Ipswich Public Schools



FY2027 Superintendent's Budget Proposal

Submitted by Dr. Brian Blake
February 4, 2026

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Ipswich Public Schools

February 4, 2026

To the Ipswich Community:

It is my pleasure to present to you the Superintendent's proposed operating budget for the 2026-2027 school year. The budgeting process for FY27 has been extremely challenging. With increasing fixed costs, decreased availability of local and federal funding and other factors outside of our control, presenting a budget that conformed to our usual guidelines became impossible. As a district we are facing significant increases in our health insurance premiums, pension liability and out of district tuition rates, and retirement costs, which are set by the state. The federal budget that we rely on for grants is uncertain as well moving forward. The result has been a reduction in force without eliminating any educational programs.

In preparing the budget for FY27, the Leadership Team and I once again spent time reviewing class sizes, current and future program needs, the state of our school buildings, and the financial outlook for the Ipswich School District and the Town of Ipswich. We looked at budget drivers, the stabilization funds, and our revenue streams. We also took into consideration the ongoing concerns regarding the current state of our facilities and, most importantly, the continued needs of students.

This year, the Budget Subcommittee of the School Committee once again met with the Leadership Team to discuss and understand the needs of educators, students and facilities and how they relate to the Strategy for District Improvement and our overall vision for the District. What you have before you represents our best effort to deliver a realistic and strategic budget that truly meets the current and future anticipated needs of our students.

In the following pages, you will see a continuation of current programs across the district. We have utilized a number of alternative funding sources (stabilization and revolving funds) to support the needs identified by administrators and reduce the bottom-line funding request of this budget. This budget represents the smallest increase the district has presented in many years, with only a 2.1% increase in the appropriated budget.

I would like to thank the School Administration and Central Office staff for their efforts in developing this budget and producing the document before you. I look forward to our discussions in the coming weeks about the proposed budget and how it will continue to maintain the level of excellence that has come to be expected in the community.

Respectfully submitted,

Dr. Brian J. Blake
Superintendent of Schools

IPSWICH PUBLIC SCHOOLS – OFFICE OF FINANCE & OPERATIONS
FY27 BUDGET TIMELINE – revised 12/05/25

DATE	TASK	RESPONSIBLE
November 2025	**Budget Development**	
11/18/25	Budget Strategy and Planning Kickoff with building principals and administrators	Superintendent Finance Director
11/19/25	FY27 Guidance Meeting with Town Manager	
December 2025	**Budget Development & Review**	
12/01/25	Administrators meet with Budget Subcom.	Budget Subcommittee
12/02/25	Budget Planning Discussions continue with building principals and administrators	Administrators & Principals
Week of 12/15/25	Budget guidance/history/spreadsheets sent to building principals, administrators	Finance Director
Week of 12/15/25	Facilities & Operations budget meetings	Facilities Dir, IT Dir, Finance Dir & Supt
Week of 12/15/25	Special Education budget meetings	Prog Mgrs/Principals/Dir. PPS/FD
By 1/09/25	Principals & Directors return completed budget worksheets to the Finance office	Principals and Administrators
By 1/14/26	Superintendent & Finance Director review all administrator proposals	Superintendent Finance Director
January 2026	**Ongoing Budget Review, Initial Presentations**	
1/14/26 – 1/21/26	Initial budget review with Central office individual mtgs (Administrators, IT Dir, Facilities Dir, SFS Dir, EDP Dir, Athletic Dir)	Principals/Superintendent Director of Finance /Dept. Heads
1/07/26	Tri-Board Meeting, Overview of Town Budget by Town Manager, Superintendent	Select Board, School Committee, Finance Committee
1/21/26	Budget Subcommittee Meeting	Budget Subcommittee
1/23/26	Administrators submit amended budgets to Finance Director	Principals, Directors
1/27/26	WORKING DRAFT budget summaries to Budget Subcommittee & Administrators	Finance Director
1/28/26	Supt & Finance Dir meet with Budget Subcommittee to present budget proposals	Budget Subcommittee
February 2026	**School Committee Presentations, Public Input**	
2/2/26	Fin Dir to send Administrators & Budget Subcommittee proposed, revised budget	Finance Director
2/4/26 & 2/5/26 2/4/26	Budget Presentations to School Committee; Budget proposal to be posted to IPS website	Supt/Finance Dir./Principals
2/12/26	School Committee Budget Public Hearing	Superintendent, Finance Dir.
2/26/26	School Committee to Vote on FY27 Budget	School Committee
March 2026	**School Committee Presentations, Public Input**	
3/10/26 & 3/12/26	Budget Presentation to Finance Committee	Superintendent/Principals/ Finance Dir
3/19/26	Final Revisions, if any, of FY27 Budget, School Committee Vote, if needed	Superintendent, Finance Director, School Committee
?? Week of 3/XX/26 ??	Town Finance Committee Public Hearing **(April 2026 meetings, as needed/requested)**	Town Finance Committee
May 2026		
5/12/26	Annual Town Meeting	

SCHOOL COMMITTEE'S BUDGET FOR FY2027

IPSWICH PUBLIC SCHOOLS, BUDGET FY2027

- Presentation to School Committee - Superintendent's Proposed Budget -

February 4, 2026 Presentation to School Committee

	FY27 Budget Planning - Summary of Administration Proposals By School, Department or Major Program	FY24 Final Budget	FY25 Final Budget	FY26 Adj Budget Fall '25 Town Mtg (underway, as voted)	FY27 FINANCE DIRECTOR'S LEVEL SERVICE BUDGET FY27 Early Budget Initial Fin Dir Draft on 11/10/25 LEVEL SERVICE	FY27 Net increase	FY27 % increase	FY27 DRAFT Admin Proposals to Supt & Fin Dir on 1/23/26	FY27 ADMIN REVISED ADJ BUDGET Superintendent's Proposal	FY27 Net increase	FY27 % increase	Pecent of the Overall Budget
1	Doyon Memorial Elementary School	$ 5,154,216	$ 5,286,572	$ 5,548,291	$ 5,763,783	$ 215,492	3.88%	$ 5,595,171	$ 5,592,371	$ 44,080	0.79%	13.35%
2	Winthrop Elementary School	$ 5,295,192	$ 5,309,019	$ 5,554,392	$ 5,763,732	$ 209,340	3.77%	$ 5,565,261	$ 5,338,309	$ (216,083)	-3.89%	12.75%
3	Middle School	$ 5,244,910	$ 5,415,645	$ 5,550,207	$ 5,735,506	$ 185,299	3.34%	$ 5,614,083	$ 5,604,087	$ 53,880	0.97%	13.38%
4	High School	$ 6,672,720	$ 7,212,751	$ 7,325,975	$ 7,571,474	$ 245,499	3.35%	$ 7,579,195	$ 7,435,730	$ 109,755	1.50%	17.75%
5	Athletics	$ 468,907	$ 559,145	$ 571,496	$ 585,893	$ 14,397	2.52%	$ 685,529	$ 685,529	$ 114,033	19.95%	1.64%
6	Facilities, Buildings & Grounds (including Utilities) (offsets included here)	$ 2,407,652	$ 2,271,275	$ 2,220,498	$ 2,305,450	$ 84,952	3.83%	$ 2,305,450	$ 2,305,244	$ 84,746	3.82%	5.50%
7	Special Educ District Services, incl ESY, OOD Tuitions (offsets included here)	$ 2,560,093	$ 2,767,631	$ 2,995,157	$ 3,221,362	$ 226,205	7.55%	$ 4,018,547	$ 3,347,096	$ 351,939	11.75%	7.99%
8	ESL/ELL Services	$ 380,090	$ 458,683	$ 474,810	$ 491,305	$ 16,495	3.47%	$ 494,368	$ 419,403	$ (55,407)	-11.67%	1.00%
9	Curriculm Dev/Prof Dev/Teacher Stipends	$ 335,787	$ 289,756	$ 309,059	$ 312,353	$ 3,294	1.07%	$ 323,403	$ 323,403	$ 14,344	4.64%	0.77%
10	Intergrated Technology (IT)	$ 949,861	$ 1,017,198	$ 1,160,313	$ 1,181,369	$ 21,056	1.81%	$ 1,200,588	$ 1,178,061	$ 17,748	1.53%	2.81%
11	Fixed Costs/Benefits, Retirement, General Liability	$ 2,287,978	$ 2,467,157	$ 2,607,400	$ 2,810,063	$ 202,663	7.77%	$ 2,810,063	$ 2,808,017	$ 200,617	7.69%	6.70%
12	Health Insurance at 20% increase and 70% employer share (offsets included here)	$ 3,613,522	$ 3,663,447	$ 3,806,832	$ 4,682,403	$ 875,571	23.00%	$ 4,682,403	$ 3,937,403	$ 130,571	3.43%	9.40%
13	Central Office (Supt, Business, salary reserve, Transportation, Capital Bonds, all others)	$ 2,331,565	$ 3,129,933	$ 2,870,766	$ 3,143,703	$ 272,937	9.51%	$ 3,165,767	$ 2,905,258	$ 34,492	1.20%	6.94%
14	**TOTAL FINAL APPROPRIATED BUDGET, including supplemental appropriations**	**$ 37,702,493**	**$ 39,848,212**	**$ 40,995,196**	**$ 43,568,396**	**$ 2,573,200**	**6.28%**	**$ 44,039,828**	**$ 41,879,911**	**$ 884,715**	**2.16%**	**100.00%**
					(not including all standard offsets)				*(including all offsets)*			
15	**Final School Committee Budget, adj/approved at Fall Town Meeting**	**$ 37,702,493**	**$ 39,848,212**	**$ 40,995,196**	**$ 43,568,396**			**$ 44,039,828**	**$ 41,879,911**			
16	$ increase	$ 2,197,062	$ 2,145,719	$ 1,146,984	$ 2,573,200			$ 3,044,632	$ 884,715			
17	% increase	6.18%	5.69%	2.88%	6.28%			7.43%	2.16%			

INITIAL TOTAL BUDGET APPROVED AT SPRING TOWN MEETING	**$ 37,580,266**	**$ 39,616,403**	**$ 40,949,059**
ACTIONS AND ADJUSTMENTS APPROVED AT FALL TOWN MEETING			
FINAL SCHOOL BUDGET	**$ 37,702,493**	**$ 39,848,212**	**$ 40,995,196**
FINAL TOWN CONTRIBUTION	**$ 36,467,562**	**$ 37,970,016**	**$ 39,348,604**
TOWN SUPPLEMENT OVERLAY SURPLUS	**$ 150,000**	**$ 150,000**	**$ - **
NET FROM SCHOOL STABILIZATION	**$ 962,704**	**$ 1,496,387**	**$ 1,600,455**
SUPPLEMENTAL CH 70 STATE AID	**$ 122,227**	**$ 231,809**	**$ 46,137**
TOTAL AVAILABLE FUNDING (all sources)	**$ 37,702,493**	**$ 39,848,212**	**$ 40,995,196**

Superintendent's Budget Proposal for FY27

Presented to the School Committee, February 4, 2026

TOTAL FY27 SCHOOL BUDGET	**$ 41,879,911**		
TOWN CONTRIBUTION (01/28/26 from Town Fin Dir)	$ 40,120,745	$ 726,004	1.85%
REVISED TOWN CONTRIBUTION (01/30/26 from Town Mngr)	$ (100,000)	$ (100,000)	-100.00%
GOVERNOR'S CH70 AID INCREASE (01/28/26)	$ 111,450	$ 111,450	100.00%
SCHOOL SHARE OVERLAY SURPLUS	$ 100,000	$ 100,000	100.00%
NET FROM SCHOOL STABILIZATION	$ 1,647,716	$ 47,261	2.95%
SUPPLEMENTAL CH 70 STATE AID	$ -	$ -	0.00%
TOTAL AVAILABLE FUNDING (all sources)	**$ 41,879,911**	$ 884,715	2.16%

CALCULATION FOR BASE BUDGET CONTRIBUTION

FY 2027

Base Budget Contribution - Version 2 - New Growth updated; State Aid updated to Governor's budget

As of date: 1/28/2026

I. LEVY LIMIT CALCULATION

Prior Year's Levy Limit *(From Tax Recap)*		52,562,311.00
Add:		
Amended New Growth / School Override		-
2 1/2% Increase		1,314,058.00
New Growth *(Estimated)*		350,000.00
LEVY LIMIT *(before debt exclusion)*		54,226,369.00
Add:		
Prop 2 1/2 Debt Exclusion (Town-Bonds, BANS, & paydowns)	1,424,199.00	
Prop 2 1/2 Debt Exclusion (School-Bonds, BANS, & paydowns)	135,612.00	
FB Reserved for Debt Premium		
		1,559,811.00
	Maximum Levy Limit:	**55,786,180.00**

TAX RECAP EXCL 1,559,811

II. ESTIMATED RECEIPTS & OTHER REVENUE

A. **Estimated FY27 State Aid / Cherry Sheet**

Cherry Sheet - Receipts	7,985,315.00	
Less Cherry Sheet - Offsets (-)	(343,021.00)	
Less Cherry Sheet - Charges (-)	(432,799.00)	
Estimated Net State Aid (Cherry Sheet) Revenue:		**7,209,495.00**

Represents increase based on Governor's proposed 1/22/26 Budget

B. **Estimated FY27 Local Receipts**

Motor Vehicle Excise	2,280,000.00	
Other Excise - Meals Tax	275,000.00	
Other Excise - Boat	14,000.00	
Penalties & Interest	160,000.00	
Payment in Lieu of Taxes	465,000.00	
Other Charges for Services	16,000.00	
Fees	70,000.00	
Rentals	8,000.00	
Dept Receipts - Cemeteries	60,000.00	
Recreation (Beach stickers)	130,000.00	
Other Departmental Revenue	*165,000.00*	
Building Permits	728,000.00	
Other Licenses & Permits	228,000.00	
Fines & Forfeits	21,000.00	
Investment Income	130,000.00	
Medicaid Reimbursements	95,000.00	
Miscellaneous (Recurring & Non-recurring)		
Estimated Local Receipts:		**4,845,000.00**

Categories based on DOR's Tax Recap Sheet (Page 3)

C. **Other Estimated Revenue**

Municipal Light Plant (PILOT)	-	*$324,000 moved to Local Receipts per DOR 12/9/24*
Harbormaster funded by Waterways	*147,721.00*	Revenue based on FY27 Budgeted Expenses
Septic Loan	48,738.00	Actual loan payment for FY26
Tourism	2,000.00	Annual Agreement
Stabilization & Education Stabilization Transfers	-	
Overlay - School-50% & Town-50%	200,000.00	Previously $300,000; reduced due to HERO Act est.
Overlay for specific purpose		
FB Reserved for Debt Premium	-	FY26 Last year of this premium
Other Available Revenue :		**398,459.00**

III. ESTIMATED CHARGES

Miscellaneous Charges (-)

FY27 Veterans Assessment	(83,400.00)	*Letter not yet received*
FY27 Whittier Assessment	(717,880.00)	*Letter not yet received*
FY27 Essex Voc Technical Assessment	(416,000.00)	*estimated*
Tax Title Purposes	(4,500.00)	
Unpaid Bills *(Bills of a Prior Year)*		
Allowance for Abatements	(400,000.00)	
Excess Levy Capacity *(Amt held under the Levy)*	(50,000.00)	
Captial Stab Contribution - *to be raised (R&A)*	(77,296.00)	
OPEB Contribution - *to be raised (R&A)*	(108,708.00)	*From OPEB Report*
Total Miscellaneous Charges:	**(1,857,784.00)**	

TOTAL SHARED REVENUE & CHARGES (II + III):	**10,595,170.00**

IV. ESTIMATED AVAILABLE REVENUE

LEVY LIMT W/ EXCLUDED DEBT & RESERVE	**55,786,180.00**
SHARED REVENUE & CHARGES	**10,595,170.00**
AVAILABLE REVENUE	**66,381,350.00**

V. FY26 - UPDATE APPROVED BUDGET

		SCHOOL		TOWN		TOTAL
Base Contribution		**39,348,604.00**	**61.09%**	**25,058,659.00**	**38.91%**	**64,407,263.00**
Gen Fund	Amend FY26 School Budget	(115,000.00)				**(115,000.00)**
	Amend School Budget State Aid	161,137.00				**161,137.00**
	Amend Town Budget State Aid			88,332.00		**88,332.00**
	Override			-		-
Other	Town HBR Budget funded by Waterways			147,721.00		**147,721.00**
	Transfer from Education Stabilization	1,600,455.00				**1,600,455.00**
						-
	FY26 FINAL Approved Operating Budget	**40,995,196.00**	**61.84%**	**25,294,712.00**	**38.16%**	**66,289,908.00**

VI. FY27 - CALCULATION FOR BASE BUDGET CONTRIBUTION

		SCHOOL		TOWN		TOTAL
FY26 Contribution (add Lines 1-5)		**39,394,741.00**	**61.04%**	**25,146,991.00**	**38.96%**	**64,541,732.00**
Less	FY26 Excluded Debt Services (inc BAN) (-)	(72,858.00)		(1,466,529.00)		(1,539,387.00)
Add	FY27 Excluded Debt Services (inc BAN) (+)	135,612.00		1,424,199.00		1,559,811.00
Less	SCHOOL FY26 Turf Field Debt Services (-)	(77,188.00)				(77,188.00)
Add	SCHOOL FY27 Turf Field Debt Service (+)	75,238.00				75,238.00
Add	TOWN Septic Loan Aniticpated Revenue			48,738.00		48,738.00
Add	TOWN Tourism			2,000.00		2,000.00
Add	Harbormaster funded by Waterways			*135,475.00*		135,475.00
Add	Regional Animal Control Revenue			*198,685.00*		198,685.00
	FY27 Base Contribution	**39,455,545.00**	**60.75%**	**25,489,559.00**	**39.25%**	**64,945,104.00**

AVAILABLE REVENUE (IV)	66,381,350.00
FY27 PRELIMINARY BASE CONTRIBUTION (VI)	64,945,104.00
ADDITIONAL TAX LEVY CAPACITY	1,436,246.00

Apportion Additional FY27 Tax Levy Capacity		876,650.00		559,596.00		1,436,246.00
	FY27 BASE BUDGET:	**SCHOOL**		**TOWN**		
		40,332,195.00	**60.76%**	**26,049,155.00**	**39.24%**	**66,381,350.00**

Superintendent's Budget Proposal FY27
Grand Totals FY24 - FY27

APPROPRIATED BUDGETS AS VOTED BY TOWN MEETING

	FY24	FY25	FY26	FY27 *(proposed)*
Total Appropriated Budget	$ 37,580,266	$ 39,616,403	$ 40,949,059	$ 41,879,911
incl supplemental appropriation	$ 122,227	$ 231,809	$ 46,137	$ -
Adj Final Appropriation	$ 37,702,493	$ 39,848,212	$ 40,995,196	$ 41,879,911
Net increase over prior year	$ 2,197,062	$ 2,145,719	$ 1,146,984	$ 884,715
% increase over prior year	6.18%	5.69%	2.88%	2.16%

BUDGETED FROM OUTSIDE SOURCES OF FUNDING - RELIABLE & REPLENISHABLE

	FY24	FY25	FY26	FY27 *(proposed)*
Spec Ed Tuition	$ 97,474	$ 97,500	$ 97,500	$ 116,255
Bus Pass Revenue, Transportation Rev	$ 150,000	$ 150,000	$ 150,000	$ 150,000
Burley Fund	$ 9,000	$ 9,000	$ 9,000	$ 9,000
Extended Day Program (EDP)	$ 97,793	$ 142,793	$ 192,793	$ 194,350
Preschool Rev Fund	$ 30,199	$ 30,199	$ 250,573	$ 204,846
School Food Service Rev Fund (SFS)	$ -	$ 137,634	$ 237,634	$ 249,700
Athletic Rev Fund	$ 241,939	$ 240,023	$ 244,379	$ 145,826
School Choice	$ 360,000	$ 400,000	$ 495,000	$ 645,000
Circuit Breaker Spec Ed Reimbursements	$ 552,754	$ 395,000	$ 658,000	$ 430,000
Special Education Stabilization Fund	$ -	$ 312,000	$ 100,000	$ 150,000
Town Capital (Technology)	$ 151,500	$ 154,900	$ 292,400	$ 50,000
State/Federal Grant Funds	$ 1,327,150	$ 769,846	$ 726,063	$ 726,063
	$ 3,017,809	**$ 2,838,895**	**$ 3,453,342**	**$ 3,071,040**

PURPOSE OF MAJOR GRANT FUNDS FY27:

Title I (305) - Federal

According to the U.S. Department of Education, the purpose of Title I funding, "is to ensure that all children have a fair, equal, and significant opportunity to obtain a high quality education and reach, at minimum, proficiency on challenging state academic achievement standards and state academic assessments."

Title IIA (140) - Federal

The purpose of Title II, Part A is to increase the academic achievement of all students by helping schools and districts improve teacher and principal quality. In addition, Title IIA funds may be used to improve the skills and knowledge of principals for effective school leadership.

I.D.E.A. (240) - Federal

Within the articulated priority of Results-Driven Accountability by the U.S. Department of Education's Office of Special Education Programs, the purpose of this federal special education entitlement grant program is to provide funds to ensure that eligible students with disabilities receive a free and appropriate public education that includes special education and related services designed to meet their individual needs.

Early Childhood SPED (262) - Federal

The purpose of this federal special education entitlement grant program is to provide funds to ensure that eligible 3, 4, and 5 year-old children with disabilities receive a free and appropriate public education that includes special education and related services designed to meet their individual needs in the least restrictive environment (LRE). School Districts are required to ensure that children, aged 3 through 5, who need special education and related services, receive these services through free and appropriate public education (FAPE), in accordance with the Individuals with Disabilities Education Act - 2004 (IDEA-2004) and Massachusetts Special Education laws (M.G.L. c. 71B) and regulations (603 CMR 28.00).

Coordinated Family and Community Engagement Grant (237) - State

The Coordinated Family and Community Engagement (CFCE) Grant will provide families with access to locally-available comprehensive services and supports that strengthen families, promote optimal child development and bolster school readiness.

IPS Revolving Funds, description of certain major program funds:

1. **Food Services** is a revolving account to support the operations of the schools' food service programs offering nutritious, USDA-compliant meals to all students. It supports the salaries for school culinary staff, and the purchasing of food products, culinary supplies, and non-capital kitchen equipment.

2. **Athletics** (high school or middle school) is a revolving account funded by student user fees, gate receipts, and donations or other allowable contributions with all revenues for the exclusive use of our athletic teams for expenses such as coaching stipends, game officials, team supplies or gear, uniforms, transportation, ice/course/field fees such as rentals, etc.

3. **School Building** Use is a revolving account which generate revenues from fees paid for the rentals of IPS facilities by outside groups. These fees support the custodial staff working these events as well as purchasing supplies and materials for building maintenance due to the occurrence of these outside rentals, as well as to offset the overhead costs of the programs, including utilities, in the rented facilities or buildings.

4. **School Bus Transportation** fees are collected from students who purchase bus passes for transportation in the district. These fees support the cost of administering the bus contract, fuel escalation metrics, transportation supplies and a clerical stipend.

5. **Preschool tuitions** are collected and deposited into a revolving account for the elementary Preschool program to support a portion of teacher and/or support staff salaries, curriculum supplies, materials, technology, or other items needed for the exclusive operation of the preschool program. The Tiger Tots revolving fund also operates in this manner with its own separate account.

6. **Extended Day Program** has an exclusive revolving account which supports the provision of various educational and enrichment opportunities for students for a fee. The revenue supports the salaries and benefits for staff, enrichment providers/vendors/consultants, program supplies, curriculum materials, technology, equipment, and helps offset the costs of utilities in the building(s) that house EDP.

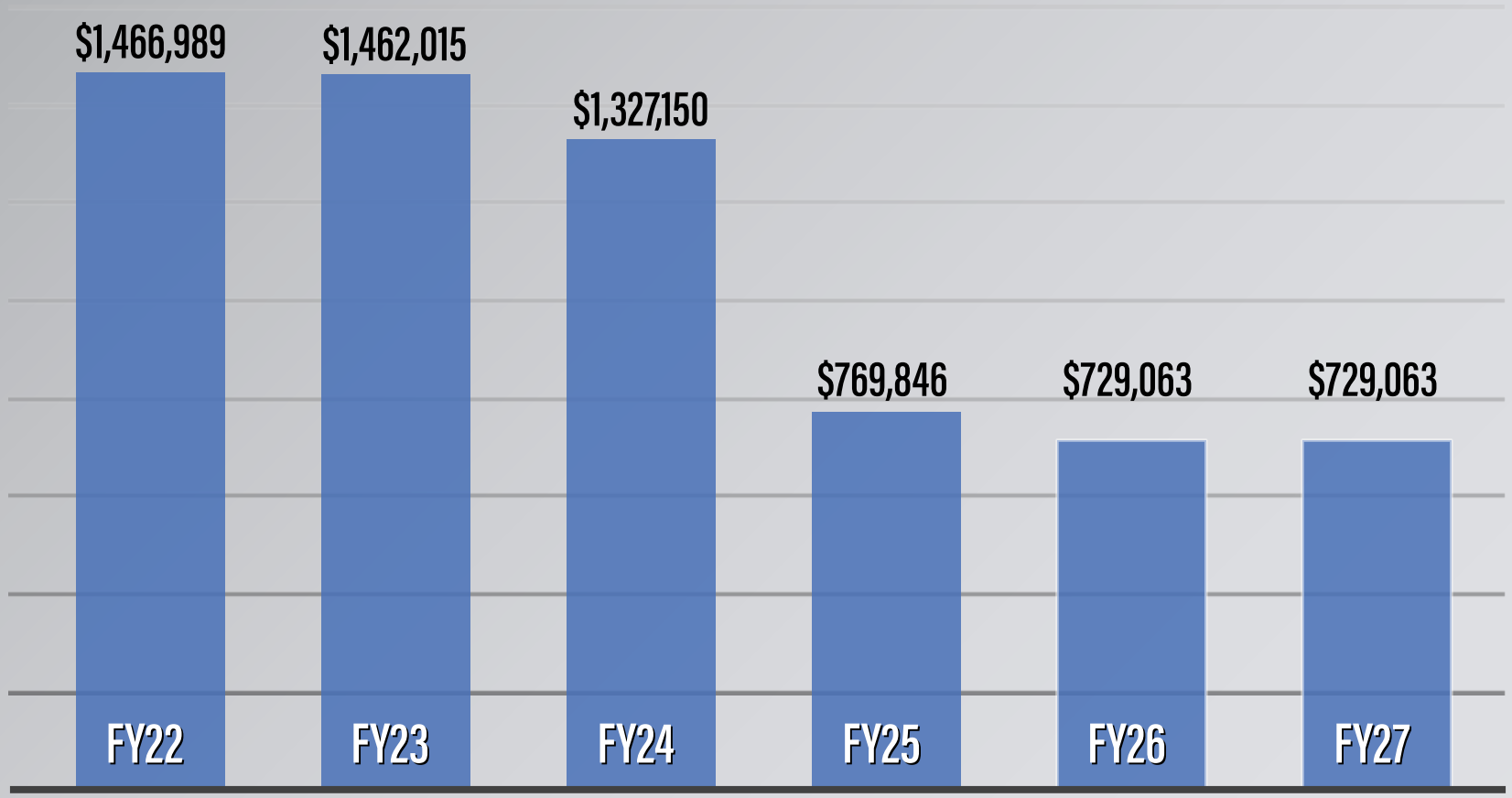
7. **Circuit Breaker** is a special education revenue account funded by the state through a reimbursement formula based on the prior year's extraordinary special education costs. These funds can only be used to support similar special education costs in a subsequent year, including to offset the costs of Out of District tuitions for students in such placements. One full year of reimbursement may be carried over per year to offset tuitions.

8. **School Choice**: The school choice statute does not provide explicit guidance as to the allowable uses of choice tuition revenue. There is a requirement that municipalities place such revenues in a special revolving account for exclusive use by the school district for generally acceptable educational purposes. DESE has indicated that allowable expenditures include any expenditures for staff, materials, equipment, or services that directly enhance the quality of a district's educational programs and benefit all students, including the administration of these education services.

   A school district may also use Choice revenues for other expenditures that enhance current educational programs. For example, but in limited circumstances, it may be appropriate to use tuition revenues for the construction or renovation of a science lab or art room. Because the state statute requires that the school committee spend the Choice revenues, the committee may not transfer these funds to another municipal department for purposes unrelated to education. Additionally, local school committees may not transfer funds for the payment of debt service, even if the debts were incurred by the municipality for a school-related capital expenditure, as such expenditures are not within the scope of the school committee's power or authority.

Federal and State Grant Funding

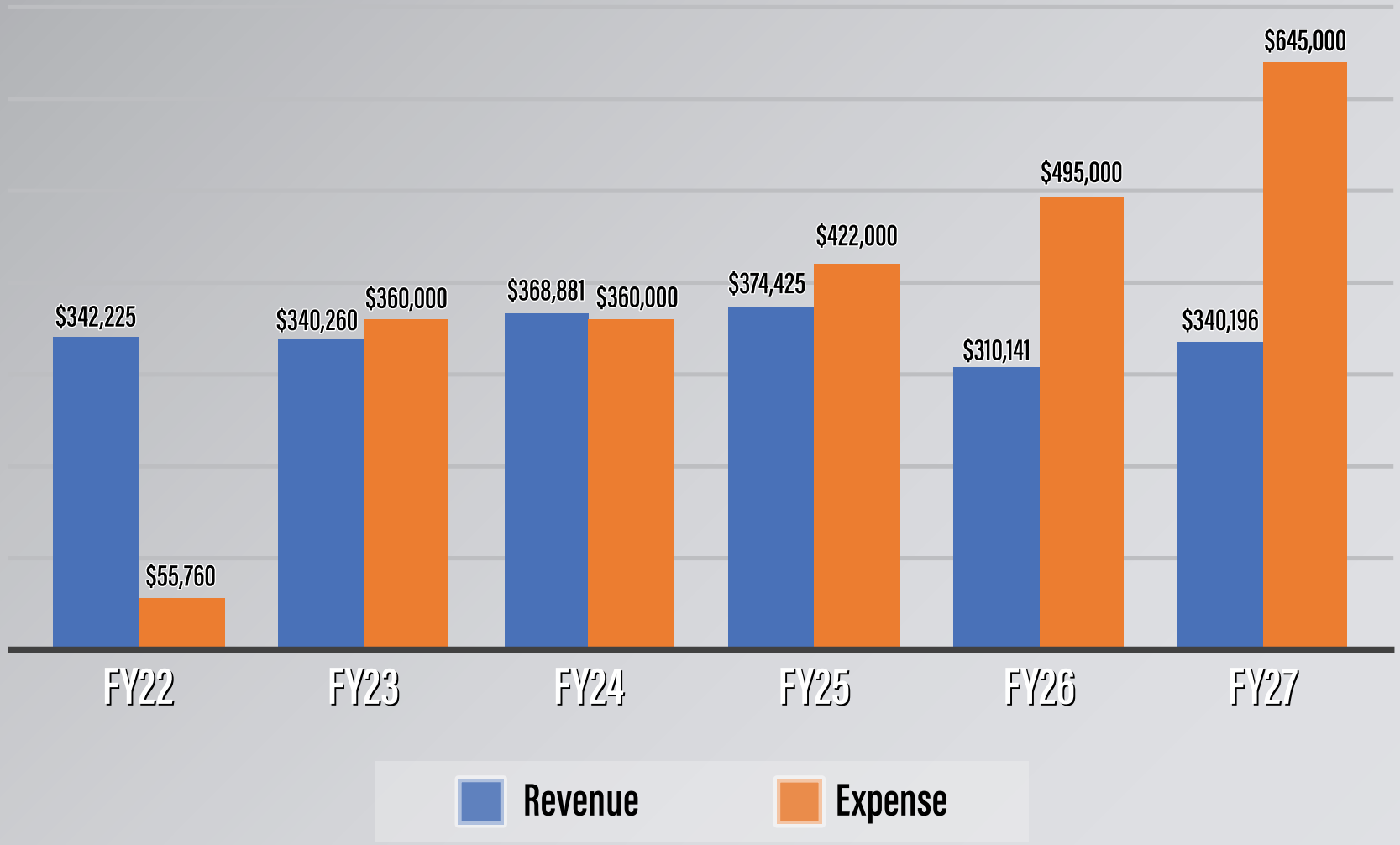
FY2022 - FY2027



FY26 $726,063 FY27 $726,063

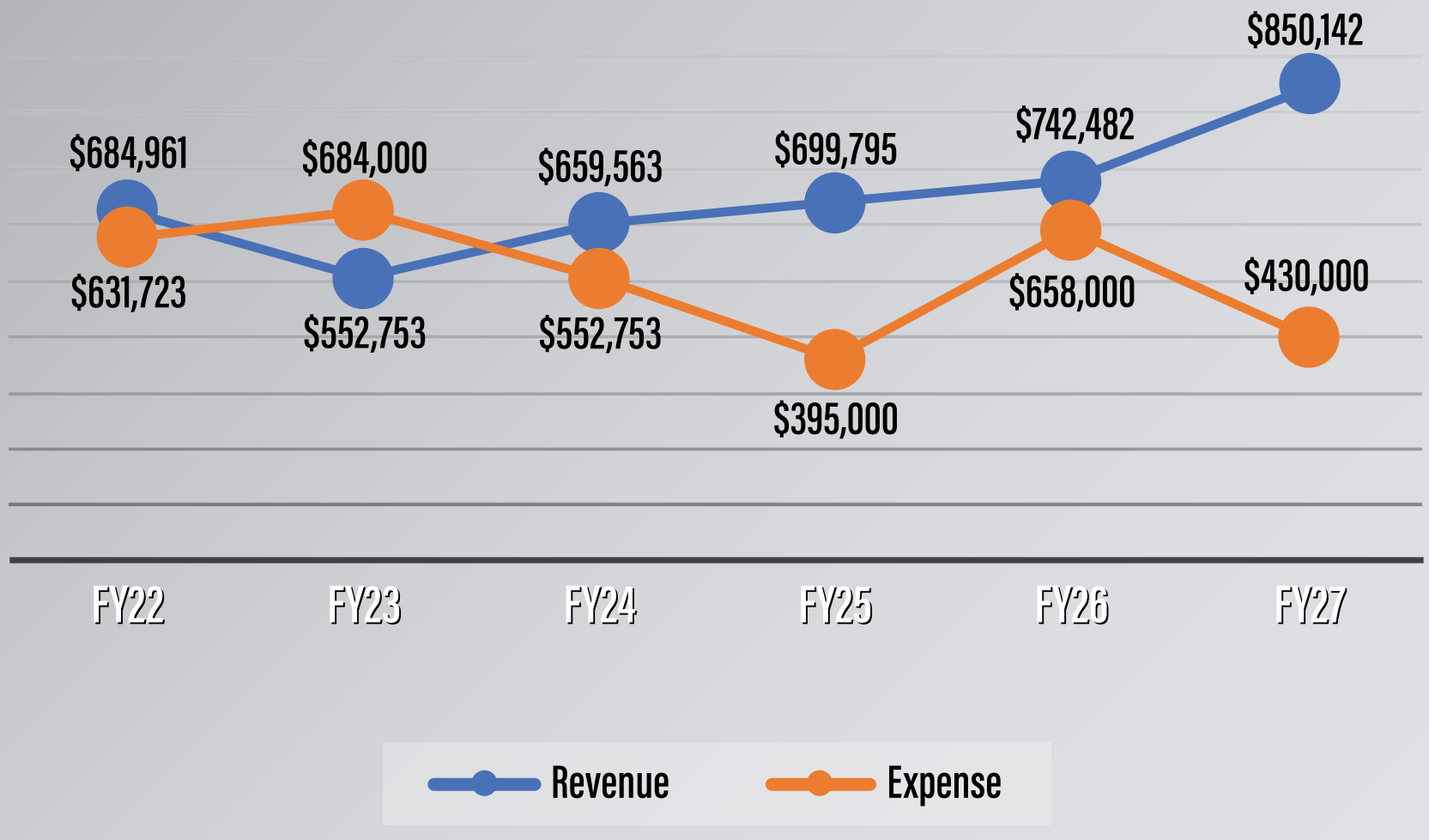
School Choice Funds

FY2022 - FY2027

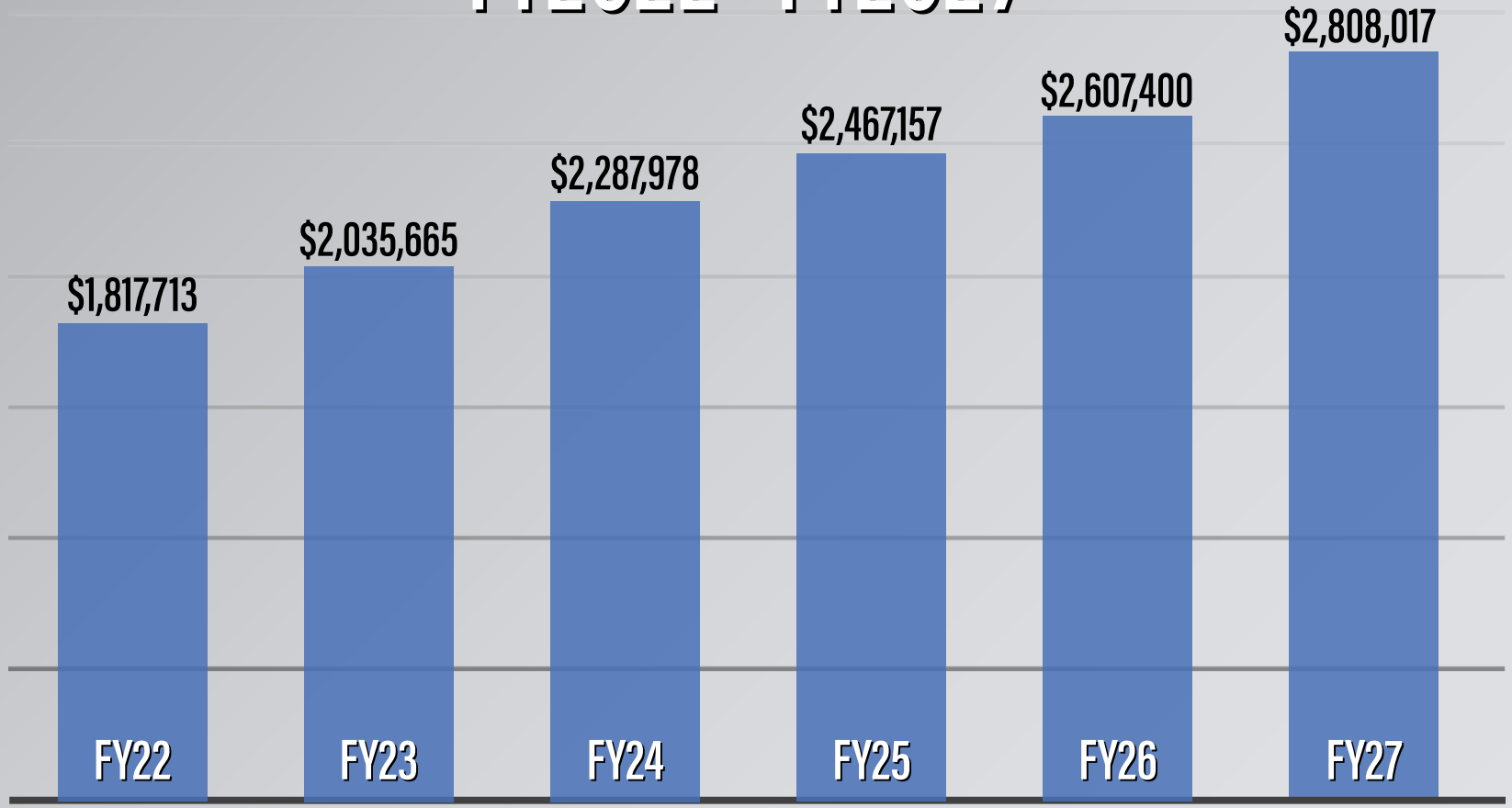


Circuit Breaker Funds

FY2022 - FY2027

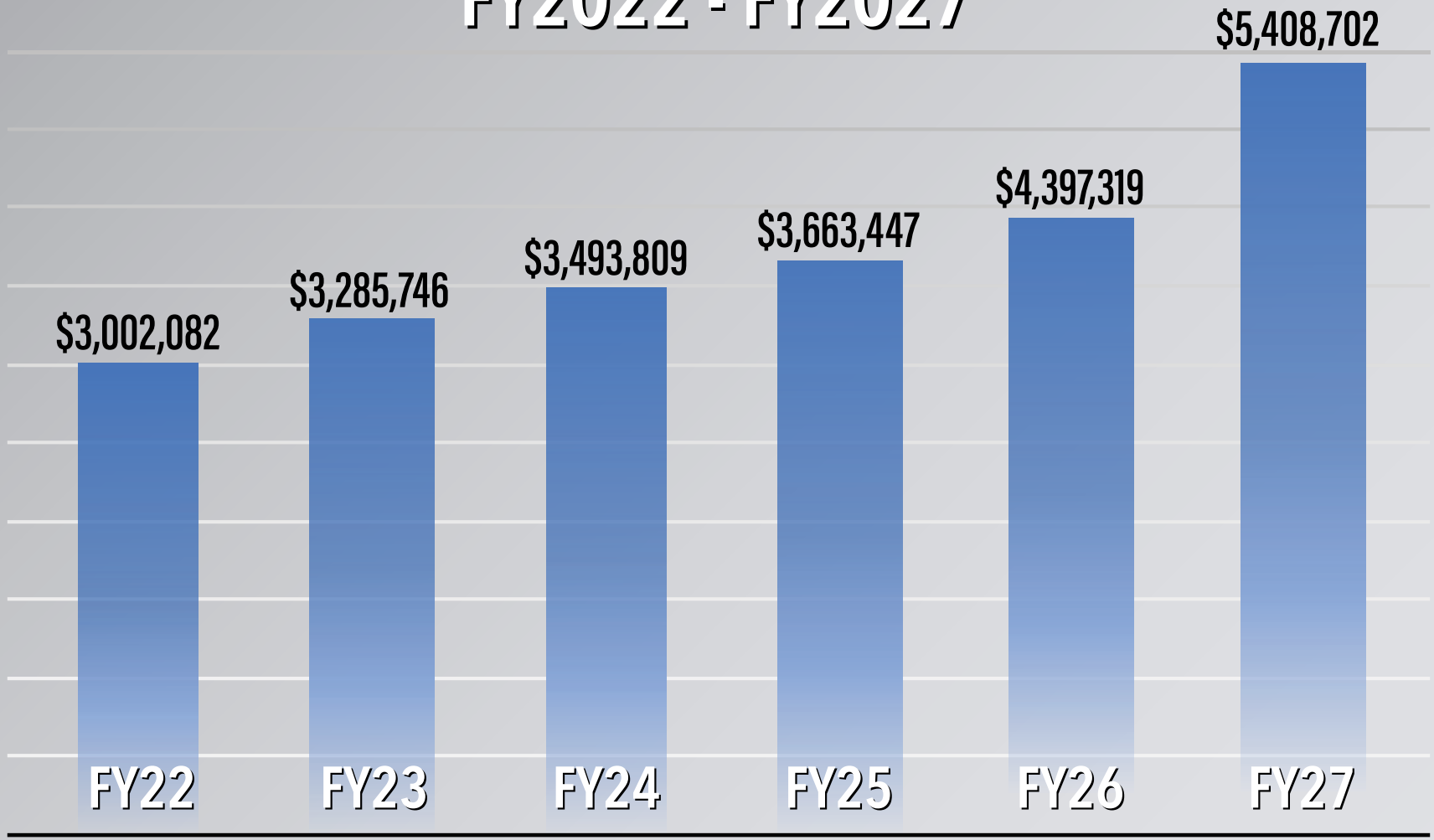


Fixed Cost Expenses
(Excluding Health Insurance)
FY2022 - FY2027

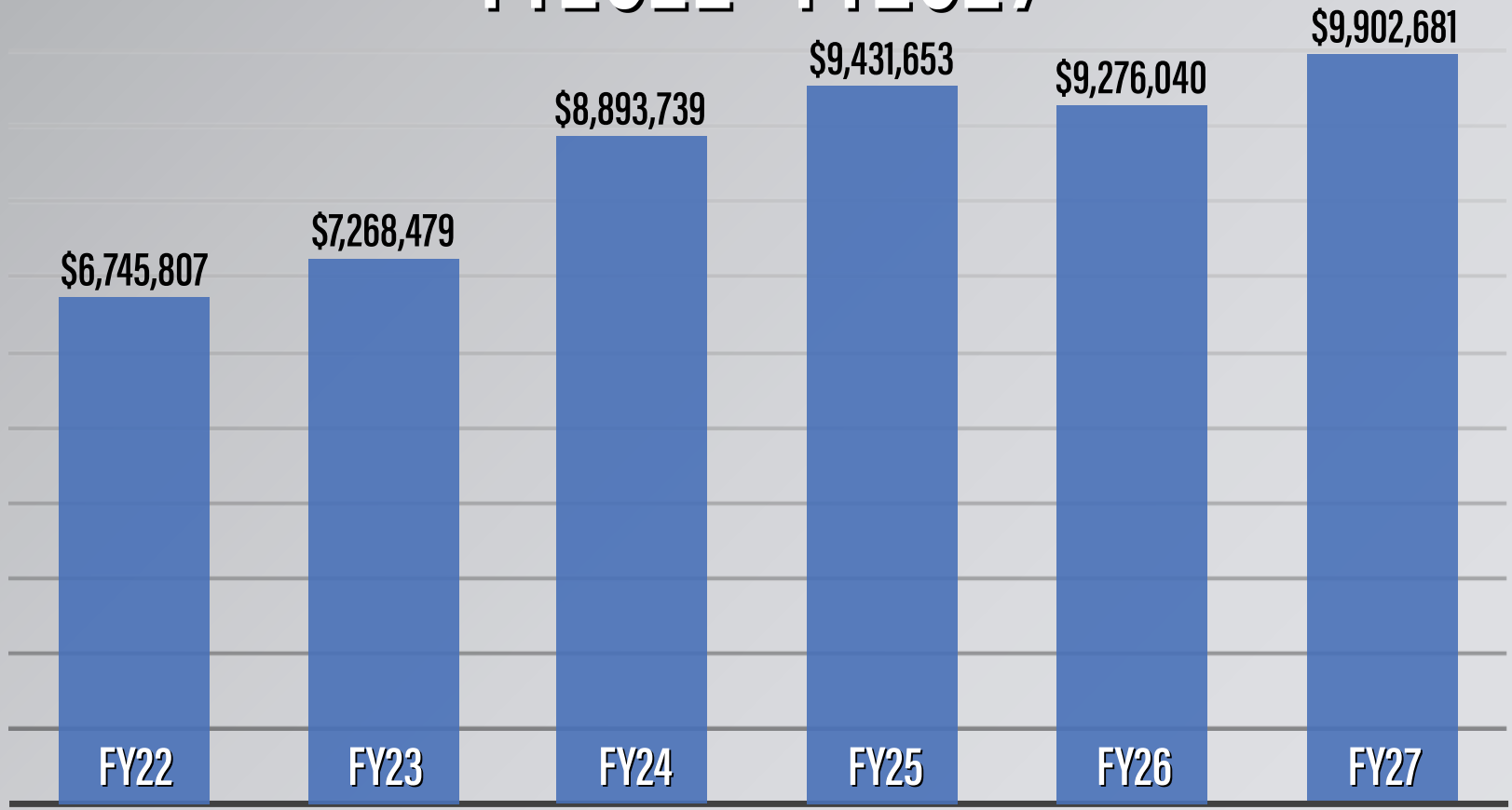


Health Insurance Expense

FY2022 - FY2027

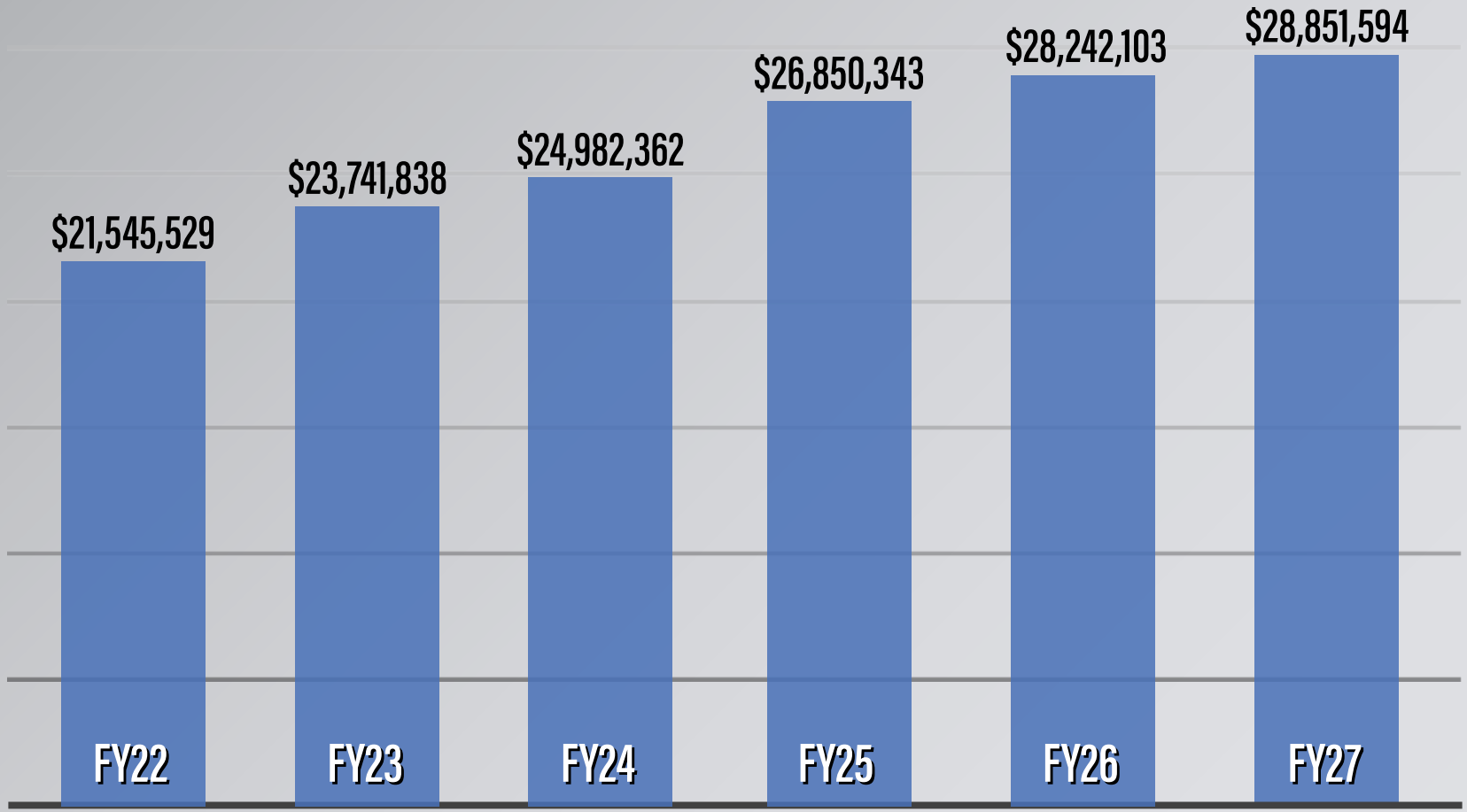


Special Education Expense
(Appropriated Budget)
FY2022 - FY2027

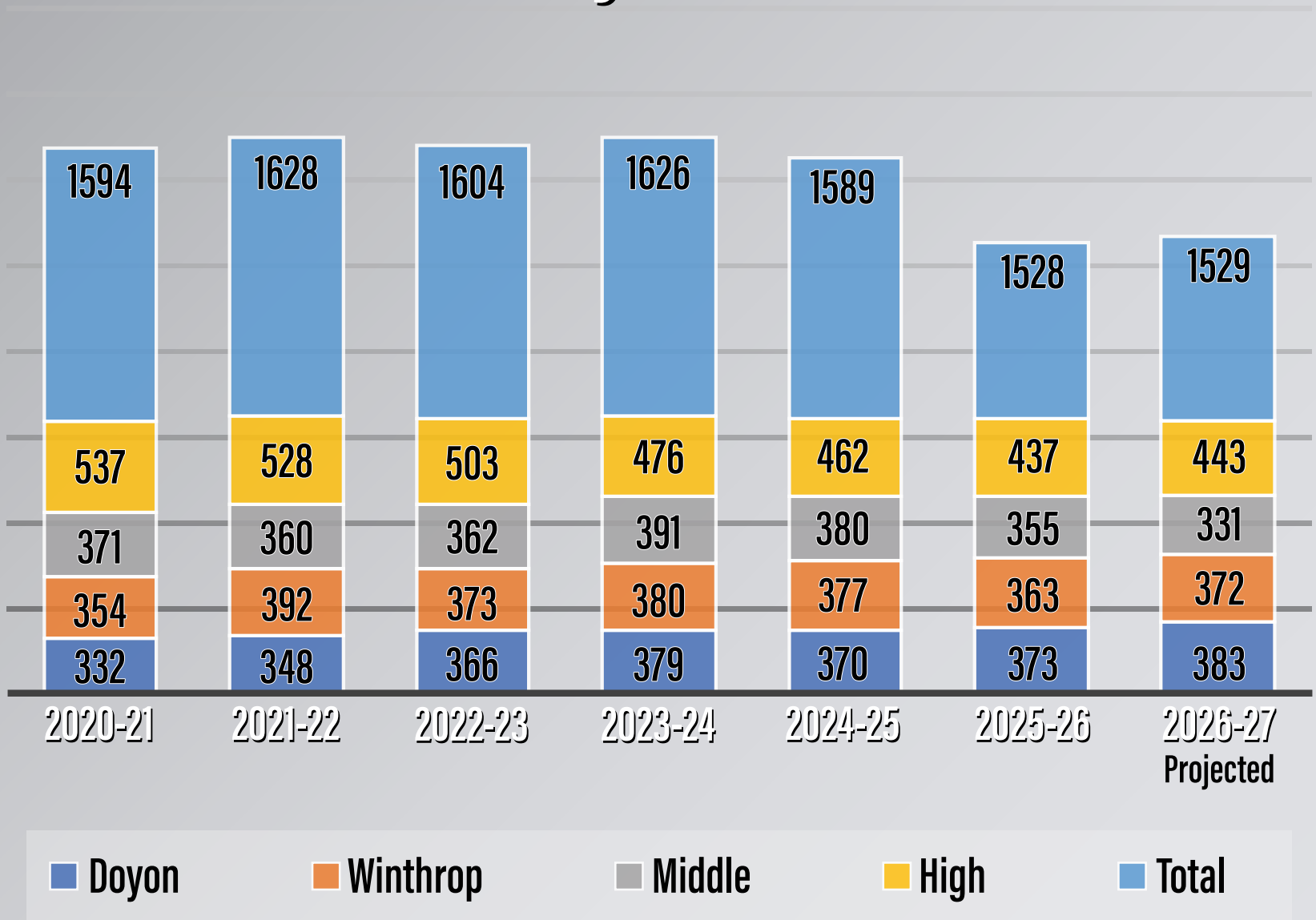


Total Compensation - All Staff

FY2022 - FY2027



Enrollment, by School and Year



Paul F. Doyon Memorial School



Paul F. Doyon Memorial School



Together, we grow!

Paul F. Doyon Memorial School

FY27 School & Education Goals

1. The Paul F. Doyon Memorial School will ensure that all students are provided supportive and rigorous educational experiences that meet their social, emotional, and academic needs.

2. The Paul F. Doyon School will ensure that all students are immersed in an engaging and challenging academic program built on authentic, profound learning experiences driven by the Successful Habits of Mind.

3. The Paul F. Doyon School will ensure that all students will be prepared to face the challenges presented by an increasingly complex world that is more diverse than our immediate learning community. As a community, we will continue to embrace the cultural, ethnic, and gender identities of our students and families; honor identities and amplify marginalized voices within the school; integrate cultures, ethnicities, and other diverse backgrounds into the curriculum; and explore creative ways to build awareness of diversity.

Paul F Doyon Memorial Elementary School
Enrollment

	Current Enrollment 1/31/26	Current # of Sections	Current Average Class Size	Projected Enrollment 2026-2027	Projected # of Sessions	Projected Average Class Size 2026-27
Preschool	23	2 + DLP	10/14/2	28	2	11-15 Weekly Enrollment = 30
Kindergarten	66	4	16/16/17/17	60	3	20
Grade 1	50	3	15/17/18	66	4	17
Grade 2	64	3	21/21/22	50	3	17
Grade 3	56	3	18/19/19	64	3	21
Grade 4	59	3	19/20/20	56	3	19
Grade 5	55	3	17/19/19	59	3	20
Total:	**373**	**19 (K-5)**	**19 (K-5)**	**383**	**19 (K-5)**	**19 (K-5)**

02.04.26

Paul F Doyon Memorial Elementary School

Budget Highlights FY-27

Net Budget Increase: **$44,080**
Net Budget Percentage Increase: **0.79%**

Necessary Increases:

- Add Math Intervention Teacher
- Add RBT

Strategic Reductions:

- Reorg/reduce Two Paraprofessionals
- Drop One Teaching Fellow
- Reduce P.E. Teacher by .50 FTE

Retirements (known, at this time)

- Elementary Classroom Teacher
- P.E. Elementary Teacher
- Music Education Teacher (shared)

Reorganization adjustments:

- Assign one Kindergarten Teacher to Elementary Classroom

DOYON ELEMENTARY SCHOOL

SUPERINTENDENT'S BUDGET REQUEST FY2027

February 4, 2026

						A	B	C	D	E	F	G	H	I	J	K	L	M
						School Committee's Appropriated Budgets for FY24-FY26					Superintendent's Recommended Budget for FY27				Other Funding Sources - FY27			
						FY26	FY27		FY24	FY25	FY26	FY27	FY27	FY27				
						FTE	FTE	FTE	ACTUAL	ACTUAL	APPROVED ADJ	PRINCIPAL'S	INCREASE OR	%	FY27	FTE	FY27	
ORG	PGM	DESE	OBJ		ACCOUNT DESCRIPTION	BUDGET	BUDGET	shift	BUDGET	BUDGET	BUDGET	BUDGET REQUEST	(DECREASE)	CHANGE	FTE	shift	BUDGET	SOURCE
DOYON ELEMENTARY SCHOOL																		
UNDISTRIBUTED																		
S2	10	2305	6111		CLASSROOM TEACHERS	16.00	15.00	-1.00	$ 1,361,035	$ 1,198,581	$ 1,419,439	$ 1,434,559	$ 15,120	1.07%				
S2	10	2305	6193		CLASSROOM TEACHERS STIPENDS				$ 5,000	$ 5,902	$ 6,138	$ 6,353	$ 215	3.50%				
S2	10	2325	6120		PD SUBSTITUTES				$ 5,000	$ 5,000	$ 5,000	$ 5,250	$ 250	5.00%				
S2	10	2325	6121		REGULAR SUBSTITUTES				$ 25,000	$ 47,080	$ 47,080	$ 49,434	$ 2,354	5.00%				
S2	10	2330	6126		TUTOR SALARIES				$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ -	0.00%				
S2	10	2359	6308		PROF DEV REGISTRATIONS, TRAVEL				$ 2,500	$ 1,500	$ 1,500	$ 1,500	$ -	0.00%				
S2	10	2415	6516		TEACHING MATERIALS				$ 4,000	$ 2,000	$ 2,000	$ 2,000	$ -	0.00%				
S2	10	2420	6249		EQUIPMENT REPAIR				$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ -	0.00%				
S2	10	2420	6720		EQUIPMENT				$ 10,000	$ 2,000	$ 10,000	$ 7,500	$ (2,500)	-25.00%				
S2	10	2430	6580		OTHER SUPPLIES				$ 10,000	$ 20,000	$ 20,000	$ 20,000	$ -	0.00%				
S2	10	2453	6380		DOY INSTRUC HW PURCH SVCS				$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ -	0.00%				
S2	10	2455	6502		INSTRUCTIONAL SOFTWARE				$ 1,200	$ 2,000	$ 4,750	$ 4,750	$ -	0.00%				
S2	10	2720	6511		TEST MATERIALS				$ 5,350	$ 350	$ 1,050	$ 1,050	$ -	0.00%				
S2	10	3400	6516		TEACHING MATERIALS				$ 3,500	$ 3,500	$ 3,500	$ 9,500	$ 6,000	171.43%				
TOTAL UNDISTRIBUTED						**16.00**	**15.00**	**-1.00**	**$ 1,449,585**	**$ 1,304,913**	**$ 1,537,457**	**$ 1,558,896**	**$ 21,439**	1.39%	**0.00**	**0.00**	**$ -**	
PRESCHOOL																		
S2	11	2305	6111		TEACHER SALARIES	2.00	1.00	-1.00	$ 130,147	$ 134,155	$ 65,096	$ -	$ (65,096)	-100.00%	1.00	0.00	$ 65,096	PRESCHOOL REV
S2	11	2320	6111		THERAPY PROFESSIONAL SALARIES	0.50	0.50	0.00	$ 30,000	$ 35,639	$ 37,065	$ 38,362	$ 1,297	3.50%				
S2	11	2320	6114		THERAPY ASSISTANT SALARIES	3.50	3.50	0.00	$ 201,652	$ 220,546	$ 221,011	$ 231,841	$ 10,830	4.90%				
S2	11	2330	6114		TEACHER ASSISTANT SALARIES	1.00	1.00	0.00	$ 29,253	$ 34,385	$ 23,633	$ 24,791	$ 1,158	4.90%	1.00	0.00	$ 32,585	PRESCHOOL REV
S2	11	2430	6580		OTHER SUPPLIES				$ 5,000	$ 2,000	$ 2,600	$ 2,300	$ (300)	-11.54%				
TOTAL PRESCHOOL						**7.00**	**6.00**	**-1.00**	**$ 396,052**	**$ 426,726**	**$ 349,404**	**$ 297,294**	**$ (52,111)**	**-14.91%**	**2.00**	**0.00**	**$ 97,681**	
KINDERGARTEN																		
S2	12	2305	6111		TEACHER SALARIES	4.00	3.00	-1.00	$ 303,060	$ 240,073	$ 258,721	$ 267,777	$ 9,055	3.50%				
S2	12	2330	6114		PARAEDUCATOR SALARIES	4.00	3.00	-1.00	$ 123,438	$ 97,025	$ 112,435	$ 121,317	$ 8,882	7.90%				
S2	12	2415	6516		TEACHING MATERIALS				$ 4,000	$ 1,800	$ 2,500	$ 2,500	$ -	0.00%				
S2	12	2420	6720		EQUIPMENT				$ -	$ -	$ -	$ -	$ -	0.00%				
S2	12	2430	6580		OTHER SUPPLIES				$ 1,500	$ 1,200	$ 1,400	$ 1,400	$ -	0.00%				
TOTAL KINDERGARTEN						**8.00**	**6.00**	**-2.00**	**$ 431,998**	**$ 340,098**	**$ 375,056**	**$ 392,994**	**$ 17,938**	**4.78%**	**0.00**	**0.00**	**$ -**	
SUMMER PROGRAMMING																		
S2	13	2305	6111		TEACHER SALARIES				$ 1,600	$ 1,600	$ 1,600	$ 3,726	$ 2,126	132.88%				
S2	13	2330	6114		PARAEDUCATOR SALARIES				$ 1,200	$ 1,200	$ 1,200	$ 1,397	$ 197	16.42%				
TOTAL SUMMER PROGRAMMING						**0.00**		**0.00**	**$ 2,800**	**$ 2,800**	**$ 2,800**	**$ 5,123**	**$ 2,323**	**82.96%**	**0.00**	**0.00**	**$ -**	
ENGLISH/LANGUAGE ARTS																		
S2	15	2415	6516		TEACHING MATERIALS				$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ -	0.00%				
S2	15	2430	6580		OTHER SUPPLIES				$ 2,500	$ 1,200	$ 1,200	$ 1,200	$ -	0.00%				
TOTAL ENGLISH/LANGUAGE ARTS						**0.00**	**0.00**	**0.00**	**$ 7,500**	**$ 6,200**	**$ 6,200**	**$ 6,200**	**$ -**	**0.00%**	**0.00**	**0.00**	**$ -**	
READING																		
S2	16	2305	6111		TEACHER SALARIES	1.00	1.00	0.00	$ 95,642	$ 98,511	$ 106,163	$ 109,878	$ 3,716	3.50%				
S2	16	2352	6111		LITERACY COACH SALARIES	0.50	0.50		$ -	$ -	$ 54,401	$ 56,305	$ 1,904	3.50%				
S2	16	2330	6114		PARAEDUCATOR SALARIES	2.00	1.00	-1.00	$ 60,898	$ 66,378	$ 71,162	$ 36,000	$ (35,162)	-49.41%				
S2	16	2410	6514		TEXTBOOKS/LIBRARY BOOKS				$ 1,500	$ 1,500	$ 1,500	$ 1,500	$ -	0.00%				
S2	16	2415	6516		TEACHING MATERIALS				$ 15,000	$ 15,000	$ 45,000	$ 37,975	$ (7,025)	-15.61%				
S2	16	2356	6380		PROFESSIONAL DEVELOPMENT				$ -	$ -	$ 3,900	$ -	$ (3,900)	0.00%				
S2	16	2430	6580		OTHER SUPPLIES				$ 300	$ 300	$ 300	$ 300	$ -	0.00%				
S2	16	2455	6502		INSTRUCTIONAL SOFTWARE				$ 18,190	$ 15,000	$ 16,000	$ 18,500	$ 2,500	15.63%				
S2	16	2455	6516		TECH TEACHING MATERIALS				$ 500	$ 500	$ 500	$ 500	$ -	0.00%				
TOTAL READING						**3.50**	**2.50**	**-1.00**	**$ 192,030**	**$ 197,189**	**$ 298,926**	**$ 260,958**	**$ (37,967)**	**-12.70%**	**0.00**	**0.00**	**$ -**	
MATH																		
S2	17	2305	6111		TEACHER SALARIES	1.00	2.00	1.00	$ 99,519	$ 102,505	$ 106,605	$ 179,776	$ 73,171	68.64%				
S2	17	2330	6114		PARAEDUCATOR SALARIES	1.00	1.00	0.00	$ 35,880	$ 38,870	$ 44,779	$ 48,317	$ 3,538	7.90%				
S2	17	2415	6516		TEACHING MATERIALS				$ 16,500	$ 16,500	$ 16,500	$ 17,500	$ 1,000	6.06%				
S2	17	2455	6516		TECH TEACHING MATERIALS				$ 1,000	$ 11,500	$ 1,000	$ 1,250	$ 250	25.00%				
TOTAL MATH						**2.00**	**3.00**	**1.00**	**$ 152,899**	**$ 169,375**	**$ 168,884**	**$ 246,843**	**$ 77,959**	**46.16%**	**0.00**	**0.00**	**$ -**	

DOYON ELEMENTARY SCHOOL

SUPERINTENDENT'S BUDGET REQUEST FY2027

February 4, 2026

							A	B	C	D	E	F	G	H	I	J	K	L	M
							School Committee's Appropriated Budgets for FY24-FY26					Superintendent's Recommended Budget for FY27				Other Funding Sources - FY27			
							FY26	FY27		FY24	FY25	FY26	FY27	FY27	FY27				
							FTE	FTE	FTE	ACTUAL	ACTUAL	APPROVED ADJ	PRINCIPAL'S	INCREASE OR	%	FY27	FTE	FY27	
ORG	PGM	DESE	OBJ		ACCOUNT DESCRIPTION		BUDGET	BUDGET	shift	BUDGET	BUDGET	BUDGET	BUDGET REQUEST	(DECREASE)	CHANGE	FTE	shift	BUDGET	SOURCE
DOYON ELEMENTARY SCHOOL																			
SCIENCE																			
S2	18	2415	6516		TEACHING MATERIALS					$ 7,500	$ 7,500	$ 7,000	$ 6,800	$ (200)	-2.86%				
S2	18	2455	6516		TECH TEACHING MATERIALS					$ 1,500	$ 1,500	$ 2,000	$ 2,200	$ 200	10.00%				
TOTAL SCIENCE							0.00	0.00	0.00	$ 9,000	$ 9,000	$ 9,000	$ 9,000	$ -	0.00%	0.00	0.00	$ -	
SOCIAL STUDIES																			
S2	19	2415	6516		TEACHING MATERIALS					$ 1,000	$ 1,000	$ 2,000	$ 2,000	$ -	0.00%				
S2	19	2430	6580		OTHER SUPPLIES					$ 500	$ 500	$ 500	$ 695	$ 195	39.00%				
TOTAL SOCIAL STUDIES							0.00	0.00	0.00	$ 1,500	$ 1,500	$ 2,500	$ 2,695	$ 195	7.80%	0.00	0.00	$ -	
WORLD LANGUAGE																			
S2	20	2305	6111		TEACHER SALARIES		0.00	0.00	0.00	$ 67,616	$ 36,104	$ -	$ -	$ -	0.00%				
S2	20	2415	6516		TEACHING MATERIALS					$ 1,500	$ 1,500	$ -	$ -	$ -	0.00%				
S2	20	2430	6580		OTHER SUPPLIES					$ -	$ -	$ -	$ -	$ -	0.00%				
TOTAL WORLD LANGUAGE							0.00	0.00	0.00	$ 69,116	$ 37,604	$ -	$ -	$ -	0.00%	0.00	0.00	$ -	
ART																			
S2	21	2305	6111		TEACHER SALARIES		1.00	1.00	0.00	$ 70,555	$ 76,792	$ 82,759	$ 85,656	$ 2,897	3.50%				
S2	21	2305	6193		STIPENDS					$ 300	$ 300	$ 300	$ 311	$ 11	3.50%				
S2	21	2415	6516		TEACHING MATERIALS					$ -	$ -	$ -	$ -	$ -	0.00%				
S2	21	2430	6580		OTHER SUPPLIES					$ 4,000	$ 4,000	$ 4,000	$ 4,000	$ -	0.00%				
S2	21	2440	6380		PURCH SERVICES (ARTIST RESIDENCE)					$ -	$ -	$ -	$ -	$ -	0.00%				
TOTAL ART							1.00	1.00	0.00	$ 74,855	$ 81,092	$ 87,059	$ 89,966	$ 2,907	3.34%	0.00	0.00	$ -	
MUSIC																			
S2	22	2305	6111		TEACHER SALARIES		1.70	1.70	0.00	$ 172,042	$ 177,744	$ 191,550	$ 198,254	$ 6,704	3.50%				
S2	22	2305	6193		STIPENDS					$ 2,864	$ 2,950	$ 3,068	$ 3,175	$ 107	3.50%				
S2	22	2415	6516		TEACHING MATERIALS					$ 2,200	$ 2,200	$ 2,200	$ 2,200	$ -	0.00%				
S2	22	2420	6249		EQUIPMENT REPAIR-DOY MUSIC					$ 800	$ 800	$ 800	$ 800	$ -	0.00%				
S2	22	2420	6720		DOY MUSIC INSTRUCT EQUIPMENT					$ 500	$ 500	$ 750	$ 750	$ -	0.00%				
S2	22	2430	6580		OTHER SUPPLIES					$ -	$ -	$ -	$ -	$ -	0.00%				
TOTAL MUSIC							1.70	1.70	0.00	$ 178,406	$ 184,194	$ 198,368	$ 205,179	$ 6,812	3.43%	0.00	0.00	$ -	
PHYSICAL EDUCATION/HEALTH																			
S2	23	2305	6111		TEACHER SALARIES		1.50	1.00	-0.50	$ 136,340	$ 142,806	$ 148,519	$ 118,159	$ (30,360)	-20.44%				
S2	23	2305	6111		HEALTH TEACHER		0.50	0.50		$ -	$ -	$ -	$ -	$ -	0.00%	0.50	0.00	$ 45,044	Paine Grant Year 2
S2	23	2415	6516		TEACHING MATERIALS					$ -	$ -	$ 1,200	$ 1,200	$ -	0.00%				
S2	23	2420	6720		INSTRUCTIONAL EQUIPMENT					$ 3,000	$ 3,000	$ 3,000	$ 3,000	$ -	0.00%				
TOTAL PHYSICAL EDUCATION HEALTH							2.00	1.50	-0.50	$ 139,340	$ 145,806	$ 152,719	$ 122,359	$ (30,360)	-19.88%	0.50	0.00	$ 45,044	
LIBRARY/MEDIA CENTER																			
S2	27	2340	6111		PROFESSIONAL SALARIES		1.00	1.00	0.00	$ 93,758	$ 97,536	$ 105,112	$ 108,791	$ 3,679	3.50%				
S2	27	2415	6516		TEACHING MATERIALS					$ -	$ 4,000	$ 4,000	$ 4,000	$ -	0.00%			$ 4,000	BURLEY FUND
S2	27	2430	6580		OTHER SUPPLIES					$ -	$ 1,000	$ 1,000	$ 1,000	$ -	0.00%			$ 1,000	BURLEY FUND
S2	27	2455	6516		TECH TEACHING MATERIALS					$ 2,000	$ 2,200	$ 2,200	$ 2,200	$ -	0.00%				
TOTAL LIBRARY/MEDIA CENTER							1.00	1.00	0.00	$ 95,758	$ 104,736	$ 112,312	$ 115,991	$ 3,679	3.28%	0.00	0.00	$ 5,000	
HEALTH SERVICES																			
S2	32	2325	6121		REGULAR SUBSTITUTES					$ 1,250	$ 1,250	$ 1,250	$ 1,313	$ 63	5.00%				
S2	32	3200	6111		NURSE PROFESSIONAL SALARIES		1.00	1.00	0.00	$ 58,012	$ 102,384	$ 110,336	$ 114,198	$ 3,862	3.50%				
S2	32	3209	6249		EQUIPMENT REPAIR					$ 200	$ 200	$ 200	$ 200	$ -	0.00%				
S2	32	3209	6580		OTHER SUPPLIES					$ 1,500	$ 1,500	$ 1,500	$ 1,500	$ -	0.00%				
TOTAL HEALTH SERVICES							1.00	1.00	0.00	$ 60,962	$ 105,334	$ 113,286	$ 117,211	$ 3,924	3.46%	0.00	0.00	$ -	
GUIDANCE																			
S2	33	2710	6111		PROFESSIONAL SALARIES		1.00	1.00	0.00	$ 98,019	$ 103,408	$ 111,440	$ 115,341	$ 3,900	3.50%				
S2	33	2710	6114		PARAEDUCATOR SALARIES		1.00	1.00	0.00	$ -	$ -	$ 33,189	$ 35,811	$ 2,622	7.90%				
S2	33	2719	6580		OTHER SUPPLIES					$ 2,000	$ 1,000	$ 1,000	$ 1,000	$ -	0.00%				
TOTAL GUIDANCE							2.00	2.00	0.00	$ 100,019	$ 104,408	$ 145,629	$ 152,152	$ 6,522	4.48%	0.00	0.00	$ -	
CO-CURRICULAR																			
S2	35	3520	6193		STIPENDS					$ 4,500	$ 4,635	$ 4,820	$ 4,989	$ 169	3.50%				
TOTAL CO-CURRICULAR							0.00	0.00	0.00	$ 4,500	$ 4,635	$ 4,820	$ 4,989	$ 169	3.50%	0.00	0.00	$ -	

DOYON ELEMENTARY SCHOOL

SUPERINTENDENT'S BUDGET REQUEST FY2027

February 4, 2026

							A	B	C	D	E	F	G	H	I	J	K	L	M
							School Committee's Appropriated Budgets for FY24-FY26					Superintendent's Recommended Budget for FY27				Other Funding Sources - FY27			
							FY26	FY27		FY24	FY25	FY26	FY27	FY27	FY27				
							FTE	FTE	FTE	ACTUAL	ACTUAL	APPROVED ADJ	PRINCIPAL'S	INCREASE OR	%	FY27	FTE	FY27	
ORG	PGM	DESE	OBJ		ACCOUNT DESCRIPTION		BUDGET	BUDGET	shift	BUDGET	BUDGET	BUDGET	BUDGET REQUEST	(DECREASE)	CHANGE	FTE	shift	BUDGET	SOURCE
DOYON ELEMENTARY SCHOOL																			
SPECIAL EDUCATION/STUDENT SERVICES																			
S2	40	2305	6111		TEACHER SALARIES		7.00	7.00	0.00	$ 544,821	$ 591,973	$ 640,416	$ 662,830	$ 22,415	3.50%	1.00	0.00	$ 86,122	FC240 IDEA GRANT
S2	40	2110	6111		PROGRAM MANAGER SALARY		1.00	1.00	0.00	$ 105,979	$ 109,158	$ 113,524	$ 117,498	$ 3,973	3.50%				
S2	40	2320	6111		THERAPY PROFESSIONAL SALARIES		1.00	1.00	0.00	$ 77,852	$ 83,634	$ 90,130	$ 93,285	$ 3,155	3.50%				
S2	40	2320	6114		THERAPY ASSISTANT SALARIES		7.50	7.50	0.00	$ 189,338	$ 245,215	$ 261,105	$ 273,899	$ 12,794	4.90%				
S2	40	2320	6114		THERAPY ASST SALARIES - Home Services					$ -	$ 10,000	$ -	$ -	$ -	0.00%				
S2	40	2329	6306		OCCUPATIONAL/PHYSICAL THERAPY C/S					$ 55,000	$ 40,000	$ -	$ -	$ -	0.00%				
S2	40	2330	6112		SECRETARIES SALARY		1.00	1.00	0.00	$ 27,797	$ 29,535	$ 61,051	$ 62,272	$ 1,221	2.00%				
S2	40	2330	6114		PARAEDUCATOR SALARIES		8.75	7.00	-1.75	$ 279,516	$ 307,970	$ 303,690	$ 293,297	$ (10,393)	-3.42%				
S2	40	2330	6114		PARAEDUCATOR SALARIES - Home Services					$ -	$ 500	$ 3,000	$ 3,237	$ 237	7.90%				
S2	40	2330	6126		TUTOR SALARIES					$ -	$ -	$ -	$ -	$ -	0.00%				
S2	40	2415	6516		TEACHING MATERIALS					$ 6,000	$ 6,000	$ 6,000	$ 8,250	$ 2,250	37.50%				
S2	40	2420	6815		EQUIPMENT					$ 5,000	$ 2,500	$ 2,500	$ 2,500	$ -	0.00%				
S2	40	2430	6580		INSTRUCTION SUPPLIES					$ 1,500	$ 1,600	$ 1,600	$ 1,600	$ -	0.00%				
S2	40	2729	6380		PURCHASED SERVICES					$ 1,500	$ 15,000	$ -	$ -	$ -	0.00%				
S2	40	2729	6511		TEST MATERIALS					$ 1,000	$ 750	$ 750	$ 750	$ -	0.00%				
S2	40	2800	6111		PSYCHOLOGIST SALARIES		1.00	1.00		$ 80,475	$ 85,450	$ 92,087	$ 95,310	$ 3,223	3.50%				
TOTAL SPECIAL EDUCATION							27.25	25.50	-1.75	$ 1,375,778	$ 1,529,285	$ 1,575,853	$ 1,614,728	$ 38,874	2.47%	1.00	0.00	$ 86,122	
SUMMER SPEC ED - years prior to FY25 carried in Winthrop budget (those figures here FYI only), moved to Central in FY26																			
S2	41	2305	6111		PROFESSIONAL SALARIES					$ 32,000	$ 46,000	$ -	$ -	$ -	0.00%				
S2	41	2320	6306		OCCUPATIONAL/PHYSICAL THERAPY					$ 350	$ 600	$ -	$ -	$ -	0.00%				
S2	41	2320	6380		PURCHASED SERVICES					$ -	$ -	$ -	$ -	$ -	0.00%				
S2	41	2329	6111		PROFESSIONAL SALARIES- PT/SLP					$ 3,800	$ 4,838	$ -	$ -	$ -	0.00%				
S2	41	2329	6114		ESP SALARIES - OTA, SLPA, RBTS					$ 37,500	$ 39,878	$ -	$ -	$ -	0.00%				
S2	41	2330	6122		ESY SECY SALARY					$ -	$ 2,052	$ -	$ -	$ -	0.00%				
S2	41	2330	6114		PARAEDUCATOR SALARIES					$ 11,000	$ 12,480	$ -	$ -	$ -	0.00%				
S2	41	3200	6111		PROFESSIONAL SALARIES- NURSE					$ 3,600	$ 4,050	$ -	$ -	$ -	0.00%				
TOTAL SUMMER SPEC EDUCATION							0.00	0.00	0.00	$ 88,250	$ 109,897	$ -	$ -	$ -	0.00%				
ENGLISH AS A SECOND LANGUAGE																			
S2	42	2415	6516		TEACHING MATERIALS					$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ -	0.00%				
TOTAL ENGLISH AS A SECOND LANGUAGE							0.00		0.00	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ -	0.00%	0.00	0.00	$ -	
PRINCIPAL'S OFFICE																			
S2	52	2210	6111		PRINCIPAL SALARY		2.00	2.00	0.00	$ 214,200	$ 235,500	$ 217,808	$ 217,808	$ -	0.00%				
S2	52	2210	6112		SECRETARIES SALARY		2.00	2.00	0.00	$ 114,387	$ 123,254	$ 125,720	$ 128,234	$ 2,514	2.00%				
S2	52	2210	6193		STIPENDS					$ 7,000	$ 7,210	$ 7,498	$ 7,761	$ 262	3.50%				
S2	52	2219	6308		PROFESSIONAL EDUCATION SERVICE					$ 49,215	$ 49,215	$ 49,215	$ 28,215	$ (21,000)	-42.67%				
S2	52	2219	6342		POSTAGE					$ 500	$ 600	$ 1,275	$ 1,275	$ -	0.00%				
S2	52	2219	6380		PURCHASED SERVICES					$ 3,000	$ 4,000	$ 4,000	$ 4,000	$ -	0.00%				
S2	52	2219	6422		OFFICE SUPPLIES					$ -	$ 1,000	$ 1,500	$ 1,500	$ -	0.00%				
TOTAL PRINCIPAL'S OFFICE							4.00	4.00	0.00	$ 388,302	$ 420,779	$ 407,016	$ 388,793	$ (18,223)	-4.48%	0.00	0.00	$ -	
LUNCH AIDES																			
S2	61	3400	6113		SUPPORT SALARIES					$ 22,816	$ -	$ -	$ -	$ -	0.00%	3.00		$ 25,145	SCHOOL LUNCH REV
TOTAL LUNCH AIDES							0.00	0.00	0.00	$ 22,816	$ -	$ -	$ -	$ -	0.00%	3.00	0.00	$ 25,145	
TOTAL DOYON SCHOOL							76.45	70.20	-6.25	$ 5,154,216	$ 5,286,571	$ 5,548,291	$ 5,592,371	$ 44,080	0.79%	6.50	0.00	$ 258,992	
										$ 436,049	$ 132,355	$ 261,721	$ 44,080						
										9.24%	2.57%	4.95%	0.79%						

Winthrop School



Ipswich Winthrop School



Winthrop School Educational Goals

Fiscal Year 2027

Objective 1: Meeting the needs of all students.

• Support the implementation of the new Wit and Wisdom literacy curriculum through professional development, coaching, and an articulated scope and sequence.
• Support students with disabilities through enhanced collaboration in the roll-out of the new MA IEP.
• SEL supports will focus on Responsive Classroom core and advanced training, the LIFTS program for trauma sensitivity, C.A.R.E.S. theme, and the Little Spot Emotional Regulation and Mind Up curriculum.
• Data teams will continue to meet with instructional coaches to analyze benchmark and common data to provide interventions for classroom teaching.
• Continue to unpack the new HealthSmart curriculum.

District Objective #2: Creating innovative learning environments

• Implement the use of the Socratic Method, rubrics, and peer assessments for students to take an active role in their learning.
• Support environmental awareness through upcycling and green team initiatives (Harvest of the Month, Costume Swap, Composting).
• Collaborate with students and educators to provide opportunities for choice-based reading and literacy development. For example, hosting ComicCon, classroom library development, and building opportunities to develop a love of reading.

Aligns with District Objective #3: Building best practices to support diversity, equity, and inclusion.

• Continue to develop an EL model for multilingual learners and increase newcomers' sense of belonging.
• The No Place for Hate committee will continue implementing new activities and events focusing on identity and belonging.
• Investigate ways to promote good attendance and healthy habits through student support plans, family outreach and incentives.
• Create a plan for assemblies to build a school-wide sense of belonging.
• Provide opportunities for family education across the district.

Winthrop School
Budget Highlights FY-27

Net Budget Increase: $(216,083)
Net Budget Percentage Increase: -3.89%

Necessary Increases:

- Add Preschool Paraprofessional 1.0 FTE

Strategic Reductions:

- Reorg/reduce 1.0 FTE School Counselor
- Reorg/reduce 1.0 FTE RBT
- Reduce P.E. Teacher by .50 FTE

Retirements (known, at this time)

- Elementary Classroom Teacher (not to be replaced)
- Elementary Title I Reading Specialist (to be replaced, net savings)
- Music Education Teacher (shared)

Reorganization adjustments:

- Reassign one Elementary Classroom to another position due to retirement

Winthrop Elementary School
Enrollment

	Current Enrollment 1/31/26	Current # of Sections	Current Class Size	Projected Enrollment 2026-2027	Projected # of Sections	Projected Class Size 2026-27
Preschool	29	2 classrooms, 4 sections	15	32	2	16/16
Kindergarten	50	3	16/18/18	50	3	16/17/17
Grade 1	50	3	16/17/17	54	3	18/18/18
Grade 2	60	3	20/21/19	50	3	16/17/17
Grade 3	56	3	18/19/19	60	3	20/20/20
Grade 4	68	4	17/17/16/18	58	3	19/19/20
Grade 5	50	3	17/15/18	68	3	22/23/23
Total:	**363**	**19 (K-5)**	**18 (K-5)**	**372**	**18 (K-5)**	**21 (K-5)**

02.05.26

WINTHROP ELEMENTARY SCHOOL

SUPERINTENDENT'S BUDGET REQUEST FY2027

February 4, 2026

						A	B	C	D	E	F	G	H	I	J	K	L	M
						School Committee's Appropriated Budgets for FY24-FY26					Superintendent's Recommended Budget for FY27				Other Funding Sources - FY2027			
						FY26	FY27		FY24	FY25	FY26	FY27						
						FTE	FTE	FTE	ACTUAL	ACTUAL	APPROVED ADJ	PRINCIPAL'S	INCREASE	%	FY27	FTE	FY27	
ORG	PGM	DESE	OBJ	ACCOUNT DESCRIPTION		BUDGET	BUDGET	CHANGE	BUDGET	BUDGET	BUDGET	BUDGET	(DECREASE)	CHANGE	FTE	CHANGE	BUDGET	SOURCE
WINTHROP SCHOOL							REQUEST					REQUEST						
UNDISTRIBUTED																		
S3	10	2305	6111	CLASSROOM TEACHERS		16.00	15.00	-1.00	$ 1,485,840	$ 1,318,944	$ 1,562,093	$ 1,509,222	$ (52,871)	-3.38%				
S3	10	2305	6193	TEACHER STIPENDS					$ 5,300	$ 6,332	$ 6,583	$ 6,813	$ 230	3.50%				
S3	10	2325	6120	PD SUBSTITUTES					$ -	$ -	$ -	$ -	$ -	0.00%				
S3	10	2325	6121	REGULAR SUBSTITUTES					$ 17,500	$ 41,500	$ 40,000	$ 42,000	$ 2,000	5.00%				
S3	10	2330	6126	TUTOR SALARIES					$ 5,000	$ 5,000	$ 6,000	$ 6,000	$ -	0.00%				
S3	10	2359	6308	PROF DEV REGISTRATIONS, TRAVEL					$ 1,000	$ 1,000	$ 2,000	$ 2,000	$ -	0.00%				
S3	10	2415	6516	TEACHING MATERIALS					$ 2,000	$ 1,500	$ 1,500	$ 1,500	$ -	0.00%				
S3	10	2420	6249	EQUIPMENT REPAIR					$ 400	$ 1,000	$ 700	$ 700	$ -	0.00%				
S3	10	2420	6720	EQUIPMENT					$ 8,000	$ 8,000	$ 12,000	$ 9,500	$ (2,500)	-20.83%				
S3	10	2430	6580	OTHER SUPPLIES					$ 16,000	$ 16,000	$ 20,800	$ 20,800	$ -	0.00%				
S3	10	2453	6380	WIN INSTRUC HW PURCH SVCS					$ 9,000	$ 9,000	$ 9,000	$ 9,000	$ -	0.00%				
S3	10	2455	6502	INSTRUCTIONAL SOFTWARE					$ 750	$ 750	$ 1,200	$ 1,200	$ -	0.00%				
S3	10	2720	6511	TEST MATERIALS					$ 150	$ 150	$ 700	$ 700	$ -	0.00%				
S3	10	3400	6516	TEACHING MATERIALS					$ 3,500	$ 2,500	$ 2,500	$ 2,500	$ -	0.00%				
TOTAL UNDISTRIBUTED						16.00	15.00	-1.00	$ 1,554,440	$ 1,411,676	$ 1,665,076	$ 1,611,936	$ (53,140)	-3.19%	0.00	0.00	0	
PRESCHOOL																		
S3	11	2305	6111	PROFESSIONAL SALARIES		2.00	2.00	0.00	$ 152,640	$ 159,792	$ 99,093	$ 33,122	$ (65,971)	-66.57%	1.00	0.00	$ 69,439	Preschool Rev
S3	11	2320	6114	THERAPY PROF SALARIES (SLP, RBT)		0.50	0.00	-0.50	$ 202,152	$ 85,781	$ 40,880	$ -	$ (40,880)	-100.00%				
S3	11	2320	6114	THERAPY ASSISTANT SALARIES (SLPA)		0.50	0.50	0.00	$ -	$ -	$ 24,279	$ 25,469	$ 1,190	4.90%				
S3	11	2330	6114	PARAEDUCATOR SALARIES		3.00	4.00	1.00	$ 60,648	$ 66,378	$ 116,178	$ 86,630	$ (29,548)	-25.43%	0.00	1.00	$ 38,726	Preschool Rev
S3	11	2430	6580	OTHER SUPPLIES					$ 2,000	$ 2,000	$ 2,600	$ 2,300	$ (300)	-11.54%				
TOTAL PRESCHOOL						6.00	6.50	0.50	$ 417,440	$ 313,951	$ 283,030	$ 147,521	$ (135,509)	-47.88%	1.00	1.00	$ 108,165	
KINDERGARTEN																		
S3	12	2305	6111	PROFESSIONAL SALARIES		3.00	3.00		$ 279,115	$ 268,799	$ 265,341	$ 274,628	$ 9,287	3.50%				
S3	12	2330	6114	PARAEDUCATOR SALARIES		3.00	3.00		$ 63,594	$ 102,856	$ 110,028	$ 118,720	$ 8,692	7.90%				
S3	12	2415	6516	TEACHING MATERIALS					$ 1,000	$ 1,000	$ 1,300	$ 1,300	$ -	0.00%				
S3	12	2430	6580	INSTRUCTION SUPPLIES					$ 2,000	$ 2,000	$ 2,600	$ 2,600	$ -	0.00%				
TOTAL KINDERGARTEN						6.00	6.00	0.00	$ 345,709	$ 374,655	$ 379,269	$ 397,248	$ 17,979	4.74%	0.00	0.00	0	
ENGLISH/LANGUAGE ARTS																		
S3	15	2415	6516	TEACHING MATERIALS					$ 7,000	$ 7,000	$ 30,400	$ 28,850	$ (1,550)	-5.10%				
S3	15	2455	6502	INSTRUCTIONAL SOFTWARE					$ -	$ -	$ 11,000	$ 12,550	$ 1,550	14.09%				
S3	15	2359	6380	PROFESSIONAL DEVELOPMENT					$ -	$ -	$ -	$ -	$ -	0.00%				
TOTAL ENGLISH/LANGUAGE ARTS						0.00	0.00	0.00	$ 7,000	$ 7,000	$ 41,400	$ 41,400	$ -	0.00%	0.00	0.00	0	
READING																		
S3	15	2352	6111	ELA LITERACY COACH		0.50	0.50	0.00	$ -	$ -	$ 52,499	$ 54,336	$ 1,837	3.50%				
S3	16	2305	6111	PROFESSIONAL SALARIES		1.85	1.85	0.00	$ 62,738	$ 90,987	$ 177,882	$ 146,004	$ (31,878)	-17.92%	0.15	0.00	$ 16,208	TITLE I
S3	16	2110	6112	SECY SALARY		0.13	0.13	0.00	$ -	$ -	$ -	$ -	$ -	0.00%	0.13	0.00	$ 6,999	TITLE 1
S3	16	2330	6114	PARAEDUCATOR SALARIES		0.00	0.00	0.00	$ -	$ 68,770	$ -	$ -	$ -	0.00%				
S3	16	2410	6514	TEXTBOOKS/LIBRARY BOOKS					$ 1,000	$ 750	$ 750	$ 750	$ -	0.00%				
S3	16	2415	6516	TEACHING MATERIALS					$ 5,500	$ 7,000	$ 11,000	$ 11,000	$ -	0.00%				
S3	16	2455	6502	INSTRUCTIONAL SOFTWARE					$ 16,600	$ 17,500	$ 2,500	$ 4,000	$ 1,500	60.00%				
TOTAL READING						2.48	2.48	0.00	$ 85,838	$ 185,007	$ 244,631	$ 216,090	$ (28,541)	-11.67%	0.28	0.00	$ 23,207	
MATH																		
S3	17	2305	6111	PROFESSIONAL SALARIES		1.85	1.85	0.00	$ 166,134	$ 197,485	$ 199,388	$ 206,367	$ 6,979	3.50%	0.15	0.00	$ 16,208	TITLE I
S3	17	2330	6114	PARAEDUCATOR SALARIES		1.00	1.00	0.00	$ 32,711	$ 35,581	$ 37,973	$ 40,973	$ 3,000	7.90%				
S3	17	2415	6516	TEACHING MATERIALS					$ 8,300	$ 6,075	$ 15,000	$ 16,250	$ 1,250	8.33%				
S3	17	2455	6502	INSTRUCTIONAL SOFTWARE					$ 11,300	$ 15,725	$ 500	$ 725	$ 225	45.00%				
TOTAL MATH						2.85	2.85	0.00	$ 218,445	$ 254,866	$ 252,861	$ 264,314	$ 11,453	4.53%	0.15	0.00	$ 16,208	
SCIENCE																		
S3	18	2410	6514	TEXTBOOKS/LIBRARY BOOKS					$ -	$ -	$ -	$ -	$ -	0.00%				
S3	18	2415	6502	INSTRUCTIONAL SOFTWARE					$ 1,500	$ -	$ 1,900	$ 2,250	$ 350	0.00%				
S3	18	2415	6516	TEACHING MATERIALS					$ 1,600	$ 1,600	$ 1,000	$ 1,000	$ -	0.00%				
S3	18	2420	6720	EQUIPMENT					$ 300	$ 300	$ 300	$ 300	$ -	0.00%				
S3	18	2430	6580	OTHER SUPPLIES					$ -	$ -	$ -	$ -	$ -	0.00%				
TOTAL SCIENCE						0.00	0.00	0.00	$ 3,400	$ 1,900	$ 3,200	$ 3,550	$ 350	10.94%	0.00	0.00	0	

WINTHROP ELEMENTARY SCHOOL

SUPERINTENDENT'S BUDGET REQUEST FY2027

February 4, 2026

							A	B	C	D	E	F	G	H	I	J	K	L	M
							School Committee's Appropriated Budgets for FY24-FY26					Superintendent's Recommended Budget for FY27				Other Funding Sources - FY2027			
							FY26	FY27		FY24	FY25	FY26	FY27						
							FTE	FTE	FTE	ACTUAL	ACTUAL	APPROVED ADJ	PRINCIPAL'S	INCREASE	%	FY27	FTE	FY27	
ORG	PGM	DESE	OBJ	ACCOUNT DESCRIPTION			BUDGET	BUDGET	CHANGE	BUDGET	BUDGET	BUDGET	BUDGET	(DECREASE)	CHANGE	FTE	CHANGE	BUDGET	SOURCE
WINTHROP SCHOOL								REQUEST					REQUEST						
SOCIAL STUDIES																			
S3	19	2410	6514	TEXTBOOKS/LIBRARY BOOKS						$ 1,000	$ 1,000	$ 500	$ 500	$ -	0.00%				
S3	19	2415	6516	TEACHING MATERIALS						$ 500	$ 500	$ 500	$ 500	$ -	0.00%				
TOTAL SOCIAL STUDIES							0.00	0.00	0.00	$ 1,500	$ 1,500	$ 1,000	$ 1,000	$ -	0.00%	0.00	0.00	0	
WORLD LANGUAGE																			
S3	20	2305	6111	PROFESSIONAL SALARIES			0.00	0.00	0.00	$ 69,686	$ 36,104	$ -	$ -	$ -	0.00%				
S3	20	2415	6516	TEACHING MATERIALS						$ 750	$ 750	$ -	$ -	$ -	0.00%				
S3	20	2430	6580	OTHER SUPPLIES						$ 2,700	$ 2,700	$ -	$ -	$ -	0.00%				
TOTAL WORLD LANGUAGE							0.00	0.00	0.00	$ 73,136	$ 39,554	$ -	$ -	$ -	0.00%	0.00	0.00	0	
ART																			
S3	21	2305	6111	PROFESSIONAL SALARIES			1.00	1.00	0.00	$ 98,417	$ 102,384	$ 106,479	$ 110,206	$ 3,727	3.50%				
S3	21	2415	6516	TEACHING MATERIALS						$ 4,000	$ 4,300	$ 4,300	$ 4,300	$ -	0.00%				
S3	21	2430	6580	OTHER SUPPLIES						$ 500	$ 500	$ 500	$ 500	$ -	0.00%				
TOTAL ART							1.00	1.00	0.00	$ 102,917	$ 107,184	$ 111,279	$ 115,006	$ 3,727	3.35%	0.00	0.00	0	
MUSIC																			
S3	22	2305	6111	PROFESSIONAL SALARIES			1.70	1.70	0.00	$ 173,142	$ 178,774	$ 185,808	$ 192,311	$ 6,503	3.50%				
S3	22	2305	6193	STIPENDS						$ 1,590	$ 1,640	$ 1,705	$ 1,765	$ 60	3.50%				
S3	22	2415	6516	TEACHING MATERIALS						$ 2,000	$ 2,350	$ 2,350	$ 2,350	$ -	0.00%				
S3	22	2415	6580	OTHER SUPPLIES						$ 300	$ 700	$ 700	$ 700	$ -	0.00%				
S3	22	2420	6249	EQUIPMENT REPAIR-WIN MUSIC						$ 800	$ 800	$ 800	$ 800	$ -	0.00%				
S3	22	2420	6720	WIN MUSIC EQUIPMENT						$ 2,000	$ 2,000	$ 2,000	$ -	$ (2,000)	-100.00%				
S3	22	3209	6380	PURCHASED SERVICES						$ 1,592	$ 1,592	$ 1,705	$ -	$ (1,705)	-100.00%				
TOTAL MUSIC							1.70	1.70	0.00	$ 181,424	$ 187,856	$ 195,068	$ 197,926	$ 2,858	1.47%	0.00	0.00	0	
PHYS ED & HEALTH INSTRUCTION																			
S3	23	2305	6111	PROFESSIONAL SALARIES			1.50	1.00	-0.50	$ 124,226	$ 131,212	$ 136,460	$ 96,236	$ (40,224)	-29.48%				
S3	23	2305	6111	HEALTH TEACHER SALARY			0.50	0.50	0.00	$ -	$ -	$ -	$ -	$ -	0.00%	0.50	0.00	$ 45,044	Paine Grant Year 2
S3	23	2415	6516	TEACHING MATERIALS						$ -	$ -	$ 1,200	$ 600	$ (600)	-50.00%				
S3	23	2440	6580	OTHER SUPPLIES						$ 200	$ 200	$ 200	$ 200	$ -	0.00%				
S3	23	2420	6720	EQUIPMENT						$ 3,000	$ 3,100	$ 3,100	$ 3,100	$ -	0.00%				
TOTAL PHYS ED & HEALTH INSTRUCTION							2.00	1.50	-0.50	$ 127,426	$ 134,512	$ 140,960	$ 100,136	$ (40,824)	-28.96%	0.50	0.00	$ 45,044	
LIBRARY AV																			
S3	27	2340	6111	PROFESSIONAL SALARIES			1.00	1.00	0.00	$ 95,642	$ 90,637	$ 94,262	$ 97,562	$ 3,299	3.50%				
S3	27	2340	6114	PARAEDUCATOR SALARIES			0.00	0.00	0.00	$ 18,098	$ 19,688	$ -	$ -	$ -	0.00%				
S3	27	2415	6516	TEACHING MATERIALS						$ -	$ -	$ -	$ -	$ -	0.00%			$ 1,000	BURLEY FUND
S3	27	2430	6580	OTHER SUPPLIES						$ -	$ -	$ -	$ -	$ -	0.00%			$ 3,000	BURLEY FUND
S3	27	2455	6502	INSTRUCTIONAL SOFTWARE						$ 4,000	$ 4,000	$ 3,200	$ 3,200	$ -	0.00%				
TOTAL LIBRARY AV							1.00	1.00	0.00	$ 117,740	$ 114,325	$ 97,462	$ 100,762	$ 3,299	3.39%	0.00	0.00	$ 4,000	
HEALTH SERVICES																			
S3	32	2325	6120	PD SUBSTITUTES						$ -	$ -	$ -	$ -	$ -	0.00%				
S3	32	2325	6121	REGULAR SUBSTITUTES						$ 1,000	$ 1,000	$ 1,000	$ 1,050	$ 50	5.00%				
S3	32	3200	6111	PROFESSIONAL SALARIES			1.00	1.00	0.00	$ 75,306	$ 77,565	$ 80,668	$ 83,491	$ 2,823	3.50%				
S3	32	3209	6380	PURCHASED SERVICES						$ 500	$ -	$ -	$ -	$ -	0.00%				
S3	32	3209	6580	OTHER SUPPLIES						$ 1,000	$ 1,000	$ 1,500	$ 1,500	$ -	0.00%				
TOTAL HEALTH SERVICES							1.00	1.00	0.00	$ 77,806	$ 79,565	$ 83,168	$ 86,041	$ 2,873	3.45%	0.00	0.00	0	
GUIDANCE																			
S3	33	2710	6111	PROFESSIONAL SALARIES			2.00	1.00	-1.00	$ 98,019	$ 100,960	$ 164,446	$ 92,941	$ (71,505)	-43.48%				
S3	33	2719	6380	PURCHASED SERVICES						$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ -	0.00%				
S3	33	2719	6580	OTHER SUPPLIES						$ 500	$ 300	$ 400	$ 400	$ -	0.00%				
TOTAL GUIDANCE							2.00	1.00	-1.00	$ 99,519	$ 102,260	$ 165,846	$ 94,341	$ (71,505)	-43.12%	0.00	0.00	0	
CO-CURRICULAR ACTIVITIES																			
S3	35	3520	6193	STIPENDS						$ 8,408	$ 9,476	$ 9,574	$ 9,909	$ 335	3.50%				
TOTAL CO-CURRICULAR ACTIVITIES							0.00	0.00	0.00	$ 8,408	$ 9,476	$ 9,574	$ 9,909	$ 335	3.50%	0.00	0.00	0	

WINTHROP ELEMENTARY SCHOOL

SUPERINTENDENT'S BUDGET REQUEST FY2027

February 4, 2026

							A	B	C	D	E	F	G	H	I	J	K	L	M
							School Committee's Appropriated Budgets for FY24-FY26					Superintendent's Recommended Budget for FY27				Other Funding Sources - FY2027			
							FY26	FY27		FY24	FY25	FY26	FY27						
							FTE	FTE	FTE	ACTUAL	ACTUAL	APPROVED ADJ	PRINCIPAL'S	INCREASE	%	FY27	FTE	FY27	
ORG	PGM	DESE	OBJ	ACCOUNT DESCRIPTION			BUDGET	BUDGET	CHANGE	BUDGET	BUDGET	BUDGET	BUDGET	(DECREASE)	CHANGE	FTE	CHANGE	BUDGET	SOURCE
WINTHROP SCHOOL								REQUEST					REQUEST						
SPECIAL EDUCATION/STUDENT SERVICES																			
	S3	40	2305	6111	PROFESSIONAL SALARIES		8.00	8.00	0.00	$ 643,167	$ 642,181	$ 670,823	$ 694,302	$ 23,479	3.50%				
	S3	40	2110	6111	PROFESSIONAL SALARIES		1.00	1.00	0.00	$ 104,524	$ 95,573	$ 99,253	$ 102,727	$ 3,474	3.50%				
	S3	40	2320	6111	PROFESSIONAL SALARIES (SLP)		1.00	1.00	0.00	$ 184,416	$ 157,132	$ 61,774	$ 64,801	$ 3,027	4.90%				
	S3	40	2320	6114	THERAPY ASST SALARIES (RBT, COTA, SLPA)		6.60	5.60	-1.00	$ 41,130	$ 215,688	$ 274,703	$ 237,227	$ (37,476)	-13.64%				
	S3	40	2330	6112	SECRETARIES SALARY		0.88	0.88	0.00	$ 35,008	$ 37,201	$ 40,273	$ 41,078	$ 805	2.00%				
	S3	40	2330	6114	PARAEDUCATOR SALARIES		7.00	7.00	0.00	$ 225,152	$ 274,781	$ 252,306	$ 272,238	$ 19,932	7.90%	1.00	0.00	$ 42,052	TUITION REVOLVING
	S3	40	2415	6516	TEACHING MATERIALS					$ 5,700	$ 5,700	$ 4,000	$ 4,000	$ -	0.00%				
	S3	40	2420	6720	EQUIPMENT					$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ -	0.00%				
	S3	40	2430	6580	INSTRUCTION SUPPLIES					$ 1,200	$ 1,000	$ 1,000	$ 1,000	$ -	0.00%				
	S3	40	2455	6502	INSTRUCTIONAL SOFTWARE					$ 500	$ 1,000	$ 2,500	$ 2,500	$ -	0.00%				
	S3	40	2729	6380	PURCHASED SERVICES					$ 25,000	$ 35,500	$ 5,000	$ 5,000	$ -	0.00%				
	S3	40	2729	6511	TEST MATERIALS					$ 1,500	$ 1,000	$ 1,000	$ 1,000	$ -	0.00%				
	S3	40	3300	6114	TRANSPORTATION/BUS MONITOR					$ -	$ -	$ 9,000	$ 9,000	$ -	0.00%				
	S3	40	2800	6111	PROFESSIONAL SALARIES		0.50	1.00	0.50	$ 100,396	$ 103,408	$ 44,434	$ 98,917	$ 54,483	103.50%	1.00	0.00	$ 86,424	FC240 IDEA GRANT
	TOTAL SPECIAL EDUCATION						24.98	24.48	-0.50	$ 1,368,693	$ 1,571,164	$ 1,467,066	$ 1,534,790	$ 67,724	4.62%	2.00	0.00	$ 128,475	
SUMMER SPEC ED (Program moved to Doyon Elementary in FY25, Central in FY26)																			
	S3	41	2305	6111	PROFESSIONAL SALARIES					$ 32,000	$ -	$ -	$ -	$ -	0.00%				
	S3	41	2320	6306	OCCUPATIONAL/PHYSICAL THERAPY					$ 350	$ -	$ -	$ -	$ -	0.00%				
	S3	41	2320	6380	PURCHASED SERVICES					$ -	$ -	$ -	$ -	$ -	0.00%				
	S3	41	2329	6111	PROFESSIONAL SALARIES- PT/SLP					$ 3,800	$ -	$ -	$ -	$ -	0.00%				
	S3	41	2329	6114	ESP SALARIES - OTA, SLPA, RBTS					$ 37,500	$ -	$ -	$ -	$ -	0.00%				
	S3	41	2330	6114	PARAEDUCATOR SALARIES					$ 11,000	$ -	$ -	$ -	$ -	0.00%				
	S3	41	3200	6111	PROFESSIONAL SALARIES- NURSE					$ 3,600	$ -	$ -	$ -	$ -	0.00%				
	TOTAL SUMMER SPEC EDUCATION						0.00	0.00	0.00	$ 88,250	$ -	$ -	$ -	$ -	0.00%	0.00	0.00	0	
ENGLISH SECOND LANGUAGE																			
	S3	42	2415	6516	TEACHING MATERIALS					$ 500	$ 500	$ 500	$ 500	$ -	0.00%				
	TOTAL ENGLISH SECOND LANGUAGE						0.00	0.00	0.00	$ 500	$ 500	$ 500	$ 500	$ -	0.00%	0.00	0.00	0	
PRINCIPAL'S OFFICE																			
	S3	52	2210	6111	PROFESSIONAL SALARIES		2.00	2.00		$ 221,445	$ 257,242	$ 258,242	$ 258,242	$ -	0.00%			$ 2,500	TITLE I STIPEND
	S3	52	2210	6112	SECRETARIES SALARY		2.00	2.00		$ 115,503	$ 124,549	$ 123,350	$ 125,817	$ 2,467	2.00%				
	S3	52	2210	6132	SECRETARIES SALARY OT					$ -	$ -	$ -	$ -	$ -	0.00%				
	S3	52	2210	6193	STIPENDS					$ 3,183	$ 3,278	$ 3,410	$ 3,529	$ 119	3.50%				
	S3	52	2219	6308	PROFESSIONAL EDUCATION SERVICE					$ 40,000	$ 20,000	$ 21,000	$ 21,000	$ -	0.00%				
	S3	52	2219	6342	POSTAGE					$ 2,500	$ 2,500	$ 2,500	$ 2,500	$ -	0.00%				
	S3	52	2219	6380	PURCHASED SERVICES					$ 4,000	$ 4,000	$ 3,750	$ 3,750.00	$ -	0.00%				
	S3	52	2219	6422	OFFICE SUPPLIES					$ 450	$ 500	$ 750	$ 1,000	$ 250	33.33%				
	TOTAL PRINCIPAL'S OFFICE						4.00	4.00	0.00	$ 387,081	$ 412,069	$ 413,002	$ 415,838	$ 2,836	0.69%	0.00	0.00	$ 2,500	
LUNCH AIDES																			
	S3	61	3400	6113	SUPPORT SALARIES			0.00		$ 28,520	$ -	$ -	$ -		0.00%	4.00	0.00	$ 25,145	SCHOOL LUNCH REV
	TOTAL LUNCH AIDES						0.00	0.00	0.00	$ 28,520	$ -			$ -	0.00%	4.00	0.00	$ 25,145	
FIELD TRIPS																			
	S3	65	2449	6336	FIELD TRIPS					$ -	$ -	$ -	$ -	$ -	0.00%				
	TOTAL FIELD TRIPS									$ -	$ -	$ -	$ -	$ -	0.00%	0.00	0.00	0	
														$ -	0.00%				
TOTAL WINTHROP SCHOOL							71.01	68.51	-2.50	$ 5,295,192	$ 5,309,019	$ 5,554,392	$ 5,338,309	$ (216,083)	-3.89%	7.93	1.00	$ 352,745	
										$ 282,335	$ 256,776	$ (75,027)	$ (216,083)						
										5.63%	4.85%	-1.35%	-3.89%						

Ipswich Middle School



Ipswich Middle School







Our mission is to create a nurturing community where students are encouraged to develop confidence as lifelong learners with the awareness and flexibility necessary to adapt to a changing world. We strive to bring out the best in every student and adult in our learning community.

Middle School Educational Goals

• Ipswich Middle School will ensure that all students are provided supportive and rigorous educational experiences that meet their social, emotional, and academic needs.

• Ipswich Middle School will ensure that all students are immersed in an engaging and challenging academic program built on authentic, profound learning experiences driven by the Successful Habits of Mind.

• Ipswich Middle School will ensure that all students will be prepared to face the challenges presented by an increasingly complex world that is more diverse than our immediate learning community.

Ipswich Middle School
Enrollment

	Current Enrollment 1/31/26	Current Class Size Academic	Current Class Size Related Arts	**Projected Enrollment 2026-27**	Projected Average Class Size Academic 2026-27	Projected Average Class Size Related Arts 2026-27
Grade 6	**115**	15-16	14-15	**109**	15-16	13-14
Grade 7	**107**	19-20	13-14	**115**	19-20	14-15
Grade 8	**133**	20-22	22-23	**107**	16-17	17-18
Total:	**355**			**331**		

02.04.26

Middle School
Budget Highlights FY-27

Net Budget Increase: **$53,880**
Net Budget Percentage Increase: **0.97%**

- We hope to retain the current level of service for our students while making targeted reductions in order to also achieve a budget below a 1% increase.

- We are reducing two RBTs as certain students are transitioning to high school and we do not have a need to replace them as the rising 6th graders do not require this intervention.

- We are looking to convert two FTEs from Registered Behavioral Technicians to Paraprofessionals at a savings of close to $20,000 due to students, needs.

MIDDLE SCHOOL

SUPERINTENDENT'S BUDGET REQUEST FY2027

February 4, 2026

							A	B	C	D	E	F	G	H	I	J	K	L	M
							School Committee's Appropriated Budgets for FY24-FY26					Superintendent's Recommended Budget for FY27				Other Funding Sources - FY27			
							FY26	FY27		FY24	FY25	FY26	FY27						
							FTE	FTE	FTE	ACTUAL	ACTUAL	APPROVED	PRINCIPAL'S	INCREASE	%	FY27	FTE	FY27	
ORG		PGM	DESE	OBJ		ACCOUNT DESCRIPTION	BUDGET	BUDGET	CHANGE	BUDGET	BUDGET	BUDGET	BUDGET	(DECREASE)	CHANGE	FTE	CHANGE	BUDGET	SOURCE
								REQUEST					REQUEST						
MIDDLE SCHOOL																			
	UNDISTRIBUTED																		
	S4	10	2305	6193		STIPENDS				$ 5,094	$ 5,404	$ 6,813	$ 7,051	$ 238	3.50%				
	S4	10	2325	6120		PD SUBSTITUTES				$ 1,500	$ 1,500	$ 1,500	$ 1,575	$ 75	5.00%				
	S4	10	2325	6121		REGULAR SUBSTITUTES				$ 21,500	$ 43,700	$ 43,700	$ 45,885	$ 2,185	5.00%				
	S4	10	2358	6380		OUTSIDE PD PROVIDERS, CONTRACTED SVCS				$ 750	$ 750	$ 750	$ 750	$ -	0.00%				
	S4	10	2430	6580		OTHER SUPPLIES				$ 20,000	$ 16,000	$ 16,000	$ 20,540	$ 4,540	28.38%				
	S4	10	2445	6502		INSTRUCTIONAL SOFTWARE				$ 6,133	$ -	$ -	$ 2,500	$ 2,500	100.00%				
	S4	10	2453	6380		MS INSTRUC TECH PURCH SVCS				$ 8,000	$ 8,000	$ 8,000	$ 8,000	$ -	0.00%				
	TOTAL UNDISTRIBUTED						0.00	0.00	0.00	$ 62,977	$ 75,354	$ 76,763	$ 86,301	$ 9,538	12.43%	0.00	0.00	0	
	ENGLISH/LANGUAGE ARTS																		
	S4	15	2305	6111		PROFESSIONAL SALARIES	4.50	4.50	0.00	$ 384,887	$ 416,100	$ 432,744	$ 447,890	$ 15,146	3.50%				
	S4	15	2410	6514		TEXTBOOKS/LIBRARY BOOKS				$ 1,100	$ 1,100	$ 1,100	$ 1,100	$ -	0.00%				
	S4	15	2430	6516		TEACHING MATERIALS				$ 400	$ 9,272	$ 1,925	$ 1,925	$ -	0.00%				
	S4	15	2430	6580		OTHER SUPPLIES				$ -	$ -	$ -	$ -	$ -	0.00%				
	TOTAL ENGLISH/LANGUAGE ARTS						4.50	4.50	0.00	$ 386,387	$ 426,472	$ 435,769	$ 450,915	$ 15,146	3.48%	0.00	0.00	0	
	MATH																		
	S4	17	2305	6111		PROFESSIONAL SALARIES	5.50	5.00	-0.50	$ 518,023	$ 444,447	$ 542,116	$ 481,464	$ (60,652)	-11.19%				
	S4	17	2415	6516		TEACHING MATERIALS				$ 8,700	$ 21,570	$ 12,785	$ 12,785	$ -	0.00%				
	S4	17	2430	6580		OTHER SUPPLIES				$ 1,240	$ 1,240	$ 1,240	$ 1,240	$ -	0.00%				
	TOTAL MATH						5.50	5.00	-0.50	$ 527,963	$ 467,258	$ 556,141	$ 495,489	$ (60,652)	-10.91%	0.00	0.00	0	
	SCIENCE																		
	S4	18	2305	6111		PROFESSIONAL SALARIES	5.50	5.00	-0.50	$ 460,998	$ 509,317	$ 529,690	$ 494,170	$ (35,520)	-6.71%				
	S4	18	2415	6516		TEACHING MATERIALS				$ 4,240	$ 4,240	$ 4,240	$ 4,240	$ -	0.00%				
	TOTAL SCIENCE						5.50	5.00	-0.50	$ 465,238	$ 513,557	$ 533,930	$ 498,410	$ (35,520)	-6.65%	0.00	0.00	0	
	SOCIAL STUDIES																		
	S4	19	2305	6111		PROFESSIONAL SALARIES	4.50	4.50	0.00	$ 381,904	$ 413,930	$ 430,487	$ 445,554	$ 15,067	3.50%				
	S4	19	2410	6514		TEXTBOOKS/LIBRARY BOOKS				$ -	$ -	$ -	$ -	$ -	0.00%				
	S4	19	2455	6516		TEACHING MATERIALS				$ 500	$ 500	$ 500	$ 500	$ -	0.00%				
	TOTAL SOCIAL STUDIES						4.50	4.50	0.00	$ 382,404	$ 414,430	$ 430,987	$ 446,054	$ 15,067	3.50%	0.00	0.00	0	
	WORLD LANGUAGE																		
	S4	20	2305	6111		PROFESSIONAL SALARIES	2.60	2.60	0.00	$ 181,299	$ 191,228	$ 212,400	$ 219,834	$ 7,434	3.50%				
	S4	20	2415	6516		TEACHING MATERIALS				$ 660	$ 660	$ 660	$ 660	$ -	0.00%				
	TOTAL WORLD LANGUAGE						2.60	2.60	0.00	$ 181,959	$ 191,888	$ 213,060	$ 220,494	$ 7,434	3.49%	0.00	0.00	0	
	ART																		
	S4	21	2305	6111		PROFESSIONAL SALARIES	1.00	1.00	0.00	$ 62,632	$ 67,084	$ 69,767	$ 62,184	$ (7,583)	-10.87%				
	S4	21	2410	6516		TEACHING MATERIALS				$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ -	0.00%				
	TOTAL ART						1.00	1.00	0.00	$ 67,632	$ 72,084	$ 74,767	$ 67,184	$ (7,583)	-10.14%	0.00	0.00	0	
	MUSIC																		
	S4	22	2305	6111		PROFESSIONAL SALARIES	2.50	2.50	0.00	$ 206,082	$ 219,017	$ 248,778	$ 246,892	$ (1,886)	-0.76%				
	S4	22	2420	6249		MS MUSIC EQUIPMENT REPAIR				$ 600	$ 600	$ 600	$ 600	$ -	0.00%				
	S4	22	2430	6580		OTHER SUPPLIES				$ 1,530	$ 1,530	$ 1,530	$ 1,530	$ -	0.00%				
	S4	22	2440	6380		MS-MUSIC PURCHASED SERVICES				$ 250	$ 250	$ 250	$ 250	$ -	0.00%				
	S4	22	2455	6516		TEACHING MATERIALS				$ 500	$ 500	$ 500	$ 500	$ -	0.00%				
	TOTAL MUSIC						2.50	2.50	0.00	$ 208,962	$ 221,897	$ 251,658	$ 249,772	$ (1,886)	-0.75%	0.00	0.00	0	
	PHYS ED & HEALTH INSTRUCTION																		
	S4	23	2305	6111		PROFESSIONAL SALARIES	2.00	2.00	0.00	$ 194,277	$ 201,070	$ 209,113	$ 216,432	$ 7,319	3.50%				
	S4	23	2420	6720		EQUIPMENT				$ 2,750	$ 2,750	$ 2,750	$ 2,750	$ -	0.00%				
	S4	23	2430	6580		OTHER SUPPLIES				$ -	$ -	$ -	$ -	$ -	0.00%				
	TOTAL PHYS ED & HEALTH INSTRUCTION						2.00	2.00	0.00	$ 197,027	$ 203,820	$ 211,863	$ 219,182	$ 7,319	3.45%	0.00	0.00	0	
	TECH INSTRUCTION																		
	S4	24	2305	6111		PROFESSIONAL SALARIES	1.00	2.00	1.00	$ 188,301	$ 194,833	$ 109,544	$ 221,576	$ 112,032	102.27%				
	S4	24	2451	6516		TEACHING MATERIALS				$ 4,600	$ 4,600	$ 4,600	$ 4,600	$ -	0.00%				
	TOTAL TECH INSTRUCTION						1.00	2.00	1.00	$ 192,901	$ 199,433	$ 114,144	$ 226,176	$ 112,032	98.15%	0.00	0.00	0	
	HEALTH & WELLNESS																		
	S4	25	2305	6111		PROFESSIONAL SALARIES	1.00	1.00	0.00	$ 78,266	$ 80,614	$ 83,839	$ 86,773	$ 2,934	3.50%				
	S4	25	2430	6580		OTHER SUPPLIES				$ 300	$ 300	$ 7,000	$ 300	$ (6,700)	-95.71%				
	TOTAL HEALTH & WELLNESS						1.00	1.00	0.00	$ 78,566	$ 80,914	$ 90,839	$ 87,073	$ (3,766)	-4.65%	0.00	0.00	0	

MIDDLE SCHOOL

SUPERINTENDENT'S BUDGET REQUEST FY2027

February 4, 2026

							A	B	C	D	E	F	G	H	I	J	K	L	M
							School Committee's Appropriated Budgets for FY24-FY26					Superintendent's Recommended Budget for FY27				Other Funding Sources - FY27			
							FY26	FY27		FY24	FY25	FY26	FY27						
							FTE	FTE	FTE	ACTUAL	ACTUAL	APPROVED	PRINCIPAL'S	INCREASE	%	FY27	FTE	FY27	
	ORG	PGM	DESE	OBJ	ACCOUNT DESCRIPTION		BUDGET	BUDGET	CHANGE	BUDGET	BUDGET	BUDGET	BUDGET	(DECREASE)	CHANGE	FTE	CHANGE	BUDGET	SOURCE
MIDDLE SCHOOL								REQUEST					REQUEST						
	LIBRARY / MEDIA CENTER																		
	S4	27	2340	6111	PROFESSIONAL SALARIES		0.50	0.50	0.00	$ 50,198	$ 51,704	$ 53,772	$ 33,546	$ (20,226)	-37.61%				
	S4	27	2410	6514	MS LIB AV TEXT/LIBRARY BOOOKS					$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ -	0.00%				
	S4	27	2430	6580	INSTRUCTION SUPPLIES					$ 500	$ 500	$ 500	$ 500	$ -	0.00%				
	TOTAL LIBRARY / MEDIA CENTER						0.50	0.50	0.00	$ 52,698	$ 54,204	$ 56,272	$ 36,046	$ (20,226)	-35.94%	0.00	0.00	0	
	HEALTH SERVICES																		
	S4	32	3200	6111	PROFESSIONAL SALARIES		1.00	1.00	0.00	$ 75,306	$ 77,565	$ 80,668	$ 83,491	$ 2,823	3.50%				
	S4	32	3200	6121	REGULAR SUBSTITUTES					$ 1,500	$ 1,500	$ 1,500	$ 1,575	$ 75	5.00%				
	S4	32	3209	6249	EQUIPMENT REPAIR					$ 175	$ 175	$ 175	$ 175	$ -	0.00%				
	S4	32	3200	6380	PURCHASED SERVICES					$ -	$ -	$ -	$ -	$ -	0.00%				
	S4	32	3209	6580	OTHER SUPPLIES					$ 2,200	$ 2,200	$ 2,200	$ 2,200	$ -	0.00%				
	TOTAL HEALTH SERVICES						1.00	1.00	0.00	$ 79,181	$ 81,440	$ 84,543	$ 87,441	$ 2,898	3.43%	0.00	0.00	0	
	GUIDANCE																		
	S4	33	2710	6111	PROFESSIONAL SALARIES		2.00	2.00	0.00	$ 184,734	$ 195,327	$ 203,140	$ 210,250	$ 7,110	3.50%				
	S4	33	2719	6380	PURCHASED SERVICES					$ 1,500	$ 1,500	$ 1,500	$ 1,500	$ -	0.00%				
	S4	33	2719	6580	OTHER SUPPLIES					$ 850	$ 850	$ 850	$ 850	$ -	0.00%				
	TOTAL GUIDANCE						2.00	2.00	0.00	$ 187,084	$ 197,677	$ 205,490	$ 212,600	$ 7,110	3.46%	0.00	0.00	0	
	CO-CURRICULAR ACTIVITIES																		
	S4	35	3520	6193	STIPENDS					$ 41,140	$ 43,645	$ 45,391	$ 46,980	$ 1,589	3.50%				
	TOTAL CO-CURRICULAR ACTIVITIES						0.00	0.00	0.00	$ 41,140	$ 43,645	$ 45,391	$ 46,980	$ 1,589	3.50%	0.00	0.00	0	
	SUMMER SPEC ED PROGRAMS (Program moved to Central in FY26)																		
	S4	39	2305	6111	MS SUMMER SPED PROF SALARIES					$ 14,710	$ 14,710	$ -	$ -	$ -	0.00%				
	S4	39	2320	6114	THERAPY ASSISTANT SALARIES					$ 25,992	$ 25,992	$ -	$ -	$ -	0.00%				
	S4	39	2321	6380	MS SUMMER SPED PURCH SVCS					$ 2,229	$ 2,229	$ -	$ -	$ -	0.00%				
	S4	39	2330	6114	MS SUMMER SPED TA SALARIES					$ 3,360	$ 3,360	$ -	$ -	$ -	0.00%				
	S4	39	2440	6380	PURCH SVCS-MS SUMMER SPED					$ 2,475	$ 2,475	$ -	$ -	$ -	0.00%				
	S4	39	2440	6580	OTHER SUPPLIES-MS SUMM SPED					$ 1,000	$ 1,000	$ -	$ -	$ -	0.00%				
	S4	39	3200	6111	MS SUMMER SPED PROF SALARIES					$ 3,270	$ 3,270	$ -	$ -	$ -	0.00%				
	S4	39	2110	6112	MS SUMMER SPED SECY SALARY					$ 576	$ 576	$ -	$ -	$ -	0.00%				
	S4	39	3200	6114	MS SUMMER SPED NURSE TA					$ -	$ -	$ -	$ -	$ -	0.00%				
	TOTAL SUMMER SPEC ED PROGRAMS						0.00	0.00	0.00	$ 53,612	$ 53,612	$ -	$ -	$ -	0.00%	0.00	0.00	0	
	SPECIAL EDUCATION/STUDENT SERVICES																		
	S4	40	2110	6111	PROFESSIONAL SALARIES		1.00	1.00	0.00	$ 108,433	$ 111,686	$ 116,153	$ 120,219	$ 4,065	3.50%				
	S4	40	2219	6422	OFFICE SUPPLIES					$ 1,000	$ 500	$ 500	$ 500	$ -	0.00%				
	S4	40	2305	6111	PROFESSIONAL SALARIES		9.00	9.00	0.00	$ 795,913	$ 822,682	$ 873,055	$ 903,612	$ 30,557	3.50%				
	S4	40	2320	6111	PROFESSIONAL SALARIES		1.00	1.00	0.00	$ 70,606	$ 63,814	$ 94,810	$ 98,128	$ 3,318	3.50%				
	S4	40	2320	6114	THERAPY ASSISTANT SALARIES (RBTs, COTAs)		5.00	1.00	-4.00	$ 238,357	$ 199,225	$ 194,259	$ 50,950	$ (143,309)	-73.77%				
	S4	40	2329	6306	OCCUPATIONAL/PHYSICAL THERAPY					$ 36,225	$ 36,225	$ -	$ -	$ -	0.00%				
	S4	40	2330	6112	SECRETARIES SALARY		0.30	0.50	0.20	$ 10,766	$ 15,863	$ 16,180	$ 27,695	$ 11,515	71.17%				
	S4	40	2330	6114	PARAEDUCATOR SALARIES		7.00	7.00	0.00	$ 220,270	$ 240,396	$ 188,228	$ 275,531	$ 87,303	46.38%	2.00	2.00	$ 74,203	TUITION REVOLVING
	S4	40	2330	6126	TUTOR SALARIES					$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ -	0.00%				
	S4	40	2410	6514	MS SPED TEXTBOOKS					$ 700	$ 700	$ 700	$ 700	$ -	0.00%				
	S4	40	2415	6516	MS SPED INSTRUCTION MATERIALS					$ 1,200	$ 1,200	$ 1,200	$ 1,200	$ -	0.00%				
	S4	40	2430	6580	INSTRUCTION SUPPLIES					$ 6,500	$ 6,500	$ 6,500	$ 6,500	$ -	0.00%				
	S4	40	2455	6516	TEACHING MATERIALS					$ 8,780	$ 8,780	$ 8,780	$ 8,780	$ -	0.00%				
	S4	40	2729	6380	PURCHASED SERVICES					$ 19,200	$ 19,200	$ -	$ -	$ -	0.00%				
	S4	40	2729	6511	TEST MATERIALS					$ 1,500	$ 1,500	$ 1,500	$ 1,500	$ -	0.00%				
	S4	40	2800	6111	PSYCHOLOGIST/ADJ COUNSELOR SALARIES		3.00	3.00	0.00	$ 185,950	$ 192,533	$ 267,325	$ 276,681	$ 9,356	3.50%				
	TOTAL SPEC ED/STUDENT SERVICES						26.30	22.50	-3.80	$ 1,706,400	$ 1,721,803	$ 1,770,191	$ 1,772,996	$ 2,806	0.16%	2.00	2.00	$ 74,203	

MIDDLE SCHOOL

SUPERINTENDENT'S BUDGET REQUEST FY2027

February 4, 2026

							A	B	C	D	E	F	G	H	I	J	K	L	M
							School Committee's Appropriated Budgets for FY24-FY26						Superintendent's Recommended Budget for FY27			Other Funding Sources - FY27			
							FY26	FY27		FY24	FY25	FY26	FY27						
							FTE	FTE	FTE	ACTUAL	ACTUAL	APPROVED	PRINCIPAL'S	INCREASE	%	FY27	FTE	FY27	
		ORG	PGM	DESE	OBJ	ACCOUNT DESCRIPTION	BUDGET	BUDGET	CHANGE	BUDGET	BUDGET	BUDGET	BUDGET	(DECREASE)	CHANGE	FTE	CHANGE	BUDGET	SOURCE
MIDDLE SCHOOL								REQUEST					REQUEST						
	PRINCIPAL'S OFFICE																		
		S4	52	2210	6111	PROFESSIONAL SALARIES	2.00	2.00	0.00	$ 244,382	$ 265,907	$ 265,907	$ 265,907	$ -	0.00%				
		S4	52	2210	6112	SECRETARIES SALARY	2.00	2.00	0.00	$ 116,497	$ 124,549	$ 126,791	$ 129,327	$ 2,536	2.00%				
		S4	52	2210	6193	STIPENDS (BLDG USE COORDINATOR)				$ -	$ -	$ -	$ -	$ -	0.00%				
		S4	52	2210	6121	REGULAR SUBSTITUTES				$ 600	$ 600	$ 600	$ 630	$ 30	5.00%				
		S4	52	2210	6132	M/S SECRETARY SUPPORT OT				$ 4,000	$ 400	$ 400	$ 408	$ 8	2.00%				
		S4	52	2219	6308	PROFESSIONAL EDUCATION SERVICE				$ 4,000	$ 2,500	$ 2,500	$ 2,500	$ -	0.00%				
		S4	52	2219	6342	POSTAGE				$ 2,800	$ 2,200	$ 2,200	$ 2,200	$ -	0.00%				
		S4	52	2219	6380	PURCHASED SERVICES				$ 500	$ -	$ -	$ -	$ -	0.00%				
		TOTAL PRINCIPALS OFC					4.00	4.00	0.00	$ 372,779	$ 396,156	$ 398,398	$ 400,972	$ 2,574	0.65%	0.00	0.00	0	
TOTAL MIDDLE SCHOOL							63.90	60.10	-3.80	$ 5,244,910	$ 5,415,645	$ 5,550,207	$ 5,604,087	$ 53,880	0.97%	2.00	2.00	$ 74,203	
										$ 257,864	$ 170,735	$ 82,559	$ 53,880						
										5.17%	3.26%	1.50%	0.97%						

Ipswich High School



Ipswich High School



Artwork by: Anna Whippen - Class of 2027

Our mission is to empower all students to become confident individuals equipped with a passion for learning, practical life skills, and the ability to apply their knowledge with purpose.

We are committed to cultivating a community built on empathy, respect, and responsibility, where each student is encouraged to grow as an agent of positive change.

High School Educational Goals

Use Data to Identify Priorities
Ipswich High School will renew our efforts to use data to inform decisions that impact student learning and social emotional well-being.

Face the Future with Curiosity
Ipswich High School will strive to help students learn to responsibly use Artificial Intelligence as a powerful cognitive partner rather than a shortcut. Using AI to augment but not supplant the learning process, students will both enhance their critical thinking skills as well as practice the "soft skills" necessary to prepare themselves for a rapidly changing job market.

Foster a Sense of Belonging for All Students
Ipswich High School will cultivate an inclusive environment where every student feels seen, valued, and empowered. By prioritizing both high expectations and restorative practices, we aim to bridge gaps and foster genuine connections. We are committed to ensuring that every learner, regardless of background, experiences a profound sense of safety and agency, anchored in a learning community that respects diverse perspectives.

Ipswich High School
Enrollment

	Current Enrollment 1/31/26	Student/Teacher Ratio	**Projected Enrollment 2026-27**	Student/Teacher Ratio
Grade 9	**109**	15.3	**120**	15.3
Grade 10	**104**	15.3	**109**	15.3
Grade 11	**110**	15.3	**104**	15.3
Grade 12	**114**	15.3	**110**	15.3
Total:	**437**		**443**	

02.04.26

High School
Budget Highlights FY-27

Net Budget Increase (High School): **$17,748**
Net Budget Percentage Increase: **1.53%**

Net Budget Increase (Athletics): **$114,033**
Net Budget Percentage Increase: **19.95%**

Necessary Increases:
- Add Teacher of American Sign Language (ASL) 1.0 FTE
- Add Therapy Assistant (RBT) 1.0 FTE

Strategic Reductions:
- Reorg/reduce 1.0 FTE Math Teacher

Retirements (known, at this time)
- Librarian (to be replaced, net savings)
- Music Education Teacher (shared)

Reorganization reductions/adjustments:
- Reductions in all departments, Supplies & Materials (savings of $45,547)
- Discontinue Virtual High School offering (savings of $18,250)
- Discontinue Outside PD/Peer Mentoring (savings of $7,500)
- Cut/delay classroom furniture purchasing (savings of $10,000)
- Include all graduation expenses in Principal's Office budget (cost of $20,000)
- Adjusting/realigning athletic expenses from fee based (Revolving Fund) to school budget

HIGH SCHOOL

SUPERINTENDENT'S'S BUDGET PROPOSAL FY2027

February 4, 2026

						A	B	C	D	E	F	G	H	I	J	K	L	M
						School Committee's Appropriated Budgets for FY24-FY26					Superintendent's Recommended Budget for FY27				Other Funding Sources - FY27			
						FY26	FY27		FY24	FY25	FY26	FY27						
						FTE	FTE	FTE	ACTUAL	ACTUAL	APPROVED	PRINCIPAL'S	INCREASE	%	FY27	FTE	FY27	
ORG	PGM	DESE	OBJ	ACCOUNT DESCRIPTION		BUDGET	BUDGET	CHANGE	BUDGET	BUDGET	BUDGET	BUDGET	(DECREASE)	CHANGE	FTE	CHANGE	BUDGET	SOURCE
HIGH SCHOOL							REQUEST					REQUEST					REQUEST	
UNDISTRIBUTED																		
S5	10	2305	6126	TUTOR SALARIES				$ 800	$ -	$ -	$ -	$ -	0.00%					
S5	10	2325	6120	PD SUBS				$ 1,200	$ -	$ -	$ -	$ -	0.00%					
S5	10	2325	6121	REGULAR SUBSTITUTES				$ 24,000	$ 46,080	$ 46,080	$ 48,384	$ 2,304	5.00%					
S5	10	2345	6380	ONLINE LEARNING PURCH SVCS				$ 10,000	$ 10,000	$ 18,250	$ -	$ (18,250)	-100.00%					
S5	10	2358	6308	PROFESSIONAL EDUCATION SERVICE				$ 500	$ 500	$ 500	$ 500	$ -	0.00%					
S5	10	2358	6380	OUTSIDE PD PROVIDERS, CONTRACTED SVCS				$ 1,500	$ 7,500	$ 7,500	$ -	$ (7,500)	-100.00%					
S5	10	2358	6580	OUTSIDE PD PROVIDERS, SUPPLIES				$ 500	$ 500	$ 500	$ 500	$ -	0.00%					
S5	10	2359	6308	PROF DEV REGISTRATIONS, TRAVEL				$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ -	0.00%					
S5	10	2430	6580	INSTRUCTION SUPPLIES				$ 17,500	$ 17,500	$ 17,500	$ 17,500	$ -	0.00%					
S5	10	2451	6380	HS TECH PURCHASED SERVICES				$ -	$ 6,000	$ 6,000	$ 6,000	$ -	0.00%					
S5	10	2453	6380	HS PRINT MANAGEMENT SERVICES				$ 8,750	$ 8,750	$ 8,750	$ 8,750	$ -	0.00%					
S5	10	2455	6580	HS NETWORK TECH SUPPLIES				$ 4,500	$ -	$ -	$ -	$ -	0.00%					
S5	10	4230	6249	EQUIPMENT REPAIR				$ 1,500	$ -	$ -	$ -	$ -	0.00%					
S5	10	7300	6854	CLASSROOM FURNITURE (BULK PURCHASES)				$ 3,500	$ 15,000	$ 15,000	$ 5,000	$ (10,000)	-66.67%					
TOTAL UNDISTRIBUTED						0.00	0.00	0.00	$ 79,250	$ 116,830	$ 125,080	$ 91,634	$ (33,446)	-26.74%	0.00	0.00	$ -	
ENGLISH/LANGUAGE ARTS																		
S5	15	2120	6193	STIPENDS				$ 3,873	$ 4,069	$ 4,232	$ 4,380	$ 148	3.50%					
S5	15	2305	6111	PROFESSIONAL SALARIES		6.00	6.00	0.00	$ 686,079	$ 687,855	$ 642,939	$ 665,442	$ 22,503	3.50%				
S5	15	2410	6514	TEXTBOOKS/LIBRARY BOOKS					$ 7,200	$ 7,200	$ 7,200	$ 5,250	$ (1,950)	-27.08%				
S5	15	2415	6516	TEACHING MATERIALS					$ 4,000	$ 4,000	$ 4,000	$ 3,000	$ (1,000)	-25.00%				
S5	15	2430	6580	OTHER SUPPLIES					$ 5,700	$ 3,000	$ 3,000	$ 2,000	$ (1,000)	-33.33%				
S5	15	2440	6380	PURCHASED SERVICES					$ 11,000	$ 11,000	$ 11,000	$ 11,000	$ -	0.00%				
TOTAL ENGLISH/LANGUAGE ARTS						6.00	6.00	0.00	$ 717,852	$ 717,124	$ 672,371	$ 691,072	$ 18,701	2.78%	0.00	0.00	$ -	
MATH																		
S5	17	2120	6193	STIPENDS					$ 3,873	$ 4,069	$ 4,232	$ 4,380	$ 148	3.50%				
S5	17	2305	6111	PROFESSIONAL SALARIES		7.00	6.00	-1.00	$ 671,055	$ 631,585	$ 747,308	$ 659,295	$ (88,013)	-11.78%			$ -	
S5	17	2410	6514	TEXTBOOKS/LIBRARY BOOKS					$ 20,000	$ 8,500	$ 8,500	$ 6,250	$ (2,250)	-26.47%				
S5	17	2415	6516	TEACHING MATERIALS					$ 2,550	$ 2,550	$ 2,550	$ 1,862	$ (688)	-26.98%				
S5	17	2430	6580	OTHER SUPPLIES					$ 1,900	$ 1,900	$ 1,900	$ 1,500	$ (400)	-21.05%				
S5	17	2440	6380	PURCHASED SERVICES					$ 1,500	$ 1,500	$ 4,500	$ 4,500	$ -	0.00%				
TOTAL MATH						7.00	6.00	-1.00	$ 700,878	$ 650,104	$ 768,990	$ 677,787	$ (91,203)	-11.86%	0.00	0.00	$ -	
SCIENCE																		
S5	18	2120	6193	STIPENDS					$ 3,873	$ 4,069	$ 4,232	$ 4,380	$ 148	3.49%				
S5	18	2305	6111	PROFESSIONAL SALARIES		6.60	6.60	0.00	$ 561,313	$ 587,004	$ 610,484	$ 631,851	$ 21,367	3.50%				
S5	18	2410	6514	TEXTBOOKS/LIBRARY BOOKS					$ 6,000	$ 6,000	$ 6,000	$ 4,500	$ (1,500)	-25.00%				
S5	18	2415	6516	TEACHING MATERIALS					$ 12,750	$ 15,000	$ 15,000	$ 11,250	$ (3,750)	-25.00%				
S5	18	2430	6580	OTHER SUPPLIES					$ -	$ -	$ -	$ -	$ -	0.00%				
S5	18	4230	6249	EQUIPMENT REPAIR					$ 1,500	$ 1,500	$ 1,500	$ 1,500	$ -	0.00%				
TOTAL SCIENCE						6.60	6.60	0.00	$ 585,436	$ 613,574	$ 637,217	$ 653,481	$ 16,265	2.55%	0.00	0.00	$ -	
SOCIAL STUDIES																		
S5	19	2120	6193	STIPENDS					$ 3,873	$ 4,069	$ 4,232	$ 4,380	$ 148	3.49%				
S5	19	2305	6111	PROFESSIONAL SALARIES		6.00	6.00	0.00	$ 516,796	$ 542,698	$ 564,406	$ 584,160	$ 19,754	3.50%				
S5	19	2410	6514	TEXTBOOKS/LIBRARY BOOKS					$ 7,500	$ 6,000	$ 6,000	$ 4,500	$ (1,500)	-25.00%				
S5	19	2415	6516	TEACHING MATERIALS					$ 7,150	$ 3,000	$ 3,000	$ 2,250	$ (750)	-25.00%				
S5	19	2430	6580	OTHER SUPPLIES					$ 500	$ 1,000	$ 1,000	$ 750	$ (250)	-25.00%				
TOTAL SOCIAL STUDIES						6.00	6.00	0.00	$ 535,819	$ 556,767	$ 578,638	$ 596,040	$ 17,402	3.01%	0.00	0.00	$ -	
WORLD LANGUAGE																		
S5	20	2120	6193	STIPENDS					$ 5,003	$ 4,069	$ 4,232	$ 4,380	$ 148	3.49%				
S5	20	2305	6111	PROFESSIONAL SALARIES		5.00	5.00	0.00	$ 442,962	$ 463,759	$ 482,309	$ 499,190	$ 16,881	3.50%				
S5	20	2410	6514	TEXTBOOKS/LIBRARY BOOKS					$ 1,340	$ 1,000	$ 1,000	$ 750	$ (250)	-25.00%				
S5	20	2415	6516	TEACHING MATERIALS					$ 2,500	$ 2,500	$ 2,500	$ 1,875	$ (625)	-25.00%				
S5	20	2430	6580	OTHER SUPPLIES					$ 2,000	$ 1,500	$ 1,500	$ 1,125	$ (375)	-25.00%				
TOTAL WORLD LANGUAGE						5.00	5.00	0.00	$ 453,805	$ 472,828	$ 491,541	$ 507,320	$ 15,779	3.21%	0.00	0.00	$ -	

HIGH SCHOOL

SUPERINTENDENT'S'S BUDGET PROPOSAL FY2027

February 4, 2026

							A	B	C	D	E	F	G	H	I	J	K	L	M
							School Committee's Appropriated Budgets for FY24-FY26					Superintendent's Recommended Budget for FY27				Other Funding Sources - FY27			
							FY26	FY27		FY24	FY25	FY26	FY27						
							FTE	FTE	FTE	ACTUAL	ACTUAL	APPROVED	PRINCIPAL'S	INCREASE	%	FY27	FTE	FY27	
ORG	PGM	DESE	OBJ	ACCOUNT DESCRIPTION			BUDGET	BUDGET	CHANGE	BUDGET	BUDGET	BUDGET	BUDGET	(DECREASE)	CHANGE	FTE	CHANGE	BUDGET	SOURCE
HIGH SCHOOL								REQUEST					REQUEST					REQUEST	
ART																			
	S5	21	2305	6111	PROFESSIONAL SALARIES		2.00	2.00	0.00	$ 117,815	$ 128,600	$ 133,744	$ 138,425	$ 4,681	3.50%				
	S5	21	2420	6720	EQUIPMENT					$ 2,750	$ 2,750	$ 2,750	$ 2,063	$ (687)	-24.98%				
	S5	21	2430	6580	OTHER SUPPLIES					$ 12,500	$ 12,500	$ 12,500	$ 9,375	$ (3,125)	-25.00%				
	S5	21	3520	6125	CO-CURRICULAR SALARY					$ -	$ -	$ -	$ -	$ -	0.00%				
	TOTAL ART						2.00	2.00	0.00	$ 133,065	$ 143,850	$ 148,994	$ 149,863	$ 869	0.58%	0.00	0.00	$ -	
MUSIC																			
	S5	22	2120	6193	STIPENDS					$ 12,100	$ 12,463	$ 12,962	$ 13,415	$ 454	3.50%				
	S5	22	2305	6111	PROFESSIONAL SALARIES		2.10	2.10	0.00	$ 209,940	$ 225,672	$ 216,692	$ 224,276	$ 7,584	3.50%				
	S5	22	2415	6516	TEACHING MATERIALS					$ 10,000	$ 10,000	$ 10,000	$ 7,500	$ (2,500)	-25.00%				
	S5	22	2420	6516	TEACHING MATERIALS					$ -	$ -	$ -	$ -	$ -	0.00%				
	S5	22	2430	6580	OTHER SUPPLIES					$ 1,800	$ 1,800	$ 1,800	$ 1,350	$ (450)	-25.00%				
	S5	22	2440	6380	PURCHASED SERVICES					$ 1,000	$ 1,000	$ 1,000	$ 750	$ (250)	-25.00%				
	S5	22	4230	6249	EQUIPMENT REPAIR					$ 6,600	$ 10,000	$ 10,000	$ 7,500	$ (2,500)	-25.00%				
	TOTAL MUSIC						2.10	2.10	0.00	$ 241,440	$ 260,935	$ 252,454	$ 254,791	$ 2,338	0.93%	0.00	0.00	$ -	
PHYS ED & HLTH INSTRUCTION																			
	S5	23	2120	6193	STIPENDS					$ 3,873	$ 4,069	$ 4,232	$ 4,380	$ 148	3.50%				
	S5	23	2305	6111	PROFESSIONAL SALARIES		3.00	2.40	-0.60	$ 237,249	$ 250,143	$ 260,148	$ 235,927	$ (24,222)	-9.31%				
	S5	23	2420	6720	EQUIPMENT					$ 7,500	$ 6,000	$ 6,000	$ 4,500	$ (1,500)	-25.00%				
	S5	23	2430	6580	OTHER SUPPLIES					$ 500	$ 1,000	$ 2,586	$ 1,940	$ (646)	-24.97%				
	S5	23	4230	6249	EQUIPMENT REPAIR					$ 2,400	$ 2,400	$ 2,400	$ 1,800	$ (600)	-25.00%				
	TOTAL PHYS ED & HLTH INSTRUCTION						3.00	2.40	-0.60	$ 251,522	$ 263,612	$ 275,366	$ 248,547	$ (26,819)	-9.74%	0.00	0.00	$ -	
TECH INSTRUCTION																			
	S5	24	2305	6111	PROFESSIONAL SALARIES		2.00	2.00	0.00	$ 147,676	$ 154,660	$ 160,846	$ 166,476	$ 5,630	3.50%				
	S5	24	2415	6516	TEACHING MATERIALS					$ 10,000	$ 15,000	$ 18,000	$ 13,500	$ (4,500)	-25.00%				
	S5	24	2430	6580	OTHER SUPPLIES					$ 7,500	$ 10,000	$ 15,000	$ 12,500	$ (2,500)	-16.67%				
	TOTAL TECH INSTRUCTION						2.00	2.00	0.00	$ 165,176	$ 179,660	$ 193,846	$ 192,476	$ (1,370)	-0.71%	0.00	0.00	$ -	
LIBRARY / MEDIA CENTER																			
	S5	27	2340	6111	PROFESSIONAL SALARIES		0.50	0.50	0.00	$ 50,198	$ 51,704	$ 53,772	$ 35,000	$ (18,772)	-34.91%				
	S5	27	2410	6514	TEXTBOOKS/LIBRARY BOOKS					$ 7,500	$ 7,500	$ 7,500	$ 5,625	$ (1,875)	-25.00%				
	S5	27	2420	6249	EQUIPMENT REPAIR					$ 250	$ 250	$ 250	$ 250	$ -	0.00%				
	S5	27	2430	6580	OTHER SUPPLIES					$ 500	$ 500	$ 500	$ 500	$ -	0.00%				
	TOTAL LIBRARY / MEDIA CENTER						0.50	0.50	0.00	$ 58,448	$ 59,954	$ 62,022	$ 41,375	$ (20,647)	-33.29%	0.00	0.00	$ -	
HEALTH SERVICES																			
	S5	32	2325	6120	PD SUBSTITUTES					$ -	$ -	$ -	$ -	$ -	0.00%				
	S5	32	2325	6121	REGULAR SUBSTITUTES					$ 1,875	$ 1,875	$ 1,875	$ 1,969	$ 94	5.00%				
	S5	32	3200	6111	PROFESSIONAL SALARIES		2.00	2.00	0.00	$ 61,864	$ 144,843	$ 150,636	$ 155,909	$ 5,272	3.50%				
	S5	32	3209	6380	PURCHASED SERVICES					$ 55,000	$ 55,000	$ 55,000	$ 55,000	$ -	0.00%				
	S5	32	3209	6580	OTHER SUPPLIES					$ 3,000	$ 2,500	$ 2,500	$ 2,500	$ -	0.00%				
	TOTAL HEALTH SERVICES						2.00	2.00	0.00	$ 121,739	$ 204,218	$ 210,011	$ 215,377	$ 5,366	2.56%	0.00	0.00	$ -	
GUIDANCE																			
	S5	33	2305	6111	TEACHER SALARY		3.00	3.00	0.00	$ 249,781	$ 258,193	$ 268,521	$ 277,919	$ 9,398	3.50%				
	S5	33	2120	6193	STIPENDS					$ 9,873	$ 10,249	$ 4,659	$ 4,822	$ 163	3.50%				
	S5	33	2330	6114	PARAEDUCATOR SALARIES					$ -	$ -	$ -	$ -	$ -	0.00%				
	S5	33	2330	6126	TUTOR SALARIES					$ 3,000	$ 3,000	$ 3,000	$ 2,500	$ (500)	-16.67%				
	S5	33	2710	6111	PROFESSIONAL SALARIES		4.20	4.20	0.00	$ 410,809	$ 504,497	$ 524,677	$ 543,041	$ 18,364	3.50%				
	S5	33	2710	6112	SECRETARIES SALARY		1.00	1.00	0.00	$ 55,494	$ 61,972	$ 63,211	$ 64,476	$ 1,265	2.00%				
	S5	33	2719	6380	PURCHASED SERVICES					$ 35,000	$ 43,000	$ 43,000	$ 43,000	$ -	0.00%				
	S5	33	2719	6516	HS GUIDANCE INSTRUCT MATERIALS					$ 500	$ 1,500	$ 1,500	$ 1,250	$ (250)	-16.67%				
	S5	33	2719	6580	OTHER SUPPLIES					$ 1,900	$ 1,900	$ 1,900	$ 1,500	$ (400)	-21.05%				
	TOTAL GUIDANCE						8.20	8.20	0.00	$ 766,357	$ 884,312	$ 910,468	$ 938,508	$ 28,040	3.08%	0.00	0.00	$ -	
CO-CURRICULAR ACTIVITIES																			
	S5	35	3520	6193	STIPENDS					$ 53,246	$ 55,940	$ 58,178	$ 60,214	$ 2,036	3.50%				
	TOTAL CO-CURRICULAR ACTIVITIES						0.00	0.00	0.00	$ 53,246	$ 55,940	$ 58,178	$ 60,214	$ 2,036	3.50%	0.00	0.00	$ -	

HIGH SCHOOL

SUPERINTENDENT'S'S BUDGET PROPOSAL FY2027

February 4, 2026

						A	B	C	D	E	F	G	H	I	J	K	L	M
						School Committee's Appropriated Budgets for FY24-FY26					Superintendent's Recommended Budget for FY27				Other Funding Sources - FY27			
						FY26	FY27		FY24	FY25	FY26	FY27						
						FTE	FTE	FTE	ACTUAL	ACTUAL	APPROVED	PRINCIPAL'S	INCREASE	%	FY27	FTE	FY27	
ORG	PGM	DESE	OBJ		ACCOUNT DESCRIPTION	BUDGET	BUDGET	CHANGE	BUDGET	BUDGET	BUDGET	BUDGET	(DECREASE)	CHANGE	FTE	CHANGE	BUDGET	SOURCE
HIGH SCHOOL							REQUEST					REQUEST					REQUEST	
DRAMA/PERFORMING ARTS																		
S5	37	2305	6111		PROFESSIONAL SALARIES	1.00	1.00	0.00	$ -	$ -	$ -	$ -	$ -	0.00%	1.00	0.00	$ 77,723	Paine Grant Year 2
S5	37	3520	6193		STIPENDS				$ 10,763	$ 11,307	$ 11,760	$ 12,171	$ 411	3.50%				
S5	37	3529	6249		EQUIPMENT REPAIR				$ 500	$ 500	$ 500	$ 400	$ (100)	-20.00%				
S5	37	3529	6580		INSTRUCTION SUPPLIES				$ 8,250	$ 8,250	$ 8,250	$ 6,187	$ (2,063)	-25.01%				
TOTAL DRAMA						1.00	1.00	0.00	$ 19,513	$ 20,057	$ 20,510	$ 18,758	$ (1,752)	-8.54%	1.00	0.00	$ 77,723	
SUMMER SPED PROGRAMS (Program moved to Central in FY26)																		
S5	39	2305	6111		HS SUMMER SPED PROF SALARIES				$ 17,550	$ 18,480	$ -	$ -	$ -	0.00%				
S5	39	2320	6111		THERAPY PROFESSIONAL SALARIES				$ -	$ -	$ -	$ -	$ -	0.00%				
S5	39	2320	6114		THERAPY ASSISTANT SALARIES				$ 14,165	$ 14,000	$ -	$ -	$ -	0.00%				
S5	39	2330	6114		HS SUMMER SPED TA SALARIES				$ 2,990	$ 2,990	$ -	$ -	$ -	0.00%				
S5	39	2440	6380		PURCH SVCS-HS SUMMER SPED				$ 6,000	$ 9,700	$ -	$ -	$ -	0.00%				
S5	39	2440	6580		OTHER SUPPLIES-HS SUMMER SPED				$ 250	$ 250	$ -	$ -	$ -	0.00%				
S5	39	3200	6111		HS SUMMER SPED NURSE PROF SALARIES				$ 5,453	$ 5,400	$ -	$ -	$ -	0.00%				
TOTAL SUMMER SPED PROGRAMS						0.00	0.00	0.00	$ 46,408	$ 50,820	$ -	$ -	$ -	0.00%	0.00	0.00	$ -	
SPECIAL EDUCATION																		
S5	40	2110	6111		PROFESSIONAL SALARIES	1.00	1.00	0.00	$ 101,524	$ 105,951	$ 110,189	$ 114,045	$ 3,856	3.50%				
S5	40	2305	6111		PROFESSIONAL SALARIES	7.00	8.00	1.00	$ 479,935	$ 577,227	$ 700,560	$ 796,370	$ 95,810	13.68%	0.00	0.00	$ -	FC240 IDEA GRANT
S5	40	2320	6111		THERAPIST SALARY	0.00	0.00	0.00	$ 8,650	$ 9,293	$ -	$ -	$ -	0.00%				
S5	40	2320	6114		THERAPY ASSISTANT SALARIES	4.20	5.20	1.00	$ 170,343	$ 178,741	$ 158,586	$ 204,569	$ 45,983	29.00%				
S5	40	2330	6112		SECRETARIES SALARY	0.50	0.50	0.00	$ 27,797	$ 30,986	$ 31,606	$ 32,238	$ 632	2.00%				
S5	40	2330	6114		PARAEDUCATOR SALARIES	6.00	6.00	0.00	$ 257,738	$ 319,487	$ 332,266	$ 358,516	$ 26,250	7.90%				
S5	40	2330	6126		TUTOR SALARIES				$ 3,200	$ 3,200	$ 3,200	$ 2,800	$ (400)	-12.50%				
S5	40	2420	6720		INSTRUCTIONAL EQUIPMENT				$ 500	$ 500	$ 500	$ 250	$ (250)	-50.00%				
S5	40	2430	6342		HS SPED POSTAGE				$ 850	$ 850	$ 850	$ 850	$ -	0.00%				
S5	40	2430	6516		TEACHING MATERIALS (GENERAL)				$ 2,000	$ 2,000	$ 2,000	$ 1,500	$ (500)	-25.00%				
S5	40	2430	6580		INSTRUCTION SUPPLIES				$ 3,000	$ 7,500	$ 7,500	$ 5,625	$ (1,875)	-25.00%				
S5	40	2440	6380		PURCHASED SERVICES				$ 160,000	$ 160,000	$ -	$ -	$ -	0.00%				
S5	40	2729	6516		TESTING MATERIALS				$ 5,000	$ 4,000	$ 4,000	$ 5,000	$ 1,000	25.00%				
S5	40	2800	6111		PSYCHOLOGIST PROFESSIONAL SALARIES	1.00	1.00	0.00	$ 100,396	$ 103,408	$ 107,544	$ 111,308	$ 3,764	3.50%				
TOTAL SPECIAL EDUCATION						19.70	21.70	2.00	$ 1,320,934	$ 1,503,143	$ 1,458,801	$ 1,633,071	$ 174,270	11.95%	0.00	0.00	$ -	
PRINCIPAL'S OFFICE																		
S5	52	2210	6111		PROFESSIONAL SALARIES	2.00	2.00	0.00	$ 258,755	$ 282,419	$ 282,419	$ 282,419	$ -	0.00%				
S5	52	2210	6112		SECRETARIES SALARY	2.00	2.00	0.00	$ 113,887	$ 123,255	$ 125,720	$ 109,679	$ (16,041)	-12.76%				
S5	52	3600	6113		HALL MONITOR	0.92	0.92	0.00	$ 27,600	$ 27,600	$ 27,600	$ 28,566	$ 966	3.50%				
S5	52	2219	6308		PROFESSIONAL EDUCATION SERVICE				$ 250	$ -	$ -	$ -	$ -	0.00%				
S5	52	2219	6342		POSTAGE				$ 250	$ 750	$ 750	$ 750	$ -	0.00%				
S5	52	2219	6380		PURCHASED SERVICES				$ 18,590	$ 20,000	$ 20,000	$ 40,000	$ 20,000	100.00%				
S5	52	2219	6422		OFFICE SUPPLIES				$ 2,500	$ 5,000	$ 5,000	$ 4,000	$ (1,000)	-20.00%				
S5	52	2325	6121		REGULAR SUBSTITUTES				$ -	$ -	$ -	$ -	$ -	0.00%				
TOTAL PRINCIPAL'S OFFICE						4.92	4.92	0.00	$ 421,832	$ 459,024	$ 461,489	$ 465,414	$ 3,925	0.85%	0.00	0.00	$ -	
ATHLETICS																		
S5	A0	3510	6111		PROFESSIONAL SALARIES	1.00	1.00	0.00	$ 122,133	$ 130,972	$ 130,972	$ 130,972	$ -	0.00%			$ -	ATHLETIC REVOLVING
S5	A0	3510	6112		SECRETARIES SALARY	0.50	0.50	0.00	$ 30,506	$ 32,047	$ 32,682	$ 33,336	$ 654	2.00%			$ -	ATHLETIC REVOLVING
S5	A0	3510	6113		HS ATHLETICS SUPPORT SALARIES				$ 24,480	$ 25,719	$ 26,234	$ 26,890	$ 656	2.50%			$ -	ATHLETIC REVOLVING
S5	A0	4110	6113		CUSTODIAN/FIELD ATTENDANT	1.00	1.00	0.00	$ -	$ 57,817	$ 59,262	$ 60,744	$ 1,482	2.50%			$ -	ATHLETIC REVOLVING
S5	A0	3519	6336		FIELD TRIPS/AWAY GAME BUSES				$ 94,750	$ 94,750	$ 97,593	$ 101,496	$ 3,904	4.00%			$ -	ATHLETIC REVOLVING
S5	A0	3510	6117		BUS DRIVER STIPEND				$ -	$ -	$ -	$ -	$ -	0.00%			$ 3,090	ATHLETIC REVOLVING
S5	A0	5300	6271		VAN LEASE & MAINTENANCE				$ -	$ -	$ -	$ -	$ -	0.00%			$ 2,300	ATHLETIC REVOLVING
S5	A0	3519	6380		PURCHASED SERVICES				$ 21,533	$ 23,290	$ 23,989	$ 39,405	$ 15,416	64.26%			$ -	ATHLETIC REVOLVING
S5	A0	3519	6384		OFFICIALS				$ -	$ -	$ -	$ -	$ -	0.00%			$ 43,260	ATHLETIC REVOLVING
S5	A0	3519	6411		GASOLINE				$ -	$ -	$ -	$ -	$ -	0.00%			$ 2,500	ATHLETIC REVOLVING
S5	A0	3519	6580		INSTRUCTION SUPPLIES				$ 2,000	$ 2,000	$ 2,000	$ -	$ (2,000)	-100.00%			$ 2,000	ATHLETIC REVOLVING
S5	A0	3519	6720		EQUIPMENT				$ -	$ -	$ -	$ -	$ -	0.00%			$ 59,000	ATHLETIC REVOLVING
S5	A0	3510	6720		ATHLETIC UNIFORMS				$ -	$ 10,000	$ 10,000	$ 15,000	$ 5,000	50.00%			$ 15,000	ATHLETIC REVOLVING

HIGH SCHOOL

SUPERINTENDENT'S'S BUDGET PROPOSAL FY2027

February 4, 2026

							A	B	C	D	E	F	G	H	I	J	K	L	M
							School Committee's Appropriated Budgets for FY24-FY26					Superintendent's Recommended Budget for FY27				Other Funding Sources - FY27			
							FY26	FY27		FY24	FY25	FY26	FY27						
							FTE	FTE	FTE	ACTUAL	ACTUAL	APPROVED	PRINCIPAL'S	INCREASE	%	FY27	FTE	FY27	
		ORG	PGM	DESE	OBJ	ACCOUNT DESCRIPTION	BUDGET	BUDGET	CHANGE	BUDGET	BUDGET	BUDGET	BUDGET	(DECREASE)	CHANGE	FTE	CHANGE	BUDGET	SOURCE
								REQUEST					REQUEST					REQUEST	
HIGH SCHOOL																			
		S5	A0	4219	6380	HS-ATHLETICS GROUNDS MAINT				$ 25,750	$ 27,318	$ 27,318	$ 28,411	$ 1,093	4.00%			$ -	ATHLETIC REVOLVING
		S5	A0	3510	6125	CO-CURRICULAR SALARIES				$ -	$ -	$ -	$ -	$ -	0.00%			$ 6,069	ATHLETIC REVOLVING
		S5	A1	3510	6125	FOOTBALL COACH				$ 10,662	$ 11,201	$ 11,650	$ 12,058	$ 408	3.50%			$ -	ATHLETIC REVOLVING
		New budget expense				ASST. FOOTBALL COACHES				$ -	$ -	$ -	$ 18,091	$ 18,091	100.00%			$ -	ATHLETIC REVOLVING
		S5	A2	3510	6125	GOLF COACH				$ 5,286	$ 5,553	$ 5,776	$ 5,978	$ 202	3.50%			$ -	ATHLETIC REVOLVING
		S5	A3	3510	6125	B SOCCER COACH				$ 6,659	$ 6,996	$ 7,276	$ 7,531	$ 255	3.50%			$ -	ATHLETIC REVOLVING
		New budget expense				B SOCCER COACH JV				$ -	$ -	$ -	$ 4,613	$ 4,613	100.00%			$ -	ATHLETIC REVOLVING
		S5	A4	3510	6125	G SOCCER COACH				$ 6,659	$ 6,996	$ 7,276	$ 7,531	$ 255	3.50%			$ -	ATHLETIC REVOLVING
		New budget expense				G SOCCER COACH JV				$ -	$ -	$ -	$ 4,613	$ 4,613	100.00%			$ -	ATHLETIC REVOLVING
		S5	A5	3510	6125	FIELD HOCKEY COACH				$ 6,659	$ 6,996	$ 7,276	$ 7,531	$ 255	3.50%			$ -	ATHLETIC REVOLVING
		New budget expense				FIELD HOCEY COACH JV				$ -	$ -	$ -	$ 4,613	$ 4,613	100.00%			$ -	ATHLETIC REVOLVING
		S5	A6	3510	6125	G BASKETBALL COACH				$ 6,659	$ 6,996	$ 7,276	$ 7,531	$ 255	3.50%			$ -	ATHLETIC REVOLVING
		New budget expense				G BASKETBALL COACH JV				$ -	$ -	$ -	$ 4,613	$ 4,613	100.00%			$ -	ATHLETIC REVOLVING
		S5	A7	3519	6380	ICE HOCKEY PURCHASED SERVICES				$ -	$ -	$ -	$ -	$ -	0.00%			$ 12,607	ATHLETIC REVOLVING
		S5	A8	3510	6125	B BASKETBALL COACH				$ 6,659	$ 6,996	$ 7,276	$ 7,531	$ 255	3.50%			$ -	ATHLETIC REVOLVING
		New budget expense				B BASKETBALL COACHES JV				$ -	$ -	$ -	$ 8,725	$ 8,725	100.00%			$ -	ATHLETIC REVOLVING
		S5	A9	3510	6125	G LACROSSE COACH				$ 6,659	$ 6,996	$ 7,276	$ 7,531	$ 255	3.50%			$ -	ATHLETIC REVOLVING
		New budget expense				G LACROSSE COACH JV				$ -	$ -	$ -	$ -	$ -	100.00%			$ -	ATHLETIC REVOLVING
		S5	B0	3510	6125	BASEBALL COACH				$ 6,659	$ 6,996	$ 7,276	$ 7,531	$ 255	3.50%			$ -	ATHLETIC REVOLVING
		New budget expense				BASEBALL COACH JV				$ -	$ -	$ -	$ 4,613	$ 4,613	100.00%			$ -	ATHLETIC REVOLVING
		S5	B1	3510	6125	SOFTBALL COACH				$ 6,659	$ 6,996	$ 7,276	$ 7,531	$ 255	3.50%			$ -	ATHLETIC REVOLVING
		New budget expense				SOFTBALL COACH JV				$ -	$ -	$ -	$ 4,613	$ 4,613	100.00%			$ -	ATHLETIC REVOLVING
		S5	B2	3510	6125	B LACROSSE COACH				$ 6,659	$ 6,996	$ 7,276	$ 7,531	$ 255	3.50%			$ -	ATHLETIC REVOLVING
		New budget expense				B LACROSSE COACH JV				$ -	$ -	$ -	$ 4,613	$ 4,613	100.00%			$ -	ATHLETIC REVOLVING
		S5	B3	3510	6125	G TRACK COACH				$ 6,659	$ 6,996	$ 7,276	$ 7,531	$ 255	3.50%			$ -	ATHLETIC REVOLVING
		New budget expense				ASST. G TRACK COACH				$ -	$ -	$ -	$ 4,613	$ 4,613	100.00%			$ -	ATHLETIC REVOLVING
		S5	B4	3510	6125	B TRACK COACH				$ 6,659	$ 6,996	$ 7,276	$ 7,531	$ 255	3.50%			$ -	ATHLETIC REVOLVING
		New budget expense				ASST B TRACK COACH				$ -	$ -	$ -	$ 4,613	$ 4,613	100.00%			$ -	ATHLETIC REVOLVING
		S5	B5	3510	6125	B WINTER TRACK COACH				$ 6,659	$ 6,996	$ 7,276	$ 7,531	$ 255	3.50%			$ -	ATHLETIC REVOLVING
		New budget expense				ASST. B WINTER TRACK COACH				$ -	$ -	$ -	$ 4,613	$ 4,613	100.00%			$ -	ATHLETIC REVOLVING
		S5	B6	3510	6125	G WINTER TRACK COACH				$ 6,659	$ 6,996	$ 7,276	$ 7,531	$ 255	3.50%			$ -	ATHLETIC REVOLVING
		New budget expense				ASST G WINTER TRACK COACH				$ -	$ -	$ -	$ 4,613	$ 4,613	100.00%			$ -	ATHLETIC REVOLVING
		S5	B7	3510	6125	B TENNIS COACH				$ 6,659	$ 6,996	$ 7,276	$ 7,531	$ 255	3.50%			$ -	ATHLETIC REVOLVING
		S5	B8	3510	6125	G TENNIS COACH				$ 6,659	$ 6,996	$ 7,276	$ 7,531	$ 255	3.50%			$ -	ATHLETIC REVOLVING
		S5	B9	3510	6125	SWIMMING COACH				$ 6,659	$ 6,996	$ 7,276	$ 7,531	$ 255	3.50%			$ -	ATHLETIC REVOLVING
		S5	C0	3510	6125	CHEERLEADERS COACH				$ 5,286	$ 5,553	$ 5,776	$ 5,978	$ 202	3.50%			$ -	ATHLETIC REVOLVING
		S5	C1	3510	6125	B CROSS COUNTRY COACH				$ 6,659	$ 6,996	$ 7,276	$ 7,531	$ 255	3.50%			$ -	ATHLETIC REVOLVING
		S5	C2	3510	6125	G CROSS COUNTRY COACH				$ 6,659	$ 6,996	$ 7,276	$ 7,531	$ 255	3.50%			$ -	ATHLETIC REVOLVING
		S5	C3	3510	6125	G VOLLEYBALL COACH				$ 6,659	$ 6,996	$ 7,276	$ 7,531	$ 255	3.50%			$ -	ATHLETIC REVOLVING
		New budget expense				G VOLLEYBALL COACH JV				$ -	$ -	$ -	$ 4,613	$ 4,613	100.00%			$ -	ATHLETIC REVOLVING
		TOTAL ATHLETICS					**2.50**	**2.50**	0.00	**$ 468,907**	**$ 559,145**	**$ 571,496**	**$ 685,528**	**$ 114,033**	**19.95%**	**0.00**	**0.00**	**$ 145,826**	
																	NOTE:	$ 244,379	FY26 Use of Rev Fund
Sub-Total High School										$ 6,672,720	$ 7,212,751	$ 7,325,975	$ 7,435,730	$ 109,755	1.50%				
Total Athletics										$ 468,907	$ 559,145	$ 571,496	$ 685,528	$ 114,033	19.95%				
TOTAL HIGH SCHOOL							**78.52**	**78.92**	0.40	**$ 7,141,627**	**$ 7,771,896**	**$ 7,897,471**	**$ 8,121,258**	$ 223,787	**2.83%**	**1.00**	**0.00**	**$ 223,549**	
										$ 60,367	**$ 630,269**	**$ 125,575**	**$ 223,787**						
										0.85%	**8.83%**	**1.62%**	**2.83%**						

Building Operations



Building Operations
Budget Highlights FY-27

Net Budget Increase: **$84,746**
Net Budget Percentage Increase: **3.82%**

- Meeting projected utility cost increase, 4% for energy, 9% in Water & Sewer Includes cost of wage increases for Custodian AFSCME CBA FY27 at 2.5%
- Continued needed repairs and equipment replacements needed at all of the buildings, especially in boilers at Doyon and Middle/High Schools
- Contracted Services maintenance and repair budgets at all locations increasing between 6% and 14%
- Some utility cost increases are offset by revolving funds (EDP and SFS)
- Reduced salary and FTE share with Town due to Facilities Department re-organization
- Even with this increase, Building Operations budget still less than it was in FY24

FACILITIES OPERATIONS

SUPERINTENDENT'S BUDGET REQUEST FY2027

February 4, 2026

						A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
									School Committee's Appropriated Budgets FY23-26				Supt's Recommended Budget FY27			Other Funding Sources - Offsets					
						FY26	FY27		FY23	FY24	FY25	FY26	FY27								
						FTE	FTE	FTE	REVISED FINAL	FINAL ADJ	FINAL ADJ	FINAL UNDERWAY	ADMIN	INCREASE	%						
ORG	PGM	DESE	OBJ	ACCOUNT DESCRIPTION		BUDGET	BUDGET	CHANGE	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET REQUES	(DECREASE)	CHANGE	FY25	FY26	FY27 BUDGET	INCREASE DECREASE	% CHANGE	SOURCE
BUILDING OPERATIONS																					
DOYON ELEMENTARY SCHOOL - BUILDING AND GROUND MAINTENANCE																					
S12	60	4110	6113	SUPPORT SALARIES		3.00	3.00	0.00	$ 145,164	$ 154,433	$ 164,626	$ 168,741	$ 172,960	$ 4,219	2.50%						
S12	60	4110	6132	SUPPORT OT					$ 7,000	$ 7,000	$ 7,000	$ 7,000	$ 7,175	$ 175	2.50%						
S12	60	4119	6380	PURCH SVCS (CLOTHING & GEAR)					$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ -	0.00%						
S12	60	4119	6439	OPS & MAINT SUPPLIES					$ 24,000	$ 27,000	$ 28,080	$ 29,203	$ 30,079	$ 876	3.00%						
S12	60	4119	6720	EQUIPMENT					$ -	$ -	$ -	$ -	$ -	$ -	0.00%						
S12	60	4120	6213	OIL					$ 32,800	$ 55,000	$ 35,000	$ 25,000	$ 26,000	$ 1,000	4.00%	$ 20,000	$ 30,000	$ 30,000	$ -	0.00%	EDP Rev Fund
S12	60	4120	6214	GAS HEAT (PROPANE)					$ 5,735	$ 10,000	$ 5,300	$ 459	$ 477	$ 18	4.00%	$ 1,000	$ 5,000	$ 5,000	$ -	0.00%	SFS Rev Fund
S12	60	4130	6211	ELECTRICITY					$ 23,385	$ 22,500	$ 17,500	$ 17,500	$ 18,200	$ 700	4.00%	$ 20,000	$ 30,000	$ 30,000	$ -	0.00%	EDP Rev Fund, SFS Rev Fund
S12	60	4130	6231	WATER & SEWER					$ 6,273	$ 6,273	$ 6,712	$ 7,182	$ 7,828	$ 646	9.00%						
S12	60	4130	6341	TELEPHONE					$ 4,268	$ 4,500	$ -	$ -	$ -	$ -	0.00%						
S12	60	4220	6241	REPAIR BLDG & GROUNDS					$ -	$ -	$ -	$ -	$ -	$ -	0.00%						
S12	60	4220	6380	PURCHASED SERVICES(BLDG MAINTENANCE)					$ 73,200	$ 125,000	$ 102,500	$ 100,000	$ 104,000	$ 4,000	4.00%	$ 10,000	$ 20,000	$ 20,000	$ -	0.00%	SFS Rev Fund
S12	60	4220	6439	OPS & MAINT SUPPLIES					$ -	$ -	$ -	$ -	$ -	$ -	0.00%						
S12	60	4219	6380	GROUNDS MAINTENANCE (PLOWING)					$ -	$ -	$ 10,000	$ 10,000	$ 10,000	$ -	0.00%						
S12	60	4225	6380	PURCHASED SERVICES (SECURITY)					$ -	$ -	$ -	$ -	$ -	$ -	0.00%						
S12	60	4230	6720	EQUIPMENT & REPAIRS (INC PLAYGRND)					$ 9,100	$ 9,100	$ 9,100	$ 9,100	$ 9,373	$ 273	3.00%						
TOTAL DOYON - BUILDING AND GROUND MAINTENANCE						**3.00**	**3.00**	**0.00**	**$ 331,925**	**$ 421,806**	**$ 386,818**	**$ 375,185**	**$ 387,093**	**$ 11,907**	**3.17%**	**$ 51,000**	**$ 85,000**	**$ 85,000**	**$ -**	**0.00%**	
WINTHROP ELEMENTARY SCHOOL - BUILDING AND GROUND MAINTENANCE																					
S13	60	4110	6113	SUPPORT SALARIES		3.00	3.00	0.00	$ 141,217	$ 150,112	$ 160,019	$ 164,020	$ 168,120	$ 4,100	2.50%						
S13	60	4110	6132	SUPPORT OT					$ 7,000	$ 7,000	$ 7,000	$ 7,000	$ 7,175	$ 175	2.50%						
S13	60	4119	6380	PURCH SVCS (CLOTHING & GEAR)					$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ -	0.00%						
S13	60	4119	6439	OPS & MAINT SUPPLIES					$ 27,113	$ 30,150	$ 31,356	$ 32,610	$ 33,589	$ 978	3.00%						
S13	60	4120	6214	GAS HEAT					$ 55,000	$ 57,750	$ 34,483	$ 11,207	$ 11,655	$ 448	4.00%	$ 20,000	$ 25,000	$ 25,000	$ -	0.00%	EDP Rev Fund
S13	60	4130	6211	ELECTRICITY					$ 20,255	$ 17,805	$ 12,805	$ 14,317	$ 14,890	$ 573	4.00%	$ 25,000	$ 25,000	$ 25,000	$ -	0.00%	EDP Rev Fund, SFS Rev Fund
S13	60	4130	6231	WATER & SEWER					$ 19,206	$ 19,206	$ 15,550	$ 17,605	$ 19,189	$ 1,584	9.00%	$ 1,000	$ 5,000	$ 5,000	$ -	0.00%	SFS Rev Fund
S13	60	4130	6341	TELEPHONE					$ 4,700	$ 4,950	$ -	$ -	$ -	$ -	0.00%						
S13	60	4220	6380	PURCHASED SERVICES(BLDG MAINTENANCE)					$ 85,200	$ 140,000	$ 118,650	$ 103,650	$ 118,650	$ 15,000	14.47%	$ 10,000	$ 20,000	$ 20,000	$ -	0.00%	SFS Rev Fund
S13	60	4225	6380	PURCHASED SERVICES (SECURITY)					$ -	$ -	$ -	$ -	$ -	$ -	0.00%						
S13	60	4219	6380	GROUNDS MAINTENANCE (PLOWING)					$ -	$ -	$ 10,000	$ 10,000	$ 10,000	$ -	0.00%						
S13	60	4230	6249	EQUIPMENT REPAIR					$ 9,100	$ 9,100	$ 9,100	$ 9,100	$ 9,373	$ 273	3.00%						
S13	60	4230	6720	EQUIPMENT & REPAIRS (INC PLAYGRND)					$ -	$ -	$ -	$ -	$ -	$ -	0.00%						
TOTAL WINTHROP - BUILDING AND GROUND MAINTENANCE						**3.00**	**3.00**	**0.00**	**$ 369,791**	**$ 437,073**	**$ 399,963**	**$ 370,509**	**$ 393,641**	**$ 23,132**	**6.24%**	**$ 56,000**	**$ 75,000**	**$ 75,000**	**$ -**	**0.00%**	
MIDDLE/HIGH SCHOOL BUILDING AND GROUND MAINTENANCE																					
S7	60	3600	6111	PROFESSIONAL SALARIES					$ -	$ -	$ -	$ -	$ -	$ -	0.00%						
S7	60	4110	6113	SUPPORT SALARIES		7.50	7.50	0.00	$ 362,344	$ 376,883	$ 401,757	$ 411,801	$ 422,096	$ 10,295	2.50%						
S7	60	4110	6132	SUPPORT OT					$ 25,000	$ 30,000	$ 30,000	$ 30,000	$ 30,750	$ 750	2.50%						
S7	60	4119	6380	PURCHASED SERVICES (CLOTHING & GEAR)					$ 1,500	$ 1,500	$ 1,500	$ 1,500	$ 1,500	$ -	0.00%						
S7	60	4119	6439	OPS & MAINT SUPPLIES					$ 55,000	$ 65,000	$ 67,600	$ 70,304	$ 72,413	$ 2,109	3.00%						
S7	60	4120	6214	GAS HEAT					$ 151,000	$ 158,550	$ 153,307	$ 150,972	$ 157,011	$ 6,039	4.00%	$ 10,000	$ 10,000	$ 10,000	$ -	0.00%	SFS Rev Fund
S7	60	4130	6211	ELECTRICITY					$ 147,140	$ 115,000	$ 95,000	$ 95,000	$ 98,800	$ 3,800	4.00%	$ 20,000	$ 20,000	$ 20,000	$ -	0.00%	SFS Rev Fund
S7	60	4130	6231	WATER & SEWER					$ 30,812	$ 30,812	$ 12,969	$ 13,893	$ 15,143	$ 1,250	9.00%	$ 20,000	$ 20,000	$ 20,000	$ -	0.00%	SFS Rev Fund
S7	60	4130	6341	TELEPHONE					$ 19,260	$ 20,000	$ -	$ -	$ -	$ -	0.00%						
S7	60	4219	6380	GROUNDS MAINTENANCE (PLOWING)					$ -	$ -	$ 10,000	$ 10,000	$ 10,000	$ -	0.00%						
S7	60	4220	6380	PURCHASED SERVICES(BLDG MAINTENANCE)					$ 245,000	$ 300,000	$ 290,440	$ 280,440	$ 300,000	$ 19,560	6.97%						
S7	60	4225	6380	PURCHASED SERVICES (SECURITY)					$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ -	0.00%						
S7	60	4230	6249	EQUIPMENT REPAIR					$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ -	0.00%						
TOTAL MIDDLE/HIGH - BUILDING AND GROUND MAINTENANCE						**7.50**	**7.50**	**0.00**	**$ 1,082,056**	**$ 1,142,745**	**$ 1,107,573**	**$ 1,108,910**	**$ 1,152,714**	**$ 43,803**	**3.95%**	**$ 50,000**	**$ 50,000**	**$ 50,000**	**$ -**	**0.00%**	
CENTRAL/DISTRICT WIDE - BUILDING AND GROUND MAINTENANCE																					
S19	60	4110	6111	PROFESSIONAL SALARIES		1.00	1.00	0.00	$ 108,114	$ 115,516	$ 115,516	$ 100,000	$ 120,000	$ 20,000	20.00%						
S19	60	4110	6112	TOWN FACILITIES/PURCHASING		0.30	0.00	-0.30	$ 17,196	$ 18,136	$ 18,589	$ 18,589	$ -	$ (18,589)	-100.00%						
S19	60	4220	6134	SKILLED/LIC MAINTENANCE TECH		0.00	0.00	0.00	$ -	$ -	$ -	$ -	$ -	$ -	0.00%						
S19	60	4220	6134	GENERAL MAINTENANCE TECH		0.00	0.00	0.00	$ -	$ -	$ -	$ -	$ -	$ -	0.00%						
S19	60	4110	6113	SUPPORT SALARIES		0.17	0.17	0.00	$ 12,705	$ 12,705	$ 13,544	$ 13,882	$ 14,229	$ 347	2.50%						
S19	60	4119	6380	PURCHASED SERVICES					$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ -	0.00%						
S19	60	4120	6214	GAS HEAT					$ 5,500	$ 5,775	$ 5,948	$ 6,186	$ 6,434	$ 247	4.00%						
S19	60	4130	6211	ELECTRICITY					$ 4,500	$ 5,625	$ 5,625	$ 6,019	$ 6,260	$ 241	4.00%						
S19	60	4130	6231	WATER & SEWER					$ 1,476	$ 1,476	$ 1,579	$ 1,690	$ 1,842	$ 152	9.00%						
S19	60	4130	6341	TELEPHONE					$ 5,400	$ 5,775	$ -	$ -	$ -	$ -	0.00%						
S19	60	4130	6380	PURCHASED SERVICES					$ 19,500	$ 30,000	$ 15,000	$ 15,000	$ 15,000	$ -	0.00%						
S19	60	4210	6241	REPAIR BUILD & GROUNDS (WASTE/RECYCLING)					$ -	$ -	$ -	$ -	$ -	$ -	0.00%						
S19	60	4210	6380	GROUNDS & LANDSCAPING					$ 110,100	$ 110,100	$ 110,100	$ 113,403	$ 116,805	$ 3,402	3.00%						
S19	60	4220	6380	PURCHASED SERVICES(BLDG MAINTENANCE)					$ 7,620	$ 7,620	$ 7,620	$ 7,620	$ 7,849	$ 229	3.00%						
S19	60	4220	6439	OPS & MAINT SUPPLIES					$ 2,500	$ 2,500	$ 2,600	$ 2,704	$ 2,785	$ 81	3.00%						
S19	60	4220	6812	BUILDING IMPROVEMENTS					$ 25,800	$ 25,800	$ 25,800	$ 25,800	$ 25,800	$ -	0.00%						
S19	60	4225	6380	PURCHASED SERVICES (SECURITY)					$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ -	0.00%						
S19	60	4300	6242	REPAIR EXTRAORDINARY MAINT					$ 10,000	$ 10,000	$ -	$ -	$ -	$ -	0.00%						
TOTAL CENTRAL/DISTRICT WIDE - BUILDING AND GROUND MAINTENANCE						**1.47**	**1.17**	**-0.30**	**$ 385,411**	**$ 406,028**	**$ 376,922**	**$ 365,893**	**$ 372,003**	**$ 6,110**	**1.67%**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00%**	
TOTAL BUILDING OPERATIONS						**14.97**	**14.67**	**-0.30**	**$ 2,169,183**	**$ 2,407,652**	**$ 2,271,275**	**$ 2,220,498**	**$ 2,305,450**	**$ 84,953**	**3.83%**	**$ 157,000**	**$ 210,000**	**$ 210,000**	**$ -**	**0.00%**	
										$ 238,469	$ (136,377)	$ (50,777)	$ 84,953			$ 20,000	$ 53,000	$ -			
										10.99%	-5.66%	-2.24%	3.83%			14.60%	33.76%	0.00%			

Central Office



Central Office



Noah Thomas: Grade 12

Ipswich Public Schools aspires to empower ALL students to be global citizens who are effective communicators, analytical problem solvers and savvy consumers of information. We propose to do this through an emphasis on communication, critical thinking, creativity, self-management, perseverance and collaboration. Students will be active partners in authentic learning, offering voice and choice in demonstrating competency.

Ipswich Public Schools' Mission Statement

Central Office

Budget Highlights FY-27

Net Budget Increase: **$694,304**
Net Budget Percentage Increase: **4.88%**

- All CBAs settled and incorporated into the FY27 budgets
  - 3.5% Teacher's COLA, 4.9% ESPs COLA, average 7.9% Paraprofessionals COLA,
  - 2.5% Custodian COLA, 2.0% Clerical COLA
  - 2.5% Café Workers COLA
  - plus $711,943, in cost of advancement through the salary/wage scales (all groups)
- Modest increase in IT/Technology budget reflects anticipated loss of Capital funds, and enhanced technology for security and systems
- Increase need for professional development for staff
- Additional Prof Development Day in current Teacher CBA
- Although balanced reductions in placements overall, Out of District tuitions include rate increase of 4% for OOD and greater service requirement, including mandated transportation
- Significant increases for fixed costs
  - Driven by 20% increase in health insurance premiums
  - Offset the increase cost with Choice funds (approx. $595,000)
  - Pension obligation increasing by 6.25% over FY26
  - General liability insurances increasing by 9%
- Cost for Short Term Debt Service for school roof projects, increase of 17.43%
- School Bus transportation contract to be bid (expires June 30, 2026), final rates TBD

Central Office
Department of Student Services

Investing in the Student Experience

Sustainability and Continuity of Care

- Operation Excellence: Making our FY'26 investments work harder for students
  - Keeping more students in-house with fewer students at collaboratives
- Trusted Support: Centralized PT, OT, BCBA, and Early Childhood Coordinator
- Smart Savings: Projected reduction of $55,000 in transportation savings due to a 3-year contract with LBK



Central Office
Department of Student Services

Growing Our Capacity for Inclusive Instruction

Local Expertise

- Landmark Outreach Program
  - Bringing even more language-based strategies into our classrooms through direct partnership

Proactive Support

- Early Intervention
  - Level funding allows us to address needs the moment they arise, preventing more restrictive placements later

Inclusion Goal

- Strengthening our local models directly reduces the necessity for Out-of-District placements
- Projected placement decrease of $200,000
- Students remain in their home community and can achieve the highest levels of independence with positive post-secondary outcomes

Central Office
Department of Student Services

Evolving to Meet Student Needs

Data Driven Alignment

- Returning School Psychologists to individual buildings to maximize student contact time, MTSS supports, and follow evaluation timelines
- Adjusting the EL staffing to match current student enrollment for targeted support

Mandated Support

- Proactively managing Out of District costs by shifting resources
- Absorbing the “unknowns.”
  - Assuming existing high-level IEPs from other districts
  - Providing higher-tier placements when a student’s needs exceed local capacity

CENTRAL OFFICE/DISTRICT WIDE SERVICES/SPECIAL EDUCATION/FIXED COSTS/BUSINESS OPERATIONS

SUPERINTENDENT'S BUDGET REQUEST FY2027

February 4, 2026

							A	B	C	D	E	F	G	H	I	J	K	L	M
							School Committee's Appropriated Budgets for FY24-FY26					Superintendent's Recommended Budget for FY27				Other Funding Sources			
							FY26	FY27		FY24	FY25	FY26	FY27						
							FTE	FTE	FTE	FINAL	FINAL	APPROVED ADJ	ADMIN	INCREASE	%	FY27	FTE	FY27	
	ORG	PGM	DESE	OBJ	ACCOUNT DESCRIPTION		BUDGET	BUDGET	CHANGE	BUDGET	BUDGET	BUDGET	BUDGET REQUEST	(DECREASE)	CHANGE	FTE	CHANGE	BUDGET	SOURCE
CENTRAL OFFICE																			
	UNDISTRIBUTED																		
	S9	10	1230	6111	CLIMATE RESILIENCY MGR		0.50	0.50	0.00	$ 20,394	$ 29,640	$ 30,599	$ 31,517	$ 918	3.00%				
	S9	10	1230	6111	DPW FACILITIES DIR		0.00	0.00	0.00	$ -	$ -	$ -	$ -	$ -	0.00%				
	S9	10	1420	6308	COURSE REIMBURSEMENT-ADMIN					$ 18,000	$ 18,000	$ 18,000	$ 18,000	$ -	0.00%				
	S9	10	1450	6380	PRINT MGMT SVCS					$ 3,750	$ 3,900	$ 4,000	$ 4,100	$ 100	2.50%				
	S9	10	2305	6111	PROFESSIONAL SALARIES RESERVE					$ 193,194	$ 978,979	$ 709,354	$ 711,943	$ 2,589	0.36%				
	S9	10	2110	6111	DISTRICT-WIDE LIASON		0.00	0.00	0.00	$ 25,870	$ -	$ -	$ -	$ -	0.00%				
	S9	10	2324	6123	LT SUBS-SNON EMPLOYEES					$ 20,000	$ 20,000	$ 20,000	$ 21,000	$ 1,000	5.00%				
	S9	10	2324	6124	LT SUBS- TEACHERS					$ 245,000	$ 245,000	$ 245,000	$ 257,250	$ 12,250	5.00%				
	S9	10	2325	6121	CTRL RESERVE SUBS					$ 2,500	$ 2,500	$ 2,500	$ 2,625	$ 125	5.00%				
	S9	10	235A	6308	COURSE REIMBURSEMENT-TEACHERS					$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ -	0.00%				
	S9	10	5300	6271	COPIER LEASES					$ 55,100	$ 57,304	$ 60,742	$ 64,387	$ 3,645	6.00%				
	S9	10	9400	6320	TUITIONS REG ED, RECOVERY HS					$ 32,000	$ 32,000	$ 17,954	$ -	$ (17,954)	-100.00%				
	S9	10	9999	6955	TRANSFER TO TRUST FUND					$ -	$ -	$ -	$ -	$ -	0.00%				
	TOTAL UNDISTRIBUTED						**0.50**	**0.50**	0.00	**$ 635,808**	**$ 1,407,323**	**$ 1,128,149**	**$ 1,130,821**	**$ 2,672**	0.24%	**0.00**	**0.00**	**$ -**	
	MUSIC																		
	S9	22	2210	6111	PROFESSIONAL SALARIES		0.20	0.20	0.00	$ 17,297	$ 17,643	$ 18,349	$ 18,991	$ 642	3.50%				
	S9	22	2210	6112	SECRETARIES SALARY		0.17	0.17	0.00	$ 9,559	$ 9,750	$ 9,994	$ 10,194	$ 200	2.00%				
	TOTAL MUSIC						**0.37**	**0.37**	0.00	**$ 26,856**	**$ 27,393**	**$ 28,343**	**$ 29,185**	$ 842	2.97%	**0.00**	**0.00**	**$ -**	
	INTEGRATED TECH																		
	S9	28	4400	6111	PROFESSIONAL SALARIES		3.00	3.00	0.00	$ 228,025	$ 233,725	$ 259,460	$ 259,460	$ -	0.00%				
	S9	28	1459	6380	PD FOR IT STAFF					$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ -	0.00%				
	S9	28	2130	6111	PROFESSIONAL SALARIES		1.00	1.00	0.00	$ 135,940	$ 135,940	$ 151,135	$ 151,135	$ -	0.00%				
	S9	28	2455	6516	TEACHING MATERIALS					$ 10,000	$ 10,000	$ 7,500	$ 7,500	$ -	0.00%				
	S9	28	2305	6111	PROFESSIONAL SALARIES		1.00	1.00	0.00	$ 101,896	$ 103,934	$ 128,585	$ 133,085	$ 4,500	3.50%				
	S9	28	2451	6816	CTRL IT TECH COMPUTERS					$ 265,000	$ 274,850	$ 224,300	$ 230,090	$ 5,790	2.58%			$ 50,000	CAPITAL FUNDS
	S9	28	2455	6821	CTRL IT CAP SOFTWARE					$ 105,000	$ 110,139	$ 232,886	$ 234,304	$ 1,418	0.61%			$ 50,000	CHOICE
	S9	28	4450	6519	OTHER SUPPLIES					$ -	$ -	$ -	$ -	$ -	0.00%				
	s9	28	4130	6341	TELEPHONES, DISTRICTWIDE					$ -	$ 35,225	$ 36,282	$ 37,915	$ 1,633	4.50%				
	S9	28	4450	6380	PURCHASED SERVICES					$ 94,000	$ 103,385	$ 110,165	$ 114,572	$ 4,407	4.00%				
	TOTAL INTEGRATED TECH						**5.00**	**5.00**	0.00	**$ 949,861**	**$ 1,017,198**	**$ 1,160,313**	**$ 1,178,061**	$ 17,748	1.53%	**0.00**	**0.00**	**$ 100,000**	
	CURRICULUM DEV/PROF DEV/TEACHING & LEARNING																		
	S9	10	2325	6120	CTRL PD SUBS					$ 6,050	$ 6,050	$ 5,940	$ 6,237	$ 297	5.00%				
	S9	10	2358	6380	PD PURCH SVCS					$ 60,000	$ 6,000	$ 9,000	$ 19,000	$ 10,000	111.11%				
	S9	10	2354	6193	COMPASS PD COMM STIPENDS					$ 54,101	$ 61,934	$ 56,164	$ 58,130	$ 1,966	3.50%				
	S9	10	2354	6193	STEAM/OTHER PD COMM STIPENDS					$ 2,295	$ 2,387	$ 3,344	$ 3,461	$ 117	3.50%				
	S9	10	2354	6193	TECHNOLOGY COMM STIPENDS					$ 16,230	$ 16,891	$ 17,736	$ 18,357	$ 621	3.50%				
	S9	29	2356	6308	PROF EDUCATION SERVICES					$ 5,000	$ 6,000	$ 7,000	$ 7,000	$ -	0.00%				
	S9	29	2119	6380	PURCHASED SERVICES					$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ -	0.00%				
	S9	29	2110	6111	PROFESSIONAL SALARIES		1.00	1.00	0.00	$ 147,224	$ 149,224	$ 163,222	$ 163,222	$ -	0.00%			$ 2,500	TITLE IIA GRANT STIPEND
	S9	29	2110	6112	CLERICAL SALARY		0.40	0.40	0.00	$ 11,887	$ 13,270	$ 14,653	$ 14,946	$ 293	2.00%				
	S9	29	2110	6193	STIPENDS					$ 31,000	$ 26,000	$ 30,000	$ 31,050	$ 1,050	3.50%				
	S9	29	2119	6516	TEACHING MATERIALS					$ -	$ -	$ -	$ -	$ -	0.00%				
	TOTAL CURRICULUM DEVELOPMENT						**1.40**	**1.40**	0.00	**$ 335,787**	**$ 289,756**	**$ 309,059**	**$ 323,403**	**$ 14,344**	**4.64%**	**0.00**	**0.00**	**$ 2,500**	
	HEALTH SERVICES																		
	S9	32	3200	6193	CTRL DOY/WIN HEALTH STIPENDS					$ 3,600	$ 3,600	$ 3,744	$ 3,875	$ 131	3.50%				
	S9	32	3209	6380	DW-HEALTH-PURCHASED SERVICES					$ 750	$ 750	$ 750	$ 750	$ -	0.00%				
	TOTAL HEALTH SERVICES						**0.00**	**0.00**	0.00	**$ 4,350**	**$ 4,350**	**$ 4,494**	**$ 4,625**	**$ 131**	**2.92%**	**0.00**	**0.00**	**$ -**	

CENTRAL OFFICE/DISTRICT WIDE SERVICES/SPECIAL EDUCATION/FIXED COSTS/BUSINESS OPERATIONS

SUPERINTENDENT'S BUDGET REQUEST FY2027

February 4, 2026

							A	B	C	D	E	F	G	H	I	J	K	L	M
							School Committee's Appropriated Budgets for FY24-FY26					Superintendent's Recommended Budget for FY27				Other Funding Sources			
							FY26	FY27		FY24	FY25	FY26	FY27						
							FTE	FTE	FTE	FINAL	FINAL	APPROVED ADJ	ADMIN	INCREASE	%	FY27	FTE	FY27	
	ORG	PGM	DESE	OBJ	ACCOUNT DESCRIPTION		BUDGET	BUDGET	CHANGE	BUDGET	BUDGET	BUDGET	BUDGET REQUEST	(DECREASE)	CHANGE	FTE	CHANGE	BUDGET	SOURCE
CENTRAL OFFICE																			
	SPECIAL EDUCATION/STUDENT SERVICES																		
	S9	40	1430	6301	LEGAL SERVICES					$ 30,000	$ 40,000	$ 20,000	$ 32,000	$ 12,000	60.00%				
	S9	40	2110	6111	PROFESSIONAL SALARIES		1.00	1.00	0.00	$ 157,096	$ 159,096	$ 143,191	$ 143,191	$ -	0.00%			$ 2,500	FC240 IDEA GRANT STIPEND
	S9	40	2110	6112	SECRETARIES SALARY		1.00	1.00	0.00	$ 30,705	$ 30,705	$ 66,898	$ 68,236	$ 1,338	2.00%				
	S9	40	2119	6380	PURCHASED SERVICES-ESPED					$ 7,000	$ 7,000	$ -	$ 8,000	$ 8,000	100.00%				
	S9	40	2320	6111	CTRLTHERAPY PROF SAL (COTA)		1.00	1.00	0.00	$ -	$ -	$ 48,558	$ 50,937	$ 2,379	4.90%				
	S9	40	2321	6111	CTRL THERAPY PROF SAL (BCBA)		2.00	2.00	0.00	$ 90,008	$ 90,008	$ 176,909	$ 185,578	$ 8,669	4.90%	0.00	0.00	$ -	FC240 IDEA GRANT
	S9	40	2321	6111	CTRL THERAPY PROF SAL (PT)		1.00	1.00	0.00	$ -	$ -	$ 70,000	$ 73,430	$ 3,430	4.90%				
	S9	40	2321	6111	CTRL THEPAPY PROF SAL (OT)		1.00	1.00	0.00	$ -	$ -	$ 75,095	$ 78,775	$ 3,680	4.90%				
	S9	40	2321	6111	CTRL PROF SAL (EC COORD)		1.00	1.00	0.00	$ -	$ -	$ 107,544	$ 111,308	$ 3,764	3.50%				
	S9	40	2800	6111	CTRL PROF SAL (DISTRICT PSYCH)		0.50	0.00	-0.50	$ -	$ -	$ 80,869	$ -	$ (80,869)	-100.00%				
	S9	40	2354	6193	INSTRUCTIONAL COACHING STIPENDS					$ 900	$ 900	$ -	$ -	$ -	0.00%				
	S9	40	2356	6380	PROF DEV (NVI TRAINING, RECERTS)					$ -	$ 6,000	$ -	$ 3,846	$ 3,846	100.00%				
	S9	40	2356	6519	PD MATERIALS (TRAINING)					$ 750	$ 1,000	$ -	$ -	$ -	0.00%				
	S9	40	2440	6380	PURCHASED SERVICES					$ 2,000	$ 2,000	$ -	$ -	$ -	0.00%				
	S9	40	2720	6511	TEST MATERIALS					$ 5,000	$ 5,000	$ -	$ -	$ -	0.00%				
	S9	40	2440	6380	PURCHASED SERVICES, TRANSLATIONS					$ -	$ -	$ 2,000	$ 2,000	$ -	0.00%				
	S9	40	2320	6380	PURCHASED SERVICES (SLP, DHH, TVI, AT/AAC) (previously in school budgets)					$ -	$ -	$ 150,000	$ 150,000	$ -	0.00%				
	S9	40	3309	6243	VEHICLE REPAIR					$ 3,000	$ 3,000	$ 1,500	$ 1,000	$ (500)	-33.33%				
	S9	40	3309	6333	SCHOOL BUS TRANSPORTATION					$ 714,696	$ 800,750	$ 824,773	$ 811,763	$ (13,009)	-1.58%				
	S9	40	3309	6411	GASOLINE					$ 4,500	$ 4,500	$ 3,500	$ 1,000	$ (2,500)	-71.43%				
	S9	40	3309	6489	VEHICLE SUPPLIES					$ 400	$ 400	$ 400	$ 400	$ -	0.00%				
	S9	40	9100	6320	PUBLIC SCHOOL TUITIONS					$ 47,000	$ 33,158	$ 55,650	$ 51,408	$ (4,242)	-7.62%				
	S9	40	9200	6320	OUT OF STATE TUITIONS					$ 130,273	$ 68,302	$ 71,517	$ 143,032	$ 71,515	100.00%			$ 180,000	CIRCUIT BREAKER (tuitions)
	S9	40	9300	6320	NON-PUBLIC SCHOOL TUITIONS					$ 1,031,976	$ 723,375	$ 534,526	$ 885,790	$ 351,264	65.72%			$ 250,000	CIRCUIT BREAKER (tuitions)
	S9	40	9400	6320	COLLAB TUITIONS					$ 294,789	$ 781,437	$ 402,574	$ 333,299	$ (69,275)	-17.21%			$ 150,000	SPEC ED STABLIZ FUND (tuitions)
	S9	40	9400	6733	COLLAB MEMBERSHIPS					$ 10,000	$ 11,000	$ 11,000	$ 11,000	$ -	0.00%			$ 100,000	FC240 IDEA GRANT (tuitions)
	S9	39	2305	6111	EXTEND SCHOOL YEAR SALARIES (previously in school budgets)					$ -	$ -	$ 138,653	$ 190,148	$ 51,495	37.14%			**$ 680,000**	**Total Offsets to OOD Tuitions**
	S9	39	2440	6380	EXTEND SCHOOL YEAR PURCHASED SERV (previously in school budgets)					$ -	$ -	$ 10,000	$ 10,955	$ 955	9.55%				
	TOTAL STUDENT SERVICES/SPEC EDUCATION						**8.50**	**8.00**	0.00	**$ 2,560,093**	**$ 2,767,631**	**$ 2,995,157**	**$ 3,347,096**	**$ 351,939**	**11.75%**	**0.00**	**0.00**	**$ 682,500**	
	ENGLISH SECOND LANGUAGE																		
	S9	42	2305	6111	PROFESSIONAL SALARIES		5.00	4.00	-1.00	$ 375,576	$ 453,169	$ 471,296	$ 412,826	$ (58,470)	-12.41%				
	S9	42	2120	6193	STIPENDS					$ -	$ -	$ -	$ 3,063	$ 3,063	100.00%				
	S9	42	2430	6516	TEACHING MATERIALS					$ 3,514	$ 3,514	$ 3,514	$ 3,514	$ -	0.00%				
	S9	42	2440	6380	PURCHASED SERVICES-TRANSLATIONS					$ 1,000	$ 2,000	$ -	$ -	$ -	0.00%				
	TOTAL ENGLISH SECOND LANGUAGE						**5.00**	**4.00**	-1.00	**$ 380,090**	**$ 458,683**	**$ 474,810**	**$ 419,403**	**$ (55,407)**	**-11.67%**	**0.00**	**0.00**	**$ -**	
	BIRTH TO 3																		
	S9	43	6200	6111	PROFESSIONAL SALARIES		0.00	0.00	0.00	$ -	$ -	$ -	$ -	$ -	0.00%	1.00	1.00	$ 39,507	CFCE GRANT
	S9	43	6200	6112	SECRETARIES SALARY		0.25	0.25	0.00	$ 11,207	$ 11,207	$ 12,496	$ 12,746	$ 250	2.00%				
	S9	43	6201	6272	SITE RENTAL					$ -	$ -	$ -	$ -	$ -	0.00%				
	S9	43	6201	6380	PURCHASED SERVICES					$ 10,000	$ 10,400	$ 10,400	$ 10,400	$ -	0.00%				
	S9	43	6201	6580	INSTRUCTION SUPPLIES					$ 6,000	$ 6,240	$ 6,240	$ 6,240	$ -	0.00%				
	TOTAL BIRTH TO THREE						**0.25**	**0.25**	0.00	**$ 27,207**	**$ 27,847**	**$ 29,136**	**$ 29,386**	**$ 250**	**0.86%**	**1.00**	**1.00**	**$ 39,507**	
	SCHOOL COMMITTEE																		
	S9	50	1110	6112	SECRETARIES SALARY					$ 6,500	$ 6,500	$ 6,500	$ 6,500	$ -	0.00%				
	S9	50	1110	6113	SUPPORT SALARIES					$ -	$ -	$ -	$ -	$ -	0.00%				
	S9	50	1110	6193	STIPENDS					$ 3,800	$ 3,800	$ 3,800	$ 3,800	$ -	0.00%				
	S9	50	1119	6308	PROFESSIONAL EDUCATION SERVICE					$ 6,500	$ 6,500	$ 6,500	$ 6,500	$ -	0.00%				
	S9	50	1119	6380	PURCHASED SERVICES					$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ -	0.00%				
	S9	50	1119	6422	OFFICE SUPPLIES					$ 300	$ 300	$ 300	$ 300	$ -	0.00%				
	TOTAL SCHOOL COMMITTEE						**0.00**	**0.00**	0.00	**$ 18,100**	**$ 18,100**	**$ 18,100**	**$ 18,100**	**$ -**	**0.00%**	**0.00**	**0.00**	**$ -**	
	SUPERINTENDENT																		
	S9	51	1210	6111	PROFESSIONAL SALARIES		1.00	1.00	0.00	$ 198,148	$ 204,093	$ 217,198	$ 217,198	$ -	0.00%				
	S9	51	1210	6112	EXEC ASST SALARY		0.50	0.50	0.00	$ 97,447	$ 54,333	$ 49,142	$ 50,861	$ 1,720	3.50%				
	S9	51	1210	6112	CENTRAL RECEPTIONIST SALARY		0.40	0.40	0.00	$ 11,887	$ 13,270	$ 14,653	$ 14,946	$ 293	2.00%				
	S9	51	1219	6308	PROFESSIONAL EDUCATION SERVICE					$ 14,500	$ 14,500	$ 14,500	$ 14,500	$ -	0.00%				
	S9	51	1219	6380	PURCHASED SERVICES					$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ -	0.00%				
	S9	51	1219	6422	OFFICE SUPPLIES					$ 4,000	$ 4,000	$ 4,000	$ 4,000	$ -	0.00%				
	TOTAL SUPERINTENDENT						**1.90**	**1.90**	0.00	**$ 350,982**	**$ 315,196**	**$ 324,493**	**$ 326,506**	**$ 2,013**	**0.62%**	**0.00**	**0.00**	**$ -**	

CENTRAL OFFICE/DISTRICT WIDE SERVICES/SPECIAL EDUCATION/FIXED COSTS/BUSINESS OPERATIONS

SUPERINTENDENT'S BUDGET REQUEST FY2027

February 4, 2026

							A	B	C	D	E	F	G	H	I	J	K	L	M
							School Committee's Appropriated Budgets for FY24-FY26					Superintendent's Recommended Budget for FY27				Other Funding Sources			
							FY26	FY27		FY24	FY25	FY26	FY27						
							FTE	FTE	FTE	FINAL	FINAL	APPROVED ADJ	ADMIN	INCREASE	%	FY27	FTE	FY27	
	ORG	PGM	DESE	OBJ	ACCOUNT DESCRIPTION		BUDGET	BUDGET	CHANGE	BUDGET	BUDGET	BUDGET	BUDGET REQUEST	(DECREASE)	CHANGE	FTE	CHANGE	BUDGET	SOURCE
CENTRAL OFFICE																			
	HUMAN RESOURCES																		
	S9	51	1420	6111	HR MGR PROFESSIONAL SALARIES		0.50	0.50	0.00	$ 75,000	$ 40,170	$ 49,142	$ 50,861	$ 1,720	3.50%				
	S9	51	1429	6308	HR PROFESSIONAL DEVELOPMENT					$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ -	0.00%				
	TOTAL HUMAN RESOURCES						**0.50**	**0.50**	0.00	**$ 80,000**	**$ 45,170**	**$ 54,142**	**$ 55,861**	**$ 1,720**	**3.18%**				
	FINANCE & PERSONNEL																		
	S9	53	1410	6111	PROFESSIONAL SALARIES		1.00	1.00	0.00	$ 142,000	$ 148,880	$ 157,626	$ 157,626	$ -	0.00%				
	S9	53	1410	6112	SECRETARIES SALARY		3.30	2.75	-0.55	$ 215,874	$ 210,068	$ 193,705	$ 137,579	$ (56,126)	-28.97%	0.20	0.75	$ 56,126	EDP, SFS, Transportation
	S9	53	1419	6271	RENT EQUIPMENT/FURNITURE					$ -	$ -	$ -	$ -	$ -	0.00%				
	S9	53	1419	6308	PROFESSIONAL EDUCATION SERVICE					$ 6,000	$ 6,000	$ 6,000	$ 6,000	$ -	0.00%				
	S9	53	1419	6342	POSTAGE					$ 850	$ 500	$ 500	$ 500	$ -	0.00%				
	S9	53	1450	6821	FINANCIAL SOFTWARE					$ 52,234	$ 69,300	$ 74,000	$ 76,220	$ 2,220	3.00%				
	S9	53	1419	6380	PURCHASED SERVICES					$ 40,000	$ 40,000	$ 40,000	$ 40,000	$ -	0.00%				
	S9	53	1419	6422	OFFICE SUPPLIES					$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ -	0.00%				
	S9	53	1420	6380	PAYROLL PROCESSING SERVICES					$ 20,790	$ 21,414	$ 24,550	$ 25,532	$ 982	4.00%				
	S9	53	1430	6301	LEGAL SERVICES					$ 45,000	$ 45,000	$ 45,000	$ 46,800	$ 1,800	4.00%				
	S9	53	1430	6302	NEGOTIATIONS					$ 10,000	$ 10,000	$ 5,000	$ 10,000	$ 5,000	100.00%				
	TOTAL FINANCE & PERSONNEL						**4.30**	**3.75**	-0.55	**$ 537,748**	**$ 556,162**	**$ 551,381**	**$ 505,257**	**$ (46,124)**	**-8.37%**	**0.20**	**0.75**	**$ 56,126**	
	FIXED COSTS																		
	S9	54	5100	6177	RETIREMENT					$ 1,507,412	$ 1,673,227	$ 1,777,804	$ 1,888,917	$ 111,113	6.25%				
	S9	54	5100	6178	MEDICARE					$ 369,386	$ 377,903	$ 401,521	$ 467,732	$ 66,211	16.49%				
	S9	54	5150	6180	SEPARATION COSTS					$ 7,500	$ 5,000	$ 5,000	$ 5,000	$ -	0.00%				
	S9	54	5200	6153	SICK LEAVE BUY BACK					$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ -	0.00%				
	S9	54	5200	6171	WORKER'S COMPENSATION					$ 130,000	$ 130,000	$ 134,250	$ 139,620	$ 5,370	4.00%				
	S9	54	5200	6172	UNEMPLOYMENT COMPENSATION					$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ -	0.00%				
	S9	54	5200	6174	LIFE INSURANCE					$ 2,500	$ 2,600	$ 2,860	$ 3,146	$ 286	10.00%				
	S9	54	5200	6175	HEALTH INSURANCE					$ 3,613,522	$ 3,663,447	$ 3,806,832	$ 3,937,403	$ 130,571	3.43%			$ 595,000	CHOICE
	S9	54	5200	6179	HEALTH REIMBURSEMENT ACCOUNT					$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ -	0.00%				
	S9	54	5209	6750	INSURANCE					$ 181,180	$ 188,427	$ 195,965	$ 213,602	$ 17,637	9.00%				
	TOTAL FIXED COSTS						**0.00**	0.00	0.00	**$ 5,901,500**	**$ 6,130,604**	**$ 6,414,232**	**$ 6,745,420**	**$ 331,188**	**5.16%**	**0.00**	**0.00**	**$ 595,000**	
	CAPITAL PROJECTS/BONDS																		
	S9	62	5450	6916	SHORT TERM DEBT INTEREST BAN (Doyon/Winthrop roofs)					$ -	$ 70,646	$ 72,859	$ 48,322	$ (24,537)	-33.68%				
	S9	62	5450	6911	SHORT TERM DEBT PRINCIPAL (Doyon/Winthrop roofs)					$ -	$ -	$ -	$ 43,000	$ 43,000	100.00%				
	S9	62	8100	6910	LONG TERM DEBT PRINCIPAL (Wind Turb, Turf Field, M/H roof)					$ 172,500	$ 173,600	$ 169,260	$ 180,620	$ 11,360	6.71%				
	S9	62	8200	6915	LONG TERM DEBT INTEREST (Wind Turb, Turf Field, M/H roof)					$ 43,878	$ 36,851	$ 29,904	$ 47,247	$ 17,343	58.00%				
	TOTAL CAPITAL PROJECTS/BONDS						**0.00**	0.00	0.00	**$ 216,378**	**$ 281,097**	**$ 272,023**	**$ 319,189**	**$ 47,166**	**17.34%**	**0.00**	**0.00**	**$ -**	
	TRANSPORTATION																		
	S9	65	3300	6117	BUS DRIVER SALARY					$ -	$ -	$ -	$ -	$ -	0.00%				
	S9	65	3309	6243	VEHICLE REPAIR					$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ -	0.00%				
	S9	65	3309	6333	SCHOOL BUS TRANSPORTATION CONTRACT					$ 383,552	$ 395,059	$ 406,910	$ 431,325	$ 24,415	6.00%			$ 150,000	BUS FEE REVOLVING
	S9	65	3309	6411	GASOLINE					$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ -	0.00%				
	S9	65	3309	6489	VEHICLE SUPPLIES					$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ -	0.00%				
	S9	65	7500	6818	VEHICLES					$ -	$ -	$ -	$ -	$ -	0.00%				
	TOTAL TRANSPORTATION						**0.00**	0.00	0.00	**$ 386,552**	**$ 398,059**	**$ 409,910**	**$ 434,325**	**$ 24,415**	**6.13%**	**0.00**	**0.00**	**$ 150,000**	
	PERFORMING ARTS																		
	S9	78	6200	6111	PROF SALARY		0.60	0.60	0.00	$ 37,584	$ 38,837	$ 40,196	$ 41,603	$ 1,407	3.50%	0.00	0.00		
	S9	78	6209	6380	PURCH SVCS					$ 10,000	$ 10,400	$ 10,400	$ 10,400	$ -	0.00%				
	TOTAL PERFORMING ARTS						**0.60**	**0.60**	0.00	**$ 47,584**	**$ 49,237**	**$ 50,596**	**$ 52,003**	**$ 1,407**	**2.78%**	**0.00**	**0.00**	**$ -**	
TOTAL CENTRAL OFFICE							**28.32**	**26.27**	-2.05	**$ 12,458,896**	**$ 13,793,805**	**$ 14,224,337**	**$ 14,918,641**	**$ 694,304**	4.88%	**1.20**	**1.75**	**$ 1,625,633**	
										$ 881,890	$ 1,334,909	$ 430,532	$ 694,304						
										7.62%	**10.71%**	**3.12%**	**4.88%**	**4.88%**					