

Superintendent's Proposed Budget

January 28, 2026

Tom Gray, Superintendent of Schools





Recommended FY 27 Budget Overview

- **Three Systems-Level Presentations: 1/28, 2/4, 2/11**
- **Tonight's goals:**
 - **Present all three budget tiers requested by the Board**
 - **Provide full budget context**
 - **Focus in depth on the recommended (~7%) budget**

Next- The Overall Context



What a “Status Quo” Budget Would Mean

- **Status Quo < 10% Over Last Year (including necessary and recommended additions, next slide)**
- **Cost Drivers:**
 - **Contracts**
 - **Special Education**
 - **Transportation and Operations**
 - **Health Insurance and Other Fixed Costs**

A Status Quo Budget is Not Neutral

Next: Necessary & Recommended Additions


Necessary Additions

- 1.0 FTE Speech Language Pathologist
- .5 FTE Teacher of the Deaf
- Out of district placements for Special Education
- Energy Audit and Vehicle Replacement Costs
- Funds for Board-Approved Sabbatical Leave

Recommended Additions

- MSS Summer School (previously grant funded)
- Middle School Swimming Stipend (demand)
- Facilities Maintenance- Painting and Carpet Replacements
- Technology-Device & AV Replacements
- Facilities Study (moved to Capital Reserves) *Net Zero Impact*
- .5 FTE Transportation Administrative Assistant (offset by reduction of .5 FTE Bookkeeper) *Net Zero Impact*

Total Necessary Additions: \$807,273

Total Recommended Additions: \$154,818



Our Approach: Input, Transparency, Systems Thinking

- **Staff Outreach Across the District**
- **Survey/Listening Sessions**
- **Frequent Administrative Team Collaboration**
- **Early Acknowledgment of the Situation**
- **Request for Board Guidance**

Next: Direction from the Board



Board Direction: Budget Workshop, Nov 19, 2025

- **Board of Directors asked for Three Tiers**
 - **Least Disruption Now- (~8%) increase**
 - **Target Tier- (~7%) increase**
 - **Most Conservative- (~6%) increase**
- **Reducing at the deepest level requires cutting approx. \$1.8 million**
- **Important: All tiers indicate staffing reductions**

Next: Non-staffing efficiencies



Non-Staffing Efficiencies Across All Tiers

- **Before seeking reductions from staffing, we looked at all other areas.**
 - **School/departmental budgets held to “essential” levels**
 - **Deferred some facilities/maintenance (mostly cosmetic)**
 - **Deferment of technology updates- continue leasing at 0%**
 - **Significant reduction to School Nutrition Contribution**
 - **Moved Facilities Study to Capital Reserve- one time expense**

Next: Rationale for Tier 2



Superintendent's Recommendation: Tier 2 (~7%)

- **Balances Stability and Sustainability**
- **Makes real reductions now**
- **Avoids deferring key decisions**
- **Preserves core programming and services**
- **Positions district responsibly for future years**

Next: Enrollment Snapshot

FY 27 Projected Enrollment



	Morse Street School	Mast Landing School	Pownal Elementary School	Durham Community School	FMS	FHS	Total
Pre-K	64		16	48			
K	71		14	45			
1	68		14	40			
2	71		13	47			
3		81	17	48			
4		94	13	47			
5		89	18	51			
6				41	114		
7				46	97		
8				54	95		
9						138	
10						133	
11						135	
12						148	
Total	274	264	105	467	306	554	1970

Historical Student Enrollment

	October 1st Enrollment 2023	October 1st Enrollment 2024	October 1st Enrollment 2025	October 1st Projected Enrollment 2026
Morse Street School	316	288	275	274
Mast Landing School	281	266	282	264
Pownal Elementary School	89	97	98	105
Durham Community School	473	466	453	467
Freeport Middle School	293	288	286	306
Freeport High School	632	592	577	554
Grand Total	2084	1997	1971	1970

Overview of Reductions: Tier 1 (~8%)



Elementary Staff-

DCS Grade 1

MSS Grade 2

MLS Grade 3

Middle Level Staff-

FMS .25 Math RTI

FMS .5 Office Support

FMS .5 ELA

FMS .25 ELA

FMS 1.0 French

Secondary Staff-

FHS 1.0 Math

FHS Printing Clerk

FHS 1.0 Latin

FHS .5 Community Outreach Coordinator

Districtwide Staff-

1.0 ESOL

Non-Staff -

Facilities: Painting/Carpets

Technology Device Replacement

School Nutrition Contribution

Total Staffing Savings: \$967,153

Total Non-Staffing Savings: \$252,796

Overview of Additional Reductions: Tier 2 (~7%)



<u>Elementary Staff-</u>	DCS Grade 1 MSS RTI Ed. Tech.	MSS Grade 2 MLS RTI Ed. Tech.	MLS Grade 3 DCS Ed. Tech (Bench Sub)
<u>Middle Level Staff-</u>	FMS .25 Math RTI FMS .25 ELA FMS Gen Ed. Ed. Tech	FMS .5 Office Support FMS 1.0 French FMS Gen. Ed. Ed. Tech.	FMS .5 ELA
<u>Secondary Staff-</u>	FHS 1.0 Math FHS .5 Community Outreach Coordinator	FHS Printing Clerk	FHS 1.0 Latin
<u>Districtwide Staff-</u>	1.0 ESOL	Instructional Strategist (K-5 Level)	
<u>Non-Staff-</u>	Facilities: Painting/Carpets Technology Device Replacement (x2) School Nutrition Contribution		

Total Additional Staffing Savings: \$370,700

Total Additional Non-Staffing Savings: \$125,000

Overview of Reductions: Tier 3 (~6%) NOT RECOMMENDED



Elementary Staff-

DCS Grade 1

MSS Grade 2

MLS Grade 3

MSS RTI Ed. Tech.

MLS RTI Ed. Tech.

DCS Ed. Tech (Bench Sub)

PES RTI A Ed. Tech (.9)

PES RTI B Ed. Tech. (.4)

PES Gr. 5 (PES Gr. 5 students to MLS)

Middle Level Staff-

FMS .25 Math RTI

FMS .5 Office Support

FMS .5 ELA

FMS .25 ELA

FMS 1.0 French

FMS Gen Ed. Ed. Tech

FMS Gen. Ed. Ed. Tech.

FMS Health

Secondary Staff-

FHS 1.0 Math

FHS Printing Clerk

FHS 1.0 Latin

FHS .5 Community Outreach Coordinator

FHS .5 Social Work

Districtwide Staff-

1.0 ESOL

Instructional Strategist (K-5 Level)

Non-Staff-

Facilities: Painting/Carpets

Technology Device Replacement (x2)

School Nutrition Contribution

Total Additional Savings \$337,630



Rationale for Tier 2 (~7%)- Balance and Sustainability

- **Deferring Decisions Now Means Harder Decisions Later**
- **Class Sizes Remain Within Policy Guidelines**
- **New FMS Schedule Allows More Time for Social Studies**
- **FMS Unified Arts Dilemma and Decision**
- **Important Point- Reductions Will Have Impact, but Impact Will Be Manageable**
- ***Tier 2 General Ed. Ed. Tech. Reductions- we currently have 5.5 open Special Ed. Ed. Tech positions***

This Tier Best Addresses Inequities Among Schools

Rationale for Tier 2 (~7%)- Key Impacts



- **Elementary-**
 - **Fewest reductions at this level where individual student needs are great**
 - **Maintains core programming**
- **Middle-**
 - **New FMS Schedule Allows More Time for Social Studies**
 - **FMS Unified Arts Dilemma and Decision**
 - **Reducing office staff maintains consistency with other schools**
- **Secondary-**
 - **Class sizes allow for reduction in Math**
 - **Maintain offerings in all three existing World Languages**
 - **Reducing the printing clerk and community outreach maintains core capabilities, and preserves core instructional programs**

This Tier Best Addresses Inequities Among Schools

FY 27 Projected Class Sizes: Tier 2 (~7%)



Grade	Morse Street	Mast Landing	Pownal Elementary	Durham Community	Freeport Middle
Pre-K	2 (16,16,16,16)		.5 (16)	1.5 (16,16,16)	
K	4 (17-18)		1 (14)	3 (15)	
1	4 (17)		1 (14)	2 (20)	
2	4 (17-18)		1 (13)	3 (15-16)	
3		4 (20-21)	1 (17)	3 (16)	
4		5 (18-19)	1 (13)	3 (15-16)	
5		5 (17-18)	1 (18)	3 (17)	
6				2 (20-21)	5.16 (22-23)
7				3 (15-16)	5.16 (18-19)
8				3 (18)	5.16 (18-19)
Total Classroom Teachers	14	14	6.5	26.5	15.5



What This Proposal Does Not Include

- **Early Childhood Cohort 3- Special Funding from DOE**
- **RSU 5 Programs with Distinct Funding Mechanisms**
 - **Community Programs**
 - **School Nutrition**
 - **Region 10**

Questions and Discussion

Superintendent's Proposed Budget by Article



ARTICLE #	Description	Adopted 2025-2026	Proposed 2026-2027	Difference in Dollars	Difference %
Article 1	Regular Instruction	\$19,356,261	\$19,873,193	\$516,932	2.67%
Article 2	Special Education	\$6,513,451	\$7,510,422	\$996,971	15.31%
Article 3	Career & Technical Education	\$307,645	\$307,645	\$0	0.00%
Article 4	Other Instruction (Co-Curr & Athletics)	\$1,119,087	\$1,172,539	\$53,452	4.78%
Article 5	Student & Staff Support	\$4,644,307	\$4,906,366	\$262,059	5.64%
Article 6	System Administration	\$1,263,587	\$1,308,008	\$44,421	3.52%

Emphasis on efficiencies achieved in non-staff cost centers

Superintendent's Proposed Budget by Article



Article 7	School Administration	\$2,514,485	\$2,638,024	\$123,539	4.91%
Article 8	Transportation & Buses	\$1,931,576	\$2,388,457	\$456,881	23.65%
Article 9	Facilities & Maintenance	\$5,490,511	\$5,993,777	\$503,266	9.17%
Article 10	Debt Service	\$1,087,428	\$1,071,577	\$(15,851)	-1.46%
Article 11	All Other/Nutrition	\$139,591	\$69,796	\$(69,795)	-50.00%
Total Articles 1-11 Budget		\$44,367,929	\$47,239,804	\$2,871,875	
Adult Education		\$88,000	\$88,000	\$0	0%
Total Operating Budget		\$44,455,929	\$47,327,804	\$2,871,875	6.46%

Emphasis on efficiencies achieved in non-staff cost centers

Presentations to Follow...



- **Feb. 4-**
 - **Further Discussion of Highest and Lowest Tiers**
 - **Community Programs and School Nutrition**
 - **Early Childhood Cohort 3**
- **Feb. 11-**
 - **Concept for Longer-Term Sustainability- District Reconfiguration**
 - **Strategic Planning Update**
 - **Questions and Discussion from the Board of Directors**

Questions and Discussion



Acknowledgements

- **This is hard work, but necessary**
- **The Administrative Team has been impressive and innovative in their collaboration**
- **The staff have been helpful, gracious, patient, and professional in awaiting hard information**

Initial Questions and Discussion now, with extended time on February 11.

Thank you