



Natick Public Schools

Potential Override Public Forum #2

February 11, 2025

BUDGET GOAL

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



We Are Committed to Transparency, Fiscal Responsibility and Balanced Budgeting

We, at Natick Public Schools, are committed to running a fiscally responsible school system that works collaboratively with the town to explore budget-neutral, innovative solutions. At the same time, we are committed to attracting and retaining talented staff who are essential in providing students and families with high-quality academic and social-emotional experiences.

We are committed to transparency, fiscal responsibility, and balanced budgeting in line with the town's available funds. Achieving this requires significant efficiency, as compensation costs—driven by COLAs, step increases, and lane changes—represent roughly 80% of our expenses and contribute to an annual growth rate of ~6.8%.

Our goal is to balance these financial considerations while ensuring that the high-quality education and opportunities that define our community remain intact.

FY26 TOWN BUDGET DEVELOPMENT

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

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

FY26 BUDGET FRAMING

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

**With
Override**

[Link to FY26 NPS
Budget Book](#)



[Link to FY26 Budget
Presentation](#)





FY26 BUDGET DRIVERS - 4 THEMES

Investing in
Educators &
Instruction



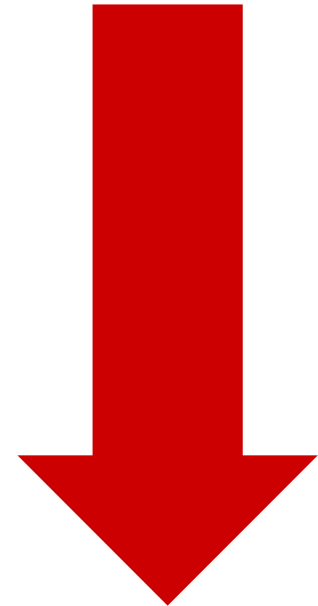
Expanding
Student
Services &
Access



Operational
Costs &
Efficiencies



Cost
Reductions



FY26 BUDGET DRIVERS

Investing in Educators & Instruction

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

Operational Costs & Efficiencies

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

Expanding Student Services

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

Cost Reductions (\$1.4M)

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

REDUCTIONS TO LEVEL SERVICE

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

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

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

Additional Service Fees	\$215,000
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FY26 BUDGET MEETING TIMELINE *(recommendation)*

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



Implications of a No Override Vote

Impact of a No Override Vote on Students

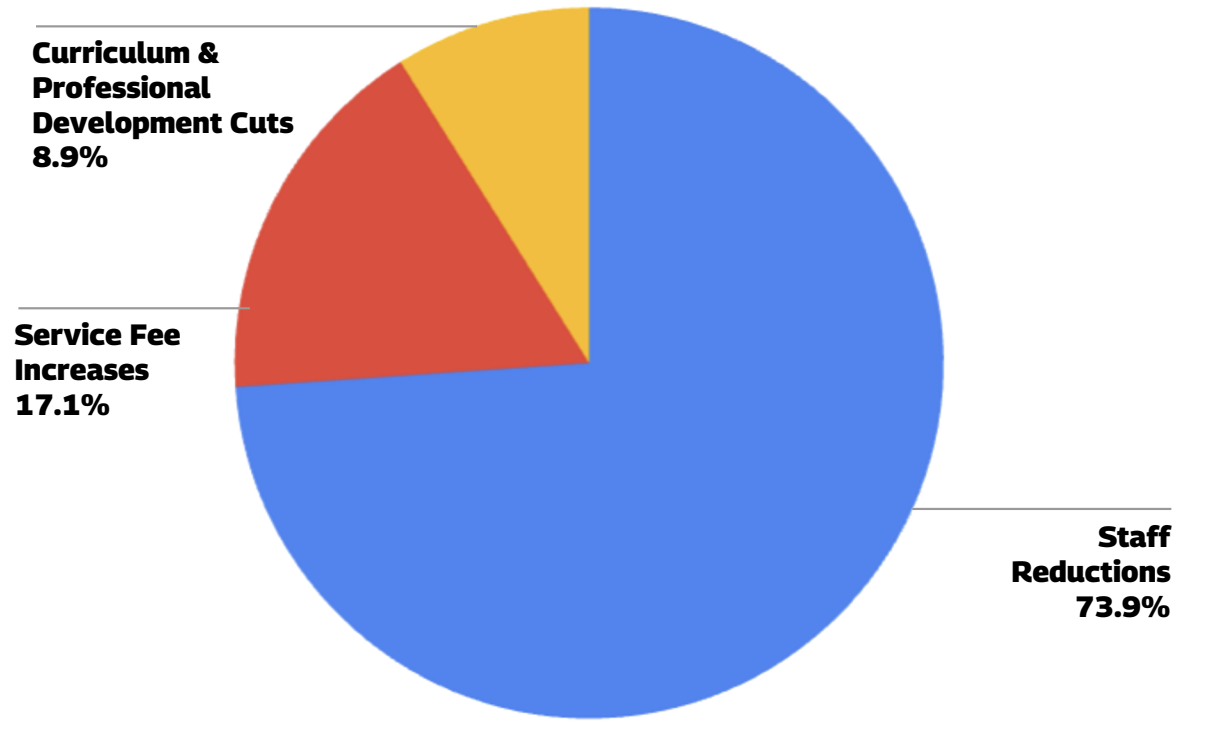
\$2,800,000 in additional cuts to schools, on top of the \$2,050,000 cut in FY25 and planned for FY26, impacting students in the following areas:

STAFFING	CLASS SIZE	INSTRUCTION	SERVICE FEES
<ul style="list-style-type: none">● Reduce 41 FTE positions● Decreased individualized supports● Workload impact on our staff● Creates operational inefficiencies	<ul style="list-style-type: none">● Larger class sizes across the district● Fewer course options at NHS● Reduced student access to personalized learning	<ul style="list-style-type: none">● Fewer instructional materials and resources● Decreased opportunity to targeted intervention● Less opportunities for professional development	<ul style="list-style-type: none">● Increased bus, athletic and field trip fees● Create potential inequities and barriers to access for all students● Potential decrease in extra-curricular offerings

*FTE = Full Time Equivalent and refers to # of staff

**Without the Override:
Fewer Opportunities, Greater Impact on Students**

FY26 Reductions without Override



Staff Reductions ● 41 FTE* cuts ● This is in addition to permanent reduction of 10 FTEs* in the FY26 budget	\$2,070,000
Fee Increases	\$480,000
Curricular Resource Cuts	\$250,000
Total	\$2,800,000

*FTE = Full Time Equivalent and refers to # of staff

FTE REDUCTIONS WITH - NO OVERRIDE

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

*Interventionists provide targeted instruction for general education students.

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

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

OTHER IMPACTS - NO OVERRIDE

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

Service Fee Increases \$480K

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

Expense Reductions \$250K

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

APPENDIX

No Override Plan

Recommended Reductions if Override Does Not Pass

Staff Reductions pg. 1 of 3

Position	FTE* Reductions	Key Impacts
<p>Teachers</p>	<p>12.0</p> <p><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 positions impacted.</i></p>	<p>Reductions in teaching positions will be determined strategically rather than applied evenly across all schools. The impact will vary by level:</p> <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 approximately 10%, and elective options may be reduced, limiting opportunities for students to explore areas of interest. ● 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.

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*FTE = Full Time Equivalent and refers to # of staff

Recommended Reductions if Override Does Not Pass

Staff Reductions pg. 2 of 3

Position	FTE* Reductions	Key Impact
Interventionists - Provide targeted instruction for general education students.	13.6 net	<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.
Personalized Learning Coaches	3.0	<ul style="list-style-type: none"> ● Loss of key instructional leadership ● Disruption to continuous improvement efforts ● Challenges in maintaining system alignment
Literacy Coaches	2.0	<ul style="list-style-type: none"> ● Reduces teacher support and hinders early literacy development ● Impacts critical stages of skill acquisition ● Affects literacy audit effectiveness
Special Education Paraprofessionals	2.0	<ul style="list-style-type: none"> ● Reduces specialized support in inclusive classrooms ● Limits access to general education settings
Library Paraprofessionals	2.0	<ul style="list-style-type: none"> ● Reduces library support services ● Limits access for 1,750+ students ● Restricts curriculum collaboration opportunities

*FTE = Full Time Equivalent and refers to # of staff

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Recommended Reductions if Override Does Not Pass

Staff Reductions pg. 3 of 3

Position	FTE* Reductions	Key Impact
Administrative Assistants	2.0	<ul style="list-style-type: none">● Strains administrative efficiency● Delays communications with students and families
Information Technology	2.0	<ul style="list-style-type: none">● Fewer technicians available● Delayed resolution of tech issues● Disruptions to teaching and learning
Executive Function Tutor	1.0	<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
Assistive Technology Assistant	1.0	<ul style="list-style-type: none">● Impacts 100 students reliant on assistive technology● Risks delays in access or support● Increases potential for non-compliance
Assistant Director of Athletics	0.4	<ul style="list-style-type: none">● Reduces support for the Athletic Director● Affects event coverage● Impacts athletics organization

*FTE = Full Time Equivalent and refers to # of staff

Planned Reductions Without Override: **Fee Increases**

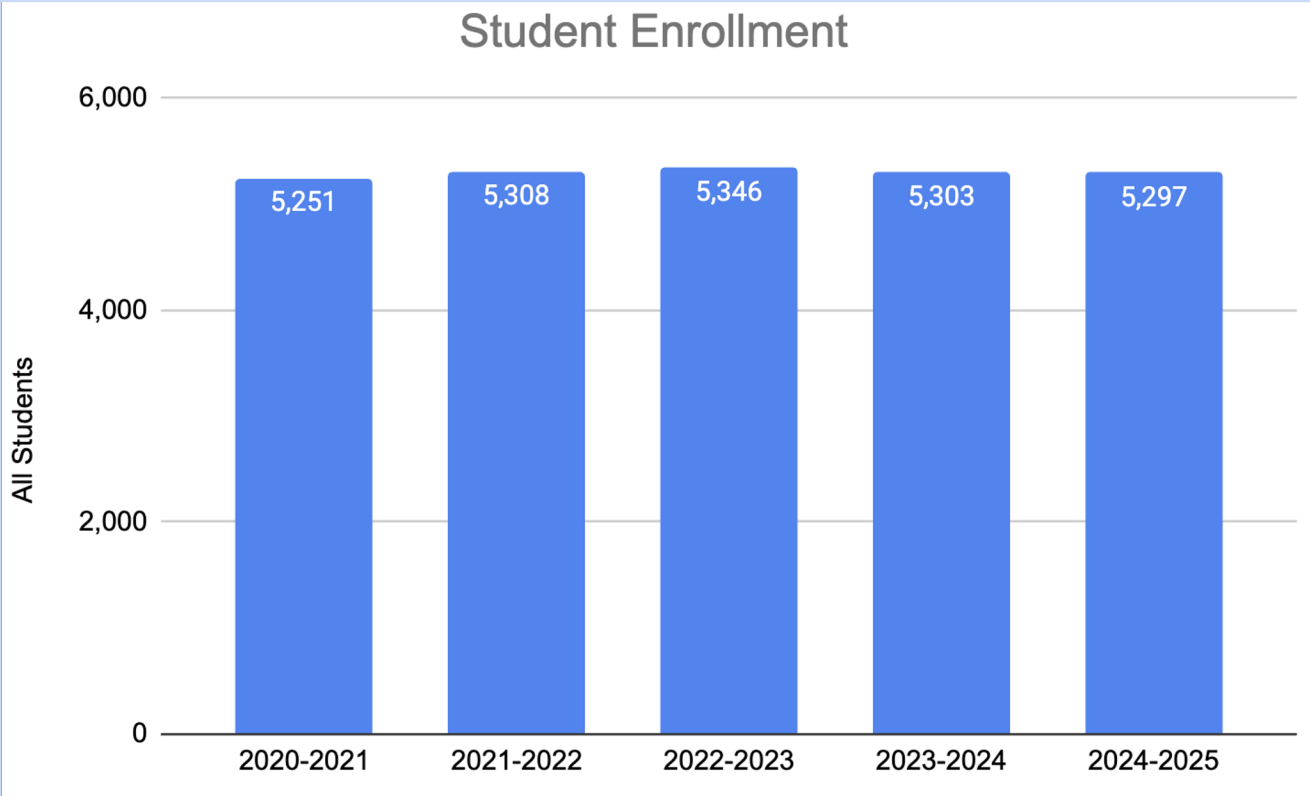
Position	\$\$	Key Impact
Athletics	\$(200,000)	<ul style="list-style-type: none"> ● Athletic Fees to: \$350 most sports, \$450 for Football, Swimming, and Golf, \$600 for Hockey, Skiing, Unified sports to \$200, Family Cap of \$1,300 ● Price increases make reasonable effort to take into account individual choice to continue participation.
Transportation	\$(200,000)	<ul style="list-style-type: none"> ● Transportation Fees to \$375, Family Cap of \$1,100
Field Trip Expenses	\$(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 district-wide. A portion of the budget will be reserved to assist families in need.
TOTAL	\$(480,000)	Increasing fees shifts financial responsibility to families, raising equity concerns and potentially limiting student access to programs and services:

Planned Reductions Without Override: **Curriculum & PD**

Expense	\$\$	Key Impact
High Quality Curricular Materials	\$(175,000)	<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
Professional Development	\$(75,000)	<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 implementation and limits student benefits during transition
TOTAL	\$(250,000)	

Enrollment

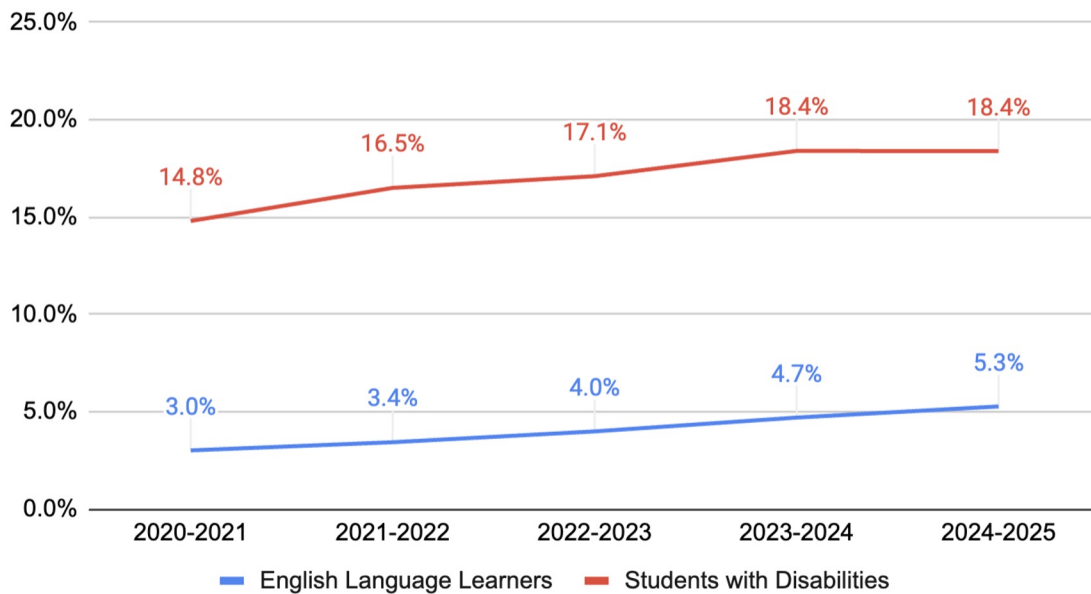
NPS Enrollment - 5-year Trend



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.

NPS Enrollment - Selected Student Populations

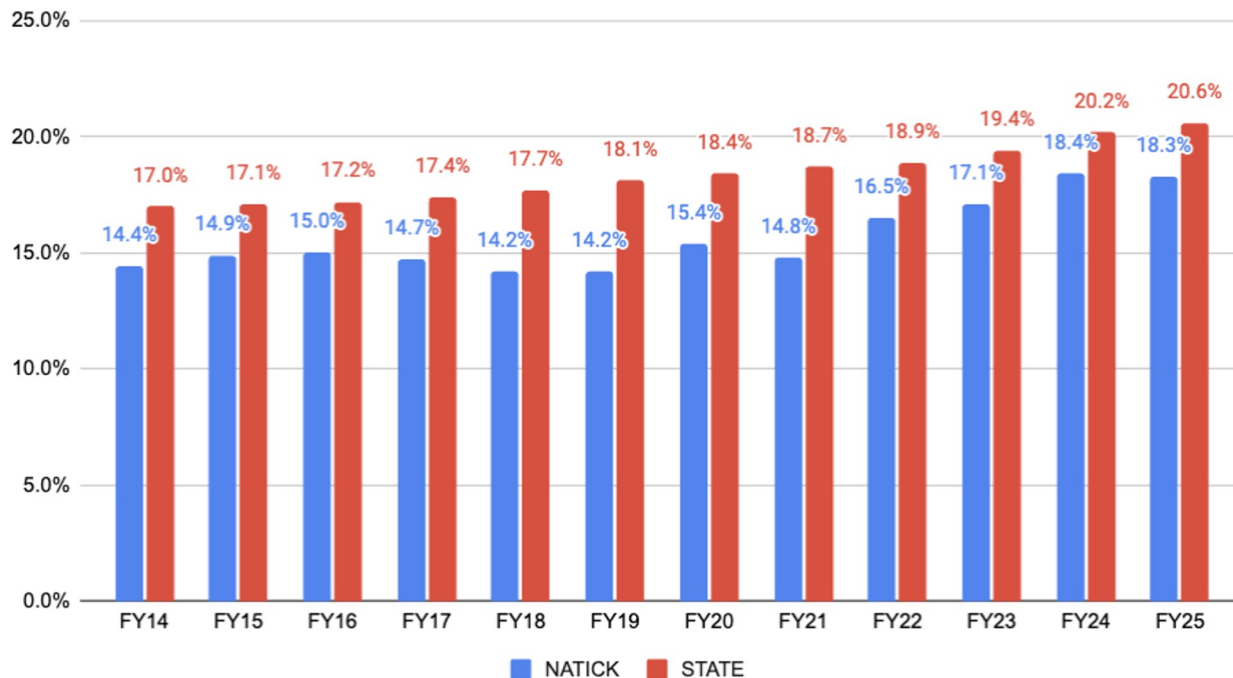
Enrollment of Selected Student Populations



- **Students with Disabilities increased 187 students** over five years
- **English Language Learners increased 121 students** over five years
- Students with disabilities and English learners **require targeted supports**, often with smaller teacher-to-student ratios and small group instruction, to meet **mandated** learning, language, and academic goals
- Additional **specially licensed staff** are required to deliver these services

Staffing increases reflect student needs, not enrollment, to address service complexities

Students with Disabilities



Steady Increase

Natick's percentage has risen over the past decade, staying below the state average.

Post-Pandemic Impact

Referrals and eligibility increased after COVID, reaching 18.4% in FY24 (state: 20.2%).

Future Projection

Expected to remain stable in FY26, with a net increase of about 10 students.

Long-Term Trend

Growth continues but aligns with statewide patterns.

Override Presentation 12/16/24



Special Education In Line with State Averages

- Special Education Services as % of student population steadily increasing (similar to the state average increase)

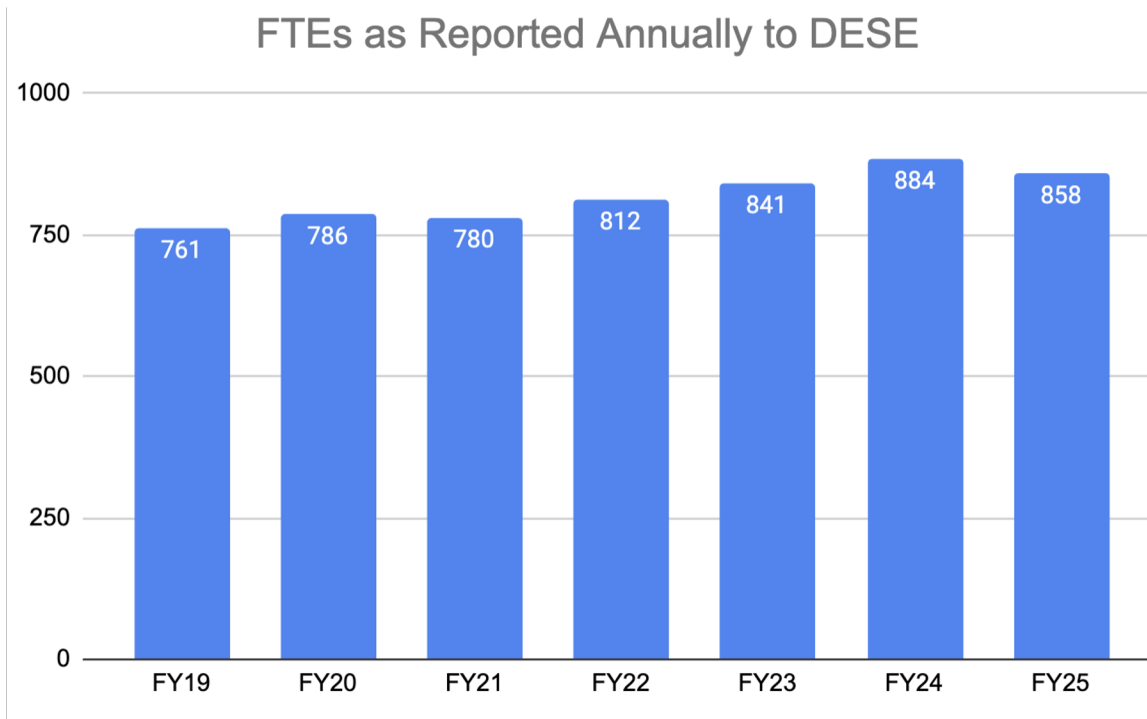
Students with Disabilities	# of Students	Natick %	State Avg %
FY17	815	14.70%	17.4%
FY18	810	14.20%	17.7%
FY19	793	14.20%	18.1%
FY20	859	14.80%	18.7%
FY21	787	14.80%	18.7%
FY22	886	16.50%	18.9%
FY23	927	17.10%	19.4%
FY24	989	18.40%	20.20%

FY Ending	SPED Expenditures	Total All Expenditures	Natick % OF SPED Exp v Total Exp	STATE AVG SPED EXP as % of Total Exp
2017	\$ 18,531,202.03	\$ 92,814,483.79	20.0%	22.0%
2018	\$ 17,660,717.18	\$ 92,303,763.18	19.1%	21.9%
2019	\$ 19,225,376.36	\$ 91,526,031.00	21.0%	22.5%
2020	\$ 21,610,603.76	\$ 94,514,242.90	22.9%	22.7%
2021	\$ 20,229,365.10	\$ 93,979,094.66	21.5%	22.1%
2022	\$ 23,443,765.76	\$ 100,726,039.06	23.3%	21.9%
2023	\$ 23,498,810.95	\$ 111,944,108.02	21.0%	21.6%
2024	Awaiting DESE to post, 12-10-2024			

FY17 to FY24 Natick saw 174 students increase in students with disabilities, or 21.3%, for students with disabilities FY17 to FY23 (FY24 is not posted by DESE) total Expenditures for Special education as portion of total spending are in alignment with the market costs for providing services.

Staffing

Staffing Trend



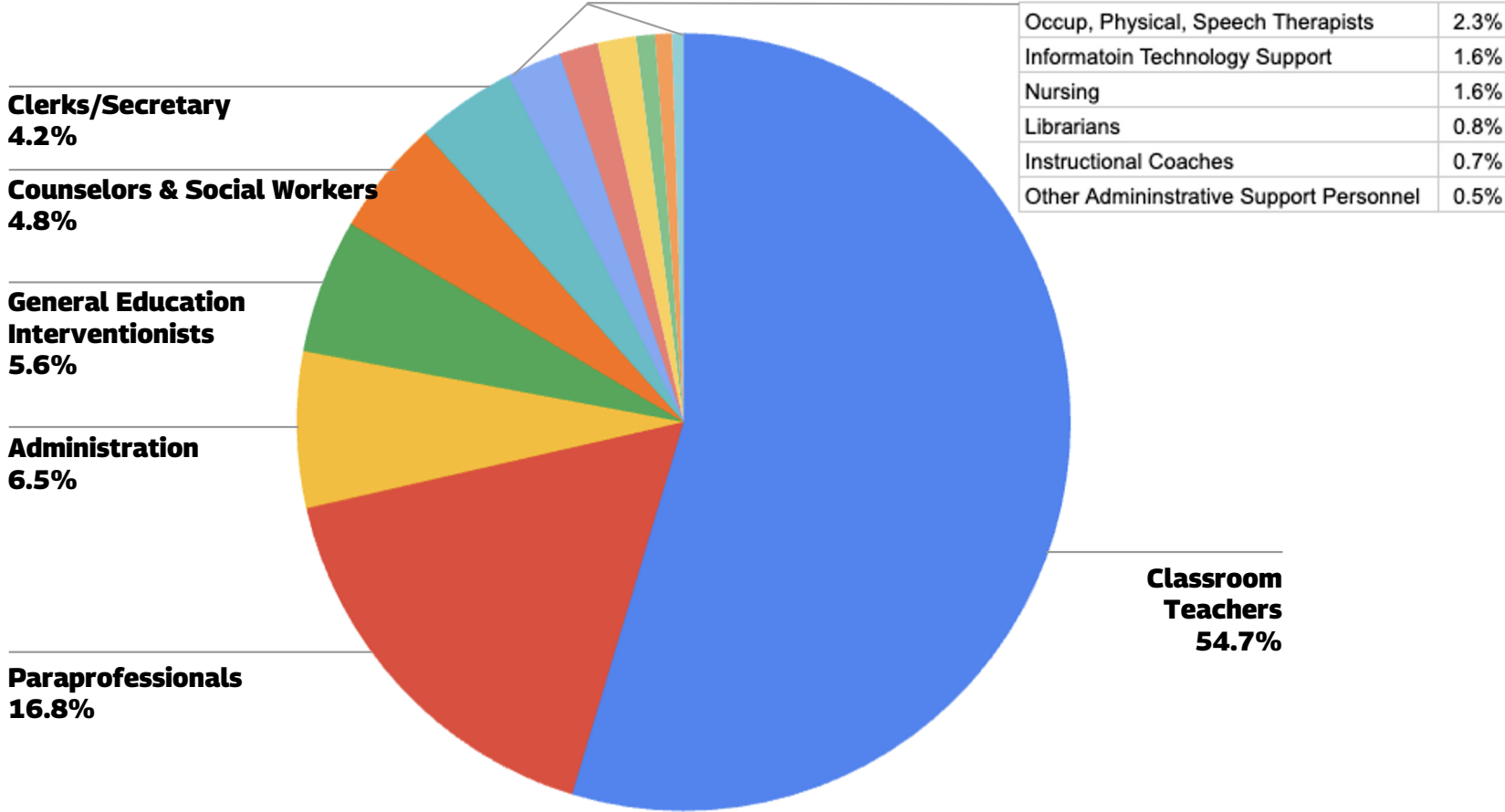
Staffing increased 12.6% from FY19 to FY25

Why has staffing increased while enrollment has been stable?

Staffing increases were focused on meeting the needs of all students, with added interventions to support general education, reduce special education placements, and address social-emotional needs. We expanded roles for counselors, assistant principals, ancillary providers*, and coaching staff, while also reducing class sizes to support individualized learning

**Occupational, Physical, and Speech Therapists*

FY25 Total Staff by Position & Percent



Drivers of Staffing Growth FY22-FY25

As reported to the Department of Elementary & Secondary Education (DESE)

Teaching Positions as Categorized by DES	FY22	FY25	Variance
Instructional Coaches	0.0	6.0	6.0
Occupational, Physical, Speech Therapists	16.3	19.7	3.8
Classroom Teachers	468.6	468.8	0.2
Total Teaching Positions	484.9	494.5	9.6

Nursing	FY22	FY25	Variance
Nursing	12.3	13.7	1.4

Non-Teaching Positions as Categorized by DESE	FY22	FY25	Variance
Interventionists/Tutors	31.3	47.9	16.6
Administration	51.4	55.7	4.3
Librarians	3.0	6.8	3.8
Clerk/Secretary	32.3	35.7	3.4
Counselors/Social Workers/Psychologists	39.1	41.4	2.3
IT Support	12.0	13.9	1.9
Paraprofessionals	142.6	143.9	1.3
Other Administrative Support Personnel	3.0	4.2	1.2
Total Non-Teaching Positions	314.7	349.5	34.8

Note: DESE's categorization of positions as "non-teaching" does not accurately reflect these individuals' involvement in student academic support as well as their roles in directly educating students.

Administration as % of Total Staff

FY22 6.3%
FY25 6.5%

Drivers of Staffing Growth FY22-FY25

As reported to the Department of Elementary & Secondary Education (DESE)

Position	Increased FTEs* FY22 to FY25	Rationale
Interventionists/Tutors (general education)	16.6	The majority of interventionists serve in our elementary schools, ensuring that all struggling students receive equitable support. By addressing learning needs early, they reduce reliance on private tutors and provide every student—regardless of socioeconomic status—with the opportunity to succeed.
Instructional Coaches	6.0	Five Personalized Learning Coaches were hired to support educators in meeting the needs of all learners through coaching to remove barriers, increase rigor and support the academic and social emotional needs of our students. One additional literacy coach was hired to meet the needs of our students at the elementary level.
Administration	4.3	Drivers include adding assistant principals, staff for Special Education, ELL, METCO, and Athletics, offset by cuts to central office (2) and the Johnson principal position (1).
Librarians	3.8	Librarians are new to elementary schools in the last two years
Occup, Physical, Speech Therapists	3.8	Service providers were added to meet the IEP needs of students with complex learning profiles and students who returned to the district from out of district programs
Clerk/Secretary	3.4	Added Registrar, Admin Assistant at East, NHS Student Supervisor & Admin Assistant HR, Finance & TLI
Counselors/Social Workers/Psychologists	2.3	Added social workers & counselors from SY22 to SY25 to address the growing need for comprehensive student mental health and wellness support
IT Support	1.9	To address the growing data needs of the school department and expand these services to the Town of Natick, two positions were added to the Data Team (Data Analyst and Data Systems Administrator)
Nursing	1.4	Added additional nursing support due to higher case loads
Paraprofessionals	1.3	Additional paraprofessional positions were added to provide 1:1 paraprofessional support for individual students per their IEP
Other Administrative Support Personnel	1.2	Added Technical Director & Theater Manager
Classroom Teachers	0.2	
Total Increased Positions FY22-FY25	46.2	

Interventionists

Placement	# FTEs*	# Individuals
Elementary School	30.6	41
Middle School	2.0	2
Total	32.6	43

What do interventionists do?

- Provide small-group academic support to general education students who need extra help.
- Work with students below grade-level benchmarks to strengthen math and literacy skills.
- Use assessment data and classroom performance to identify and support struggling learners
- Non-represented employees, with about two-thirds full-time and one-third part-time

What Happens if We Lose Interventionists?

- Fewer small-group support options for students who need extra help.
- More students relying on classroom teachers for intervention, making it harder to meet all needs.
- Fewer supports for students who struggle but don't qualify for special education.
- Paraprofessionals will help younger students but won't replace the academic support interventionists provide.
- Schools will need to adjust how they help struggling students over time.

FY26 STAFFING

WITH OVERRIDE

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

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

Nursing	FY25	FY26 Budget	Variance to FY25
Nursing	13.7	13.7	0.0

TOTAL STAFFING	857.7	846.7	(11.0)
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NO OVERRIDE

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

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

Nursing	FY25	FY26 Budget	Variance to FY25
Nursing	13.7	13.7	0.0

TOTAL STAFFING	857.7	806.7	(51.0)
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Other

Natick Public Schools - Strong Value

- In FY23, the latest DESE per Pupil Data, **Natick spent 7.1% below the state average** for in-district education.
- Natick High **Class of 2024 beat the state average MCAS scores for meeting and exceeding expectations in ELA by 22%, in Math by 24%, in Science by 29%.**
- Natick High Students who took exams in 2024 Students had **26 Advanced Placement (AP) courses available** to them and Class of 2024 **students exceeded the national scoring of 3 or better in 25 of the 26 exams.** [AP Gold](#) Status Awarded 2024.
- Natick High **Class of 2024 students** had an **average combined SAT score of 1224**, effectively in the 80th percentile, meaning the **average NHS student scored better than nearly 4 out 5 test takers.**

Class of 2024						
SAT Results	NPS Avg	% Rank	State Avg	% Rank	National	% Rank
R&W	617	77%	559	63%	519	51%
Math	607	79%	550	65%	505	50%
Combined	1224	80%	1109	64%	1024	52%

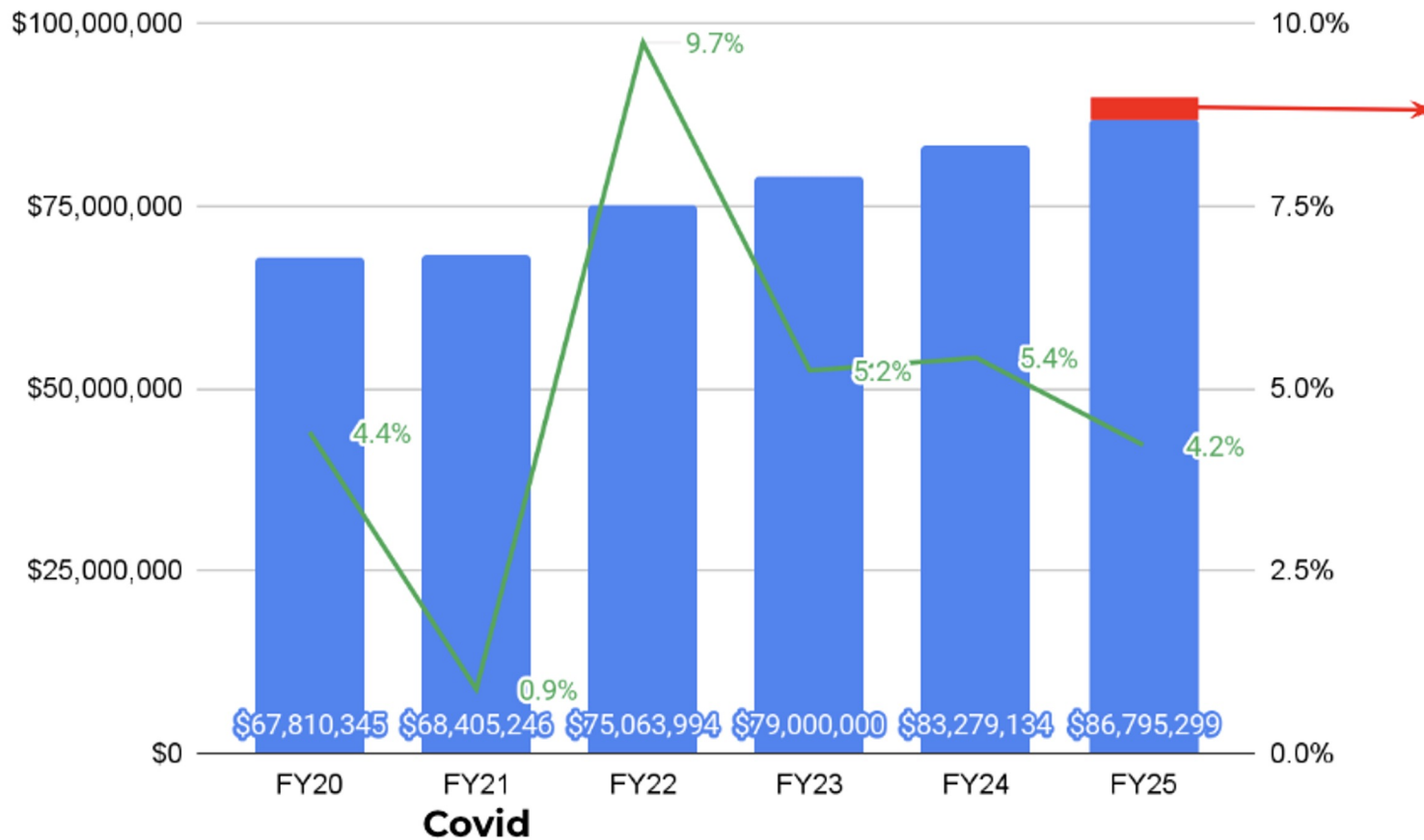
FY26 BUDGET UNKNOWNNS

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

BUDGET NEUTRAL REORGANIZATION - **OVERRIDE ONLY**

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

Historical Appropriation & Percent Increase



SY25

School used an additional **\$2MM** beyond the Appropriation from Circuit Breaker Reserve

If this had been appropriated it would have been a **6.6%** increase over SY24

NPS Budgeting Process - Why \$2.8M?

2025-2026 Budget Development				
2024-2025 Approved Budget	Town Preliminary Budget		Reductions (Below Level- Servicing)	Recommended No Override Reductions
Appropriation \$87.2 M	NPS Roll Up \$96.9M	(Level-Service)	NPS Administration	<p>\$2.8M in reductions planned for Spring 2025, effective for the 2025-2026 school year.</p> <p><u>Note</u> <i>FTE* cuts must be finalized in Spring 2025 to ensure cost savings from day one of the fiscal year and to give displaced staff time to secure new jobs as school hiring begins</i></p>
+Circuit Breaker \$2.0 M	Town Prelim \$92.7M	Budget	recommends \$1M in FY26 reductions (10 FTEs*) with \$0.4M FY25 reductions carrying forward, resulting in \$1.4M below-level servicing.	
-Reductions <u>\$(0.4)M</u>	Shortfall \$4.2M		Shortfall Reductions \$(4.2)M	
=Spend Level \$88.8M			Adjusted <u>\$(1.4)M</u>	
<p>● See 12/18/24 Circuit Breker memo for details</p>			Shortfall \$(2.8)M	

*FTE = Full Time Equivalent and refers to # of staff

Override Presentation 12/16/24

Natick Increases Are In Line With State Requirements



- NPS budgets based on in part in complying with mandated DESE (NSS) and federal regulations & requirements and improving student achievement.
- From FY16 to FY24 Natick has reasonably tracked the state average for budget “required” Net School Spending (NSS) spending % increases and “actual.”

FY	State Total Required NSS Spending % Increase	Natick Required NSS Spending % Increase
FY16	2.3%	3.3%
FY17	0.8%	2.0%
FY18	2.1%	1.2%
FY19	3.4%	4.7%
FY20	4.8%	3.6%
FY21	2.9%	0.9%
FY22	2.7%	-0.8%
FY23	6.8%	6.1%
FY24*	7.6%	6.3%
Subtotal	33.3%	27.3%

FY	State Actual NSS	State % Chg	Natick Actual NSS	% Chg
FY16	\$ 12,608,181,537	3.7%	\$ 66,471,838	3.8%
FY17	\$ 13,032,457,958	3.4%	\$ 72,669,250	9.3%
FY18	\$ 13,572,066,831	4.1%	\$ 76,153,182	4.8%
FY19	\$ 14,079,862,373	3.7%	\$ 77,097,819	1.2%
FY20	\$ 14,680,147,542	4.3%	\$ 81,212,777	5.3%
FY21	\$ 15,169,565,115	3.3%	\$ 82,447,278	1.5%
FY22	\$ 15,751,797,504	3.8%	\$ 88,182,129	7.0%
FY23	\$ 16,665,284,529	5.8%	\$ 96,047,202	8.9%
FY24*	\$ 17,808,946,124	6.9%	\$ 100,825,647	5.0%
Subtotal		39.1%		46.9%

NPS School Committee Budget Guidelines

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- 01 Hire, develop, and retain exceptional educators
 - 02 Increase student achievement, focusing on Math and Literacy
 - 03 Fund mandated Special Education and ELL programs to meet all needs
 - 04 Foster and measure a culture of safety and belonging
 - 05 Support the development of a new District Strategic Plan
 - 06 Maintain robust in-school and after-school offerings to build life skills and belonging for student growth
 - 07 Create long-term capital plan for elementary schools with MSBA

We are committed to ongoing TRANSPARENCY, FISCAL RESPONSIBILITY, & MAINTAINING ANNUAL BUDGET in line with the town's available funds

2024-2025 Priorities

23-24 Crosswalk

03	Social-Emotional & Behavioral Development	01	Psychological Safety & Social Emotional Learning	<ul style="list-style-type: none">• Foster environments of trust, respect & mutual support that includes supporting staff & addressing behavioral challenges• Strengthen SEL initiatives, integrate Restorative Practices and PBIS to build a more inclusive & supportive culture
02	Diversity, Equity & Inclusion	02	Relationship Building & Community Engagement	<ul style="list-style-type: none">• Strengthen Connection among staff, students and parents so that everyone has a sense of belonging and feels valued• Enhance partnerships with parents and the broader community
01	Academic Excellence & Curriculum Enhancement	03	Instructional Excellence & Support Systems	<ul style="list-style-type: none">• Define & develop multi-tiered systems of support to improve outcomes for each individual student• Support staff with necessary tools and professional development to spark innovation• Encourage continuous improvement & incremental growth
04	Technology & Digital Literacy			
05	Organizational Efficiency & Financial Stability	04	Communication & Leadership Development	<ul style="list-style-type: none">• Ensure all district and building communications are aligned and effectively disseminated; ensure teams are all on the same page• Provide coaching & mentoring to dept heads & teacher leaders to support continuous growth & improvement
NEW		05	Celebration of Success & Strengths	<ul style="list-style-type: none">• Acknowledgement of achievements!• Regularly celebrate the strengths & successes of students and staff.