

Norton Public Schools - 5 Year Projection Scenarios

School Dept FY25 - 5 Year Projection (Level Service)				
FY25	FY26	FY27	FY28	FY29
\$38,510,831	\$39,877,823	\$41,508,761	\$43,097,752	\$44,782,610
10.96%	3.55%	4.09%	3.83%	3.91%

1% - TM Recommendation				
FY25	FY26	FY27	FY28	FY29
\$35,053,507	\$35,404,043	\$35,758,083	\$36,115,664	\$36,476,820
1.00%	1.00%	1.00%	1.00%	1.00%
School Department actual needs beyond 1% Reduction to maintain FY24 services				
FY25	FY26	FY27	FY28	FY29
\$35,053,507	\$39,883,323	\$41,626,783	\$43,327,698	\$45,168,231
1.00%	13.78%	4.37%	4.09%	4.25%

3% - TM Recommendation - \$3-4M				
FY25	FY26	FY27	FY28	FY29
\$35,747,636	\$37,538,489	\$39,040,028	\$40,601,629	\$42,225,694
3.00%	3.00%	3.00%	3.00%	3.00%
School Dept 3% Reduction - FY25 Level Service				
FY25	FY26	FY27	FY28	FY29
\$35,747,636	\$37,462,823	\$39,244,811	\$40,875,428	\$42,764,800
4.00%	4.80%	4.76%	4.15%	4.62%
School Dept actual needs beyond 3% Reduction to maintain FY24 services				
FY25	FY26	FY27	FY28	FY29
\$35,747,636	\$39,877,823	\$41,578,761	\$43,182,752	\$44,860,080
4.00%	11.55%	4.27%	3.86%	3.88%

4% - TM Recommendation - \$3-4M				
FY25	FY26	FY27	FY28	FY29
\$36,094,701	\$37,538,489	\$39,040,028	\$40,601,629	\$42,225,694
4.00%	4.00%	4.00%	4.00%	4.00%
School Dept 4% Reduction - FY25 Level Service				
FY25	FY26	FY27	FY28	FY29
\$36,094,701	\$37,704,823	\$39,408,761	\$40,997,752	\$42,782,080
4.00%	4.46%	4.52%	4.03%	4.35%
School Dept actual needs beyond 4% Reduction to maintain FY24 services				
FY25	FY26	FY27	FY28	FY29
\$36,094,701	\$39,877,823	\$41,568,052	\$43,172,742	\$44,831,080
4.00%	10.48%	4.24%	3.86%	3.84%

\$5 million Increase - Includes all School Dept unfunded requests and elimination and/or reduction of most fees				
FY25	FY26	FY27	FY28	FY29
\$39,721,727	\$40,552,940	\$42,210,894	\$43,834,779	\$45,566,083
12.63%	1.84%	4.09%	3.85%	3.95%