

The Public Schools of Dover & Sherborn

Sherborn Schools
FY27 Budget Presentation

March 10, 2026

Budget Development Process

- **School Committee role and responsibilities**
- **Administration role and responsibilities**
- **Advisory Committee discussions**
- **Public Hearing - Community input - tonight's step**

Budget Assumptions

- **Regular school operations with level enrollment**
- **Compliance with Town's budget guidance**
- **Alignment with District's Strategy and School Improvement Plan**
  - Excellence & Innovation in Learning
  - Challenge & Support all Students
  - Professional Learning & Growth
  - Family & Community Engagement
  - Safe & Sustainable Spaces
- **Continued assessment of student needs, both general and special education**

Budget Drivers: In-District

- **Payroll** represents approx. 87% of the in-district operating budget with key budget drivers being:
  - Contractual salary increases for all District employees are accounted for in a *Reserve for Contractual Increases* currently residing in *Other Expenditures* in the Operating Expenditure Summary as negotiations for all bargaining groups are ongoing
  - Staffing based on enrollment and student educational needs

- **Student enrollment** – enrollment projections support 21 classroom sections
  - current **379**, projected **403** (Five-Year projections range from 389-413); largest projected K in last 10 years (70)
  - class size guideline is 18-23
  - **FY27** projected average class size is 19.19; **FY26** actual average class size is 18

- Continued **trend budgeting** for operating expenses

- **Chapter 70** State Funding - received by the Town to offset School operating expenses - FY27 Preliminary Funding is **$972,940**

Budget Summary: Out-of-District

- Projected **placements** - 4 in FY27 in Pre-K through Grade 5, including students attending Connections Program in Dover
- Est. Net Tuition Costs - **$365,000** (net of $70,000 of CB Reimbursement) - tuition costs are estimated to increase approx. 4%
- Transportation costs of **$90,000**

Financial Statistics

- **FY27** Operating Budget **$7,842,291** - decrease of **$589,994 (-7.0%)***
  - **In-District** $104,006 (1.43%)
    - Per Pupil Budgeted Expenditures - **$18,331 (4.8% decrease)**, reflects increased enrollment
  - **OOD** $694,000 (-60.4%)*

**Reflects change in OOD Accounting - Shift to the Region*

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- **FY26** Operating Budget **$8,432,285**- increase of **$190,475 (2.31%)**
  - **In-District** $50,475 (0.70%)
    - Per Pupil Budgeted Expenditures - **$19,268**
  - **OOD** $140,000 (13.88%)

Sherborn Public Schools

FY27 OPERATING EXPENSE SUMMARY

V3.0

Description	FY23 Expended	FY24 Expended	FY25 Expended	FY26 Budget	FY27 Proposed	$ CHANGE	% CHANGE	% SUB BUDGET	% TOTAL BUDGET
SALARIES & OTHER COMPENSATION	5,837,191	6,035,294	6,116,673	6,326,606	6,077,402	(249,204)	-3.94%	82.27%	
OTHER EDUCATIONAL EXPENDITURES	382,334	367,614	335,871	369,325	711,925	342,600	NA	9.64%	
GENERAL EDUCATION TRANSPORTATION	247,555	251,117	249,353	293,854	294,464	610	0.21%	3.99%	
BUILDINGS & GROUND EXPENDITURES	269,227	279,323	335,103	293,500	303,500	10,000	3.41%	4.11%	
Sub-total In-District	6,736,308	6,933,348	7,036,999	7,283,285	7,387,291	104,006	1.43%		94.20%
TUITION*	722,669	795,356	754,009	890,000	365,000	(525,000)	-58.99%	80.22%	
TRANSPORTATION	154,009	168,748	287,598	259,000	90,000	(169,000)	-65.25%	19.78%	
Sub-total OOD**	876,678	964,104	1,041,607	1,149,000	455,000	(694,000)	-60.40%		5.80%
TOTAL SCHOOL DEPARTMENT	$7,612,985	$7,897,452	$8,078,606	$8,432,285	$7,842,291	($589,994)	-7.00%		100.00%
CB Funds Used/Budgeted	*$458,620*	*$393,908*	*$406,334*	*$400,000*	*$70,000*				

Based on Proposed Budget of **March 10, 2026**

* *Net of utilizied Circuit Breaker funds*

** *Reflects change in accounting for OOD activity for FY27*

Overview of In-District Educational Services

Staffing: approx. **$5.2 million**

- General education instruction including specialists, literacy and math coaches and educational assistant support (41 FTEs)
- Special Education Services and instruction including Psychologists and educational assistant support (17.9 FTEs)
- Guidance Services including Adjustment Counselors (2 FTEs)
- Support Services including Librarian and Nurses (2.1 FTEs)

Expenditures: approx. **$290,000**

- Textbooks, curriculum software, general supplies
- Special Education support for students on IEPs
- Technology needs throughout the buildings as well as individual needs for staff and students
- Professional Development for all staff

TOTAL - Approx. $5.5 million *(75% of In-District Budget)*

Overview of Administrative and Related Support Services

Staffing: **approx. $1.2 million**

- Shared Central Office staff including Superintendent, Assistant Superintendent, Curriculum Coordinator, Director of Student Services, Business Administrator and related staff, Information Technology Director and related staff, Director of Facilities and Administrative Assistants (4.29 FTEs)
- Building-Based staff including Principal, Assistant Principal, SPED Admin and Administrative Assistants (4.7 FTEs)
- Facilities (4 FTEs)

Expenditures: **approx. $680,000**

- Building operating and maintenance expenses including all utilities
- Transportation costs
- General non-instructional operating expenses

TOTAL: Approx. $1.88 million *(25% of In-District Budget)*

Significant In-District Budget Adjustments

- Staff changes due to student needs – Addition of .6 FTE EL Educator; completely offset by FY26 Post-Budget decrease of 1.0 FTE SPED Educator
- Savings from reconfiguration of Pre-K Director position and a .2 FTE BCBA reduction (transferred to Chickering for Connections) - *Decrease of* ***$56,000***
- Instructional Time Study realignment of specials - Reduction of 1.0 FTE Spanish and addition of .4 Wellness/PE educators - *Net decrease of* ***$39,600***
- Instructional Leadership Study - Addition of .2 FTE District-wide Curriculum Coordinator and additional PD support - *Increase of* ***$38,000***
- Educator retirement savings - *Decrease of* ***$125,000***
- Additional use of Pre-K Revolving Funds for related staff - *Decrease of* ***$66,000***

Federal & State Entitlement Grants and Pre-K Funds

- Additional funding support received for operations not reflected in the Operating Budget
  - Special Education related grants - approx. **$100,000** - educational assistant positions
  - REAP grant - approx. **$50,000** - covers literacy support positions
  - Various Title related grants (federal education program that supports low income students) - approx. **$30,000** - mentoring program, tutoring supports, professional development
  - Pre-K Revolving Fund - approx. **$100,000** of next year's tuition receipts and fund balance offsetting costs of Integrated Pre-K classroom staff

Capital Projects

- **FY27 Water Tank Replacement**
  - Replacing outdated, oversized potable water tank at Pine Hill with a new tank that will facilitate adding a water treatment system to comply with new regulations
  - Project being coordinated by Sherborn DPW in conjunction with other water-related Town Projects
  - School Committee initially approved $300,000 for this project; final design pricing estimated cost to be $500,000; project currently out to bid and School Committee will approve the actual project costs once confirmed.
  - Work is scheduled to take place this summer

- **Pine Hill Building Assessment**
  - Task Force, which includes Town Administrator, Select Board Member, Advisory Member as well as School Representatives is continuing this work

Thank you

- We thank the Town of Sherborn and their community members for their continued support in educating the students of Sherborn.

- A special thank you to the CSA and the Sawin Fund for their continued financial support as well as community building provided by their activities. They are invaluable partners in the education of our students.