

Updates on Proposed Budget February 26, 2026

Presentation Overview

- FY27 Budget, Additional Reductions
- FY27, Non Override Reductions
- FAQ's

FY27 Budget Update

Budgetary Increase 8,106,235 February 5, 2026

Additional Reductions

Transportation	(101,275)	Route/van consolidation, buses vs. vans for in-district OSS services
Athletic Coaches	(100,000)	Reduce to align budget to spending history
Advisors Stipends	(40,000)	Reduce to align budget to spending history
BHS Reductions	(261,000)	Administrator and shift some 4+1 assignments to teach 5
Reduce PD/CD	(111,651)	Reduce to FY25 spending level & shift expenses to Title grants
Tuitions	(228,000)	Reduce based on current projections
Additional Retirements	(254,000)	7 additional retirements post 1.31.26

Total Additional Reductions (1,095,926) February 26, 2026

Budgetary Increase Revised 7,010,309 February 26, 2026

Town Revenue Allocation (Feb. 2026) (1,740,706) February 12, 2026

Net Funding Gap 5,269,603 February 26, 2026

Three year Funding Gap

	FY27	FY28	FY29	3-year gap
PSB budget 02.26.26	\$149,801,901	\$155,314,303	\$162,571,740	
PSB Town Rev. Allocation 02.11.26	\$144,533,297	\$144,538,567	\$144,033,053	
Increase (\$) from prior year allocation	\$1,740,706	\$5,270	-\$505,514	
Increase (%) from prior year allocation	1.22%	0.00%	-0.35%	
Funding Gap	\$5,268,604	\$5,507,132	\$7,762,951	\$18,538,687

3 year funding gap lower by \$1,303,530

Expenses and Revenue Over Time

	FY23 Exp.	FY24 Exp.	FY25 Exp.*	FY26 Budget**	FY27 Budget	FY28 EST.	FY29 EST.
Expense Total	123,726,143	131,031,803	136,847,619	142,792,591	149,801,901	155,314,303	162,571,740
<i>Total Change</i>		7,305,660	5,815,815	5,944,972	7,009,310	5,512,402	7,257,437
<i>Total Percentage Change</i>		5.90%	4.44%	4.34%	4.91%	3.68%	4.67%
<i>Additional Town Revenue Allocation</i>		7,305,661	5,815,815	5,944,972	1,740,706	5,270	(505,514)

Reductions in Proposed Budget

FY27 Reductions in Proposed Budget

District

Reduced Human Resources (1.0)
Reduced Sustainability Coordinator (1.0)
Reduce Professional/Curriculum Development
Restructure Transportation
Reduce Tuitions
Reduce Salaries - Additional Retirements

Total 2.0 FTE in Proposed Budget

K8 Reductions

Net Reduction K5 Section (7 FTE)
Net Reduction Instructional Aide (1 FTE)
Reduced ETS 50% (4 FTE)
Net Reduction Guidance (.8 FTE)
Reduce BEEP ETF (.9 FTE)

13.7 FTE in Proposed Budget

BHS Reductions

Reduce Librarians (1 FTE)
Reduce Special Education Teacher and Aide (2 FTE)
Reduce Secretarial Support (1.0 FTE)
Right Size Athletic Coaching Budget
Right Size Advisor Stipen Budget
BHS Administrator (1.0 FTE)
Reduce 4 +1 (1.4 FTE)

Total 6.4 FTE in Proposed Budget

Total District FTE Reductions: 22.1 in Proposed Budget

Non Override Reduction List - District

District

Furniture

Restructure OAF (Data/Operations)

Restructure OTL Adminsitration

Total FTE -4.6 (2 in Proposed Budget, 2.6 add'l Non Override)

Non Override Reduction List - K8

K8 Reductions

Reduce G1 Aides by 50%

Reduce non Mandatory Summer programming

Eliminate Conservatory

Eliminate World Language (6-8)

Eliminate BEEP Para

Total FTE - 49.7(13.7 in Proposed Budget, 36 add'l Non Override)

Non Override Reduction List - BHS

BHS Reductions

Reduce 7.0 FTE - ELA, Math, SS, Sci, Perf Arts, Visual Arts, Counselors)

Reduce Asst. Athletic Director

Reduce doubling up courses by students (1.0 FTE)

Rotate a portion of 4+1 assignments (6.6 FTE)

Reduce other low enrollment areas (1.0 FTE)

Reduce special education paraprofessional

Reduce security paraprofessional

Reduce additional administrative position

Total FTE -26 (6.4 in Proposed Budget, 19.6 add'l Non Override)

FY27 Budget FAQ's

- Professional Development Follow up
- Stipends
- Staffing FTE
- Special Revenue Funds
- Student Services

Next Steps

- Town will receive GIC rate information at the end of next week and provide final revenue allocation numbers to PSB.
- Continue to refine the multi-year revenue and expenditure projections
- PSB will work with the Town Administration, Expenditure and Revenue Committee, and Select Board to develop a cohesive plan for taxpayers to consider.
- Refine implementation plan for Non-Override reductions