

NORWELL PUBLIC SCHOOLS

FY'27 EXECUTIVE BUDGET PRESENTATION JANUARY 15, 2026



Managing Resources

FY'27 Budget Development Process

September - October Goal Setting	Identification of Budget Assumptions and Priorities <ul style="list-style-type: none"> ● Faculty and Staff ● School Councils ● Assume Full Return to In-person Learning ● COVID-19 Recovery Initiatives 	Proposed FY'27 Budget	Percent Increase	Dollar Increase
November - December Initial Request	Identification of Resources Needed <ul style="list-style-type: none"> ● Faculty and Staff ● Building Principals ● Program Directors ● Strategic Staffing Levels 	INITIAL \$34,895,249	4.48%	\$1,497,187
December - January Executive Budget	Continued Academic Access and Facility Preservation <ul style="list-style-type: none"> ● Superintendent and Staff ● Essential Staffing Levels 	EXECUTIVE BUDGET \$34,733,985	4.00%	\$1,335,923

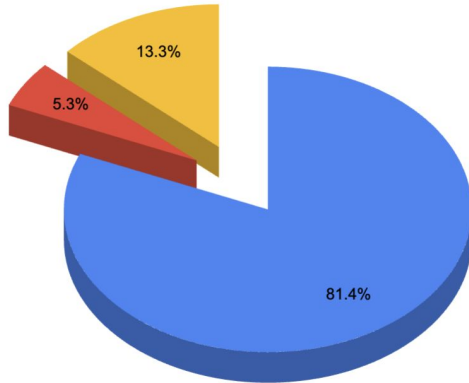


Budget Summary Overview

- Large budget categories and variances
- Staffing
- Budget cycles
- Out-of-district special education tuitions
- Budget line roll-up and variances
- Other information

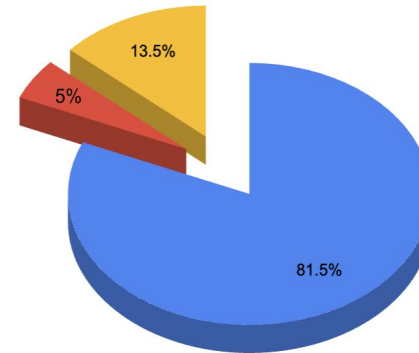
Large Budget Category Breakdown FY'26 and FY'27

FY'26 Budget Breakdown \$33,398,062



● Salaries ● Out-of-District Special Education Tuitions
● Other

FY'27 Budget Breakdown \$34,731,095



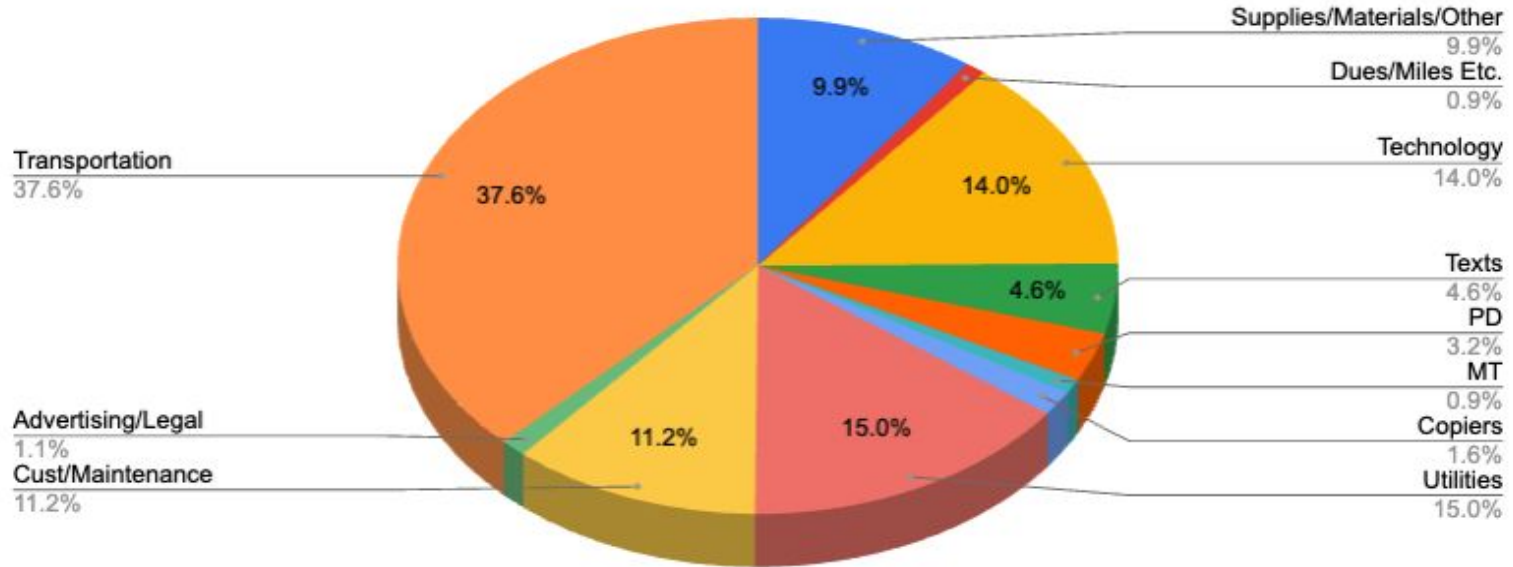
● Salaries ● Out-of-District Special Education Tuitions
● Other

Major Category Comparisons

	FY'26	FY'27	FY'26 to FY'27	FY'27 % Change
Salaries	\$27,176,964	\$28,296,391	\$1,119,427	4.12%
Out-of-District Special Education Tuitions	\$1,765,000	\$1,763,500	-\$1,500	-0.08%
Other	\$4,456,098	\$4,674,094	\$217,996	4.89%

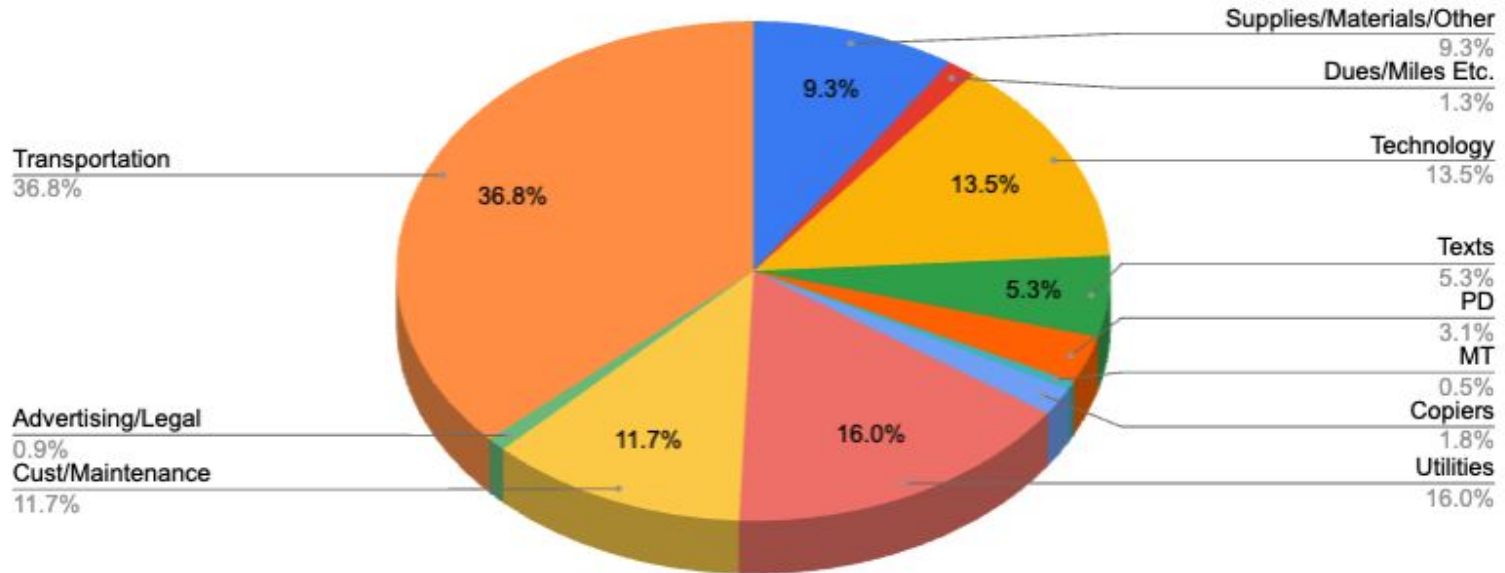
FY'26 Breakdown of Other Category

FY'26 Other Breakdown \$4,456,098



FY'27 Breakdown of Other Category

FY'27 Other Breakdown \$4,467,4094



Breakdown Comparisons

CATEGORY: OTHER	FY'26	FY'27	FY'26 to FY'27	FY'27 % Change
Supplies/Materials/Other	\$439,923	\$432,614	(\$7,309)	- 1.66%
Professional Development	\$142,500	\$143,000	\$500	0.35%
Copiers	\$72,000	\$82,050	\$10,050	13.96%
Utilities	\$667,087	\$748,921	\$81,834	12.27%
Advertising/Legal	\$50,400	\$40,975	(\$9,425)	- 18.70%
Transportation	\$1,674,200	\$1,718,350	\$44,150	2.64%
Technology	\$625,565	\$628,923	\$3,358	0.54%
Texts	\$203,200	\$245,673	\$42,473	20.90%
Medical Therapeutic	\$41,500	\$25,500	(\$16,000)	- 38.55%
Cust. Supplies/Maintenance	\$497,923	\$547,338	\$49,415	9.92%
Dues/Miles, Etc.	\$41,800	\$60,750	\$18,950	45.33%



Staffing Changes for FY'27 Executive Budget

- Add one Special Education Aide to address Pre-K IEP 1:1 requirements for students moving to Kindergarten
- Remove the Instructional Systems Assistant and Central Office Coordinator Position

Compromised Technology Cycle

- In FY'24 we received an Article for \$120,000. In FY'25 we received an Article for \$140,000. These Articles were requested to reduce the operating budget as presented
- We cannot maintain our technology cycle with Articles. Our cycle rotates through Administrative, Instructional, and Infrastructure Technology areas. These cycles are essential to running our schools
- To maintain our technology cycle in FY'26 we needed an increase of \$210,000
- Due to the non-override for FY'26 \$155,901 was removed from the \$210,000 increase
- In FY'27 we will request \$150,000 from Capital. This will allow us to replace the high school teacher laptops and recycle them to mobile labs, fix an iPad cycle at the elementary level, and replace one computer lab. These devices were planned for FY'26 and not executed

FY'27 Instructional Technology Cycle

Maintain:

- Instructional software
- Firewall contracts, website, Google support, and Comcast
- 6th and 9th grade iPads

Capital Request to Cycle Through:

- Laptops (NHS)
- Additional iPads for elementary schools
- Replace 1 computer lab

FY'27 Infrastructure Technology Cycle

Maintain:

- Replacement equipment - keyboards, printers, projectors, smart panels, repair and break fix
- Tech maintenance - cables, computer batteries, toner, doors, badges, cameras
- Network installation - camera licenses, phones, switch support, wifi subscription

NPS Curriculum Adoption Cycle

	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Secondary		End Cycle 2	Begin Cycle 3					
English	☐	☐	☐	☐	☐	☐	☐	☐
Math	✓	✓		✓	✓	✓		
History/SS		✓			✓	✓		
World Lang.						✓	✓	
Science	✓	✓					✓	✓
Arts/Wellness					✓			✓
Elementary								
ELA	✓	✓	✓					✓
Math	✓	✓					✓	✓
iReady			☐	☐	☐	☐	☐	
Budgeted	\$215,000	\$190,000	\$243,600	\$175,495	\$190,000*	\$232,473	\$329,000	\$369,800
Actuals	\$165,871	\$221,384	\$254,873	\$131,725	<i>tbd</i>			
Key	✓ Major core materials w/ 5 or 6-year site licenses				☐ Yearly integrated core materials		*non-override amount	

FY'26 Curriculum Resource Adoption Cycle

- 6-12 ELA novels (ongoing)
- K-5 iReady math and ELA assessment tools (ongoing)
- Middle/High School History/Social Studies adoption *year 1*
- High School Math *year 2*
- Districtwide Comprehensive Health materials (new frameworks)
- World Language
 - Latin AP exams changing – new text purchased

FY'27 Curriculum Resource Adoption Cycle

- K-5 iReady math and ELA assessment tools (ongoing)
- 6-12 ELA novels (ongoing)
- World Language *year 1*
 - Spanish and French (6-12)
- History Social Studies *year 2*
 - US History I/II and World History
- Begin (secondary) Science and (elementary) Math review cycle

Transportation Cycle

	FY'26	FY'27
Regular Day Bus Contract (fees)	\$1,281,000	\$1,312,000
McKinney Vento*	\$90,000	\$90,000
Special Education	\$380,000	\$419,000
Circuit Breaker Offset/IDEA	(\$150,000)	(\$150,000)
	\$1,601,000	\$1,671,000

*McKinney Vento is an assistance act for homeless students. Homeless students may enroll in the district within which they reside or receive transportation to the district they were last enrolled. The State reimburses districts for transportation expenses after the end of year report, and reimbursements are returned to the municipality general fund.

Special Education Services are an Entitlement

- Public schools have a State and Federal responsibility to provide a Free and Appropriate Public Education (FAPE) to students (ages 3-22) with disabilities
- Our first dollars must be applied to this entitlement
- If we are unable to meet the requirements, the District must seek additional funding from the Town

Continuum of Special Education Services

FAPE: All students with disabilities are eligible for a Free and Appropriate Public Education.

In-District Programs: Services delivered: a general education environment with supports.

Out-of-District Programs: A special education program located in a building or facility outside of the general education environment that provides educational services primarily to students with disabilities.

Private Schools: A private day or residential school, within or outside Massachusetts, that has applied to and received approval from DESE.

Collaborative Programs: Educational Collaboratives are formed by local school districts to create special education programs that supplement and strengthen the programs and services of member school districts.

Other Mass Districts: A program operated by a public school district in Massachusetts for resident students.

Circuit Breaker

What is Circuit Breaker? The State Special Education Reimbursement Program started in FY'04 to provide additional State funding to districts for high-cost special education students.

Threshold: The threshold was changed from four-times the state average foundation per pupil budget to a fixed amount that increases annually based on the foundation inflation index and is capped at 4.5%.

Reimbursement: Circuit Breaker reimbursements are for the district's prior year's expenses. Each summer, districts submit claim forms to DESE listing the types and amounts of special education instructional services provided to each student during the previous fiscal year. Administrative, transportation, evaluation and overhead costs are not reimbursable.

Carryover: Districts may expend these funds in the year received or carryover into the following fiscal year for any special education related purposes.

Expenditures: Amount of Circuit Breaker used to cover tuition costs in current year.

Balance: Circuit Breaker funds in reserve.

Circuit Breaker Example

Circuit Breaker Example

If a student is placed at a private school at \$100,000 per year

- Tuition: \$100,000
- Less threshold: \$53,431
- $\$46,569 \times 75\% = \$34,927$ (reimbursed by the State)
- Actual cost to district: \$65,073

Circuit Breaker Example with Transportation

Circuit Breaker Example

If a student is placed at a Private School at \$100,000 per year

- Tuition: \$100,000
- Less threshold: \$53,431
- $\$46,569 \times 75\% = \$34,927$ (reimbursed by the State)
- Transportation: \$16,000
- Eligible transportation: $\$16,000 \times 75\% = \$12,000$
- $\$12,000 \times 75\% = \$9,000^*$

**Transportation funded at 61% for the FY'26 school year*

Out-of-District Special Education Tuitions

Range of Annual Tuition Costs

Private schools

(range as defined by OSD)

- 180 days \$54,000 - \$297,000
- 216 days \$64,800 - \$356,400
- 365 days \$109,500 - \$602,250

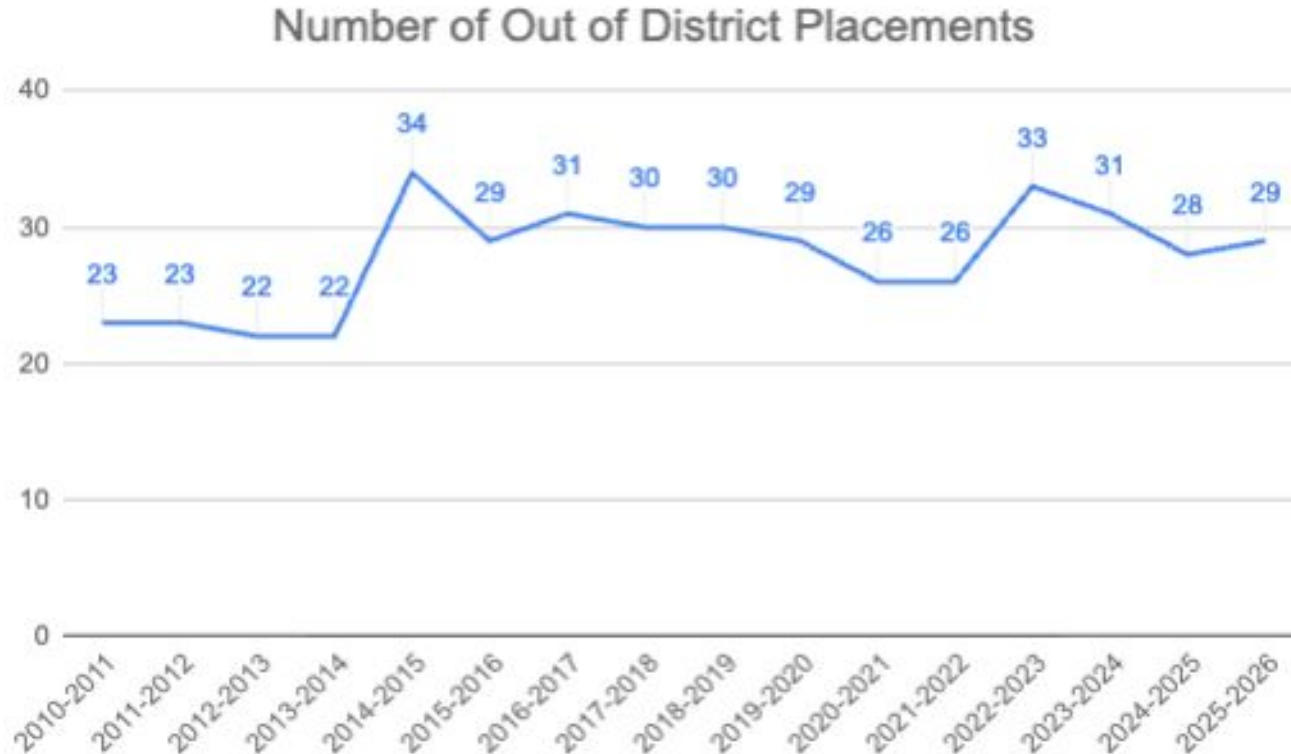
Other Massachusetts districts

- 180 days \$17,100 - \$51,721

Collaboratives

- 180 days \$51,480 - \$125,000
- Changes differ based upon member and non-member rates
- Collaboratives also bill individually for related services
- An extended year program can have an additional 18 days

Out-of-District Special Education Tuitions (10/1/25)



Out-of-District Special Education Tuitions

Per Student



Out-of-District Special Education Tuitions



Out-of-District Special Education Tuitions

- In FY'25 we received \$500,000 through an Article
- In FY'26 we increased the Out-of-District Special Education Tuitions line by \$500,000
- The FY'26 override did not pass. Although the overall budget was reduced, it was reduced enough to increase this line by \$250,000
- We hope we have enough budgeted to address the FY'27 projections, if not there is \$400,000 in the Out-of-District Special Education Tuitions Stabilization Fund that could be requested at a Special Town Meeting

Out-of-District Special Education Tuitions

Projected FY'26 and FY'27

	FY'22	FY'23	FY'24	FY'25	FY'26	FY'27	FY'28
Reimbursement %	75%	75%	75%	75%	75%	75%	75%
Carryover from Prior Year	\$ 951,934	\$ 767,605	\$ 760,363	\$ 385,056	\$ 928,815	\$ 521,710	\$ 4,710
Receipts	\$ 1,243,655	\$ 1,347,896	\$ 1,621,135	\$ 1,509,746	\$ 1,427,895	\$ 1,500,000	\$ 1,500,000
Expenditures	-\$ 1,427,984	-\$ 1,355,139	-\$ 2,096,441	-\$ 965,987	-\$ 1,835,000	-\$ 2,017,000	-\$ 1,650,000
Balance Rolled over after IDEA	\$ 767,605	\$ 760,363	\$ 385,056	\$ 928,815	\$ 521,710	\$ 4,710	-\$ 145,290
Threshold	\$ 47,363	\$ 49,494	\$ 51,721	\$ 52,419	\$ 53,431		
Budget	\$ 1,420,000	\$ 1,450,000	\$ 1,450,000	\$ 1,500,000	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000
Operational Expenditure	\$ 1,542,303	\$ 1,576,100	\$ 1,763,026	\$ 1,766,692	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000
Stabilization Account Transfer		\$ 395,000	\$ -	\$ 500,000	\$ -		
Reserve Circuit Breaker **	\$ 476,050	\$ 587,533	\$ 1,336,078	\$ 580,931	\$ 906,185	\$ 1,495,290	\$ 1,645,290
Budgeted Circuit Breaker	\$ 951,934	\$ 767,605	\$ 760,363	\$ 385,056	\$ 928,815	\$ 521,710	\$ 4,710
With 5th quarter and Ex Relief	\$ 951,934	\$ 767,605	\$ 760,363	\$ 385,056	\$ 928,815	\$ 521,710	\$ 4,710
IDEA offset	\$ 153,359		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Circuit Breaker Expenditure	\$ 1,427,984	\$ 1,355,139	\$ 2,096,441	\$ 965,987	\$ 1,835,000	\$ 2,017,000	\$ 1,650,000
Total Expenditure	\$ 3,123,646	\$ 3,326,239	\$ 3,859,467	\$ 3,332,679	\$ 3,685,000	\$ 3,867,000	\$ 3,500,000
** Funds expended from current year circuit breaker receipts							
Transportation	\$ 36,708	\$ 198,691	\$ 98,604	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000



FY'27 Executive Budget by Category

Account	FY'25 Executive Budget	FY'25 Actuals	FY'26 Executive Budget	FY'26 Non Override Budget	FY'27 Initial Budget	FY'27 Executive Budget	FY'27 Execuctive to FY'26 Budget	FY'27 % Change
	33,898,062	33,898,062	35,879,542	33,398,062	34,895,249	34,733,985	1,335,923	4.00%
District Administration								
School Committee	32,500	24,766	13,700	13,500	14,100	14,100	600	4.44%
Superintendent's Office	388,337	404,330	404,706	404,706	418,136	418,136	13,430	3.32%
Business and Finance	483,918	446,870	506,300	500,350	516,146	516,146	15,796	3.16%
Legal Services	30,000	54,842	30,000	40,000	30,000	30,000	(10,000)	-25.00%
DW Info Mgmt. & Tech	203,190	216,342	236,485	219,585	222,185	172,185	(47,400)	-21.59%
Total	1,137,945	1,147,151	1,191,191	1,178,141	1,200,567	1,150,567	(27,574)	-2.34%



FY'27 Executive Budget by Category

Account	FY'25 Executive Budget	FY'25 Actuals	FY'26 Executive Budget	FY'26 Non Override Budget	FY'27 Initial Budget	FY'27 Executive Budget	FY'27 Executive to FY'26 Budget	FY'27 % Change
	33,898,062	33,898,062	35,879,542	33,398,062	34,895,249	34,733,985	1,335,923	4.00%
Instructional Services								
Student Services	235,350	244,115	365,675	245,225	253,000	253,000	7,775	3.17%
Summer Program	67,855	72,055	79,855	79,855	81,355	81,355	1,500	1.88%
Office of Instruction	203,360	194,674	207,585	201,210	202,357	202,357	1,147	0.57%
School Leadership	1,292,425	1,274,388	1,345,125	1,338,775	1,367,232	1,367,232	28,457	2.13%
School Secretary	343,571	346,317	355,263	310,512	333,875	333,875	23,363	7.52%
Principals' Expense	50,585	45,499	57,162	51,851	51,020	51,020	(831)	-1.60%
Classroom Teachers	15,227,808	15,077,399	15,980,821	15,051,091	15,719,421	15,719,421	668,330	4.44%
Teacher Specialists	2,236,855	2,325,873	2,350,616	2,445,071	2,585,676	2,585,676	140,605	5.75%
Instructional Coordinators	746,559	750,084	782,353	601,649	682,158	682,158	80,509	13.38%
Medical Therapeutic	846,009	858,595	808,981	823,604	799,983	799,983	(23,621)	-2.87%
Aides	1,021,224	916,626	1,063,418	876,403	861,938	861,938	(14,465)	-1.65%
Library Salaries	423,198	475,428	474,770	250,361	265,727	265,727	15,366	6.14%
Professional Development	175,270	105,913	175,250	171,250	169,725	165,225	(6,025)	-3.52%
Texts	188,695	124,553	273,200	203,200	283,555	245,673	42,473	20.90%
Classroom Supplies/Materials	441,839	385,747	481,605	377,367	411,521	386,189	8,822	2.34%
Instructional Technology	309,860	279,294	477,530	323,930	341,290	336,290	12,360	3.82%
Guidance	890,016	790,292	837,184	806,816	896,003	895,003	88,187	10.93%
Social Health and Psychological S	550,501	540,877	569,872	583,662	609,764	609,764	26,102	4.47%
Total	25,250,980	24,807,729	26,686,265	24,741,832	25,915,600	25,841,886	1,100,054	4.45%



FY'27 Executive Budget By Category

Account	FY'25 Executive Budget	FY'25 Actuals	FY'26 Executive Budget	FY'26 Non Override Budget	FY'27 Initial Budget	FY'27 Executive Budget	FY'27 Executive to FY'26 Budget	FY'27 % Change
	33,898,062	33,898,062	35,879,542	33,398,062	34,895,249	34,733,985	1,335,923	4.00%
Other School Services								
Medical Health Services	435,287	428,940	504,019	455,688	475,017	467,517	11,829	2.60%
Transportation	1,530,110	1,521,114	1,680,000	1,601,000	1,681,000	1,671,000	70,000	4.37%
Athletics and Other Student Activ.	797,162	793,202	830,791	742,989	772,668	772,668	29,679	3.99%
Total	2,762,559	2,743,256	3,014,810	2,799,677	2,928,685	2,911,185	111,508	3.98%
Operations and Maintenance								
Custodial Services	1,102,671	1,041,380	1,146,266	1,146,266	1,167,225	1,167,225	20,959	1.83%
Utilities	586,593	672,655	667,087	667,087	762,971	748,921	81,834	12.27%
Maintenance	583,923	586,042	645,622	619,059	677,450	671,450	52,391	8.46%
Technology Infrastructure and Op	408,691	411,154	433,601	431,300	427,951	427,951	(3,349)	-0.78%
Total	2,681,878	2,711,230	2,892,576	2,863,712	3,035,597	3,015,547	151,835	5.30%
Other								
Employee Separation	60,000	219,243	90,000	60,000	60,000	60,000	0	0.00%
Community Service	4,700	2,761	4,700	4,700	4,800	4,800	100	2.13%
Tuitions	2,000,000	2,266,692	2,000,000	1,750,000	1,750,000	1,750,000	0	0.00%
Total	2,064,700	2,488,696	2,094,700	1,814,700	1,814,800	1,814,800	100	0.01%
GRAND TOTAL	33,898,062	33,898,062	35,879,542	33,398,062	34,895,249	34,733,985	1,335,923	4.00%



FY'27 Executive Budget Variance to FY'26 Budget

District Administration

- Legal Services ↓
- Administrative Technology (removal of staffing position)..... ↓

Instructional Services

- School Secretary (restructuring of budget lines)..... ↑
- Aides (added one aide) (restructuring of budget lines)..... ↓
- Instructional Coordinators (restructuring of budget lines)..... ↑
- Medical Therapeutic (hiring and contracts) ↓
- Textbook Adoption Cycle ↑
- Guidance (restructuring of budget lines)..... ↑



FY'26 Executive Budget Variance to FY'25 Budget

Other School Services

- Transportation (Special education transportation) ↑

Operations and Maintenance

- Maintenance (projects and increased rates)..... ↑
- Utilities increased gas contract (actual contract rates)..... ↑

Other variances due to hiring and/or contractual requirements

Other Information

- Athletics
- Chapter 70
- Enrollments
- Capital and Articles
- Facilities Maintenance
- Utilities
- Community Benchmarking

Athletics

- The following are Freshmen/JV2 athletic programs that currently **DO NOT** have a team, and we **DO NOT** use the stipend for a paid coach. The stipends are used to balance Fund 24

Sport	Position Cut	Salary FY27
Cheerleading	1st Assistant (JV)	\$4,784.00
Girls Soccer	2nd Assistant (F/JV2)	\$4,275.00
Wrestling	1st Assistant (JV)	\$4,784.00
Boys Lacrosse	2nd Assistant (F/JV2)	\$4,275.00
	TOTAL	\$18,118



Athletics

- The following are Freshmen/JV2 athletic programs that currently **DO NOT** have a team, however, we **DO USE** the coaching stipend to help supplement the staff for various reasons

Sport	Position Cut	Salary FY27
Field Hockey	2nd Assistant (F/JV2)	\$5,186.00
Girls Basketball	2nd Assistant (F/JV2)	\$6,590.00
Boys Ice Hockey	1st Assistant (JV)	\$5,946.00
Girls Ice Hockey	1st Assistant (JV)	\$5,946.00
Girls Lacrosse	2nd Assistant (F/JV2)	\$4,275.00
	TOTAL	\$27,943.00



Athletics

- The following are Freshmen/JV2 programs that we currently run and use the coaching stipend

Sport	Position Cut	Salary FY27
Volleyball	2nd Assistant (F/JV2)	\$5,186.00
Boys Soccer	2nd Assistant (F/JV2)	\$5,186.00
Boys Basketball	2nd Assistant (F/JV2)	\$6,590.00
Baseball	2nd Assistant (F/JV2)	\$5,186.00
Girls Softball	1st Assistant (JV)	\$5,946.00
Girls Tennis	1st Assistant (JV)	\$5,946.00
	Total	\$34,040.00

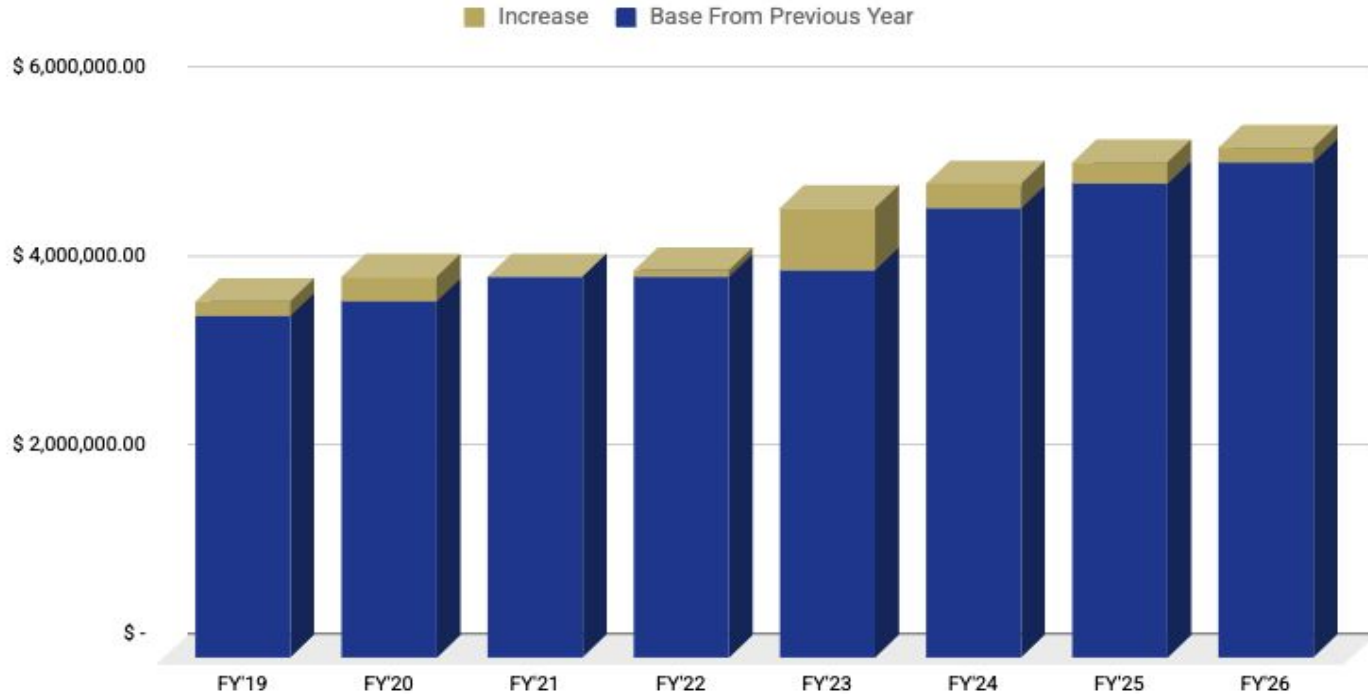


Chapter 70

- The Chapter 70 Program is the major program of State aid to public elementary and secondary schools. In addition to providing State aid to support school operations, it also establishes minimum spending requirements for each school district and minimum requirements for each municipality's share of school costs (DESE)
- Chapter 70 is a formula based upon many elements including student enrollment that provides State aid to school districts through their municipality

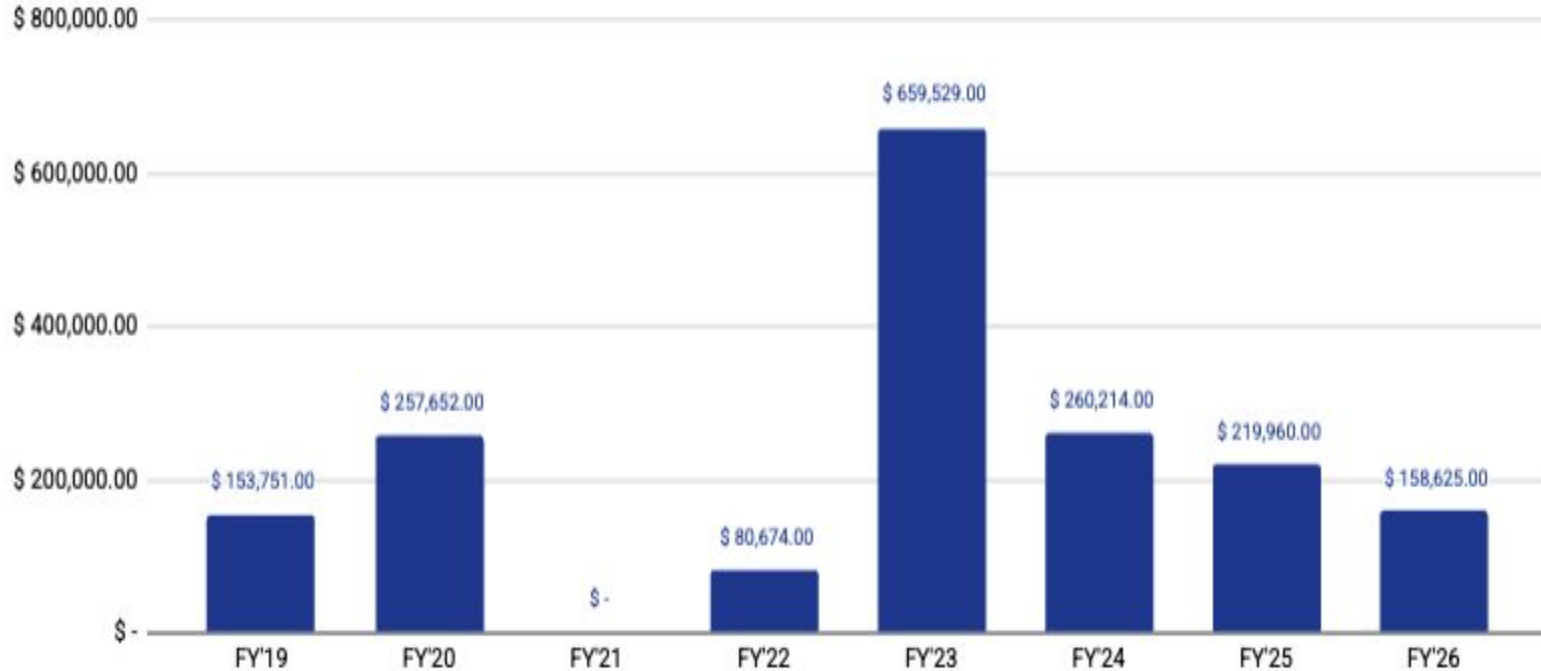
Chapter 70 Totals Over Time

NPS CHAPTER 70 SCHOOL FUNDING



Chapter 70 Increases Over Time

NPS CHAPTER 70 INCREASES OVER TIME



Enrollment Report

January 2, 2026					Grade	October 1, 2024				
Cole	Vinal	NMS	NHS	Total		Cole	Vinal	NMS	NHS	Total
25	21			46	preK	24	21			45
5	2			7	K (half)	0	8			8
89	84			173	K (full)	77	74			151
78	82			160	1	93	72			165
90	71			161	2	67	96			163
68	95			163	3	88	90			178
84	89			173	4	92	86			178
90	84			174	5	87	109			196
		195		195	6			172		172
		162		162	7			168		168
		162		162	8			169		169
			152	152	9				151	151
			152	152	10				152	152
			153	153	11				148	148
			138	138	12				150	150
529	528	519	595	2171	Total	528	556	509	601	2194



FY'26 Capital/Article Request

Capital/Articles		
Lift Repair (Vinal)	\$70,000	Capital
HVAC Controls (NMS)	\$40,000	Capital
Door Repairs (Cole)	\$30,000	Capital
Classroom Furniture (DW)	\$26,500	Article

FY'27 Capital/Article Request

Capital/Articles		
Technology	\$150,000	Capital
Middle School Parking Lot Study	\$136,600	Capital
HVAC Controls (Cole/Vinal)	\$40,000	Capital
Facility Study (District-Wide)	\$65,000	Capital
Septic Leaching Field (Middle)	\$400,000	Capital
CRG Mapping (District-Wide)	\$20,000	Article

Facilities Maintenance Tracking

- FY'18 - \$93,655
- FY'19 - \$122,857
- FY'20 - \$132,688
- FY'21 - \$257,023*
- FY'22 - \$248,521
- FY'23 - \$110,358
- FY'24 - \$94,431
- FY'25 - \$85,080

**Does not include Plymouth County*

Please see attached facilities breakout sheet



Utilities Expenditure

HISTORICAL TOTAL GAS AND ELECTRIC EXPENDITURES



South Shore Communities DESE Data

FY'24 DESE DATA	Teacher Salaries			MCAS Performance			
	Teacher FTE	Teachers Per 100 FTE Students	Average Teacher Salary	ELA Grades 3-8 % Meets or Exceeds	Math Grades 3-8 % Meets or Exceeds	ELA Grade 10 % Meets or Exceeds	Math Grades 10 % Meets or Exceeds
Cohasset	133.1	9.3	\$97,046	67.9	67.7	92.7	71.8
Duxbury	231.3	8.4	\$96,993	63.7	58.3	78.2	76.2
Hanover	196.7	7.5	\$104,046	55.3	59.4	80.0	67.3
Hingham	307.5	8.4	\$107,109	74.7	72.2	85.7	74.9
Marshfield	326	8.9	\$89,674	51.9	58.7	76.3	63.0
Norwell	168.3	7.8	\$100,868	62.9	71.0	83.5	86.5
Scituate	236.2	8.6	\$107,926	57.7	61.8	78.4	64.2



South Shore Communities DESE Data

FY'24 DESE DATA	Expenditures Per Pupil					
District	Administration	Instructional Leadership	Teachers	Other Teaching Services	Professional Development	Inst Materials, Equipment, and Technology
Cohasset	\$773	\$1,323	\$9,027	\$1,589	\$115	\$472
Duxbury	\$618	\$1,349	\$8,180	\$1,260	\$86	\$561
Hanover	\$761	\$1,368	\$7,855	\$1,253	\$55	\$186
Hingham	\$847	\$1,301	\$8,952	\$2,197	\$97	\$596
Marshfield	\$504	\$1,366	\$7,942	\$1,845	\$313	\$798
Norwell	\$616	\$1,277	\$7,887	\$1,399	\$61	\$453
Scituate	\$990	\$1,527	\$9,290	\$1,165	\$11	\$370



South Shore Communities DESE Data

FY'24 DESE DATA	Expenditures Per Pupil					
District	Guidance and Testing	Pupil Services	Operations and Maintenance	Insurance, Retirement and Other	Total In-District Expenditures	Total Expenditures
Cohasset	\$956	\$2,109	\$1,932	\$4,220	\$22,516	\$24,119
Duxbury	\$749	\$2,768	\$1,463	\$3,082	\$20,116	\$21,034
Hanover	\$637	\$2,344	\$1,241	\$1,124	\$16,824	\$18,075
Hingham	\$1,024	\$1,374	\$1,535	\$2,556	\$20,479	\$21,837
Marshfield	\$668	\$1,891	\$1,857	\$2,304	\$19,488	\$20,294
Norwell	\$663	\$2,205	\$1,762	\$3,204	\$19,527	\$21,154
Scituate	\$710	\$2,005	\$1,438	\$2,927	\$20,433	\$21,508



School Committee Budget Workshop - January 28, 2026

- Answer questions raised by Executive Budget presentation
- We are exploring a Custodial Service Contract. This information could affect our budget and the CPC application for CCC bathrooms
- We do not have final confirmation on incoming Kindergarten numbers
- Explore options as Executive Budget becomes the School Committee Budget
- Set timeline for next budget meeting

Key FY'27 Budget Development Dates

School Committee Meeting	January 26, 2026
Budget Workshop	January 28, 2026
School Committee Meeting	February 9, 2026
Preliminary Budget Presentation to Advisory Board	March 3, 2026
Preliminary Budget Presentation to Capital Budget Committee	March 5, 2026
School Committee Meeting	March 9, 2026
School Committee Finalizes Budget	March, 2026
Final Budget Presentation to Advisory Board	March, 2026
Public Hearing on School Committee Budget	March 30, 2026
Annual Town Meeting	May 4, 2026



Questions

