NATICK SCHOOL COMMITTEE

AGENDA

School Committee Room - Town Hall /3rd Floor
In Person and Virtual
Public Hearing - FY27 Budget
Revised/Reposted on Sunday, February 22, 2026 @ 4:30 pm.
MEETING CANCELLED DUE TO WEATHER

Monday, February 23, 2026
6:45 PM

Join Zoom Meeting
https://us06web.zoom.us/j/2038566119?pwd=TmtsdXgxenQ0YXRLN1FlcHVpd3hEZz09&omn=83571856454

Meeting ID: 203 856 6119
Passcode: 987179

One tap mobile
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Join instructions
https://us06web.zoom.us/meetings/83571856454/invitations?signature=lWE3LEPeNaiYxdJMH8U5D6LLw-a4k5JOu8OsmsflvCA

Agenda Posted: Thursday, February 19, 2026 @ 3:25 pm. Revised/Reposted on Sunday, February 22, 2026 @ 4:30 pm.

Agenda items will be addressed in an order determined by the Chair

1. **OPEN SESSION**
   - Roll Call

2. **PUBLIC SPEAK**

   Public Speak is scheduled for a period of fifteen minutes. Each speaker will be permitted a maximum of three minutes during which time they can speak about topics within the scope of responsibility of the School Committee. All remarks will be addressed through the School Committee Chair. Public Speak is not a time for debate or response to comments by the School Committee.

3. **CHAIRMAN'S REPORT**

   a. Public Hearing - FY27 Budget - FY27 Budget Book

DATE: February 23, 2026
ITEM TYPE: Recommendation
MEETING BODY: School Committee

ITEM a

Public Hearing - FY27 Budget - FY27 Budget Book

ITEM SUMMARY:

BACKGROUND INFORMATION:

RECOMMENDATION:

ATTACHMENTS:

fy27-budget-book.pdf

NATICK PUBLIC SCHOOLS

PIONEERING STUDENT ACHIEVEMENT

FY 2027 BUDGET BOOK



508-647-6500
www.natickps.org
13 East Central St. Natick, MA

Table of Contents

INTRODUCTORY SECTION **8**

Superintendent's Message *9*

School Committee's Budget Guidance, Values, and Priorities *11*

Natick High School Profile of a Graduate *14*

Budget Development Process *15*

Budget Timeline *18*

FINANCIAL SECTION **19**

FY27 Recommended Budget by Cost Center *20*

FY27 Staffing Recommendations *23*

BREAKDOWN OF THE SCHOOL COMMITTEE'S FY27 RECOMMENDED BUDGET **33**

Administration Total General Fund Budget *33*

Instruction: Preschool *36*

Pre-K Tuition Revolving Fund *37*

Instruction: Teaching, Learning and Innovation *40*

Instruction: Student Services & Special Education District-Wide Total Budget *43*

Instruction: Bennett-Hemenway School General Fund Budget *51*

Instruction: Brown School General Fund Budget *55*

Instruction: Lilja School General Fund Budget *58*

Instruction: Memorial School General Fund Budget *61*

Instruction: Kennedy School General Fund Budget *64*

Instruction: Wilson School General Fund Budget *69*

Instruction: Natick High School Cost Center Summary *73*

Transportation Services General Fund Net Budget *80*

Health Services Cost Center Summary *83*

Athletics Program Cost Centers Summary *85*

Student Activities Program Cost Center Summary *92*

Information Technology Cost Center Summary *94*

Facilities Budget Summary *99*

Tuitions Cost Center Summary *102*

Tuitions *102*

Out of District Special Education Tuition *102*

OTHER FUNDING SOURCES **105**

Special Revenue Funds *108*
Medicaid Revolving 108
School Lunch Revolving 109
School Choice Revolving 111
Pre-K Tuition Revolving Fund 113
Circuit Breaker 115
ASAP After School Activity Program 117
Federal Grants 120
State Grants 121
METCO Department Cost Center Summary 122
Other Anticipated State Grants 125

FIVE-YEAR CAPITAL PLAN **126**

APPENDICES **128**

APPENDIX A: Student Enrollment *129*

APPENDIX B: 2025-2026 School Improvement Plans (SIPs) *133*

APPENDIX C: Glossary of Terms & Acronyms *134*

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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mspash@natickps.org

Matthew J. Gillis
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School Committee Members

Elise Gorseth, Chair
Catherine Brunell, Vice Chair
Cathi Collins, Clerk
Dr. Shai Fuxman
Matt Brand
Kate Flathers
Jaymin Patel
Keiani Gomes, 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, Deputy Superintendent

Matthew J. Gillis, Assistant Superintendent of Finance

Dennis Roche, Chief Technology Officer

Erin Miller, Director of Student Services

Dr. Art Fergusson, Director of Clinical Services, Counseling, SEL & Equity

Jacqueline Mendonsa, Director of Human Resources

Audi Lynch, Director of METCO

Deborah Schatz, Director of Facilities School/Town

Natick Public Schools

NATICK PRESCHOOL

Locations include Ben-Hem, East, High School

Mascot: Preschool Penguin

Grades: PreK

Director: Cori Jacomme

MEMORIAL ELEMENTARY SCHOOL

107 Eliot Street

Mascot: Memorial Mustang

Grades: K-4

Principal: Karen Ghilani

BENNETT-HEMENWAY ELEMENTARY SCHOOL

22 East Evergreen Road

Mascot: Ben-Hem Bobcat

Grades: PK-4

Interim Principal: Jordan Hoffman

JOHN F. KENNEDY MIDDLE SCHOOL

185 Mill Street

Mascot: Kennedy Cougar

Grades: 5-8

Principal: Jodie Cohen

BROWN ELEMENTARY SCHOOL

1 Jean Burke Drive

Mascot: Brown Bear

Grades: K-4

Principal: Dr. Johanna Even

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



(Kaitlyn Fernandes, Natick High School – Grade 9)

Superintendent's Message

To the Natick Community,

It is my privilege to share the FY27 Budget for Natick Public Schools. This budget reflects months of work by the School Committee, district leaders, school principals, and town partners to balance strong schools with the financial realities facing our community.

Last year, Natick voters chose to protect our schools through the FY26 override. That decision gave the district the stability it needed to move forward carefully and responsibly. The FY27 budget is built on that foundation. It preserves the programs and services families rely on, avoids another round of disruptive cuts, and allows us to focus on improving how our schools work.

This is a level service budget. We are maintaining current programs and staffing while covering known cost increases such as salaries, benefits, transportation, and special education. Within that stable budget, we have also made a small number of budget-neutral strategic reallocations, described later in this book, to better align resources with student needs and district priorities.

The FY27 budget is guided by the FY26 Bridge Plan, which is shaping our work this year while the next district Strategic Plan is being developed. The Bridge Plan focuses on strengthening classroom instruction, improving student support, and building consistency across schools. A QR code at the end of this letter links to the full plan so readers can see the priorities behind this budget.

Those priorities are reflected in investments in stronger reading and writing materials, more coordinated academic and behavioral supports in elementary schools, expanded in-district programs for students with more complex needs, and stronger counseling and college and career support at the high school.

These investments are funded through strategic reallocations and fee adjustments described in this book. Less than one percent of the school department budget is being shifted, but those dollars are being used more deliberately to strengthen instruction, student support, and district operations.

This work builds on the FY26 budget-neutral reorganization, which realigned central office roles to better support instruction, data use, multilingual learners, and financial operations. That work has already led to clearer focus and more consistent support for schools, and the FY27 changes continue that same approach.

Natick Public Schools remains a strong and stable district. Student achievement is improving, with growth in reading, writing, and mathematics and more students succeeding in advanced coursework. At the same time, the district continues to serve many students who benefit from specialized supports, which requires small-group instruction, licensed staff, and coordinated services. The FY27 budget reflects that reality while protecting the core programs that serve all students.

This work depends on the people in our schools. Our educators, counselors, paraprofessionals, administrators, and support staff do demanding and important work every day. This budget supports their professionalism by maintaining staffing, meeting contractual commitments, and making targeted changes that help them do their jobs well.

It also depends on partnership with the town. Schools are part of a larger municipal system, and we share responsibility for careful use of public dollars. The FY27 budget reflects that responsibility by stabilizing spending and making thoughtful, targeted adjustments.

Finally, this budget is a bridge to what comes next. While FY27 focuses on stability and improvement under the Bridge Plan, the district is developing a new Strategic Plan. A second QR code at the end of this letter links to the public landing page, which describes the process, timeline, and ways the community can engage.

Thank you to the residents of Natick for your continued engagement and support. Thank you to the School Committee for your leadership. And thank you to our staff for the care, skill, and commitment you bring to students every day.

With appreciation,

Melissa Spash

Dr. Melissa Spash

Strategic Plan

Bridge Plan

School Committee's 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 meeting.

- 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 feasibility process of the MSBA.

District Priorities and Future Planning: SY26 Bridge Plan and Strategic Planning

As Natick Public Schools transitions from the 2024–2025 school year into 2025–2026, the district continues to advance a coherent and intentional approach to improvement while engaging the community in the development of a new Strategic Plan. During this planning year, our work has been guided by the FY26 Bridge Plan, which serves as a unifying framework connecting prior district priorities to future strategic goals.

The Bridge Plan has helped keep the district steady and focused during this transition. It has ensured that instructional work, School Improvement Plans, and budget decisions are working in the same direction while longer-term goals are being developed. The plan keeps student learning at the center, with a clear focus on strong classroom instruction, student support, consistent behavior expectations, leadership growth, clear communication, and connection with families and the community. This approach has brought stability and clarity as the work continues. Use the QR code to the right to access the FY26 Bridge Plan presentation.



The development of the district's next Strategic Plan is intentionally inclusive and collaborative. During the final week of January, the district hosted community forums to gather input from families, staff, students, and community members. A districtwide Strategic Planning Survey, available from January 30 through February 13, provides an additional opportunity for stakeholder feedback. Input from these efforts will directly inform district goals and priorities for the coming years. Recommendations for the strategic plan will be presented to the School Committee and public on June 1, 2026.

Central to this work is the district's Profile of a Graduate, which defines the competencies and dispositions all Natick students are expected to develop by graduation. District planning and budgeting decisions remain focused on ensuring all students reach their highest potential and are prepared for future endeavors, including college, career, civic engagement, and lifelong learning.

Access the Strategic Plan here:



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 FY27 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.

YEAR	ORIGINAL BUDGET REQUEST	Appropriation	$ Change from Prior Y	% Change
FY19	$ 66,149,117	$ 64,952,439	Base Year	Base Yr
FY20	$ 68,864,209	$ 67,810,345	$ 2,857,906	4.4%
FY21*	$ 72,842,760	$ 68,405,246	$ 594,901	0.9%
FY22	$ 77,418,227	$ 75,063,994	$ 6,658,748	9.7%
FY23	$ 80,429,330	$ 79,000,000	$ 3,936,006	5.2%
FY24	$ 84,564,242	$ 83,279,148	$ 4,279,148	5.4%
FY25	$ 89,869,102	$ 86,795,299	$ 3,516,151	4.2%
FY26**	$ 95,491,904	$ 95,491,904	$ 8,696,605	10.0%
FY27***	$ 100,650,912	TBD	*$ 5,159,008*	*5.4%*

Appropriation Look Back	Duration Period	Appropriation Avg. Increase	FY27 Request	Difference to Avg
FY20 to FY26	Six year Average	5.0%	5.40%	0.4%
FY21 to FY26	Five Year Average	5.1%	5.40%	0.3%
FY22 to FY26	Four Year Average	6.2%	5.40%	-0.8%
FY23 to FY26	Three Year Average	5.0%	5.40%	0.4%

Appropriation Look Back	Duration Period	Appropriation Avg. Increase	FY27 Request	Difference to Avg
FY20 to FY27	Seven Year Average	5.7%	5.40%	-0.3%
FY21 to FY27	Six year Average	5.9%	5.40%	-0.5%
FY22 to FY27	Five Year Average	6.9%	5.40%	-1.5%
FY23 to FY27	Four Year Average	6.2%	5.40%	-0.8%
FY24 to FY27	Three Year Average	6.6%	5.40%	-1.2%

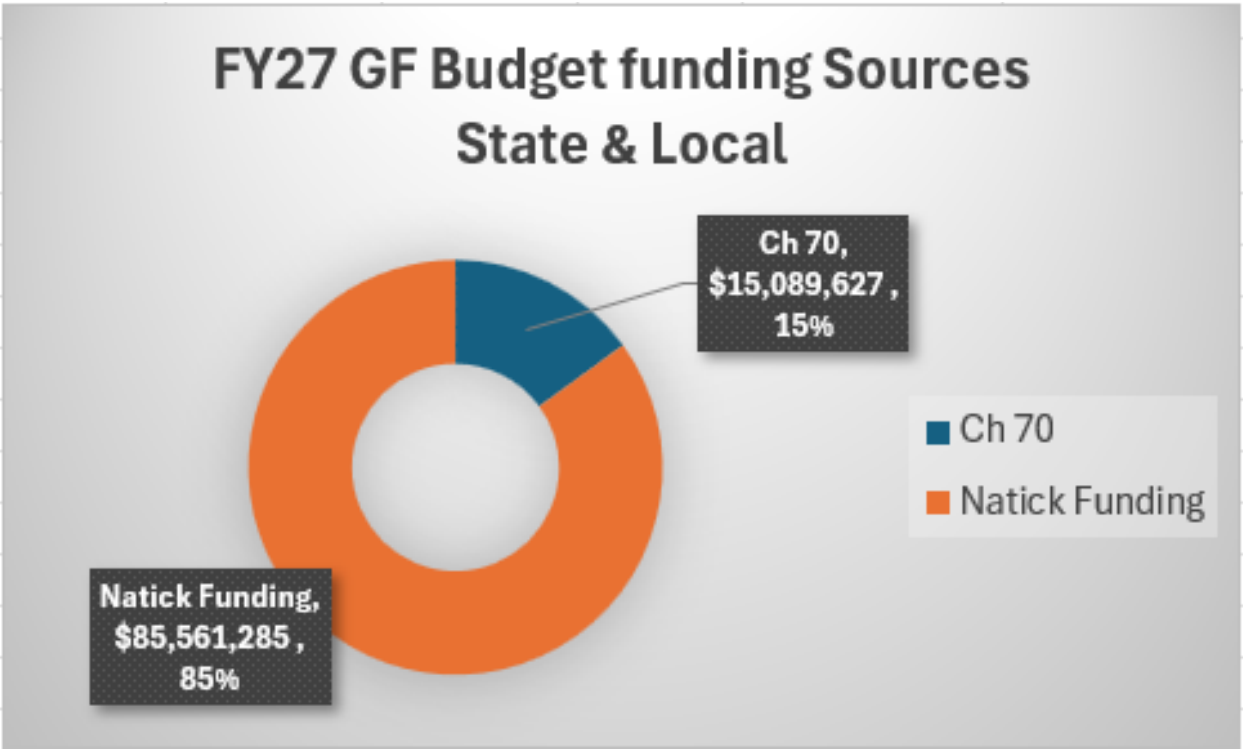
The FY21 requests reflects COVID funds offsetting the GF request. FY26 reflects both a $1.4 Million reduction of services and an override approval (NPS is still thankful for the

community support;) FY27 request reflects a strategic reallocation of resources on a level service request to better meet student needs and advance educational outcomes described in greater detail below.

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. Over the last few years, state funding for education has been a relatively stable annual increase, with Natick getting approximately $396, 525 more than the Governor's budget proposal during the FY26 budget process. The average Chapter 70 increase for Natick is 12% from FY22 to FY25, the last posted aid figures on the DESE website. Conservatively estimating a 4% increase for FY27 Chapter 70 revenue based on the recent appropriations and the state's rainy-day balance of $8.5 billion on hand for appropriations from the legislature, should FY26 revenues fail to meet revenue budget expectations.

For Natick, until the Governor releases her budget, the estimated Chapter 70 payments from the state represent 15% of the FY27 Recommended General Fund Budget request, meaning the 85% effectively comes the Natick taxpayers.


FY27 GF Budget funding Sources
State & Local
Ch 70, $15,089,627 , 15%
Natick Funding, $85,561,285 , 85%
Ch 70
Natick Funding

Budget Timeline

December 8th – First draft of proposed budget, Cabinet Review
December 16th – SC Budget subcommittee meeting review
December 22nd – School Committee receives NPS proposed budget (Technology, Facilities)
December 22nd – Town Administrator receives first draft of NPS Budget
January 12th – School Committee reviews initial budget presentation - (Special Education, TLI, METCO, SEL)
January 26th – School Committee reviews of department requests (PK, Transportation, Other Fees, MTSS Reorg, HS, Non-Rep)
Likely Early February – Education Subcommittee of Finance Committee - Review Scope, Overview, SPED and Technology
Likely Early February – Education Subcommittee of Finance Committee - Review Scope of Meeting, Overview, SPED and Technology
Early February – Finance Committee - Overview
February 2nd – Town Administrator publishes first draft of town budget
February 4th – Joint Meeting School Committee & Select Board review of proposed budgets
February 9th – School Committee continued review of proposed budgets (Athletics, set user fee vote)
February 23rd – School Committee continued to review proposed budgets (Public Hearing)
February – Education Sub Committee Follow Up (SPED, TLI, their department request)
March 2nd – Possible SC Meeting - Budget
March 9th – School Committee Votes Budget to send to ATM
April 28th – Annual Town Meeting begins, FY27 budget approved via ATM business

(Dates subject to change)

FINANCIAL SECTION



(Noah Dougherty, Lilja Elementary School – Grade 2)

FY27 Recommended Budget by Cost Center

The FY27 budget balances student needs with appreciation for the Town's ability to support and a strategic reallocation to move district towards student achievement. 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. The following charts show a breakdown of salary and non-salary expenses and includes a breakdown by location and/or budget manager.

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 FY27 Level Service Budget by Cost Center Compared with Prior Fiscal Years:

FUNCTION ROLL UP	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	Sum of FY26 FTE	FY27 Level Services	Sum of FY27 FTE 10-1-25	$ Change	% Change
ADMINISTRATION	$ 4,317,017	$ 4,236,464	$ 4,890,283	$ 4,959,394	37	$ 4,974,740	35.6	$ 15,347	0.3%
INSTRUCTION	$ 60,250,376	$ 64,989,673	$ 68,921,979	$ 72,935,030	784.4	$ 76,791,288	784.4	$ 3,856,258	5.3%
HEALTH SERVICES	$ 1,280,834	$ 1,387,476	$ 1,544,376	$ 1,513,409	14.3	$ 1,620,041	14.3	$ 106,632	7.0%
ATHLETICS& ACTIVITIE	$ 1,536,433	$ 1,496,217	$ 1,659,921	$ 1,565,041	8	$ 1,726,246	8.0	$ 161,205	10.3%
TRANSPORTATION	$ 3,297,073	$ 4,547,241	$ 4,315,176	$ 5,246,018	1	$ 5,644,587	1.5	$ 398,569	7.6%
FACILITIES	$ 2,455,243	$ 1,914,078	$ 2,498,352	$ 2,598,650	0	$ 2,877,342		$ 278,692	10.7%
TECHNOLOGY	$ 1,203,220	$ 1,142,769	$ 1,314,584	$ 1,421,821	2	$ 1,502,189	2.0	$ 80,368	5.7%
BENEFITS & EQUIP	$ 3,235	$ 18,891	$ 138,513	$ 39,000	0	$ 145,000	0.0	$ 106,000	271.8%
TUITIONS	$ 4,602,982	$ 3,447,773	$ 2,284,326	$ 5,213,042		$ 5,369,479		$ 156,437	3.0%
Grand Total	$ 78,946,413	$ 83,180,582	$ 87,567,510	$ 95,491,404	846.7	$ 100,650,912	845.8	$ 5,159,508	5.4%

The **total level services budget** increases by **5.4% ($5,159,5085)**. Below is a breakdown by category, with further details in the following budget sections. The FY27 level service budget is 80.4% salaries and 19.6% non-salary expenses.

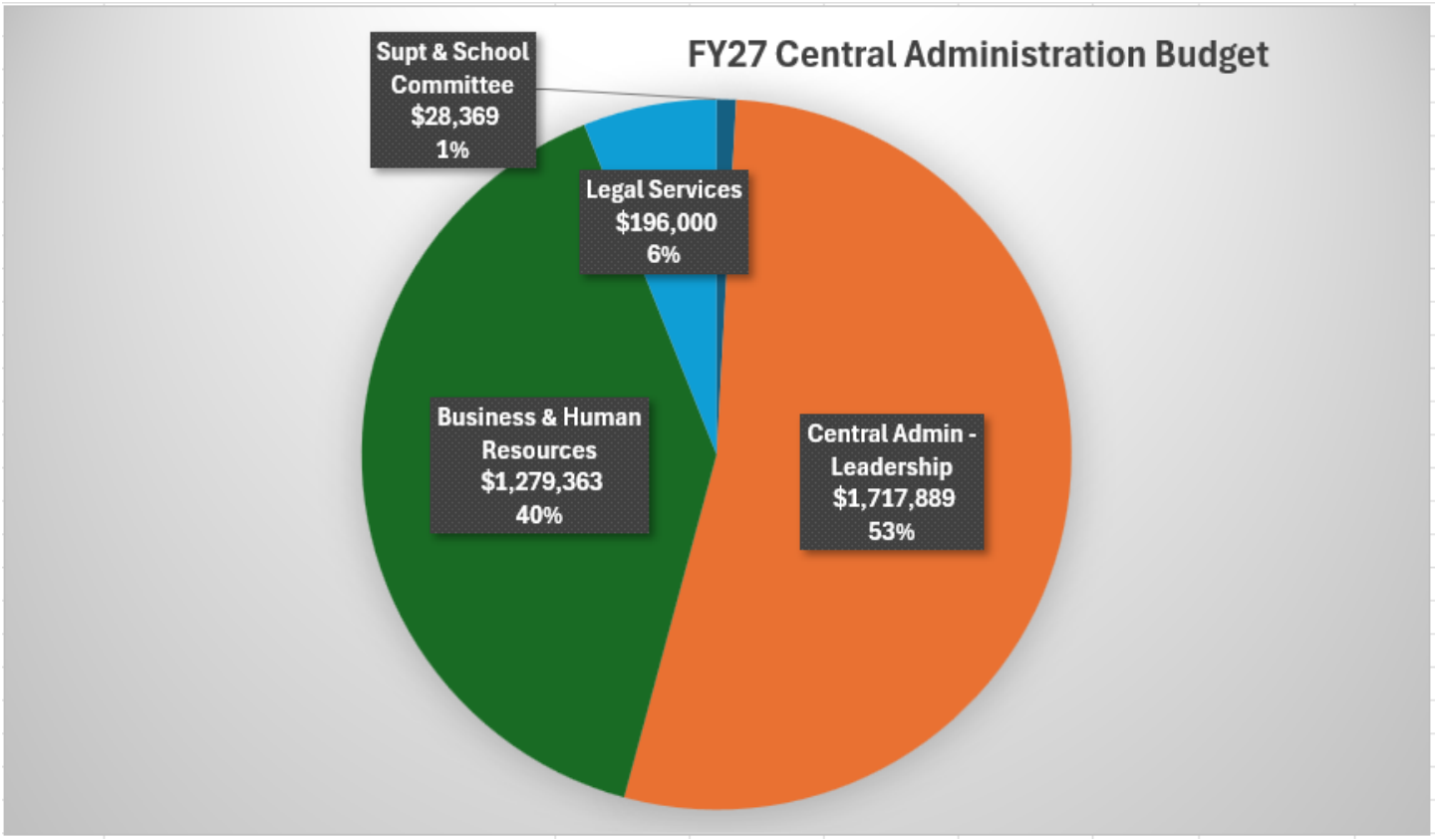
- **Administration:** Up 0.3% mainly due to staff reductions via attrition and reallocating workload.
- **Instruction:** Increases 5.3% ($3,856,258), making up 74.7% of the total increase. Growth is driven by contractual salary obligations, anticipated lane changes for existing staff, and about 2% increase for most non-salary accounts with some exceptions to meet market conditions and maintain level services.

FUNCTION ROLL UP	Salary or Non-Salary	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	Sum of FY26 FTE	FY27 Level Services	Sum of FY27 FTE 10-1-25	$ Change	% Change
ADMINISTRATION	SALARIES	$ 3,670,461	$ 3,643,777	$ 3,520,557	$ 3,700,041	37	$ 3,803,617	35.6	$ 103,576	2.8%
	NON-SALARY	$ 646,556	$ 592,687	$ 1,369,726	$ 1,259,353		$ 1,171,124		$ (88,229)	-7.0%
ADMINISTRATION Total		$ 4,317,017	$ 4,236,464	$ 4,890,283	$ 4,959,394	37	$ 4,974,740	35.6	$ 15,347	0.3%
INSTRUCTION	SALARIES	$57,333,270	$61,998,584	$65,866,932	$69,606,516	784.4	$ 73,354,434	784.4	$3,747,919	5.4%
	NON-SALARY	$ 2,917,106	$ 2,991,089	$ 3,055,047	$ 3,328,514	0	$ 3,436,853		$ 108,339	3.3%
INSTRUCTION Total		$60,250,376	$64,989,673	$68,921,979	$72,935,030	784.4	$ 76,791,288	784.4	$3,856,258	5.3%
HEALTH SERVICES	SALARIES	$ 1,131,949	$ 1,260,158	$ 1,356,830	$ 1,436,159	14.3	$ 1,496,441	14.3	$ 60,282	4.2%
	NON-SALARY	$ 148,885	$ 127,318	$ 187,546	$ 77,250		$ 123,600		$ 46,350	60.0%
HEALTH SERVICES Total		$ 1,280,834	$ 1,387,476	$ 1,544,376	$ 1,513,409	14.3	$ 1,620,041	14.3	$ 106,632	7.0%
ATHLETICS& ACTIVITIES	SALARIES	$ 1,300,715	$ 1,378,132	$ 1,452,176	$ 1,444,641	8	$ 1,601,846	8.0	$ 157,205	10.9%
	NON-SALARY	$ 235,718	$ 118,085	$ 207,745	$ 120,400		$ 124,400		$ 4,000	3.3%
ATHLETICS& ACTIVITIES Total		$ 1,536,433	$ 1,496,217	$ 1,659,921	$ 1,565,041	8	$ 1,726,246	8.0	$ 161,205	10.3%
TRANSPORTATION	SALARIES	$ 47,673	$ 91,596	$ 93,428	$ 96,702	1	$ 125,891	1.5	$ 29,189	30.2%
	NON-SALARY	$ 3,249,400	$ 4,455,645	$ 4,221,748	$ 5,149,316		$ 5,518,696		$ 369,380	7.2%
TRANSPORTATION Total		$ 3,297,073	$ 4,547,241	$ 4,315,176	$ 5,246,018	1	$ 5,644,587	1.5	$ 398,569	7.6%
FACILITIES	SALARIES	$ 60,000					$ 130,000		$ 130,000	100.0%
	NON-SALARY	$ 2,395,243	$ 1,914,078	$ 2,498,352	$ 2,598,650	0	$ 2,747,342		$ 148,692	5.7%
FACILITIES Total		$ 2,455,243	$ 1,914,078	$ 2,498,352	$ 2,598,650	0	$ 2,877,342		$ 278,692	10.7%
TECHNOLOGY	SALARIES	$ 168,550	$ 181,467	$ 189,066	$ 212,921	2	$ 224,655	2.0	$ 11,734	5.5%
	NON-SALARY	$ 1,034,670	$ 961,303	$ 1,125,518	$ 1,208,900		$ 1,277,534		$ 68,634	5.7%
TECHNOLOGY Total		$ 1,203,220	$ 1,142,769	$ 1,314,584	$ 1,421,821	2	$ 1,502,189	2.0	$ 80,368	5.7%
BENEFITS & EQUIP	SALARIES	$ -	$ 18,891	$ 138,513	$ 39,000	0	$ 145,000	0.0	$ 106,000	271.8%
	NON-SALARY	$ 3,235	$ -	$ -	$ -		$ -		$ -	0.0%
BENEFITS & EQUIP Total		$ 3,235	$ 18,891	$ 138,513	$ 39,000	0	$ 145,000	0.0	$ 106,000	271.8%
TUITIONS	NON-SALARY	$ 4,602,982	$ 3,447,773	$ 2,284,326	$ 5,213,042		$ 5,369,479		$ 156,437	3.0%
TUITIONS Total		$ 4,602,982	$ 3,447,773	$ 2,284,326	$ 5,213,042		$ 5,369,479		$ 156,437	3.0%
Grand Total		**$78,946,413**	**$83,180,582**	**$87,567,510**	**$95,491,404**	**846.7**	**$ 100,650,912**	**845.8**	**$5,159,508**	**5.4%**

- **Health Services:** Up 7.0%, primarily reflecting an increase in both salaries of 4.2% and non-salary services which includes safety equipment in the 3100 Doe function for attendance and parent liaison services (e.g. translation services.) Mental health services previously categorized here have moved to Psychological services under Instruction.
- **Athletics & Activities:** Up 10.3%, with salary increase being $157,205. The bulk of the salary increase stems from budgeting $130,000 for custodial overtime being charged to athletic revolving fund and facilities rental revolving funds in error by the Town Facilities Dept. Custodial salaries and overtime are part of the town's GF budget and have not been part of the school's budget plan since the Town took over that part of the school's budget. Charging expenses to a user fee revolving fund without a corresponding revenue source leads to revolving fund deficit the school and town should avoid for fiscal and managerial reasons. The non-salary expenses are up an estimate 3.3% mostly to mee transportation increases. A user fee increase per participant is proposed as part of the strategic reallocation with a proportional rise in the family cap., see the athletic section of the budget book.

- **Transportation:** Up 7.6% Contracts raise between 5 – 6% and some special education service providers informed us they would be raising rates as high as 23%. So, we will be seeking quotes for new providers for FY27.
- **Technology:** Level Services is estimated to be 5.7% covering network infrastructure and staffing (2.0 FTE) costs.
- **Facilities:** Budget for salaries reflects charges to athletic and rental revolving fees without a corresponding revenue source and the 5.87 increase in non-salaries reflects requests for service and supply price increases as well as some needed repairs.
- **Benefits & Equipment:** Reflects expected employee separation costs, which have been charged to salary accounts and should be charged to a benefits line item.
- **Tuition:** Increases a 3% total, but with strategic reallocation implemented this becomes 0.3% increase by adding staff to keep more elementary age students from going out-of-district. The override, projected circuit breaker revenue, steady enrollment and providing high quality inhouse programs have stabilized the tuitions cost center for FY27.

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



FY27 Staffing Recommendations

This section presents the district's FY27 staffing plan and reflects an intentional effort to improve the accuracy, clarity, and consistency of how staffing is reported in the budget book.

During the development of the FY27 budget, the Director of Human Resources and the Assistant Superintendent of Finance conducted a comprehensive audit of all school-based positions. This work involved a full reconciliation of MUNIS position data with principal-confirmed staffing assignments to ensure that job titles, funding sources, and job functions were accurately aligned.

As a result of this review, a number of positions were reclassified for reporting purposes. These changes affected how staffing is categorized and displayed in the budget, but they did not change the total number of positions or FTEs approved in FY26. The reclassification corrects prior inconsistencies in how similar roles were grouped and establishes a consistent structure that the district will use moving forward.

To support transparency, this section presents the original FY26 staffing tables from last year's budget book alongside a reclassified FY26 staffing view. A narrative explanation of the reclassification adjustments is provided to clarify how positions moved between categories. The FY27 staffing plan is presented using the reclassified format to ensure consistency and comparability going forward.

The FY27 staffing tables reflect a net reduction of 1.6 positions, shown in the column labeled Strategic Reallocations. This figure represents the combined effect of multiple staffing increases and decreases beyond level service. While individual changes vary by area, the net result is a reduction of 1.6 positions with no net fiscal impact to the FY27 operating budget.

Additional detail on the specific position changes and their rationale is provided in the section titled FY27 Strategic Reallocations.

FY26 Staffing — Reclassified for Consistent Reporting

Teaching Positions as Categorized by DESE	FY26 Budget Book
Instructional Coaches	1.0
Occupational, Physical, Speech Therapists	19.7
Classroom Teachers	466.8
Total Teaching Positions	487.5

Teaching Positions as Categorized by DESE	FY26 Reclassification	Reclassification Variance
Math & Literacy Instructional Coaches	15.8	14.8
Special Education Related Services	35.3	15.6
Classroom Teachers	446.5	(20.3)
Total Teaching Positions	497.6	10.1

Non-Teaching Positions as Categorized by DESE	FY26 Budget
Interventionists/Tutors	47.9
Administration	58.7
Librarians	6.8
Clerk/Secretary	33.7
Counselors/Social Workers/Psychologists	41.4
IT Support	13.9
Paraprofessionals	138.9
Other Admininstrative Support Personnel	4.2
Total Non-Teaching Positions	345.5

Non-Teaching Positions as Categorized by DESE	FY26 Reclassification	Change
Interventionists/Tutors	47.9	0.0
Administration	45.0	(13.7)
Librarians	6.8	(0.0)
Clerk/Secretary	29.7	(4.0)
Counselors/Behavioral Health Related Services	43.0	1.6
IT Support	15.9	2.0
Paraprofessionals	138.9	0.0
Other Admininstrative Support Personnel	8.2	4.0
Total Non-Teaching Positions	335.4	(10.1)

Nursing	FY26 Budget
Nursing	13.7
Total Teaching Positions	13.7

Nursing	FY26 Reclassification	Change
Nursing	13.7	0.0
Total Teaching Positions	13.7	0.0

TOTAL STAFFING	846.7

TOTAL STAFFING	846.7	0.0

FY26 staffing is shown in both the original and reclassified formats to provide context for the updated reporting structure. The reclassified view aligns positions to primary job functions and bargaining units and does not change previously approved staffing totals.

Understanding the Reclassified FY26 Tables

The differences between the original and reclassified FY26 tables reflect reporting corrections made after a districtwide staffing audit that aligned positions to how work is actually performed across the district. In prior budget books, some roles were grouped based on legacy budget structures rather than primary job function or bargaining unit, which made it difficult to clearly understand where staffing resources were actually deployed.

Several staffing categories change in noticeable ways in the reclassified view as positions are regrouped to better reflect instructional support, specialized services, and professional support functions. These shifts do not represent staffing changes and do not affect total positions or services.

The administration category warrants particular explanation, given the level of scrutiny it typically receives. One clear example is high school department heads.

While these roles were previously included under administration for budget reporting purposes, department heads are Unit A educators whose primary responsibilities are instructional leadership and curriculum support. In the reclassified view, department head positions are grouped with instructional staff rather than administration to more accurately reflect both their function and bargaining unit.

As a result, the administration category decreases, while positions appear in other categories that more accurately reflect the services being provided. This change reflects clearer and more accurate reporting, not a reduction in administrative oversight, a change in assignments, or a change in overall staffing levels. Across all categories, the reclassified structure improves clarity, strengthens year-to-year comparability, and provides a more accurate foundation for understanding the FY27 staffing plan that follows.

FY27 Staffing - Reclassified Format

Teaching Positions as Categorized by DESE	FY27 Budget - Level Service	Strategic Allocations	FY27 Budget
Math & Literacy Instructional Coaches	15.8	0.0	15.8
Special Education Related Services	35.3	1.0	36.3
Classroom Teachers	446.5	4.0	450.5
Total Teaching Positions	497.6	5.0	502.6

Non-Teaching Positions as Categorized by DESE	FY26 Budget	Strategic Allocations	FY27 Budget
Interventionists/Tutors	47.9	(10.0)	37.9
Administration	45.0	(1.0)	44.0
Librarians	6.8	0.0	6.8
Clerk/Secretary	29.7	(1.0)	28.7
Counselors/Behavioral Health Related Services	43.0	1.0	44.0
IT Support	15.9	(1.6)	14.3
Paraprofessionals	138.9	5.0	143.9
Other Admininstrative Support Personnel	8.2	1.0	9.2
Total Non-Teaching Positions	335.4	(6.6)	328.8

Nursing	FY26 Budget	Strategic Allocations	FY27 Budget
Nursing	13.7	0.0	13.7
Total Teaching Positions	13.7	0.0	13.7

TOTAL STAFFING	846.7	(1.6)	845.1
An additional 0.6 FTE nursing position should be reflected in the FY26 staffing tables. This is not a new position in FY26. The position has existed in the district for several years and was inadvertently omitted from the FY26 budget roll-up. The associated salary was included correctly in the FY26 budget.		0.6	0.6
TOTAL STAFFING	846.7	(1.0)	845.7

FY26 staffing is presented using the reclassified format for consistency with the FY27 view. The Strategic Reallocations column reflects position changes beyond level service and initially showed a net reduction of –1.6 positions. An additional 0.6 FTE nursing position should be reflected in the FY26 staffing tables. This is not a new position in FY26. The position has existed in the district for several years and was inadvertently omitted from the FY26 budget roll-up during the reclassification process. Correcting this omission adjusts the net reduction reflected in Strategic Reallocations from –1.6 positions to –1.0 position. The associated salary was included correctly in the FY26 budget, and there is no fiscal impact associated with this correction.

FY27 Strategic Reallocations

The FY27 Strategic Reallocations reflect a deliberate, budget neutral approach to advancing district priorities while maintaining fiscal stability following the override. As presented to the School Committee on December 22, the district's FY27 budget goals include stabilizing the budget, protecting student facing services, and creating space for targeted investments that measurably improve student outcomes without repeating the scale of reductions experienced in the prior two years. These reallocations are intentionally designed to meet those goals.

The FY27 budget includes $912,647.00 in strategic investments, fully offset by $912,647.00 in reductions and fee adjustments, resulting in a net zero fiscal impact. Collectively, these shifts represent approximately 0.9 percent of the total operating budget, moving resources strategically up and down to better align spending with district priorities. No reductions in force are required to implement these changes.

The reallocations allow the district to invest in initiatives that strengthen instructional cohesion, improve coordination and service delivery for students, families, and educators, and align staffing and resources more closely with current needs. Consistent with the FY26 Bridge Plan, these investments prioritize strong Tier 1 instruction, effective systems of support, and organizational structures that better enable schools to do their work.

Taken together, the FY27 Strategic Reallocations deepen the district's existing strengths, reinforce operational coherence, and support sustained improvement in student outcomes, while remaining firmly within a fiscally responsible, level service framework.

Looking Back: Implementation of the FY26 Budget Neutral Reorganization

As the district proposes budget neutral strategic reallocations for FY27, it is important to note that this approach was also used successfully in FY26. Last year's budget included a clearly defined budget neutral reorganization that was presented to the School

Committee and community in advance of implementation. That plan was enacted exactly as proposed, without deviation.

The FY26 reorganization allowed the district to realign roles and responsibilities to better support instruction, data use, multilingual learners, and financial operations while maintaining overall budget stability. An update on the implementation and early impact of that work is provided below. This reflection is intended to demonstrate both follow through and effectiveness, and to ground the FY27 strategic reallocations in demonstrated practice rather than theory.

In the prior fiscal year, the district replaced five Personalized Learning Coach positions with three new roles: Director of Curriculum and Instruction, Coordinator of Data and Student Success, and Assistant Director of Finance, strengthening both instructional and financial oversight without increasing costs.

That shift has already improved how schools use information to guide teaching and support students. Professional learning is now more closely connected to classroom practice, and administrators have stronger tools to analyze student progress and identify next steps.

Learning Walks have also become more focused and consistent. They are now aligned to shared district priorities such as clear learning goals, formative checks for understanding, and adjustments to instruction based on student needs. Seven Learning Walks have been completed to date, with nine more scheduled before the end of March, each providing school leaders with concrete feedback they can use to support teachers.

Administrator evaluation has also become more consistent across schools. Four evaluation modules have been developed to give evaluators common tools, shared expectations, and structured opportunities to practice and receive feedback.

Taken together, this reorganization has resulted in clearer direction, stronger coordination, and more effective instructional support across the district, providing a solid foundation for the FY27 strategic reallocations now being proposed.

The table below summarizes the FY27 Strategic Reallocations, detailing the targeted investments and corresponding reductions that collectively result in a budget neutral outcome.

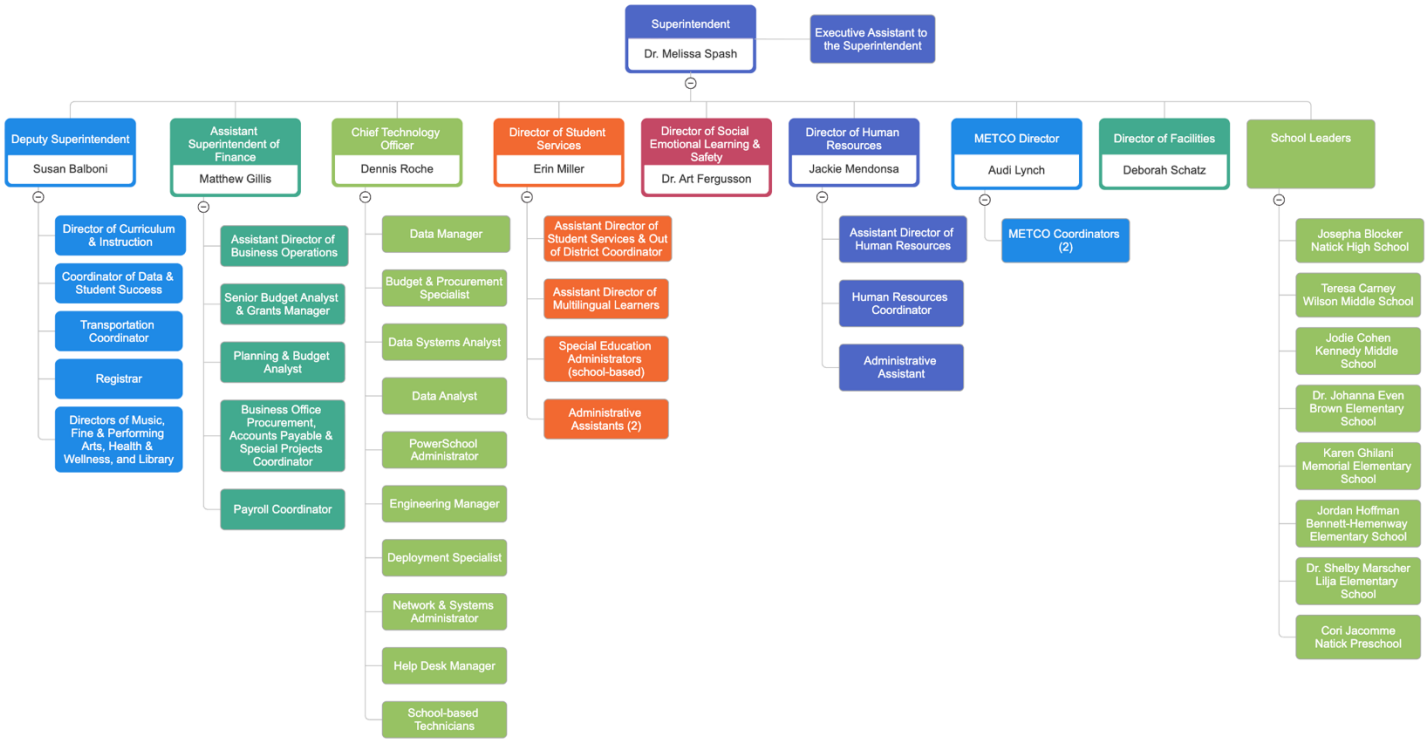
FY27 Strategic Reallocations			
Department	FTE	$	Rationale & Impact
Teaching & Learning	n/a	+$300,000	**Literacy Curriculum Adoption:** The superintendent entry plan, literacy audit and student performance data indicate a need for more rigorous, coherent instructional materials. This school year, the district is piloting high quality K to 8 literacy curriculum options and anticipates selecting a comprehensive K–8 literacy curriculum this spring for implementation beginning in the 2026–2027 school year.
District	-1.0	+$50,000	**MTSS Elementary Reorganization Phase I:** • Phase I of the MTSS Elementary Reorganization evolves the current interventionist role with a schoolwide staffing structure anchored by a highly skilled, licensed MTSS Lead Teacher who manages and uses data to make real-time instructional decisions that move students forward. • The redesign is a systems solution, not an add-on, aligning teachers, paraprofessionals, and building-based substitutes into a coordinated model that improves continuity, coverage, and responsiveness while keeping current staff whole through building-level placement decisions. • Beginning with one elementary school allows the district to monitor impact, refine data-informed practices, and responsibly inform future staffing and budget decisions before considering broader implementation.
Natick High School	n/a	+$36,000	**High School Schedule Study:** This one-time investment funds a consultant to study and reimagine the Natick High School schedule. The study will explore ways to meet the 990-hour annual time-on-learning requirement, integrate new DESE graduation mandates, assess the effectiveness of the current block schedule, and adapt scheduling to better meet student needs. It will also examine how to preserve program depth and breadth within space constraints and maintain access to postsecondary pathways, including dual enrollment opportunities.
Natick High School	-1.0	-$124,955	**Guidance Department Structural Change (Part 1):** Reclassification of the Guidance Department Head to a

			Unit B administrative role. Part I reflects the elimination of the Guidance Department Head salary & FTE and Unit B stipend due to retirement.
Natick High School	+1.0	+$142,874	**Guidance Department Structural Change (Part II):** Addition of a Unit B Administrator of Counseling position, expanding the former Department Head role into a full administrative position. This role increases leadership for MTSS in social-emotional learning and behavior, expands support for multilingual learners including early college programming, provides oversight of summer student scheduling in lieu of additional counselor summer days, and supports implementation of new DESE graduation requirements.
Natick High School	+1.0	+$100,752	**Enhance College and Career Readiness:** This investment adds a dedicated counselor to lead college and career initiatives, including dual enrollment programs, targeted postsecondary planning for multilingual learners, first-generation college applicants, and students in alternative or special education programs. The role also builds community partnerships, supports job, scholarship, and college applications, and oversees the MyCAP career exploration process and new state graduation requirements.
Student Services	+1.0	+$112,521	**Elementary Therapeutic Program Expansion (Part I):** This adds a second elementary Therapeutic Learning Center, reducing out of district placements by serving more students in Natick. Staffing costs are offset by tuition savings. The program will be located at Memorial Elementary.
Student Services	n/a	-$141,432	**Out of District Placements (Part II):** Includes a reduction in out of district placement tuition costs associated with expanded in district capacity through the elementary Therapeutic Learning Center expansion at Memorial Elementary School.
Information Technology	-1.2	-$110,522	**Information Technology Cost Sharing:** This aligns three shared IT positions with the existing 60/40 school-town cost share already in place for the CTO, creating consistency across shared roles and reducing the school department's share of costs.

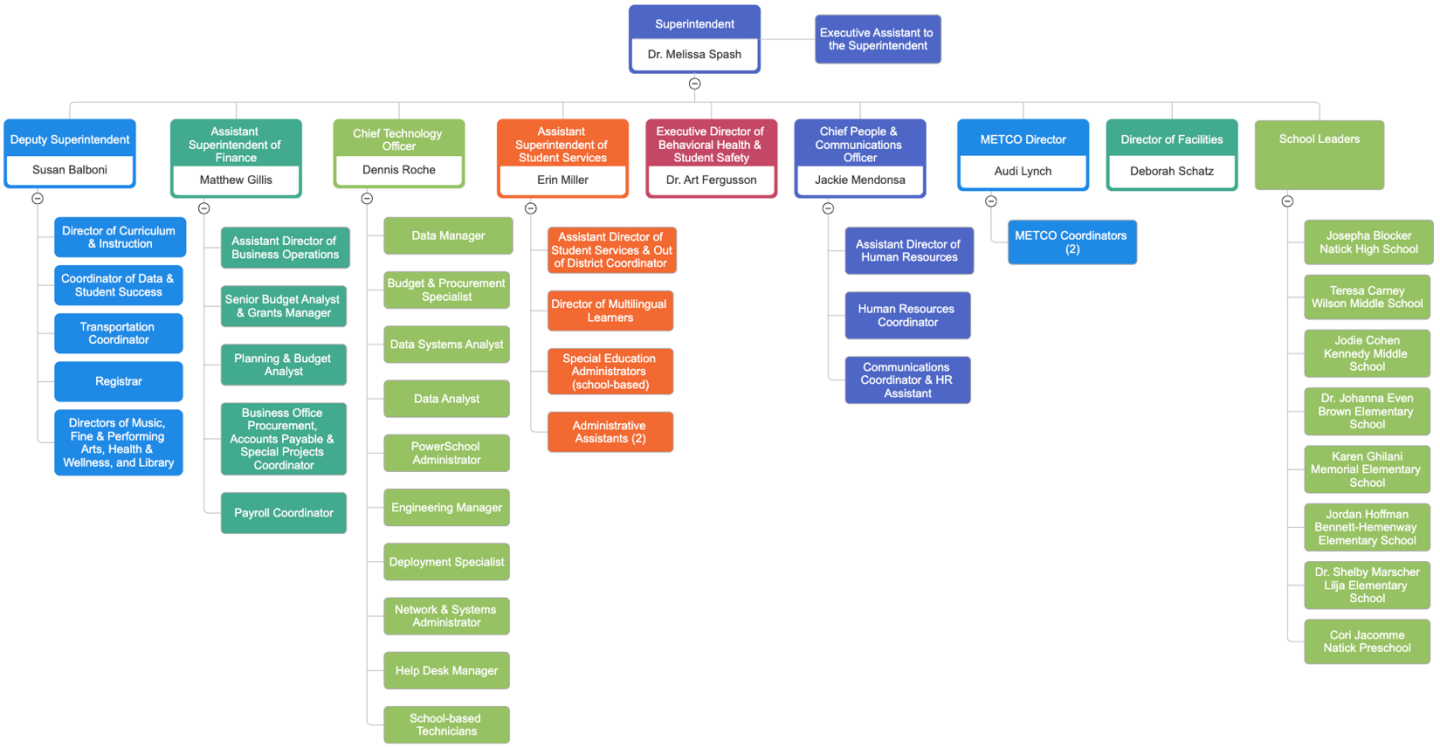
Information Technology	-1.0	-$130,000	**Eliminate Vacant Assistant Director of IT Role:** Eliminate this role to partially fund new IT Security and Risk Management role.
Information Technology	+0.6	+$78,000	**IT Security and Risk Management Capacity:** Adds a new, shared town–school IT Security Analyst position (+0.6 FTE for schools) to address growing cybersecurity and system safety needs.
District (Non-Representative Schedule)	-1.0	-$130,000	**Communications Reorganization - Central Office (Part I):** Eliminate Director of Communications role. Position was vacated in September 2025 due to resignation and was not filled during the SY26 school year. Duties were absorbed during SY26, with the majority assumed by the Director of Human Resources through a stipend arrangement.
District (Non-Representative Schedule)	-1.0	-$68,738	**Communications Reorganization - Central Office (Part II-A):** Eliminate Level 2 Secretary position at Central Office. Duties previously associated with this role will be redistributed.
District (Non-Representative Schedule)	+1.0	+$80,000	**Communications Reorganization - Central Office (Part II-B):** Add new exempt role within the HR and Communications office. This position will assume HR-related responsibilities previously housed in the eliminated administrative role and add districtwide communications distribution, digital branding, and related functions.
District (Non-Representative Schedule)	n/a	+$12,500	**Communications Reorganization - Central Office (Part II-C):** Expand responsibilities of the Director of Human Resources and retitle role to Chief People and Communications Officer, resulting in an increase to non-represented salaries offset by savings related to eliminating a standalone Director of Communications role.

District	n/a	-$207,000	**Fee Adjustments:** Fee reductions for FY27 continue last year's fee work at a pace that can be reasonably absorbed, while helping offset costs and reduce pressure on the operating budget. • Bus Fee increase $25 per rider = $52,000 • Athletic Fee $25/$50/$100 = $61,000 • ASAP Additional 3% above Level Service = $75,000 • PK Additional 2% above Level Service = $15,000 • Northstar Tuition a 6.1% increase = $5,000 • Subtotal of $208,000
Total	-1.6	$0	

Current Organizational Structure



Proposed Organizational Structure with Strategic Reallocations



BREAKDOWN OF THE SCHOOL COMMITTEE'S FY27 RECOMMENDED BUDGET

Administration Total General Fund Budget

FY27 Requested Budget: $3,221,621

FY26 Recommended Budget: $3,095,317

$ Change: $126,304

% Change: 4.1%

Largest Driver: Software upgrade for the purchase of services line item in the business office represents a 23,550 increase, or 28% for that line item.

ORG	OBJ	ACCOUNT DESCRIPTION	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	Sum of FY26 FTE	FY27 Budget Level Service	Sum of FY27 FTE 10-1-25	$ Change	% Change
70111000	511500	SALARIES CLERICAL - School Committee	$ 9,200	$ 400	$ -	$ -		$ -		$ -	#DIV/0!
	521700	DUES & MEMBERSHIPS	$ 10,171	$ 12,892	$ 24,721	$ 20,000		$ 25,000		$ 5,000	25%
	542100	OFFICE SUPPLIES	$ 636	$ -	$ (26)	$ 2,300		$ 2,369		$ 69	3%
70111060	534300	PHOTOCOPYING	$ 226		$ 288	$ -		$ -		$ -	0%
	578001	Sch Lunch Bad Debt	$ 4,453	$ 5,456	$ 4,243	$ 1,000		$ 1,000		$ -	0%
70121000	511100	SALARIES MANAGEMENT - SUPT	$ 235,630	$ 131,402	$ 245,132	$ 254,138	1	$ 261,762	1.0	$ 7,624	3%
	511500	SALARIES CLERICAL - SUPT	$ 78,706	$ 89,987	$ 99,960	$ 102,959	1	$ 105,018	1.0	$ 2,059	2%
	520900	TRAVEL	$ 7,783	$ 30,911	$ 17,633	$ 23,100		$ 23,793		$ 693	3%
	521700	DUES & MEMBERSHIPS	$ 24,337	$ 6,224	$ 20,452	$ 22,825		$ 23,510		$ 685	3%
	534300	PHOTOCOPYING	$ 864	$ 143	$ -	$ 10,000		$ 10,300		$ 300	3%
	542100	OFFICE SUPPLIES	$ 21,795	$ 3,577	$ 23,837	$ 25,000		$ 25,750		$ 750	3%
70122000	511100	SALARIES MANAGEMENT - Central Office Lead	$ 158,380	$ 323,100	$ 344,865	$ 353,850	2	$ 169,422	1.0	$ (184,428)	-52%
	511400	SALARIES TECHNICAL/PROFESSNL - Coordina	$ 64,917	$ 95,790	$ 117,300	$ 120,819	1	$ 130,000	1.0	$ 9,181	8%
	511500	SALARIES CLERICAL	$ -	$ -	$ -	$ -		$ -	0.0	$ -	0%
	521700	DUES & MEMBERSHIPS	$ 26,488	$ 24,251	$ 30,345	$ 45,000		$ 32,550		$ (12,450)	-28%
	534300	PHOTOCOPYING	$ -	$ 4,019	$ -			$ -		$ -	0%
	542100	OFFICE SUPPLIES	$ 3,630		$ 1,197	$ 3,000		$ 3,000		$ -	0%
70123000	511400	SALARIES TECHNICAL/PROFESSNL	$ 110,423	$ (1)	$ -			$ -		$ -	0%
70123097	511100	SALARIES MANAGEMENT - Deputy Supt	$ 178,256	$ 194,461	$ 0	$ -	0	$ 198,115	1.0	$ 198,115	0%
	511500	SALARIES CLERICAL - Pupil Services	$ 65,557	$ 68,036	$ 72,672	$ 74,346	1	$ 77,846	1.0	$ 3,500	5%
	521700	DUES & MEMBERSHIPS	$ 1,620	$ 1,285	$ 1,605	$ 1,700		$ 3,700		$ 2,000	118%
	534300	PHOTOCOPYING	$ 12	$ -	$ -	$ -		$ -		$ -	0%
	542100	OFFICE SUPPLIES	$ 768	$ 1,723	$ 1,616	$ 2,000		$ 2,000		$ -	0%
70123297	511400	SALARIES TECHNICAL/PROFESSNL	$ 650,673	$ 718,750	$ 615,922	$ 619,213	5	$ 651,123	5.0	$ 31,910	5%
70141000	511100	SALARIES MANAGEMENT - Asst Supt. Finance	$ 164,931	$ 182,001	$ 179,676	$ 183,750	1	$ 194,775	1.0	$ 11,025	6%
	511200	SALARIES SUPERVISORY - Asst. Dir. Finance	$ 134,643	$ 67,091	$ -	$ 130,000	1	$ 130,810	1.0	$ 810	1%
	511500	SALARIES CLERICAL - Business Office	$ 313,071	$ 242,642	$ 218,815	$ 179,160	3	$ 186,156	3.0	$ 6,996	4%
	517014	BILLS of Prior Yrs			$ 69,755			$ -		$ -	0%
	521700	DUES & MEMBERSHIPS	$ -	$ 3,659	$ 2,597	$ 8,000		$ 9,500		$ 1,500	19%
	522500	POSTAGE	$ 17,064	$ 12,549	$ 15,038	$ 22,000		$ 21,000		$ (1,000)	-5%
	528800	PURCHASE OF SERVICE MISC	$ 42,943	$ 44,408	$ 76,803	$ 85,000		$ 108,550		$ 23,550	28%
	542100	OFFICE SUPPLIES	$ 3,812	$ 3,152	$ 2,175	$ 5,500		$ 5,665		$ 165	3%
70141060	534300	PHOTOCOPYING	$ 123,520	$ 120,550	$ 118,216	$ 133,000		$ 136,990		$ 3,990	3%
70142000	511100	SALARIES MANAGEMENT - HR	$ 158,799	$ 177,036	$ 137,242	$ 155,000	1	$ 159,650	1.0	$ 4,650	3%
	511200	SALARIES SUPERVISORY - HR	$ 83,567	$ 60,769	$ 80,580	$ 82,997	1	$ 84,657	1.0	$ 1,660	2%
	511500	SALARIES CLERICAL - HR	$ 147,487	$ 163,228	$ 168,020	$ 180,260	2	$ 182,488	2.0	$ 2,228	1%
	521700	DUES & MEMBERSHIPS	$ 3,400	$ 4,136	$ 3,050	$ 4,400		$ 4,532		$ 132	3%
	528800	PURCHASE OF SERV ADVERTISING	$ 12,677	$ 11,513	$ 17,483	$ 45,000		$ 46,350		$ 1,350	3%
	542100	OFFICE SUPPLIES	$ 2,538	$ 2,789	$ 3,532	$ 3,000		$ 3,090		$ 90	3%
	550500	OCCUPATIONAL HEALTH PROGRAM	$ 39	$ 5,045	$ -	$ 5,000		$ 5,150		$ 150	3%
70143000	530500	NEGOTIATIONS	$ 135	$ -	$ 7,375	$ 2,000		$ -		$ (2,000)	-100%
	537000	LEGAL SERVICES	$ 56,048	$ 78,891	$ 71,242	$ 95,000		$ 98,500		$ 3,500	4%
	537100	ARBITRATION	$ -	$ 5,966	$ 2,710	$ 20,000		$ 20,000		$ -	0%
70143297	537000	LEGAL SERVICES	$ 5,500	$ 20,873	$ 50,692	$ 75,000		$ 77,500		$ 2,500	3%
70144000	537000	PURCHASE Of Services - Settlements	$ -	$ 39,000	$ 22,704	$ -		$ -		$ -	0%
Grand Total			**$ 2,924,699**	**$ 2,957,704**	**$ 2,869,467**	**$ 3,095,317**	**20**	**$ 3,221,621**	**20.0**	**$ 126,304**	**4%**

Note: *Technology Administration is included in the Technology cost center breakdown ($3,255,308) and when added to the Administration breakdown above*

of $3,221,621 it will equal $6,476,929 the same total when adding two summary rollups of Administration $4,974,740 and Technology $1,502,189 = $6,476,929

70111000 – **Dues and Memberships:** This is for the School Committee to be members of MASC and attend conferences and workshops.

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 - Substitutes
Instructional Expense

ORG	OBJ	ACCOUNT DESCRIPTION	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Budget Level Service	$ Change	% Change
70230101	511400	SUBSTITUTES - DW	$ -	$ -	$ -	$ 1,000	$ 1,000	$ -	0%
70232297	512400	SAL MED/THERA SUBSTITUTE	$ -	$ 1,815	$ -	$ 3,600	$ 3,600	$ -	0%
70233297	512400	SUBSTITUTES - SPED	$ 19,896	$ 124,286	$ 2,174	$ 100,000	$ 103,000	$ 3,000	3%
70239101	512400	TEACHER SUBSTITUTES	$ 482,280	$ 553,204	$ 313,105	$ 550,000	$ 550,000	$ -	0%
70320000	512400	NURSE SUBSTITUTES	$ 28,475	$ 42,571	$ 60,847	$ 30,500	$ 33,000	$ 2,500	8%
71239101	512400	BH TEACHER SUBS	$ 7,578	$ 59,982	$ 74,079	$ 55,000	$ 55,000	$ -	0%
72239101	512400	BR TEACHER SUBS	$ 8,244	$ 7,092	$ 72,253	$ 15,000	$ 55,000	$ 40,000	73%
73239101	512400	PRE TEACHERS SUBS	$ -	$ -	$ 21,022			$ -	0%
74239101	512400	JO TEACHER SUBS	$ -	$ 1,890	$ -	$ -		$ -	0%
75239101	512400	LJ TEACHER SUBS	$ 111,063	$ 130,745	$ 129,292	$ 149,723	$ 150,000	$ 277	0%
76239101	512400	MM TEACHER SUBS	$ 17,943	$ 90,243	$ 68,841	$ 110,000	$ 110,000	$ -	0%
77239101	512400	KN TEACHER SUBS	$ 64,471	$ 79,888	$ 167,904	$ 100,000	$ 100,000	$ -	0%
78233100	511300	SALARIES OPERATIONAL - LT Subs	$ 92,555	$ 63,859	$ 64,974	$ 100,000	$ 100,000	$ -	0%
78239101	512400	WL TEACHER SUBS	$ 146,645	$ 78,708	$ 88,867	$ 100,000	$ 100,000	$ -	0%
79239101	512400	HS TEACHER SUBS	$ 163,469	$ 252,550	$ 308,607	$ 245,000	$ 245,000	$ -	0%
Grand Total			$1,142,619	$1,486,832	$1,371,964	$1,559,823	$1,605,600	$ 45,777	3%

The above summary is the total budget for substitutes and these salaries paid through payroll warrant. This is an instructional expense that ties back the School Committee's Instruction category but is managed by the Business and HR offices. The 3% increase

reflects an estimate for changes to contractual time off (1 additional personal day) for some groups of employees, and the cost of some substitute positions increasing by 2%. Budgets are built six months before the fiscal year closes, and FY26 was a little ahead of the pace of FY25 substitute budget consumption.

Instruction: Preschool



FY27 School Committee's Recommended Budget: $1,538,893
FY26 Appropriated Budget: $1,476,403
$ Change: $62,490
% Change: 4.2%

Preschool Enrollment: Total of 129 students:
NHS: 58, BH: 13, East: 58 (October 1, 2025 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	Sum of FY23 Actual	Sum of FY24 Actual	Sum of FY25 Actual	Sum of FY26 Recommended Budget	Sum of FY26 FTE	Early Budget 10-1-25	Sum of FY27 FTE 10-1-25	$ Change	% Change
SALARIES	73221697	511200	SALARIES SUPERVISORY - Principal/VP	$ 145,301	$ 145,614	$ 146,555	$ 150,951	1	$ 144,200	1	$ (6,751)	-4.5%
		511500	SALARIES CLERICAL	$ 66,966	$ 68,036	$ 72,672	$ 75,846	1	$ 76,346	1	$ 500	0.7%
	73231697	511400	SALARIES TECHNICAL/PROFESSNL	$ 310,742	$ 428,508	$ 402,216	$ 411,174	4	$ 427,059	4	$ 15,885	3.9%
	73232697	511300	SALARIES OPERATIONAL STAFF	$ 178,243	$ 235,244	$ 136,659	$ 144,081	4	$ 156,534	4	$ 12,453	8.6%
		511400	SALARIES TECHNICAL/PROFESSNL	$ 247,102	$ 252,273	$ 371,473	$ 385,301	3.5	$ 403,938	3.5	$ 18,637	4.8%
	73233697	511300	SALARIES OPERATIONAL STAFF	$ 147,197	$ 137,798	$ 255,737	$ 292,528	9	$ 313,964	9	$ 21,436	7.3%
SALARIES Total				$ 1,095,551	$ 1,267,472	$ 1,385,312	$ 1,459,881	22.5	$ 1,522,041	22.5	$ 62,160	4.3%
NON-SALA	73221697	521700	DUES & MEMBERSHIPS	$ -		$ -			$ -		$ -	#DIV/0!
		542100	OFFICE SUPPLIES	$ 4,433	$ 7,165	$ 5,545	$ 6,000		$ 6,120		$ 120	2.0%
	73237638	521800	TRAINING & EDUCATION	$ -	$ 1,304	$ 4,940	$ -		$ -		$ -	#DIV/0!
	73242697	551000	EDUCATIONAL SUPPLIES	$ 728	$ 2,900	$ 2,982	$ 2,610		$ 2,662		$ 52	2.0%
	73243601	551000	EDUCATIONAL SUPPLIES - Classroom	$ 9,732	$ 10,211	$ 4,660	$ 4,662		$ 4,755		$ 93	2.0%
	73248697	551000	EDUCATIONAL SUPPLIES - SPED	$ 1,278	$ 2,554	$ 2,425	$ 2,800		$ 2,856		$ 56	2.0%
	73248992	558000	SUPPLIES	$ 2,794	$ -	$ 457	$ 450		$ 459		$ 9	2.0%
NON-SALARY Total				$ 18,965	$ 24,134	$ 21,009	$ 16,522		$ 16,852		$ 330	2.0%
Grand Total				$ 1,114,516	$ 1,291,606	$ 1,406,321	$ 1,476,403	22.5	$ 1,538,893	22.5	$ 62,490	4.2%

Salary or Non-Salary	ORG	OBJ	ACCOUNT DESCRIPTION	Sum of FY23 Actual	Sum of FY24 Actual	Sum of FY25 Actual	Sum of FY26 Recommended Budget	Sum of FY26 FTE	FY27 Strategic Reallocation	Sum of FY27 FTE 10-1-25	$ Change	% Change
SALARIES	73221697	511200	SALARIES SUPERVISORY - Principal/VP	$ 145,301	$ 145,614	$ 146,555	$ 150,951	1	$ 144,200	1	$ (6,751)	-4.5%
		511500	SALARIES CLERICAL	$ 66,966	$ 68,036	$ 72,672	$ 75,846	1	$ 76,346	1	$ 500	0.7%
	73231697	511400	SALARIES TECHNICAL/PROFESSNL	$ 310,742	$ 428,508	$ 402,216	$ 411,174	4	$ 411,920	4	$ 746	0.2%
	73232697	511300	SALARIES OPERATIONAL STAFF	$ 178,243	$ 235,244	$ 136,659	$ 144,081	4	$ 156,534	4	$ 12,453	8.6%
		511400	SALARIES TECHNICAL/PROFESSNL	$ 247,102	$ 252,273	$ 371,473	$ 385,301	3.5	$ 403,938	3.5	$ 18,637	4.8%
	73233697	511300	SALARIES OPERATIONAL STAFF	$ 147,197	$ 137,798	$ 255,737	$ 292,528	9	$ 313,964	9	$ 21,436	7.3%
SALARIES Total				$ 1,095,551	$ 1,267,472	$ 1,385,312	$ 1,459,881	22.5	$1,506,902	22.5	$ 47,021	3.2%
NON-SALA	73221697	521700	DUES & MEMBERSHIPS	$ -		$ -			$ -		$ -	0.0%
		542100	OFFICE SUPPLIES	$ 4,433	$ 7,165	$ 5,545	$ 6,000		$ 6,120		$ 120	2.0%
	73237638	521800	TRAINING & EDUCATION	$ -	$ 1,304	$ 4,940	$ -		$ -		$ -	0.0%
	73242697	551000	EDUCATIONAL SUPPLIES	$ 728	$ 2,900	$ 2,982	$ 2,610		$ 2,662		$ 52	2.0%
	73243601	551000	EDUCATIONAL SUPPLIES - Classroom	$ 9,732	$ 10,211	$ 4,660	$ 4,662		$ 4,755		$ 93	2.0%
	73248697	551000	EDUCATIONAL SUPPLIES - SPED	$ 1,278	$ 2,554	$ 2,425	$ 2,800		$ 2,856		$ 56	2.0%
	73248992	558000	SUPPLIES	$ 2,794	$ -	$ 457	$ 450		$ 459		$ 9	2.0%
NON-SALARY Total				$ 18,965	$ 24,134	$ 21,009	$ 16,522		$ 16,852		$ 330	2.0%
Grand Total				$ 1,114,516	$ 1,291,606	$ 1,406,321	$ 1,476,403	22.5	$1,523,754	22.5	$ 47,351	3.2%

The salaries' total increase is a 4.3% increase due to staff turnover in multiple line items. The Strategic Reallocation lowers the PK teacher salary by $15,139 and the effect is 1% decrease to provide level services with more tuition revenue. The non-salary accounts have 2% increase, after a 10% decrease in FY26.

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

Pre-K Tuition Revolving Fund
FY27 Budget Request: $846,561
FY26 Budget: $821,759
Dollar Change: $24,802
% Change: 3%
Students: 130 - 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 from 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%	107%	105.5%	107.5%
Type	Hours	FY24	FY25	FY26	FY27	FY27 Alt
5 Day - Before School		$ 2,230	$ 2,275	$ 2,434	$ 2,568	$ 2,617
4 Days Per Week	Half Day	$ 4,330	$ 4,416	$ 4,725	$ 4,985	$ 5,080
5 Day - Half Day	Half Day	$ 5,737	$ 5,851	$ 6,261	$ 6,605	$ 6,731
5 Days Per Week	Full Day	$ 11,473	$ 11,703	$ 12,522	$ 13,211	$ 13,461

Fund History: See chart that follows.

PK Revolving	FY22	FY23	FY24	FY25	FY26* a of 11/25/25	*FY27 Budget*
Beg Balance	$3,604	$171,498	$191,519	$180,880	$121,761	*$100,000*
Total Revenue	$807,517	$818,445	$740,818	$720,635	$277,245	*$846,561*
Total Exp	$639,623	$798,424	$751,457	$779,754	$244,819	*$844,278*
Ending Balance	$171,498	$191,519	$180,880	$121,761	$154,186	*$102,283*

Fund Analysis: The fund supports 9.7 FTE in FY26. The bulk of the FY27 planned expenditure is for 9.7 FTE salaries and $35,000 for benefits related costs. The program rate increases seem to ebb and flow to keep a stable fund balance. The former Preschool Principal stated there was a 10% increase coming out of the pandemic shutdown, FY22, then 2% for FY23-25 and 7% for FY26. For FY27, the level budget reflects a 5.5% increase in tuition, this amount keeps level services the fund balance stable and with room if salary/benefits/ or any needed services exceed what is estimated in November 2025 for ending June 2027. The strategic reallocation increases tuition by 2%, to 7.5% tuition increase and reduces GF expenses while maintaining level services. See market analysis below.

Market Analysis: FY26 current annual rates for PK services

- Judy Gordon Early Learning Center is $10,160 per year for half day (9-1) and $17,409 per year for 9-4pm (5 days); for a schedule with comparable hours to our program, the cost is $15,615 (28 hours/week)
- FACE Children's Center is $14,410/year for a schedule comparable to our school day/year
- Ashland: $12,290 (Full day); $5030 (half-day multi-age)
- Wellesley: $9,500 (25 hour/week); $4,560 (PK4 12 hrs); $5,985 (PK3 15 hrs)
- Needham: $13, 200 (4 full days); $5,800 (4 half-days)
- Westwood: $12,476 (based on $12.16/hr for a schedule comparable to our school day/year
- Wayland $10,770/year

Recommendation: For FY27, the school administration is recommending a 7.5% fee increase to both maintain level services and implement the strategic reallocation. The FY27 projected ending balance above is based on a 5.5% level increase in tuition. The recommended rate increase suggested is a 7.5% increase over the FY26 rate and this would likely raise revenue to $861,700 and projected to result in an unchanged FY27 ending fund balance of $102,283. The expenses charged to the fund will increase by the increased revenue, contributing to the strategic reallocation plan. Again, the administration recommends a 7.5% increase to maintain level services and implement the strategic reallocation plan.

Note: *Parents were informed the rate was not yet approved by the School Committee, but given the estimated 5.5% rate, with higher rate being considered.*

Instruction: Teaching, Learning and Innovation

FY27 Level Service Budget: $1,711,836
FY26 Appropriated Budget: $1,638,914
$ Change: $72,922
% Change: 4.4%

FY26 Approximate Students & Staff Supported: 6,225

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	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	Sum of FY26 FTE	Sum of FY27 Early Budget 10-1-25	Sum of FY27 FTE 10-1-25	$ Change	% Change
SALARIES	70211100	511400	SALARIES PROFESSIONAL -Reg Ed Curric Dir				$ 278,500	2	$ 286,424	2	$ 7,924	2.8%
	70211102	511400	SALARIES PROFESSIONAL	$ 75,159	$ 79,190	$ 77,201	$ 79,517	0.6	$ 86,640	0.6	$ 7,123	9.0%
	70211128	511400	SALARIES PROFESSIONAL	$ 73,620	$ 74,404	$ 76,580	$ 77,597	0.6	$ 84,814	0.6	$ 7,217	9.3%
	70230100	511600	SALARIES PROF G & T	$ -	$ -	$ -	$ 1,000	0	$ 1,000	0	$ -	0.0%
	70233127	511300	SALARIES OPERATIONAL - Muscian Accompianists	$ 24,011	$ 25,654	$ 14,477	$ 23,000	0.5	$ 23,500	0.5	$ 500	2.2%
	70234190	512300	SALARIES PART TIME OPERATIONAL	$ 1,755	$ 980		$ -		$ -		$ -	0.0%
	70251138	511400	SALARIES PROFESSIONAL	$ 110,745	$ 128,887	$ 134,202	$ -	0	$ -		$ -	0.0%
SALARIES Total				**$ 285,290**	**$ 309,115**	**$ 302,459**	**$ 459,614**	**3.7**	**$ 482,378**	**3.7**	**$ 22,764**	**5.0%**
NON-SALA	70122000	521700	DUES & MEMBERSHIPS	$ 26,488	$ 24,251	$ 30,345	$ 45,000		$ 32,550		$ (12,450)	-27.7%
		542100	OFFICE SUPPLIES	$ 3,630		$ 1,197	$ 3,000		$ 3,000		$ -	0.0%
	70200100	551000	EDUCATIONAL SUPPLIES	$ 19,537	$ -	$ -	$ -		$ -		$ -	0.0%
	70237138	521800	TRAINING & EDUCATION	$ 451,240	$ 431,730	$ 445,795	$ 476,000		$ 475,094		$ (906)	-0.2%
	70241166	551000	EDUCATIONAL SUPPLIES	$ 70,411	$ 95,422	$ 94,076	$ 55,000		$ 223,100		$ 168,100	305.6%
	70248166	551000	EDUCATIONAL SUPPLIES	$ 389,316	$ 640,764	$ 734,235	$ 425,000		$ 330,714		$ (94,286)	-22.2%
	70272112	528800	PURCHASE OF SERVICE MISC - TESTING	$ 104,044	$ 157,329	$ 149,366	$ 175,300		$ 165,000		$ (10,300)	-5.9%
NON-SALARY Total				**$ 1,064,666**	**$ 1,351,659**	**$ 1,455,013**	**$ 1,179,300**		**$ 1,229,458**		$ 50,158	4.3%
Grand Total				**$ 1,349,956**	**$ 1,660,774**	**$ 1,757,473**	**$ 1,638,914**	**3.7**	**$ 1,711,836**	**3.7**	**$ 72,922**	**4.4%**

Salary or Non-Salary	ORG	OBJ	ACCOUNT DESCRIPTION	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	Sum of FY26 FTE	FY27 Strategic Reallocation	FY27 FTE	$ Change	% Change
SALARIES	70211100	511400	SALARIES PROFESSIONAL -Reg Ed Curric Dir				$ 278,500	2	$ 286,424	2	$ 7,924	2.8%
	70211102	511400	SALARIES PROFESSIONAL	$ 75,159	$ 79,190	$ 77,201	$ 79,517	0.6	$ 86,640	0.6	$ 7,123	9.0%
	70211128	511400	SALARIES PROFESSIONAL	$ 73,620	$ 74,404	$ 76,580	$ 77,597	0.6	$ 84,814	0.6	$ 7,217	9.3%
	70230100	511600	SALARIES PROF G & T	$ -	$ -	$ -	$ 1,000	0	$ 1,000	0	$ -	0.0%
	70233127	511300	SALARIES OPERATIONAL - Muscian Accompianists	$ 24,011	$ 25,654	$ 14,477	$ 23,000	0.5	$ 23,500	0.5	$ 500	2.2%
	70234190	512300	SALARIES PART TIME OPERATIONAL	$ 1,755	$ 980		$ -		$ -		$ -	0.0%
	70251138	511400	SALARIES PROFESSIONAL	$ 110,745	$ 128,887	$ 134,202	$ -	0	$ -		$ -	0.0%
SALARIES Total				**$ 285,290**	**$ 309,115**	**$ 302,459**	**$ 459,614**	**3.7**	**$ 482,378**	**3.7**	**$ 22,764**	**5.0%**
NON-SALA	70122000	521700	DUES & MEMBERSHIPS	$ 26,488	$ 24,251	$ 30,345	$ 45,000		$ 32,550		$ (12,450)	-27.7%
		542100	OFFICE SUPPLIES	$ 3,630		$ 1,197	$ 3,000		$ 3,000		$ -	0.0%
	70200100	551000	EDUCATIONAL SUPPLIES	$ 19,537	$ -	$ -	$ -		$ -		$ -	0.0%
	70237138	521800	TRAINING & EDUCATION	$ 451,240	$ 431,730	$ 445,795	$ 476,000		$ 475,094		$ (906)	-0.2%
	70241166	551000	EDUCATIONAL SUPPLIES - Texts	$ 70,411	$ 95,422	$ 94,076	$ 55,000		$ 523,100		$ 468,100	851.1%
	70248166	551000	EDUCATIONAL SUPPLIES	$ 389,316	$ 640,764	$ 734,235	$ 425,000		$ 330,714		$ (94,286)	-22.2%
	70248908	551000	EDUCATIONAL SUPPLIES		$ 2,164	$ -					$ -	0.0%
	70272112	528800	PURCHASE OF SERVICE MISC - TESTING	$ 104,044	$ 157,329	$ 149,366	$ 175,300		$ 165,000		$ (10,300)	-5.9%
NON-SALARY Total				**$ 1,064,666**	**$ 1,351,659**	**$ 1,455,013**	**$ 1,179,300**		**$ 1,229,458**		$ 50,158	4.3%
Grand Total				**$ 1,349,956**	**$ 1,660,774**	**$ 1,757,473**	**$ 1,638,914**	**3.7**	**$ 1,711,836**	**3.7**	**$ 72,922**	**4.4%**

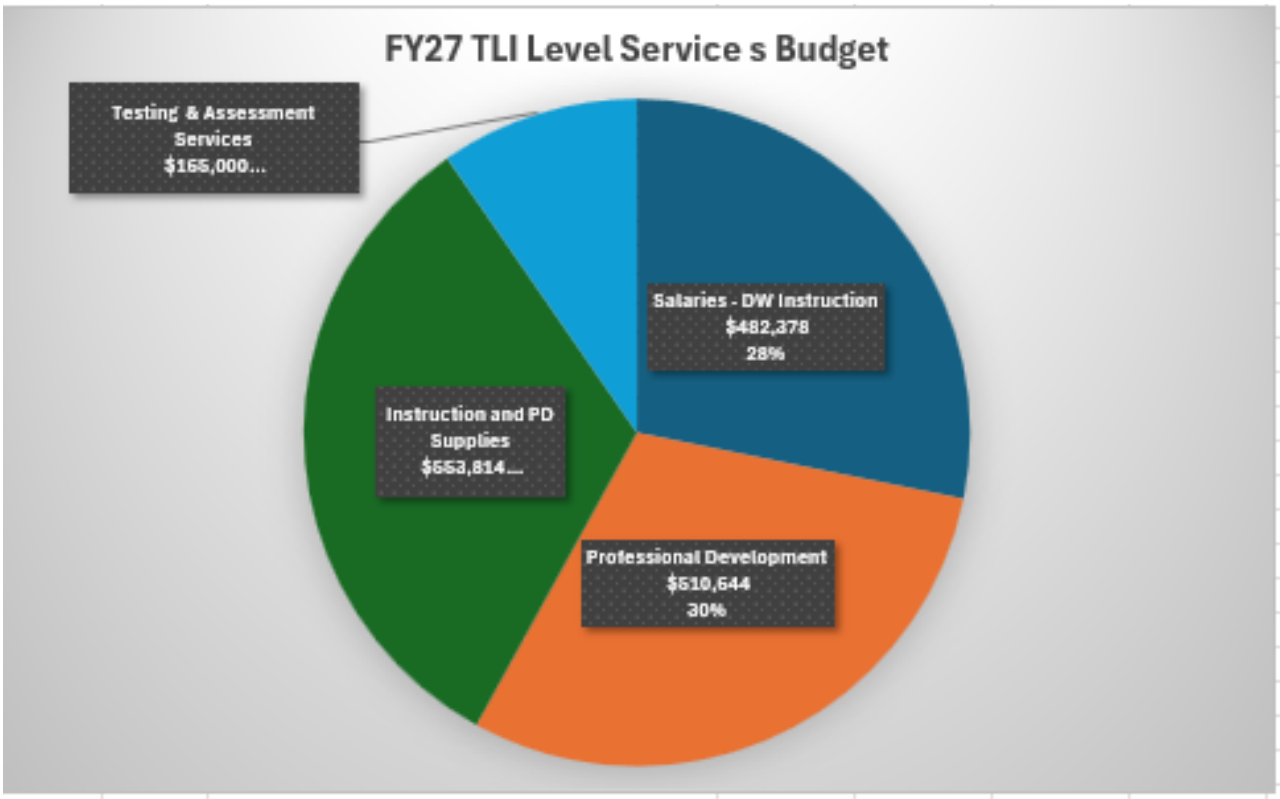
Training and Education: Professional development for educators includes any conferences to which the district sends educators and administrators as well as PD provided by consultants who are brought in. These sessions are focused on district

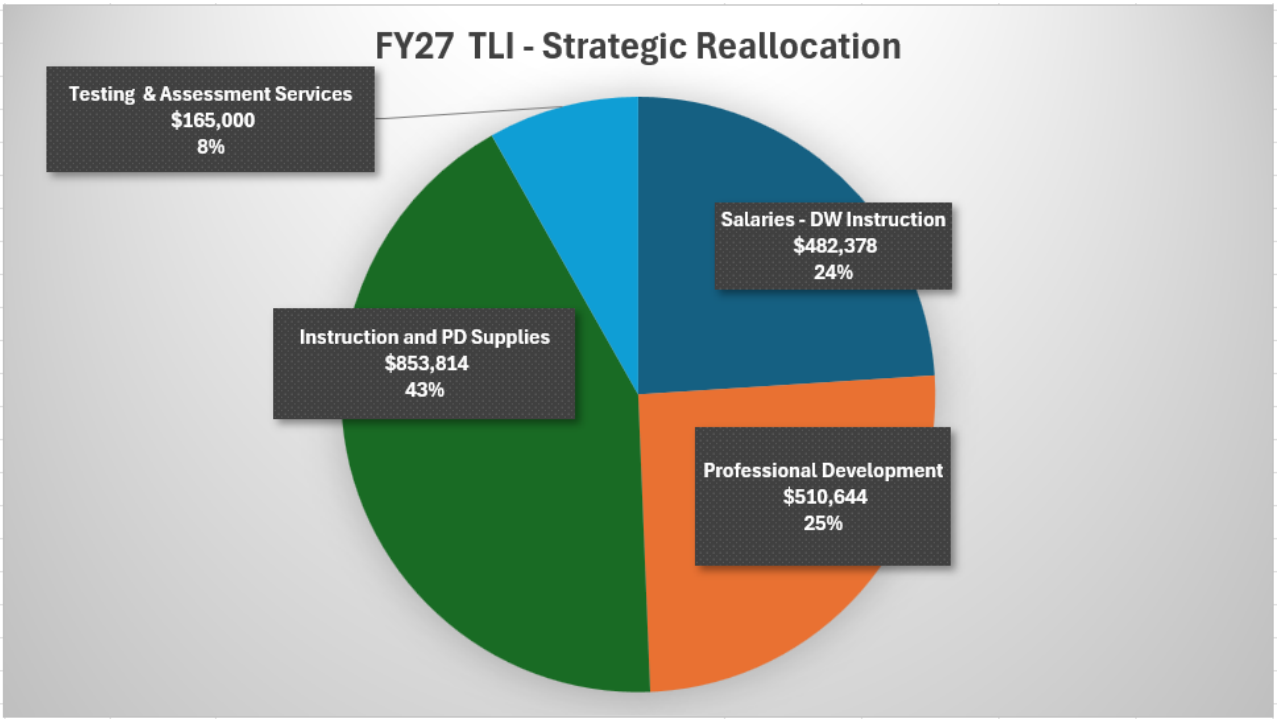
initiatives that increase instructional pedagogy to increase student success. Through the teacher contract, we also require educators who are within their first three years in the district to take two graduate-level courses. These courses are, *Studying the Skillful Teacher*, which focuses on supporting 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. The strategic reallocation plan reflects $300,000 for new reading curriculum materials.

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.





Note: *Some salaries for this function are located in the Central Administration section of the budget, in accord DESE reporting requirements. The Deputy 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

FY27 Level Service Budget: $2,821,080
FY27 Strategic Reallocation: $2,933,601
FY26 Budget: $2,713,529
$ Change: $107,551
FY27 Strategic Reallocation Change: $220,072
% Change: 4.0% (Strategic Reallocation is 8.1%)

Largest Driver: Adding a 1.0 FTE clinician as part of the strategic reallocation budget to help keep elementary students from needing an out-of-district placement.

FY26 Total Students with Individual Education Programs: 1,100
FY26 Total Students with 504 Accommodation Plans: 339
FY26 Total English Language Learners: 281

Out-of-District Students FY27 – See Tuitions Section

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 provide 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.

The changes between the FY27 Level Service and FY26

Salary or Non-Salary	ORG	OBJ	ACCOUNT DESCRIPTION	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	Sum of FY26 FTE	FY27 Budget Level Service	Sum of FY27 FTE 10-1-25	$ Change	% Change
SALARIES	**70211296**	511400	SALARIES PROFESSIONAL - MLL Director				$ 132,000	1	$ 134,930	1	$ 2,930	2.2%
		511500	SALARIES CLERICAL -MLL Family Support					0	$ 30,000	0.5	$ 30,000	100.0%
	70211297	511400	SALARIES PROFESSIONAL -Pupil Services Dir	$ 156,594	$ 158,100	$ 162,432	$ 166,100	1	$ 178,405	1	$ 12,305	7.4%
		511500	SALARIES CLERICAL	$ 100,161	$ 169,237	$ 170,273	$ 188,830	3	$ 174,544	2.5	$ (14,286)	-7.6%
	70230297	511300	SALARIES OPERATIONAL - SPED Teacher/Tutor	$ 32,823	$ 22,500	$ 7,747	$ 48,000	1	$ 36,000	1	$ (12,000)	-25.0%
		511400	SALARIES PROFESSIONAL	$ 70,000	$ 47,445	$ -	$ -				$ -	0.0%
	70232297	511300	SALARIES OPERATIONAL - OT/PT Asst.	$ 355,879	$ 545,028	$ 41,143	$ 36,909	1	$ 39,389	1	$ 2,480	6.7%
		511400	SALARIES PROFFESSIONAL - OT/PT/SPEECH	$ 812,189	$ 857,929	$ 1,200,971	$ 1,158,754	12	$ 1,250,962	12.6	$ 92,208	8.0%
	70233297	511300	Salaries Paras (Subs)		$ -	$ -	$ 36,909	1	$ 36,000	0	$ (909)	-2.5%
SALARIES Total				**$ 1,527,646**	**$ 1,800,239**	**$ 1,582,565**	**$ 1,767,502**	**20**	**$ 1,880,230**	**19.6**	**$ 112,728**	**6.4%**
NON-SALA	**70123097**	521700	DUES & MEMBERSHIPS	$ 1,620	$ 1,285	$ 1,605	$ 1,700		$ 3,700		$ 2,000	117.6%
		542100	OFFICE SUPPLIES	$ 768	$ 1,723	$ 1,616	$ 2,000		$ 2,000		$ -	0.0%
	70143297	537000	LEGAL SERVICES	$ 5,500	$ 20,873	$ 50,692	$ 75,000		$ 77,500		$ 2,500	3.3%
	70211297	542100	OFFICE SUPPLIES	$ 2,341	$ 320	$ 835	$ 4,100		$ 4,150		$ 50	1.2%
	70230297	528800	PURCHASED SERVICES MISC - HOME Tutors & ES	$ 39,441	$ 127,957	$ 120,321	$ 165,000		$ 190,000		$ 25,000	15.2%
	70232297	528800	PURCHASED SERVICES MISC	$ 254,331	$ 137,766	$ 207,879	$ 300,000		$ 270,000		$ (30,000)	-10.0%
		551000	EDUCATIONAL SUPPLIES	$ -	$ 1,228	$ -					$ -	0.0%
	70232597	528800	PURCHASED SERVICES	$ -	$ 14,898	$ 79,608	$ 80,700		$ 100,000		$ 19,300	23.9%
	70237297	528800	PURCHASED SERVICES - PD	$ 4,000	$ 4,898	$ 4,000	$ 4,000		$ 4,000		$ -	0.0%
	70242297	587000	REPLACEMENT EQUIPMENT	$ 11,748	$ 8,635	$ 673	$ 15,000		$ 15,000		$ -	0.0%
	70244215	551000	PPS FIELD TRIPS	$ 450	$ 300	$ -					$ -	0.0%
	70248297	551000	EDUCATIONAL SUPPLIES - TEXTS	$ 56,944	$ 39,397	$ 86,057	$ 91,000		$ 51,000		$ (40,000)	-44.0%
	70251097	521700	DUES & MEMBERSHIPS	$ 979	$ 2,049	$ 679	$ 2,499		$ 4,100		$ 1,601	64.1%
		521800	TRAINING & EDUCATION	$ 29,547	$ 12,995	$ 41,335	$ 40,828		$ 37,500		$ (3,328)	-8.2%
	70272212	530600	PROFESSIONAL SVS - EVALUATIONS	$ 4,895	$ 3,614	$ 3,500	$ 7,300		$ 25,000		$ 17,700	242.5%
		551000	EDUCATIONAL SUPPLIES - Testing	$ 22,690	$ 30,337	$ 21,453	$ 35,000		$ 35,000		$ -	0.0%
	79248897	551000	GENERAL - ACHIEVE - Post Grad	$ 97,530	$ 99,287	$ 102,717	$ 121,900		$ 121,900		$ -	0.0%
NON-SALARY Total				**$ 532,784**	**$ 507,563**	**$ 722,969**	**$ 946,027**		**$ 940,850**		**$ (5,177)**	**-0.5%**
Grand Total				**$ 2,060,430**	**$ 2,307,802**	**$ 2,305,534**	**$ 2,713,529**	**$ 20**	**$ 2,821,080**	**$ 20**	**$ 107,551**	**4.0%**

The changes with Strategic Reallocations are spilt here, adding a clinician to the SPED salaries line item and reducing private school tuition line item in the Tuition section of the budget.

Salary or Non-Salary	ORG	OBJ	ACCOUNT DESCRIPTION	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	Sum of FY26 FTE	FY27 Budget Strategic Reallocation	Sum of FY27 FTE	$ Change	% Change
SALARIES	**70211296**	511400	SALARIES PROFESSIONAL - MLL Director				$ 132,000	1	$ 134,930	1	$ 2,930	2.2%
		511500	SALARIES CLERICAL -MLL Family Support					0	$ 30,000	0.5	$ 30,000	100.0%
	70211297	511400	SALARIES PROFESSIONAL -Pupil Services Dir	$ 156,594	$ 158,100	$ 162,432	$ 166,100	1	$ 178,405	1	$ 12,305	7.4%
		511500	SALARIES CLERICAL	$ 100,161	$ 169,237	$ 170,273	$ 188,830	3	$ 174,544	2.5	$ (14,286)	-7.6%
	70230297	511300	SALARIES OPERATIONAL - SPED Teacher/Tutor	$ 32,823	$ 22,500	$ 7,747	$ 48,000	1	$ 148,521	2	$ 100,521	209.4%
		511400	SALARIES PROFESSIONAL	$ 70,000	$ 47,445	$ -	$ -		$ -		$ -	0.0%
	70232297	511300	SALARIES OPERATIONAL - OT/PT Asst.	$ 355,879	$ 545,028	$ 41,143	$ 36,909	1	$ 39,389	1	$ 2,480	6.7%
		511400	SALARIES PROFFESSIONAL - OT/PT/SPEECH	$ 812,189	$ 857,929	$ 1,200,971	$ 1,158,754	12	$ 1,250,962	12.6	$ 92,208	8.0%
	70233297	511300	Salaries Paras (Subs)		$ -	$ -	$ 36,909	1	$ 36,000	0	$ (909)	-2.5%
SALARIES Total				**$ 1,527,646**	**$ 1,800,239**	**$ 1,582,565**	**$ 1,767,502**	**$ 20**	**$ 1,992,751**	**$ 21**	**$ 225,249**	**12.7%**
NON-SALA	**70123097**	521700	DUES & MEMBERSHIPS	$ 1,620	$ 1,285	$ 1,605	$ 1,700		$ 3,700		$ 2,000	117.6%
		542100	OFFICE SUPPLIES	$ 768	$ 1,723	$ 1,616	$ 2,000		$ 2,000		$ -	0.0%
	70143297	537000	LEGAL SERVICES	$ 5,500	$ 20,873	$ 50,692	$ 75,000		$ 77,500		$ 2,500	3.3%
	70211297	542100	OFFICE SUPPLIES	$ 2,341	$ 320	$ 835	$ 4,100		$ 4,150		$ 50	1.2%
	70230297	528800	PURCHASED SERVICES MISC - HOME Tutors & ES	$ 39,441	$ 127,957	$ 120,321	$ 165,000		$ 190,000		$ 25,000	15.2%
	70232297	528800	PURCHASED SERVICES MISC	$ 254,331	$ 137,766	$ 207,879	$ 300,000		$ 270,000		$ (30,000)	-10.0%
		551000	EDUCATIONAL SUPPLIES	$ -	$ 1,228	$ -	$ -		$ -		$ -	0.0%
	70232597	528800	PURCHASED SERVICES	$ -	$ 14,898	$ 79,608	$ 80,700		$ 100,000		$ 19,300	23.9%
	70237297	528800	PURCHASED SERVICES - PD	$ 4,000	$ 4,898	$ 4,000	$ 4,000		$ 4,000		$ -	0.0%
	70242297	587000	REPLACEMENT EQUIPMENT	$ 11,748	$ 8,635	$ 673	$ 15,000		$ 15,000		$ -	0.0%
	70244215	551000	PPS FIELD TRIPS	$ 450	$ 300	$ -	$ -		$ -		$ -	0.0%
	70248297	551000	EDUCATIONAL SUPPLIES - TEXTS	$ 56,944	$ 39,397	$ 86,057	$ 91,000		$ 51,000		$ (40,000)	-44.0%
	70251097	521700	DUES & MEMBERSHIPS	$ 979	$ 2,049	$ 679	$ 2,499		$ 4,100		$ 1,601	64.1%
		521800	TRAINING & EDUCATION	$ 29,547	$ 12,995	$ 41,335	$ 40,828		$ 37,500		$ (3,328)	-8.2%
	70272212	530600	PROFESSIONAL SVS - EVALUATIONS	$ 4,895	$ 3,614	$ 3,500	$ 7,300		$ 25,000		$ 17,700	242.5%
		551000	EDUCATIONAL SUPPLIES - Testing	$ 22,690	$ 30,337	$ 21,453	$ 35,000		$ 35,000		$ -	0.0%
	79248897	551000	GENERAL - ACHIEVE - Post Grad	$ 97,530	$ 99,287	$ 102,717	$ 121,900		$ 121,900		$ -	0.0%
NON-SALARY Total				**$ 532,784**	**$ 507,563**	**$ 722,969**	**$ 946,027**		**$ 940,850**		**$ (5,177)**	**-0.5%**
Grand Total				**$ 2,060,430**	**$ 2,307,802**	**$ 2,305,534**	**$ 2,713,529**	**$ 20**	**$ 2,933,601**	**19.6**	**$ 220,072**	**8.1%**

Pupil Services Budget Drivers:

Appropriated and requested budgets are summarized below by salary and non-salary categories:

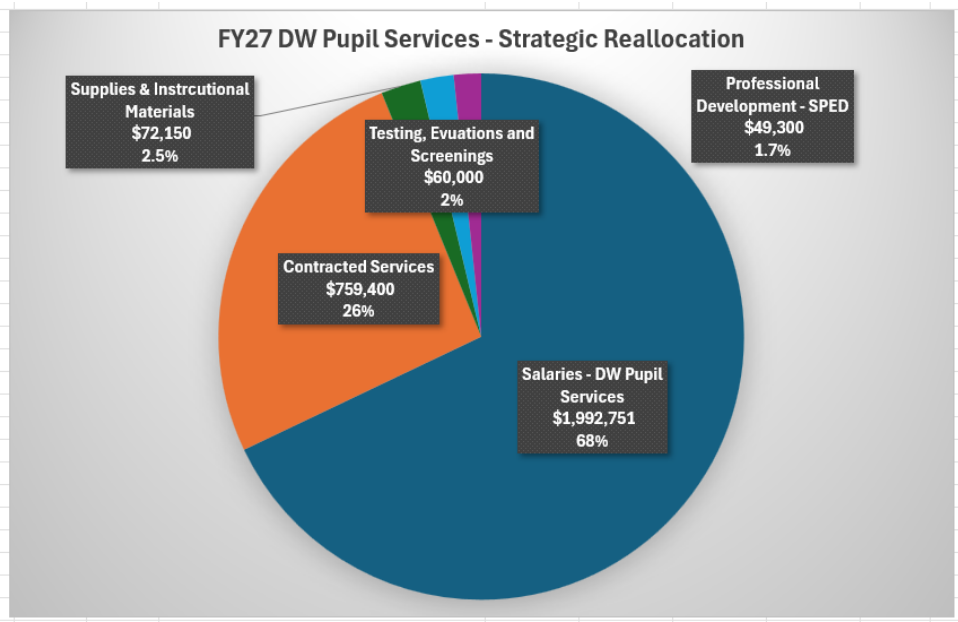
Personnel/ Salaries: Most of the salaries and FTE are level service from FY26 to FY27 with staff expected to progress through salary schedule and their respective collective bargaining agreement. There are three changes to FTE from FY26. First, the department proposes transferring some clerical administrative support districtwide to support the newly formed Mult Language Learners Director and communications with those families; this is no change to FTE. The second change is part of the proposed Strategic Reallocation and is an addition of 1.0 FTE Clinician to the SPED Teacher/Tutor line item. The third change is an addition of 0.6 FTE to add staff to the OT/PT/Speech therapist line item to meet current IEP contractual requirements. The last change reflects a change from the substitute line item for paras, we typically do not put an FTE on the substitute budget line items as the function is used both as needed and as subs are available.

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. Summer FY26 was very tightly budget and a slight change in students or service needs could put this line item over budget. Therefore, we are increasing the ESY budget by 15.2% or $25,000 to meet required IEP supports and services during the summer months.

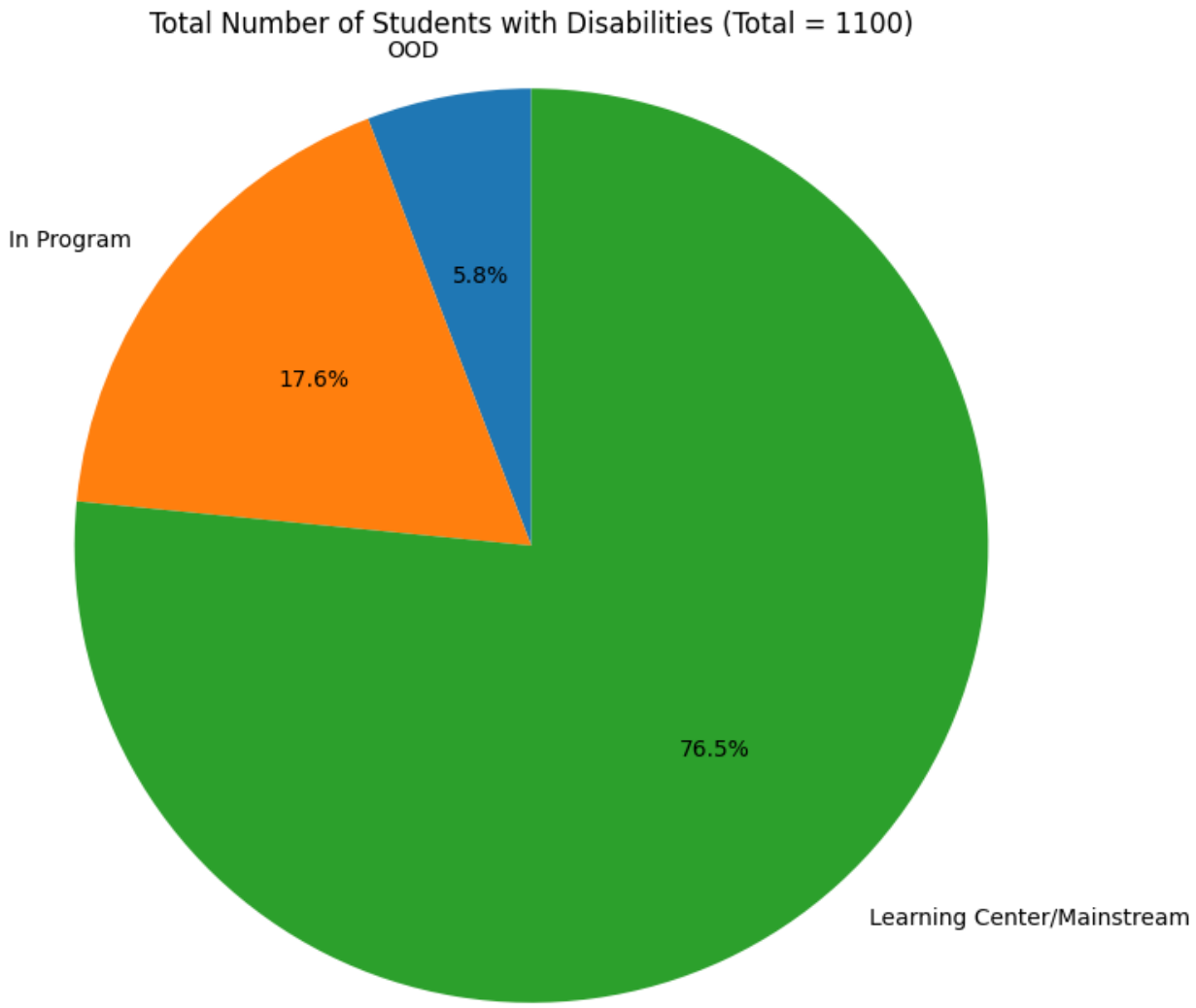
Purchased Service; Vision and Audiology Services: Natick must provide hearing and vision services for students with disabilities. Due to a lack of licensed applicants, the district contracts with external providers, leading to rising costs. In FY25, $195,000 was budgeted, but expenses are expected to reach $300,000. For FY26, the district is budgeting $300,000, and the budget appears to be trending about 12-15% below our budget request. So, the FY27 request is lowered by 10%, or $30,000.

Evaluation Services: As of 10/1/25, Natick currently has 281 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 42 EL students receiving special education services and 17 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 by 17,700.



NPS Special Education Continuum of Services & Specialized Programming



How specialized programming benefits Natick students and community:

- Currently there are approximately 200 students benefiting from the 14 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



FY27 Recommended Budget: $6,825,781
FY26 Appropriated Budget: $ 6,425,836
$ Change: $,399,945
% Change: $6.2%

FY26 Total Students: 497 (October 1, 2025 SIMS) (PK enrollment is collected in High School SIMS)
Grades: PK-4
PK: 1 classroom (ranges from 12-16)
FY25 Approximate EL Students: 33
FY25 Special Education Students: 94

Bennett Hemenway School serves approximately 500 students from PreK through grade four. Our mission is to build a strong foundation for learning by emphasizing the development and application of essential core skills that support successful progression across grade levels.

This year, we have prioritized the strengthening of schoolwide systems aligned to our core values of caring for ourselves, one another, and our community. Clear and consistent expectations have been established across all settings to ensure that both students and adults share a common understanding of how we learn and engage at school.

Our school collaborates closely across grade-level teams, instructional coaches, and administrators to identify and implement best practices that support effective differentiation and meet the diverse needs of learners. As part of the district's pilot of new literacy materials, teachers are actively implementing these resources and providing ongoing feedback to inform future decisions and strengthen instructional rigor and student learning.

Bennett Hemenway School also proudly houses three sub-separate programs, including the district-wide Therapeutic Learning Center, the ACCESS program, and a language-based learning disability program. These programs enable students to receive specialized, targeted support while remaining within their home district. In addition, Bennett Hemenway has expanded Natick's commitment to diversity and inclusion through its partnership with METCO (Metropolitan Council for Educational Opportunity), welcoming eleven students to our community. This partnership enriches our school culture and broadens educational opportunities for all students.

FY27 Line Items

Salary or Non-Salary	ORG	OBJ	ACCOUNT DESCRIPTION	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	Sum of FY26 FTE	FY27 Budget Level Service 12-14-25	FY27 FTE	$ Change	% Change
SALARIE	71221000	511200	SALARIES SUPERVISORY - Principal/VP	$ 275,789	$ 282,462	$ 277,862	$ 287,330	2	$ 290,157	2	$ 2,827	1.0%
		511500	SALARIES CLERICAL	$ 131,471	$ 117,750	$ 115,417	$ 112,596	2	$ 120,626	2	$ 8,030	7.1%
	71230100	511400	SALARIES INSTRUCTIONAL PROGRAM	$ 30,000	$ -						$ -	0.0%
	71230101	511400	SALARIES PROFESSIONAL - Teachers	$ 2,732,503	$ 2,852,939	$ 3,022,086	$ 3,173,777	29	$ 3,330,123	30	$ 156,346	4.9%
	71230297	511400	SALARIES PROFESSIONAL -SPED Teachers	$ 637,297	$ 835,711	$ 749,761	$ 737,013	8	$ 728,407	7.5	$ (8,606)	-1.2%
	71231132	511300	SALARIES OPERATIONAL - Reading Para	$ 7,619	$ 14,748	$ 10,047	$ 15,000	0.5	$ 16,000	0.5	$ 1,000	6.7%
		511400	SALARIES PROFESSIONAL - Reading	$ 171,133	$ 186,593	$ 192,034	$ 205,289	2	$ 211,448	1.8	$ 6,159	3.0%
	71231396	511400	SALARIES PROFESSIONAL - Teachers Small Group		$ -	$ 41,074	$ -	0	$ 69,535	1	$ 69,535	100.0%
	71232297	511300	SALARIES OPERATIONAL - OT/PT Asst.	$ 57,332	$ 116,001	$ 41,374	$ 42,100	1	$ 44,039	1	$ 1,939	4.6%
		511400	SALARIES PROFESSIONAL -OT/PT/SP/V	$ 236,734	$ 209,048	$ 287,144	$ 297,712	3	$ 375,389	4	$ 77,677	26.1%
	71233100	511300	SALARIES OPERATIONAL - Bldg Asst	$ 9,417	$ 12,971	$ 20,491	$ 15,000	0.4	$ 15,000	0.4	$ -	0.0%
	71233101	511300	SALARIES OPERATIONAL	$ 116,990	$ 61,161	$ 43,700	$ 48,451	2	$ 50,309	2	$ 1,858	3.8%
	71233297	511300	SALARIES OPERATIONAL - Paras	$ 511,630	$ 552,711	$ 768,734	$ 708,350	26	$ 787,242	25	$ 78,892	11.1%
	71234190	511300	SALARIES OPERATIONAL- Library Paras	$ 35,518	$ 129,458	$ 104,188	$ 35,282	1	$ -		$ (35,282)	-100.0%
		511400	SALARIES PROFESSIONAL -Librarian	$ -		$ -	$ 107,059	1	$ 113,071	1	$ 6,012	5.6%
	71271194	511400	SALARIES PROFESSIONAL -Guidance	$ 149,593	$ 142,535	$ 171,478	$ 187,795	2.2	$ 201,634	2.2	$ 13,839	7.4%
	71280131	511400	SALARIES PROFESSIONAL - Psychologists	$ 191,110	$ 194,933	$ 305,238	$ 332,342	2.8	$ 348,104	2.8	$ 15,762	4.7%
SALARIES Total				**$ 5,294,136**	**$ 5,709,023**	**$ 6,150,629**	**$ 6,305,096**	**82.9**	**$ 6,701,084**	**83.2**	**$ 395,988**	**6.3%**
NON-SA	71221000	521700	DUES & MEMBERSHIPS	$ -	$ 63	$ -	$ -		$ 995		$ 995	100.0%
		542100	OFFICE SUPPLIES	$ 2,102	$ 3,930	$ 2,535	$ 2,600		$ 3,000		$ 400	15.4%
	71237138	521800	TRAINING & EDUCATION	$ -	$ -	$ -			$ -		$ -	0.0%
	71241101	551000	EDUCATIONAL SUPPLIES - Textbooks	$ 18,295	$ 9,093	$ 13,269	$ 15,738		$ 15,873		$ 135	0.9%
	71241132	551000	EDUCATIONAL SUPPLIES - Text Reading	$ 11,235	$ 12,742	$ 4,418	$ 10,500		$ 12,769		$ 2,269	21.6%
	71243101	551000	EDUCATIONAL SUPPLIES	$ 36,334	$ 42,553	$ 38,134	$ 43,350		$ 44,880		$ 1,530	3.5%
	71243190	558000	LIBRARY SUPPLIES	$ 1,863	$ 4,264	$ 4,814	$ 3,595		$ 3,560		$ (35)	-1.0%
	71244115	551000	EDUCATIONAL SUPPLIES - Field Trips	$ 7,876	$ 12,988	$ 20,228	$ 24,000		$ 22,500		$ (1,500)	-6.3%
	71248102	551000	EDUCATIONAL SUPPLIES -Art	$ 3,019	$ 3,819	$ 3,804	$ 4,000		$ 4,120		$ 120	3.0%
	71248126	551000	EDUCATIONAL SUPPLIES - Music	$ 1,791	$ 2,429	$ 2,696	$ 2,040		$ 2,040		$ -	0.0%
	71248128	551000	EDUCATIONAL SUPPLIES - PE	$ 1,996	$ 1,963	$ 3,038	$ 2,040		$ 2,040		$ -	0.0%
	71248160	534300	PHOTOCOPYING	$ 339	$ 351	$ 813	$ 2,250		$ 2,750		$ 500	22.2%
	71248297	551000	EDUCATIONAL SUPPLIES - SPED	$ 6,581	$ 3,764	$ 3,901	$ 2,040		$ 1,770		$ (270)	-13.2%
	71248932	558000	SUPPLIES -AV	$ 2,179	$ 5,160	$ 5,670	$ 8,587		$ 8,400		$ (187)	-2.2%
NON-SALARY Total				**$ 93,610**	**$ 103,121**	**$ 103,321**	**$ 120,740**		**$ 124,697**		**$ 3,957**	**3.3%**
Grand Total				**$ 5,387,746**	**$ 5,812,144**	**$ 6,253,950**	**$ 6,425,836**	**82.9**	**$ 6,825,781**	**83.2**	**$ 399,945**	**6.2%**

The salaries total increase is a 6.3% 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.

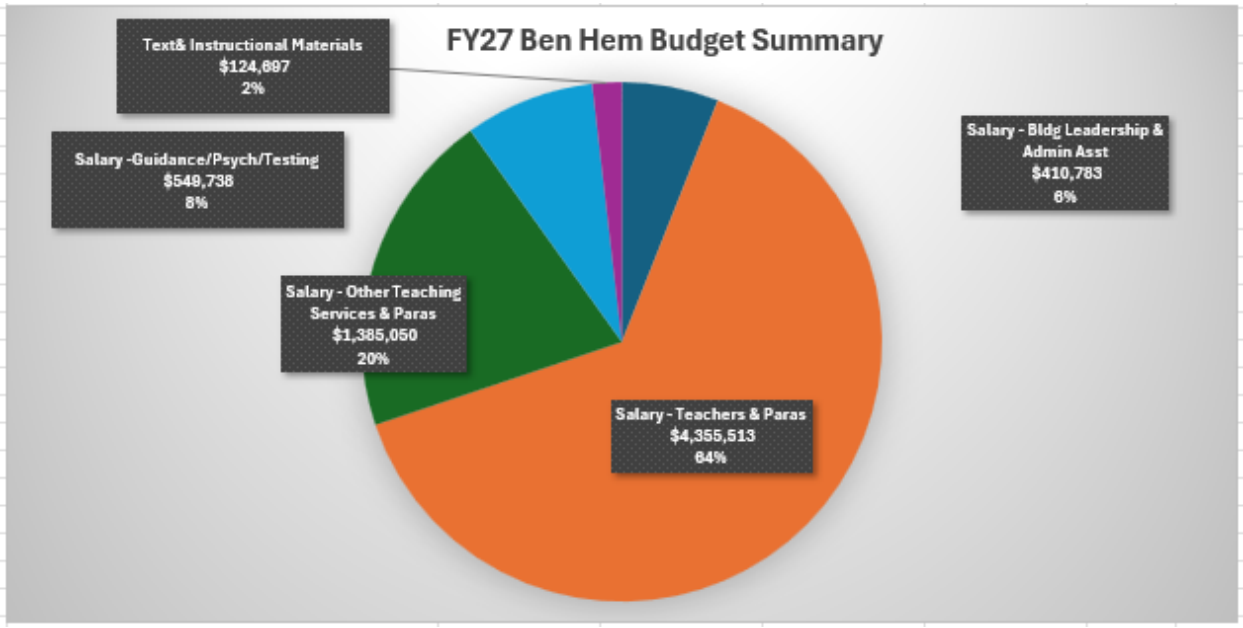
Non-Salary accounts total reflects nearly a 3.3% increase in instructional supplies and materials.

The pie chart that follows summarizes the Ben-Hem planned spending in large categories, 98.2% in salaries and 1.8% in non-salary spending.

Note: *Curriculum materials and professional development are supported via Teaching, Learning, Innovation and Equity.*

FY27 Budget Summary

Salary - Bldg Leadership & Admin Asst	$	410,783	6.0%
Salary - Teachers & Paras	$	4,355,513	63.8%
Salary - Other Teaching Services & Paras	$	1,385,050	20.3%
Salary -Guidance/Psych/Testing	$	549,738	8.1%
Text& Instructional Materials	$	124,697	1.8%
Ben Hem FY27 Budget Summary	**$**	**6,825,781**	**100.0%**



Instruction: Brown School General Fund Budget



(Paradise Photo & Video)

FY26 Appropriated Budget: $6,489,066
FY26 Recommended Budget: $6,691,714
$ Change: $202,648
% Change: 3.1%

FY26 Total Students: 490 (October 1, 2025 SIMS)
Grades: K-4
FY26 Approximate EL Students: 71
FY25 Approximate Sped Students: 65 (up from 55 last year)

Brown Elementary School currently serves 494 students from Kindergarten through grade four. Multilingual learners make up approximately 14% of the student population at Brown School and we celebrate our diverse community. Additionally, Brown School houses the ACCESS Program, which provides specialized instruction to support students with a range of 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.

The Salaries total is up 3.1% and the Non-Salaries total is up 2.0% Salaries make up 98% of the total budget.

Salary or Non-Salary	ORG	OBJ	ACCOUNT DESCRIPTION	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	Sum of FY26 FTE	FY27 Budget Level Service 12-14-25	FY27 FTE	$ Change	% Change
SALARIES	72221000	511200	SALARIES SUPERVISORY - Principal/VP	$ 358,023	$ 370,479	$ 412,616	$ 312,604	2	$ 316,003	2	$ 3,399	1.1%
		511500	SALARIES CLERICAL	$ 112,364	$ 115,701	$ 158,407	$ 139,556	2	$ 133,207	2	$ (6,349)	-4.5%
	72230101	511400	SALARIES PROFESSIONAL -Teachers	$2,671,613	$2,978,550	$3,116,342	$ 3,316,494	34	$ 3,529,989	32	$ 213,495	6.4%
	72230297	511400	SALARIES PROFESSIONAL - SPED Teachers	$ 503,299	$ 583,620	$ 631,772	$ 928,546	8.6	$ 742,745	6.8	$ (185,801)	-20.0%
	72231132	511300	SALARIES OPERATIONAL - Paras Reading	$ 54,929	$ 221,528	$ 222,656	$ 265,062	7.5	$ 283,453	8.5	$ 18,391	6.9%
		511400	SALARIES PROFESSIONAL - Teachers Reading	$ 108,065	$ 113,282	$ 185,455	$ 199,677	2	$ 202,831	2	$ 3,154	1.6%
	72231396	511400	SALARIES PROFESSIONAL - Teachers Small Group	$ 199,929	$ 187,634	$ 123,910	$ 295,853	3.1	$ 356,493	4.6	$ 60,640	20.5%
	72232297	511400	SALARIES PROFESSIONAL - OT/PT/Vision	$ 110,524	$ 112,735	$ 162,125	$ 168,247	1.6	$ 168,617	1.5	$ 370	0.2%
	72233100	511300	SALARIES OPERATIONAL - Coverage Hourly	$ 17,768	$ 18,177	$ 22,564	$ 24,692	0	$ 27,000	0	$ 2,308	9.3%
	72233101	511300	SALARIES OPERATIONAL STAFF - Paras	$ 36,743	$ -	$ -	$ -	0			$ -	0.0%
	72233297	511300	SALARIES OPERATIONAL -SPED Paras	$ 193,437	$ 218,392	$ 355,027	$ 401,980	13.4	$ 465,450	14	$ 63,470	15.8%
	72233396	511300	SALARIES OPERATIONAL - Paras	$ -	$ -	$ -					$ -	0.0%
	72234190	511300	SALARIES OPERATIONAL - Library Paras	$ 37,719	$ 119,064	$ -	$ -	0	$ -	0	$ -	0.0%
		511400	SALARIES PROFESSIONAL -Librarian			$ 90,356	$ 95,556	1	$ 103,145	1	$ 7,589	7.9%
	72271194	511400	SALARIES PROFESSIONAL -Guidance	$ 70,190	$ 119,480	$ 129,834	$ 138,747	2	$ 152,162	2	$ 13,415	9.7%
	72280131	511400	SALARIES PROFESSIONAL - Psychologists	$ 72,869	$ 75,536	$ 68,009	$ 72,676	1	$ 77,850	1	$ 5,174	7.1%
SALARIES Total				**$4,547,472**	**$5,234,176**	**$5,679,074**	**$ 6,359,690**	**78.2**	**$ 6,558,945**	**77.4**	**$ 199,256**	**3.1%**
NON-SALA	72221000	521700	DUES & MEMBERSHIPS	$ 243	$ -	$ -	$ 298		$ 259		$ (39)	-13.1%
		542100	OFFICE SUPPLIES	$ 1,454	$ 2,917	$ 1,258	$ 2,000		$ 2,040		$ 40	2.0%
	72237138	521800	TRAINING & EDUCATION	$ -	$ (190)	$ -			$ -		$ -	0.0%
	72241101	551000	EDUCATIONAL SUPPLIES	$ 11,816	$ 20,498	$ 5,605	$ 16,985		$ 17,573		$ 588	3.5%
	72241132	551000	EDUCATIONAL SUPPLIES -Reading	$ 12,293	$ 12,945	$ 13,819	$ 11,150		$ 11,373		$ 223	2.0%
	72242101	585300	EQUIPMENT REPLACEMENT	$ 5,582	$ 5,951	$ 6,827	$ 10,500		$ 10,815		$ 315	3.0%
	72243101	551000	EDUCATIONAL SUPPLIES	$ 39,014	$ 39,933	$ 33,489	$ 43,000		$ 44,290		$ 1,290	3.0%
	72243102	551000	EDUCATIONAL SUPPLIES -Art	$ 3,137	$ 2,536	$ 1,689	$ 4,000		$ 4,120		$ 120	3.0%
	72243126	551000	EDUCATIONAL SUPPLIES - Music	$ 2,100	$ -	$ 3,460	$ 2,000		$ 2,060		$ 60	3.0%
	72243190	558000	LIBRARY SUPPLIES	$ 2,049	$ 4,803	$ 3,250	$ 3,000		$ 3,000		$ -	0.0%
	72244115	551000	EDUCATIONAL SUPPLIES -Field trip	$ -	$ 15,051	$ 18,982	$ 18,850		$ 19,266		$ 416	2.2%
	72248128	551000	EDUCATIONAL SUPPLIES - Phy Ed	$ 2,062	$ 1,732	$ 269	$ 2,000		$ 2,000		$ -	0.0%
	72248160	534300	PHOTOCOPYING	$ 7,028	$ 8,662	$ 6,259	$ 9,493		$ 9,710		$ 217	2.3%
	72248297	551000	EDUCATIONAL SUPPLIES - SPED	$ 1,993	$ 1,467	$ 1,655	$ 2,000		$ 2,040		$ 40	2.0%
	72248396	551000	EDUCATIONAL SUPPLIES	$ 1,562	$ 1,849	$ 922	$ 2,000		$ 2,060		$ 60	3.0%
	72248992	558000	SUPPLIES - AV	$ 3,137	$ 951	$ 520	$ 1,600		$ 1,648		$ 48	3.0%
	72271194	551000	SALARIES PROFESSIONAL -Guidance	$ 35	$ 270	$ -	$ 500		$ 515		$ 15	3.0%
NON-SALARY Total				**$ 93,505**	**$ 119,375**	**$ 98,006**	**$ 129,376**		**$ 132,769**		**$ 3,393**	**2.6%**
Grand Total				**$4,640,977**	**$5,353,551**	**$5,777,079**	**$ 6,489,066**	**78.2**	**$ 6,691,714**	**77.4**	**$ 202,648**	**3.1%**

Below is summary of the line items rolled up into the categories for the pie chart that follows.

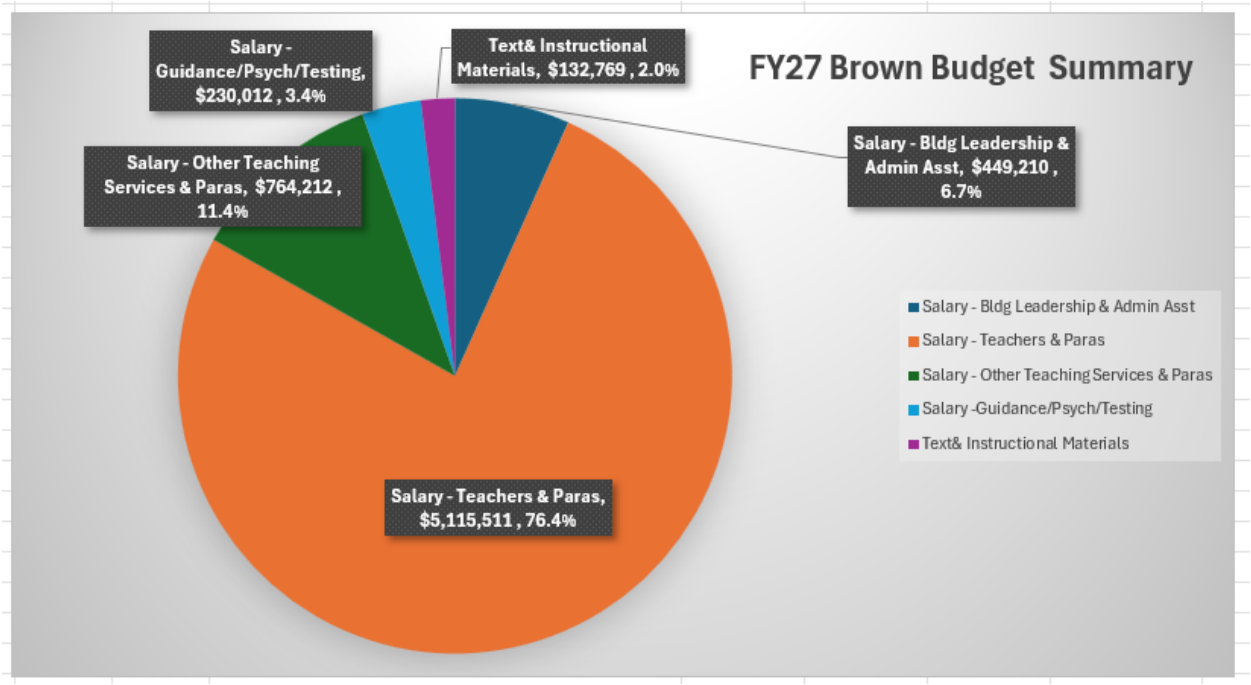
Salary - Bldg Leadership & Admin Asst	$ 449,210	6.7%
Salary - Teachers & Paras	$5,115,511	76.4%
Salary - Other Teaching Services & Paras	$ 764,212	11.4%
Salary -Guidance/Psych/Testing	$ 230,012	3.4%
Text& Instructional Materials	$ 132,769	2.0%
Brown FY27 Budget Summary	**$6,691,714**	**100.0%**

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.*

The majority, 98% of the budget is for the staff who provide the services inside the school. The slight shifts in FTE reflect staff being charged to the more accurate line item for the

services being provided. Overall, the FTE budgeted for the building is down .8 FTE, but no services have been reduced. In FY26, Brown has 25 classroom sections, same number of classroom sections as FY25, but enrollment is down from 507 students in June 2025 to 490 students in October 1, 2026. The distribution of those students, spread out over 5 grades, was not enough to reduce a class section. With Grade 4 having 6 classroom sections this year for 126 students, it is likely a classroom teacher position will be transferred to Kennedy to meet next year's Grade 5 enrollment need.



Instruction: Lilja School General Fund Budget



FY27 Recommended Budget: $6,186,226
FY26 Appropriated Budget: $5,648,726
$ Change: $537,500
% Change: 9.5%

FY26 Total Students: 461 (October 1, 2025 SIMS) (up from 445 10/1/24 SIMS)
Grades: K-4
FY26 Approximate EL Students: 41
FY26 Approximate Sped Students: 81

Lilja Elementary currently serves a population of 461 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	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	Sum of FY26 FTE	FY27 Budget Level Service	FY27 FTE	$ Change	% Change
SALARIES	75221000	511200	SALARIES SUPERVISORY - Principal/VP	$ 256,214	$ 269,571	$ 276,577	$ 291,445	2	$ 289,749	2	$ (1,696)	-0.6%
		511500	SALARIES CLERICAL	$ 101,183	$ 104,644	$ 107,787	$ 110,037	2	$ 115,762	2	$ 5,725	5.2%
	75230101	511400	SALARIES PROFESSIONAL - Teachers	$2,236,603	$2,436,998	$2,568,264	$2,728,693	27	$ 2,949,925	28	$ 221,232	8.1%
	75230297	511400	SALARIES PROFESSIONAL - SPED Teachers	$ 408,069	$ 374,611	$ 671,886	$ 668,449	6	$ 801,402	7	$ 132,953	19.9%
	75231132	511300	SALARIES OPERATIONAL	$ 7,598	$ 199,252	$ 194,274	$ 211,863	6.5	$ 125,006	4	$ (86,857)	-41.0%
		511400	SALARIES PROFESSIONAL - Reading	$ 100,298	$ 110,839	$ 214,553	$ 220,454	2	$ 235,836	2	$ 15,382	7.0%
	75231396	511400	SALARIES TECHNICAL/PROFESSNL	$ 119,568	$ 153,929	$ 157,006	$ 166,313	1.5	$ 113,071	1	$ (53,242)	-32.0%
	75232297	511300	SALARIES OPERATIONAL - OT/PT Asst	$ 72,500	$ 110,856	$ 97,078	$ 95,653	3	$ 144,512	3.5	$ 48,859	51.1%
		511400	SALARIES PROFESSIONAL - OT/PT/Vision	$ 150,695	$ 162,571	$ 314,790	$ 340,035	4	$ 365,118	4	$ 25,083	7.4%
	75233100	511300	SALARIES OPERATIONAL - Paras	$ 33,721	$ 42,860	$ 50,813	$ 56,908	2	$ 57,545	1.6	$ 637	1.1%
	75233101	511300	SALARIES OPERATIONAL STAFF	$ 1,300		$ 132,670			$ 144,512	3.5	$ 144,512	100.0%
	75233297	511300	SALARIES OPERATIONAL - SPED Paras	$ 115,265	$ 210,231	$ 265,510	$ 63,092	8	$ 348,921	10.5	$ 285,829	453.0%
	75234190	511300	SALARIES OPERATIONAL - Library	$ 35,676	$ 100,177	$ -	$ -	0	$ -	0	$ -	0.0%
		511400	SALARIES PROFESSIONAL -Librarian			$ 82,419	$ 96,893	1	$ 107,932	1	$ 11,039	11.4%
	75271194	511400	SALARIES PROFESSIONAL -Guidance	$ 151,578	$ 160,538	$ 213,640	$ 226,647	2	$ 125,955	1	$ (100,692)	-44.4%
	75280131	511400	SALARIES PROFESSIONAL - Psychologists	$ -	$ 66,675	$ 70,883	$ 75,582	1	$ 162,388	2	$ 86,806	114.9%
SALARIES Total				$3,790,268	$4,503,752	$5,418,149	$5,552,064	68	$ 6,087,634	73.1	$ 535,570	9.6%
NON-SALA	75221000	521700	DUES & MEMBERSHIPS	$ -	$ -	$ -	$ -		$ -		$ -	0.0%
		542100	OFFICE SUPPLIES	$ 1,022	$ 1,592	$ 262	$ 400		$ 400		$ -	0.0%
	75241101	551000	EDUCATIONAL SUPPLIES	$ 19,537	$ 13,397	$ 2,347	$ 2,586		$ 2,566		$ (20)	-0.8%
	75241132	551000	EDUCATIONAL SUPPLIES - Reading	$ -	$ 681	$ 15,888	$ 15,720		$ 15,720		$ -	0.0%
	75242101	585300	EQUIPMENT REPLACEMENT	$ 728	$ 2,079	$ -	$ -		$ -		$ -	0.0%
	75243101	551000	EDUCATIONAL SUPPLIES	$ 29,330	$ 33,414	$ 38,839	$ 40,850		$ 40,850		$ -	0.0%
	75243190	558000	LIBRARY SUPPLIES	$ 204	$ 1,722	$ 1,717	$ 2,760		$ 2,760		$ -	0.0%
	75244115	551000	LJ INSTRUC SERV - LIBRARY (Field Trips)	$ 1,526	$ 6,762	$ 11,900	$ 11,786		$ 12,336		$ 550	4.7%
		585300	EQUIPMENT REPLACEMENT	$ 833	$ -	$ 682	$ 4,000		$ 4,000		$ -	0.0%
	75248102	551000	EDUCATIONAL SUPPLIES - Art	$ 2,866	$ 2,706	$ 3,481	$ 3,680		$ 3,680		$ -	0.0%
	75248126	551000	EDUCATIONAL SUPPLIES - Music	$ 1,534	$ 2,593	$ 1,664	$ 1,840		$ 1,840		$ -	0.0%
	75248128	551000	EDUCATIONAL SUPPLIES - Phys Ed	$ 1,397	$ 1,720	$ 2,119	$ 2,340		$ 2,340		$ -	0.0%
	75248160	534300	PHOTOCOPYING	$ 4,291	$ 12,374	$ 4,037	$ 6,500		$ 6,500		$ -	0.0%
	75248297	551000	EDUCATIONAL SUPPLIES - SPED	$ 2,266	$ 2,415	$ 1,504	$ 2,800		$ 4,200		$ 1,400	50.0%
	75248992	558000	SUPPLIES - AV	$ 876	$ 1,005	$ -	$ 1,000		$ 1,000		$ -	0.0%
	75271194	551000	EDUCATIONAL SUPPLIES - Guidance	$ 264	$ 5,079	$ 328	$ 400		$ 400		$ -	0.0%
NON-SALARY Total				$ 66,674	$ 87,538	$ 84,771	$ 96,662		$ 98,592		$ 1,930	2.0%
Grand Total				**$3,856,942**	**$4,591,290**	**$5,502,920**	**$5,648,726**	**68**	**$ 6,186,226**	**73.1**	**$ 537,500**	**9.5%**

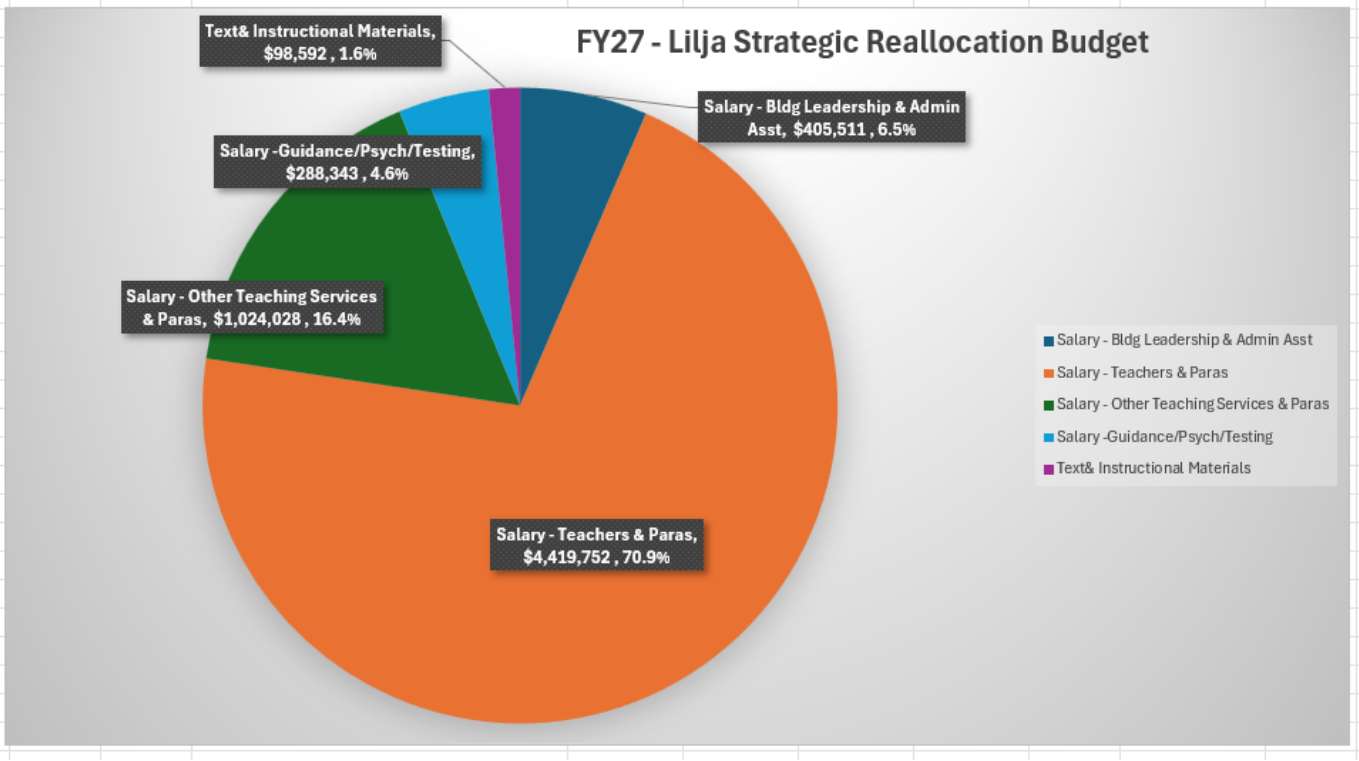
Strategic Reallocation Budget Summary

Salary or Non-Salary	ORG	OBJ	ACCOUNT DESCRIPTION	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	Sum of FY26 FTE	FY27 Strategic Reallocation	FY27 FTE	$ Change	% Change
SALARIES	75221000	511200	SALARIES SUPERVISORY - Principal/VP	$ 256,214	$ 269,571	$ 276,577	$ 291,445	2	$ 289,749	2	$ (1,696)	-0.6%
		511500	SALARIES CLERICAL	$ 101,183	$ 104,644	$ 107,787	$ 110,037	2	$ 115,762	2	$ 5,725	5.2%
	75230101	511400	SALARIES PROFESSIONAL - Teachers	$2,236,603	$2,436,998	$2,568,264	$2,728,693	27	$ 2,949,925	28	$ 221,232	8.1%
	75230297	511400	SALARIES PROFESSIONAL - SPED Teachers	$ 408,069	$ 374,611	$ 671,886	$ 668,449	6	$ 801,402	7	$ 132,953	19.9%
	75231132	511300	SALARIES OPERATIONAL	$ 7,598	$ 199,252	$ 194,274	$ 211,863	6.5	$ 319,518	6	$ 107,655	50.8%
		511400	SALARIES PROFESSIONAL - Reading	$ 100,298	$ 110,839	$ 214,553	$ 220,454	2	$ 235,836	2	$ 15,382	7.0%
	75231396	511400	SALARIES TECHNICAL/PROFESSNL	$ 119,568	$ 153,929	$ 157,006	$ 166,313	1.5	$ 113,071	1	$ (53,242)	-32.0%
	75232297	511300	SALARIES OPERATIONAL - OT/PT Asst	$ 72,500	$ 110,856	$ 97,078	$ 95,653	3	$ 144,512	3.5	$ 48,859	51.1%
		511400	SALARIES PROFESSIONAL - OT/PT/Vision	$ 150,695	$ 162,571	$ 314,790	$ 340,035	4	$ 365,118	4	$ 25,083	7.4%
	75233100	511300	SALARIES OPERATIONAL - Paras	$ 33,721	$ 42,860	$ 50,813	$ 56,908	2	$ 57,545	1.6	$ 637	1.1%
	75233101	511300	SALARIES OPERATIONAL STAFF	$ 1,300		$ 132,670			$ -	0	$ -	0.0%
	75233297	511300	SALARIES OPERATIONAL - SPED Paras	$ 115,265	$ 210,231	$ 265,510	$ 63,092	8	$ 348,921	10.5	$ 285,829	453.0%
	75234190	511300	SALARIES OPERATIONAL - Library	$ 35,676	$ 100,177	$ -	$ -	0	$ -	0	$ -	0.0%
		511400	SALARIES PROFESSIONAL -Librarian			$ 82,419	$ 96,893	1	$ 107,932	1	$ 11,039	11.4%
	75271194	511400	SALARIES PROFESSIONAL -Guidance	$ 151,578	$ 160,538	$ 213,640	$ 226,647	2	$ 125,955	1	$ (100,692)	-44.4%
	75280131	511400	SALARIES PROFESSIONAL - Psychologists	$ -	$ 66,675	$ 70,883	$ 75,582	1	$ 162,388	2	$ 86,806	114.9%
SALARIES Total				$3,790,268	$4,503,752	$5,418,149	$5,552,064	68	$ 6,137,634	71.6	$ 585,570	10.5%
NON-SALARY Total				$ 66,674	$ 87,538	$ 84,771	$ 96,662		$ 98,592		$ 1,930	2.0%
Grand Total				**$3,856,942**	**$4,591,290**	**$5,502,920**	**$5,648,726**	**68**	**$ 6,236,226**	**71.6**	**$ 587,500**	**10.4%**

Salaries total is up 10.5% with staff turnover from the prior year, piloting elementary MTSS program for FY27 and meeting the needs of improving fidelity between employee job title, services provided and the most appropriate line item for the job function performed. Salaries make up 98.4% of the total budget.

Non-Salary accounts total reflects a 2.0% increase for FY27 down from 7.5% decrease in instructional supplies and materials for FY26. Non-Salary accounts make 1.6% of the total school budget available to the Principal to manage.

Salary - Bldg Leadership & Admin Asst	$ 405,511	6.5%
Salary - Teachers & Paras	$ 4,419,752	70.9%
Salary - Other Teaching Services & Paras	$ 1,024,028	16.4%
Salary -Guidance/Psych/Testing	$ 288,343	4.6%
Text& Instructional Materials	$ 98,592	1.6%
Lilja FY27 Budget Summary	**$ 6,236,226**	**100.0%**



Instruction: Memorial School General Fund Budget



FY27 Recommended Budget: $5,197,380
FY26 Appropriated Budget: $4,914,524
$ Change: $282,856
% Change: 5.8%

FY26 Total Students: 436 (October 1, 2025 SIMS) (down from 455 10/1/24)
Grades: K-4
FY26 Approximate EL Students: 18 (up from 8)
FY26 Approximate SPED Students: 75 (up from 69)

Memorial Elementary is one of four elementary schools in Natick. This year, it was accepted by the Massachusetts School Building Authority for consideration to remodel or build a new facility. The community has supported our participation in the feasibility and schematic design process. The Memorial School Building Committee is working together to determine whether a new Memorial will be part of Natick's elementary school infrastructure.

Our focus at Memorial School is to build a welcoming environment that supports all learners. This year, we have prioritized schoolwide systems to support our core values—SPARK (Safe, Positive, Accountable, Responsible, Kind)—and have normed expectations across settings so that students and adults are clear on how we learn at school.

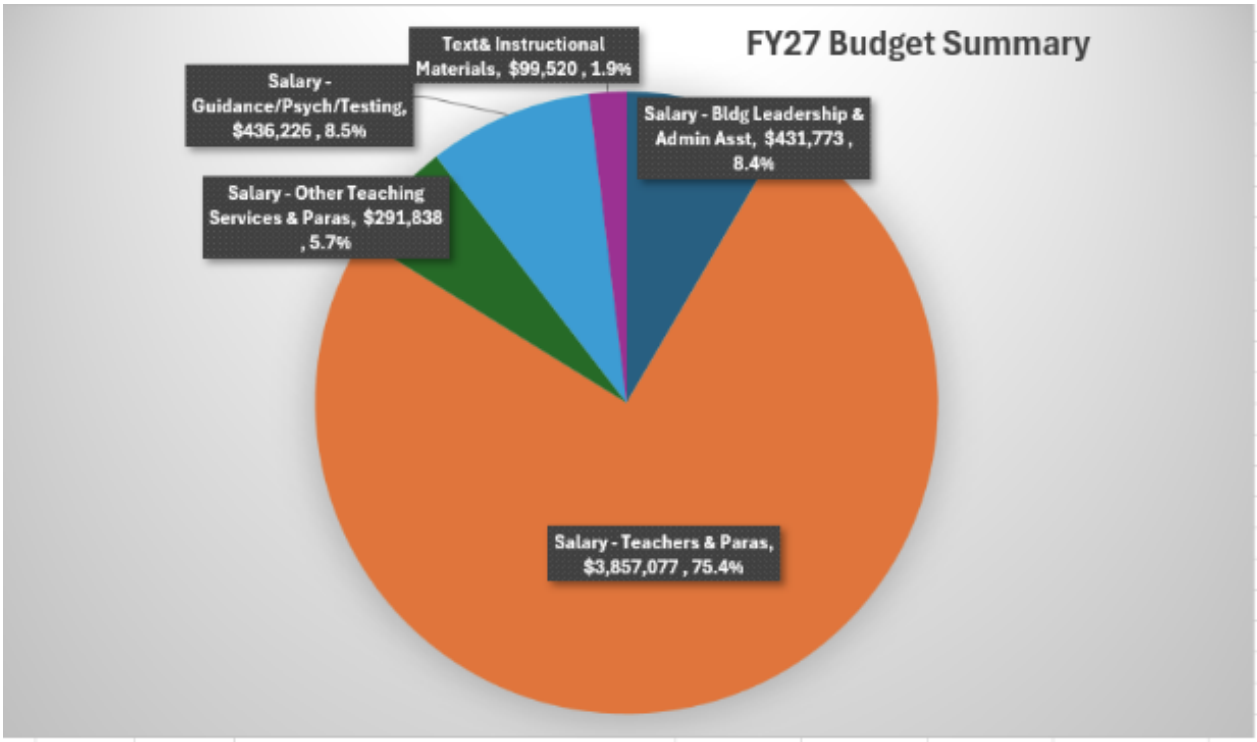
Our school works collaboratively across teams, with coaches and administrators, to define best practices and support effective differentiation for students. The district is currently piloting new literacy materials; our teachers are actively trying these resources and providing feedback to help guide next steps in support of rigor and student learning.

Salary or Non-Salary	ORG	OBJ	ACCOUNT DESCRIPTION	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Appropriation	FY25 Budgeted FTE	FY26 Recommened 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	PHOTOCOPYING	$ 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%**

Salary accounts reflect some changes for staff turnover, routine assignment changes to meet student needs. The net change in .2 FTE has not resulted in any reduction of services for FY26, nor is it expected to reduce services fo FY27.

Non-Salary accounts total reflects 2.7% increase in instructional supplies and materials. Note last year saw a 10% reduction for school building based instructional supplies an materials. Most primary curriculum texts and subscriptions are provided through the district wide instruction budget. For FY27, Non-Salary accounts make 1.9%% of the total school budget available to the Principal to manage.

Salary - Bldg Leadership & Admin Asst	$ 431,773	8.4%
Salary - Teachers & Paras	$3,857,077	75.4%
Salary - Other Teaching Services & Paras	$ 291,838	5.7%
Salary -Guidance/Psych/Testing	$ 436,226	8.5%
Text& Instructional Materials	$ 99,520	1.9%
Memorial FY27 Budget Summary	**$5,116,434**	**100.0%**


FY27 Budget Summary
Text& Instructional Materials, $99,520 , 1.9%
Salary - Guidance/Psych/Testing, $436,226 , 8.5%
Salary - Bldg Leadership & Admin Asst, $431,773 , 8.4%
Salary - Other Teaching Services & Paras, $291,838 , 5.7%
Salary - Teachers & Paras, $3,857,077 , 75.4%

Instruction: Kennedy School General Fund Budget



FY27 Recommended Budget: $12,030,578
FY26 Appropriated Budget: $11,366,207
$ Change: $664,371
% Change: 5.8%

FY25 Total Students: 873 (October 1, 2025) compared to 915 (October 1, 2024 SIMS)
Grades: 5-8
FY25 Approximate EL Students: 46 (was 45 last year)
FY25 Approximate Sped Students: 157 (compared to 185 last year)

Main educational goal of Kennedy Middle School:
Kennedy Middle School serves a vibrant and diverse community of 873 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 Kennedy, 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 implement a Multi-Tiered System of Supports (MTSS) to provide proactive, data-informed academic, behavioral, and social-emotional supports. This framework ensures that all students have access to high-quality core instruction, with targeted and intensive interventions provided as needed to support student growth and success. 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.

Salaries total is up 5.9% with staff transfers from Wilson and elementary schools, staff turnover, estimated and approved lane changes for various staff and improving fidelity between employee job title, services provided and the most appropriate line item for the job function performed. Salaries make up 98.7% of the total school budget.

Salary or Non-Salary	ORG	OBJ	ACCOUNT DESCRIPTION	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	Sum of FY26 FTE	FY27 Budget Level Service	FY27 FTE	$ Change	% Change
SALARIES	77221000	511200	SALARIES SUPERVISORY -	$ 397,680	$ 408,608	$ 429,930	$ 424,152	3	$ 453,805	3.0	$ 29,653	7.0%
		511500	SALARIES CLERICAL	$ 123,019	$ 127,729	$ 203,282	$ 185,908	2.5	$ 174,522	2.5	$ (11,386)	-6.1%
	77222000	511400	SALARIES PROFESSIONAL	$ 61,094	$ -	$ -			$ -		$ -	0.0%
	77230101	511400	SALARIES PROFESSIONAL - Teachers	$ 5,305,228	$ 5,553,301	$ 6,034,884	$ 6,271,191	64	$ 6,505,852	62.4	$ 234,661	3.7%
	77230297	511400	SALARIES PROFESSIONAL - SPED Teachers	$ 1,036,487	$ 1,016,127	$ 1,499,301	$ 1,674,439	18	$ 1,782,483	18.3	$ 108,045	6.5%
	77230908	511400	SALARIES PROFESSIONAL - Teachers Info Tech	$ 105,257	$ 181,334	$ 198,810	$ 205,719	2	$ 214,934	2.0	$ 9,215	4.5%
	77231124	511400	SALARIES TECHNICAL/PROFESSNL - Teacher Specialist	$ 122,206	$ 119,926	$ 125,997	$ 128,598	1	$ 132,146	1.0	$ 3,548	2.8%
	77231297	511400	SALARIES TECHNICAL/PROFESSNL	$ 107,826	$ 116,117	$ 119,271	$ 121,296	1	$ 262,760	2.6	$ 141,464	116.6%
	77231396	511400	SALARIES PROFESSIONAL - ELL Teachers	$ 286,109	$ 291,803	$ 322,952	$ 341,245	3	$ 358,570	3.0	$ 17,325	5.1%
	77232297	511300	SALARIES OPERATIONAL - OT/PT Asst.	$ 69,900	$ 33,945	$ 22,238	$ 62,626	2	$ 73,412	2.2	$ 10,786	17.2%
		511400	SALARIES PROFESSIONAL - OT/PT/Vision	$ 80,521	$ 145,968	$ 217,063	$ 252,669	2.6	$ 262,760	2.6	$ 10,091	4.0%
	77233100	511300	SALARIES OPERATIONAL - Bldg Asst.	$ 58,750	$ 48,529	$ 70,019	$ 81,079	2.2	$ 105,120	3.0	$ 24,041	29.7%
	77233101	511300	SALARIES OPERATIONAL	$ 30,658	$ 29,492	$ 27,284	$ 31,980	1	$ -		$ (31,980)	-100.0%
	77233297	511300	SALARIES OPERATIONAL - SPED Paras	$ 197,001	$ 276,496	$ 508,047	$ 418,506	15	$ 491,293	15.0	$ 72,787	17.4%
	77234190	511300	SALARIES OPERATIONAL - Assistants	$ 34,913	$ 30,429	$ -	$ -	0	$ -		$ -	0.0%
		511400	SALARIES PROFESSIONAL - Librarians	$ 110,524	$ 112,735	$ 114,989	$ 118,151	1	$ 121,696	1.0	$ 3,545	3.0%
	77238100	511400	SALARIES PROFESSIONAL - Eval & Team Leader	$ 17,174	$ 181,465	$ 223,385	$ 229,541	2	$ 241,413	2.0	$ 11,872	5.2%
	77271194	511400	SALARIES PROFESSIONAL - Guidance	$ 359,125	$ 373,672	$ 377,081	$ 404,476	5	$ 418,276	4.0	$ 13,800	3.4%
	77271294	511400	SALARIES PROFESSIONAL - Soc Worker	$ 63,644	$ 66,618	$ 73,026	$ 78,035	1	$ 87,569	1.0	$ 9,534	12.2%
	77280131	511400	SALARIES PROFESSIONAL - Psychologists	$ 102,191	$ 107,362	$ 109,509	$ 112,521	1	$ 115,897	1.0	$ 3,376	3.0%
	77352101	511400	SALARIES OPERATIONAL- ADVISORS	$ 56,977	$ 61,056	$ 74,849	$ 70,000	0	$ 70,700		$ 700	1.0%
SALARIES Total				**$ 8,726,284**	**$ 9,282,713**	**$ 10,751,916**	**$ 11,212,131**	**127.3**	**$ 11,873,208**	**126.6**	**$ 661,077**	**5.9%**

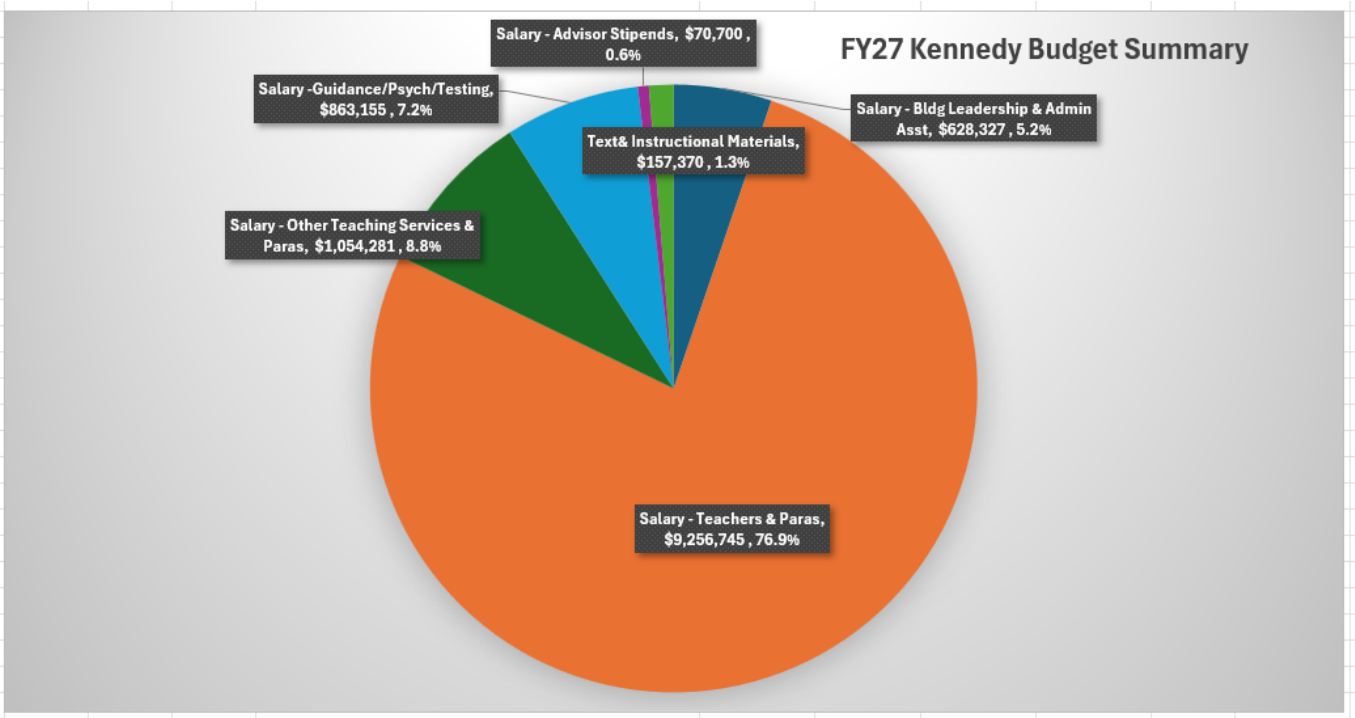
Non-Salary accounts total reflect a 2.1% decrease in instructional supplies and materials. Non-Salary accounts make up 1.3% of the total school budget available to the Principal to manage. This category, school supplies, may need to be adjusted upward in future years for school supplies.

Salary or Non-Salary	ORG	OBJ	ACCOUNT DESCRIPTION	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Appropriation	FY25 Budgeted FTE	FY26 Recommened 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%

The Summary and pie chart below provide a roll up for how much is available for non-salary expenditures and how much the Principal is responsible to manage, 1.9% of the total school budget with non-salary and advisor stipends.

Note: *The budget for Club Advisors is also located in the Athletics and Activities section of the budget book, but the building Principal manages that line item.*

Salary - Bldg Leadership & Admin Asst	$ 628,327	5.2%
Salary - Teachers & Paras	$ 9,256,745	76.9%
Salary - Other Teaching Services & Paras	$ 1,054,281	8.8%
Salary -Guidance/Psych/Testing	$ 863,155	7.2%
Salary - Advisor Stipends	$ 70,700	0.6%
Text& Instructional Materials	$ 157,370	1.3%
Kennedy FY27 Budget Summary	**$12,030,578**	**100.0%**


FY27 Kennedy Budget Summary
Salary - Advisor Stipends, $70,700 , 0.6%
Salary -Guidance/Psych/Testing, $863,155 , 7.2%
Salary - Bldg Leadership & Admin Asst, $628,327 , 5.2%
Text& Instructional Materials, $157,370 , 1.3%
Salary - Other Teaching Services & Paras, $1,054,281 , 8.8%
Salary - Teachers & Paras, $9,256,745 , 76.9%

Instruction: Wilson School General Fund Budget



FY27 Recommended Budget: 10,740,379
FY26 Appropriated Budget: $10,221,650
$ Change: $518,729
% Change: 5%

FY25 Total Students: 722 (October 1, 2025 SIMS) 740 (October 1, 2024 SIMS)
Grades: 5-8
FY25 Approximate EL Students: 22
FY25 Approximate Sped Students: 158

Main Educational Goal of Wilson Middle School

At Wilson Middle School, our primary educational goal is to ensure that all students in grades 5–8 (approximately 722 students) experience academic, social, and emotional success through a cohesive, equitable, and responsive Multi-Tiered System of Supports (MTSS). Aligned to our School Improvement Plan, we are committed to implementing schoolwide systems and practices that proactively meet the diverse needs of all learners and reduce barriers to success.

Grounded in a strong middle school philosophy, our MTSS framework emphasizes prevention, early intervention, and enrichment, supported by consistent structures, collaborative teams, and data-informed decision-making. Through this approach, we

seek to ensure that every student has access to high-quality core instruction, targeted interventions, and meaningful opportunities for engagement and growth.

Specifically, we strive to create an environment where:

- Strong Tier 1 systems provide all students with high-quality instruction, positive behavior supports, and inclusive classroom practices that promote academic engagement, social-emotional learning, and a sense of belonging.
- Tier 2 and Tier 3 supports are clearly defined, timely, and responsive, using multiple data points to identify student needs and deliver targeted academic, behavioral, and social-emotional interventions.
- A structured "What I Need" (WIN) period functions as a key MTSS lever, allowing for intentional RTI, intervention, and enrichment based on ongoing progress monitoring and student need rather than convenience or availability.
- A purposeful advisory program serves as a universal Tier 1 support, strengthening relationships, reinforcing SEL competencies, and ensuring all students have a trusted adult advocate within the school.
- Collaborative team and grade-level structures support shared ownership of student outcomes, regular data review, and alignment of instructional and intervention practices across content areas.
- Extracurricular and enrichment opportunities complement the MTSS framework by providing additional avenues for student connection, leadership development, and engagement beyond the classroom.

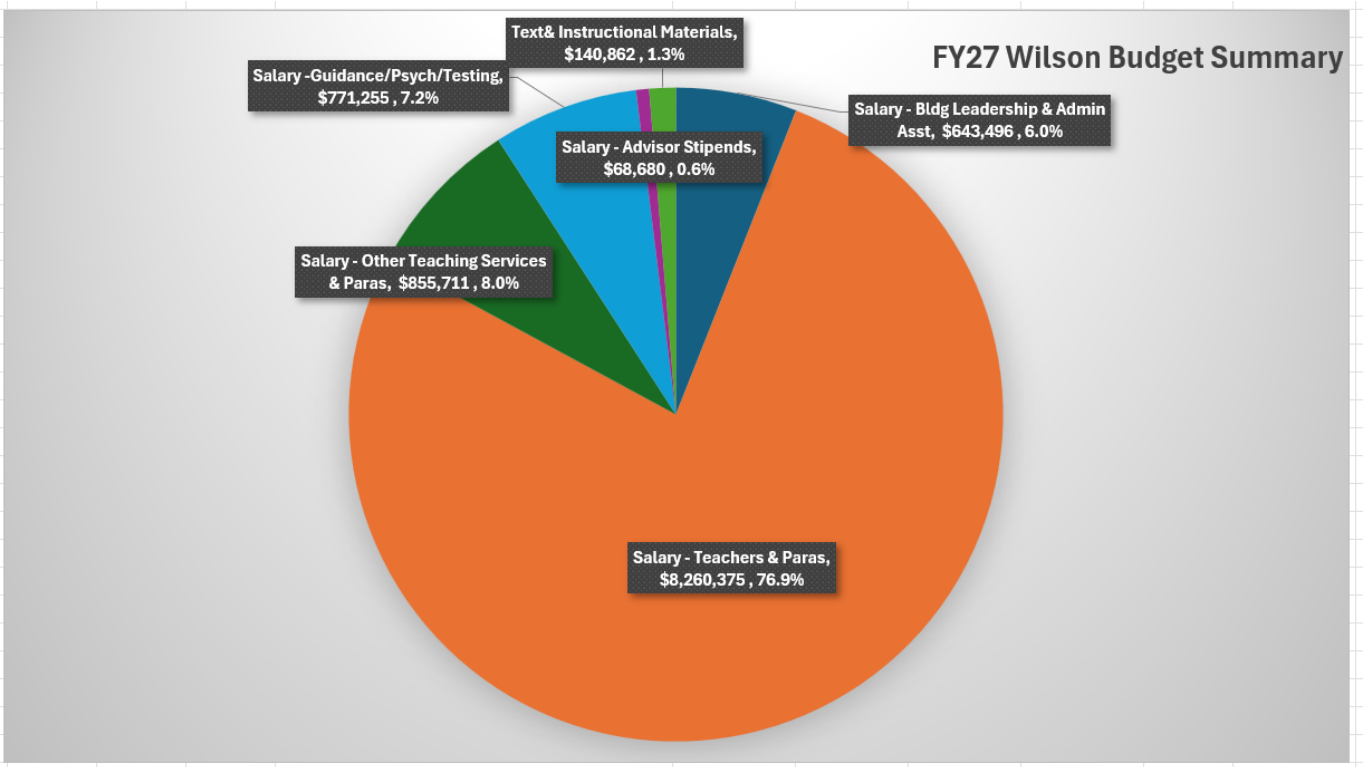
Through consistent implementation of our MTSS framework, a commitment to equity and inclusion, and a focus on continuous improvement, Wilson Middle School aims to support the whole child and ensure that every student is equipped with the skills, confidence, and support needed to succeed in middle school and beyond.

Salary or Non-Salary	ORG	OBJ	ACCOUNT DESCRIPTION	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	Sum of FY26 FTE	FY27 Budget Level Service	FY27 FTE	$ Change	% Change
SALARIES	78221000	511200	SALARIES SUPERVISORY - Principal/VP	$ 570,310	$ 460,750	$ 445,617	$ 462,703	3	$ 462,749	3	$ 46	0.01%
		511500	SALARIES CLERICAL	$ 204,793	$ 175,357	$ 140,959	$ 158,348	2.5	$ 180,747	2.5	$ 22,399	14.1%
	78222000	511400	SALARIES PROFESSIONAL	$ 19,498	$ -	$ -					$ -	0.0%
	78230101	511400	SALARIES PROFESSIONAL - Teachers	$ 4,974,454	$5,233,159	$5,231,689	$ 5,531,837	53	$ 5,771,540	52	$239,703	4.3%
	78230297	511400	SALARIES PROFESSIONAL - SPED Teachers	$ 1,337,977	$1,467,447	$1,509,389	$ 1,647,923	18	$ 1,711,365	18	$ 63,442	3.8%
	78230908	511400	SALARIES PROFESSIONAL - Teachers IF	$ 224,324	$ 243,799	$ 334,655	$ 357,256	4	$ 385,167	4	$ 27,911	7.8%
	78231124	511400	SALARIES TECHNICAL/PROFESSNL	$ 102,691	$ 107,887	$ 113,255	$ 116,377	1	$ 119,373	1	$ 2,996	2.6%
	78231297	511400	SALARIES TECHNICAL/PROFESSNL	$ 29,095	$ -	$ -					$ -	0.0%
	78231396	511400	SALARIES TECHNICAL/PROFESSNL - ELL				$ -	1	$ 113,071	1	$113,071	100.0%
	78232297	511300	SALARIES OPERATIONAL - Paras	$ 16,830	$ 32,334	$ 30,521	$ 34,260	1	$ 36,904	1	$ 2,644	7.7%
		511400	SALARIES PROFESSIONAL - OT/PT/Vision	$ 134,917	$ 141,521	$ 155,638	$ 160,471	1.5	$ 122,955	1	$ (37,516)	-23.4%
	78233101	511300	SALARIES OPERATIONAL - Bldg Asst	$ 61,878	$ 68,330	$ 35,565	$ 111,325	3	$ 77,136	2	$ (34,189)	-30.7%
	78233297	511300	SALARIES OPERATIONAL - SPED Paras	$ 196,496	$ 222,751	$ 542,876	$ 524,420	17	$ 600,636	20	$ 76,216	14.5%
	78234190	511300	SALARIES OPERATIONAL - Library Paras	$ 31,356	$ 32,303	$ 32,365	$ -	0	$ -		$ -	0.0%
		511400	SALARIES PROFESSIONAL - Librarians	$ 75,194	$ 84,277	$ 88,601	$ 95,664	1	$ 105,549	1	$ 9,885	10.3%
	78238100	511400	SALARIES PROFESSIONAL - Stipends	$ -	$ 64,747	$ -	$ 70,971	0	$ 72,390	0	$ 1,419	2.0%
	78271194	511400	SALARIES PROFESSIONAL -Guidance	$ 360,643	$ 382,915	$ 394,061	$ 405,233	4	$ 422,330	4	$ 17,097	4.2%
	78271294	511400	SALARIES PROFESSIONAL -SW/ Adj Counselor	$ 102,691	$ 107,887	$ 113,346	$ 116,463	1	$ 119,957	1	$ 3,494	3.0%
	78280131	511400	SALARIES PROFESSIONAL - Psych	$ 195,794	$ 204,965	$ 213,160	$ 222,299	2	$ 228,968	2	$ 6,669	3.0%
	78352101	511400	SALARIES OPERATIONAL-ADVISORS	$ 59,912	$ 63,153	$ 62,666	$ 68,000	0	$ 68,680		$ 680	1.0%
SALARIES Total				**$ 8,698,853**	**$9,093,584**	**$9,444,361**	**$10,083,550**	**113**	**$10,599,517**	**113.5**	**$515,967**	**5.1%**
NON-SALA	78221000	521700	DUES & MEMBERSHIPS	$ 85	$ 1,014	$ 100	$ 600		$ 1,000		$ 400	66.7%
	78242101	585300	EQUIPMENT REPLACEMENT	$ 23,026	$ 26,995	$ 5,772	$ 25,000		$ 20,862		$ (4,138)	-16.6%
	78243101	551000	EDUCATIONAL SUPPLIES	$ 16,931	$ 18,795	$ 20,157	$ 20,000		$ 20,000		$ -	0.0%
	78243190	558000	LIBRARY MATERIALS	$ 9,633	$ 9,548	$ 9,976	$ 10,000		$ 10,000		$ -	0.0%
	78244115	551000	EDUCATIONAL SUPPLIES - Field Trips	$ 4,212	$ 5,113	$ 6,613	$ 10,000		$ 10,000		$ -	0.0%
	78248102	551000	EDUCATIONAL SUPPLIES - Art	$ 5,851	$ 10,088	$ 4,998	$ 6,000		$ 7,000		$ 1,000	16.7%
	78248110	551000	EDUCATIONAL SUPPLIES	$ 4,037	$ 5,613	$ 4,992	$ 5,000		$ 5,000		$ -	0.0%
	78248114	551000	EDUCATIONAL SUPPLIES -ELA	$ 1,039	$ 2,799	$ 1,650	$ 2,000		$ 2,000		$ -	0.0%
	78248118	551000	INST MATERIAL TECH LITERATURE	$ 3,067	$ 1,097	$ 876	$ 2,000		$ 2,000		$ -	0.0%
	78248120	551000	EDUCATIONAL SUPPLIES - TECH ED	$ 6,081	$ 5,492	$ 5,076	$ 5,000		$ 6,500		$ 1,500	30.0%
	78248124	551000	EDUCATIONAL SUPPLIES	$ 1,829	$ 1,509	$ 1,046	$ 2,000		$ 2,000		$ -	0.0%
	78248126	551000	EDUCATIONAL SUPPLIES - Music	$ 11,609	$ 7,508	$ 10,758	$ 9,000		$ 10,000		$ 1,000	11.1%
	78248128	551000	EDUCATIONAL SUPPLIES - PE	$ 9,148	$ 9,508	$ 7,215	$ 5,000		$ 7,000		$ 2,000	40.0%
	78248134	551000	EDUCATIONAL SUPPLIES - Science	$ 5,220	$ 4,113	$ 5,166	$ 5,000		$ 5,000		$ -	0.0%
	78248136	551000	EDUCATIONAL SUPPLIES - SOC STUDIES	$ 2,509	$ 2,034	$ 1,980	$ 2,000		$ 3,000		$ 1,000	50.0%
	78248160	534300	PHOTOCOPYING	$ 14,358	$ 17,214	$ 13,908	$ 20,000		$ 20,000		$ -	0.0%
	78248297	551000	EDUCATIONAL SUPPLIES - SPED	$ 9,211	$ 7,178	$ 8,484	$ 7,000		$ 5,000		$ (2,000)	-28.6%
	78248396	551000	EDUCATIONAL SUPPLIES - ELL				$ -		$ 2,000		$ 2,000	100.0%
	78271194	551000	EDUCATIONAL SUPPLIES - Guidance	$ 2,953	$ 10,452	$ 2,244	$ 2,500		$ 2,500		$ -	0.0%
NON-SALARY Total				**$ 130,799**	**$ 146,069**	**$ 111,010**	**$ 138,100**		**$ 140,862**		**$ 2,762**	**2.0%**
Grand Total				**$ 8,829,652**	**$9,239,653**	**$9,555,371**	**$10,221,650**	**113**	**$10,740,379**	**113.5**	**$518,729**	**5.07%**

Salary accounts at Wilson are up a total of 5.1 % from FY26. The staff FTE reflects net increase of .5 FTE, largely to meet IEP needs for Special Education Paraprofessionals. The staffing adjustments have maintained level services, even with student population changes, from FY25 to FY26 and are expected to do so in FY27. Staff turnover, transfers, and implementing salary terms per the bargaining agreements drive the salary changes per line item. Salaries make up about 98.7% of the Wilson School budget. District-wide staff also provide services at Wilson, but those staff travel between schools and can be found in Pupil services and TLI budgets.

Non-Salary accounts receive a modest 2.0 % increase and make up 1.3% of the total school budget available to the Principal to manage.

Note: *The budget for Club Advisors is also located in the Athletics and Activities section of the budget book, but the building Principal manages that line item.*


FY27 Wilson Budget Summary
Text& Instructional Materials, $140,862 , 1.3%
Salary -Guidance/Psych/Testing, $771,255 , 7.2%
Salary - Bldg Leadership & Admin Asst, $643,496 , 6.0%
Salary - Advisor Stipends, $68,680 , 0.6%
Salary - Other Teaching Services & Paras, $855,711 , 8.0%
Salary - Teachers & Paras, $8,260,375 , 76.9%

Instruction: Natick High School Cost Center Summary



(Paradise Photo & Video)

FY27 Budget, Level Service: *$ 21,904,052*
FY26 Appropriated Budget: $ 20,876,004
$ Change: $ 1,028048
% Change: 4.9%

FY27 Recommended Budget, Includes Strategic Reallocation: $ 22,028,723
FY26 Appropriated Budget: $ 20,876,004
$ Change: $ 1,152,719
% Change: 5.5%

FY26 Total Students: 1,624 students (October 1, 2025 SIMS) (last yr 1637)
Grades: 9-12 (Includes 4 PK classrooms, up to about 60 additional students)
FY25 Approximate EL Students: 50 (last yr 46)
FY 25 Approximate Special Education Students: 288 (last yr 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 80 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 multiple different global travel opportunities annually.

College Readiness

Last year, over 40% of the students took at least one AP exam, with 93% of all AP scores at 3 or higher, the College Board's benchmark for college and career readiness. Last year, 93.8% of Natick High School graduates went on to further education immediately after high school, with an additional 1.4% 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, and last year, after consistent work via our School Improvement Plan, Natick High School students jumped two spots in the rankings of our DART schools in math.

Additionally, Natick High School students achieve at a high level outside of the classroom, including the following highlights from the 24-25 school year:

- Six Natick High School students earned spots **competing at the National Tournament for Speech and Debate**. Following their performance, the NHS team was awarded **Charter status, the highest honor** bestowed on a team by the National Speech and Debate Association.
- Natick High was named to the **AP School Honor Roll as a Silver School** for the number of students taking exams and their success on the exams they take.
- A group of Natick High School Students and staff **presented at Governor's First Annual Massachusetts Healthy Youth Summit** at the Boston Convention Center on their innovative work as a part of the Healthy Relationships class and the Gamechangers program.
- At the Massachusetts Instrumental and Choral Conductors Association festival, the **NHS Wind Ensemble** received a **GOLD** medal, the **NHS Concert Band** was awarded a **SILVER** medal, and the **NHS Chamber Singers** were awarded a **SILVER** medal.

- The **West Street Singers** also swept their division at the Eastern Show Choir Festival earning a **GOLD** medal, and winning **Best Vocals, Best Choreography,** and **Best Transition.**
- The **Unified Track Team** won the **MIAA D1 Unified Track & Field** title for the **third year running** and the Wrestling Team won the D1 Sectionals and earned the **Outstanding Sportsmanship Award.**
- At the **Law Day Celebration at Framingham and Natick District Courts**, Natick High students took home the **First and Second prizes** for their essay submissions.
- NHS students and staff **raised over $15,000 for Special Olympics Massachusetts** in honor of our Unified Program.
- Thirteen student athletes qualified for the New Balance Indoor Track Nationals!
- Football Coach Mark Mortarelli was honored as the New England Patiots Coach of the week, Athletic Director Tim Collins was recognized with the District Award of Merit from the MIAA, and Math teacher Nick DiAntonio was inducted into the Special Olympics Hall of Fame for his work with the Unified program.

FY27 Level Service – Salaries

Salary or Non-Salary	ORG	OBJ	ACCOUNT DESCRIPTION	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	Sum of FY26 FTE	FY27 Budget Level Service 12-14-25	FY27 FTE	$ Change	% Change
SALARIES	79221000	511200	SALARIES SUPERVISORY - Principal/VP	$ 720,946	$ 758,289	$ 741,035	$ 772,554	5	$ 806,356	5	$ 33,802	4.4%
		511500	SALARIES CLERICAL	$ 470,922	$ 442,706	$ 462,105	$ 510,150	8	$ 529,238	8	$ 19,088	3.7%
	79222000	511400	SALARIES PROFESSIONAL	$ 361,688	$ 409,653	$ 397,998	$ 406,599	3.2	$ 534,886	3.8	$ 128,287	31.6%
	79230101	511400	SALARIES PROFESSIONAL - Teachers	$ 10,075,148	$ 10,415,178	$ 11,134,780	$ 11,482,146	108.7	$ 12,043,090	104.1	$ 560,944	4.9%
	79230297	511400	SALARIES PROFESSIONAL - SPED Teachers	$ 1,727,098	$ 1,861,005	$ 2,085,323	$ 2,192,499	21	$ 2,342,794	21.7	$ 150,295	6.9%
	79230797	511400	SALARIES PROFESSIONAL - Northstar	$ 436,728	$ 457,661	$ 473,756	$ 493,295	4.4	$ 506,655	4.4	$ 13,360	2.7%
	79230897	511400	SALARIES PROFESSIONAL - Achieve Program	$ 224,489	$ 241,615	$ 262,805	$ 280,045	3	$ 304,861	3	$ 24,816	8.9%
	79230908	511400	SALARIES PROFESSIONAL - Teachers IF	$ 171,415	$ 362,953	$ 382,982	$ 403,656	4	$ 310,736	3	$ (92,920)	-23.0%
	79231297	511400	SALARIES TECHNICAL/PROFESSNL	$ 110,081	$ 119,039	$ 95,560	$ 125,157	1	$ 135,178	1	$ 10,021	8.0%
	79231396	511400	SALARIES PROFESSIONAL -ELL	$ 105,026	$ 97,520	$ 98,139	$ 100,848	0.8	$ 159,066	1.4	$ 58,218	57.7%
	79232297	511300	SALARIES OPERATIONAL -SPED	$ -	$ -		$ -		$ 4,335	0	$ 4,335	100.0%
		511400	SALARIES PROFESSIONAL - Paras	$ 93,483	$ 192,296	$ 269,662	$ 329,333	3	$ 311,819	3	$ (17,514)	-5.3%
	79233100	511300	SALARIES OPERATIONAL	$ 5,575	$ 27,000	$ 27,937	$ 36,446	1.1	$ -		$ (36,446)	-100.0%
	79233101	511300	SALARIES OPERATIONAL	$ 216,717	$ 199,416	$ 199,580	$ 193,028	5	$ 242,881	6	$ 49,853	25.8%
	79233297	511300	SALARIES OPERATIONAL - SPED Paras	$ 295,609	$ 355,087	$ 632,666	$ 657,069	18.4	$ 623,053	18	$ (34,016)	-5.2%
	79233797	511300	SALARIES OPERATIONAL - North Star Program	$ 100,130	$ 156,044	$ 179,774	$ 193,740	6	$ 205,873	6	$ 12,133	6.3%
	79233897	511300	SALARIES OPERATIONAL - Achieve	$ 33,115	$ 33,307	$ 33,727	$ 41,519	1	$ 36,517	1	$ (5,002)	-12.0%
	79234190	511300	SALARIES OPERATIONAL	$ 51,408	$ 62,186	$ 64,464	$ 69,949	0	$ 64,633	2	$ (5,316)	-7.6%
		511400	SALARIES PROFESSIONAL	$ 107,932	$ 113,564	$ 125,775	$ 129,242	1	$ 132,240	1	$ 2,998	2.3%
	79271194	511400	SALARIES PROFESSIONAL - Guidance	$ 711,309	$ 770,641	$ 789,444	$ 806,636	8	$ 887,329	8.4	$ 80,693	10.0%
		511500	SALARIES CLERICAL - Guidance	$ 135,714	$ 143,281	$ 151,868	$ 156,155	2	$ 159,315	2	$ 3,160	2.0%
	79271294	511400	SALARIES PROFESSIONAL - Social Workers	$ 228,727	$ 286,109	$ 304,014	$ 321,966	3	$ 332,939	3	$ 10,973	3.4%
	79271794	511400	SALARIES PROFESSIONAL - Social Work	$ 109,387	$ 114,869	$ 67,517	$ 72,148	1	$ 80,964	1	$ 8,816	12.2%
	79272112	511500	SALARIES CLERICAL			$ 1,843					$ -	0.0%
	79280131	511400	SALARIES PROFESSIONAL - Psychologists	$ 208,661	$ 199,179	$ 206,415	$ 221,116	2	$ 222,930	2	$ 1,814	0.8%
	79352000	511300	SALARIES OPERATIONAL - Club Advisors	$ 59,713	$ 63,711	$ 72,232	$ 86,634	2	$ 88,367	1.6	$ 1,733	2.0%
	79352101	511400	SALARIES OPERATIONAL-ADVISORS	$ 208,424	$ 234,930	$ 288,600	$ 246,700	1	$ 257,802	1	$ 11,102	4.5%
SALARIES Total				**$ 16,969,445**	**$ 18,117,240**	**$ 19,550,000**	**$ 20,328,630**	**213.6**	**$ 21,323,856**	**211.4**	**$ 995,226**	**4.9%**

Explanations for Changes:

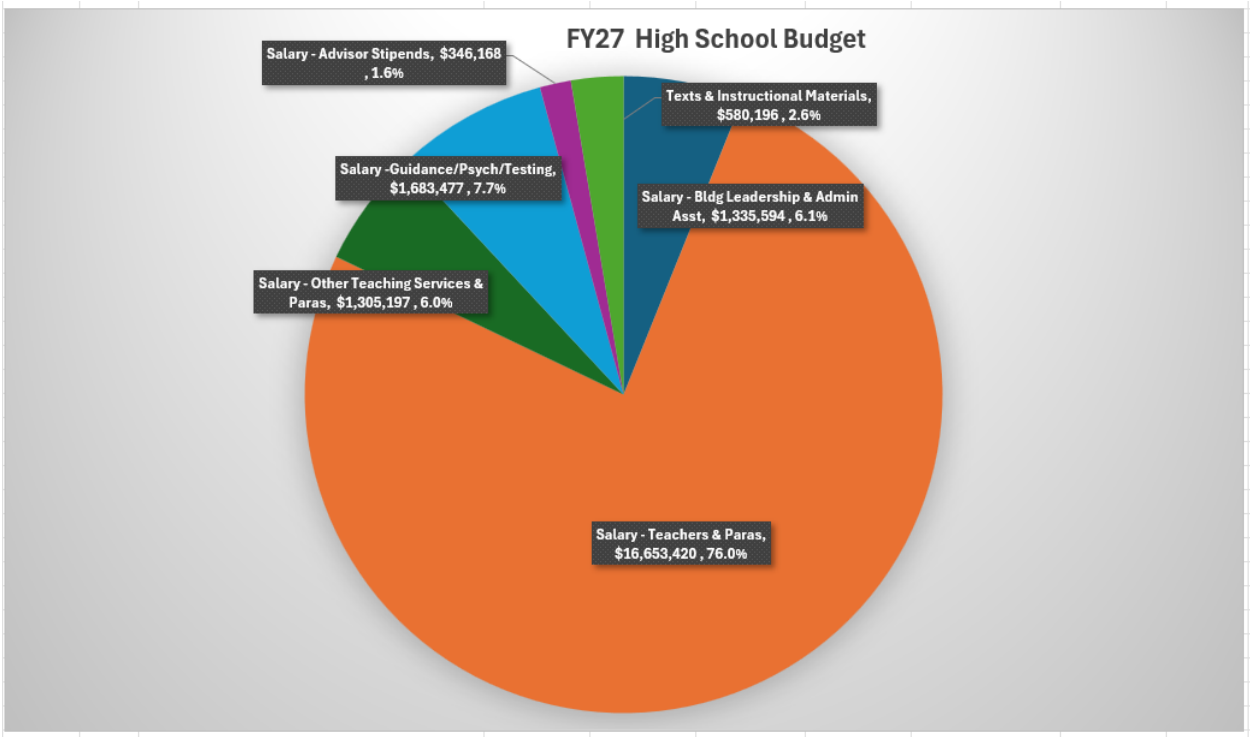
The above represents level service without any cuts to staffing or resources. Some staff have been moved into district-based line items to more accurately reflect their roles.

FY27 Level Service – Non-Salary

The chart below includes a $32,000 increase. This one-time investment would fund a consultant to study and reimagine the Natick High School schedule. The study will explore ways to meet the 990-hour annual time-on-learning requirement, integrate new DESE graduation mandates, assess the effectiveness of the current block schedule, and adapt scheduling to better meet student needs. It will also examine how to preserve program depth and breadth within space constraints and maintain access to postsecondary pathways, including dual enrollment opportunities.

Salary or Non-Salary	ORG	OBJ	ACCOUNT DESCRIPTION	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	Sum of FY26 FTE	FY27 Budget Level Service 12-14-25	FY27 FTE	$ Change	% Change
NON-SALARY	79221000	521700	DUES & MEMBERSHIPS	$ 6,170	$ 7,719	$ 6,500	$ 7,905		$ 8,142		$ 237	3.0%
		542100	OFFICE SUPPLIES	$ 10,443	$ 7,741	$ 6,120	$ 11,604		$ 8,305		$ (3,299)	-28.4%
	79237138	521800	TRAINING & EDUCATION	$ -	$ -	$ -			$ -		$ -	0.0%
	79241110	551000	EDUCATIONAL SUPPLIES	$ 23,156	$ 13,067	$ 12,374	$ 30,500		$ 30,500		$ -	0.0%
	79241114	551000	EDUCATIONAL SUPPLIES	$ 20,329	$ 14,253	$ 10,734	$ 11,000		$ 13,740		$ 2,740	24.9%
	79241124	551000	EDUCATIONAL SUPPLIES -MATH	$ 11,598	$ 14,630	$ 10,155	$ 15,090		$ 15,090		$ -	0.0%
	79241132	551000	EDUCATIONAL SUPPLIES	$ 2,308	$ 302	$ -	$ 1,200		$ -		$ (1,200)	-100.0%
	79241134	551000	EDUCATIONAL SUPPLIES	$ 14,822	$ 14,213	$ 12,581	$ 11,500		$ 11,500		$ -	0.0%
	79241136	551000	EDUCATIONAL SUPPLIES - SOC STUDIES	$ 14,187	$ 7,156	$ 14,040	$ 14,223		$ 16,587		$ 2,364	16.6%
	79242101	585300	EQUIPMENT REPLACEMENT	$ 4,008	$ -	$ -			$ -		$ -	0.0%
	79243190	558000	LIBRARY MATERIALS	$ 32,042	$ 29,053	$ 27,681	$ 32,000		$ 32,000		$ -	0.0%
	79244164	551000	EDUCATIONAL SUPPLIES - GRADUATION	$ 9,631	$ 10,680	$ 14,880	$ 14,000		$ 14,980		$ 980	7.0%
	79246908	585300	EQUIPMENT REPLACEMENT	$ -	$ -	$ -			$ -		$ -	0.0%
	79248102	551000	EDUCATIONAL SUPPLIES	$ 46,297	$ 66,837	$ 26,349	$ 40,375		$ 40,375		$ -	0.0%
	79248110	551000	EDUCATIONAL SUPPLIES	$ 1,197	$ 1,172	$ 1,199	$ 1,200		$ 1,200		$ -	0.0%
	79248114	551000	EDUCATIONAL SUPPLIES - World Lang	$ 9,144	$ 12,345	$ 5,060	$ 12,800		$ 12,800		$ -	0.0%
	79248124	533900	PHOTOCOPYING-MATH			$ -			$ -		$ -	0.0%
		551000	EDUCATIONAL SUPPLIES	$ 16,165	$ 19,231	$ 13,218	$ 18,292		$ 18,292		$ -	0.0%
	79248126	551000	EDUCATIONAL SUPPLIES - Music	$ 65,368	$ 78,454	$ 59,698	$ 61,950		$ 61,950		$ -	0.0%
	79248128	551000	EDUCATIONAL SUPPLIES - Phys Ed	$ 16,182	$ 13,095	$ 18,203	$ 21,400		$ 21,400		$ -	0.0%
	79248129	551000	EDUCATIONAL SUPPLIES - PRINTING	$ 1,179	$ -	$ 786	$ 1,550		$ 1,550		$ -	0.0%
	79248132	551000	EDUCATIONAL SUPPLIES - Reading	$ 1,195	$ 1,188	$ 448	$ 1,200		$ 1,200		$ -	0.0%
	79248134	551000	EDUCATIONAL SUPPLIES - Science	$ 52,890	$ 45,711	$ 40,464	$ 42,900		$ 42,900		$ -	0.0%
	79248136	551000	EDUCATIONAL SUPPLIES	$ 4,583	$ 4,569	$ 3,995	$ 6,400		$ 6,400		$ -	0.0%
	79248160	534300	PHOTOCOPYING	$ 4,850	$ 6,826	$ 5,192	$ 8,000		$ 8,000		$ -	0.0%
	79248166	551000	EDUCATIONAL SUPPLIES	$ 2,424	$ 991	$ 1,254	$ 2,500		$ 2,500		$ -	0.0%
	79248168	551000	EDUCATIONAL SUPPLIES	$ -	$ -	$ -			$ -		$ -	0.0%
	79248297	551000	EDUCATIONAL SUPPLIES - SPED	$ 5,059	$ 8,243	$ 5,860	$ 9,000		$ 9,000		$ -	0.0%
	79248396	551000	EDUCATIONAL SUPPLIES -ELL	$ 2,837	$ 2,035	$ 1,888	$ 2,500		$ 2,500		$ -	0.0%
	79248797	551000	EDUCATIONAL SUPPLIES - Northstar	$ 7,908	$ 6,013	$ 5,965	$ 11,000		$ 11,000		$ -	0.0%
	79248897	551000	GENERAL - ACHIEVE - Post Grad	$ 97,530	$ 99,287	$ 102,717	$ 121,900		$ 121,900		$ -	0.0%
	79271194	551000	EDUCATIONAL SUPPLIES - Guidance	$ 9,595	$ 18,721	$ 11,494	$ 14,985		$ 14,985		$ -	0.0%
	79272112	528800	Purchase of Services - Guidance-Scheduling						$ 30,000		$ 30,000	100.0%
	79352172	548600	SUPPLIES	$ 18,878	$ 11,500	$ 15,945	$ 20,400		$ 21,400		$ 1,000	4.9%
NON-SALARY Total				**$ 511,975**	**$ 515,034**	**$ 434,799**	**$ 547,374**		**$ 580,196**		**$ 32,822**	**6.0%**
Grand Total				**$ 17,481,420**	**$ 18,632,274**	**$ 19,984,800**	**$ 20,876,004**	**213.6**	**$ 21,904,052**	**211.4**	**$ 1,028,048**	**4.9%**

Salary - Bldg Leadership & Admin Asst	$ 1,335,594	6.1%
Salary - Teachers & Paras	$ 16,653,420	76.0%
Salary - Other Teaching Services & Paras	$ 1,305,197	6.0%
Salary -Guidance/Psych/Testing	$ 1,683,477	7.7%
Salary - Advisor Stipends	$ 346,168	1.6%
Texts & Instructional Materials	$ 580,196	2.6%
NHS FY27 Level Service Budget Summary	$ 21,904,052	100.0%



FY27 Strategic Reallocation – Salary

Salary or Non-Salary	ORG	OBJ	ACCOUNT DESCRIPTION	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	Sum of FY26 FTE	FY27 Strategic Reallocation	FY27 FTE	$ Change	% Change
SALARIES	79221000	511200	SALARIES SUPERVISORY - Principal/VP	$ 720,946	$ 758,289	$ 741,035	$ 772,554	5	$ 806,356	5	$ 33,802	4.4%
		511500	SALARIES CLERICAL	$ 470,922	$ 442,706	$ 462,105	$ 510,150	8	$ 529,238	8	$ 19,088	3.7%
	79222000	511400	SALARIES PROFESSIONAL - DEPT HEADS	$ 361,688	$ 409,653	$ 397,998	$ 406,599	3.2	$ 598,607	4.2	$ 192,008	47.2%
	79230101	511400	SALARIES PROFESSIONAL - Teachers	$ 10,075,148	$ 10,415,178	$ 11,134,780	$ 11,482,146	108.7	$ 12,043,090	104.1	$ 560,944	4.9%
	79230297	511400	SALARIES PROFESSIONAL - SPED Teachers	$ 1,727,098	$ 1,861,005	$ 2,085,323	$ 2,192,499	21	$ 2,342,794	21.7	$ 150,295	6.9%
	79230797	511400	SALARIES PROFESSIONAL - Northstar	$ 436,728	$ 457,661	$ 473,756	$ 493,295	4.4	$ 506,655	4.4	$ 13,360	2.7%
	79230897	511400	SALARIES PROFESSIONAL - Achieve Program	$ 224,489	$ 241,615	$ 262,805	$ 280,045	3	$ 304,861	3	$ 24,816	8.9%
	79230908	511400	SALARIES PROFESSIONAL - Teachers IF	$ 171,415	$ 362,953	$ 382,982	$ 403,656	4	$ 310,736	3	$ (92,920)	-23.0%
	79231297	511400	SALARIES TECHNICAL/PROFESSNL	$ 110,081	$ 119,039	$ 95,560	$ 125,157	1	$ 135,178	1	$ 10,021	8.0%
	79231396	511400	SALARIES PROFESSIONAL -ELL	$ 105,026	$ 97,520	$ 98,139	$ 100,848	0.8	$ 159,066	1.4	$ 58,218	57.7%
	79232297	511300	SALARIES OPERATIONAL -SPED	$ -	$ -		$ -		$ 4,335	0	$ 4,335	100.0%
		511400	SALARIES PROFESSIONAL - Paras	$ 93,483	$ 192,296	$ 269,662	$ 329,333	3	$ 311,819	3	$ (17,514)	-5.3%
	79233100	511300	SALARIES OPERATIONAL	$ 5,575	$ 27,000	$ 27,937	$ 36,446	1.1	$ -		$ (36,446)	-100.0%
	79233101	511300	SALARIES OPERATIONAL	$ 216,717	$ 199,416	$ 199,580	$ 193,028	5	$ 242,881	6	$ 49,853	25.8%
	79233297	511300	SALARIES OPERATIONAL - SPED Paras	$ 295,609	$ 355,087	$ 632,666	$ 657,069	18.4	$ 623,053	18	$ (34,016)	-5.2%
	79233797	511300	SALARIES OPERATIONAL - North Star Program	$ 100,130	$ 156,044	$ 179,774	$ 193,740	6	$ 205,873	6	$ 12,133	6.3%
	79233897	511300	SALARIES OPERATIONAL - Achieve	$ 33,115	$ 33,307	$ 33,727	$ 41,519	1	$ 36,517	1	$ (5,002)	-12.0%
	79234190	511300	SALARIES OPERATIONAL	$ 51,408	$ 62,186	$ 64,464	$ 69,949	0	$ 64,633	2	$ (5,316)	-7.6%
		511400	SALARIES PROFESSIONAL	$ 107,932	$ 113,564	$ 125,775	$ 129,242	1	$ 132,240	1	$ 2,998	2.3%
	79271194	511400	SALARIES PROFESSIONAL - Guidance	$ 711,309	$ 770,641	$ 789,444	$ 806,636	8	$ 942,279	9	$ 135,643	16.8%
		511500	SALARIES CLERICAL - Guidance	$ 135,714	$ 143,281	$ 151,868	$ 156,155	2	$ 159,315	2	$ 3,160	2.0%
	79271294	511400	SALARIES PROFESSIONAL - Social Workers	$ 228,727	$ 286,109	$ 304,014	$ 321,966	3	$ 332,939	3	$ 10,973	3.4%
	79271794	511400	SALARIES PROFESSIONAL - Social Work	$ 109,387	$ 114,869	$ 67,517	$ 72,148	1	$ 80,964	1	$ 8,816	12.2%
	79272112	511500	SALARIES CLERICAL			$ 1,843					$ -	0.0%
	79280131	511400	SALARIES PROFESSIONAL - Psychologists	$ 208,661	$ 199,179	$ 206,415	$ 221,116	2	$ 222,930	2	$ 1,814	0.8%
	79352000	511300	SALARIES OPERATIONAL - Club Advisors	$ 59,713	$ 63,711	$ 72,232	$ 86,634	2	$ 88,367	1.6	$ 1,733	2.0%
	79352101	511400	SALARIES OPERATIONAL-ADVISORS	$ 208,424	$ 234,930	$ 288,600	$ 246,700	1	$ 257,802	1	$ 11,102	4.5%
SALARIES Total				**$ 16,969,445**	**$ 18,117,240**	**$ 19,550,000**	**$ 20,328,630**	**213.6**	**$ 21,442,527**	**212.4**	**$ 1,113,897**	**5.5%**

FY27 Strategic Reallocation – Salary

This strategic reallocation includes one addition and one adjustment:

1. **The addition of a 1.0 College and Career Counselor (1.0 FTE: $100,752)**

   Rationale:

   This investment adds a dedicated counselor to lead college and career initiatives, including dual enrollment programs, targeted postsecondary planning for multilingual learners, first-generation college applicants, and students in alternative or special education programs. The role also builds community partnerships, supports job, scholarship, and college applications, oversees the MyCAP career exploration process and new state graduation requirements.

2. **A structural change in the leadership of the Guidance Department ($17,919)**: Reclassification of the Guidance Department Head to a Unit B administrative role. This includes removal of the Guidance Department Head salary, FTE and Unit B stipend due to retirement, and an addition of a 1.0 Unit B Administrator of Counseling position

   Rationale

   Addition of a Unit B Administrator of Counseling position, expanding the former Department Head role into a full administrative position. This role increases leadership for MTSS in social-emotional learning and behavior, expands support for multilingual learners including early college programming, provides oversight of summer student scheduling in lieu of additional counselor summer days, and supports implementation of new DESE graduation requirements.

FY27 Strategic Reallocation – Non-Salary

The chart below includes a $38,882 increase. This one-time investment would fund a consultant to study and reimagine the Natick High School schedule. The study will explore ways to meet the 990-hour annual time-on-learning requirement, integrate new DESE graduation mandates, assess the effectiveness of the current block schedule, and adapt scheduling to better meet student needs. It will also examine how to preserve program depth and breadth within space constraints and maintain access to postsecondary pathways, including dual enrollment opportunities.

NON-SALA	79221000	521700	DUES & MEMBERSHIPS	$ 6,170	$ 7,719	$ 6,500	$ 7,905		$ 8,142		$ 237	3.0%
		542100	OFFICE SUPPLIES	$ 10,443	$ 7,741	$ 6,120	$ 11,604		$ 8,305		$ (3,299)	-28.4%
	79237138	521800	TRAINING & EDUCATION	$ -	$ -	$ -			$ -		$ -	0.0%
	79241110	551000	EDUCATIONAL SUPPLIES	$ 23,156	$ 13,067	$ 12,374	$ 30,500		$ 30,500		$ -	0.0%
	79241114	551000	EDUCATIONAL SUPPLIES	$ 20,329	$ 14,253	$ 10,734	$ 11,000		$ 13,740		$ 2,740	24.9%
	79241124	551000	EDUCATIONAL SUPPLIES -MATH	$ 11,598	$ 14,630	$ 10,155	$ 15,090		$ 15,090		$ -	0.0%
	79241132	551000	EDUCATIONAL SUPPLIES	$ 2,308	$ 302	$ -	$ 1,200		$ -		$ (1,200)	-100.0%
	79241134	551000	EDUCATIONAL SUPPLIES	$ 14,822	$ 14,213	$ 12,581	$ 11,500		$ 11,500		$ -	0.0%
	79241136	551000	EDUCATIONAL SUPPLIES - SOC STUDIES	$ 14,187	$ 7,156	$ 14,040	$ 14,223		$ 16,587		$ 2,364	16.6%
	79242101	585300	EQUIPMENT REPLACEMENT	$ 4,008	$ -	$ -			$ -		$ -	0.0%
	79243190	558000	LIBRARY MATERIALS	$ 32,042	$ 29,053	$ 27,681	$ 32,000		$ 32,000		$ -	0.0%
	79244164	551000	EDUCATIONAL SUPPLIES - GRADUATION	$ 9,631	$ 10,680	$ 14,880	$ 14,000		$ 14,980		$ 980	7.0%
	79246908	585300	EQUIPMENT REPLACEMENT	$ -	$ -	$ -			$ -		$ -	0.0%
	79248102	551000	EDUCATIONAL SUPPLIES	$ 46,297	$ 66,837	$ 26,349	$ 40,375		$ 40,375		$ -	0.0%
	79248110	551000	EDUCATIONAL SUPPLIES	$ 1,197	$ 1,172	$ 1,199	$ 1,200		$ 1,200		$ -	0.0%
	79248114	551000	EDUCATIONAL SUPPLIES - World Lang	$ 9,144	$ 12,345	$ 5,060	$ 12,800		$ 12,800		$ -	0.0%
	79248124	533900	PHOTOCOPYING-MATH			$ -			$ -		$ -	0.0%
		551000	EDUCATIONAL SUPPLIES	$ 16,165	$ 19,231	$ 13,218	$ 18,292		$ 18,292		$ -	0.0%
	79248126	551000	EDUCATIONAL SUPPLIES - Music	$ 65,368	$ 78,454	$ 59,698	$ 61,950		$ 61,950		$ -	0.0%
	79248128	551000	EDUCATIONAL SUPPLIES - Phys Ed	$ 16,182	$ 13,095	$ 18,203	$ 21,400		$ 21,400		$ -	0.0%
	79248129	551000	EDUCATIONAL SUPPLIES - PRINTING	$ 1,179	$ -	$ 786	$ 1,550		$ 1,550		$ -	0.0%
	79248132	551000	EDUCATIONAL SUPPLIES - Reading	$ 1,195	$ 1,188	$ 448	$ 1,200		$ 1,200		$ -	0.0%
	79248134	551000	EDUCATIONAL SUPPLIES - Science	$ 52,890	$ 45,711	$ 40,464	$ 42,900		$ 42,900		$ -	0.0%
	79248136	551000	EDUCATIONAL SUPPLIES	$ 4,583	$ 4,569	$ 3,995	$ 6,400		$ 6,400		$ -	0.0%
	79248160	534300	PHOTOCOPYING	$ 4,850	$ 6,826	$ 5,192	$ 8,000		$ 8,000		$ -	0.0%
	79248166	551000	EDUCATIONAL SUPPLIES	$ 2,424	$ 991	$ 1,254	$ 2,500		$ 2,500		$ -	0.0%
	79248168	551000	EDUCATIONAL SUPPLIES	$ -	$ -	$ -			$ -		$ -	0.0%
	79248297	551000	EDUCATIONAL SUPPLIES - SPED	$ 5,059	$ 8,243	$ 5,860	$ 9,000		$ 9,000		$ -	0.0%
	79248396	551000	EDUCATIONAL SUPPLIES -ELL	$ 2,837	$ 2,035	$ 1,888	$ 2,500		$ 2,500		$ -	0.0%
	79248797	551000	EDUCATIONAL SUPPLIES - Northstar	$ 7,908	$ 6,013	$ 5,965	$ 11,000		$ 11,000		$ -	0.0%
	79248897	551000	GENERAL - ACHIEVE - Post Grad	$ 97,530	$ 99,287	$ 102,717	$ 121,900		$ 121,900		$ -	0.0%
	79271194	551000	EDUCATIONAL SUPPLIES - Guidance	$ 9,595	$ 18,721	$ 11,494	$ 14,985		$ 14,985		$ -	0.0%
	79272112	528800	Purchase of Services - Guidance-Scheduling						$ 36,000		$ 36,000	100.0%
	79352172	548600	SUPPLIES	$ 18,878	$ 11,500	$ 15,945	$ 20,400		$ 21,400		$ 1,000	4.9%
NON-SALARY Total				**$ 511,975**	**$ 515,034**	**$ 434,799**	**$ 547,374**		**$ 586,196**		**$ 38,822**	**7.1%**
Grand Total				**$ 17,481,420**	**$ 18,632,274**	**$ 19,984,800**	**$ 20,876,004**	**213.6**	**$ 22,028,723**	**212.4**	**$ 1,152,719**	**5.5%**

Transportation Services General Fund Net Budget

FY27 Level Service Budget: $5,591,962 (no change to user fee)
FY26 Appropriated Budget: $5,246,018
$ Change: $398,569
% Change: 7.6%

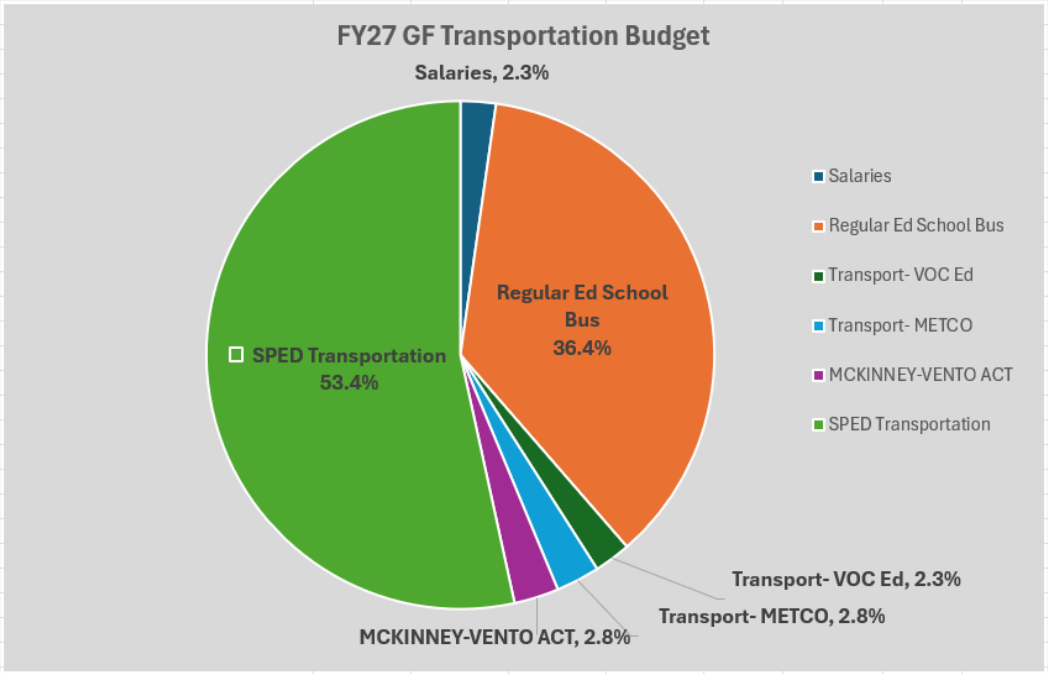
FY27 Strategic Reallocation Budget: $5,591,962 ($25 user fee increase/ $50 to family cap)
FY26 Appropriated Budget: $5,246,018
$ Change: $345,944
% Change: 6.6%

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	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	Sum of FY26 FTE	Sum of FY27 Early Budget 10-1-25	Sum of FY27 FTE 10-1-25	$ Change	% Change
SALARIES	70330184	511500	SALARIES CLERICAL - Transp. Coordinator	$ 47,673	$ 91,596	$ 93,428	$ 96,702	1	$ 125,891	1.5	$ 29,189	30.2%
SALARIES Total				$ 47,673	$ 91,596	$ 93,428	$ 96,702	1	$ 125,891	1.5	$ 29,189	30.2%
NON-SALA	70330184	533500	TRANSPORTATION - Regular Education	$ 1,390,040	$ 1,600,712	$ 1,463,666	$ 1,978,345		$2,086,220		$ 107,875	5.5%
		533511	Transport- VOC Ed	$ -		$ 63,468	$ 128,160		$ 130,282		$ 2,122	1.7%
		533599	Transport- METCO	$ -		$ 12,300	$ 146,800		$ 155,608		$ 8,808	6.0%
		533900	MCKINNEY-VENTO ACT	$ 386,495	$ 206,410	$ 79,562	$ 154,980		$ 159,120		$ 4,140	2.7%
	70330297	533500	TRANSPORTATION - Special Education	$ 1,472,865	$ 2,648,523	$ 2,602,753	$ 2,741,031		$2,987,466		$ 246,435	9.0%
NON-SALARY Total				$ 3,249,400	$ 4,455,645	$ 4,221,748	$ 5,149,316		$5,518,696		$ 369,380	7.2%
Grand Total				**$ 3,297,073**	**$ 4,547,241**	**$ 4,315,176**	**$ 5,246,018**	**1**	**$5,644,587**	**1.5**	**$398,569**	**7.6%**

Salary or Non-Salary	ORG	OBJ	ACCOUNT DESCRIPTION	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	Sum of FY26 FTE	FY27 Strategic Reallocation	Sum of FY27 FTE 10-1-25	$ Change	% Change
SALARIES	70330184	511500	SALARIES CLERICAL - Transp. Coordinator	$ 47,673	$ 91,596	$ 93,428	$ 96,702	1	$ 125,891	1.5	$ 29,189	30.2%
SALARIES Total				$ 47,673	$ 91,596	$ 93,428	$ 96,702	1	$ 125,891	1.5	$ 29,189	30.2%
NON-SALA	70330184	533500	TRANSPORTATION - Regular Education	$ 1,390,040	$ 1,600,712	$ 1,463,666	$ 1,978,345		$2,033,595		$ 55,250	2.8%
		533511	Transport- VOC Ed	$ -		$ 63,468	$ 128,160		$ 130,282		$ 2,122	1.7%
		533599	Transport- METCO	$ -		$ 12,300	$ 146,800		$ 155,608		$ 8,808	6.0%
		533900	MCKINNEY-VENTO ACT	$ 386,495	$ 206,410	$ 79,562	$ 154,980		$ 159,120		$ 4,140	2.7%
	70330297	533500	TRANSPORTATION - Special Education	$ 1,472,865	$ 2,648,523	$ 2,602,753	$ 2,741,031		$2,987,466		$ 246,435	9.0%
NON-SALARY Total				$ 3,249,400	$ 4,455,645	$ 4,221,748	$ 5,149,316		$5,466,071		$ 316,755	6.2%
Grand Total				**$ 3,297,073**	**$ 4,547,241**	**$ 4,315,176**	**$ 5,246,018**	**1**	**$5,591,962**	**1.5**	**$345,944**	**6.6%**



Largest Driver: Special Education transportation is the largest slice of the transportation pie chart above and has the highest projected percent increase. With the prospect of a 23% increase from ACCEPT Collaborative for NPS will explore pricing from more vendors for out-of-district transportation live with the estimated $246,435, or 9.0% requested increase, for this service.

Line-Item Explanations

The **Regular Education** Level Service increase of $55,250 in the chart above reflects a 2.8% net increase with a $25 increase provided the recommended user fee is approved with the FY27 budget request. Since paying rider ship increased slightly from in FY26 from FY25, and Natick is charges $225 per user fee compared to the $314 average bus fee of 18 comparable districts that have user fees, about 28% below average bus user fee price, this appears to be a reasonable fee increase to consider with trying to balance overall budget increases with user fee increases.

The FY27 per diem bid price for a full-size school bus is $520, a 5.1% increase from the FY26 bid price. If the user fee remains unchanged from FY26, in per diem contract price, an estimate for fuel escalation and minor adjustment in services, the line-item increase would be $109,875 and 5.6%. Again, administration is recommending a $25 increase in the per user fee

Regular Ed School Bus	FY26	FY27 Level Service	Change	% Change
Base Price - Sch Year	$ 89,100	$ 93,600	$ 4,500	5.1%
Total Reg Ed Bus Exp	$ 2,450,270	$ 2,569,095	$ 118,825	4.8%
Bus User Fees	$ (471,925)	$ (535,500)	$ (63,575)	13%
Net GF Budget	$ 1,978,345	$ 2,033,595	$ 55,250	2.8%

The **Vocational Education transportation line item** reflects a $2,122 increase and remains with two vans to provide services to the Norfolk Agricultural Vocational High School in Walpole. There are up to 14 Natick students riding in the vans for FY26, with turnover and 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 3% increase reflects the program demand stabilizing from FY25 and nearly mid-way through FY26.

FY26 Bus Fee Survey for reference.

Health Services Cost Center Summary

FY27 Recommended Budget: $1620,041
FY26 Appropriated Budget: $1,513,409
$ Change over FY25: $106,632
% Change over FY25: 7%

Nurses: 14.3
Approximate Students: 5,225
Calculated Ratio Nurses to Students is 365:1

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.

FY27 Recommended Budget by Categories of Spending Compared with Prior Fiscal Years:

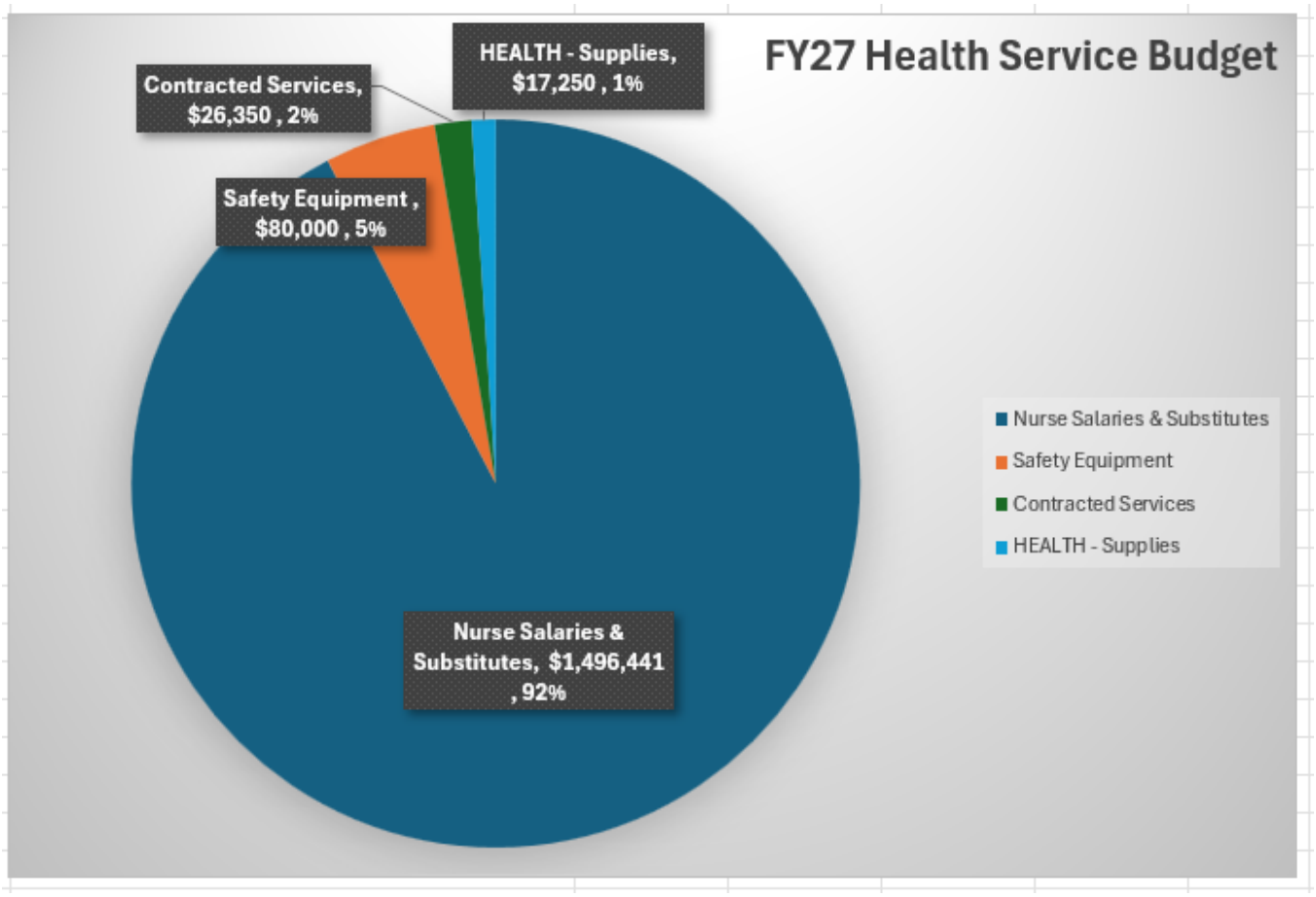
Salary or Non-Salary	ORG	OBJ	ACCOUNT DESCRIPTION	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	Sum of FY26 FTE	Sum of FY27 Early Budget 12-14-25	Sum of FY27 FTE 12-14-25	$ Change	% Change
SALARIES	70320000	511400	SALARIES PROFESSIONAL	$1,103,474	$1,217,587	$1,295,983	$1,405,659	14.3	$ 1,463,441	14.3	$ 57,782	4.1%
		512400	NURSE SUBSTITUTES	$ 28,475	$ 42,571	$ 60,847	$ 30,500	0	$ 33,000		$ 2,500	8%
SALARIES Total				**$1,131,949**	**$1,260,158**	**$1,356,830**	**$1,436,159**	**14.3**	**$ 1,496,441**	**14.3**	**$ 60,282**	**4%**
NON-SALA	70310000	530600	PROFESSIONAL SERVICES - CENSUS/Safety Equip	$ 18,720	$ 12,492	$ 44,260	$ 30,000		$ 80,000		$ 50,000	167%
	70320000	528800	PURCHASED SERVICES MISC -Nurses	$ 113,213	$ 101,322	$ 121,473	$ 30,000		$ 26,350		$ (3,650)	-12%
		550100	HEALTH - Supplies	$ 16,952	$ 13,503	$ 21,813	$ 17,250		$ 17,250		$ -	0%
NON-SALARY Total				**$ 148,885**	**$ 127,318**	**$ 187,546**	**$ 77,250**		**$ 123,600**		**$ 46,350**	**60%**
Grand Total				**$1,280,834**	**$1,387,476**	**$1,544,376**	**$1,513,409**	**14.3**	**$ 1,620,041**	**14.3**	**$106,632**	**7%**

Census/Safety Equipment line item has been used for attendance related, census related and safety equipment related issues in the recent past. We used the funds in FY25 and Fy26 to improve two-way radio and emergency communications between buildings.

For FY27, the $50,000 increase reflects translation services and repairs to communication systems.

The **Salary line item for Professional Nurses** is increasing by $57,782, or 4.1%. This increase reflects staff turnover, and step and lane movement.

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, and again in FY27, those mental health related services have been moved into the instruction category under School Psychological Services.



Athletics Program Cost Centers Summary



FY7 Level Service Budget: $1,349,298
FY27 Strategic Reallocation: $1,288,148
FY26 Budget: $1,073,307
$ Change over FY26: $214,841
% Change over FY26: 20%

FY27 Budgeted Athletic Revolving Fund Expenses: $569,738+ 20,000
FY27 Total Athletic Program: $1,939,036
 # High School Teams: 35 sports, many with varsity, junior varsity and 9th grade options
 # High School Participants: Approximately 1300 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 2025	*96*	*59*	*531*
Winter 2025	*57*	*51*	*477*
*Spring 2025**	*131*	*76*	*550*
*Total Team Memberships***	*284*	*200*	*1558*

** Estimated based on past years*

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

For management purposes, the FY27 athletics program is proposing nearly all of the salaries be charged to general fund and the remaining balance of salaries are to be charged to the General fund. And the bulk of the non-salary expenses will be charged to user fee revolving fund. See combined program budget below.

Combined Budget Summary

FY 27 Total Athletic Program Budget				
	Funding Source			
Description	GF	Revolving	Student/Teams	Total
Revolving Fund 102 Beginning Balance*		$ 48,330	$ -	$ 48,330
Athletic Fees	$ -	$ 535,950	$ -	$ 535,950
Gate Receipts*	$ -	$ 55,000		$ 55,000
Revolving Fund 137 Beginning Bal			$ 15,904	$ 15,904
Team Funded Equip Revenue	$ -	$ -	$ 15,000	$ 15,000
GF Subtotal Exp (Doe Funct 3510)	$ 1,219,298			$ 1,219,298
GF Custodial (for Athletics/Community)	$ 130,000			$ 130,000
Total Revenue	**$ 1,349,298**	**$ 639,280**	**$ 30,904**	**$ 2,019,482**
% Apportionment of Total	67%	32%	2%	100%
* Not necessarily steady annual revenue				
Student Fundraising is essentially trust fund money belonging to the students on the team				
Revenue Total Not including Beg. Bala	**$ 1,349,298**	**$ 639,280**	**$ 30,904**	**$ 2,019,482**
% Apportionment of Total	67%	32%	2%	100%
	Expensed To			
Description	GF	Revolving	Student	Total
Salaries Supervisory	$ 151,655	$ -	$ -	$ 151,655
Salaries Operational*			$ -	$ -
Salaries Clerical	$ 68,956			$ 68,956
Salaries Coaches*	$ 572,293			$ 572,293
Tournament Pay - Coaches*	$ 100,000			$ 100,000
Salaries - Custodial	$ 130,000			$ 130,000
Salaries - Asst AD*	$ 73,130			$ 73,130
Salaries - Athletic Trainer*	$ 68,206			$ 68,206
Salaries - *Other/Support & MS Coaches	$ 82,058	$ 20,000		$ 102,058
Supplies Athletic/Other/	$ 103,000	$ 125,000	$ 20,000	$ 248,000
Transportation		$ 265,650		$ 265,650
Ice Rental		$ 86,610		$ 86,610
Ski Lift Passes		$ 42,737		$ 42,737
Pool Rental		$ 29,741		$ 29,741
Total Expenditures	**$ 1,349,298**	**$ 569,738**	**$ 20,000**	**$ 1,939,036**
% Apportionment of Total	70%	29%	1%	100%
Program with Beginning Balance	$ -	$ 69,542	$ 10,904	$ 80,446
OR				
Program with OUT Beginning Balance	$ -	$ 21,212	N/A	$ 21,212
* Breaks down types of salaries in Operational line item				
** team expenditures based on student fundraising, expenditures not likely permitted to exceed team balance				
Beginning Balances are estimated				

With level services and no change in user fees participants contribute about 30% of the total program expenses.

Combined Budget Summary with Recommended User Fee Increase

FY 27 Total Athletic Program Recommended User Fee				
	Funding Source			
Description	GF	Revolving	Student/Teams	Total
Revolving Fund 102 Beginning Balance*		$ 48,330	$ -	$ 48,330
Athletic Fees	$ -	$ 597,100	$ -	$ 597,100
Gate Receipts*	$ -	$ 55,000		$ 55,000
Revolving Fund 137 Beginning Bal			$ 15,904	$ 15,904
Team Funded Equip Revenue	$ -	$ -	$ 15,000	$ 15,000
GF Subtotal Exp (Doe Funct 3510)	$ 1,219,298			$ 1,219,298
GF Custodial (for Athletics/Community)	$ 130,000			$ 130,000
Total Revenue	**$ 1,349,298**	**$ 700,430**	**$ 30,904**	**$ 2,080,632**
% Apportionment of Total	65%	34%	1%	100%
* Not necessarily steady annual revenue				
Student Fundraising is essentially trust fund money belonging to the students on the team				
Revenue Total Not including Beg. Bala	**$ 1,349,298**	**$ 700,430**	**$ 30,904**	**$ 2,080,632**
% Apportionment of Total	65%	34%	1%	100%
	Expensed To			
Description	GF	Revolving	Student	Total
Salaries Supervisory	$ 151,655	$ -	$ -	$ 151,655
Salaries Operational*			$ -	$ -
Salaries Clerical	$ 68,956			$ 68,956
Salaries Coaches*	$ 572,293			$ 572,293
Tournament Pay - Coaches*	$ 100,000			$ 100,000
Salaries - Custodial	$ 130,000			$ 130,000
Salaries - Asst AD*	$ 73,130			$ 73,130
Salaries - Athletic Trainer*	$ 68,206			$ 68,206
Salaries - *Other/Support & MS Coaches	$ 82,058	$ 20,000		$ 102,058
Supplies Athletic/Other/	$ 42,000	$ 186,000	$ 20,000	$ 248,000
Transportation		$ 265,650		$ 265,650
Ice Rental		$ 86,610		$ 86,610
Ski Lift Passes		$ 42,737		$ 42,737
Pool Rental		$ 29,741		$ 29,741
Total Expenditures	**$ 1,288,298**	**$ 630,738**	**$ 20,000**	**$ 1,939,036**
% Apportionment of Total	66%	33%	1%	100%
Program with Beginning Balance	$ -	$ 69,692	$ 10,904	$ 80,596
OR				
Program with OUT Beginning Balance	$ -	$ 21,362	N/A	$ 21,362
* Breaks down types of salaries in Operational line item				
** team expenditures based on student fundraising, expenditures not likely permitted to exceed team balance				
Beginning Balances are estimated				

With additional user fee revenue, expenses shift from 70% of the General Fund to 66% percent of the GF with the participants making up about 1/3 of programs expenses.

FY27 General Fund Budget Line Items and Account History

Salary or Non-Salary	ORG	OBJ	ACCOUNT DESCRIPTION	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	Sum of FY26 FTE	FY27 Budget Level Service	FY27 FTE	$ Change	% Change
SALARIES	70411000	514300	SALARIES -Custodial O/T	$ 60,000	$ -	$ -	$ -	0	$ 130,000	0	$ 130,000	100.0%
	79351181	511200	SALARIES SUPERVISORY - Athletic Dir	$ 142,460	$ 142,425	$ 143,242	$ 149,096	1	$ 151,655	1	$ 2,559	1.7%
		511300	SALARIES OPERATIONAL - Athletic Coaches	$ 710,826	$ 749,209	$ 745,668	$ 757,433	3	$ 895,687	3.4	$ 138,254	18.3%
		511500	SALARIES CLERICAL	$ 62,403	$ 63,648	$ 64,920	$ 66,778	1	$ 68,956	1	$ 2,178	3.3%
SALARIES Total				**$ 975,689**	**$ 955,282**	**$ 953,830**	**$ 973,307**	**5**	**$ 1,246,298**	**5.4**	**$ 272,991**	**28.0%**
NON-SALA	79351181	558800	SUPPLIES ATHLETIC/OTHER	$ 216,840	$ 106,585	$ 191,800	$ 100,000		$ 103,000		$ 3,000	3.0%
NON-SALARY Total				**$ 216,840**	**$ 106,585**	**$ 191,800**	**$ 100,000**	**0**	**$ 103,000**		**$ 3,000**	**3.0%**
Grand Total				**$ 1,192,529**	**$ 1,061,868**	**$ 1,145,630**	**$ 1,073,307**	**5**	**$ 1,349,298**	**5.4**	**$ 275,991**	**25.7%**

Salary or Non-Salary	ORG	OBJ	ACCOUNT DESCRIPTION	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	Sum of FY26 FTE	FY27 Budget Strategic Reallocation	FY27 FTE	$ Change	% Change
SALARIES	70411000	514300	SALARIES -Custodial O/T	$ 60,000	$ -	$ -	$ -	0	$ 130,000	0	$ 130,000	100.0%
	79351181	511200	SALARIES SUPERVISORY - Athletic Dir	$ 142,460	$ 142,425	$ 143,242	$ 149,096	1	$ 151,655	1	$ 2,559	1.7%
		511300	SALARIES OPERATIONAL - Athletic Coaches	$ 710,826	$ 749,209	$ 745,668	$ 757,433	3	$ 895,687	3.4	$ 138,254	18.3%
		511500	SALARIES CLERICAL	$ 62,403	$ 63,648	$ 64,920	$ 66,778	1	$ 68,956	1	$ 2,178	3.3%
SALARIES Total				**$ 975,689**	**$ 955,282**	**$ 953,830**	**$ 973,307**	**5**	**$ 1,246,298**	**5.4**	**$ 272,991**	**28.0%**
NON-SALA	79351181	558800	SUPPLIES ATHLETIC/OTHER	$ 216,840	$ 106,585	$ 191,800	$ 100,000		$ 42,000		$ (58,000)	-58.0%
NON-SALARY Total				**$ 216,840**	**$ 106,585**	**$ 191,800**	**$ 100,000**	**0**	**$ 42,000**		**$ (58,000)**	**-58.0%**
Grand Total				**$ 1,192,529**	**$ 1,061,868**	**$ 1,145,630**	**$ 1,073,307**	**5**	**$ 1,288,298**	**5.4**	**$ 214,991**	**20.0%**

Fee Adjustments: This continues with last year's fee adjustments at a pace that can be reasonably absorbed, while helping offset costs and reduce pressure on the operating budget. The Strategic reallocation plan includes $207,000 in additional fee increases.

The Athletics portion of this $207,000 revenue target as part of the overall cost neutral budget reallocation is $61,150. The FY27 athletic user fee revenue with no changes to FY26 user fee rates is $535,950. If the following recommended fee increases are approved the new projected revenue for FY27 is $597,100, a $61,150 revenue increase. See charts below for rate increases and new rate per sport.

Athletic User Fees	Recommended		*Per Fee Increase*	Payers	New Revenue
Standard HS Sport			*25*	*1164*	$ 29,100
Ice Rink/ Mtn Rental - Hockey/Alpine Ski			*100*	*130*	$ 13,000
Football/Pool Rental - Swim & Dive			*50*	*138*	$ 6,900
Unified Sports			*25*	*124*	$ 3,100
Middle School Sports			*25*	*362*	$ 9,050
New Revenue					$ 61,150

FY27 Base Budget			Payers	Fee Am	Revenue Offset
Athletic User Fee			1164	$ 300	$ 349,200
Alpine Ski Fee/ Hockey Fee			130	$ 600	$ 78,000
Football/Swimming/Diving			138	$ 375	$ 51,750
Unified Sports Teams			124	$ 150	$ 18,600
Middle School Sports			362	$ 275	$ 99,550
Estimated Revenue					$ 597,100
Estimated Revenue Increase					$ 61,150

The fee increase also helps keep the user fee revolving fund from being overspent or having to be subsidized more by the GF budget.

Athletic User Fee	FY23	FY24	FY25	FY26 Est. In Progress	FY27 Est
Beg Balance	$ 1,402	$ 50,992	$ 71,140	$ 48,330	$ 22,084
Total Revenue	$ 577,882	$ 549,859	$ 523,628	$ 573,754	$ 590,950
Total Exp	$ 528,292	$ 529,711	$ 546,438	$ 600,000	$ 630,738
Ending Balance	$ 50,992	$ 71,140	$ 48,330	$ 22,084	$ (17,704)

Athletic User Fee	FY23	FY24	FY25	FY26 Est. In Progress	FY27 New User Fee
Beg Balance	$ 1,402	$ 50,992	$ 71,140	$ 48,330	$ 22,084
Total Revenue	$ 577,882	$ 549,859	$ 523,628	$ 573,754	$ 652,100
Total Exp	$ 528,292	$ 529,711	$ 546,438	$ 600,000	$ 630,738
Ending Balance	$ 50,992	$ 71,140	$ 48,330	$ 22,084	$ 43,446

The level service budget reflects all of the coaching stipends and the salary for a full time Assistant AD, which was budgeted as .6FTE for FY26, moved to the GF and that increase is 18.3% or $138,254. Budget transfers in May/June 2025 were approved to combine part-time positions and funding into 1 Assistant Athletic Director.

The strategic reallocation budget reflects a line for line item for supplies and services being reduced by $61,000 due to the increase in user fee revenue.

The family cap price remains commensurate with prior years: families paying for the 3 highest price sports seasons. So, that maximum family cap for a parents of high school athletes could range from $900 to $1,800 depending on which sports the students play.

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 5.9% from FY26 to FY27 for Athletic trips, so an 3% increase to the GF for services and supplies is warranted. The revolving fund should cover the costs of the of the rest of transportation increases.

For more details, the user fee budget summary presentation was presented on January 26, 2026, and the Athletics Program Budget will be presented on February 9, 2026.

Teams Fundraising	FY23	FY24	FY25	FY26 In Progress	FY27 Budget
Beg Balance (Teams)	$ 18,071	$ 19,565	$ 25,996	$ 15,904	*$ 20,638*
Total Revenue (Teams)	$ 13,053	$ 9,102	$ 7,285	*$ 6,353*	*$ 5,000*
Total Exp (Teams)	$ 11,559	$ 2,671	$ 17,377	*$ 1,619*	*$ 15,000*
Ending Balance (Teams)	$ 19,565	$ 25,996	$ 15,904	*$ 20,638*	*$ 10,638*

The Athletics Department has deposited $6,353 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



(Paradise Photo & Video) Beetlejuice JR, NHS Dec 2025

FY27 School Committee's Recommended Budget: $506,948
FY26 Appropriated Budget: $491,734
$ Change over FY26: $15,214
% Change over FY26: 3%

HS Students: 10/1/25 – 1,625
MS Students: 10/1/25 - 1,590

NHS FY26 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 FY26 Club Participants: 852 students participate in clubs, intramural sports, music and theater
Wilson FY26 Club Participants: Approximately 500 students participate in clubs

Purpose of Clubs and Activities Programming at Natick schools:
Clubs and activities provide students with meaningful opportunities to engage beyond the classroom while building essential social, leadership, and civic skills. Through participation, students develop a strong sense of belonging and connectedness to their schools, while forming positive relationships with peers, staff, and members of the broader community. These experiences foster the value of community involvement and collaboration, encouraging students to contribute to something larger than themselves. Additionally, clubs and activities promote student enterprise by supporting students in

starting initiatives, bringing ideas to life, and growing them into sustainable parts of the school community—ultimately building individual and collective capacity.

The following line items for student clubs and activities are also reflected in the school building budgets as the building Principals have financial oversight for hiring the club advisors and living within that budget line item. The following break out is for programmatic informational purposes and not be double counted in the School location budget and the building location budget.

There are no user fees for these programs as the general fund pays for the club advisors and students do the bulk of planning, fund raising and implementing their planned activities without any other assistance for the General Fund. The supplies budget is for some startup funds and office type supplies.

ORG	OBJ	ACCOUNT DESCRIPTION	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	Sum of FY26 FTE	FY27 Budget Level Service	FY27 FTE	$ Change	% Change
77352101	511400	SALARIES OPERATIONAL-ADVISORS - KN	$ 56,977	$ 61,056	$ 74,849	$ 70,000	0	$ 70,700		$ 700	1%
78352101	511400	SALARIES OPERATIONAL-ADVISORS - WN	$ 59,912	$ 63,153	$ 62,666	$ 68,000	0	$ 68,680		$ 680	1%
79352000	511300	SALARIES OPERATIONAL - Club Advisors - NHS	$ 59,713	$ 63,711	$ 72,232	$ 86,634	2	$ 88,367	1.6	$ 1,733	2%
79352101	511400	SALARIES OPERATIONAL-ADVISORS - NHS	$ 208,424	$ 234,930	$ 288,600	$ 246,700	1	$ 257,802	1.0	$ 11,102	4%
79352172	548600	SUPPLIES - NHS	$ 18,878	$ 11,500	$ 15,945	$ 20,400		$ 21,400		$ 1,000	5%
Grand Total			$ 403,904	$ 434,350	$ 514,291	$ 491,734	3	$ 506,948	2.6	$ 15,214	3%

Reason for the Large Budget Increase for Activities

The reduction in FTE from 2.0 to 1.6, moves the part-time Wellness Center (Fitness center/ weight room) assignment by the former Assistant Athletic Director to the Athletics budget for FY27. Thew salary increase reflects wage increases and room for additional coverage/ staff supervision of students if needed. The wellness center is open during the school day and weekday afternoons.

Information Technology Cost Center Summary

FY27 Level Service Budget: $3,255,308
FY26 Appropriated Budget: $3,247,898
$ Change: $7,410
% Change: 0.2%

FY26 Total Client Devises: 8,247
Approximate Students & Staff: 6,225

FY27 Strategic Reallocation Budget: $3,075,812
FY26 Appropriated Budget: $3,247,898
$ Change: ($172,086)
% Change: (5.3%)

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.

FY27 Level Service Budget with Prior Fiscal Years:

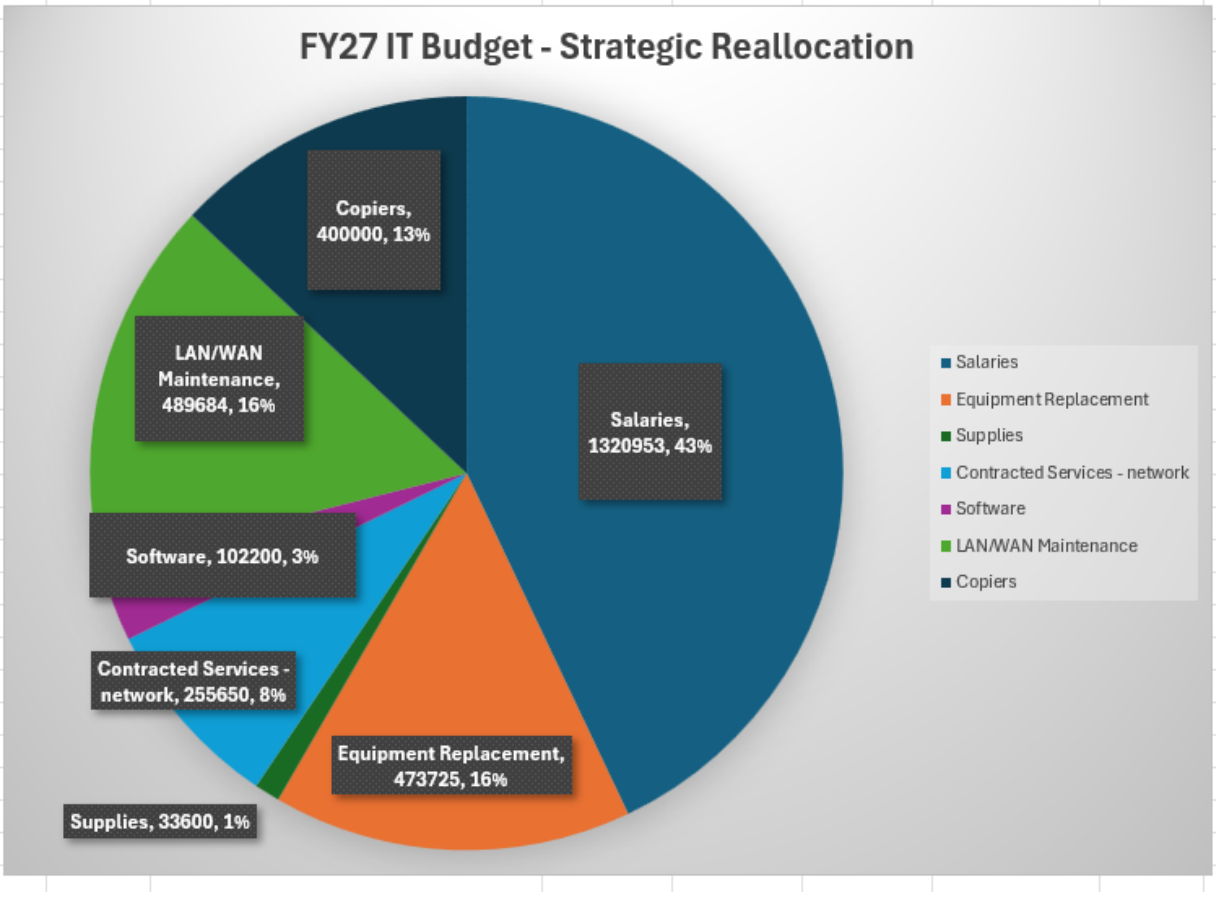
Salary or Non-Salary	ORG	OBJ	ACCOUNT DESCRIPTION	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	Sum of FY26 FTE	Sum of FY27 Early Budget 10-1-25	Sum of FY27 FTE 10-1-25	$ Change	% Change
SALARIES	70145908	511200	SALARIES SUPERVISORY - Technology	$ 164,873	$ 70,240	$ 110,160	$ 113,465	1	$ 116,869	0.6	$ 3,404	3.0%
		511300	SALARIES OPERATIONAL - Tech Support	$ 850,111	$ 888,509	$ 982,362	$ 956,314	12	$ 996,862	12.0	$ 40,548	4.2%
		511500	SALARIES CLERICAL	$ 70,587	$ 136,312	$ 147,850	$ 155,770	2	$ 162,063	2.0	$ 6,293	4.0%
	70440908	511300	SALARIES OPERATIONAL - TECH	$ 168,550	$ 181,467	$ 189,066	$ 212,921	2	$ 224,655	2.0	$ 11,734	5.5%
SALARIES Total				$ 1,254,121	$1,276,528	$1,429,438	$ 1,438,470	17	$1,500,449	16.6	$ 61,979	4.3%
NON-SALARY	70145908	542100	OFFICE SUPPLIES	$ 1,389	$ 2,788	$ 1,698	$ 1,800		$ 3,600		$ 1,800	100.0%
		585300	EQUIPMENT REPLACEMENT	$ 274,708	$ 146,887	$ 778,745	$ 598,728		$ 473,725		$(125,003)	-20.9%
	70248992	558000	SUPPLIES - AV	$ 30,344	$ 13,927	$ 29,183	$ 22,000		$ 30,000		$ 8,000	36.4%
	70440908	528800	PURCHASE OF SERVICE - Network	$ 439,099	$ 333,632	$ 259,440	$ 258,100		$ 255,650		$ (2,450)	-0.9%
		583900	SOFTWARE SYSTEM UPGRAND/REPLAC	$ 79,577	$ 77,830	$ 95,692	$ 95,600		$ 102,200		$ 6,600	6.9%
		584000	LAN/WAN MAINTENANCE	$ 196,517	$ 235,156	$ 338,905	$ 433,200		$ 489,684		$ 56,484	13.0%
	70740101	585300	EQUIPMENT REPLACEMENT -Copiers	$ 289,133	$ 300,758	$ 402,298	$ 400,000		$ 400,000		$ -	0.0%
NON-SALARY Total				$ 1,310,767	$1,110,978	$1,905,961	$ 1,809,428		$1,754,859		$ (54,569)	-3.0%
Grand Total				$ 2,564,888	$2,387,506	$3,335,399	$ 3,247,898	17	$3,255,308	16.6	$ 7,410	0.2%

Salary or Non-Salary	ORG	OBJ	ACCOUNT DESCRIPTION	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	Sum of FY26 FTE	Strategic Reallocation Budget	FY27 FTE 12-18-25	$ Change	% Change
SALARIES	70145908	511200	SALARIES SUPERVISORY - Technology	$ 164,873	$ 70,240	$ 110,160	$ 113,465	1	$ 114,610	0.6	$ 1,145	1.0%
		511300	SALARIES OPERATIONAL - Tech Support	$ 850,111	$ 888,509	$ 982,362	$ 956,314	12	$ 856,605	10.8	$ (99,709)	-10.4%
		511500	SALARIES CLERICAL	$ 70,587	$ 136,312	$ 147,850	$ 155,770	2	$ 127,264	1.6	$ (28,506)	-18.3%
	70440908	511300	SALARIES OPERATIONAL - TECH	$ 168,550	$ 181,467	$ 189,066	$ 212,921	2	$ 222,474	2	$ 9,553	4.5%
SALARIES Total				$1,254,121	$1,276,528	$1,429,438	$ 1,438,470	17	$ 1,320,953	15	$(117,517)	-8.2%
NON-SALARY	70145908	542100	OFFICE SUPPLIES	$ 1,389	$ 2,788	$ 1,698	$ 1,800		$ 3,600		$ 1,800	100.0%
		585300	EQUIPMENT REPLACEMENT	$ 274,708	$ 146,887	$ 778,745	$ 598,728		$ 473,725		$(125,003)	-20.9%
	70248992	558000	SUPPLIES - AV	$ 30,344	$ 13,927	$ 29,183	$ 22,000		$ 30,000		$ 8,000	36.4%
	70440908	528800	PURCHASE OF SERVICE - Network	$ 439,099	$ 333,632	$ 259,440	$ 258,100		$ 255,650		$ (2,450)	-0.9%
		583900	SOFTWARE SYSTEM UPGRAND/REPLAC	$ 79,577	$ 77,830	$ 95,692	$ 95,600		$ 102,200		$ 6,600	6.9%
		584000	LAN/WAN MAINTENANCE	$ 196,517	$ 235,156	$ 338,905	$ 433,200		$ 489,684		$ 56,484	13.0%
	70740101	585300	EQUIPMENT REPLACEMENT -Copiers	$ 289,133	$ 300,758	$ 402,298	$ 400,000		$ 400,000		$ -	0.0%
NON-SALARY Total				$1,310,767	$1,110,978	$1,905,961	$ 1,809,428		$ 1,754,859		$ (54,569)	-3.0%
Grand Total				$2,564,888	$2,387,506	$3,335,399	$ 3,247,898	17	$ 3,075,812	15.0	$(172,086)	-5.3%

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

Salaries	$1,320,953	42.9%
Equipment Replacement	$ 473,725	15.4%
Supplies	$ 33,600	1.1%
Contracted Services - network	$ 255,650	8.3%
Software	$ 102,200	3.3%
LAN/WAN Maintenance	$ 489,684	15.9%
Copiers	$ 400,000	13.0%
IT Budget Sutotal	**$3,075,812**	**100.0%**



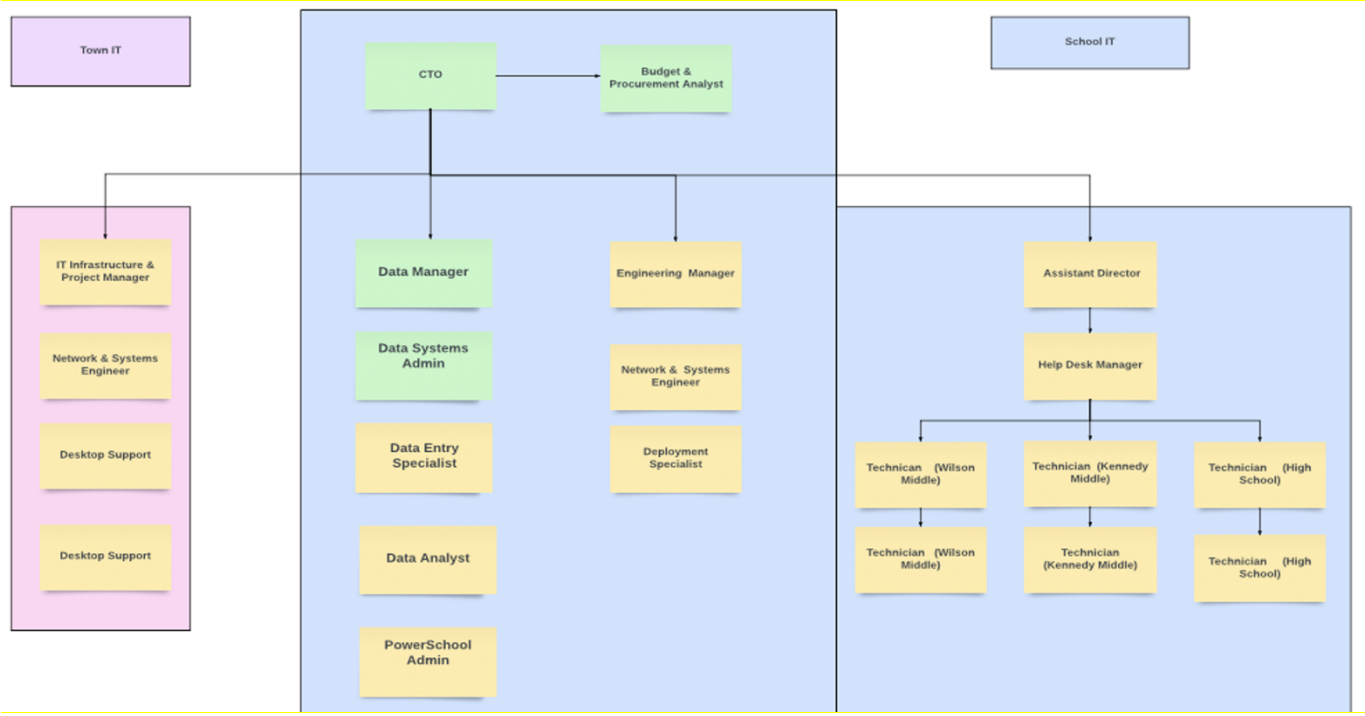
Information Technology Budget Drivers: The changes between the FY27 Strategic Reallocation and FY26 Appropriated budgets are summarized by salary and non-salary categories in the paragraphs that follow:

Personnel: One driver in the Information Technology Cost Center budget is salary being allocated (reduced) to reflect the work performed by school staff for other Town Departments results in decrease in salaries and FTE to reflect the work not being performed in the school. The changes to IT staffing were proposed by the new Town/School CTO after managing both NPS and Town IT Departments over the last 2

years. The year-over-year salary differences in the School Committee's FY26 Recommended Budget reflect changes to the following positions:

- Budget & Procurement Analyst (60% School/ 40% Town)
- Data Manager (60% School/ 40% Town))
- Network Security Administrator (60% School/ 40% Town)
- Network & System Engineer (60% School/ 40% Town)

Combined Town & School IT Staff



The **supervisory salaries** line has been budgeted for an increase of 1% as the projection is based off Fy26 actual salary compared to Fy26 actual salary, not the budgeted salary. The FTE at 1.0 for FY26 is clerical error, but the salary amount reflects the .6 FTE of the CTO position.

The **operational salaries** line has been budgeted for a decrease of 1.2 FTE for three different positions as noted above that results in 10.4% decrease in the salary line item.

The **clerical salaries** line has been budgeted for a 20% decrease in FTE resulting in a 18.3% decrease in salaries $28,506, that reflects the budget and procurement analyst spending about 40% of her weekly time on town IT budget and procurement related tasks.

The **operational-tech salaries** line has been budgeted for an increase of 4.5% increase and reflects step and raise.

The **Office Supplies** line has been budgeted for increase of 100% or $1,800 from $1,800 (FY26) to $3,600 (FY27). Adjusted back to the amount required to support the needs of the department.

The **Equipment Replacement** line has been budgeted for a decrease of 20.9% or $125,003 from $598,728 (FY26) to $473,725 (FY27). 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. It is anticipated this account will have a significant increase in FY28 due to devices reaching end of life needing replacement.

The **Supplies** line has been budgeted for an increase of 36.4% or $8,000 from $22,000 (FY26) to $30,000 (FY27). Adjusted back to the amount required to support the needs of the department.

The **Purchase of Service** - Network line has been budgeted for a decrease of .9% or $2,450 from $258,100 (FY26) to $255,650 (FY27). Reduced this account due to minor price savings.

The **Software System** Upgrade line has been budgeted for an increase of 6.90% or $6,600 from $95,600 (FY26) to $102,200 (FY27). Increased this account due to minor price changes.

The **Lan/Wan Maintenance** line has been budgeted for an increase of 13% or $56,484 from $433,200 (FY26) to $489,684 (FY27). This account increased due to increases in software subscriptions and hardware maintenance costs.

The **Equipment Replace** - Copiers line has been budgeted the same as last year, $400,000 (FY26 & FY27). Copier costs in this account are a combination of lease payments for the hardware and meter reads which reflect usage costs.

SUMMARY OF BUDGET REQUEST: Overall this year's Technology Budget comes in relatively flat with an overall increase of .2% or $7,410 from $3,247,898 (FY26) to $3,255,308 (FY27).

Facilities Budget Summary

FY27 Recommended Level Service Budget: $2,77,342
FY25 Appropriated Budget: $2,598,650
$ Change over FY25: -$272,692
% Change over FY26: -10.7%

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	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	Sum of FY26 FTE	Sum of FY27 Early Budget 10-1-25	Sum of FY27 FTE 10-1-25	$ Change	% Change
SALARIES	70411000	514300	SALARIES OPERATIONA	$ 60,000					$ 130,000		$ 130,000	100%
	70422000	511300	SALARIES OPERATIONAL								$ -	
SALARIES Total				$ 60,000					$ 130,000		$ 130,000	
NON-SALA	70411000	558700	CUSTODIAL SUPPLIES	$ 220,774	$ 228,371	$ 231,402	$ 225,000	0	$ 250,000		$ 25,000	11.1%
	70412000	521400	HEAT (OIL & GAS)	$ 320,932	$ 272,449	$ 379,995	$ 492,850	0	$ 438,000		$ (54,850)	-11.1%
	70413000	521100	ELECTRICITY	$ 1,040,089	$ 848,746	$ 1,304,202	$ 1,315,000	0	$ 1,315,000		$ -	0.0%
		521500	TELEPHONE	$ 76,493	$ 60,869	$ 49,133	$ 78,000	0	$ 78,000		$ -	0.0%
	70422000	520200	GENERAL MAINTENAN	$ 419,420	$ 197,424	$ 238,179	$ 177,200	0	$ 250,742		$ 73,542	41.5%
		522900	GLASS	$ 4,967	$ 8,439	$ -	$ 10,000	0	$ 12,000		$ 2,000	20.0%
		523000	ROOF	$ 13,780	$ 31,898	$ 15,245	$ 10,000	0	$ 30,000		$ 20,000	200.0%
		523100	PAINTING	$ 1,759	$ 12,021	$ 4,437	$ 3,000	0	$ 12,000		$ 9,000	300.0%
		523200	PLUMBING	$ 35,862	$ 35,345	$ 46,644	$ 38,000	0	$ 46,000		$ 8,000	21.1%
		523300	ELECTRICAL REPAIR	$ 82,472	$ 20,449	$ 8,510	$ 40,000	0	$ 80,000		$ 40,000	100.0%
		523400	HVAC	$ 123,782	$ 99,775	$ 114,172	$ 109,600	0	$ 124,600		$ 15,000	13.7%
		523500	BOILERS	$ 24,649	$ 10,394	$ 35,254	$ 20,000	0	$ 25,000		$ 5,000	25.0%
	70423000	548400	VEHICLE SUPPLIES PAI	$ 1,920	$ 8,313	$ -	$ 5,000	0	$ 5,000		$ -	0.0%
	70425000	523600	ALARMS	$ 28,344	$ 79,584	$ 71,179	$ 75,000	0	$ 81,000		$ 6,000	8.0%
NON-SALARY Total				$ 2,395,243	$ 1,914,078	$ 2,498,352	$ 2,598,650	0	$ 2,747,342		$ 148,692	5.7%
Grand Total				**$2,455,243**	**$1,914,078**	**$2,498,352**	**$2,598,650**	**0**	**$2,877,342**		**$278,692**	**10.7%**

Salaries: The $130,000 for custodial overtime is to address the charges to Athletic User Fee Revolving and Facilities Rental Revolving fund that do not have corresponding user fees to offset those expenses. Salaries for custodial and maintenance staff are accounted for in the town's facilities budget, but the town's budget has not accounted enough for total custodial overtime expenses.

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

Custodial Supplies – the request is a $25,000 increase, 11.1%, due to inflation and tariffs significantly impacting cleaning product costs. For example, the cost of a case

of hand soap increased from $27.50 in FY2023 to $30.03 in FY2024, $43.02 in FY2025, and $63.56 in FY2026.

General Maintenance: the Facilities Director requests $73,542 increase, 41.5%, driven by rising material and service costs, expanded preventative maintenance contracts, increased facility workload, and the addition of a maintenance team member to address deferred work. This includes new preventative maintenance contracts, such as UPS system maintenance, and critical repairs including gym repairs across all schools.

Roof the Facilities Director requests a $20,000 increase, 200%, to address failing seams, deteriorating flashing, and active leak risks. This funding will allow for timely repairs to prevent water intrusion, protect interior spaces and building systems, and avoid more costly emergency repairs.

Electrical Repairs: the Facilities Director is requesting a $40,000 increase, 100% above last year, to support the addition of electrical loads to emergency generators and to complete lighting upgrades to LED. This funding will improve emergency power reliability, ensure critical systems remain operational during outages, enhance life safety, and reduce long-term energy and maintenance costs through more efficient lighting.

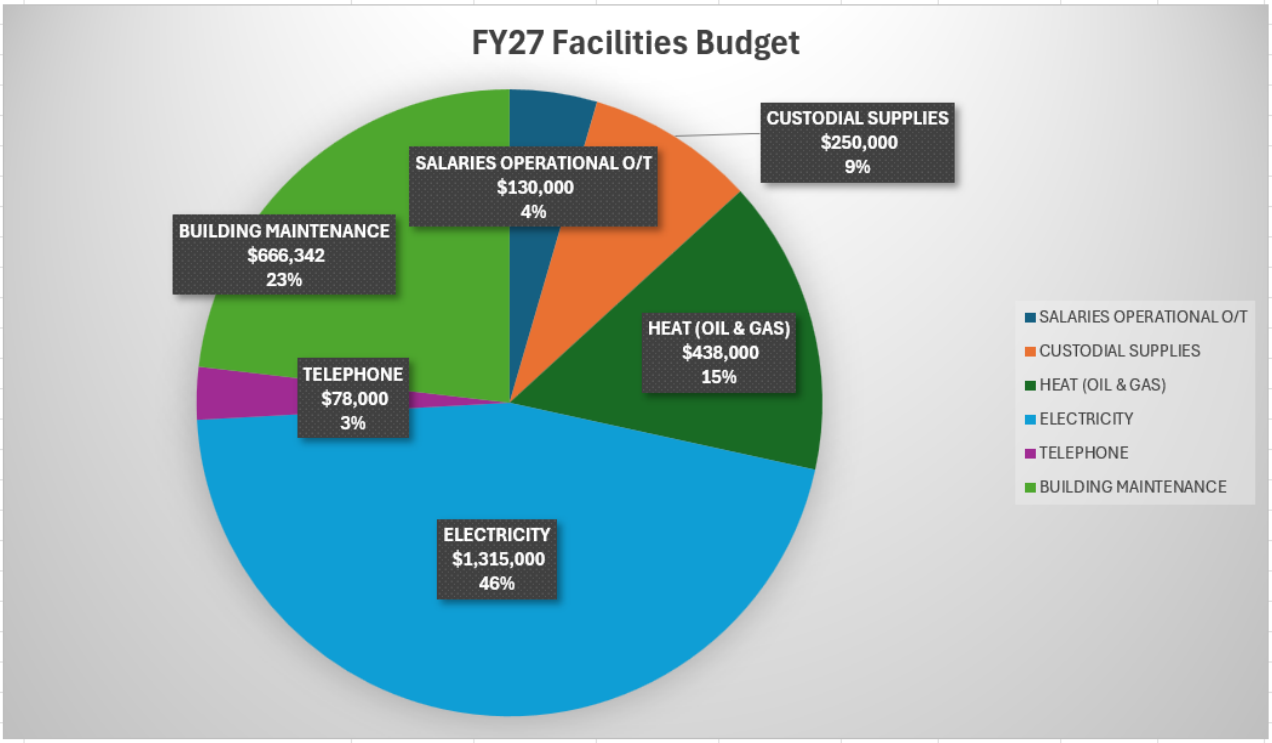
HVAC: the Facilities Director is requesting a $15,000 increase to add preventative maintenance (PM) contracts for existing HVAC units. These contracts will improve system reliability, extend equipment life, support indoor air quality, and reduce the risk of unexpected failures and emergency repairs.

Painting: the Facilities Director is requesting a $9,000 increase to address damaged walls and high-wear surfaces throughout facilities. The current $3,000 allocation is insufficient to address the level of damage and deferred painting needs required to maintain safe, clean, and well-maintained learning environments.

Heat (Oil & Gas): The Facilities Department is requesting a decrease to this account of 11.1% ($54,850). This projection is based on historical usage data. While we are anticipating a mild winter, we do not expect significant increases for supply, though some fluctuations in demand and delivery may occur.

A summary of the line items and pie chart follows to summarize the Facilities budget request

SALARIES OPERATIONAL O/T	$ 130,000	4.5%
CUSTODIAL SUPPLIES	$ 250,000	8.7%
HEAT (OIL & GAS)	$ 438,000	15.2%
ELECTRICITY	$1,315,000	45.7%
TELEPHONE	$ 78,000	2.7%
BUILDING MAINTENANCE	$ 666,342	23.2%
SUBTOTAL FACILITIES	$2,877,342	100.0%



Tuitions Cost Center Summary

FY27 School Committee's Recommended Budget: $5,369,479
Y26 Appropriated Budget: $5,213,042
$ Change over FY26: $156,437
% Change over FY26: 3%

FY26 Vocational Agricultural Students: 13 (enrolled) (compared to 8 enrolled in FY25)
FY27 Vocational Agricultural Students: 14 (enrolled + applicants)

FY26 OOD Special Education Students: 65 (to date)
FY27 OOD Special Education Students: 71 (Estimated)

ORG	OBJ	ACCOUNT DESCRIPTION	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Budget Level Service	$ Change	% Change
70910100	535500	TUITION - Vocational Aggie	$ 179,517	$ 253,395	$ 230,551	$ 386,197	$ 461,576	$ 75,379	19.5%
70930297	535500	TUITION SPECIAL NEEDS - Day	$3,491,212	$2,351,975	$ 904,571	$3,436,610	$ 3,688,938	$ 252,328	7.3%
70931297	535500	TUITION SPECIAL NEEDS -Resdential	$ 863,762	$ -	$ -	$ -	$ -	$ -	
70940297	535500	TUITION SPECIAL NEEDS - Collab	$ 68,491	$ 842,403	$1,149,204	$1,390,235	$ 1,218,965	$ (171,270)	-12.3%
Grand Total			$4,602,982	$3,447,773	$2,284,326	$5,213,042	$ 5,369,479	$ 156,437	3.0%

Tuitions

Tuition; Vocational/Agricultural School: The trend over the last four years of more students applying and being accepted to the vocational agricultural school than the few years before FY23 is expected to continue. The budget increase of $75,379 above the expected actual FY26 annual tuition of $403,428. reflects an estimate for one more student than FY26 and 5% increase for tuition and 6% increase for Special Education additional charges over FY26. Since Natick does not have a local agricultural/vocational program, students can apply to Norfolk Agricultural high School in Walpole and 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.

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 $9,873,263. 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 $252,328 or 7.3% compared to FY26. This amount reflects students currently enrolled and some place holder funds for changes during the next school year. After the override passed NPS is back to a more historical and stable amount of the general fund budget for private school tuitions. See expenditures FY 23 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. These expenditures are charged directly to the Circuit Breaker revolving fund.

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 $171,270 decrease or -12.3% from the prior year budget. As annual Individual Education Programs (IEPs) evolve so the team’s determination of the best program match for the student and NPS had a slight shift away from FY26 Collaborative expenses.

Total Special Education Tuitions	FY27 Budget
Private School - Day Programs	$ 7,916,366
Private School - Residential Programs	$ 737,936
Public School - Collaborative Programs	$ 1,218,965
Subtotal OOD Tuitions	**$9,873,267**

Allcoation of SPED Tuitions	FY27 Budget
IDEA Grant	$ 1,084,484
Circuit Breaker Fund	$ 3,880,880
General Fund Budget	$ 4,907,903
Subtotal Allocation SPED Tuition	**$9,873,267**

Further information for this Cost Center is furnished in the other funding sources section of the budget book.

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				
1/2/2026 9:00		FY26 Revolving Fund Summary				
ACCOUNT	G/L Fund #	7/1/25 UnAudited Beginning Balance	FY26 Revenue	FY26 Encumbered	FY26 Expended	YTD FY26 Ending Balance
Circuit Breaker	0115	1,396,829	1,336,766	2,011,247	1,573,160	($50,812)
Athletics	0102	48,330	186,689	270,970	222,850	(258,801)
Team Funded Athletic Equipment	0137	15,904	6,353	2,477	1,619	18,161
Athletic Transportation	0132	252	-	-	-	252
School Lunch	0012	3,812,503	539,178	792,987	1,137,745	2,420,949
School Choice and Other Tuitions:						
Preschool Tuition	0119	121,761	277,245	-	354,028	44,978
Foreign Student Tuition	0109	20,000	-	-	-	20,000
North Star Tuitions	0120	120,834	-	-	27,026	93,809
Summer School	0105	124,057	28,610	1,858	150,809	-
Summer Academy	0112	-	-	-	-	-
Summer Pre-School Program	0113	1,067	-	-	-	1,067
School Choice	0134	12,626	20,326	-	-	32,952
Integrated Summer Program	0650	-	-	-	-	-
Total Tuitions		400,345	326,182	1,858	531,863	192,806
Other Local Receipts:						
EASEP	0101	64,226	40,308	2,080	38,190	64,264
School Bus Transportation	0103	513,085	48,671	-	471,925	89,832
Rental of Facilities	0107	(34,515)	30,170	-	88,995	(93,341)
School Vandalism	0108	4,312	-	-	-	4,312
After School Activities Program	0111	609,274	935,534	115,819	930,394	498,594
NHS Testing Fund	0114	31,283	6,505	-	8,539	29,249
Guidance - Transcripts	0116	13,539	7,420	330	7,613	13,016
Instructional	0117	-	-	-	-	-
Health Services	0118	29,390	850	1,516	-	28,724
Photocopy Receipts	0121	623	-	-	-	623
Wall of Achievement	0122	4,624	-	-	-	4,624
Instrumental Music	0123	21,341	173,665	1,927	165,134	27,946
Mini University	0124	9,419	-	-	-	9,419
Textbook-HS	0106	26,884	15	-	90	26,809
Textbooks-Wilson	0126	81	-	-	-	81
Textbooks-Lilja	0128	100	-	-	-	100
Textbooks-Memorial	0131	-	-	-	-	-
Laptop Fees	0133	247,538	114,400	22,662	65,729	273,548
Parent Advisory Council	0135	3,806	-	-	-	3,806
Textile Recycling	0136	47,162	3,166	-	300	50,028
HS Laptop Program	0138	3,858	-	-	-	3,858
Medicaid- School Share	0110	440,091	20	7,480	58,767	373,863
Natick BOKS	0139	7,713	5,660	-	5,308	8,064
HS Parking Fee	0142	139,994	61,600	105	12,440	189,049
Total Other Local Receipts		2,183,827	1,427,984	151,919	1,853,424	1,606,468
Total of above		7,857,991	3,823,150	3,231,458	5,320,661	3,129,022

Run Date			Natick Public Schools				
1/2/2026 9:00			FY26 Revolving Fund Summary				
ACCOUNT	G/L Fund #		7/1/25 UnAudited Beginning Balance	FY26 Revenue	FY26 Encumbered	FY26 Expended	YTD FY26 Ending Balance
Private Grants & Donations:							
Natick Public Schools	0602		14,062	100	-	-	14,162
Ben Hem School Donations	0603		14,897	-	6,695	500	7,702
Brown School Donations	0604		1,896	-	-	-	1,896
Lilja School Donations	0606		15,722	500	917	971	14,334
Memorial School Donations	0607		15,498	369	58	3,806	12,003
Kennedy School Donations	0608		5,931	100	703	2,205	3,122
Wilson School Donations	0609		35,577	-	8,431	5,115	22,031
Natick High School Donations	0610		146,322	2	319	394	145,610
Pre-School Donations	0638		123	-	-	-	123
Friends and Family of Metco	0645		5,429	-	638	-	4,791
Business Professionals of America	0611		55	-	-	-	55
MWHC Health/Fitness	0620	06324	2,885	-	-	-	2,885
MCHCF / Anti Bullying	0625		2,056	-	-	-	2,056
Verizon PEG Grant	0626		-	-	-	-	-
METROWEST Peer Leadership	0629	06294	1,386	-	-	-	1,386
Underage Drinking Prevention	0631	06314	1,387	-	-	-	1,387
Health and Fitness	0632		4,774	-	-	-	4,774
Next Gen	0653		3,600	-	-	3,600	-
Read Aloud	0654		610	-	-	-	610
Ball Gift (Erica Ball)	0655		-	1,000	-	1,000	-
Idecide 2024	0658		0	-	-	-	0
MathWorks KMS Math Grant	0634		2,999	-	-	-	2,999
MWHC HEALTH DONATION	0639		4,636	-	-	-	4,636
MWHF EARLY RISERS SKILLS FOR SUCCESS	0640		-	-	-	-	-
MWHF EARLY RISERS SKILLS FOR SUCCESS	0647		-	-	-	-	-
MWHF DIVERSITY & SUPPORT	0649		4,500	-	-	-	4,500
MW HS Mathworks	0656		-	-	-	-	-
EVERSOURCE	0651		70,456	-	-	-	70,456
MWHF GAME CHANGERS	0652		2,200	-	-	-	2,200
Total			357,001	2,071	17,762	17,591	323,719
NEF 2017-2023	0648		18,744	-	1,611	262	16,871
NEF 2023-2024	0657		7,758	-	359	-	7,399
NEF 2025-2026	0659		19,127	-	2,753	11,627	4,747
Total NEF Grants			45,628	-	4,722	11,890	29,016
Total Private Grants & Donations			402,630	2,071	22,485	29,481	352,735
Grand Total			$ 8,260,621	$ 3,825,221	$ 3,253,943	$ 5,350,142	$ 3,481,757

Medicaid Revolving

FY27 Budget Request: $180,000
FY26 Budget: $170,000
Dollar Change: $10,000
% Change: 5.9%
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 students on Individual Education Plans (IEPs).

Medicaid	FY23	FY24	FY25	FY26 YTD 1.22.26	*FY27 Est*
Beg Balance	$297,420	$305,131	*$285,000*	*$377,313*	*$457,313*
Total Revenue	$59,417	$131,051	*$248,945*	*$250,000*	*$150,000*
Total Exp	$48,396	$151,182	*$156,632*	*$170,000*	*$180,000*
Ending Balance	$305,131	$285,000	$377,313	*$457,313*	*$427,313*

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 FY27. Should FY26 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 FY28.

Note: *The new President has demonstrated his administration is trying to curb federal spending in a variety of ways in his first year in office.*

School Lunch Revolving

FY27 Budget Request: $2,950,000
FY25 Budget: $2,850,000
Dollar Change: $100,000
% Change: 3.5%
Staff: 23.6 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	FY23	FY24	FY25	FY26 *Budget*	FY27 Est
Beg Balance	$1,649,303	$2,660,151	$3,420,280	*$3,812,503*	*$3,962,503*
Total Revenue	$3,267,973	$3,015,000	$3,011,518	*$3,000,000*	*$3,000,000*
Total Exp	$2,257,125	$2,254,871	$2,619,295	*$2,850,000*	*$2,950,000*
Ending Balance	$2,660,151	$3,420,280	$3,812,503	*$3,962,503*	*$4,012,503*

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 FY26, the

total rate for a school lunch full reimbursement is $4.65 per lunch, and $2.46 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. The total enrollment is down slightly and so is the estimated revenue and expenditure are expected to decrease slightly compared to FY25. With the solid balance, we have capacity to replace older kitchen equipment near the end of its useful life before it fails.

Fee Recommendation: The School Administration recommends fee increases be adjusted to better reflect the costs of the program in the chart below. At a January 2026 exit interview with DESE Nutrition program auditor, it was recommended we was the adult lunch meal price to reflect/ exceed the state average adult price of $5.46. Provided the state continues to reimburse NPS at the free rate for all reimbursable meals sold, the program is expected to remain financially sound.

Item Description	Current Price	Recommended Price for FY27	FY26 State Funded Full Reimbursement
Paid Breakfast	$2.00	$2.50	$2.46
Paid Lunch - Elementary	$4.00	$4.75	4.65
Paid Lunch -Middle School	$4.00/$ 4.50	4.75	4.65
Paid Lunch - High School	$4.50	$5.00	4.65
Adult Lunch	$5.50	$6.00	$0.00
Milk	$0.50	$0.50	$0.27
Additional Entree	$2.50	$2.50	$0.00

School Choice Revolving

FY27 Budget Request: $35,000
FY26 Budget: $35,000
Dollar Change: ($0)
% Change: -0%
Staff for FY27: 0.0 (no staff charged in FY26 through 1/28/26)

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. Estimated amounts and in progress in italics.

School Choice	FY23	FY24	FY25	FY26 *Budget*	FY27 Est
Beg Balance	$501,058	$265,528	$3,207	*$12,626*	*$38,606*
Total Revenue	$154,326	$66,137	$60,983	*$60,980*	*$35,000*
Total Exp	$389,856	$328,458	$51,564	*$35,000*	*$30,000*
Total Revenue	$265,528	$3,207	$12,626	*$38,606*	*$43,606*

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 FY27, 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.

Pre-K Tuition Revolving Fund

FY27 Budget Request: $846,561
FY26 Budget: $821,759
Dollar Change: $24,802
% Change: 3%
Students: 130 - 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%	107%	105.5%	107.5%
Type	Hours	FY24	FY25	FY26	FY27	FY27 Alt
5 Day - Before School		$ 2,230	$ 2,275	$ 2,434	$ 2,568	$ 2,617
4 Days Per Week	Half Day	$ 4,330	$ 4,416	$ 4,725	$ 4,985	$ 5,080
5 Day - Half Day	Half Day	$ 5,737	$ 5,851	$ 6,261	$ 6,605	$ 6,731
5 Days Per Week	Full Day	$ 11,473	$ 11,703	$ 12,522	$ 13,211	$ 13,461

Fund History: See chart that follows.

PK Revolving	FY22	FY23	FY24	FY25	FY26* a of 11/25/25	*FY27 Budget*
Beg Balance	$3,604	$171,498	$191,519	$180,880	$121,761	*$100,000*
Total Revenue	$807,517	$818,445	$740,818	$720,635	$277,245	*$846,561*
Total Exp	$639,623	$798,424	$751,457	$779,754	$244,819	*$844,278*
Ending Balance	$171,498	$191,519	$180,880	$121,761	$154,186	*$102,283*

Fund Analysis: The fund supports 9.7 FTE in FY26. The bulk of the FY27 planned expenditure is for 9.7 FTE salaries and $35,000 for benefits related costs. The program rate increases seem to ebb and flow to keep a stable fund balance. The former Preschool Principal stated there was a 10% increase coming out of the pandemic shutdown, FY22, then 2% for FY23-25 and 7% for FY26. For FY27, the level budget reflects a 5.5% increase in tuition, this amount keeps level services the fund balance stable and with room if salary/benefits/ or any needed services exceed what is estimated in November 2025 for ending June 2027.

The strategic reallocation increases tuition by 2%, to 7.5% tuition increase and reduces GF expenses while maintaining level services. See market analysis below.

Market Analysis: FY26 current annual rates for PK services

- Judy Gordon Early Learning Center is $10,160 per year for half day (9-1) and $17,409 per year for 9-4pm (5 days); for a schedule with comparable hours to our program, the cost is $15,615 (28 hours/week)
- FACE Children's Center is $14,410/year for a schedule comparable to our school day/year
- Ashland: $12,290 (Full day); $5030 (half-day multi-age)
- Wellesley: $9,500 (25 hour/week); $4,560 (PK4 12 hrs); $5,985 (PK3 15 hrs)
- Needham: $13, 200 (4 full days); $5,800 (4 half-days)
- Westwood: $12,476 (based on $12.16/hr for a schedule comparable to our school day/year
- Wayland $10,770/year

Recommendation: For FY27, the school administration is recommending a 7.5% fee increase to both maintain level services and implement the strategic reallocation. The FY27 projected ending balance above is based on a 5.5% level increase in tuition. The recommended rate increase suggested is a 7.5% increase over the FY26 rate and this would likely raise revenue to $861,700 and projected to result in an unchanged FY27 ending fund balance of $102,283 because the expenses charged to the fund will increase by the increased revenue, contributing to the strategic reallocation plan. Again, the administration recommends a 7.5% increase to maintain level services and implement the strategic reallocation plan.

Note: *Parents were informed the rate was not yet approved by the School Committee, but given the estimated 5.5% rate, with higher rate being considered.*

Circuit Breaker

FY27 Budget Request: $4,183,880
FY26 Budget: $3,916,907
Dollar Change: $266,973
% Change: 6.8%
Students: 71 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 italics for FY26 and FY27 are estimates.*

Circuit Breaker	FY23	FY24	FY25	FY26 *Budget Est.*	FY27 Est
Beg Balance	$1,852,999	$2,780,633	$1,186,420	$1,396,829	*$1,509,993*
Total Revenue	$3,642,577	$2,771,281	$4,760,801	*$4,030,071*	*$3,912,584*
Total Exp	$2,714,943	$4,365,494	$4,550,392	*$3,916,907*	*$4,183,880*
Ending Balance	$2,780,633	$1,186,420	$1,396,829	*$1,509,993*	*$1,238,697*

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 FY26 must be expended by June 30, 2027. 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 FY26, the following expenses are in progress or planned: $3,619,000 for out-of-district tuition (OOD) expenses, $150,000 for the OOD Coordinator's salary and benefits, and a placeholder of $150,000 for OOD transportation expenditures. FY26 is half over, but in 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 FY27, the planned expenditures of $4,183,880 increase because the fund is likely to have the capacity to handle the more than FY26 expenses and still maintain a fund balance to handle unforeseen contractual requirements and be able to offset the FY28 budget request. With the FY27 projected ending balance of $1,238,697.

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 ablet o operate in that margin. For reference, a single OOD tuition price can range from $75,000 to $325,000 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



FY27 Budget Request: $2,650,000
FY26 Adjusted Budget: $2,436,000
Dollar Change: $214,000
% Change: 8.8%
Staff: 21

FY26 Aftercare Students: 565 (approximately)
Fy26 Before Care Students: 194
FY26 Vacation Day Payers: 380

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 FY26 and FY27 are estimates.

Note: *The FY26 budget document estimated a beginning balance of $614,925, the beginning balance $609,274.*

Aftercare	FY23	FY24	FY25	FY26 *Budget Est.*	FY27 Est
Beg Balance	$628,113	$952,072	$814,925	$609,274	*$633,274*
Total Revenue	$2,505,621	$2,226,759	$2,365,126	*$2,460,000*	*$2,680,000*
Total Exp	$2,181,662	$2,363,906	$2,570,778	*$2,436,000*	*$2,650,000*
Ending Balance	$952,072	$814,925	$609,274	*$633,274*	*$663,274*

Fee Recommendations: The 9% option for the aftercare is recommended. The before school care option, which was not increased last year, is recommended at 5% increase to keep up with salary and non-salary program expense increases. The per diem price for Early Release Days and Vacation Services at a 10% increase.

# Days	After School	Early Risers	Early Release Day	Vacation Day
FY27	Per Month	Per Month	Per Day	Per Day
2	$280	$110	$43	$110
3	$361	$161	--	–
4	$472	$210	--	–
5	$587	$255	--	–
FY26	Per Month	Per Month	Per Day	Per Day
2	$256	$105	$39	$100
3	$332	$153	--	–
4	$433	$200	--	–
5	$539	$243	--	–
Changes Compared to Five Days or Per Diem				
$ Diff	$48	$12	$4	$10
% Diff	9%	5%	10%	10%

Market Analysis: As part of the FY27 Recommended budget, the chart below compares the proposed 9% increase for FY27 with the FY26 known prices for similar programs. Even with a 9% fee increase, the per diem difference, depending on which option one purchased (2, 3,4 or 5 days per week) is 7-24% cheaper than the FY26 Natick Longfellow prices and 23% to 40% cheaper than the FY26 Natick YMCA.

ASAP		9%						
Early Risers		5%				Difference by Program		
Days/ Week	ASAP FY26	ASAP FY27	Longfellow FY26	YMCA FY26**	Tobin FY26	Longfellow FY26	YMCA FY26**	Tobin FY26
2	$256	$280	$299	$363	$552	7%	30%	97%
3	$332	$361	$449	$507	$779	24%	40%	116%
4	$433	$472	$539	$651	$992	14%	38%	110%
5	$539	$587	$629	$722	$1,175	7%	23%	100%
Days/ Week	Early Risers FY26	Early Risers FY27	Longfellow FY26	YMCA FY26**	Tobin FY26			
2	$105	**$110**	--	--	--			
3	$153	**$161**	--	--	--			
4	$200	**$210**	--	--	--			
5	$243	**$255**	--	--	--			
** Per the YMCA: YMCA Weekly rates were calculated based on the entire school year divided into 39 equal payments with no before and after school tuition payments being charged for the weeks of December, February, and April								

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. NPS tried to expand the program for FY26, but was not able to increase staff significantly enough offer more seats, so the FY27 budget does not reflect increased capacity. Should ASAP be able to hire more staff before the next school years begins, the program will fill the corresponding seats and we can report out the progress of the program's growth.

Federal Grants

The chart below provides a recent history and estimates the funding from federal grant awards. In FY25, we are charging contracted services, supplies and stipends for additional work to grants. Most federal grants allow carryover one year after the grant award, so some FY25 grants may still have some capacity and will be expended before FY26 is over.

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	FY23	FY24	FY25	*FY26 Est **	*FY27 Est*
Professional Staff			*$125*	*$8,000*	*$8,000*
Stipends					
Contractual Services	$14,772	$33,505	*$8,979*	*$6,000*	*$6,000*
Supplies		$500	*$6,135*	*$604*	*$604*
Benefits					
Total	$14,772	$34,005	*$15,239*	*$14,604*	*$14,604*

IDEA 240	FY23	FY24	FY25 *	FY26 Est *	FY27 Est
Salaries Teacher	$967,130	$95,312	*$116,658*	*$217,856*	*$217,856*
Salaries Para	$107,344	$1,100,416	*$29,701*		
Tuitions			*$1,192,292*	*$1,040,600*	*$1,040,600*
PD	$35,516		*$19,680*	*$134,053*	*$134,053*
Contractual Services	$201,459	$148,943	*$60,000*		
Supplies	$36,708	$37,210	*$1,724*		
Private & Home Eval			*$17,610*	*$30,000*	*$30,000*
Benefits	$25,241	$113,826	*$4,795*	*$2,144*	*$2,144*
Total	$1,373,398	$1,495,707	*$1,442,461*	*$1,424,653*	*$1,424,653*

IDEA 262	FY23	FY24	FY25 *	FY26 Est *	FY27 Est
Salaries Teacher			*$20,056*	*$32,339*	*$32,339*
Salaries Para	$27,550	$27,859		*$3,323*	*$3,323*
Contractual Services			*$13,483*	*$1,263*	*$1,263*
Supplies	$5,546	$6,387	*$1,405*		
Benefits	$2,879	$2,911	*$2,096*		
Total	$35,975	$37,157	*$37,040*	*$36,925*	*$36,925*

State Grants

The chart below provides a recent history of state grants as of 1-28-26. NPS often applies for competitive grants when they align with our curriculum, goals and priorities. The most consistently reliable state grant is the METCO base grant, with the Mental health grant received now three years in row.

Grant Name	FY23	FY24	FY25	FY26 Est.	FY27 Est.
METCO	$411,772	$411,772	$421,893	$419,436	*$419,436*
METCO Supplemental	$31,990	$126,804	$51,012	*$75,000*	*$75,000*
METCO REI		$14,997	$14,400		
METCO REI (Cycle 2)			$15,000		
State Earmark		$300,000	$116,666	$116,666	*$116,666*
Special Support Earmark	$71,429		$34,795	$50,000	*$50,000*
Evaluate & Select HQIM Network Support - **(State/TAR)**	$36,070				
Teacher Diversity **(State-Comp)**	$23,754		$42,556		
Supporting Students SEL Behaviorial & Mental Health **(State Competitive)**		$72,388	$94,992	$69,910	*$69,910*
Round 2 McKinney Vento Homeles 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	$4,500				
Total State Grants Awarded	**$579,515**	**$951,398**	**$867,254**	***$656,012***	**$731,012**
FY26 Grant Total + Pending Applications				$731,012	

METCO Department Cost Center Summary

FY27 Combined Budget: $832,162 – (Grants are estimated to flat from FY26)
FY26 Combined Budget: $831,724 (as of 2/1/26 supplemental grant still not awarded)
$ Change: $438 (total program estimated expense, grants expected to be flat)
% Change: 0.05%

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	FY23	FY24	FY25	*FY26 Est*	*FY27 Est*
Director	$95,782	$95,799	$101,156	*$117,300*	*$119,646*
Counselors/Guidance	$130,907	$100,726	$52,020	*$53,061*	*$54,122*
Transportation	$172,734	$202,692	$243,471	*$213,772*	*$209,102*
Contractual Services					
Supplies	$631	$1,638			
Other	$8,431		$550	*$2,970*	*$1,000*
Benefits	$3,287	$10,916	$24,696	*$32,333*	*$35,566*
Total	$411,772	$411,771	$421,893	*$419,436*	*$419,436*

FY 27 Total METCO Program Budget - Level Services						
Revenues						
Description - Funding source	**FY26 & FY27**	**GF**	**Grant**	***Grant 2***	***Earmark/ Grants***	**Total**
METCO Grant	$ 419,436		$419,436			$419,436
METCO Supplemental Grants	$ 75,000	$ -	$ -	*$ 75,000*		$ 75,000
Earmark (transportation equity)	$ 33,000	$ -	$ -		*$ 33,000*	$ 33,000
GF - METCO Transport	$ 155,608	$ 155,608	$ -			$155,608
GF- METCO SPED Transport	$ 148,680	$ 148,680				$148,680
Total Revenue	**$ 831,724**	**$ 304,288**	**$419,436**	**$ 75,000**	**$ 33,000**	**$831,724**
% Apportionment of Total		37%	50%	9%	4%	100%
Expenditures						
Description - Expenditures	**FY27**	**GF**	**Grant**	***Grant 2***	**Earmark/ Grants**	**Total**
Salaries - Director	$ 119,646		$119,646	*$ -*		$119,646
Salaries - Support/Counselor	$ 54,121		$ 54,121			$ 54,121
Salaries Counseling/Support	$ 53,060		$ -	*$ 53,060*		$ 53,060
Employee Benefits (Health Ins)	$ 40,397		$ 40,397			$ 40,397
Contracted Services PD	$ 550		$ 550			$ 550
Transportation - METCO Bus	$ 152,820		$152,820			$152,820
Transportation - METCO Late Bus	$ 83,280		$ 51,902		*$ 31,378*	$ 83,280
Transportation - METCO SPED	$ 148,680	$ 148,680	$ -			$148,680
Transportation- Elementary Mini Bus	$ 155,608	*$ 147,046*	$ -	*$ 6,940*	*$ 1,622*	$155,608
Contracted Services and Stipends	*$ 10,000*			*$ 10,000*		$ 10,000
Instructional Supplies/Materials	*$ 5,000*			*$ 5,000*		$ 5,000
Total Expenditures	**$ 823,162**	**$ 295,726**	**$419,436**	***$ 75,000***	**$ 33,000**	**$823,162**
% Apportionment of Total		36%	51%	9%	4%	100%
*Variance needing JE/Amendment		$ 8,562	$ 0	$ -	$ -	

Blue Font indicates revenue from FY26 that is in progress

* Any unspent GF appropraition goes to the NPS bottom line budget and the total underspent is returned to the town via FY close. Any unspent Grant or earmark funds is typically kept by the Commonwealth in their Fiscal Year close, so we spend those down first.

METCO Supplemental (Fund 318)	FY21	FY22	FY23	FY24	FY25	*FY26 Est **	*FY27 Est*
Prof Salaries						*$60,000*	*$60,000*
Stipends						*$10,000*	*$10,000*
Salary - Para			$23,751	$11,858	$13,195	*$5,000*	*$5,000*
Benefits					$191		
Transportation			$8,239	$114,946	$37,625		
Total	$0	$0	$31,990	$126,804	$51,012	*$75,000*	$75,000

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.

Other Anticipated State Grants

State Earmark	FY21	FY22	FY23	FY24	FY25	*FY26 Est*	*FY27 Est*
Late Bus Transportation				$50,000	$51,666	*$26,000*	$26,000
Metco Expansion/Transportation				$100,000			
Staff Development-PD				$50,000	$34,369	*$65,000*	$65,000
Online Tutoring				$100,000			
Stipends					$2,052	*$15,000*	$15,000
Supplies					$28,550	*$10,666*	$10,666
Benefits					$30		
Total	$0	$0	$0	$300,000	$116,666	*$116,666*	$116,666

Special Support Earmark	FY21	FY22	FY23	FY24	FY25	*FY26 Est*	*FY27 Est*
Stipend		$38,875	$26,429			*$46,957*	
Contractual Services			$40,000		$34,795		
Supplies		$5,187				*$3,043*	
Transportation		$5,940					
Other			$5,000				
Total	$0	$50,002	$71,429	$0	$34,795	*$50,000*	$0

Supporting Students SEL Behaviorial & Mental Health

Recent History	FY21	FY22	FY23	FY24	FY25	*FY26 Est*	*FY27 Est*
Staff Salary				$900			
Stipends					$8,505		
Contractual Services				$52,508	$51,199	*$60,910*	$60,910
Supplies				$11,617	$35,165	*$9,000*	$9,000
Equipment				$7,351			
Benefits				$13	$123		
Total	$0	$0	$0	$72,388	$94,992	*$69,910*	$69,910

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 charts that follow.

NPS Five Capital Improvement Plan Summary

Request Title	NPS Ranking FY27	Budgeted 5 Years Capital Cost	Created By	FY 2027 Capital Costs	FY 2028 Capital Costs	FY 2029 Capital Costs	FY 2030 Capital Costs	FY 2031 Capital Costs
District Virtual Server Infrastructure - Kennedy	High	$500,000.00	Dennis Roche	$500,000	$0	$0	$0	$0
Classroom Projectors (District Wide)	High	$635,000.00	Dennis Roche	$250,000	$100,000	$100,000	$85,000	$100,000
Firewall Replacement Project - Kennedy Data Center		$0.00	Dennis Roche	$0	$0	$0	$0	$0
Classroom Audio System (Kennedy)		$200,000.00	Dennis Roche	$0	$0	$0	$200,000	$0
Building Router Replacement Project - District Wide		$0.00	Dennis Roche	$0	$0	$0	$0	$0
Backup Server Replacement Project - Kennedy Data Center		$75,000.00	Dennis Roche	$0	$0	$75,000	$0	$0
Backup Server Replacement Project - NHS Data Center		$75,000.00	Dennis Roche	$0	$0	$0	$0	$75,000
School Switch Replacement Project - District Wide	High	$750,000.00	Dennis Roche	$150,000	$150,000	$150,000	$150,000	$150,000
Radio Repeaters (District Wide)		$50,000.00	Dennis Roche	$0	$0	$0	$50,000	$0
Core Router - Kennedy Data Center		$150,000.00	Dennis Roche	$0	$0	$0	$0	$150,000
Firewalls (NHS)		$100,000.00	Dennis Roche	$0	$0	$0	$0	$100,000
Consultant to Spec Projector & Sound System Installations at NHS	High	$50,000.00	Dennis Roche	$50,000	$0	$0	$0	$0
High		$120,000.00	Dennis Roche	$0	$120,000	$0	$0	$0
NHS Cafe		$75,000.00	Dennis Roche	$0	$75,000	$0	$0	$0
High		$75,000.00	Dennis Roche	$0	$75,000	$0	$0	$0
NHS Gym		$250,000.00	Dennis Roche	$0	$250,000	$0	$0	$0
UPS - Room Based - Kennedy Data Center		$50,000.00	Dennis Roche	$0	$0	$0	$0	$50,000
Security Equipment & Improvements	High	$500,000.00	Dennis Roche	$100,000	$100,000	$100,000	$100,000	$100,000
Subtotal		**$3,655,000.00**		**$1,050,000**	**$870,000**	**$425,000**	**$585,000**	**$725,000**

The switch replacement, classroom projector replacement and virtual server projects are anticipated to go before Town Meeting for approval. NPS was able to proceed with removing the consultant for the HS auditorium projector and sound systems via related prior year warrant article balance and general fund support if needed.

NPS Five Capital Improvement Plan Summary - School Admin

Request Title	NPS Ranking	Budgeted 5 Years Capital Cost	Created By	FY 2027 Capital Costs	FY 2028 Capital Costs	FY 2029 Capital Costs	FY 2030 Capital Costs	FY 2031 Capital Costs
Memorial School Project - Construction		$70,000,000.00	Matt Gillis	$0	$0	$70,000,000	$0	$0
School Furniture Replacement	High	$105,000.00	Matt Gillis	$35,000	$0	$35,000	$0	$35,000
NHS - Mahan Field/NHS Student Lot Resurfacing and Repairs and Restriping to NHS Campus	moved to DPW 5 Yr	$50,000.00	Matt Gillis	$0	$50,000	$0	$0	$0
NHS - Field Replacement, Design FY25, Construction & Lighting FY27	Low	$2,400,000.00	School/Rec	$2,400,000	$0	$0	$0	$0
Long Range Facilites Plan & Enrollment Study		$400,000.00	Matt Gillis	$0	$0	$0	$0	$400,000
NHS - Classroom Expansion Request			Matt Gillis	$0	$100,000	$0	$0	$0
Subtotal		**$72,955,000.00**		**$2,435,000**	**$150,000**	**$70,035,000**	**$0**	**$435,000**

After meeting with the Town Administration for review requests to be reviewed, the school furniture replacement request will be on the warrant articles for the Annual Town meeting this spring.

The high school practice field reconstruction project has been moved over to a joint committee of school and town employees to manage.

Other projects are moved out to later years, and adding modular classrooms to a tight NHS site seems unlikely for FY28, but scheduling and program choices will be reviewed for NHS in FY27.

NPS Five Capital Improvement Plan Summary - Facilties Dept

Request Title	NPS Ranking	Budgeted 5 Years Capital Cost	Created By	FY 2027 Capital Costs	FY 2028 Capital Costs	FY 2029 Capital Costs	FY 2030 Capital Costs	FY 2031 Capital Costs
Roofs - Ben-Hem		$2,750,000.00	Deborah Schatz	$0	$250,000	$2,500,000	$0	$0
Roofs - Brown		$30,000.00	Deborah Schatz	$0	$0	$0	$0	$30,000
Roofs - Wilson		$3,300,000.00	Deborah Schatz	$0	$0	$300,000	$3,000,000	$0
Roofs - Lilja		$330,000.00	Deborah Schatz	$0	$0	$0	$30,000	$300,000
Elevators -Ben-Hem		$150,000.00	Deborah Schatz	$0	$150,000	$0	$0	$0
Elevators Stewardship Plan- Kennedy	High	$90,000.00	Deborah Schatz	$40,000	$0	$0	$50,000	$0
Elevators - NHS		$225,000.00	Deborah Schatz	$0	$0	$75,000	$0	$150,000
Elevators - Wilson		$150,000.00	Deborah Schatz	$0	$150,000	$0	$0	$0
Exterior Envelope Stewardship Plan - Ben-Hem	High	$200,000.00	Deborah Schatz	$100,000	$50,000	$50,000	$0	$0
Exterior Envelope - Brown		$170,000.00	Deborah Schatz	$0	$0	$0	$0	$170,000
Exterior Envelope - Lilja		$150,000.00	Deborah Schatz	$0	$0	$0	$0	$150,000
Exterior Envelope Stewardship Plan - NHS	High	$250,000.00	Deborah Schatz	$75,000	$125,000	$50,000	$0	$0
Exterior Envelope Stewardship Plan - Wilson	High	$375,000.00	Deborah Schatz	$125,000	$50,000	$50,000	$0	$150,000
MEP Stewardship Plan - Brown	High	$1,425,000.00	Deborah Schatz	$700,000	$650,000	$0	$0	$75,000
MEP Stewardship Plan - Kennedy	High	$30,000.00	Deborah Schatz	$30,000	$0	$0	$0	$0
MEP Stewardship Plan - Lilja	High	$1,255,000.00	Deborah Schatz	$30,000	$500,000	$650,000	$0	$75,000
MEP - NHS		$70,000.00	Deborah Schatz	$0	$0	$30,000	$0	$40,000
MEP Stewardship Plan - Wilson	High	$350,000.00	Deborah Schatz	$245,000	$55,000	$0	$0	$50,000
Space Renewal Stewardship Plan- Ben-Hem	medium	$500,000.00	Deborah Schatz	$50,000	$150,000	$150,000	$150,000	$0
Space Renewal Stewardship Plan - Brown	medium	$450,000.00	Deborah Schatz	$150,000	$150,000	$150,000	$0	$0
Space Renewal Stewardship Plan - Kennedy	low	$150,000.00	Deborah Schatz	$75,000	$0	$0	$75,000	$0
Space Renewal Stewardship Plan - Lilja	medium	$525,000.00	Deborah Schatz	$75,000	$150,000	$150,000	$150,000	$0
Space Renewal Stewardship Plan - NHS	medium	$100,000.00	Deborah Schatz	$50,000	$50,000	$0	$0	$0
Space Renewal Stewardship Plan - Wilson	medium	$800,000.00	Deborah Schatz	$200,000	$350,000	$0	$50,000	$200,000
HVAC Replacement Study/Schematic Design w/ MSBA - Lilja	High	$4,300,000.00	Jillian Wilson Ma	$300,000	**$4,000,000**	$0	$0	$0
HVAC Replacement - Ben Hem	medium	$0.00	Jillian Wilson Ma	$0	$0	$0	$0	$0
Subtotal		**$18,125,000.00**		**$2,245,000**	**$6,830,000**	**$4,155,000**	**$3,505,000**	**$1,390,000**

The plans to submit $225,000 for envelope repairs, and the Ben Hem or HS project, which is in more need will liekly go first.

The Stewardship plan has for Wilson has $350,000 in the prioritization list.

The elevator Stewardship has $340,000 going before Town Meeting and Kennedy was listed as high priority.

The Lilja HVAC Schematic design was estimated to cost $300,000, but the amount prioritized to before Town meeting is $50,000. Grant funding may have been secured or another path to cost estimating the project has been determined. NPs will confirm with the Town Sustainability Director.

The Town's Capital Improvement Plan can be accessed at this webpage:

https://www.natickma.gov/379/Capital-Improvement-Program

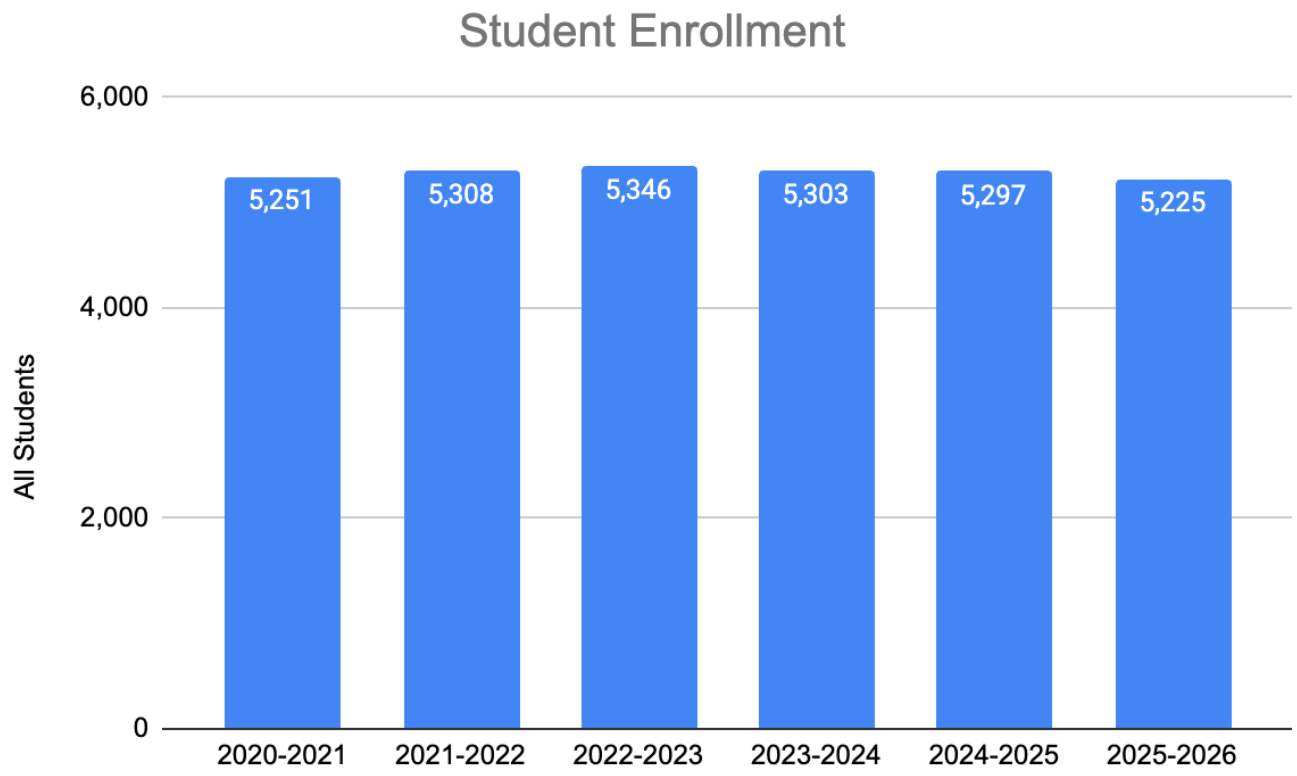
APPENDICES



(Eva Clark, Natick High School – Grade 12)

APPENDIX A: Student Enrollment

Enrollment Six Year Trend



NPS enrollment has been essentially flat with a modest two-year increase and then modest three-year decrease in enrollment. The modest decline is anticipated to continue for FY27, please see projections on the following pages.

Monthly Snapshot, October 1, 2025

Natick Schools	October 01, 201025														
	NPK	K	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL
PRE-K EAST	58														58
PRE-K NHS	58														58
PRE-K BEN	13														13
Total:															129
BEN-HEM		17	20	19	18	20									
		17	23	20	19	20									
		19	23	20	20	20									
		18	20	20	20	21									
		18	22	23		19									
						21									
Total:		89	108	102	77	121									497
BROWN		17	17	22	18	20									
		18	18	22	19	21									
		19	18	23	20	21									
		18	17	23	20	21									
		15	18		22	21									
						22									
Total:		87	88	90	99	126									490
LILJA		16	18	18	23	21									
		17	20	21	23	22									
		20	20	21	23	23									
		19	20		23	24									
		20													
Access Program:		3	4	3		3									
Gr 1/2 Class:			11	7											
Gr 1/2 Class:			11	7											
Total:		95	104	77	92	93									461
MEMORIAL		22	18	20	22	18									
		22	18	21	22	19									
		22	18	21	23	19									
		23	19	22	23	20									
						21									
Total:		89	73	84	90	97									433
KENNEDY							206	218	229	214					867
WILSON							168	184	182	189					723
NHS											386	395	425	419	1625
* Enrollment change at NHS: 9th grader approved to transfer out as 8/27. 12th Grader enrolled after 10/1															
GRAND TOTALS:	129	360	373	353	358	437	374	402	411	403	386	395	425	419	5225

In-house Enrollment Projection – 3 Yr Average Cohort Survival

	Year	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
	Live Births	394	397	364	356	380	360	347	*366*	*366*	*366*	*366*	366	366
	School Year	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36
	Multiplier			10/1/2025										
	3 Yr Avg		**Actuals**											
PK	0.3380	124	123	129	120	128	122	117	124	124	124	124	124	124
K	0.9780	359	367	360	348	372	352	339	358	358	358	358	358	358
1	1.0073	354	364	373	363	351	374	355	342	361	361	361	361	361
2	1.0012	426	359	353	373	363	351	375	355	342	361	361	361	361
3	1.0087	371	435	358	356	377	366	354	378	358	345	364	364	364
4	1.0008	392	373	437	358	356	377	367	354	378	358	345	364	364
5	1.0165	429	401	374	444	364	362	383	373	360	385	364	351	370
6	0.9937	404	421	402	372	441	362	360	381	370	358	382	362	349
7	0.9970	412	407	411	401	371	440	361	359	380	369	357	381	361
8	1.0010	414	409	403	411	401	371	441	361	359	380	369	357	381
9	0.9584	433	394	386	386	394	385	355	422	346	344	364	354	342
10	1.0086	427	436	395	389	390	398	388	359	426	349	347	367	357
11	1.0086	381	422	425	398	393	393	401	391	362	430	352	350	371
12	1.0010	378	386	419	425	399	393	393	402	392	362	430	353	351
Pre-K		124	123	129	120	128	122	117	124	124	124	124	124	124
k-4		1902	1898	1881	1799	1818	1821	1789	1787	1797	1783	1789	1808	1808
5-8		1659	1638	1590	1628	1577	1535	1545	1474	1469	1492	1473	1452	1462
9-12		1619	1638	1625	1599	1575	1568	1538	1573	1525	1485	1494	1424	1421
k-12		5180	5174	5096	5026	4971	4924	4872	4834	4792	4760	4756	4684	4691
Total All		5304	5297	5225	5146	5100	5046	4989	4958	4916	4884	4879	4808	4814

Calculation based on cohort survival method - HOUSING GROWTH NOT YET INCLUDED - Blue cells track FY27 K TBD

Live Birth Data rom Town Clerk 2017 forward, 2026 births forward is estimated

Children born, but not ye Shaded birth rates and enrollment projection data based on estimated births;

Multiplier is a THREE year average from most recent history available, FY24 through FY26

The projection based on a 3-year cohort survival average projects 5,146 students for next year, 79 fewer students than on October 1, 2025.

In-house Enrollment Projection – 5 Yr Average Cohort Survival

	Year	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
	Live Births	394	397	364	356	380	360	347	366	*366*	*366*	*366*	*366*	*366*
	School Year	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2032-33	2033-34	2034-35
	Multiplier			10/1/2025										
	5 Yr Avg		Actuals											
PK	0.3162	124	123	129	113	120	114	110	116	116	116	116	116	116
K	0.9641	359	367	360	343	366	347	335	353	353	353	353	353	353
1	1.0266	354	364	373	370	352	376	356	343	362	362	362	362	362
2	1.0001	426	359	353	373	370	352	376	356	343	362	362	362	362
3	1.0139	371	435	358	358	378	375	357	381	361	348	367	367	367
4	0.9946	392	373	437	356	356	376	373	355	379	359	346	365	365
5	1.0150	429	401	374	444	361	361	382	378	361	385	365	352	371
6	0.9891	404	421	402	370	439	357	357	378	374	357	381	361	348
7	0.9976	412	407	411	401	369	438	357	357	377	373	356	380	360
8	1.0047	414	409	403	413	403	371	440	358	358	379	375	358	382
9	0.9754	433	394	386	393	403	393	362	429	350	349	369	366	349
10	1.0086	427	436	395	389	396	406	396	365	433	353	352	372	369
11	0.9862	381	422	425	390	384	391	401	391	360	427	348	348	367
12	1.0032	378	386	419	426	391	385	392	402	392	361	428	349	349
Pre-K		124	123	129	113	120	114	110	116	116	116	116	116	116
k-4		1902	1898	1881	1800	1822	1826	1797	1789	1799	1785	1791	1810	1810
5-8		1659	1638	1590	1627	1572	1527	1536	1471	1470	1494	1477	1450	1460
9-12		1619	1638	1625	1598	1574	1576	1551	1587	1534	1490	1497	1435	1434
k-12		5180	5174	5096	5026	4969	4929	4884	4847	4803	4768	4765	4694	4704
Total All		5304	5297	5225	5138	5089	5043	4993	4963	4919	4884	4881	4810	4820

Calculation based on cohort survival method - HOUSING GROWTH NOT YET INCLUDED
Live Birth Data rom Town Clerk 2017 forward, 2026 births forward is estimated at 366
Children born, but not yet enrolled. Shaded birth rates and enrollment projection
Multiplier is a FIVE year average from most recent history available, includes FY22 through FY26

The projection based on a 5-year cohort survival average projects 5,138 students for next year, 87 fewer students than on October 1, 2025.

The independent enrollment consultant, Future Think Inc, hired by NPS spring of 2025 to study our recent enrollment trends and provide three enrollment projections for administration and the School committee to consider can be found at this link.

In summary, the 2026-27 projections are based on 2024 October 1, enrollment counts and are as follows: Low estimate 5,145 students, moderate estimate 5,275 students, and high estimate of 5,381 students.

APPENDIX B: 2025-2026 School Improvement Plans (SIPs)

School Improvement Plans (SIPs) serve as strategic roadmaps for improving student outcomes and overall school performance. Building on the work begun in the 2024–2025 school year, Natick Public Schools has continued to strengthen its approach to SIPs to ensure they are school-specific, data-driven, and aligned with district priorities. Rather than relying on a one-size-fits-all model, each school's SIP is intentionally tailored to its unique demographics, culture, and student learning needs.

Key updates to the School Improvement Plans (SIPs) include:

- School-Specific Alignment: Each SIP is aligned to district strategic objectives while addressing the unique needs, demographics, and instructional priorities of individual schools.
- SMARTIE Goals: All SIPs include Specific, Measurable, Achievable, Relevant, Time-bound, Inclusive, and Equitable (SMARTIE) goals to ensure clarity, accountability, and equitable outcomes.
- Action Steps and Benchmarks: Each plan identifies clear action steps and measurable benchmarks to monitor progress and inform adjustments throughout the school year.
- Focused and Strategic Priorities: SIPs are intentionally streamlined to reduce redundancy and concentrate resources on a limited number of high-impact strategies that directly support student learning and school improvement.

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 C: 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.