39,014	\$ 39,933	\$ 44,625	-	\$ 43,000	-	\$ (1,625)	-3.6%
	72243102	551000	EDUCATIONAL SUPPLIES -Art	\$ 3,282	\$ 3,137	\$ 2,536	\$ 3,150	-	\$ 4,000	-	\$ 860	27.0%
	72243126	551000	EDUCATIONAL SUPPLIES - Music	\$ 860	\$ 2,100	\$ -	\$ 3,150	-	\$ 2,000	-	\$ (1,150)	-36.5%
	72243190	558000	LIBRARY SUPPLIES	\$ 2,015	\$ 2,049	\$ 4,803	\$ 5,250	-	\$ 3,000	-	\$ (2,250)	-42.9%
	72244115	551000	EDUCATIONAL SUPPLIES -Field trip	\$ -	\$ -	\$ 15,051	\$ 13,835	-	\$ 18,850	-	\$ 5,015	36.2%
	72248128	551000	EDUCATIONAL SUPPLIES - Pky Ed	\$ 1,913	\$ 2,062	\$ 1,732	\$ 2,100	-	\$ 2,000	-	\$ (100)	-4.8%
	72248160	534300	PHOTOCOPIYING	\$ 4,222	\$ 7,028	\$ 8,662	\$ 9,087	-	\$ 9,493	-	\$ 406	4.5%
	72248297	551000	EDUCATIONAL SUPPLIES - SPED	\$ 2,069	\$ 1,993	\$ 1,467	\$ 2,000	-	\$ 2,000	-	\$ -	0.0%
	72248396	551000	EDUCATIONAL SUPPLIES - General	\$ 1,130	\$ 1,562	\$ 1,849	\$ 2,000	-	\$ 2,000	-	\$ -	0.0%
	72248992	558000	SUPPLIES - AV	\$ -	\$ 3,137	\$ 951	\$ 1,000	-	\$ 1,600	-	\$ 600	60.0%
	72271194	551000	SALARIES PROFESSIONAL -Guidance	\$ 1,791	\$ 35	\$ 270	\$ 500	-	\$ 500	-	\$ -	0.0%
NON-SALARY Total				\$ 90,280	\$ 93,505	\$ 119,375	\$ 143,795	76.0	\$ 129,376	77.4	\$ (14,419)	-10.0%
Grand Total				\$ 4,266,904	\$ 4,640,977	\$ 5,353,551	\$ 6,149,225	76.0	\$ 6,489,066	77.4	\$ 339,841	5.5%

Salaries total is up 5.9% with all the staff turnover, improving fidelity between employee job title, services provided and the most appropriate line item for the job function performed. Salaries make up 98% of the total budget.

7221000 -511200: The line item for Principals and Vice Principals had 3.0 FTE for FY25 because it included the English Language Learners (ELL) Coordinator added in FY23. This position and salary was moved to the ELL Teachers line item for FY26 since it is in the teachers' bargaining unit and primarily provides services directly to students.

72221001-511500: The clerical line is projected to be up 20% due to bumping within the bargaining unit.

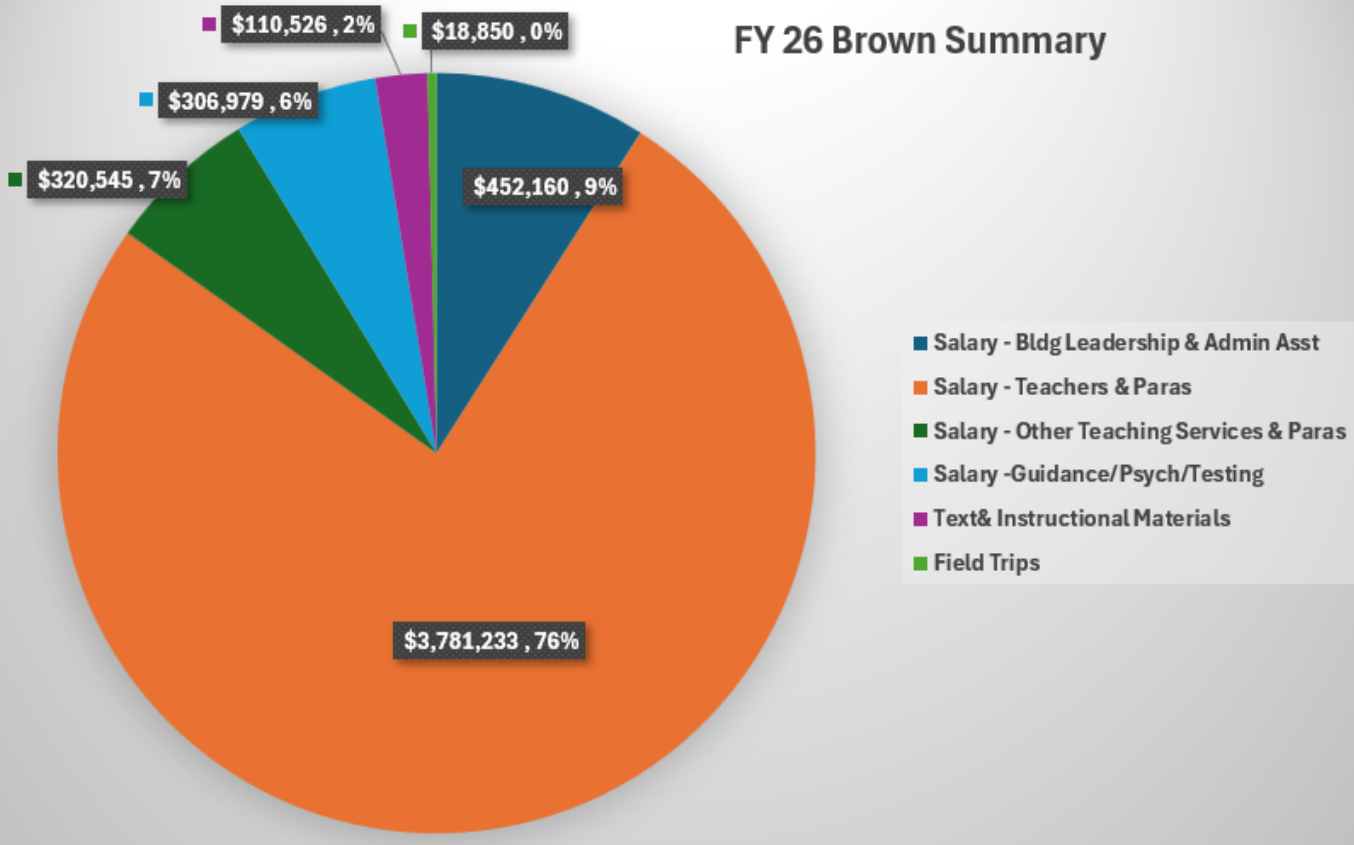
Various teacher line items under object 511400 have been adjusted so job titles and functions hit the correct line item for FY26. and para line items 72231132 - The line item for Paras is a bit under budgeted for FY25 due to staffing changes from when the budget was built in December 2023.

The total FTE budget for FY25 has seen adjustments as we moved some salary position from the IDEA grant to avoid benefits charges and stretch grant dollars.

Non-Salary accounts total reflects a 10% decrease in instructional supplies and materials as implemented in November and approved by the School Committee in January of 2025.

As the following pie chart indicates, the school's budget for instructional materials is 2% of total spending. Note: Curriculum materials and professional development are supported via Teaching, Learning Innovation and Equity.

FY 26 Brown Summary



Instruction: Lilja School General Fund Budget

FY25 Appropriated Budget: \$5,260,019

FY26 Recommended Budget: \$5,648,726

\$ Change: \$388,707

% Change: 7.4%

FY25 Total Students: 445 (October 1, 2024 SIMS)

Grades: K-4

FY25 Approximate EL Students: 43

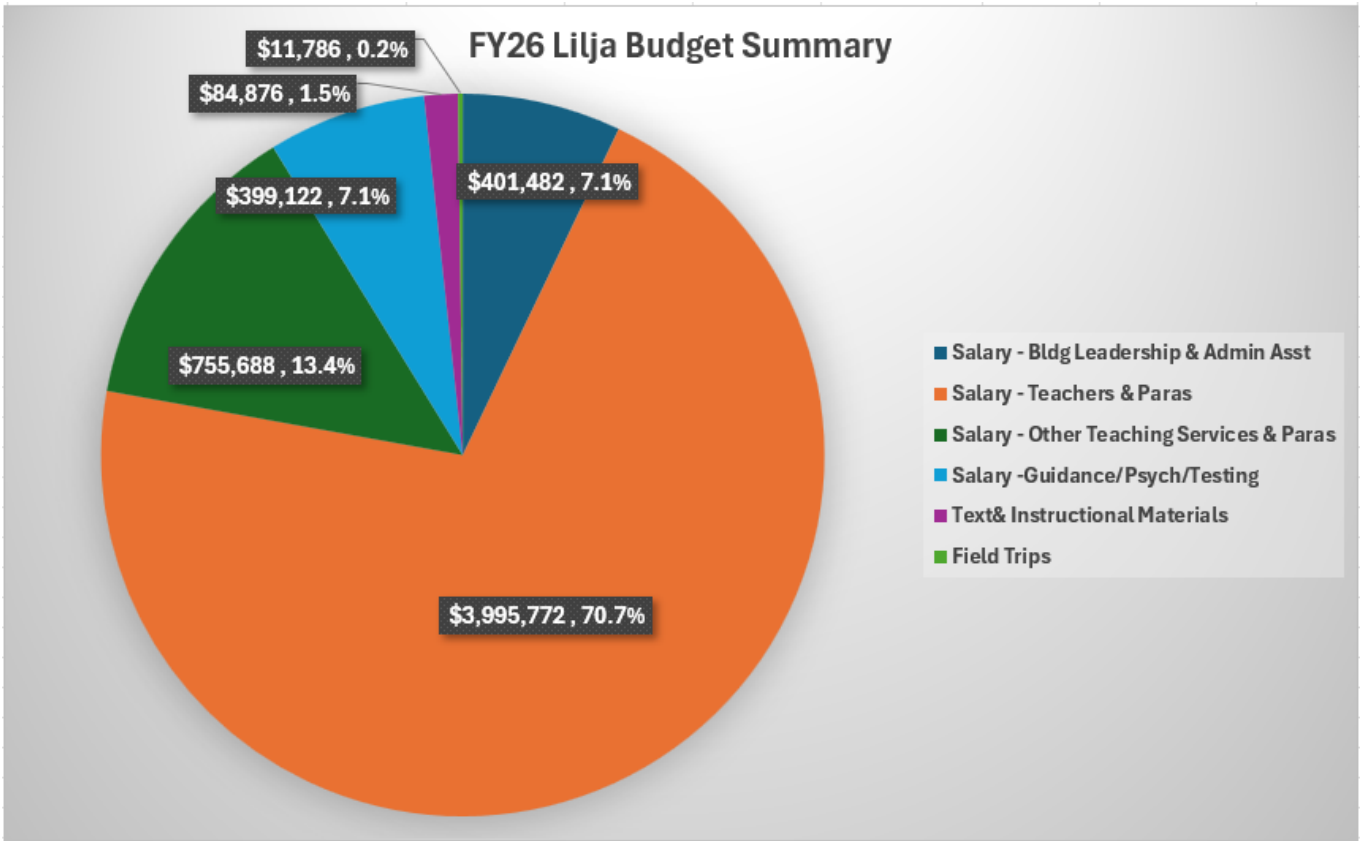
FY25 Approximate Sped Students: 85

Lilja Elementary currently serves a population of 445 students in grades K through 4. Lilja is proud to have a strong sub-separate programming providing specialized instruction for autistic students through rigorous programming, engagement in consultation with experts, and strong family partnerships. The mission of Lilja School is to create a supportive, inclusive community that inspires everyone to be learners, reach their full potential, and become respectful, empowered citizens. Lilja is committed to nurturing a passion for learning that lasts a lifetime, recognizing it as the cornerstone of each child's future achievements. We believe natural curiosity serves as a powerful motivator for growth and knowledge acquisition. Our school culture is defined by a set of common values, fostering close partnerships, providing a secure learning atmosphere, and blending academic challenge with the joy of hands-on experiential learning that encourages cooperation and teamwork.

Salary or Non-Salary	ORG	OBJ	ACCOUNT DESCRIPTION	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Appropriation	FY25 Budgeted FTE	FY26 Recommended Budget	FY26 FTE	\$ change	% Change
SALARIES	75221000	511200	SALARIES SUPERVISORY - Principal/VP	\$ 137,977	\$ 256,214	\$ 269,571	\$ 278,899	2	\$ 291,445	2	\$ 12,546	4.5%
		511500	SALARIES CLERICAL	\$ 91,989	\$ 101,183	\$ 104,644	\$ 104,483	2	\$ 110,037	2	\$ 5,554	5.3%
	75230101	511400	SALARIES PROFESSIONAL - Teachers	\$ 1,980,317	\$ 2,236,603	\$ 2,436,998	\$ 2,744,005	26	\$ 2,728,693	27	\$ (15,312)	-0.6%
	75230297	511400	SALARIES PROFESSIONAL - SPED Teachers	\$ 339,085	\$ 408,069	\$ 374,611	\$ 626,594	6	\$ 668,449	6	\$ 41,855	6.7%
	75231132	511300	SALARIES OPERATIONAL	\$ 25,768	\$ 7,598	\$ 199,252	\$ 280,339	5.5	\$ 211,863	6.5	\$ (68,476)	-24.4%
		511400	SALARIES PROFESSIONAL - Reading	\$ 121,836	\$ 100,298	\$ 110,839	\$ 142,899	1.5	\$ 220,454	2	\$ 77,555	54.3%
	75231396	511400	SALARIES TECHNICAL/PROFESSNL	\$ 49,850	\$ 119,568	\$ 153,929	\$ 157,007	1.5	\$ 166,313	1.5	\$ 9,306	5.9%
	75232297	511300	SALARIES OPERATIONAL - OT/PT Asst	\$ 61,561	\$ 72,500	\$ 110,856	\$ 89,403	3	\$ 95,653	3	\$ 6,250	7.0%
		511400	SALARIES PROFESSIONAL - OT/PT/Vision	\$ 118,607	\$ 150,695	\$ 162,571	\$ 173,962	2	\$ 340,035	4	\$ 166,073	95.5%
	75233100	511300	SALARIES OPERATIONAL - Paras	\$ 5,228	\$ 33,721	\$ 42,860	\$ 31,811	1	\$ 56,908	2	\$ 25,097	78.9%
	75233101	511300	SALARIES OPERATIONAL STAFF	\$ 110,518	\$ 1,300						\$ -	0.0%
	75233297	511300	SALARIES OPERATIONAL - SPED Paras	\$ 147,673	\$ 115,265	\$ 210,231	\$ 194,329	6.5	\$ 263,092	8	\$ 68,763	35.4%
	75234190	511300	SALARIES OPERATIONAL - Library	\$ 33,513	\$ 35,676	\$ 100,177	\$ 90,666	1	\$ 96,893	1	\$ 6,227	6.9%
	75271194	511400	SALARIES PROFESSIONAL - Guidance	\$ 111,204	\$ 151,578	\$ 160,538	\$ 170,390	2	\$ 226,647	2	\$ 56,257	33.0%
	75280131	511400	SALARIES PROFESSIONAL - Psychologists	\$ 95,493	\$ -	\$ 66,675	\$ 70,731	1	\$ 75,582	1	\$ 4,851	6.9%
SALARIES Total				\$ 3,430,618	\$ 3,790,268	\$ 4,503,752	\$ 5,155,518	61.5	\$ 5,552,064	68	\$ 396,546	7.7%
NON-SALA	75221000	521700	DUES & MEMBERSHIPS	\$ -	\$ -	\$ -	\$ 230		\$ -		\$ (230)	-100.0%
		542100	OFFICE SUPPLIES	\$ 2,015	\$ 1,022	\$ 1,592	\$ 1,650		\$ 400		\$ (1,250)	-75.8%
	75237138	521800	TRAINING & EDUCATION			\$ -	\$ -				\$ -	0.0%
	75241101	551000	EDUCATIONAL SUPPLIES - General	\$ 16,582	\$ 19,537	\$ 13,397	\$ 2,701		\$ 2,586		\$ (115)	-4.3%
	75241132	551000	EDUCATIONAL SUPPLIES - Reading		\$ -	\$ 681	\$ 16,520		\$ 15,720		\$ (800)	-4.8%
	75242101	585300	EQUIPMENT REPLACEMENT	\$ 2,237	\$ 728	\$ 2,079	\$ 2,500		\$ -		\$ (2,500)	-100.0%
	75243101	551000	EDUCATIONAL SUPPLIES - General	\$ 28,769	\$ 29,330	\$ 33,414	\$ 38,300		\$ 40,850		\$ 2,550	6.7%
	75243190	558000	LIBRARY SUPPLIES	\$ 2,470	\$ 204	\$ 1,722	\$ 1,720		\$ 2,760		\$ 1,040	60.5%
	75244115	551000	LJ INSTRUC SERV - LIBRARY (Field Trips)	\$ 460	\$ 1,526	\$ 6,762	\$ 12,000		\$ 11,786		\$ (214)	-1.8%
		585300	EQUIPMENT REPLACEMENT	\$ 3,014	\$ 833	\$ -	\$ 7,600		\$ 4,000		\$ (3,600)	-47.4%
	75248102	551000	EDUCATIONAL SUPPLIES - Art	\$ 1,261	\$ 2,866	\$ 2,706	\$ 3,440		\$ 3,680		\$ 240	7.0%
	75248126	551000	EDUCATIONAL SUPPLIES - Music	\$ 532	\$ 1,534	\$ 2,593	\$ 1,720		\$ 1,840		\$ 120	7.0%
	75248128	551000	EDUCATIONAL SUPPLIES - Phys Ed	\$ 1,543	\$ 1,397	\$ 1,720	\$ 2,220		\$ 2,340		\$ 120	5.4%
	75248160	534300	PHOTOCOPYING	\$ 2,859	\$ 4,291	\$ 12,374	\$ 7,000		\$ 6,500		\$ (500)	-7.1%
	75248297	551000	EDUCATIONAL SUPPLIES - SPED	\$ 2,115	\$ 2,266	\$ 2,415	\$ 2,500		\$ 2,800		\$ 300	12.0%
	75248992	558000	SUPPLIES - AV	\$ 1,392	\$ 876	\$ 1,005	\$ 3,000		\$ 1,000		\$ (2,000)	-66.7%
	75271194	551000	EDUCATIONAL SUPPLIES - General	\$ 1,122	\$ 264	\$ 5,079	\$ 1,400		\$ 400		\$ (1,000)	-71.4%
NON-SALARY Total				\$ 66,371	\$ 66,674	\$ 87,538	\$ 104,501		\$ 96,662		\$ (7,839)	-7.5%
Grand Total				\$ 3,496,989	\$ 3,856,942	\$ 4,591,290	\$ 5,260,019	61.5	\$ 5,648,726	68	\$ 388,707	7.4%

Salaries total is up 7.7% with all the staff turnover, improving fidelity between employee job title, services provided and the most appropriate line item for the job function performed. Salaries make up 98.3% of the total budget.

Non-Salary accounts total reflects a 7.5% decrease in instructional supplies and materials as implemented in November and approved by the School Committee in January of 2025. Non-Salary accounts make 1.7% of the total school budget available to the Principal to manage.



Instruction: Memorial School General Fund Budget

FY25 Appropriated Budget: \$4,459,305

FY26 Recommended Budget: \$4,914,524

\$ Change: \$455,219

% Change: 10.2%

FY25 Total Students: 455 (October 1, 2024 SIMS)

Grades: K-4

FY25 Approximate EL Students: 8

FY25 Approximate SPED Students: 69

Memorial School serves a diverse student population of approximately 450 students, offering an inclusive and supportive environment that values and celebrates each child's uniqueness. With a strong commitment to diversity and inclusion, Memorial fosters a culture where every student feels welcomed, respected, and valued for who they are.

The school emphasizes restorative practices, promoting conflict resolution and empathy, helping students build positive relationships and a strong sense of community. This approach contributes to a nurturing atmosphere where students can grow both academically and socially.

Academically, Memorial provides a robust curriculum that is designed to meet the needs of all learners, ensuring that every student has access to challenging and engaging content across subjects. Teachers work collaboratively to create a learning environment that encourages creativity, critical thinking, and teamwork. Students benefit from a comprehensive approach to education, which integrates social-emotional learning alongside traditional academic subjects.

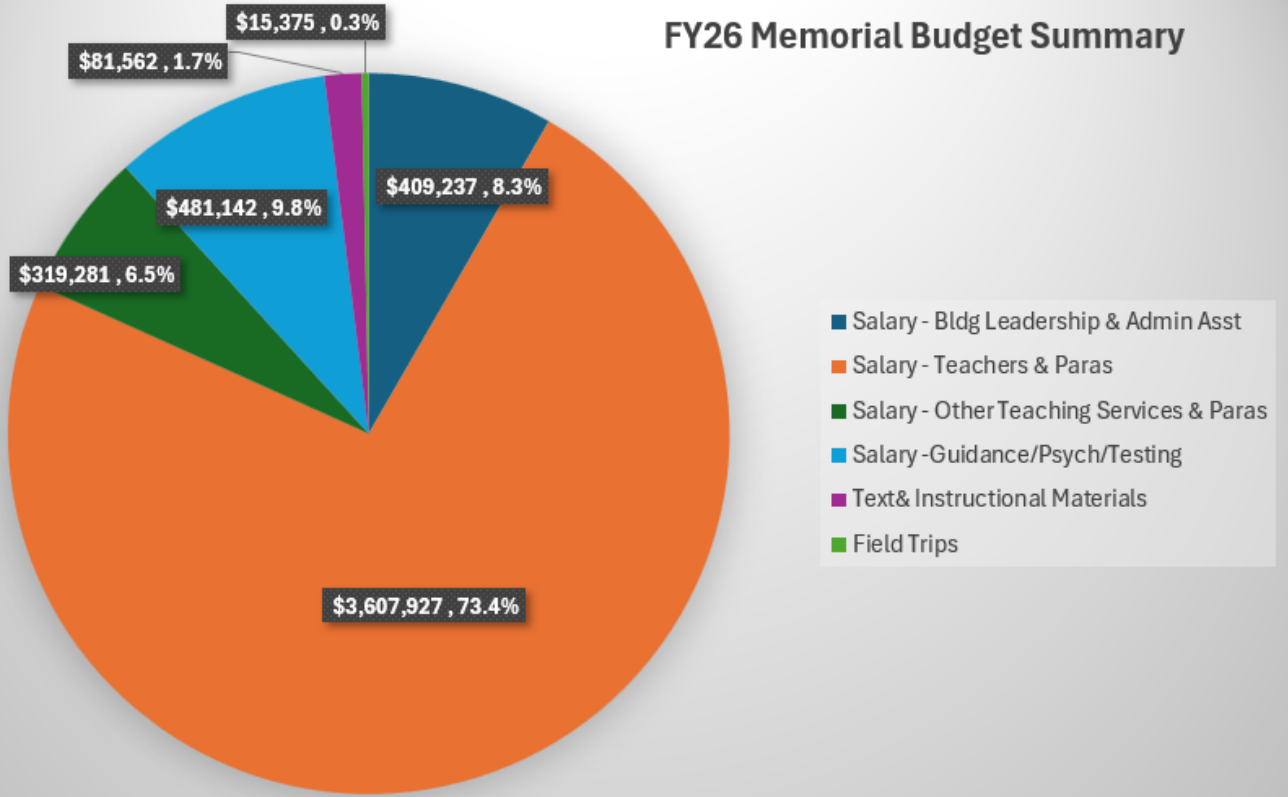
In line with its commitment to supporting the whole child, Memorial School ensures that both academic and emotional needs are met. Through personalized support, intervention programs, and a focus on well-being, the school helps students develop the skills they need to succeed in school and beyond, while cultivating a positive and inclusive school culture.

Salary or Non-Salary	ORG	OBJ	ACCOUNT DESCRIPTION	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Appropriation	FY25 Budgeted FTE	FY26 Recommended Budget	FY26 FTE	\$ Change	% Change
SALARIES	76221000	511200	SALARIES SUPERVISORY - Principal/VP	\$ 129,887	\$ 205,966	\$ 281,314	\$ 288,040	2	\$ 301,019	2	\$ 12,979	4.5%
		511500	SALARIES CLERICAL	\$ 92,645	\$ 103,738	\$ 112,074	\$ 102,717	2	\$ 108,218	2	\$ 5,501	5.4%
	76230101	511400	SALARIES PROFESSIONAL - Teachers	\$ 2,098,502	\$ 2,366,092	\$ 2,411,506	\$ 2,665,804	24.8	\$ 2,811,703	25.8	\$ 145,899	5.5%
	76230297	511400	SALARIES PROFESSIONAL - SPED Teachers	\$ 278,391	\$ 300,893	\$ 316,958	\$ 335,732	3	\$ 342,071	3	\$ 6,339	1.9%
	76231132	511300	SALARIES OPERATIONAL - Reading Paras	\$ 59,935	\$ 18,957	\$ 31,804	\$ 67,802	3	\$ 122,523	4	\$ 54,721	80.7%
		511400	SALARIES PROFESSIONAL - Reading Teachers	\$ 102,191	\$ 105,496	\$ 221,984	\$ 117,814	1	\$ 223,768	2	\$ 105,954	89.9%
	76232297	511400	SALARIES PROFESSIONAL - SPED Teachers	\$ 80,631	\$ 89,020	\$ 94,432	\$ 99,897	1	\$ 107,862	1	\$ 7,965	8.0%
	76233100	511300	SALARIES OPERATIONAL - Paras	\$ 1,416	\$ 11,973	\$ 16,443	\$ 36,627	2.4	\$ 10,356	0.3	\$ (26,271)	-71.7%
	76233101	511300	SALARIES OPERATIONAL STAFF	\$ 66,788	\$ 41,446	\$ 53,439	\$ 185,455	4	\$ 84,968	2.6	\$ (100,487)	-54.2%
	76233297	511300	SALARIES OPERATIONAL - SPED Paras	\$ 99,030	\$ 114,611	\$ 73,838	\$ 77,757	3	\$ 223,957	7.5	\$ 146,200	188.0%
	76234190	511300	SALARIES OPERATIONAL - Library	\$ 32,813	\$ 35,646	\$ 87,648	\$ 104,757	2	\$ 72,148	1	\$ (32,609)	-31.1%
	76271194	511400	SALARIES PROFESSIONAL - Guidance	\$ 85,808	\$ 137,439	\$ 127,796	\$ 155,028	2	\$ 167,875	2	\$ 12,847	8.3%
	76280131	511400	SALARIES PROFESSIONAL - Psychologists	\$ 192,008	\$ 154,058	\$ 170,744	\$ 114,989	1	\$ 241,119	2	\$ 126,130	109.7%
SALARIES Total				\$ 3,320,046	\$ 3,685,335	\$ 3,999,980	\$ 4,352,419	51.2	\$ 4,817,587	55.2	\$ 465,168	10.7%
NON-SALARY	76221000	521700	DUES & MEMBERSHIPS		\$ -	\$ -					\$ -	0.0%
		542100	OFFICE SUPPLIES	\$ 1,695	\$ 1,666	\$ 2,089	\$ 2,244		\$ 1,735		\$ (509)	-22.7%
	76237138	521800	TRAINING & EDUCATION	\$ 850	\$ -	\$ -					\$ -	0.0%
	76241101	551000	EDUCATIONAL SUPPLIES - Textbooks	\$ 15,278	\$ 18,642	\$ 21,682	\$ 23,024		\$ 20,024		\$ (3,000)	-13.0%
	76242101	585300	EQUIPMENT REPLACEMENT		\$ -	\$ -					\$ -	0.0%
	76243101	551000	EDUCATIONAL SUPPLIES - General	\$ 22,623	\$ 30,891	\$ 34,884	\$ 36,720		\$ 34,720		\$ (2,000)	-5.4%
	76243115	551000	EDUCATIONAL SUPPLIES - Field Trips	\$ 2,061	\$ -	\$ 13,184	\$ 15,375		\$ 15,375		\$ -	0.0%
	76243190	558000	LIBRARY SUPPLIES	\$ 2,151	\$ 1,311	\$ 2,143	\$ 2,160		\$ 2,760		\$ 600	27.8%
	76248102	551000	EDUCATIONAL SUPPLIES - Art	\$ 2,652	\$ 2,616	\$ 3,324	\$ 3,680		\$ 3,680		\$ -	0.0%
	76248126	551000	EDUCATIONAL SUPPLIES - Music	\$ 1,377	\$ 1,135	\$ 2,592	\$ 2,760		\$ 1,840		\$ (920)	-33.3%
	76248128	551000	EDUCATIONAL SUPPLIES - PE	\$ 1,642	\$ 1,678	\$ 2,098	\$ 2,160		\$ 1,840		\$ (320)	-14.8%
	76248160	534300	PHOTOCOPIPING	\$ 7,240	\$ 7,589	\$ 7,767	\$ 8,000		\$ 8,000		\$ -	0.0%
	76248297	551000	EDUCATIONAL SUPPLIES - General	\$ 906	\$ 751	\$ 1,174	\$ 1,328		\$ 928		\$ (400)	-30.1%
	76248992	558000	SUPPLIES - AV	\$ 5,818	\$ 5,513	\$ 6,649	\$ 8,000		\$ 5,000		\$ (3,000)	-37.5%
	76271194	551000	EDUCATIONAL SUPPLIES - General	\$ 1,953	\$ 1,424	\$ 1,236	\$ 1,435		\$ 1,035		\$ (400)	-27.9%
NON-SALARY Total				\$ 66,246	\$ 73,216	\$ 98,820	\$ 106,886		\$ 96,937		\$ (9,949)	-9.3%
Grand Total				\$ 3,386,292	\$ 3,758,551	\$ 4,098,800	\$ 4,459,305	51.2	\$ 4,914,524	55.2	\$ 455,219	10.2%

Salaries total is up 10.7% with all the staff turnover, improving fidelity between employee job title, services provided and the most appropriate line item for the job function performed. Salaries from the School Choice fund and IDEA grant are also transferred to the General Fund for FY26. Salaries make up 98% of the total budget.

Non-Salary accounts total reflects 9.3% decrease in instructional supplies and materials as implemented in November and approved by the School Committee in January of 2025. Non-Salary accounts make 2.0% of the total school budget available to the Principal to manage.

FY26 Memorial Budget Summary



Instruction: Kennedy School General Fund Budget

FY25 Appropriated Budget: \$10,110,223

FY26 Recommended Budget: \$11,497,073

\$ Change: \$1,386,850

% Change: 13.7%

FY25 Total Students: 915 (October 1, 2024 SIMS)

Grades: 5-8

FY25 Approximate EL Students: 45

FY25 Approximate Sped Students: 185

Main educational goal of Kennedy Middle School:

Kennedy Middle School serves a vibrant and diverse community of 915 students, reflecting a rich tapestry of cultures and backgrounds. Our building is equipped with numerous STEM-focused enhancements, including an aquaponics lab, a planetarium, a weather station, state-of-the-art theater facilities, such as a black box theater, and acoustically superb music and choral classrooms. Designed to foster collaborative work and project-based learning, our classrooms create dynamic environments that encourage student engagement, academic ownership, and creativity.

At our school, we are deeply committed to caring for the whole child by implementing a comprehensive approach that addresses both academic and social-emotional needs. Our advisory program provides students with personalized support and guidance, fostering meaningful relationships and a sense of belonging. Additionally, we utilize a Response to Intervention (RTI) program that targets specific interventions, ensuring that every student receives the tailored assistance they need to thrive. Our school prioritizes restorative practices and positive behavior incentive programs (PBIS), promoting a positive school culture that emphasizes conflict resolution, accountability, positivity, and community building. By focusing on the holistic development of each student, we create an environment where all learners can flourish academically, socially, and emotionally, preparing them for success both inside and outside the classroom.

We are immensely grateful to our community for providing us with this innovative building, which enhances our commitment to delivering a top-notch educational experience that prepares our students for success in an ever-evolving world.

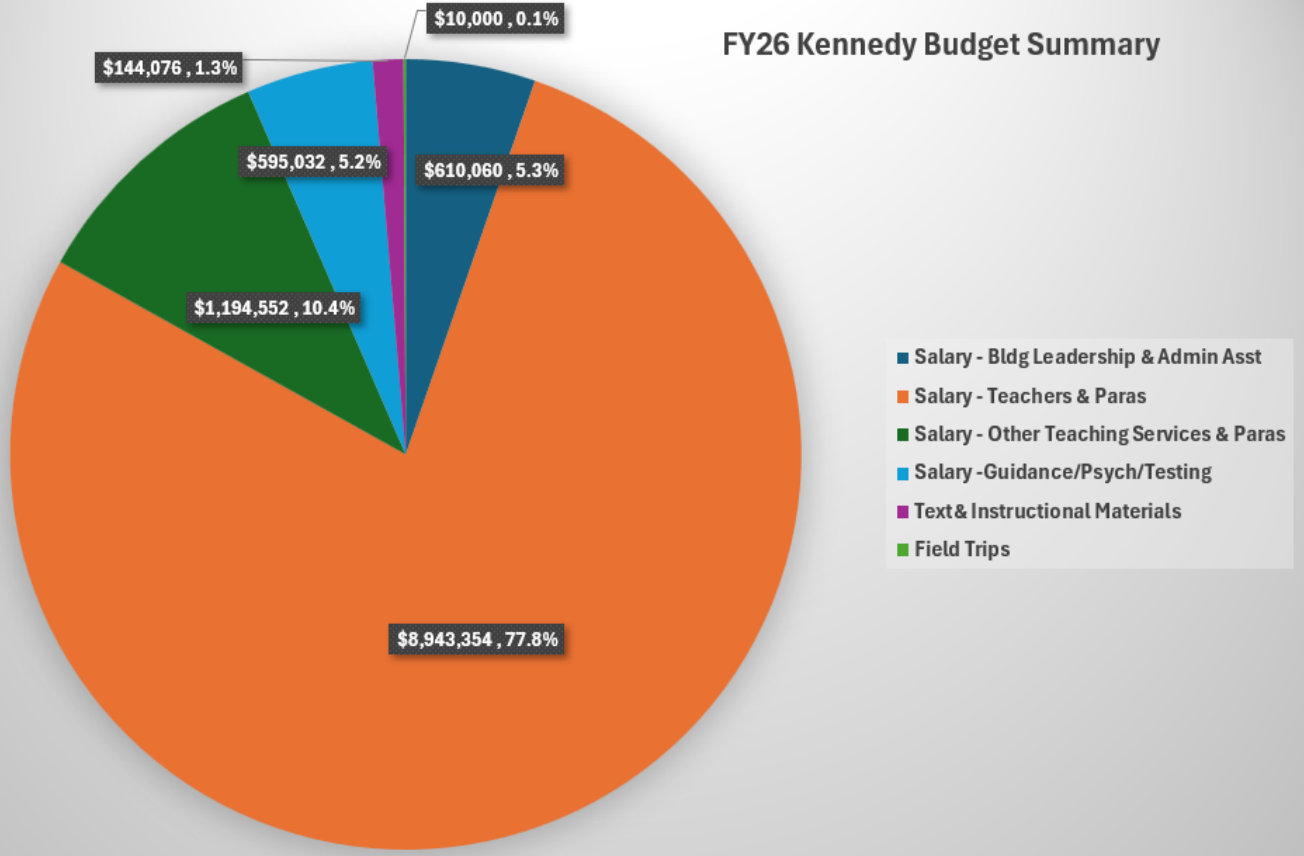
Salary or Non-Salary	ORG	OBJ	ACCOUNT DESCRIPTION	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Appropriation	FY25 Budgeted FTE	FY26 Recommended Budget	FY26 FTE	\$ Change	% Change
SALARIES	77221000	511200	SALARIES SUPERVISORY - Principal/VP	\$ 378,874	\$ 397,680	\$ 408,608	\$ 423,737	3	\$ 424,152	3	\$ 415	0.1%
		511500	SALARIES CLERICAL	\$ 117,603	\$ 123,019	\$ 127,729	\$ 164,531	2	\$ 185,908	2.5	\$ 21,377	13.0%
	77222000	511400	SALARIES PROFESSIONAL	\$ 64,412	\$ 61,094	\$ -					\$ -	0.0%
		511400	SALARIES PROFESSIONAL - Teachers	\$ 4,909,613	\$ 5,305,228	\$ 5,553,301	\$ 5,841,389	60	\$ 6,472,057	64	\$ 630,668	10.8%
	77230297	511400	SALARIES PROFESSIONAL - SPED Teachers	\$ 950,255	\$ 1,036,487	\$ 1,016,127	\$ 1,195,625	13	\$ 1,674,439	18	\$ 478,814	40.0%
		511400	SALARIES PROFESSIONAL - Teachers IF	\$ 101,074	\$ 105,257	\$ 181,334	\$ 191,159	2	\$ 205,719	2	\$ 14,560	7.6%
	77231124	511400	SALARIES TECHNICAL/PROFESSIONAL - Teacher Specialist	\$ 57,780	\$ 122,206	\$ 119,926	\$ 122,325	1	\$ 128,598	1	\$ 6,273	5.1%
		511400	SALARIES TECHNICAL/PROFESSIONAL	\$ 85,162	\$ 107,826	\$ 116,117	\$ 118,439	1	\$ 121,296	1	\$ 2,857	2.4%
	77231396	511400	SALARIES PROFESSIONAL - ELL Teachers	\$ 293,938	\$ 286,109	\$ 291,803	\$ 315,521	3	\$ 341,245	3	\$ 25,724	8.2%
		511300	SALARIES OPERATIONAL - OT/PT Asst.	\$ 36,561	\$ 69,900	\$ 33,945	\$ 62,955	2	\$ 62,626	2	\$ (329)	-0.5%
		511400	SALARIES PROFESSIONAL - OT/PT/Vision	\$ 73,528	\$ 80,521	\$ 145,968	\$ 226,519	2.6	\$ 252,669	2.6	\$ 26,150	11.5%
	77233100	511300	SALARIES OPERATIONAL - Bldg Asst.	\$ 24,633	\$ 58,750	\$ 48,529	\$ 73,646	2	\$ 81,079	2.2	\$ 7,433	10.1%
		511300	SALARIES OPERATIONAL STAFF - Tutor	\$ 12,454	\$ 30,658	\$ 29,492	\$ 37,654	1	\$ 31,980	1	\$ (5,674)	-15.1%
	77233297	511300	SALARIES OPERATIONAL	\$ 145,405	\$ 197,001	\$ 276,496	\$ 273,652	10	\$ 418,506	15	\$ 144,854	52.9%
		511300	SALARIES OPERATIONAL - Assistants	\$ 31,315	\$ 34,913	\$ 30,429	\$ 30,884	1	\$ -	0	\$ (30,884)	-100.0%
		511400	SALARIES PROFESSIONAL - Librarians	\$ 108,821	\$ 110,524	\$ 112,735	\$ 114,989	1	\$ 118,151	1	\$ 3,162	2.7%
	77238100	511400	SALARIES PROFESSIONAL - Eval & Team Leader	\$ 23,568	\$ 17,174	\$ 181,465	\$ 188,792	2	\$ 229,541	2	\$ 40,749	21.6%
		511400	SALARIES PROFESSIONAL - Guidance	\$ 334,168	\$ 359,125	\$ 373,672	\$ 378,772	4	\$ 404,476	5	\$ 25,704	6.8%
	77271294	511400	SALARIES PROFESSIONAL - Soc Worker	\$ -	\$ 63,644	\$ 66,618	\$ 70,731	1	\$ 78,035	1	\$ 7,304	10.3%
		511400	SALARIES PROFESSIONAL - Psychologists	\$ 143,592	\$ 102,191	\$ 107,362	\$ 109,509	1	\$ 112,521	1	\$ 3,012	2.8%
SALARIES Total				\$ 7,892,756	\$ 8,669,307	\$ 9,221,657	\$ 9,940,829	112.6	\$ 11,342,997	127.3	\$ 1,402,168	14.1%

Salaries total is up 14.1% with staff transfers from Wilson and elementary schools, staff turnover, improving fidelity between employee job title, services provided and the most appropriate line item for the job function performed. Salaries from the School Choice fund and IDEA grant are also transferred to the General Fund for FY26. Salaries make up 98.6% of the total school budget.

Salary or Non-Salary	ORG	OBJ	ACCOUNT DESCRIPTION	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Appropriation	FY25 Budgeted FTE	FY26 Recommended Budget	FY26 FTE	\$ Change	% Change
NON-SALARY	77221000	521700	DUES & MEMBERSHIPS	\$ 125	\$ -	\$ 454	\$ 3,000		\$ 300		\$ (2,700)	-90.0%
		542100	OFFICE SUPPLIES	\$ 7,864	\$ 10,127	\$ 8,575	\$ 10,500		\$ 10,000		\$ (500)	-4.8%
	77237138	521700	DUES & MEMBERSHIPS			\$ -					\$ -	#DIV/0!
	77241166	551000	EDUCATIONAL SUPPLIES	\$ 511	\$ -	\$ 4,818	\$ -				\$ -	#DIV/0!
	77242101	585300	EQUIPMENT REPLACEMENT	\$ 6,758	\$ 14,987	\$ 18,228	\$ 20,000		\$ 14,000		\$ (6,000)	-30.0%
	77243101	551000	EDUCATIONAL SUPPLIES	\$ 16,840	\$ 14,943	\$ 17,559	\$ 16,840		\$ 16,000		\$ (840)	-5.0%
	77243190	558000	LIBRARY MATERIALS	\$ 8,885	\$ 8,129	\$ 7,126	\$ 11,856		\$ 9,200		\$ (2,656)	-22.4%
	77244115	551000	EDUCATIONAL SUPPLIES - Field Trips	\$ -		\$ 8,686	\$ 21,000		\$ 10,000		\$ (11,000)	-52.4%
	77245908	551000	EDUCATIONAL SUPPLIES - IT	\$ 1,507	\$ 710	\$ 2,294	\$ 1,500		\$ 1,450		\$ (50)	-3.3%
	77248102	551000	EDUCATIONAL SUPPLIES - Art	\$ 9,230	\$ 9,194	\$ 11,913	\$ 13,725		\$ 11,040		\$ (2,685)	-19.6%
	77248110	551000	EDUCATIONAL SUPPLIES - ELA	\$ 7,324	\$ 7,391	\$ 6,531	\$ 2,587		\$ 2,486		\$ (101)	-3.9%
	77248114	551000	EDUCATIONAL SUPPLIES	\$ 4,784	\$ 4,494	\$ 5,018	\$ 4,179		\$ 3,000		\$ (1,179)	-28.2%
	77248120	551000	EDUCATIONAL SUPPLIES - TECH ED	\$ 6,063	\$ 8,097	\$ 7,941	\$ 7,335		\$ 7,000		\$ (335)	-4.6%
	77248124	551000	EDUCATIONAL SUPPLIES - MATH	\$ 3,278	\$ 4,056	\$ 3,240	\$ 2,846		\$ 2,000		\$ (846)	-29.7%
	77248126	551000	EDUCATIONAL SUPPLIES - Music	\$ 9,645	\$ 8,792	\$ 9,622	\$ 6,525		\$ 6,500		\$ (25)	-0.4%
	77248128	551000	EDUCATIONAL SUPPLIES - PE	\$ 7,597	\$ 6,581	\$ 7,203	\$ 6,554		\$ 5,000		\$ (1,554)	-23.7%
	77248134	551000	EDUCATIONAL SUPPLIES - Science	\$ 8,982	\$ 12,393	\$ 13,628	\$ 15,400		\$ 11,500		\$ (3,900)	-25.3%
	77248136	551000	EDUCATIONAL SUPPLIES - SOC STUDIES	\$ 1,630	\$ 1,866	\$ 1,980	\$ 1,368		\$ 2,000		\$ 632	46.2%
	77248142	551000	EDUCATIONAL SUPPLIES - Gr 5	\$ 3,427	\$ 3,164	\$ 3,295	\$ 3,200		\$ 3,000		\$ (200)	-6.3%
	77248144	551000	EDUCATIONAL SUPPLIES - Gr 6	\$ 2,914	\$ 2,478	\$ 2,556	\$ 3,200		\$ 3,000		\$ (200)	-6.3%
	77248146	551000	EDUCATIONAL SUPPLIES - Weather	\$ 188	\$ 4,463	\$ 4,906	\$ 5,000		\$ 5,400		\$ 400	8.0%
	77248160	534300	PHOTOCOPYING	\$ 1,268	\$ 1,767	\$ 7,083	\$ 500		\$ 11,000		\$ 10,500	2100.0%
	77248190	551000	EDUCATIONAL SUPPLIES	\$ 4,353	\$ 1,311	\$ 957	\$ 1,102		\$ 1,000		\$ (102)	-9.3%
	77248297	551000	EDUCATIONAL SUPPLIES - SPED	\$ 6,380	\$ 7,494	\$ 7,581	\$ 7,500		\$ 7,500		\$ -	0.0%
	77248396	551000	EDUCATIONAL SUPPLIES - ELL	\$ 1,926	\$ 1,903	\$ 1,992	\$ 2,294		\$ 2,300		\$ 6	0.3%
	77271194	551000	EDUCATIONAL SUPPLIES - Guidance	\$ 1,545	\$ 1,406	\$ 558	\$ 1,383		\$ 9,400		\$ 8,017	579.7%
NON-SALARY Total				\$ 123,025	\$ 135,746	\$ 163,745	\$ 169,394		\$ 154,076		\$ (15,318)	-9.0%
Grand Total				\$ 8,015,781	\$ 8,805,053	\$ 9,385,402	\$ 10,110,223	112.6	\$ 11,497,073	127.3	\$ 1,386,850	13.7%

Non-Salary accounts total reflect a 9.0% decrease in instructional supplies and materials as implemented in November and approved by the School Committee in January of 2025. Non-Salary accounts make up 1.4% of the total school budget available to the Principal to manage. This category, school supplies, may need to be adjusted upward in future years for school supplies. Review non-salary historical spending above.

FY26 Kennedy Budget Summary



Instruction: Wilson School General Fund Budget

FY25 Appropriated Budget: \$9,729,980

FY26 Recommended Budget: 10,153,650

\$ Change: \$423,670

% Change: 4.4%

FY25 Total Students: 740 (October 1, 2024 SIMS)

Grades: 5-8

FY25 Approximate EL Students: 16

FY25 Approximate Sped Students: 159

Main educational goal of Wilson Middle School:

At Wilson Middle School, we are dedicated to fostering a supportive and inclusive learning environment where all students in grades 5-8 (740 students) can thrive academically, socially, and emotionally. Through a strong middle school philosophy, we prioritize collaboration, personalized learning, and student engagement. Our commitment to team structures, Response to Intervention (RTI), advisory, and a diverse range of extracurricular activities ensures that every student is empowered to succeed and grow into a responsible, confident, and engaged member of the community

We strive to create an environment where:

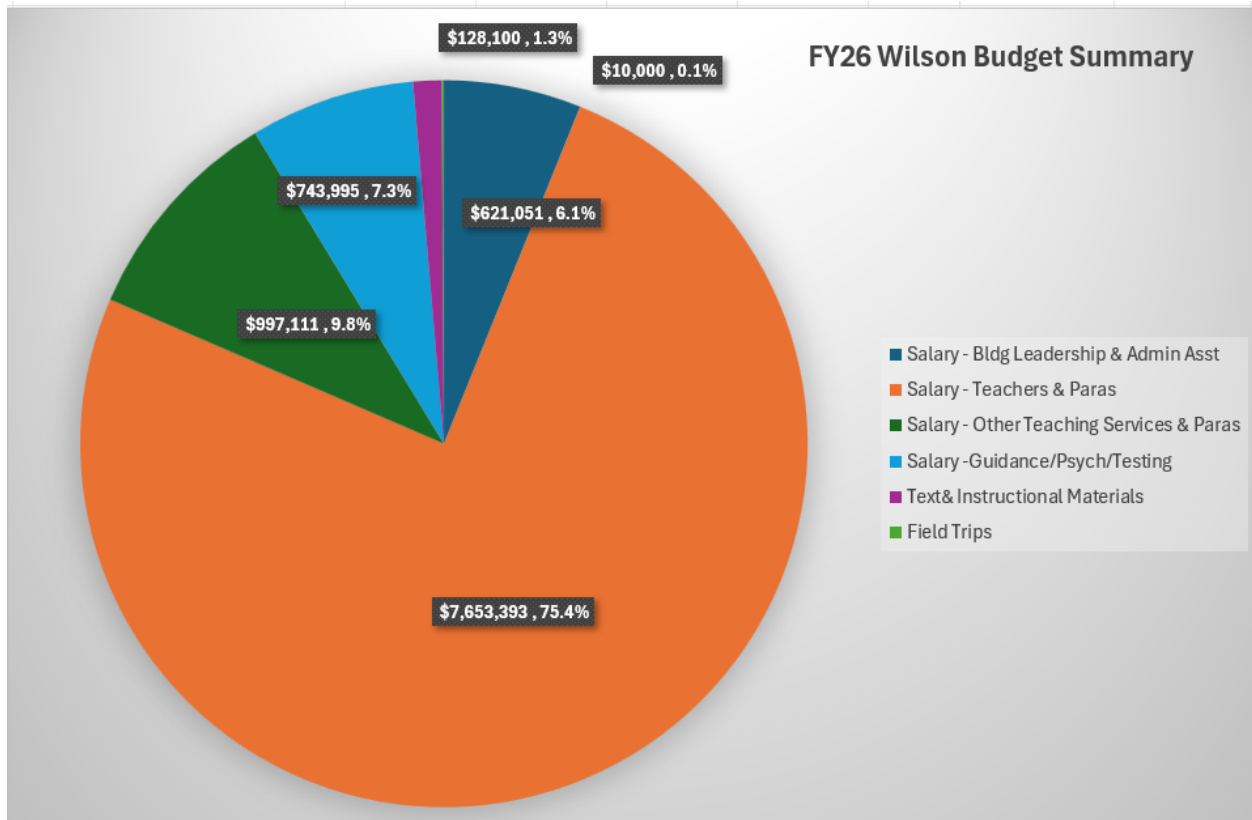
- Team-based structures foster collaboration, relationship-building, and academic success.
- RTI/enrichment during a “What I Need” period for each grade level and provide targeted support and enrichment to meet the diverse needs of all learners.
- A dedicated advisory time to build strong connections between students and staff, promoting social-emotional growth and a sense of belonging.
- A wide range of extracurricular opportunities encourages students to explore their interests, develop leadership skills, and contribute to a vibrant school culture.

Through high expectations, student-centered practices, and a commitment to equity and inclusion, Wilson Middle School prepares students to navigate the challenges of adolescence and lay the foundation for future success.

Salary or Non-Salary	ORG	OBJ	ACCOUNT DESCRIPTION	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Appropriation	FY25 Budgeted FTE	FY26 Recommended Budget	FY26 FTE	\$ Change	% Change
SALARIES	78221000	511200	SALARIES SUPERVISORY - Principa/VP	\$ 409,953	\$ 570,310	\$ 460,750	\$ 473,818	4	\$ 462,703	3	\$ (11,115)	-2.3%
		511500	SALARIES CLERICAL	\$ 168,994	\$ 204,793	\$ 175,357	\$ 188,029	3	\$ 158,348	2.5	\$ (29,681)	-15.8%
	78222000	511400	SALARIES PROFESSIONAL	\$ 23,299	\$ 19,498	\$ -	\$ -				\$ -	0.0%
	78230101	511400	SALARIES PROFESSIONAL - Teachers	\$ 4,764,758	\$ 4,974,454	\$ 5,233,159	\$ 5,486,840	55	\$ 5,531,837	52	\$ 44,997	0.8%
	78230297	511400	SALARIES PROFESSIONAL - SPED Teachers	\$ 1,294,750	\$ 1,337,977	\$ 1,467,447	\$ 1,554,209	18	\$ 1,647,923	18	\$ 93,714	6.0%
	78230908	511400	SALARIES PROFESSIONAL - Teachers IF	\$ 213,500	\$ 224,324	\$ 243,799	\$ 253,496	3	\$ 357,256	4	\$ 103,760	40.9%
	78231124	511400	SALARIES TECHNICAL/PROFESSNL	\$ 150,297	\$ 102,691	\$ 107,887	\$ 112,795	1	\$ 116,377	1	\$ 3,582	3.2%
	78231297	511400	SALARIES TECHNICAL/PROFESSNL	\$ 29,396	\$ 29,095	\$ -	\$ -				\$ -	0.0%
	78232297	511300	SALARIES OPERATIONAL - OT/PT Asst	\$ 32,567	\$ 16,830	\$ 32,334	\$ 61,351	2	\$ 34,260	1	\$ (27,091)	-44.2%
		511400	SALARIES PROFESSIONAL - OT/PT/Vision	\$ 128,255	\$ 134,917	\$ 141,521	\$ 185,847	1.5	\$ 160,471	1.5	\$ (25,376)	-13.7%
	78233101	511300	SALARIES OPERATIONAL - Bldg Asst	\$ 31,119	\$ 61,878	\$ 68,330	\$ 89,406	2	\$ 111,325	3	\$ 21,919	24.5%
	78233297	511300	SALARIES OPERATIONAL - SPED Paras	\$ 267,543	\$ 196,496	\$ 222,751	\$ 264,821	9	\$ 524,420	17	\$ 259,599	98.0%
	78234190	511300	SALARIES OPERATIONAL - Library Paras	\$ 30,615	\$ 31,356	\$ 32,303	\$ 32,943	1	\$ -	0	\$ (32,943)	-100.0%
		511400	SALARIES PROFESSIONAL - Librarians	\$ 73,011	\$ 75,194	\$ 84,277	\$ 92,820	1	\$ 95,664	1	\$ 2,844	3.1%
	78238100	511400	SALARIES PROFESSIONAL - Stipends	\$ 34,318	\$ -	\$ 64,747	\$ 68,904	0	\$ 70,971	0	\$ 2,067	3.0%
	78271194	511400	SALARIES PROFESSIONAL - Guidance	\$ 328,824	\$ 360,643	\$ 382,915	\$ 382,556	4	\$ 405,233	4	\$ 22,677	5.9%
		511500	SALARIES CLERICAL	\$ 6,295	\$ -	\$ -	\$ -				\$ -	0.0%
	78271294	511400	SALARIES PROFESSIONAL - Soc Worker/ Ad	\$ 99,700	\$ 102,691	\$ 107,887	\$ 113,346	1	\$ 116,463	1	\$ 3,117	2.7%
	78280131	511400	SALARIES PROFESSIONAL - Psychologists	\$ 167,034	\$ 195,794	\$ 204,965	\$ 213,159	2	\$ 222,299	2	\$ 9,140	4.3%
SALARIES Total				\$ 8,254,229	\$ 8,638,941	\$ 9,030,431	\$ 9,574,340	107.5	\$ 10,015,550	111	\$ 441,210	4.6%
NON-SALA	78221000	521700	DUES & MEMBERSHIPS	\$ 7,128	\$ 85	\$ 1,014	\$ 600		\$ 600		\$ -	0.0%
		542100	OFFICE SUPPLIES	\$ 8,566	\$ -	\$ -	\$ -				\$ -	0.0%
	78237138	521800	TRAINING & EDUCATION	\$ 3,922	\$ -	\$ -	\$ -				\$ -	0.0%
	78242101	585300	EQUIPMENT REPLACEMENT	\$ 31,008	\$ 23,026	\$ 26,995	\$ 30,000		\$ 25,000		\$ (5,000)	-16.7%
	78243101	551000	EDUCATIONAL SUPPLIES - General	\$ 11,205	\$ 16,931	\$ 18,795	\$ 20,000		\$ 20,000		\$ -	0.0%
	78243190	558000	LIBRARY MATERIALS	\$ 9,365	\$ 9,633	\$ 9,548	\$ 10,000		\$ 10,000		\$ -	0.0%
	78244115	551000	EDUCATIONAL SUPPLIES - Field Trips	\$ 2,777	\$ 4,212	\$ 5,113	\$ 14,540		\$ 10,000		\$ (4,540)	-31.2%
	78248102	551000	EDUCATIONAL SUPPLIES - Art	\$ 3,096	\$ 5,851	\$ 10,088	\$ 5,000		\$ 6,000		\$ 1,000	20.0%
	78248110	551000	EDUCATIONAL SUPPLIES - General	\$ 34,879	\$ 4,037	\$ 5,613	\$ 5,000		\$ 5,000		\$ -	0.0%
	78248114	551000	EDUCATIONAL SUPPLIES - ELA	\$ 1,608	\$ 1,039	\$ 2,799	\$ 2,000		\$ 2,000		\$ -	0.0%
	78248118	551000	INST MATERIAL TECH LITERATURE	\$ 1,367	\$ 3,067	\$ 1,097	\$ 3,000		\$ 2,000		\$ (1,000)	-33.3%
	78248120	551000	EDUCATIONAL SUPPLIES - TECH ED	\$ 9,167	\$ 6,081	\$ 5,492	\$ 5,000		\$ 5,000		\$ -	0.0%
	78248124	551000	EDUCATIONAL SUPPLIES - General	\$ 718	\$ 1,829	\$ 1,509	\$ 2,000		\$ 2,000		\$ -	0.0%
	78248126	551000	EDUCATIONAL SUPPLIES - Music	\$ 4,381	\$ 11,609	\$ 7,508	\$ 10,000		\$ 9,000		\$ (1,000)	-10.0%
	78248128	551000	EDUCATIONAL SUPPLIES - PE	\$ 47,687	\$ 9,148	\$ 9,508	\$ 7,500		\$ 5,000		\$ (2,500)	-33.3%
	78248134	551000	EDUCATIONAL SUPPLIES - Science	\$ 9,179	\$ 5,220	\$ 4,113	\$ 5,000		\$ 5,000		\$ -	0.0%
	78248136	551000	EDUCATIONAL SUPPLIES - SOC STUDIES	\$ 753	\$ 2,509	\$ 2,034	\$ 2,000		\$ 2,000		\$ -	0.0%
	78248160	534300	PHOTOCOPIING	\$ 13,653	\$ 14,358	\$ 17,214	\$ 20,000		\$ 20,000		\$ -	0.0%
	78248190	551000	EDUCATIONAL SUPPLIES - General	\$ 1,069	\$ -	\$ 7,178	\$ -				\$ -	0.0%
	78248297	551000	EDUCATIONAL SUPPLIES - SPED	\$ 10,641	\$ 9,211	\$ -	\$ 9,000		\$ 7,000		\$ (2,000)	-22.2%
	78271194	551000	EDUCATIONAL SUPPLIES - Guidance	\$ -	\$ 2,953	\$ 10,452	\$ 5,000		\$ 2,500		\$ (2,500)	-50.0%
NON-SALARY Total				\$ 212,167	\$ 130,799	\$ 148,069	\$ 155,640		\$ 138,100		\$ (17,540)	-11.3%
Grand Total				\$ 8,694,388	\$ 9,068,852	\$ 9,382,220	\$ 9,729,980	107.5	\$ 10,153,650	111	\$ 423,670	4.4%

Salary accounts at Wilson Middle School make up 98.6% of the total school budget. The salaries total is up 4.6% with staff transfers to Kennedy and elementary schools, staff turnover, improving fidelity between employee job title, services provided and the most appropriate line item for the job function performed. Salaries from the IDEA grant are also transferred to the General Fund for FY26.

Non-Salary accounts make up 1.4% of the total school budget available to the Principal to manage. This category, school supplies, may need to be adjusted upward in future years for school supplies. Review non-salary historical spending above. Non-Salary accounts total reflect a 11.3% decrease in instructional supplies and materials as implemented in November and approved by the School Committee in January of 2025.



Instruction: Natick High School Cost Center

Summary

FY25 Appropriated Budget: \$19,307,463

FY26 School Committee's Recommended Budget: \$20,741,826

\$ Change: \$1,434,363

% Change: 7.4%

FY25 Total Students: 1,637 students (October 1, 2024 SIMS)

Grades: 9-12 (Includes 4 PK classrooms, up to about 70 additional students)

FY25 Approximate EL Students: 46

FY 25 Approximate Special Education Students: 292

Primary Function and main education goal of NHS:

Natick High School provides a comprehensive educational program that supports student engagement and growth in a supportive environment. NHS offers students [over 250 courses each year](#) to fulfill a 130-credit graduation requirement, and varies its course offerings annually based on student demand. Courses include 26 options for AP courses, many diverse options for required academics and electives, and a wide range of support options for students, including the Northstar Alternative Education program. Natick High School also offers a dual enrollment program with Mass Bay Community College and several options for online learning. In addition, students may participate in [over 70 clubs and activities](#), perform in one of 16 different performance ensembles and compete in [35 different athletics programs](#) including Unified Athletics teams, varsity, junior varsity and freshman options within most of the programs. Natick High School also offers students the chance to expand their learning in language acquisition, history, cultural awareness, and scientific discovery through [global travel opportunities](#).

College Readiness

Last year, over one third of the students took at least one AP exam, with 90% of all AP scores at 3 or higher, the benchmark for college and career readiness. Last year, 91.4% of Natick High School graduates went on to further education immediately after high school, with an additional 2% planning to attend higher education following a gap year. Natick High School students consistently surpass the state average on MCAS, and the state and national averages on the SATs.

Natick High School students [consistently achieve at high levels in and out of the](#)

classroom including the following highlights from the 23–24 school year:

- NHS was named a **Unified Banner School by Special Olympics North America** for its demonstrated commitment to inclusion.
- NHS was named to the **AP School Honor Roll as a Gold School** for the number of students taking exams and their success on the exams they take.
- The Girls Varsity Soccer team won the **MA State Championship in 2023** and placed in the **Final Four in 2024**.
- The **Unified Track Team won the MIAA D1 Unified Track & Field** title for the second year running.
- The **2024 Boys Varsity Volleyball Team** placed in the **Final Four**.
- Our **Latino/a and African American Tenacity Challenge** team placed third out of 25 teams in this annual academic scholarship competition for teams of Latinx and African-American students from urban and suburban high schools across Massachusetts.
- Twenty NHS student musicians were selected to perform at the **Massachusetts Music Educators Association All-State Festival**, a competitive group for the best musicians in the state.
- Four NHS student musicians selected to perform in **All-Eastern music ensembles**, a highly prestigious honor reserved for the best musicians on the eastern coast of the US.
- 27 graduates of the Class of 2024 selected to **compete at a D1, D2 or D3 college or university**.
- 10 NHS student artists and writers were selected for **Scholastic Art and Writing Awards**, a national scholarship competition that recognizes promising artists.
- 6 NHS student artists were selected for the **Emerging Young Artists Juried Exhibition**, a highly competitive annual high school juried exhibition that recognizes the exceptional merit of art students from high school art programs in New England.
- 21 students received **commendation** by the **National Merit Qualifying Competition** and 4 were selected as **semi-finalists**.

- Five students on the **NHS Speech and Debate Team** qualified to compete in the **NCFL's (National Catholic Forensic League) National tournament.**

Salary or Non-Salary	ORG	OBJ	ACCOUNT DESCRIPTION	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Appropriation	FY25 Budgeted FTE	Sum of FY26 Recommended Budget	Sum of FY26 FTE	\$ change	% Total
SALARIES	79221000	511200	SALARIES SUPERVISORY - Principal/VP	\$ 685,425	\$ 720,946	\$ 758,289	\$ 782,247	5	\$ 772,554	5	\$ (9,693)	-1.2%
		511500	SALARIES CLERICAL	\$ 400,828	\$ 470,922	\$ 442,706	\$ 522,719	8	\$ 510,150	8	\$ (12,569)	-2.4%
	79222000	511400	SALARIES PROFESSIONAL	\$ 351,231	\$ 361,688	\$ 409,653	\$ 512,861	4	\$ 406,599	3.2	\$ (106,262)	-20.7%
	79230101	511400	SALARIES PROFESSIONAL - Teachers	\$ 9,571,635	\$ 10,075,148	\$ 10,415,178	\$ 10,814,689	107	\$ 11,701,702	108.7	\$ 887,013	8.2%
	79230297	511400	SALARIES PROFESSIONAL - SPED Teachers	\$ 1,430,906	\$ 1,727,098	\$ 1,861,005	\$ 1,950,103	22	\$ 2,192,499	21	\$ 242,396	12.4%
	79230797	511400	SALARIES PROFESSIONAL - Northstar	\$ 404,748	\$ 436,728	\$ 457,661	\$ 435,350	4	\$ 493,295	4.4	\$ 57,945	13.3%
	79230897	511400	SALARIES PROFESSIONAL - Achieve Program	\$ 214,538	\$ 224,489	\$ 241,615	\$ 257,856	3	\$ 280,045	3	\$ 22,189	8.6%
	79230908	511400	SALARIES PROFESSIONAL - Teachers IF	\$ 164,439	\$ 171,415	\$ 362,953	\$ 382,645	4	\$ 403,656	4	\$ 21,011	5.5%
	79231297	511400	SALARIES TECHNICAL/PROFESSNL	\$ 84,659	\$ 110,081	\$ 119,039	\$ 117,481	1	\$ 125,157	1	\$ 7,676	6.5%
	79231396	511400	SALARIES PROFESSIONAL - ELL	\$ 102,773	\$ 105,026	\$ 97,520	\$ 115,000	1	\$ 100,848	0.8	\$ (14,152)	-12.3%
	79232297	511300	SALARIES OPERATIONAL - SPED	\$ -	\$ -	\$ -	\$ -	-	\$ -	-	\$ -	#DIV/0!
		511400	SALARIES PROFESSIONAL - OT/PT/Vision	\$ 91,481	\$ 93,483	\$ 192,296	\$ 270,504	3	\$ 329,333	3	\$ 58,829	21.7%
	79233100	511300	SALARIES OPERATIONAL	\$ 523	\$ 5,575	\$ 27,000	\$ 28,751	1	\$ 36,446	1.1	\$ 7,695	26.8%
	79233101	511300	SALARIES OPERATIONAL	\$ 176,080	\$ 216,717	\$ 199,416	\$ 209,571	5	\$ 193,028	5	\$ (16,543)	-7.9%
	79233297	511300	SALARIES OPERATIONAL - SPED Paras	\$ 410,853	\$ 295,609	\$ 355,087	\$ 329,834	8.4	\$ 657,069	18.4	\$ 327,235	99.2%
	79233797	511300	SALARIES OPERATIONAL - North Star Program	\$ 64,003	\$ 100,130	\$ 156,044	\$ 157,713	5	\$ 193,740	6	\$ 36,027	22.8%
	79233897	511300	SALARIES OPERATIONAL - Achieve	\$ 37,332	\$ 33,115	\$ 33,307	\$ 40,069	1	\$ 41,519	1	\$ 1,450	3.6%
	79234190	511300	SALARIES OPERATIONAL	\$ 64,959	\$ 51,408	\$ 62,186	\$ 67,544	2	\$ 69,949	0	\$ 2,405	3.6%
		511400	SALARIES PROFESSIONAL	\$ 100,046	\$ 107,932	\$ 113,564	\$ 127,997	1	\$ 129,242	1	\$ 1,245	1.0%
	79271194	511400	SALARIES PROFESSIONAL - Guidance	\$ 696,961	\$ 711,309	\$ 770,641	\$ 755,599	8	\$ 806,636	8	\$ 51,037	6.8%
		511500	SALARIES CLERICAL - Guidance	\$ 131,093	\$ 135,714	\$ 143,281	\$ 144,362	2	\$ 156,155	2	\$ 11,793	8.2%
	79271294	511400	SALARIES PROFESSIONAL - Social Workers	\$ 226,169	\$ 228,727	\$ 286,109	\$ 302,409	3	\$ 321,966	3	\$ 19,557	6.5%
	79271794	511400	SALARIES PROFESSIONAL - Social Work	\$ 107,716	\$ 109,387	\$ 114,869	\$ 117,172	1	\$ 72,148	1	\$ (45,024)	-38.4%
	79280131	511400	SALARIES PROFESSIONAL - Psychologists	\$ 187,836	\$ 208,661	\$ 199,179	\$ 289,216	2	\$ 221,116	2	\$ (68,100)	-23.5%
SALARIES Total				\$ 15,706,233	\$ 16,701,308	\$ 17,818,598	\$ 18,731,692	201.4	\$ 20,214,852	210.6	\$ 1,483,160	7.9%

Special Education Para line item increased from 8.4 to 18.4 FTE for the following reasons: The Business office stopped charging para salaries to the IDEA grant at the end of FY24 to avoid the retirement and benefits surcharge expenses and started charging tuition expenses there instead, this accounted for 4.0 FTE. Three paras were being charged to wrong accounts in error and this resulted in 3.0 FTE. Wilson students that migrated to NHS had 2.0 FTE change locations with them. The final 1.0 FTE position was transferred from Ben-Hem.

Salary or Non-Salary	ORG	OBJ	ACCOUNT DESCRIPTION	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Appropriation	FY25 Budgeted FTE	Sum of FY26 Recommended Budget	Sum of FY26 FTE	\$ change	% Total
NON-SALARY	79221000	521700	DUES & MEMBERSHIPS	\$ 6,035	\$ 6,170	\$ 7,719	\$ 6,719		\$ 7,905		\$ 1,186	17.7%
		542100	OFFICE SUPPLIES	\$ 7,456	\$ 10,443	\$ 7,741	\$ 10,660		\$ 11,604		\$ 944	8.9%
	79241110	551000	EDUCATIONAL SUPPLIES	\$ 18,251	\$ 23,156	\$ 13,067	\$ 31,025		\$ 30,500		\$ (525)	-1.7%
	79241114	551000	EDUCATIONAL SUPPLIES	\$ 12,612	\$ 20,329	\$ 14,253	\$ 11,840		\$ 11,000		\$ (840)	-7.1%
	79241124	551000	EDUCATIONAL SUPPLIES -MATH	\$ 16,870	\$ 11,598	\$ 14,630	\$ 15,090		\$ 15,090		\$ -	0.0%
	79241132	551000	EDUCATIONAL SUPPLIES	\$ -	\$ 2,308	\$ 302	\$ 1,200		\$ 1,200		\$ -	0.0%
	79241134	551000	EDUCATIONAL SUPPLIES	\$ 10,422	\$ 14,822	\$ 14,213	\$ 15,000		\$ 11,500		\$ (3,500)	-23.3%
	79241136	551000	EDUCATIONAL SUPPLIES - SOC STUDIES	\$ 2,528	\$ 14,187	\$ 7,156	\$ 14,225		\$ 14,223		\$ (2)	0.0%
	79242101	585300	EQUIPMENT REPLACEMENT	\$ 68,642	\$ 4,008	\$ -	\$ -		\$ -		\$ -	0.0%
	79243190	558000	LIBRARY MATERIALS	\$ 29,211	\$ 32,042	\$ 29,053	\$ 42,600		\$ 32,000		\$ (10,600)	-24.9%
	79244164	551000	EDUCATIONAL SUPPLIES - GRADUATION	\$ 7,339	\$ 9,631	\$ 10,680	\$ 8,007		\$ 14,000		\$ 5,993	74.8%
	79246908	585300	EQUIPMENT REPLACEMENT	\$ 257	\$ -	\$ -	\$ -		\$ -		\$ -	0.0%
	79248102	551000	EDUCATIONAL SUPPLIES	\$ 41,301	\$ 46,297	\$ 66,837	\$ 54,150		\$ 40,375		\$ (13,775)	-25.4%
	79248110	551000	EDUCATIONAL SUPPLIES	\$ 991	\$ 1,197	\$ 1,172	\$ 1,200		\$ 1,200		\$ -	0.0%
	79248114	551000	EDUCATIONAL SUPPLIES - World Lang	\$ 4,296	\$ 9,144	\$ 12,345	\$ 14,800		\$ 12,800		\$ (2,000)	-13.5%
	79248124	533900	PHOTOCOPYING-MATH	\$ -	\$ -	\$ 19,231	\$ -		\$ -		\$ -	0.0%
		551000	EDUCATIONAL SUPPLIES	\$ 10,075	\$ 16,165	\$ 78,454	\$ 20,680		\$ 18,292		\$ (2,388)	-11.5%
	79248126	551000	EDUCATIONAL SUPPLIES - Music	\$ 126,940	\$ 65,368	\$ 13,095	\$ 74,650		\$ 61,950		\$ (12,700)	-17.0%
	79248128	551000	EDUCATIONAL SUPPLIES - Phys Ed	\$ 11,412	\$ 16,182	\$ -	\$ 23,000		\$ 21,400		\$ (1,600)	-7.0%
	79248129	551000	EDUCATIONAL SUPPLIES - PRINTING	\$ -	\$ 1,179	\$ -	\$ 1,550		\$ 1,550		\$ -	0.0%
	79248132	551000	EDUCATIONAL SUPPLIES - Reading	\$ 1,186	\$ 1,195	\$ 1,188	\$ 1,200		\$ 1,200		\$ -	0.0%
	79248134	551000	EDUCATIONAL SUPPLIES - Science	\$ 23,779	\$ 52,890	\$ 45,711	\$ 46,400		\$ 42,900		\$ (3,500)	-7.5%
	79248136	551000	EDUCATIONAL SUPPLIES	\$ 2,735	\$ 4,583	\$ 4,569	\$ 7,600		\$ 6,400		\$ (1,200)	-15.8%
	79248160	534300	PHOTOCOPYING	\$ 3,611	\$ 4,850	\$ 6,826	\$ 9,810		\$ 8,000		\$ (1,810)	-18.5%
	79248166	551000	EDUCATIONAL SUPPLIES	\$ 125	\$ 2,424	\$ 991	\$ 2,500		\$ 2,500		\$ -	0.0%
	79248168	551000	EDUCATIONAL SUPPLIES	\$ 65	\$ -	\$ -	\$ -		\$ -		\$ -	0.0%
	79248297	551000	EDUCATIONAL SUPPLIES - SPED	\$ 5,674	\$ 5,089	\$ 8,243	\$ 9,500		\$ 9,000		\$ (500)	-5.3%
	79248396	551000	EDUCATIONAL SUPPLIES - ELL	\$ 1,455	\$ 2,837	\$ 2,035	\$ 2,000		\$ 2,500		\$ 500	25.0%
	79248797	551000	EDUCATIONAL SUPPLIES - Northstar	\$ 3,582	\$ 7,908	\$ 6,013	\$ 10,000		\$ 11,000		\$ 1,000	10.0%
	79248897	551000	GENERAL - ACHIEVE - Post Grad	\$ 32,545	\$ 97,530	\$ 99,287	\$ 121,900		\$ 121,900		\$ -	0.0%
	79271194	551000	EDUCATIONAL SUPPLIES - Guidance	\$ 9,050	\$ 9,955	\$ 18,721	\$ 18,465		\$ 14,985		\$ (3,480)	-18.8%
NON-SALARY Total				\$ 458,445	\$ 493,097	\$ 503,534	\$ 575,771		\$ 526,974		\$ (48,797)	-8.5%
Grand Total				\$ 16,164,677	\$ 17,194,405	\$ 18,322,132	\$ 19,307,463	201.40	\$ 20,741,826	\$ 211	\$ 1,434,363	7.4%

Explanation for Non-Salary FTE line-item changes

Non-Salary Line-Item Changes: The total Non-Salary expenditure for instructional supplies was reduced in FY25 after the appropriation was set and that reduction was carried forward into FY26. The deductions were by the Principal and Department Heads.

The line item for Achieve mostly covers the lease payment as the program rents space at the First Congregational Church and some equipment. The need for the lease is due the fact that High School is very full, it was designed for 1,350-1,400 students and has about 1640 students in grades 9-12.

Transportation Services General Fund Net Budget

FY25 Appropriated Budget: \$4,408,108

FY26 Level Service Budget: \$5,246,018

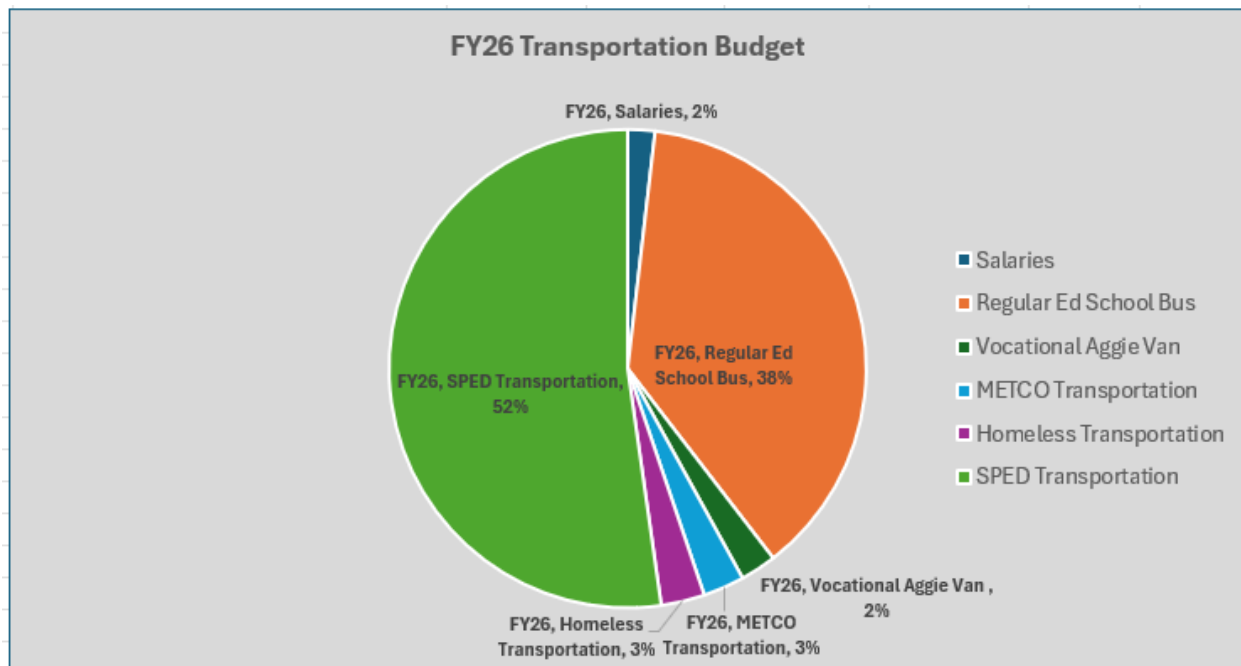
\$ Change: \$837,910

% Change: 19%

Primary Purpose for Transportation: The primary function of school transportation to help students and families ensure the safe and timely arrival to and from school.

Benefits: Improved attendance rate, reduced tardiness rate, and fewer vehicles equals less traffic congestion, and pollution on school grounds. Statistically, school bus transportation has been the safest method of transportation to get children to and from school per the [U.S. Dept of Transportation](#).

Salary or Non-Salary	ORG	OBJ	ACCOUNT DESCRIPTION	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Appropriation	FY25 FTE	FY26 Level Service	FY26 FTE	\$ Change	% Change
SALARIES	70330184	511500	SALARIES CLERICAL - Transp. Coordinator	\$ 70,266	\$ 47,673	\$ 91,596	\$ 93,886	1	\$ 96,702	1	\$ 2,816	3.0%
SALARIES Total				\$ 70,266	\$ 47,673	\$ 91,596	\$ 93,886	1	\$ 96,702	1	\$ 2,816	3.0%
NON-SALARY	70330184	533500	TRANSPORTATION - Regular Education	\$ 1,270,740	\$ 1,390,040	\$ 1,600,712	\$ 1,445,506		\$ 1,978,345		\$ 532,839	36.9%
		533511	Transport- VOC Ed	\$ -	\$ -	\$ -	\$ 62,100		\$ 128,160		\$ 66,060	106.4%
		533599	Transport- METCO	\$ -	\$ -	\$ -	\$ 140,000		\$ 146,800		\$ 6,800	4.9%
		533900	MCKINNEY-VENTO ACT	\$ 71,856	\$ 386,495	\$ 206,410	\$ 284,607		\$ 154,980		\$ (129,627)	-45.5%
	70330297	533500	TRANSPORTATION - Special Education	\$ 2,000,899	\$ 1,472,865	\$ 2,648,523	\$ 2,382,009		\$ 2,741,031		\$ 359,022	15.1%
NON-SALARY Total				\$ 3,343,496	\$ 3,249,400	\$ 4,455,645	\$ 4,314,222		\$ 5,149,316		\$ 835,094	19.4%
Grand Total				\$ 3,413,762	\$ 3,297,073	\$ 4,547,241	\$ 4,408,108	1	\$ 5,246,018	1	\$ 837,910	19.0%



Largest Driver: Town administration plans to drop the historically budgeted warrant

article to offset the cost of Regular education in-town transportation from the FY26 budget. In FY25, the warrant article appropriated for school bus transportation is \$429,844.

Line-Item Explanations:

The **Regular Education** Level Service increase of \$532,839 in the chart that follows reflects a 5.3% increase in per diem contract price, an estimate for fuel escalation and minor adjustment in services, a \$25 increase to the \$200 user fee, making it \$225 for FY26 bus service, and the town administration informing the School administration they will not be recommending the continuation of the school transportation subsidy.

Regular Ed School Bus	FY25	FY26 Level Service	\$ change	% Change
Base Price of School Bus p/Year	\$ 84,600	\$ 89,100	\$ 4,500	5.3%
Total Reg Ed Expense	\$ 2,295,400	\$ 2,450,270	\$ 154,870	6.7%
Bus User Fees	\$ (420,050)	\$ (471,925)	\$ 51,875	-0.1235
Bus Subsidy Warrant Article	\$ (429,844)	\$ -	\$ (429,844)	-100%
GF(Net) APPROPRIATION	\$ 1,445,506	\$ 1,978,345	\$ 532,839	36.9%

A list of fee increases and projected revenue options are listed below for reference. Note, with any price increase estimated participation is projected to decrease at some point. The recommended budget above reflects a \$25 per rider increase. Below, the linear amount of revenue from fee paying riders starts to decrease with a \$50 price increase. More detail can be found in the Revolving Fund section of the budget book.

Regular Ed Transportation Fee Increase Options for School Committee						
New Fee	\$ 225	\$ 250	\$ 275	\$ 300	\$ 350	\$ 400
Dollar Change	\$ 25	\$ 50	\$ 75	\$ 100	\$ 150	\$ 200
% Change	12.5%	25%	37.5%	50%	85%	100%
Est Revenue Offset	\$ 51,875	\$ 82,450	\$ 108,765	\$ 124,430	\$ 199,425	\$ 327,050

The **Vocational Education transportation line item** reflects a \$66,060 increase. This reflects going from 1 van to 2 vans to provide services to the Norfolk Agricultural Vocational High School in Walpole. There are 6 Natick students riding in the van for FY25, all expecting to need van service next year, and any additional riders will require another van. Sending districts are [required to provide transportation](#) unless the student resides less than 1.5 miles from the school.

The **METCO transportation line item** was added in the fall of FY24, for expanding METCO

into the Natick elementary grades. METCO is a grant-based program that provides students residing in Boston with opportunities to attend suburban school systems in the greater Boston area. Funding increases from the state have been essentially flat the last few fiscal years. This line item is to cover the cost of the elementary van service and help supplement the cost of late bus service so older students can access after school and athletic programs.

The **McKinney Vento line item** is to comply with the [federal law](#) that requires students to be able attend their “home” school even if they become homeless and are placed in temporary housing outside of their hometown. The application of the law is that the cost of this transportation is shared, 50/50, between the home resident district and the temporary home resident district. The \$129,627 decrease reflects the recent changes experienced through FY25 through January 16, 2025.

The **Special Education transportation line item** reflects a budget increase of \$359,022, or 15.1% reflects the increased pricing for services. The bulk of the increase is still from out-of-district services as driver shortages, and competition for routes not able to be provided by ACCEPT Collaborative increased very sharply during FY24.

Health Services Cost Center Summary

FY25 Appropriated Budget: \$1,441,501

FY26 School Committee's Recommended Budget: \$1,530,409

\$ Change over FY25: \$88,908

% Change over FY25: 6.2%

Nurses : 14.3

Approximate Students : 5,300

Calculated Ratio Nurses to Students is 370:1

Primary Function: The primary function of school nursing or school health clinics is to promote and protect student health, support academic success, and address medical needs during the school day.

Salaries: Salaries are for school nurses. Other medical/therapeutic service providers are included in the instructional category of the budget in accord with DESE's reporting requirements and the School Committee's roll up.

Non-Salary: Expenditures are for supplies in the Nurse's office, contracted services for consulting with Pediatrician, and some other services that may be necessary to meet student medical needs.

FY26 Recommended Budget by Categories of Spending Compared with Prior Fiscal Years:

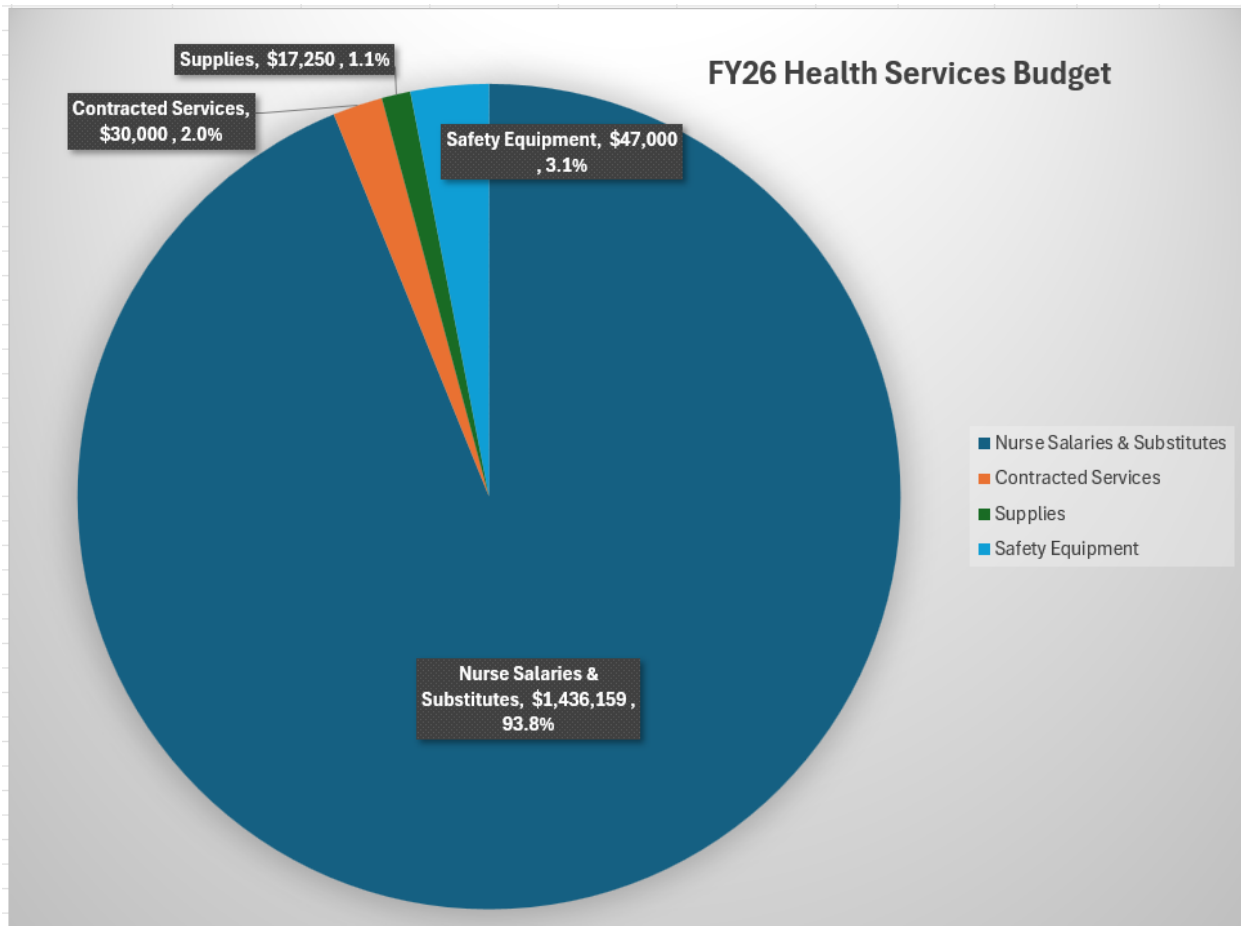
ORG	OBJ	ACCOUNT DESCRIPTION	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Appropriation	FY25 Budgeted FTE	FY26 Recommended Budget	FY26 FTE	\$ change	% Change
70310000	530600	PROFESSIONAL SERVICES - CENSUS/Safety Equip	\$ 17,411	\$ 18,720	\$ 12,492	\$ 47,000		\$ 47,000		\$ -	0.0%
70320000	511400	SALARIES PROFESSIONAL	\$ 1,142,940	\$ 1,103,474	\$ 1,217,587	\$ 1,217,513	14.7	\$ 1,405,659	14.3	\$ 188,146	15.5%
	512400	NURSE SUBSTITUTES	\$ 24,200	\$ 28,475	\$ 42,571	\$ 28,848	0	\$ 30,500	0	\$ 1,652	5.7%
	528800	PURCHASED SERVICES MISC -Nurses	\$ 54,400	\$ 113,213	\$ 101,322	\$ 130,000		\$ 30,000		\$ (100,000)	-76.9%
	550100	HEALTH - Supplies	\$ 12,407	\$ 16,952	\$ 13,503	\$ 18,140		\$ 17,250		\$ (890)	-4.9%
Grand Total			\$ 1,251,358	\$ 1,280,834	\$ 1,387,476	\$ 1,441,501	14.7	\$ 1,530,409	14.3	\$ 88,908	6.2%

Census/Safety Equipment line item has been used for attendance related, census related and safety equipment related issues in the recent past. We expect to use the funds in FY25 and FY26 to improve two-way radio and emergency communications between buildings.

The **Salary line item for Professional Nurses** is increasing by \$188,146, or 15.5%. This increase reflects staff turnover, step and lane movement, and some adjustment for

labor negotiations and market conditions.

The Purchased Services line item grew in FY23 to FY25 as mental health related services and screening were placed in this line item. For FY26, those mental health related services have been moved into the instruction category under School Psychological Services.



Athletics Program Cost Centers Summary

FY25 Appropriated Athletics Budget: \$1,072,748

FY25 Budgeted Athletic Revolving Funds: \$575,511+ 12,074

FY25 Total Athletic Program: \$1,660,333

FY26 School Committee's Recommended GF Budget: \$1,073,307

FY26 Budgeted Athletic Revolving Funds: \$567,754+ \$3,600

Total FY26 Athletic Program: \$1,644,661

\$ Change over FY25: -\$15,672

% Change over FY25: -0.9%

High School Teams: 35 sports, many with varsity, junior varsity and 9th grade options

High School Participants: Approximately 1400 per year (85% are on at least one team)

of Middle School Teams: 10 teams per middle school (Total of 20 teams)

	Kennedy Middle School	Wilson Middle School	Natick High School
Fall 2024	147	68	580
Winter 2025	69	38	477
Spring 2025*	102	76	648
Total Team Memberships**	318	182	1705

* Estimated based on past years

** Note: One student may be represented in multiple seasons.

Salary or Non-Salary	ORG	OBJ	ACCOUNT DESCRIPTION	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Appropriation	FY25 Budgeted FTE	FY26 Recommended Budget	FY26 FTE	\$ Change	% Change
	79351181	511200	SALARIES SUPERVISORY - Athletic Dir	\$ 129,469	\$ 142,460	\$ 142,425	\$ 143,298	1	\$ 149,096	1	\$ 5,798	4.0%
		511300	SALARIES OPERATIONAL - Athletic Coaches	\$ 656,465	\$ 710,826	\$ 749,209	\$ 772,411	0.6	\$ 757,433	0.6	\$ (14,978)	-1.9%
		511500	SALARIES CLERICAL	\$ 76,436	\$ 62,403	\$ 63,648	\$ 65,239	1	\$ 66,778	1	\$ 1,539	2.4%
SALARIES Total				\$ 862,370	\$ 915,689	\$ 955,282	\$ 980,948	2.6	\$ 973,307	2.6	\$ (7,641)	-0.8%
NON-SALAR	79351181	558800	SUPPLIES ATHLETIC/OTHER	\$ 60,000	\$ 216,840	\$ 106,585	\$ 91,800		\$ 100,000		\$ 8,200	8.9%
NON-SALARY Total				\$ 60,000	\$ 216,840	\$ 106,585	\$ 91,800		\$ 100,000		\$ 8,200	8.9%
Grand Total				\$ 1,288,586	\$ 1,536,433	\$ 1,496,217	\$ 1,072,748	2.6	\$ 1,073,307	2.6	\$ 559	0.1%

The school budget for line for athletic coaches reflects a reduction of \$52,600 the School Committee approving a \$25 per participant fee increase, and the family cap going commensurate with the fee increase. The athletic coaches line item reflects the cost for coaches.

The Supplies Athletic/Other line item has been used recently to cover the bulk of the Transportation costs associated with the program. The price per mile is going up 10% from FY25 to FY26 for Athletic trips, so an 8.9% increase is largely in accord with how this line item has functioned.

User Fees						
Athletic Revolving	FY21	FY22	FY23	FY24	FY25 Budget	FY26 Estimated
Beg Balance	\$2,027	\$48,951	\$1,402	\$50,992	\$71,140	\$16,783
Total Revenue	\$288,641	\$482,706	\$577,882	\$549,859	\$521,154	\$573,754
Total Exp	\$241,718	\$530,255	\$528,292	\$529,711	\$575,511	\$575,511
Ending Balance	\$48,951	\$1,402	\$50,992	\$71,140	\$16,783	\$15,026

The FY25 \$521,154 revenue estimate has been confirmed with the Athletic Director on January 30, 2025. The Athletic Director is researching why user fees are an estimated \$56,738 less than FY23 and \$28,705 less than FY24. Is participation dropping? Are there more students on financial assistance? More students reaching the family cap? We should have these answers for the School Committee meeting scheduled for February 24.

The FY26 estimated revenue increase for adding a flat \$25 per user fee and increasing the family in linear fashion yields an estimated \$52,600 in additional revenue. The School Committee acknowledged the recommended fee increase on January 27, 2025, but has not voted on any fee increases before the budget was released in February.

Fundraising						
Athletic Revolving	FY21	FY22	FY23	FY24	FY25	FY26 Estimated
Beg Balance (Teams)	\$15,045	\$10,464	\$18,071	\$19,565	\$25,996	\$20,067
Total Revenue (Teams)	\$3,039	\$9,407	\$13,053	\$9,102	\$6,145	\$3,600
Total Exp (Teams)	\$7,620	\$1,800	\$11,559	\$2,671	\$12,074	\$3,600
Ending Balance (Teams)	\$10,464	\$18,071	\$19,565	\$25,996	\$20,067	\$20,067

The Athletics Department has deposited \$6,145.75 this academic year to date in the NHS fundraising accounts. Teams will very likely continue to fundraise to supplement the athletic program in the future. The materials purchased with team fundraising typically include uniforms and team banquets. Periodically, they also fund some of the transportation needs, uniforms, equipment, team gatherings, and fees associated with additional competitions that the team chooses to engage in that are above the prescribed season. Teams that do not have fundraising accounts through NHS have

Booster Clubs (501c3s) that fundraise to cover similar costs for the team.

Student Activities Program Cost Center Summary

FY25 Appropriated Budget: \$239,515

FY26 School Committee's Recommended Budget: \$89,685

\$ Change over FY25: \$250,170

% Change over FY25: 104.4%

NHS FY24 Club Participants: Over 70 clubs; At least 900 NHS students participate in at least one activity or club and at least 200 students participate in some form of music, theatre or the arts.

Kennedy FY24 Club Participants: 741 students participate in clubs, intramural sports, music and theater

Wilson FY24 Club Participants: 511 students participate in clubs

Location	ORG	OBJ	ACCOUNT DESCRIPTION	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Appropriation	FY25 Budgeted FTE	FY26 Recommended Budget	FY26 FTE	\$ Change	% Change
Kennedy	77352101	511400	SALARIES OPERATIONAL-ADVISORS	\$ 44,475	\$ 56,977	\$ 61,056	\$ 66,500	0	\$ 69,951	0	\$ 3,451	5.2%
Wilson	78352101	511400	SALARIES OPERATIONAL-ADVISORS	\$ 42,865	\$ 59,912	\$ 63,153	\$ 60,000	0	\$ 66,000	0	\$ 6,000	10.0%
High School	79352000	511300	SALARIES OPERATIONAL -Hourly Wellnes Cer	\$ 64,828	\$ 59,713	\$ 63,711	\$ 28,987	1	\$ 86,634	2	\$ 57,647	198.9%
High School	79352101	511400	SALARIES OPERATIONAL-ADVISORS	\$ 192,347	\$ 208,424	\$ 234,930	\$ 65,150	1	\$ 246,700	1	\$181,550	278.7%
High School	79352172	548600	SUPPLIES	\$ 21,700	\$ 18,878	\$ 11,500	\$ 18,878		\$ 20,400		\$ 1,522	8.1%
Grand Total				\$ 366,216	\$ 403,904	\$ 434,350	\$ 239,515	\$ 2	\$ 489,685	\$ 3	\$250,170	104.4%

Reason for the Large Budget Increase For Activities

The FY24 total school budget request was \$84,564,242 and was approved for \$83,279,148. There was no cut list to particular line items and essentially, no services were reduced in FY24. However, in order to get the budget in the GL, various line items were reduced by \$1,285,094, but again no services or supplies were reduced by the prior administration. Most line-item errors were caught projecting year end in October 2023, but since most advisor stipends are paid at the end of season, semester, or year, there was only one salary being charged to the High School Advisors salary. The FY26 line item reflects the salary for the high school theater manager and the advisor stipends at NHS.

The other line-item correction is for the Wellness Center. The FY26 reflects two staff, working part-time total 1.0 FTE in the Wellness Center, also known as the weight rooms/fitness room during school day and afternoons. There is some savings to be had here as the projection reflected more FTE.

Information Technology Cost Center Summary

FY25 Appropriated Budget: \$3,190,861

FY26 School Committee's Recommended Budget: \$3,230,898

Change: \$40,037

% Change: 1.3%

FY26 Total Client Devices: 8,247

Approximate Students & Staff: 6,300

Primary Function: The School IT Department is a full-service team that provides technical support, network infrastructure, data management, project management, and guidance to all faculty and staff, our students, and central office team.

HELP DESK TEAM: Our help desk team is staffed at the high school and middle schools. Elementary schools are visited weekly. The help desk team assists anyone needing technical assistance and manages all client devices throughout their useful life.

ENGINEERING TEAM: Our engineering team designs, builds, and maintains our backend district technology infrastructure. This includes dual data centers and redundant fiber rings to ensure a robust, secure, and resilient environment that supports a technology-rich experience for all students.

DATA TEAM: Our data team provides oversight of all our electronic and online systems, their integration, security, data privacy, as well as, workflow, and automation efficiency initiatives. This team has been restructured this year and now shares these responsibilities for both the town and schools.

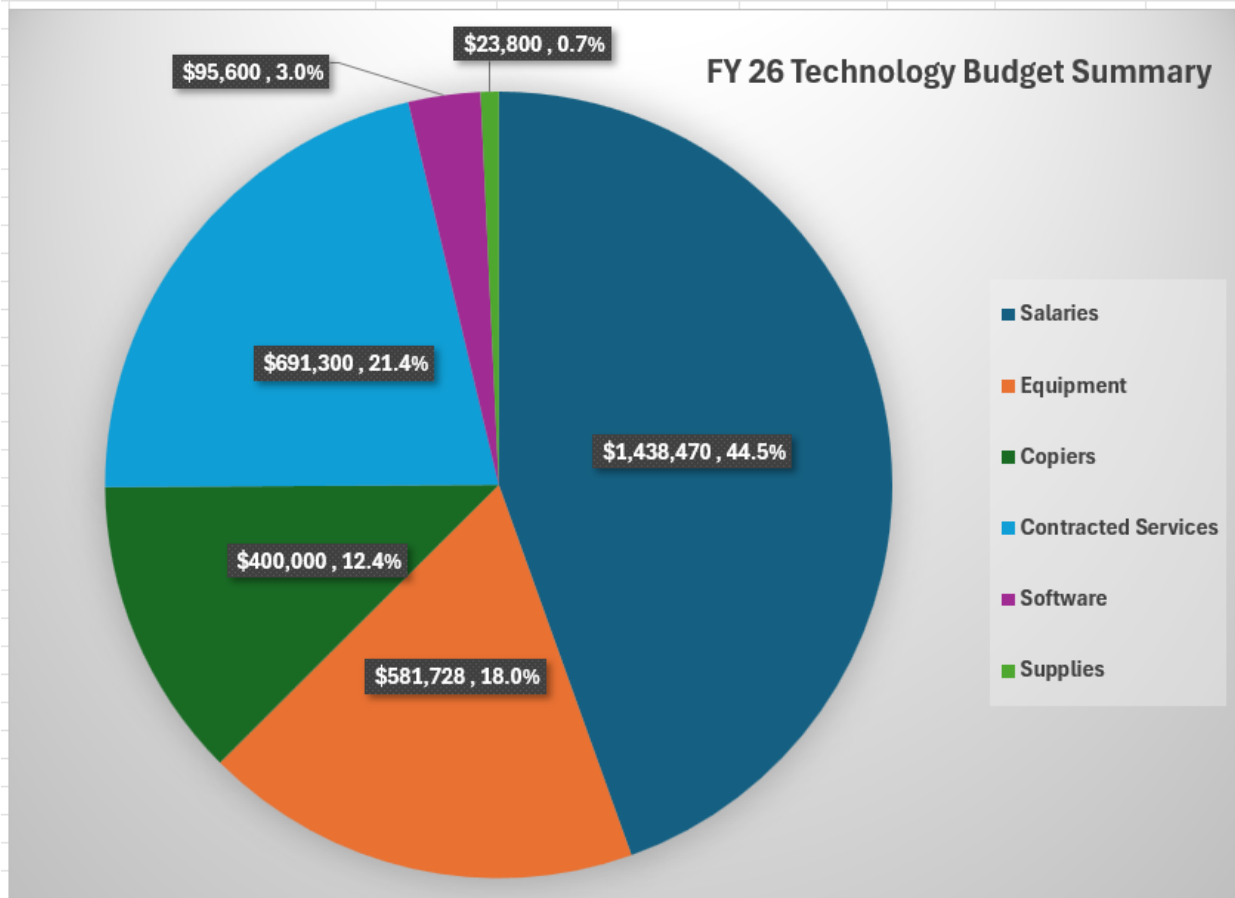
ADMINISTRATIVE TEAM: Our administrative team also shares resources for the Town & Schools. This team consists of the Chief Technology Officer (CTO) and the Budget & Procurement Analyst. The CTO provides vision, strategic leadership, project management, and ensures the alignment of resources to achieve our goals. The Budget & Procurement Analyst works with the CTO on all budget & procurement activities and participates in many special projects throughout the year.

FY26 Recommended Budget by Categories of Spending Compared with Prior Fiscal Years:

Salary or Non-Salary	ORG	OBJ	ACCOUNT DESCRIPTION	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Appropriation	FY25 Budgeted FTE	FY26 Recommended Budget	FY26 FTE	\$ change	% Change
SALARIES	70145908	511200	SALARIES SUPERVISORY - Technology	\$ 157,128	\$ 164,873	\$ 70,240	\$ 169,111	1	\$ 113,465	1	\$ (55,646)	-32.9%
		511300	SALARIES OPERATIONAL - Tech Support	\$ 670,733	\$ 850,111	\$ 888,509	\$ 908,385	12	\$ 956,314	12	\$ 47,929	5.3%
		511500	SALARIES CLERICAL	\$ 66,702	\$ 70,587	\$ 136,312	\$ 144,615	2	\$ 155,770	2	\$ 11,155	7.7%
	70440908	511300	SALARIES OPERATIONAL - TECH	\$ 229,768	\$ 168,550	\$ 181,467	\$ 195,600	2	\$ 212,921	2	\$ 17,321	8.9%
SALARIES Total				\$ 1,124,331	\$ 1,254,121	\$ 1,276,528	\$ 1,417,711	17	\$ 1,438,470	17	\$ 20,759	1.5%
NON-SALARY	70145908	542100	OFFICE SUPPLIES	\$ 3,283	\$ 1,389	\$ 2,788	\$ 3,500		\$ 1,800		\$ (1,700)	-48.6%
		585300	EQUIPMENT REPLACEMENT	\$ 220,048	\$ 274,708	\$ 146,887	\$ 590,000		\$ 581,728		\$ (8,272)	-1.4%
	70248992	558000	SUPPLIES	\$ 22,517	\$ 30,344	\$ 13,927	\$ 30,000		\$ 22,000		\$ (8,000)	-26.7%
	70440908	528800	PURCHASE OF SERVICE - Network	\$ 419,910	\$ 439,099	\$ 333,632	\$ 397,050		\$ 258,100		\$ (138,950)	-35.0%
		583900	SOFTWARE SYSTEM UPGRAND/REPLAC	\$ 73,450	\$ 79,577	\$ 77,830	\$ 141,600		\$ 95,600		\$ (46,000)	-32.5%
		584000	LAN/WAN MAINTENANCE	\$ 151,770	\$ 196,517	\$ 235,156	\$ 311,000		\$ 433,200		\$ 122,200	39.3%
	70740101	585300	EQUIPMENT REPLACEMENT -Copiers	\$ 233,741	\$ 289,133	\$ 300,758	\$ 300,000		\$ 400,000		\$ 100,000	33.3%
NON-SALARY Total				\$ 1,124,718	\$ 1,310,767	\$ 1,110,978	\$ 1,773,150		\$ 1,792,428		\$ 19,278	1.1%
Grand Total				\$ 2,249,049	\$ 2,564,888	\$ 2,387,506	\$ 3,190,861	17	\$ 3,230,898	17	\$ 40,037	1.3%

Note: The technology budget information above managed by the Chief Technology Officer includes some Administration expenses in the School Committee’s Administration category.

Cost Center (Information Technology) Percentage to Total Budget and Expenditures

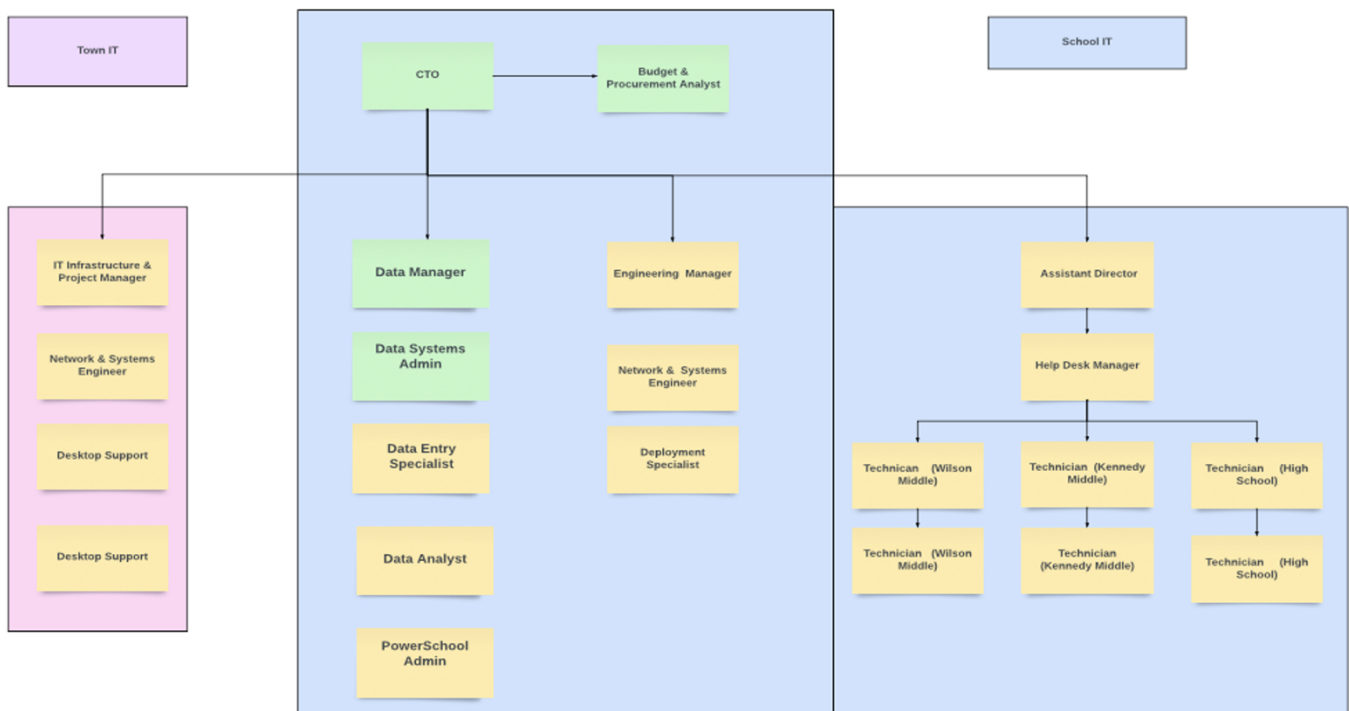


Information Technology Budget Drivers: The changes between the FY26 Recommended and FY25 Appropriated budgets are summarized by salary and non-salary categories in the paragraphs that follow:

Personnel: One driver in the Information Technology Cost Center budget is salary. The changes to IT staffing were proposed by the new Town/School CTO. The year-over-year salary differences in the School Committee’s FY26 Recommended Budget reflect changes to the following positions:

- Budget & Procurement Analyst
- Data Manager
- Data Systems Administrator
- Network & System Engineer

Combined Town & School IT Staff



The **supervisory salaries** line has been budgeted for a decrease of 32.9% or (\$55,646) from \$169,111 (FY25) to \$113,465 (FY26). The School Department Technology Director’s role changed and expanded to Chief Technology Officer (CTO) and the cost is shared between the Town and Schools of Natick.

The **operational salaries** line has been budgeted for an increase of 5.3% or \$47,929 from \$908,385 (FY25) to \$956,314 (FY26). Created two shared Data Team roles that will handle

Town and School responsibilities.

The **clerical salaries** line has been budgeted for an increase of 7.7% or \$11,155 from \$144,615 (FY25) to \$155,770 (FY26). Created a shared Budget and Procurement Analyst role to better align Town and School IT budgets and work on special projects.

The **operational-tech salaries** line has been budgeted for an increase of 8.9% or \$17,321 from \$195,600 (FY25) and the reason for this increase is staff turnover in one of the two positions. Natick lost one person to a lateral move to another school with a significantly better salary. The position of Network & System Engineer was vacated and our new hire came in higher in the salary range.

Non-salary: The Information Technology Non-personnel budget reflects the shifting of funds to achieve better alignment between School IT and Town IT. The **Purchase of Service** account was reduced and funds were reallocated to the **LAN/WAN** account to achieve this alignment.

The **Office Supplies** line has been budgeted for a decrease of 48.6% or \$1,700 from \$3,500 (FY25) to \$1,800 (FY26). Reduced this account to help address the budget shortfall.

The **Equipment Replacement** line has been budgeted for a decrease of 1.4% or \$8,272 from \$590,000 (FY25) to \$581,728 (FY26). This account is the most variable year to year as it is used to replace client devices that have reached end of life. This plan was reworked to extend the life of most devices to 6 years to minimize the impact on teachers and students.

The **Supplies** line has been budgeted for a decrease of 26.7% or \$8,000 from \$30,000 (FY25) to \$22,000 (FY26). Reduced this account to help address the budget shortfall.

The **Purchase of Service - Network** line has been budgeted for a decrease of 35% or \$138,950 from \$397,050 (FY25) to \$258,100 (FY26). Reduced this account to help address the budget shortfall and a portion was re-allocated to **LAN/WAN** for School IT and Town IT alignment.

The **Software System Upgrade** line has been budgeted for a decrease of 32.5% or \$46,000 from \$141,600 (FY25) to \$95,600 (FY26). Reduced this account to help address the budget shortfall.

The **Lan/Wan Maintenance** line has been budgeted for an increase of 39.3% or \$122,200 from \$311,000 (FY25) to \$433,200 (FY26). This account grew to ensure alignment with the Town IT LAN/WAN account. This will allow us to more easily compare costs and see

efficiencies.

The **Equipment Replace - Copiers** line has been budgeted for an increase of 33.3% or \$100,000 from \$300,000 (FY25) to \$400,000 (FY26). Copier costs in this account are a combination of lease payments for the hardware and meter reads which reflect usage costs. The increase to this account reflects increased usage while lease costs have remained relatively flat.

SUMMARY OF BUDGET REQUEST: As noted above, many changes have occurred within the School IT Department and the IT Budget Request for FY26. Aligning School IT and Town IT under a single leadership structure and creating shared roles in areas of need are the biggest changes. Many short-term efficiencies and strong collaborative relationships have been formed as a result. More time is spent on planning and implementing solutions rather than debating the approach. This alignment has proven to be beneficial to both the town and school and has encouraged more engagement and partnerships. Bringing people together is the best way to get things done.

All non-salary technology accounts decreased this year except for one. Either they decreased to help address the budget shortfall by reviewing and tightening our estimated costs or they decreased as we strategically aligned the technology budgets of the school IT and town IT groups to assess costs better and identify efficiencies gained.

The one non-salary account that increased in this year's budget request is due to our own success. We have a district-wide secure scan and print solution in place with all copiers throughout the district. Over time the usage of this solution has steadily increased and is driving up the cost. As leases come up for renewal, we will review our usage more closely and see if there are opportunities to reduce the number of copiers, especially those with low volume, and explore less expensive alternatives to meet those needs. We'll also continue to educate everyone on the electronic distribution of documents directly via Google Drive, which is free, and would help to reduce these costs. We'll also review the volume of color vs black printing to help keep costs in line while still providing a consistent and reliable service to all our faculty, staff, and students.

Capital planning details can be seen in the budget presentation link following this paragraph. Any project that qualifies for submission to the E-Rate program is highlighted. The E-Rate program is a federally funded grant program and Natick receives a 40% discount for any qualified and approved projects. E-Rate rules require we budget for the gross amount of all projects submitted as funding is not a guarantee. E-Rate funding works on a 5-year funding cycle and each cycle allows us to submit up

to \$800,000 of projects for consideration. We have done our best to maximize this opportunity each year.

For additional detail and context, reference the [FY26 Technology Budget Presentation](https://natickschools.info/Tech_FY26_Presentation) made to the School Committee on 1/6/25 (found at https://natickschools.info/Tech_FY26_Presentation). This presentation includes our annual report, operating budget request, and capital planning document.

Facilities Cost Center Summary

FY25 Appropriated Budget: \$2,719,750

FY26 School Committee's Recommended Budget: \$2,568,650

\$ Change over FY25: -\$151,100

% Change over FY25: -5.6%

School Buildings: 7

Total Gross SF: 747,867

Total Custodians Assigned to Schools: 33

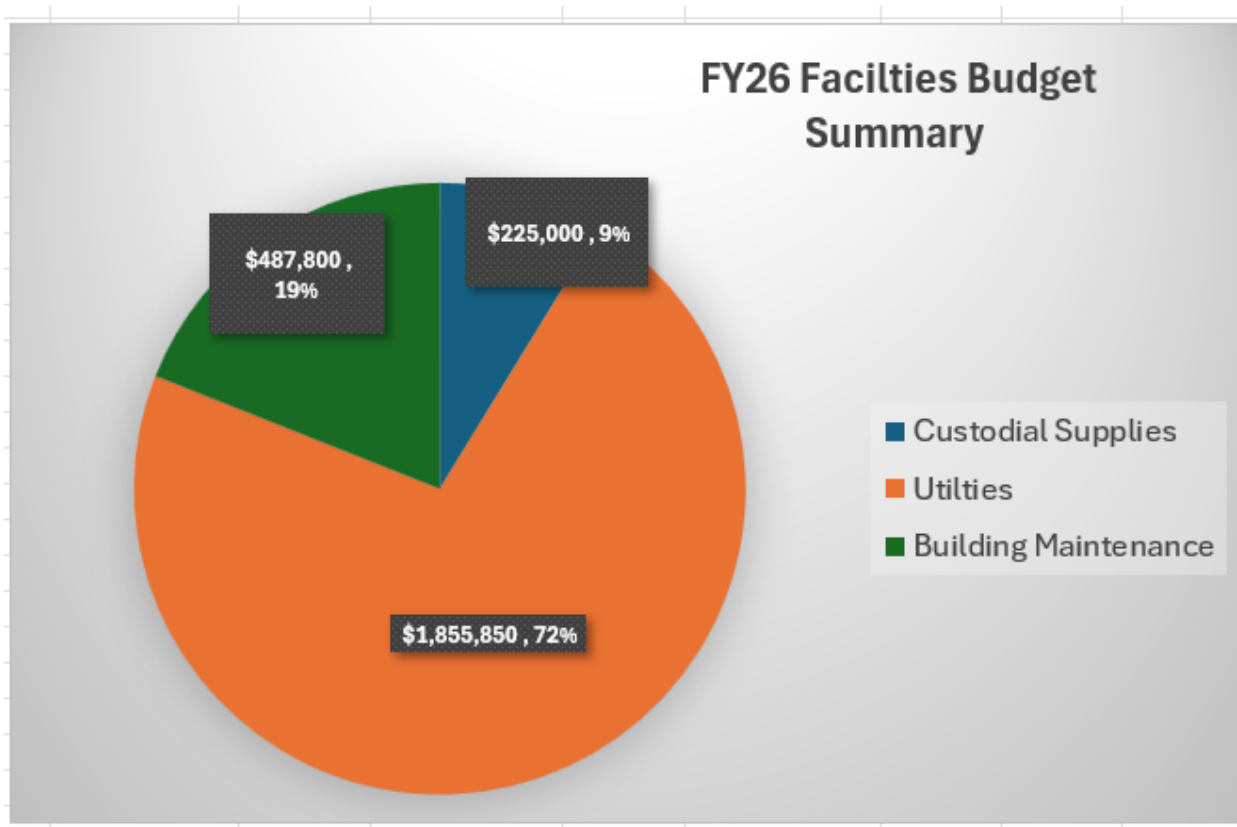
Primary Function: The school facilities department strives to consistently provide an environment that is clean, safe, and conducive to teaching and learning.

Salary or Non-Salary	ORG	OBJ	ACCOUNT DESCRIPTION	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Appropriation	FY25 Budgeted FTE	FY26 DRAFT Budget	FY26 FTE	\$ Change	%Change
SALARIES	70411000	514300	SALARIES OPERATIONAL O/T	\$ -	\$ 60,000.00		\$ -					
	70422000	511300	SALARIES OPERATIONAL				\$ -					
SALARIES Total				\$ -	\$ 60,000.00		\$ -					
NON-SALARY	70411000	558700	CUSTODIAL SUPPLIES	\$ 216,661.80	\$ 220,774.00	\$ 228,371.24	\$ 250,000.00		\$ 225,000		\$ (25,000.00)	-10%
	70412000	521400	HEAT (OIL & GAS)	\$ 329,310.88	\$ 320,932.00	\$ 272,449.32	\$ 504,850.00		\$ 492,850		\$ (12,000.00)	-2%
	70413000	521100	ELECTRICITY	\$ 886,027.31	\$ 1,040,089.00	\$ 848,746.03	\$ 1,300,000.00		\$ 1,285,000		\$ (15,000.00)	-1%
		521500	TELEPHONE	\$ 75,632.24	\$ 76,493.00	\$ 60,868.68	\$ 78,000.00		\$ 78,000		\$ -	0%
	70422000	520200	GENERAL MAINTENANCE	\$ 226,825.51	\$ 419,420.00	\$ 197,423.66	\$ 210,000.00		\$ 177,200		\$ (32,800.00)	-16%
		522900	GLASS	\$ -	\$ 4,967.00	\$ 8,439.47	\$ 10,000.00		\$ 10,000		\$ -	0%
		523000	ROOF	\$ 1,355.00	\$ 13,780.00	\$ 31,898.40	\$ 10,000.00		\$ 10,000		\$ -	0%
		523100	PAINTING	\$ 1,046.00	\$ 1,759.00	\$ 12,021.33	\$ 8,000.00		\$ 3,000		\$ (5,000.00)	-63%
		523200	PLUMBING	\$ 30,076.01	\$ 35,862.00	\$ 35,344.86	\$ 40,000.00		\$ 38,000		\$ (2,000.00)	-5%
		523300	ELECTRICAL REPAIR	\$ 42,974.82	\$ 82,472.00	\$ 20,449.43	\$ 75,000.00		\$ 40,000		\$ (35,000.00)	-47%
		523400	HVAC	\$ 29,587.39	\$ 123,782.00	\$ 99,775.15	\$ 120,000.00		\$ 109,600		\$ (10,400.00)	-9%
		523500	BOILERS	\$ 15,212.11	\$ 24,649.00	\$ 10,394.23	\$ 30,900.00		\$ 20,000		\$ (10,900.00)	-35%
	70423000	548400	VEHICLE SUPPLIES PARTS/REPAIRS	\$ 704.56	\$ 1,920.00	\$ 8,313.00	\$ 8,000.00		\$ 5,000		\$ (3,000.00)	-38%
	70425000	523600	ALARMS	\$ 64,026.23	\$ 28,344.00	\$ 79,583.68	\$ 75,000.00		\$ 75,000		\$ -	0%
NON-SALARY Total				\$ 1,919,439.86	\$ 2,395,243.00	\$ 1,914,078.48	\$ 2,719,750.00		\$ 2,568,650		\$ (151,100.00)	-5.6%
Grand Total				\$ 1,919,439.86	\$ 2,455,243.00	\$ 1,914,078.48	\$ 2,719,750.00		\$ 2,568,650.00		\$ (151,100.00)	-5.6%

Salaries: Salaries for custodial and maintenance staff are accounted for in the town facilities budget.

Non-Salary: Expenditures exclusively for school buildings are listed below.

FY26 Recommended Budget by Categories of Spending Compared with Prior Fiscal Years:



Facilities Budget Drivers: The changes between the FY26 Recommended and FY25 Appropriated budgets are summarized below by non-salary categories

- Utilities
- Building Maintenance
- Custodial Supplies

Utilities - Electricity, water, gas, heating, and air conditioning costs, can fluctuate depending on weather conditions, usage patterns and building efficiency. The closure of the Johnson School allowed for cost savings towards utilities.

Building Maintenance - New staff was hired on the maintenance team including a licensed plumber and electrician. These hires dramatically increased the in-house capability of the team. Having licensed trades saves on maintenance repairs, parts, supplies and turnaround times. Reduced this account to help address the budget shortfall.

Custodial Supplies - We are cutting back on custodial supplies to reduce costs associated with cleaning operations, minimizing unnecessary spending on cleaning products, often achieved by using concentrated formulas, training on proper usage, and implementing strategies to prevent waste like controlled dispensing systems, allowing for more efficient and cost-effective cleaning routines. Reduced this account to help address the budget shortfall.

Note: The rental of school facilities revolving fund collects user fees from outside organizations, there is an expected \$16,000 available for Town facilities for cleaning and maintenance supplies for FY26. In effect, the FY26 budget reflects a 5% reduction since \$16,000 above the GF appropriation will be available.

Tuitions Cost Center Summary

FY25 Appropriated Budget: \$2,370,860

FY26 School Committee's Recommended Budget: \$5,132,760

\$ Change over FY25: \$2,761,900

% Change over FY25: 116%

FY25 Vocational Agricultural Students: 8 (enrolled)

FY26 Vocational Agricultural Students: 14 (enrolled + applicants)

FY25 OOD Special Education Students: 59 (to date)

FY26 OOD Special Education Students: 64 (Estimated)

ORG	OBJ	ACCOUNT DESCRIPTION	FY22 Actual	Y23 Actual	FY24 Actual	FY25 Appropriation	FY26 Recommended Budget	\$ Change	% Change
70910100	535500	TUITION - Vocational Aggie	\$ 117,608	\$ 179,517	\$ 253,395	\$ 201,962	\$ 411,238	\$ 209,276	104%
70930297	535500	TUITION SPECIAL NEEDS - Day	\$ 3,178,069	\$ 3,491,212	\$ 2,351,975	\$ 1,250,305	\$ 3,436,610	\$ 2,186,305	175%
70931297	535500	TUITION SPECIAL NEEDS - Residential	\$ 515,477	\$ 863,762	\$ -	\$ -	\$ -	\$ -	0%
70940297	535500	TUITION SPECIAL NEEDS - Collab	\$ 1,980,425	\$ 68,491	\$ 842,403	\$ 918,593	\$ 1,284,912	\$ 366,319	40%
Grand Total			\$ 5,791,579	\$ 4,602,982	\$ 3,447,773	\$ 2,370,860	\$ 5,132,760	\$ 2,761,900	116%

TUITIONS

Tuition; Vocational/Agricultural School: In recent years, a greater number of Natick students have chosen to attend the Norfolk County Agricultural High School in Walpole. Since Natick does not have a local agricultural/vocational program, when students are accepted into a public program at the nearest school that provides such a program, NPS is obligated to pay tuition for these students.

The **Tuition for vocational agricultural education** shows a \$209,276 increase for two main reasons, more students than anticipated for FY24 and FY25, along with six applicants for FY26. With all small number enrollment/participation programs, enrollment increases or decreases can shift the % of expense compared to the prior year quickly. In addition, Natick is responsible to fund any special education costs for students who receive special education services. In FY25 we funded 8 students at a cost of \$201,962 where in FY26 it is projected that 14 students will attend Norfolk Agricultural School at cost of \$342,951 which includes special education costs for specific students. Therefore, the budget has increased by \$140,989 or 69.8%.

Out of District Special Education Tuition:

The total Special education tuition from *all funding sources – the General Fund, Circuit Breaker and the IDEA Grant for Special Education* is \$8,920,595. See the costs and allocations of the OOD tuitions below for FY26.

Tuitions; Special Needs Private Day Programming: Special education private day schools are created for children who have educational needs that are beyond what can be offered in their local public schools. They are designed to meet a student's unique learning, social, and emotional needs and serve many types of disabilities. sometimes called "Chapter 766" schools. These programs are funded by the Natick Public Schools and require specialized transportation and in some cases additional services and supports (ancillary services such as ABA treatment and 1:1 staffing) beyond the regular tuition.

The **tuition for OOD Private Day Schools** is up \$2,186,305 or 175% compared to FY25. This amount reflects students currently enrolled and some place holder funds for changes during the next school year. The main reason for this increase is the use of \$2 million in Circuit Breaker carryover funds for FY25; we will not have those funds available for FY26, so the General fund must revert back to historical allocations for funding special education tuitions. See expenditures FY 22-24 for a comparison.

Tuitions; Special Needs Residential Programming: Special education residential schools are created for children who have educational needs that are beyond what can be offered in their local public schools and require residential living services in order for students to access their education. This is considered when the child's needs are required all day, every day and cannot be met in any other setting.

Tuition for OOD Residential schools is entirely charged to the Circuit Breaker revolving fund.

Tuitions; Special Needs Collaborative/Public Day Programming: Massachusetts Educational Collaboratives are non-profit organizations that partner school districts to create educational resources. They provide specialized programs that some public schools are not able to provide due to lack of student cohort or resources.

Tuition for Special Education Collaborative programs reflects a \$366,319 increase or 40% above the prior year.

		Revised 1-30-25
Total Special Education Tuitions		FY26 Budget
Private School - Day Programs	\$	6,791,648
Private School - Residential Programs	\$	798,088
Public School - Collaborative Programs	\$	1,330,859
Subtotal OOD Tuitions	\$	8,920,595
Allcoation of SPED Tuitions		FY26 Budget
IDEA Grant	\$	1,109,270
Circuit Breaker Fund	\$	3,089,803
General Fund Budget	\$	4,721,522
Subtotal Allocation SPED Tuition	\$	8,920,595

Further information for this Cost Center is furnished in the Circuit Breaker Program in the Revolving funds section of the budget.

OTHER FUNDING SOURCES

Offset Summary

Revolving, special revenue funds, and gift funds are commonly referred to as revolving funds for practical managerial purposes. Each fund may have a different set of rules and limitations for what expenditures can be charged to the fund. Once the fund is set up, or the gift is accepted, by the school committee, expenditures to these funds may be made without further appropriation by the School Committee. Below is the summary of revolving funds and gift funds as reported to the School Committee each quarter.

The major ongoing revolving and special revenue funds are in greater detail on the following pages: Circuit Breaker, School Choice, School Lunch, Medicaid, PreK Tuition, and ASAP (including before school care.) The Athletic Revolving Fund and Transportation Revolving Fund are included in the Athletics and the Transportation sections of the budget book.

Run Date	Natick Public Schools						
1/6/2025 10:00	FY25 Revolving Fund Summary						
ACCOUNT	G/L Fund #	7/1/24 Beginning				YTD FY25 Ending	
		Balance	FY25 Revenue	FY25 Encumbered	FY25 Expended	Balance	
Circuit Breaker	0115	1,186,420	1,931,648	2,783,429	2,312,355	(1,977,716)	
Athletics	0102	71,140	295,604	153,225	335,854	(122,336)	
Team Funded Athletic Equipment	0137	25,996	6,146	-	12,074	20,068	
Athletic Transportation	0132	252	-	-	-	252	
School Lunch	0012	3,420,280	538,557	894,977	1,138,470	1,925,390	
School Choice and Other Tuitions:		-	-	-	-		
Preschool Tuition	0119	180,880	332,532	-	326,915	186,497	
Foreign Student Tuition	0109	20,000	-	-	-	20,000	
North Star Tuitions	0120	62,105	10,444	-	25,203	47,347	
Summer School	0105	207,104	31,064	791	248,021	(10,644)	
Summer Academy	0112	-	-	-	-	-	
Summer Pre-School Program	0113	1,067	-	-	-	1,067	
School Choice	0134	3,207	15,810	-	131,981	(112,964)	
Integrated Summer Program	0650	-	-	-	-	-	
Total Tuitions		474,363	389,850	791	732,119	131,303	
Other Local Receipts:							
EASEP	0101	57,490	35,795	655	32,277	60,353	
School Bus Transportation	0103	384,201	46,395	393,110	7,743	29,743	
Rental of Facilities	0107	(63,917)	33,865	1,500	111,876	(143,428)	
School Vandalism	0108	4,312	-	-	-	4,312	
After School Activities Program	0111	814,925	1,106,513	102,052	917,946	901,441	
NHS Testing Fund	0114	20,321	3,040	-	3,215	20,146	
Guidance - Transcripts	0116	13,894	3,633	330	7,137	10,060	
Health Services	0118	30,159	-	1,871	-	28,288	
Photocopy Receipts	0121	285	338	-	-	623	
Wall of Achievement	0122	4,624	-	-	-	4,624	
Instrumental Music	0123	38,308	193,269	605	167,560	63,411	
Mini University	0124	9,419	-	-	-	9,419	
Textbook-HS	0106	26,598	-	-	-	26,598	
Textbooks-Wilson	0126	81	-	-	-	81	
Textbooks-Lilja	0128	100	-	-	-	100	
Textbooks-Memorial	0131	-	-	-	-	-	
Laptop Fees	0133	150,755	125,205	10,277	47,764	217,919	
Parent Advisory Council	0135	3,806	-	-	-	3,806	
Textile Recycling	0136	38,657	2,298	-	-	40,954	
HS Laptop Program	0138	3,858	-	-	-	3,858	
Medicaid- School Share	0110	347,778	30	-	57,238	290,569	
Natick BOKS	0139	9,490	7,740	-	8,419	8,812	
Total Other Local Receipts		1,895,144	1,558,120	510,400	1,361,174	1,581,690	
Total of above		7,073,596	4,719,925	4,342,822	5,892,046	1,558,652	

FY25 Gift Fund Summary

Account	G/L Fund #	Balance	FY25 Revenue	FY25 Encumbered	FY25 Expended	Balance
Private Grants & Donations:						
Natick Public Schools	0602	11,074	360	-	1,568	9,865
Ben Hem School Donations	0603	24,718	-	6,695	1,073	16,950
Brown School Donations	0604	1,265	-	-	490	775
Lilja School Donations	0606	15,210	300	-	1,010	14,500
Memorial School Donations	0607	13,940	500	256	-	14,184
Kennedy School Donations	0608	8,734	2,100	195	3,969	6,669
Wilson School Donations	0609	40,454	-	8,617	7,122	24,715
Natick High School Donations	0610	150,932	1,613	319	3,388	148,838
Pre-School Donations	0638	453	-	-	-	453
Friends and Family of Metco	0645	8,823	-	638	2,244	5,941
Business Professionals of America	0611	55	-	-	-	55
MWHC Health/Fitness	0620	2,885	-	-	-	2,885
MCHCF / Anti Bullying	0625	2,056	-	-	-	2,056
METROWEST Peer Leadership	0629	1,386	-	-	-	1,386
Underage Drinking Prevention	0631	1,387	-	-	-	1,387
Health and Fitness	0632	4,774	-	-	-	4,774
Next Gen	0653	3,600	-	-	-	3,600
Read Aloud	0654	610	-	-	-	610
NEF 2023-2024	0657	19,704	-	1,617	8,859	9,228
Idecide 2024	0658	2,500	-	-	2,500	0
MathWorks KMS Math Grant	0634	1,499	-	-	-	1,499
MWHC HEALTH DONATION	0639	4,636	-	-	-	4,636
MWHF DIVERSITY & SUPPORT	0649	4,500	-	-	-	4,500
MW HS Mathworks	0656	-	-	-	-	-
EVERSOURCE	0651	69,866	590	-	-	70,456
MWHF GAME CHANGERS	0652	2,200	-	-	-	2,200
Total		397,261	5,463	18,337	32,223	352,163
NEF 2009-2010	0623	2,148	-	-	-	2,148
NEF 2014-2015	0642	2,348	-	-	-	2,348
NEF 2015-2016	0646	1,009	-	-	-	1,009
NEF	0648	28,550	-	1,974	1,547	25,029
Total NEF Grants		34,055	-	1,974	1,547	30,534
Total Private Grants & Donations		431,316	5,463	20,311	33,771	382,697
Grand Total		7,504,911	4,725,387	4,363,133	5,925,817	1,941,349

Special Revenue Funds

Medicaid Revolving

FY26 Budget Request: \$201, 223

FY25 Budget: \$201,223

Dollar Change: \$0

% Change: 0.0%

Staff: 1.4 FTE (Physical Therapists)

This is a federal reimbursement program based on medical related claims for services provided in accord with federal regulations for students with agreed upon medical services provided during the school day for on Individual Education Plans (IEPs).

Medicaid	FY22	FY23	FY24	FY25 as of 1/26/25	FY26 Estimated
Beg Balance	\$82,501.36	\$297,420.93	\$305,130.71	\$347,777.59	\$409,810.74
Total Revenue	\$376,013.36	\$162,915.95	\$193,828.81	\$201,223.63	\$201,223.63
Total Exp	\$161,093.79	\$155,206.17	\$151,181.93	\$139,190.48	\$143,106.00
Ending Balance	\$297,420.93	\$305,130.71	\$347,777.59	\$409,810.74	\$467,928.37

Analysis: The fund balance has been growing, but any changes to the federal program or changes in staff turnover, or staff charged to this revolving fund could erode balance in a year or less.

Recommendation: No change to planned services or expenditures for FY26. Should FY25 finish as projected, and the funding from the federal government remains stable, then we can consider adding some FTE to be consistently charged to this fund for FY27. Note: The new President has demonstrated his administration is trying to curb federal spending in a variety of ways in his first two weeks in office.

School Lunch Revolving

FY26 Budget Request: \$2,850,000

FY25 Budget: \$2,700,000

Dollar Change: \$150,000

% Change: 5.6%

Staff: 23.0 FTE NPS Kitchen staff, MGT Company Aramark, 2.2 FTE

Program Description: Under the acts of 1948, chapter 548, the School Committee may operate or provide for the operation of school food service programs in schools under

its jurisdiction. The School Committee through this act may receive disbursements from federal sources to support the School Lunch Program in addition to charge for meals. Funds are kept in a separate account and expended by the School Committee without appropriation. The Bureau of Nutrition Education sets regulations for accounting, audit and nutrition for the School Lunch Program. The program is designed to be self-funding, meaning the user fees sustain the operation expenses of the program, and has done so each of the last five years.

Fee Schedule: Meal pricing is based on the projected cost of providing the program less any federal subsidies received for participating in the National School Lunch Program. Our current meal pricing has not changed since the Commonwealth of Massachusetts Legislature has voted to make reimbursable meals free to all students since returning to normally scheduled operations from the pandemic. The price of adult lunches, a la carte items, and the cost of an adult lunch have all remained static since FY20 and are due for a review to realign with costs. The SC should also vote on a new student breakfast and lunch price should the state cease its “free” lunch program.

Fund Restrictions: Use of funds is limited to compensation for employees, contracted services and payment for equipment, materials and food to run the program.

Fund History: See chart that follows.

Food Services	FY22	FY23	FY24	FY25 * As of 12/30/24	FY26 Budget
Beg Balance	\$805,575	\$1,649,303	\$2,660,151	\$3,420,280	\$3,870,280
Total Revenue	\$2,561,245	\$3,267,973	\$3,015,000	\$3,150,000	\$3,250,000
Total Exp	\$1,717,516	\$2,257,125	\$2,254,871	\$2,700,000	\$2,850,000
Ending Balance	\$1,649,303	\$2,660,151	\$3,420,280	\$3,870,280	\$4,270,280

Analysis: Since FY23, the NPS food service program is effectively a \$3 million dollar restaurant that serves over 500,000 lunches and 100,000 breakfasts per year. For FY25, the total rate for a school lunch full reimbursement is \$4.57 per lunch, and \$2.37 per reimbursable breakfast. As you can tell from the recent increase in fund balance year over year, the full reimbursement has helped the financial position of the program. Natick’s free lunch (low income) population has been about 13%, so an increased per meal reimbursement rate from the state with increased participation has steadily

helped the program's fund balance. With no charge per reimbursable meal, participation also increased in all schools compared to pre-pandemic times when fees were charged. Some kitchen equipment was purchased in FY23 and FY24 as the fund could absorb those equipment costs.

Fee Recommendation: The School Administration recommends fee increases be adjusted to better reflect the costs of the program in the chart below. Provided the state continues to reimburse NPS

Item Description	Current Price	Recommended Price for FY26	FY25 State Funded Full Reimbursement
Paid Breakfast	\$1.25	\$2.00	\$2.37
Paid Lunch - Elementary	\$3.00	\$4.00	4.57
Paid Lunch - Middle School	\$3.00 / 3.50	\$4.00/\$4.50	4.57
Paid Lunch - High School	\$3.50	\$4.50	4.57
Adult Lunch	\$4.25	\$5.50	\$0.00
Milk	\$0.50	\$0.50	\$0.27
Additional Entree	\$2.00	\$2.50	\$0.00

School Choice Revolving

FY26 Budget Request: \$35,000

FY25 Budget: \$65,000

Dollar Change: (\$30,000)

% Change: -46%

Staff for FY26: 0.0

Program Description: The inter-district school choice program allows a parent to enroll his or her child in a school district that is not the child's home district. Because of space limitations, not all school districts accept out-of-district students under this program. Every year the school committee in each school district decides whether it will accept new enrollments under this program and, if so, in what grades. Once a child is accepted into another district under school choice, he or she is entitled to attend that district's schools until high school graduation. You do not have to reapply each year. Transportation is not provided for students attending another school district under this program.

Fee Schedule: The State sets the rate and is currently \$5,000 per student with incremental increases for Special Education students. The \$5,000 rate has remained unchanged since the 1990s. The School Committee can vote to deny choice students entering Natick Public Schools, or vote a certain number of seats by grade, but cannot stop residents from choosing out.

Fund Restrictions: Use of funds is limited to compensation for employees, contracted services and payment for equipment, materials and for classroom instruction.

Fund History: See chart that follows.

Analysis: School Choice revenue has declined as students have graduated or left Natick for another reason. No new school choice seats have been approved by the School Committee in the last several years. The FY25 revenue is based on 9 students completing the year, two students are in Grade 12. The FY26 revenue is conservatively based on 7 students returning for next year. The FY25 expenses went to teacher salaries; FY26 expenses are projected to go to supplement instructional supplies as the dollar amount in the fund is well under the cost of a full-time teacher.

Recommendation: For FY26, the school administration does not recommend opting into the School Choice Program. School building capacity through grade 12 is the primary factor when considering to accept students into the School Program. NHS was designed for about 1400 students, and current enrollment is 1,639 students. When an enrollment projection falls below 1400, school choice acceptance should be more

Carefully reviewed.

School Choice	FY22	FY23	FY24	FY25 as of 1/5/2025	FY26 Budget
Beg Balance	\$486,465	\$501,059	\$265,529	\$3,207	\$3,422
Total Revenue	\$317,600	\$154,326	\$66,137	\$63,240	\$35,000
Total Exp	\$303,006	\$389,856	\$328,458	\$63,025	\$30,000
Ending Balance	\$501,059	\$265,529	\$3,207	\$3,422	\$8,422

Pre-K Tuition Revolving Fund

FY26 Budget Request: \$821,759

FY25 Budget: \$770,891

Dollar Change: (\$50,868)

% Change: 6.6%

Students: 120 - 140, (enrollment tends to increase as the year progresses)

Staff: 9.7 Staff, (7.0 Teachers and 2.7 Paras)

Program Description: Integrated preschool program for children ages 2.9 until they are old enough to enter Kindergarten. This is an optional program for regular education students and most of the families, though some qualify for financial assistance, typically pay tuition.

Fund Restrictions: Use of funds is limited to compensation for employees, contracted services and payment for equipment, materials and for the Pre-K program.

Fee Structure & Schedule:

Rate Change from Prior Yr		102%	102%	104%	107%
Type	Hours	FY24	FY25	FY26	FY26 Alternate
3 Days Per Week	Half Day	\$ 3,247.27	\$ 3,312.22	\$ 3,445	\$ 3,544
4 Days Per Week	Half Day	\$ 4,329.70	\$ 4,416.30	\$ 4,593	\$ 4,725
5 Days Per Week	Full Day	\$11,473.47	\$ 11,702.90	\$ 12,171	\$ 12,522

Fund History: See chart that follows.

Pre-School Tuition	FY22	FY23	FY24	FY25 as of 1/5/2025	FY26 Budget
Beg Balance	\$3,604	\$171,498	\$191,519	\$180,880	\$134,989
Total Revenue	\$807,517	\$818,445	\$740,818	\$725,000	\$754,000
Total Exp	\$639,623	\$798,424	\$751,457	\$770,891	\$821,759
Ending Balance	\$171,498	\$191,519	\$180,880	\$134,989	\$67,230

Fund Analysis: The fund supports 13.3 FTE in FY25. The bulk of the FY26 planned expenditures is for 9.7 FTE salaries and \$25,000 for benefits related costs. The program rate increases seem to ebb and flow to keep a stable fund balance. The Preschool Principal stated there was a 10% increase coming out of the pandemic shutdown, FY22, so smaller rate increases could be sustained for a longer period of time. Increased salary, benefits and expenses costs have exceeded the recent rate increases and 4%. There are a few more Special Education students and fewer paying users that are reducing revenue for FY25, and the estimated fund balance for FY26.

Market Analysis: FY25 current annual rates for PK services

- Judy Gordon Early Learning Center is \$9400 per year for half day and \$16K per year for 9-4pm
- FACE Children’s Center is \$14,300/year for a schedule comparable to our school day/year
- Ashland: \$11,470
- Wellesley: \$8,360 (1 day/week less that Natick’s program)
- Needham: \$13, 200
- Westwood: \$11,543
- Wayland \$9,740/year (.5 day less than Natick program)

Recommendation: For FY26, the school administration recommended fee increase is 7% above the FY25 tuition. The FY26 projected ending balance above is based on a 4% increase in tuition. The alternate rate increase suggested is a 7% increase over the FY25 rate and this would likely raise revenue to \$775,750 and projected to result in an FY26 ending fund balance of \$88,890. In order to better stabilize the peaks and valleys of rate increases on families, while stabilizing the fund balance, the administration recommends a 7% increase (Note: parents were informed the rate was not yet approved

by the School Committee, but given the estimated 4% rate.)

Circuit Breaker

FY26 Budget Request: \$3,389,803

FY25 Budget: \$5,508,007

Dollar Change: (\$2,118,204)

% Change: -38%

Students: 69 students were eligible for some reimbursement from DESE for FY24

Staff: 1 FTE charged to CB fund

Program Description: State Reimbursement Program to help cover the high cost of Special Education. Circuit breaker reimbursements are for the district's prior year's expenses. The threshold for eligibility is tied to four times the state average foundation budget per pupil as calculated under the chapter 70 program, with the state paying up to 75 percent of the costs above that threshold. For FY25, the individual student expenditure claim threshold posted by DESE is now \$52,419. Only dollars expended above the threshold are eligible for reimbursement. A claim form is submitted to the DESE by the district each July for the prior year expenditures. Payments are received quarterly based on the prior year claim and the final quarter payment in July fully funds the prior year obligations.

Fee Structure: No fee. This is a reimbursement program from the state. Natick will not get reimbursed if the individual student expenditure does not exceed the state's minimum claim threshold.

Fund Restrictions: Compensation for employees that provide services for high cost student-related services, contracted services including payment for out of district (OOD) tuition, OOD transportation, and payment for equipment and materials to run the program.

Fund History: *The numbers in the table below with blue font for FY25 and FY26 are estimates.*

Circuit Breaker	FY22	FY23	FY24	FY25 as of 1/30/2025	FY26 Budget
Beg Balance	\$1,104,027	\$1,852,999	\$2,780,633	\$2,128,173	\$407,207
Total Revenue	\$2,847,781	\$3,642,577	\$3,713,034	\$3,787,041	\$3,810,148
Total Exp	\$2,098,809	\$2,714,943	\$4,365,494	\$5,508,007	\$3,389,803
Ending Balance	\$1,852,999	\$2,780,633	\$2,128,173	\$407,207	\$827,552

Analysis: There is a state rule with the Circuit Breaker revenue that it can be carried forward for no more than 1 full fiscal year. In effect, the revenue received in FY25 must be expended by June 30, 2026. This flexibility serves two purposes: it creates a more predictable revenue projection at the local level and using carryover in a fund balance can help districts manage the dynamic and unforeseen high-cost requirements of changes to contractual obligations with ideally low to minimal disruption for the existing year’s budget.

In FY25, the following expenses are in progress or planned: \$5,008,007 out-of-district tuition (OOD), \$150,000 for the OOD Coordinator’s salary and benefits, and a placeholder for OOD transportation expenditures. FY25 is half over, but last year, FY24, there were over \$550,000 in Special Education expenses, mostly tuition and transportation expenses, added after 1-1-24. When new students go out-of-district, there is typically an added transportation expense NPS is obligated to provide. In FY26, the planned expenditures decrease because the fund will not have the capacity to handle the same level of FY25 because the program will not have a \$2M+ ending balance carryover like FY24; the FY25 ending balance projection is \$827,207.

Recommendation: To best avoid the need for supplemental appropriations or creating and then funding a stabilization fund for Special education expenditures, the carryover fund balance should be somewhere between 25% and 100% of the current year’s revenue. Historically, prior to FY25, Natick has been able operate in that margin. For reference, a single OOD tuition price can range from \$70,000 to \$300,000 per year.

Reference: For more details about the DESE Circuit Breaker program, go to this page <https://www.doe.mass.edu/finance/circuitbreaker/default.html>.

ASAP After School Activity Program

FY26 Budget Request: \$2,730,000

FY25 Budget: \$2,450,000

Dollar Change: \$280,000

% Change: 11.4%

Staff: 21

Program Description: This local based program provides before and after school care and enrichment for students PK to Grade 6. For more details about locations, days, hours, and more, please go to <https://www.natickps.org/page/asap-after-school-and-early-risers-programs>. Look for the FAQ section at the bottom of the webpage for answers to the most frequently asked questions about ASAP and Early Risers. The program is popular enough to routinely have a wait list.

Fee Structure: Yes, by law, this is not a required program to be offered by the Natick Public Schools. The program is designed to be, and historically has been, self-funding. Which means the user fees cover the expenses of the program. NPS offers services in 2 to 5 days per week options to meet family needs.

Fund Restrictions: The funds can be used to cover salaries, contracted services, supplies and overhead expenses to run the program.

Fund History: The numbers in the table below with italics font for FY25 and FY26 are estimates.

Aftercare	FY22	FY23	FY24	FY25* in progress	FY26 Est
Beg Balance	\$ 401,837	\$ 628,113	\$ 952,072	\$ 814,925	\$ 614,925
Total Revenue	\$ 2,286,212	\$ 2,505,621	\$ 2,226,759	\$ 2,250,000	\$ 2,520,000
Total Exp	\$ 2,059,936	\$ 2,181,662	\$ 2,363,906	\$ 2,450,000	\$ 2,729,746
Ending Balance	\$ 628,113	\$ 952,072	\$ 814,925	\$ 614,925	\$ 405,179

Fee Options: The 12% option below is recommended.

Rate Increase Options		FY25	5%	8%	10%	12%	15%	18%	20%
Fee Schedule	Days	Month	Month	Month	Month	Month	Month	Month	Month
After School	2	\$ 229	\$ 236	\$ 247	\$ 252	\$ 256	\$ 263	\$ 270	\$ 275
After School	3	\$ 296	\$ 305	\$ 320	\$ 326	\$ 332	\$ 340	\$ 349	\$ 355
After School	4	\$ 387	\$ 399	\$ 418	\$ 426	\$ 433	\$ 445	\$ 457	\$ 464
After School	5	\$ 481	\$ 495	\$ 519	\$ 529	\$ 539	\$ 553	\$ 568	\$ 577
Before School	2	\$ 105	\$ 105	\$ 105	\$ 105	\$ 105	\$ 105	\$ 105	\$ 105
Before School	3	\$ 153	\$ 153	\$ 153	\$ 153	\$ 153	\$ 153	\$ 153	\$ 153
Before School	4	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200
Before School	5	\$ 243	\$ 243	\$ 243	\$ 243	\$ 243	\$ 243	\$ 243	\$ 243
Early Release	NA	\$ 35	\$ 36	\$ 38	\$ 39	\$ 39	\$ 40	\$ 41	\$ 42
Vacation Day	NA	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100

Market Analysis: As part of the FY26 Recommended budget, the chart below compares the proposed 12% increase for FY26 with the FY25 known prices for similar programs. Even with a 12% fee increase, the per diem difference, depending on which option one purchased (2, 3,4 or 5 days per week) is 14-26% cheaper than the Natick Longfellow prices and 23% to 32% cheaper than the FY25 Natick YMCA.

Days	Natick ASAP FY25	Natick ASAP FY26 (12% Increase)	Framingham FY25	Ashland FY25	Natick Longfellow FY25	Needham Ext Day FY25	Wayland BASE FY25*	Natick YMCA FY25**
2	\$ 229	\$ 256	\$ 200	\$ 171	\$ 299	\$ 306	\$ 299	351
3	\$ 296	\$ 332	\$ 235	\$ 257	\$ 449	\$ 449	\$ 440	491
4	\$ 387	\$ 433	\$ 305	\$ 343	\$ 539	\$ 581	\$ 575	632
5	\$ 481	\$ 539	\$ 360	\$ 429	\$ 629	\$ 683	\$ 688	698

Program Analysis: For many families, proximity to aftercare location matters. Going down the hall to aftercare is preferred over travel to another location. NPS stops offering seats in the program when we reach capacity to supervise those students.

The recent historical market price difference has likely contributed to both the wait list and challenges with being able to add staff to expand the capacity to enroll more students. Increasing the fee will better enable NPS to be more competitive with staff compensation and expand seats to our aftercare program, effectively reducing the waiting list.

Recommendation: Approve the 12% fee increase with the two-pronged goal of: moving closer towards local market pricing and expanding capacity to the program for families on the waiting list. Note: The ASAP director does not recommend a change

to the before school pricing or the vacation day pricing for FY26 as there are often some spaces available for those programs

Federal Grants

The chart below provides a recent history and estimates the funding from federal grant awards. At the end of FY24, all salaried positions were removed from the IDEA grant and NPS started charging tuitions, and stipends for additional work or summer school to avoid the benefits surcharges for having full time or part-time staff regular workday salaries charged to the grant. In FY25, we are charging contracted services, supplies and stipends for additional work to grants.

Grant Name	FY21	FY22	FY23	FY24	FY25 Est.	FY26 Est.
ESSER I	\$279,511					
ESSER II	\$464,968					
ESSER III		\$1,022,514				
Title II - A - Teacher Quality	\$86,820	\$85,836	\$86,906	\$77,194	\$77,218	\$77,218
Title III :ELA Acquisition -EL Migrant	\$25,654	\$26,952	\$25,166	\$32,777	\$38,958	\$38,958
Federal: IDEA	\$1,277,806	\$1,335,270	\$1,373,398	\$1,495,707	\$1,442,461	\$1,442,461
ARP: SPED		\$305,273				
Early Childhood Special Ed - Fed	\$33,559	\$34,003	\$35,975	\$37,157	\$37,040	\$37,040
ARP: SPED Early Childhood		\$28,447				
IDEA Targeted Improvement				\$40,424		
ARP: Homeless		\$9,010				
Vacation Acceleration Academies(Federal Competitive)					\$17,943	\$0
Title I	\$198,875	\$206,448	\$464,052	\$210,160	\$208,017	\$203,857
Title IV, Part A: Student Support & Enrichment	\$24,749	\$10,000	\$14,772	\$34,005	\$15,239	\$15,239
Total Federal Entitlements	\$2,391,942	\$3,063,753	\$2,000,269	\$1,927,424	\$1,836,876	\$1,814,773

Title I	FY21	FY22	FY23	FY24	FY25	FY26 Est
Professional Staff	\$165,961	\$149,730	\$345,530		\$36,718	\$36,718
Contractual Services	\$20,362	\$29,124	\$55,876	\$75,794	\$165,423	\$165,423
Supplies	\$6,500		\$24,469	\$134,366	\$5,344	\$5,344
Other			\$679			
Benefits	\$6,052	\$27,594	\$37,498		\$532	\$532
Total	\$198,875	\$206,448	\$464,052	\$210,160	\$208,017	\$208,017

Title II	FY21	FY22	FY23	FY24	FY25	FY26 Est
Professional Staff				\$42,201	\$26,615	\$26,615
Stipends	\$53,357	\$7,066	\$68,272	\$7,172		
Contractual Services/PD	\$22,655	\$74,688	\$11,500	\$27,700	\$49,092	\$49,092
Supplies	\$7,254	\$3,671		\$500	\$1,126	\$1,126
Benefits	\$2,890	\$411	\$7,134	\$716	\$385	\$385
Total	\$86,156	\$85,836	\$86,906	\$78,288	\$77,218	\$77,218

Title III	FY21	FY22	FY23	FY24	FY25	FY26 Est
Administrators	\$23,199	\$21,948				
Professional Staff			\$914	\$17,745	\$30,260	\$30,260
Contractual Services			\$23,922	\$8,000	\$8,000	\$8,000
Supplies	\$397	\$2,710	\$316	\$6,777	\$258	\$258
Benefits	\$2,058	\$2,294	\$13	\$255	\$440	\$440
Total	\$25,654	\$26,952	\$25,166	\$32,777	\$38,958	\$38,958

Title IV	FY21	FY22	FY23	FY24	FY25	FY26 Est
Professional Staff	\$17,250	\$9,366				
Stipends	\$5,456					
Contractual Services		\$634	\$14,772	\$33,505	\$14,379	\$14,379
Supplies				\$500	\$860	\$860
Benefits	\$2,043					
Total	\$24,749	\$10,000	\$14,772	\$34,005	\$15,239	\$15,239

IDEA 240	FY21	FY22	FY23	FY24	FY25	FY26 Est
Salaries Teacher		\$154,718	\$967,130	\$95,312		
Salaries Para	\$1,006,706	\$911,924	\$107,344	\$1,100,416		
Tuitions					\$1,109,270	\$1,109,270
PD			\$35,516		\$42,402	\$42,402
Contractual Services	\$141,888	\$131,784	\$201,459	\$148,943	\$210,000	\$223,191
Supplies	\$20,599	\$27,848	\$36,708	\$37,210	\$50,000	\$50,000
Private & Home Eval					\$30,789	\$17,598
Benefits	\$108,613	\$108,996	\$25,241	\$113,826		
Total	\$1,277,806	\$1,335,270	\$1,373,398	\$1,495,707	\$1,442,461	\$1,442,461

IDEA 262	FY21	FY22	FY23	FY24	FY25	FY26 Est
Salaries Teacher					\$19,800	\$19,800
Salaries Para	\$26,104	\$25,247	\$27,550	\$27,859		
Contractual Services					\$5,178	\$5,178
Supplies	\$4,727	\$6,118	\$5,546	\$6,387	\$10,000	\$10,000
Benefits	\$2,728	\$2,638	\$2,879	\$2,911	\$2,062	\$2,062
Total	\$33,559	\$34,003	\$35,975	\$37,157	\$37,040	\$37,040

State Grants

The chart below provides a recent history of state grants as of 1-28-25. NPS often applies for competitive grants when they align with our curriculum, goals and priorities. The only consistently reliable state grant is METCO.

Grant Name	FY21	FY22	FY23	FY24	FY25 Est.	FY26 Est.
METCO	\$360,762	\$372,116	\$411,772	\$411,772	\$417,409	\$420,581
METCO Supplemental			\$31,990	\$126,804	\$159,322	
METCO REI				\$14,997	\$14,400	\$14,400
METCO REI (Cycle 2)					\$15,000	
State Earmark				\$300,000	\$116,666	\$116,666
Special Support Earmark		\$50,002	\$71,429		\$35,000	
Evaluate & Select HQIM Network Support - (State/TAR)			\$36,070			
Teacher Diversity (State-Comp)		\$15,354	\$23,754		\$100,000	
Supporting Students SEL Behavioral & Mental Health (State Competitive)				\$72,388	\$95,000	
Round 2 McKinney Vento Homeless Education					\$20,000	
Multilingual Newcomer & Homeless Support					\$18,000	
Civics					\$31,940	
MyCap - State/TAR				\$12,064	\$6,000	
Approaches to Address Student Cellphone Use Pilot				\$3,372		
Chronic Absenteeism Recovery				\$10,000		
Tides-Next Generation Learning Challenges				\$900	\$3,600	
Total State Grants Awarded	\$360,762	\$437,472	\$575,015	\$952,298	\$643,015	\$551,647
FY25 Grant Total + Pending Applications					\$1,032,337	

METCO Department Cost Center Summary

FY25 Awarded Budget: \$446,809

FY26 School Committee's Recommended Budget: \$420,581

\$ Change: \$-26,228 (before any supplemental grant become available)

% Change: -5.9%

FY26 Total Students Served: 51

Approximate Participating Schools: 3 (Natick High School, Wilson Middle School, Bennett-Hemenway Elementary)

Primary Function:

The METCO Department supports diversity, equity, and inclusion by providing opportunities for 51 students from Boston to learn alongside their peers in Natick's suburban schools. The department focuses on fostering academic achievement, social-emotional development, and cultural competence in a supportive, inclusive environment.

METCO						
Recent History	FY21	FY22	FY23	FY24	FY25	FY26 Est
Director	\$87,679	\$91,038	\$95,782	\$95,799	\$101,156	\$103,179
Counselors/Guidance	\$105,719	\$115,653	\$130,907	\$100,726	\$51,000	\$52,020
Transportation	\$161,227	\$143,342	\$172,734	\$202,692	\$225,546	\$227,905
Contractual Services	\$3,295					
Supplies		\$2,734	\$631	\$1,638		
Other		\$16,351	\$8,431			
Benefits	\$2,843	\$2,997	\$3,287	\$10,916	\$34,070	\$37,477
Total	\$360,762	\$372,115	\$411,772	\$411,771	\$411,772	\$420,581

CORE TEAMS & FUNCTIONS

METCO Leadership Team

METCO Director: The METCO Director provides overall leadership, strategic vision, and program management to ensure the success of the METCO program. Responsibilities include budget oversight, policy development, advocacy, and collaboration with district and community stakeholders.

METCO Coordinators:

- **High School METCO Coordinator:** The High School Coordinator supports METCO students in grades 9–12, focusing on academic success, post-secondary planning, and social-emotional well-being.
- **Middle & Elementary School METCO Coordinator:** This Coordinator serves METCO students in grades K–8, splitting their time between Wilson Middle School and Bennett-Hemenway Elementary. They focus on academic support, transitions, and creating a strong foundation for future success.

Student Support Team

The Student Support Team collaborates with families, schools, and community partners to ensure the academic and social-emotional success of METCO students. Team members provide direct support, guidance, and interventions tailored to each student's unique needs.

Transportation & Logistics Team

This team manages daily transportation operations for students traveling between Boston and Natick. Responsibilities include route planning, communication with bus companies, and ensuring safe, efficient, and timely transportation.

Family Engagement & Community Outreach Team

The Family Engagement team fosters relationships between families, schools, and communities. They organize events, workshops, and initiatives to strengthen connections, enhance collaboration, and celebrate the METCO program's mission.

Administrative Team

The administrative team, led by the METCO Director, oversees strategic planning, budget management, and program implementation. Key functions include policy development, advocacy, and liaising with district leadership to ensure the program's goals align with district priorities.

FY26 Recommended Budget by Categories of Spending Compared with Prior Fiscal Years:

This budget reflects the METCO Department's commitment to supporting the 51 students it serves across Natick High School, Wilson Middle School, and Bennett-Hemenway Elementary through equitable resource allocation, robust family engagement, and high-quality programming.

Five-Year Capital Plan

The Town of Natick has a Capital Improvement Plan (CIP), updated annually, with a five-year outlook. The Deputy Town Administrator coordinates and receives requests from departments for capital projects. Requests are evaluated and prioritized and then those which can be at the top of the priority list and can be afforded will get submitted before town meeting for approval. The requests from the Natick Public Schools are summarized in the chart that follows.

SCHOOL CAPITAL REQUESTS - FY26-30							
Request Title	NPS Ranking	FY 2026 Capital Costs	FY 2027 Capital Costs	FY 2028 Capital Costs	FY 2029 Capital Costs	FY 2030 Capital Costs	Budgeted Years Capital Cost
Firewall Replacement Project - Kennedy Data Center	1	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
Classroom Audio System (NHS)	2	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
Building Router Replacement Project - District Wide	3	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
Blade Servers - Kennedy	4	\$0.00	\$500,000.00	\$0.00	\$0.00	\$0.00	\$500,000.00
Backup Server Replacement Project - Kennedy Data Center	5	\$0.00	\$0.00	\$0.00	\$75,000.00	\$0.00	\$75,000.00
Security Camera NVRs - Kennedy	6	\$0.00	\$110,000.00	\$0.00	\$0.00	\$0.00	\$110,000.00
School Switch Replacement Project - District Wide	7	\$100,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$0.00	\$550,000.00
Classroom Projectors (District Wide)	8	\$0.00	\$100,000.00	\$100,000.00	\$100,000.00	\$85,000.00	\$385,000.00
Memorial School Project	1	\$2,000,000.00	\$0.00	\$70,000,000.00	\$0.00	\$0.00	\$72,000,000.00
NHS - Field Replacement, Design FY25, Construction & Lighting FY26	2	\$2,200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,200,000.00
Memorial field speaker Replacement	3	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
Long Range Facilities Plan & Enrollment Study	4	\$0.00	\$350,000.00	\$0.00	\$0.00	\$0.00	\$350,000.00
School Furniture Replacement	5	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$100,000.00
NHS - Mahan Field/NHS Student Lot Resurfacing and Repairs and Restriping to NHS Campus	6	\$300,000.00	\$90,000.00	\$0.00	\$0.00	\$0.00	\$390,000.00
Fence Replacement - School Properties	7	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
Interior Painting - School Properties	8	\$30,000.00	\$0.00	\$35,000.00	\$0.00	\$35,000.00	\$100,000.00
Pre-K Designated Playground - East School	Table	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal		\$5,135,000.00	\$1,350,000.00	\$70,285,000.00	\$375,000.00	\$120,000.00	\$77,285,000.00
Funding source is a transfer request from the fund balance of the New Kennedy School project to warrant article							
Technology Capital Requests - Dennis Roche							
Planning & Facilities Requests - Matt Gillis							

The Capital Plan can be accessed at this webpage:

<https://www.natickma.gov/DocumentCenter/View/18904/CIP-FY2026---2030>. See the school summary list on pages 15 and 16.

NPS is awaiting to see which projects, if any, will go forward for FY26. The New Memorial School, a prospective MSBA project, is now a better possibility for the fall 2025 town meeting than the spring town meeting. The Memorial School is in the "Eligibility Phase" (which is a detailed review of facts around the potential project) and that phase is not scheduled to be completed until the fall of 2025. If we are invited into the Feasibility Study phase, we will need a vote to proceed with the study to explore options and

determine the best option for a new Memorial school project.

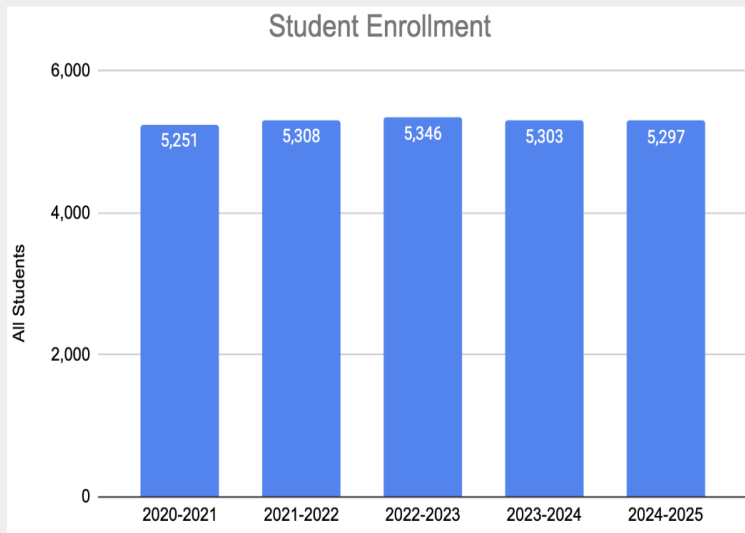
APPENDICES



Appendix A: Student Enrollment

Enrollment Trends

NPS Enrollment - 5-year Trend



Overall enrollment has remained **stable over the past five years**, with a total increase of **46 students (0.9%)** and minimal fluctuations from year to year.

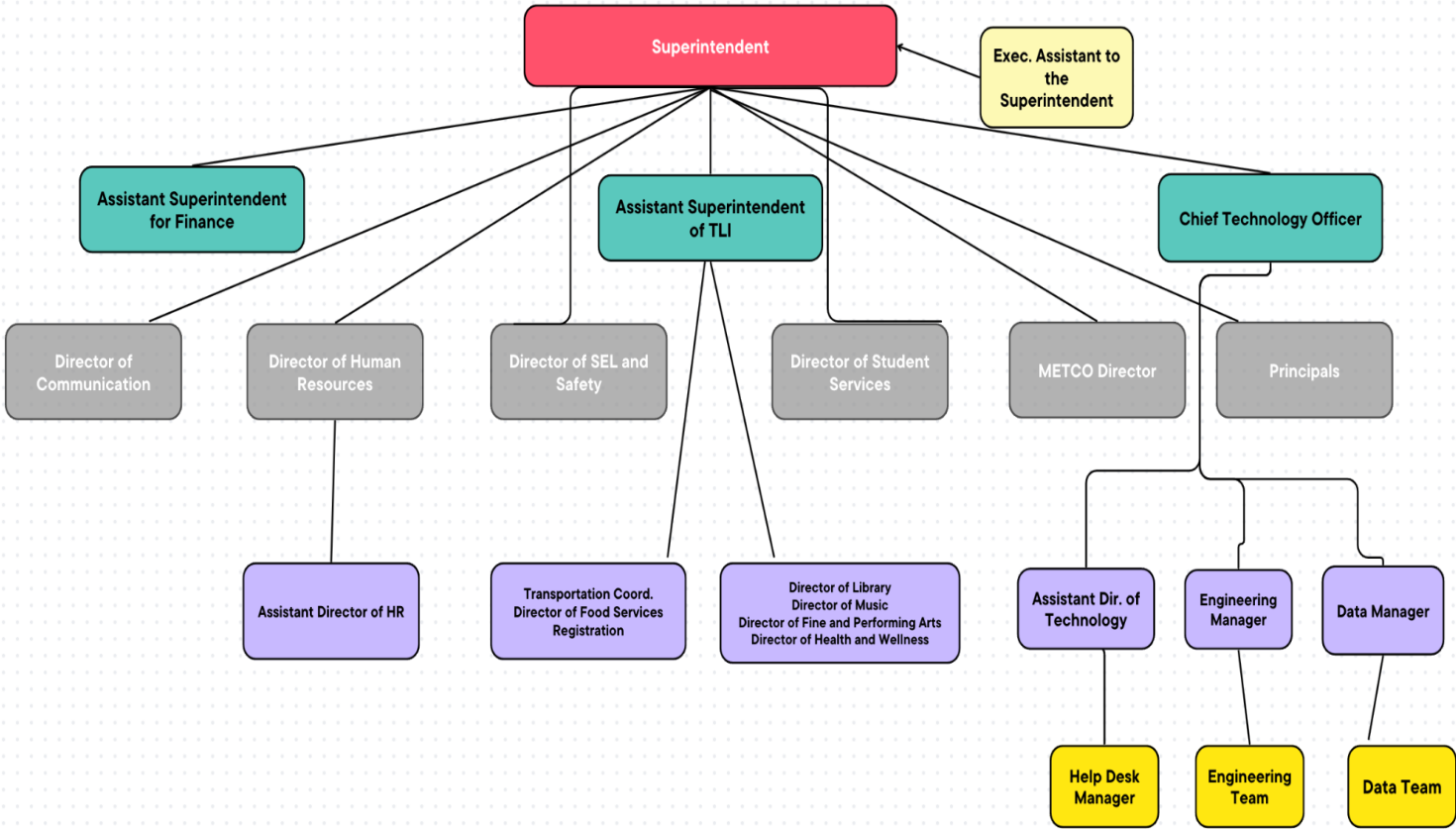
FY25 Enrollment by School Snapshot

	December 01, 2024														Total		January 01, 2025														Total	
	NPK	K	1	2	3	4	5	6	7	8	9	10	11	12			NPK	K	1	2	3	4	5	6	7	8	9	10	11	12		
NHS											398	439	423	381	1,641	NHS											398	435	422	380	1,635	
KENNEDY							222	241	218	236					917	KENNEDY								222	240	218	235					915
WILSON							180	184	191	176					731	WILSON							180	185	193	178					736	
BEN-HEM		21	21	19	20	20										BEN-HEM		21	21	19	20	20										
		21	21	19	19	20												21	21	19	19	20										
		22	21	19	21	20												22	21	19	20	20										
		21	21	17	20	21												20	21	17	20	22										
		22	20		21	20												22	20		20	19										
					20															20												
Total:		107	104	74	121	101									507	Total:		106	104	74	119	101									504	
BROWN		18	17	18	21	24										BROWN		18	18	19	21	24										
		17	18	20	20	24												17	17	20	21	25										
		18	18	21	19	24												18	19	21	20	24										
		18	17	20	21	24												18	17	20	21	24										
		17	18	20	21													18	18	20	21											
																					20											
Total:		88	88	99	122	96									493	Total:		89	89	100	124	97									499	
JOHNSON	SCHOOL CLOSED															JOHNSON	SCHOOL CLOSED															
Total:	End of School Year 2024															Total:	End of School Year 2024															
LILJA		20	16	17	24	24										LILJA		20	17	17	24	24										
		22	16	20	23	24												22	14	20	22	24										
		20	17	20	21	22												20	17	20	21	22										
		21	15	21	22													22	15	21	22											
		20																20														
Access Program:		2	3		1										Access Program:		2	3	0	1	0											
Combo Classes:			9	9											Combo Classes:			9	9													
Combo Classes:			9	8											Combo Classes:			8	8													
Total:		105	85	95	91	70									446	Total:		106	83	95	90	70									444	
MEMORIAL		18	20	23	19	21										MEMORIAL		18	21	23	19	21										
		18	21	21	20	22												16	21	21	20	22										
		18	22	23	20	22												17	22	23	20	21										
		18	21	23	20	22												18	21	23	20	22										
					20	23															20	23										
Total:		72	84	90	99	110									455	Total:		69	85	90	99	109									452	
PRE-K EAST	66														66	PRE-K EAST	66														66	
PRE-K NHS	54														54	PRE-K NHS	57														57	
PRE-K BEN	10														10	PRE-K BEN	11														11	
TOTAL:	130	372	361	358	433	377	402	425	409	412	398	439	423	381	5,320	Total:	134	370	361	359	432	377	402	425	411	413	398	435	422	380	5,319	

In-house Enrollment Projection

Year	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Live Births	390	394	397	364	356	380	360	332	332	332	332	332
School Year	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2032-33
Multiplier			10/1/2024									
3 Yr Avg	Actuals											
0.3354	138	124	124	122	119	127	121	111	111	111	111	111
0.9509	356	359	367	346	339	361	342	316	316	316	316	342
1.0071	418	354	364	362	349	341	364	345	318	318	318	318
1.0194	368	425	359	361	369	355	348	371	351	324	324	324
1.0202	395	371	435	434	368	376	363	355	378	359	331	331
1.0002	420	392	373	371	434	368	376	363	355	379	359	331
1.0233	405	429	401	401	380	444	377	385	371	363	387	367
0.9929	411	404	421	426	398	377	441	374	382	368	360	385
0.9976	404	412	407	403	425	397	376	440	373	381	368	359
1.0144	442	414	409	418	409	431	403	382	446	379	387	373
0.9844	420	433	394	408	411	402	424	397	376	439	373	381
1.0144	395	427	436	439	413	417	408	430	402	381	445	378
1.0144	380	381	422	433	446	419	423	414	437	408	386	452
1.0086	394	378	385	384	437	449	423	427	418	440	412	390
	138	124	124	122	119	127	121	111	111	111	111	111
	1957	1901	1898	1873	1858	1802	1792	1749	1718	1695	1647	1646
	1662	1659	1638	1648	1612	1649	1597	1580	1572	1491	1502	1484
	1589	1619	1637	1664	1707	1689	1679	1668	1632	1669	1616	1600
	5208	5179	5173	5185	5177	5140	5068	4997	4923	4855	4765	4730
	5346	5303	5297	5308	5296	5267	5189	5108	5034	4966	4877	4841
Calculation based on cohort survival method - HOUSING GROWTH NOT YET INCLUDED												
Live Birth Data rom Town Clerk 2017 forward, 2024 births forward is estimated, 332 reported thru 12/24/24												
Children born, but not yet enrolled Shaded birth rates and enrollment projection data based on estimated births;												
Multiplier is a THREE year average from most recent history available, Exclude COVID years FY21 & FY22												

Appendix B: District Organizational Structure



Appendix C:

2024–2025 School Improvement Plans (SIPs)

School Improvement Plans (SIPs) serve as strategic roadmaps designed to enhance student outcomes and overall school performance. This year, Natick Public Schools has made a significant shift in its approach to SIPs, ensuring they are more school-specific, data-driven, and aligned with district priorities. Instead of a one-size-fits-all model, each school's SIP is tailored to its unique demographics, culture, and learning profiles.

Key updates to the SIPs include:

- School-Specific Plans: Each school's plan directly reflects its unique needs while aligning with district priorities.
- SMARTIE Goals: All SIPs now include Specific, Measurable, Achievable, Relevant, Time-bound, Inclusive, and Equitable (SMARTIE) goals to drive meaningful progress.
- Action Plans and Benchmarks: Each plan outlines clear action steps and measurable benchmarks to track progress over the year.
- Eliminating Redundancy: SIPs are now focused, avoiding an overwhelming number of goals and instead prioritizing high-impact strategies.

All School Improvement Plans are available on the Natick Public Schools website by [using this link](#) or navigating directly to <https://www.natickps.org/o/nps/page/school-improvement-plans>.

APPENDIX D: Glossary of Terms & Acronyms

COLA (Cost of Living Adjustment): Annual salary/wage increases in municipal contracts, negotiated based on financial capacity or tied to an index like the Consumer Price Index (CPI).

DESE (Department of Elementary and Secondary Education): Oversees K-12 education in Massachusetts, including educator licensing, funding, assessments, and compliance. www.doe.mass.edu

EL (English Learner): A student whose native language is not English and who requires English language support to access the general curriculum. Students qualify for English Language Learner Education services based on a screening provided by WIDA along with information provided on their Home Language Survey upon registration. Also referred to as ELL (English Language Learner) or ML (Multilingual Learner).

ELA (English Language Arts): Academic instruction in reading, writing, speaking, and literature.

ELE (English Learner Education) or ESL (English as a Second Language): Instructional program teaching English language skills to non-native speakers who qualify.

EOYR (End of Year Report): Annual financial report submitted by school districts to DESE detailing revenues and expenditures.

ESSER (Elementary and Secondary School Emergency Relief Fund): Federal COVID-19 relief funds for schools under the American Rescue Plan.

FTE (Full-Time Equivalent): Measurement of employee workload based on total paid hours.

FY (Fiscal Year): Budget cycle; Massachusetts municipalities operate from July 1 – June 30.

GAAP (Generally Accepted Accounting Principles): Standard financial reporting guidelines.

GASB (Governmental Accounting Standards Board): Establishes accounting standards for state and local governments.

GF (General Fund): The main operating budget approved by the School Committee and Town Meeting.

GL or G/L (General Ledger): General ledger refers to the official accounting records kept currently in MUNIS software.

IDEA (Individuals with Disabilities Education Act): Federal law ensuring special education services.

IEP (Individualized Education Program): Legally required plan outlining special education services for eligible students.

LF (Level Funding): A 0% increase in funding from one fiscal year to the next.

LS (Level Service): The funding required to maintain current services, including contractual increases.

MCAS (Massachusetts Comprehensive Assessment System): Statewide student assessment program.

MIAA (Massachusetts Interscholastic Athletic Association): Governs high school sports. Website: www.miaa.net.

MSBA (Massachusetts School Building Authority): Funds and oversees school construction projects.

MTRS (Massachusetts Teachers Retirement System): State-administered pension system for educators. Website: mtrs.state.ma.us

MTSS (Multi-Tiered System of Support): Data-driven framework for student interventions and support.

NCLB (No Child Left Behind): Former federal education law (2002–2015).

NEASC (New England Association of Schools and Colleges): Accrediting body for schools. Website: www.neasc.org

NSS (Net School Spending): Required education-related municipal spending, excluding certain expenses like transportation.

OFS (Other Funding Sources): Non-General Fund revenue, such as grants and revolving funds.

OPEB (Other Postemployment Benefits): Non-pension retirement benefits (e.g., healthcare). See GASB 45.

PSAT (Preliminary Scholastic Assessment Test): College readiness test and National Merit qualifier.

SAT (Scholastic Assessment Test): Standardized test for college admissions.

SC (School Committee): According to state law, the “school committee establishes educational goals and policies for the schools in the district, consistent with the requirements of law and the statewide goals and standards established by the Board of Education. (G.L. c. 71,[[section]] 37).” See the following page https://bit.ly/school_governance_pg_state for more information.

SEI (Structured English Immersion): According to DESE, “Massachusetts law defines SEI as ‘an English language acquisition process for young children in which nearly all classroom instruction is in English but with the curriculum and presentation designed for children who are learning the language. Books and instruction materials are in English and all reading,

writing, and subject matter are taught in English.” For more information, visit <https://www.doe.mass.edu/ele/programs/sei.html>.

ILLUSTRATION CREDITS

COVER: Adapted from an Illustration by **Shuka Shiomi**, Natick High School student artist. Go to <https://5il.co/36u7g> to view the full artwork.

INTRODUCTORY SECTION: Illustration by **Alex**, Brown Elementary School student artist (Grade 2).

FINANCIAL SECTION: Illustration by **Maya Rodriguez**, Natick High School student artist.

APPENDICES: Still Life Illustration by **Maya**, Brown Elementary School student artist (Grade 4).

*A special thank you to **Linda Anderson**, NHS Visual Art and Creative Technologies Educator, and **Michelle Parven**, Brown Elementary School Visual Arts Educator.*