



# TriBoard Meeting

# October 22, 2025

**Prepared by:**

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# Operating Budget Forecast Assuming 3.75% Increase

Fiscal Year	Appropriated Budget	Dollar Budget Increase	Actual Budget Increase
Final FY 26	\$44,350,743		
FY 27	\$46,013,895	\$1,663,152	3.75%
FY 28	\$47,739,416	\$1,725,521	3.75%
FY 29	\$49,529,644	\$1,790,228	3.75%

Fiscal Year	Total Budget
Final FY 26	\$44,350,743
Grant Funding	\$882,779
School Choice	\$1,081,823
Revolving	(\$629,057 Salaries)
Transportation	\$300,000
Revolving	\$163,106
Building Revolving	\$162,775
International	(\$162,775 Salaries)
Tuition Revolving	
Estimated Actual Budget	\$46,941,226

# BUDGET DRIVER PROJECTIONS

Budget Item	Budget Impact FY'27	Budget Impact FY'28	Budget Impact FY'29
Increase in salaries due to COLA, Steps, Lanes, Stipends, and Personnel Contracts	\$1,600,000	\$1,656,000	\$1,713,960
Out of District Tuition (Less Circuit Breaker if Fully Funded)	\$609,955 <i>Anticipated 18% Tuition Rate Increase</i>	\$400,400 <i>Anticipated 10% Tuition Rate Increase</i>	\$479,710 <i>Anticipated 10% Tuition Rate Increase</i>
Increase in Technology Costs (10% plus Chromebook Replacement)	\$255,104	\$280,614	\$308,676
Increase in Facilities Expenses (includes \$250K for field operations)	\$301,648	\$312,206	\$323,133
Increase in Utilities	\$76,462	\$82,579	\$89,186
Curriculum Needs - ELA	0	\$750,000	0
Less Reliance on School Choice for Salaries (8 Educators) (ELA, SPED, Science, Math)	\$630,000	\$630,000	\$630,000
Federal Funding of Salaries (Titles I, II, III, & IV)	\$266,000	\$266,000	\$266,000
Transportation	\$152,381	\$160,000	\$168,000
Athletic Annual Operating Deficit	\$300,000	\$300,000	\$300,000
<b>Estimated Increase</b>	\$4,191,550	\$4,837,799	\$4,278,665
<b>3.75% Increase</b>	<b>\$1,663,152</b>	<b>\$1,725,521</b>	<b>\$1,790,228</b>
<b>Annual Operating Deficit</b>	<b>-\$2,528,398</b>	<b>-\$3,112,278</b>	<b>-\$2,488,437</b>

Federal Salaries are exclusive of the Special Education 240 Grant of \$644,000

# SPECIAL EDUCATION

- 21% of student population
- in-district vs. out-of-district costs vary significantly
- district has created numerous programs to reduce out-of-district costs

Anticipated Increase in Special Education Out-of-District Students and Cost				
Year	Students	Cost	\$ Increase (Decrease)	% Increase (Decrease)
2024-2025	38	\$3,681,809		
2025-2026	32	\$4,400,825	\$719,016	19.53%
2026-2027	Anticipated	\$5,192,273	\$791,448	18.00%
2027-2028	Anticipated	\$5,712,271	\$519,998	10.00%

Total students are subject to change as there is much fluidity. We know the average increase in out of district tuition will increase over 18% in the 2026-27 school year. This does not include any new out of district placements.

# Annual Athletic Operating Budget

Revenue Source		
Operating Budget		\$384,000
User Fees		\$291,000
Actual Cost to run Athletic Program		\$975,000
Annual Deficit		\$300,000

	SPORT(S)
Boys Ice Hockey	\$450
Alpine Ski	\$350
Football	\$300
Cheerleading, Field Hockey, Soccer, Golf, Volleyball, Basketball,	\$290
Wrestling, Swim & Dive, Lacrosse, Baseball, Softball, Tennis	
Cross-Country, Track, ALL MIDDLE SCHOOL SPORTS	\$230
Gymnastics	Fee set by Medfield
Girls Ice Hockey	Fee set by Medway

As an Example: Westborough budgets \$515,000 in their Operating Budget and uses \$255,000 from User Fees.

# Athletic Budget

Sport	Number of Participants	User Fee per Participant	Number of Waivers	Waiver Amount	Facility Rental	Coaching	Transportation	Officials	Police/Fire Detail	Supplies	Uniforms	Entry Fee / Dues	Total Revenue	Total Expense	Net Cost	Cost per Student
FY25 - Golf	22	\$290.00	3	\$870.00	\$5,225.00	\$7,231.00	\$5,374.60	\$0.00	\$0.00	\$2,503.01	\$846.60	\$0.00	\$5,510.00	\$21,180.21	(15,670.21)	\$963
FY25 - X-Country	49	\$230.00	7	\$1,610.00	\$47.85	\$7,627.00	\$2,155.20	\$810.00	\$0.00	\$0.00	\$0.00	\$1,725.00	\$9,660.00	\$12,365.05	(2,705.05)	\$252
FY25 - Football	91	\$300.00	21	\$6,300.00	\$0.00	\$34,564.00	\$9,766.80	\$7,420.50	\$3,527.00	\$8,500.00	\$8,574.78	\$0.00	\$21,000.00	\$72,353.08	(51,353.08)	\$795
FY25 - Boys Soccer	73	\$290.00	20	\$5,800.00	\$0.00	\$14,675.00	\$7,167.80	\$4,957.00	\$0.00	\$791.00	\$1,100.00	\$0.00	\$15,370.00	\$28,690.80	(13,320.80)	\$393
FY25 - Fall Cheerleading	11	\$290.00	3	\$870.00	\$0.00	\$3,175.00	\$774.40	\$0.00	\$0.00	\$3,000.00	\$439.02	\$960.00	\$2,320.00	\$8,348.42	(6,028.42)	\$759
FY25 - Field Hockey	28	\$290.00	2	\$580.00	\$0.00	\$12,363.00	\$4,758.40	\$3,642.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,540.00	\$20,763.40	(13,223.40)	\$742
FY25 - Girls Soccer	44	\$290.00	3	\$870.00	\$400.00	\$11,876.00	\$4,539.80	\$3,332.00	\$0.00	\$791.00	\$1,100.00	\$0.00	\$11,890.00	\$22,038.80	(10,148.80)	\$501
FY25 - Unified Basketball	16	\$0.00	0	\$0.00	\$0.00	\$0.00	\$1,350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,350.00	(1,350.00)	\$84
FY25 - Volleyball	42	\$290.00	6	\$1,740.00	\$0.00	\$12,302.00	\$7,009.80	\$4,796.00	\$0.00	787.43	\$325.50	\$0.00	\$10,440.00	\$25,220.73	(14,780.73)	\$600
FY25 - MS X-Country	59	\$230.00	0	\$0.00	\$0.00	\$4,254.00	\$1,350.00	\$540.00	\$0.00	\$0.00	\$787.50	\$213.25	\$13,570.00	\$7,144.75	6,425.25	\$121
FY25 - MS Boys Soccer	19	\$230.00	7	\$1,610.00	\$0.00	\$2,392.00	\$905.20	\$547.50	\$0.00	\$0.00	\$0.00	\$0.00	\$2,760.00	\$3,844.70	(1,084.70)	\$202
FY25 - MS Field Hockey	28	\$230.00	2	\$460.00	\$0.00	\$2,625.00	\$2,025.00	\$1,168.00	\$0.00	\$0.00	\$1,155.50	\$0.00	\$5,980.00	\$6,973.50	(993.50)	\$249
FY25 - MS Football	36	\$230.00	7	\$1,610.00	\$0.00	\$4,180.00	\$1,350.00	\$960.00	\$0.00	\$7,054.57	\$3,293.95	\$0.00	\$6,670.00	\$16,838.52	(303.50)	\$468
FY25 - MS Girls Soccer	22	\$230.00	1	\$230.00	\$0.00	\$2,625.00	\$1,355.20	\$547.50	\$0.00	\$0.00	\$395.05	\$0.00	\$4,830.00	\$4,922.75	(92.75)	\$224
FY25 - MS Volleyball	17	\$230.00	5	\$1,150.00	\$0.00	\$2,625.00	\$1,575.00	\$972.00	\$0.00	\$0.00	\$303.25	\$0.00	\$2,760.00	\$5,475.25	(2,715.25)	\$322
Fall 2024	557			\$23,700.00	\$5,672.85	\$122,514.00	\$51,457.20	\$29,692.50	\$3,527.00	\$23,427.01	\$18,321.15	\$2,898.25	\$120,300.00	\$257,509.96	(137,209.96)	

# Chapter 70 History and Projections

Fiscal Year	Amount	Dollar Increase	% Increase
FY 2023	\$9,733,723		
FY 2024	\$11,273,500	\$1,539,777	15.82%
FY 2025	\$11,570,628	\$297,128	2.64%
FY 2026	\$11,996,178	\$425,550	3.67%
Projected FY 2027	\$12,116,139	\$119,961	1.0%
Projected FY 2028	\$12,237,300	\$121,161	1.0%
Projected FY 2029	\$12,359,673	\$122,373	1.0%

# PROJECTED USE OF REVOLVING ACCOUNTS FY'26

Fiscal Year 2026						
School Year 2025–2026	FY'25 Adjusted Anticipated Expenditures	Adjusted FY'25 Projected Balance	FY'26 Anticipated Expenditures	Increase (Decrease) in Expenditures	FY'26 Anticipated Revenue	6/30/26 Projected Balance
Circuit Breaker	\$1,492,045	\$1,653,724	\$1,653,724	\$161,679	\$1,653,724	\$1,653,724
Building Rental	\$100,000	\$869,169	\$163,106	\$63,106	\$230,000	\$936,063
International Tuition	\$0	\$162,775	\$162,775	\$162,775	\$0	\$0
School Bus Revolving	\$1,060,410	\$741,969	\$300,000	\$(760,410)	\$300,000	\$741,969
School Choice	\$572,882	\$2,142,294	\$1,081,923	\$509,041	\$200,000	\$1,260,371
	<b>\$3,225,330</b>	<b>\$5,569,931</b>	<b>\$3,361,528</b>	<b>\$136,191</b>	<b>\$2,383,724</b>	<b>\$4,592,127</b>



# STUDENT ENROLLMENT

Increased enrollment affects:

- IEP requirements
- ELL requirements
- Class sizes
- Use of space

Pittaway - 92 Students  
Warren - 600 Students  
Mindess - 658 Students  
AMS - 681 Students  
AHS - 886 Students

School Year Actuals	K-12	Difference	%
2021–2022	2,837	142	4.9%
2022–2023	2,805	-2	–
2023–2024	2,835	30	1.1%
2024–2025	2,813	-22	(-.01%)
2025–2026*	2,825	12	0.04%

\* As of October 22, 2025

School Year Projections	K-2	3-5	6-8	9-12	Total
2024–2025	586	678	685	881	2,830
2025–2026	604	676	671	883	2,834
2026–2027	609	668	693	890	2,860
2027–2028	648	623	717	899	2,887
2028–2029	640	644	715	873	2,872
2029–2030	619	648	707	913	2,887

# PER-PUPIL SPENDING

District	FY'23 Per-Pupil In-District Spending	District	FY'23 Per-Pupil In-District Spending
Dedham	\$24,932.24	Swampscott	\$19,791.36
Burlington	\$24,534.17	Millis	\$19,678.58
Dover-Sherborn	\$23,968.78	Natick	\$19,294.19
Westwood	\$23,306.37	Medfield	\$19,106.37
Ipswich	\$22,441.99	Mendon-Upton	\$18,820.63
Needham	\$22,320.63	Medway	\$18,502.45
Bedford	\$21,629.07	Norton	\$18,465.58
<b>State Totals</b>	<b>\$21,255.54</b>	Seekonk	\$18,141.67
Marblehead	\$20,773.78	Chelmsford	\$16,908.64
Foxborough	\$20,576.40	Hopkinton	\$16,570.76
Bellingham	\$20,430.92	<b>Ashland</b>	<b>\$16,239.50</b>
Norwood	\$20,198.87	Holliston	\$16,003.91
Tewksbury	\$19,811.78	Melrose	\$15,247.73

# Capital Needs Not in Operating Budget

FUTURE WANT OR NEED		REQUESTING DEPARTMENT OR BUILDING	
Turf Replacement (MS and HS)	Athletics		\$2,600,000
Turf lower practice field	Athletics		\$3,500,000
Laptops for Educators	Athletics		\$150,000
15-Passenger Van	District		\$75,000
Student Management Information System	Facilities		\$250,000
District Data Analyst	IT		\$70,000
Chromebook Replacement	IT		\$116,660
Boiler	Pittaway		\$500,000
Roof Replacement	Pittaway and AHS		\$4,025,000
Modular Replacement	Warren School		\$800,000
	<b>Total</b>		<b>\$12,086,660</b>

# Items Not Considered

- Maintenance Facility
- Housing Projects and Impact
- Deferred Maintenance Plans