



Ipswich Public Schools



FY2027 School Committee Budget

**Submitted by Dr. Brian Blake
February 4, 2026**

**Voted by School Committee
April 16, 2026**

Budget Proposal School Year 2026-2027 Table of Contents

Table of Contents	1	Circuit Breaker Funds	13
Administration Leadership Roster	2	Fixed Cost Expenses	14
Letter from the Superintendent . . .	3	Health Insurance Expense.	15
Budget Timeline.	4	Special Education Expense	16
Budget Summary.	5	Total Compensation - All Staff . . .	17
FY27 Base Budget Calculations		Enrollment, by School and Year . .	18
from Town Hall	6-7	Doyon Memorial School	19-26
Proposed Budget		Winthrop School	27-34
Staff FTE's	8	Middle School	35-42
List of outside Funding Sources . . .	8	High School.	43-51
Purpose and Description of Major Grant		Building Operations	52-54
and Revolving Funds	9-10	All District/Central Office	55-63
Federal and State Grant Funding .	11		
School Choice Funds.	12		

IPSWICH PUBLIC SCHOOLS

Ipswich, Massachusetts

FISCAL/SCHOOL YEAR 2026 – 2027 • DISTRICT OPERATING BUDGET

Proposed by Superintendent on February 5, 2026
Final Approval Vote by School Committee on April 16, 2026
Funded at Annual Town Meeting on May 12, 2026

SCHOOL COMMITTEE

Dianna Freehan, Chair

Jennifer Donahue, Vice Chair

Andrew Bunnell

Jenny Connolly

Paul Montanus

Haley Rist

Greg Stevens

DISTRICT ADMINISTRATION

Dr. Brian Blake Superintendent

Dr. Tracy Wagner..... Director of Teaching & Learning

Thomas Markham..... Director of Finance & Operations

Meg Finnegan..... Director of Student Services

Keith Borgen..... Director of Technology

Robert Fortado Director of Facilities

SCHOOL ADMINISTRATION

Adam Whitehouse Mullen Principal, Paul F Doyon Memorial Elementary School

Jamie Norton Principal, Winthrop Elementary School

Peter Ginolfi Principal, Ipswich Middle School

Jonathan Mitchell..... Principal, Ipswich High School



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 Finance Director
Week of 12/15/25	Budget guidance/history/spreadsheets sent to building principals, administrators	
Week of 12/15/25	Facilities & Operations budget meetings	Facilities Dir, IT Dir, Finance Dir & Supt Prog Mgrs/Principals/Dir. PPS/FD
Week of 12/15/25	Special Education budget meetings	
By 1/09/25	Principals & Directors return completed budget worksheets to the Finance office	Principals and Administrators Superintendent Finance Director
By 1/14/26	Superintendent & Finance Director review all administrator proposals	
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	Budget Presentations to School Committee; Budget proposal to be posted to IPS website	Supt/Finance Dir./Principals
2/4/26		
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	Annual Town Meeting	
5/12/26		

SCHOOL COMMITTEE'S BUDGET FOR FY2027

IPSWICH PUBLIC SCHOOLS, BUDGET FY2027

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

March 5, 2026 and April 2, 2026 Revised Presentations to School Committee - FINAL VOTED APRIL 16, 2026

FY27 Budget Planning - Summary of Administration Proposals By School, Department or Major Program				FY27 LEVEL SERVICE BUDGET FY27 Early Budget Initial Fin Dir Draft on 11/10/25 LEVEL SERVICE	FY27 DRAFT Admin Proposals to Supt & Fin Dir on 1/23/26	FY27 SC REVISED ADJ BUDGET - VOTED BY SCHOOL COMMITTEE			
						Superintendent's Proposal	FY27 Net increase	FY27 % increase	Pecent of the Overall Budget
				FY24 Final Budget	FY25 Final Budget	FY26 Adj Budget Fall '25 Town Mtg (underway, as voted)			
1	Doyon Memorial Elementary School			\$ 5,154,216	\$ 5,286,572	\$ 5,548,291	\$ 5,763,783	\$ 5,595,171	\$ 5,656,591 \$ 108,300 1.95% 13.69%
2	Winthrop Elementary School			\$ 5,295,192	\$ 5,309,019	\$ 5,554,392	\$ 5,763,732	\$ 5,565,261	\$ 5,453,217 \$ (101,175) -1.82% 13.19%
3	Middle School			\$ 5,244,910	\$ 5,415,645	\$ 5,550,207	\$ 5,735,506	\$ 5,614,083	\$ 5,435,443 \$ (114,764) -2.07% 13.15%
4	High School			\$ 6,672,720	\$ 7,212,751	\$ 7,325,975	\$ 7,571,474	\$ 7,579,195	\$ 7,202,975 \$ (123,000) -1.68% 17.43%
5	Athletics			\$ 468,907	\$ 559,145	\$ 571,496	\$ 585,893	\$ 685,529	\$ 611,386 \$ 39,890 6.98% 1.48%
6	Facilities, Buildings & Grounds (including Utilities) (offsets included here)			\$ 2,407,652	\$ 2,271,275	\$ 2,220,498	\$ 2,305,450	\$ 2,305,450	\$ 2,305,450 \$ 84,952 3.83% 5.58%
7	Special Educ District Services, incl ESY, OOD Tuitions (offsets included here)			\$ 2,560,093	\$ 2,767,631	\$ 2,995,157	\$ 3,221,362	\$ 4,018,547	\$ 3,222,058 \$ 226,901 7.58% 7.80%
8	ESL/ELL Services			\$ 380,090	\$ 458,683	\$ 474,810	\$ 491,305	\$ 494,368	\$ 419,403 \$ (55,407) -11.67% 1.01%
9	Curriculum Dev/Prof Dev/Teacher Stipends			\$ 335,787	\$ 289,756	\$ 309,059	\$ 312,353	\$ 323,403	\$ 332,005 \$ 22,946 7.42% 0.80%
10	Intergrated Technology (IT)			\$ 949,861	\$ 1,017,198	\$ 1,160,313	\$ 1,181,369	\$ 1,200,588	\$ 1,178,061 \$ 17,748 1.53% 2.85%
11	Fixed Costs/Benefits, Retirement, General Liability			\$ 2,287,978	\$ 2,467,157	\$ 2,607,400	\$ 2,810,063	\$ 2,810,063	\$ 2,782,031 \$ 174,631 6.70% 6.73%
12	Health Insurance at 10% increase and 70% employer share (offsets included here)			\$ 3,613,522	\$ 3,663,447	\$ 3,806,832	\$ 4,682,403	\$ 4,682,403	\$ 3,797,821 \$ (9,011) -0.24% 9.19%
13	Central Office (Supt, Business, salary reserve, Transportation, Capital Bonds, all other)			\$ 2,331,565	\$ 3,129,933	\$ 2,870,766	\$ 3,143,703	\$ 3,165,767	\$ 2,936,049 \$ 65,283 2.27% 7.10%
14	TOTAL FINAL APPROPRIATED BUDGET, including supplemental appropriations			\$ 37,702,493	\$ 39,848,212	\$ 40,995,196	\$ 43,568,396	\$ 44,039,828	\$ 41,332,490 \$ 337,294 0.82% 100.00%
<i>(including all offsets)</i>									
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	\$ 41,332,490
16	\$ increase			\$ 2,197,062	\$ 2,145,719	\$ 1,146,984	\$ 2,573,200	\$ 3,044,632	\$ 337,294
17	% increase			6.18%	5.69%	2.88%	6.28%	7.43%	0.82%

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 Voted by the School Committee, March 5, 2026 Rev with Updated Town Contribution, New Feoffees Vote, April 16, 2026 - FINAL			
TOTAL FY27 SCHOOL BUDGET	\$ 41,332,490	Net \$ Inc/Dec vs. FY26	Net % Inc/Dec vs. FY26
TOWN CONTRIBUTION	\$ 40,295,207	\$ 900,466	2.29%
(replaces all previous figures, including Ch 70)	\$ -		
SCHOOL SHARE OVERLAY SURPLUS	\$ 100,000	\$ 100,000	100.00%
NET FROM SCHOOL STABILIZATION	\$ 937,283	\$ (663,172)	-41.44%
SUPPLEMENTAL CH 70 STATE AID	\$ -	\$ -	0.00%
TOTAL AVAILABLE FUNDING (all sources)	\$ 41,332,490	\$ 337,294	0.82%

Fin Dir reconciliation, Final - 07.01.26

FY 2027

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	TAX RECAP EXCL
Prop 2 1/2 Debt Exclusion (School-Bonds, BANS, & paydowns)	135,612.00	1,559,811
FB Reserved for Debt Premium		
	1,559,811.00	
Maximum Levy Limit:	55,786,180.00	

II. ESTIMATED RECEIPTS & OTHER REVENUE

Estimated FY27 State Aid / Cherry Sheet

Cherry Sheet - Receipts	7,985,315.00	Represents increase based on Governor's proposed 1/22/26 Budget
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	

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

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

IV. ESTIMATED AVAILABLE REVENUE

LEVY LIMIT 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	25,058,659.00	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	25,294,712.00	66,289,908.00

VI. FY27 - CALCULATION FOR BASE BUDGET CONTRIBUTION

	SCHOOL	TOWN	TOTAL
FY26 Contribution (add Lines 1-5)	39,394,741.00	25,146,991.00	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 Anticipated 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	25,489,559.00	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	26,049,155.00
	60.76%	39.24%
	66,381,350.00	

**Superintendent's Budget Proposal FY27
Grand Totals FY24 - FY27**

04.06.26

STAFF COMPLIMENT IN FULL TIME EQUIVALENTS (FTEs)

	FY24	FY25	FY26	FY27
Doyon Memorial Elementary School	72.70	72.50	75.45	72.70
Winthrop Elementary School	67.05	71.70	71.50	70.00
Middle School	65.92	63.60	63.90	62.10
High School	76.77	78.47	78.12	78.92
Facilities, Building Operations	17.42	16.92	14.97	14.67
District, Special Education, Central Office	23.32	24.62	29.32	26.77
Staff Compliment, FTEs	323.18	327.81	333.26	325.16
net +/-		4.63	5.45	-8.10 *

APPROPRIATED BUDGETS AS VOTED BY TOWN MEETING

	FY24	FY25	FY26	FY27 (Voted)
Total Appropriated Budget \$	37,580,266	\$ 39,616,403	\$ 40,949,059	\$ 41,332,490 *
incl supplemental appropriation \$	122,227	\$ 231,809	\$ 46,137	\$ -
Adj Final Appropriation \$	37,702,493	\$ 39,848,212	\$ 40,995,196	\$ 41,332,490 *
Net increase over prior year \$	2,197,062	\$ 2,145,719	\$ 1,146,984	\$ 337,294 *
% increase over prior year	6.18%	5.69%	2.88%	0.82%

BUDGETED FROM OUTSIDE SOURCES OF FUNDING - RELIABLE & REPLENISHABLE

	FY24	FY25	FY26	FY27 (adj 07.01.26)
Spec Ed Tuition	\$ 97,474	\$ 97,500	\$ 97,500	\$ 116,254
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	\$ 175,350
Preschool Rev Fund	\$ 30,199	\$ 30,199	\$ 250,573	\$ 208,124
School Food Service Rev Fund (SFS)	\$ -	\$ 137,634	\$ 237,634	\$ 255,669 **
Athletic Rev Fund	\$ 241,939	\$ 240,023	\$ 244,379	\$ 227,998
School Choice	\$ 360,000	\$ 400,000	\$ 495,000	\$ 610,000 **
Circuit Breaker Spec Ed Reimbursements	\$ 552,754	\$ 395,000	\$ 658,000	\$ 495,000 **
Special Education Stabilization Fund	\$ -	\$ 312,000	\$ 100,000	\$ 150,000
Town Capital (Technology)	\$ 151,500	\$ 154,900	\$ 292,400	\$ 205,000 **
State/Federal Grant Funds	\$ 1,327,150	\$ 769,846	\$ 726,063	\$ 708,872 **
Feoffees Ongoing Enrichment Policy	\$ -	\$ -	\$ -	\$ 525,000 **
	\$ 3,017,809	\$ 2,838,895	\$ 3,453,342	\$ 3,836,267

* Rev/Updated after SC Vote 04.02.26

** Adjusted as actuals updated, 07.01.26

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.

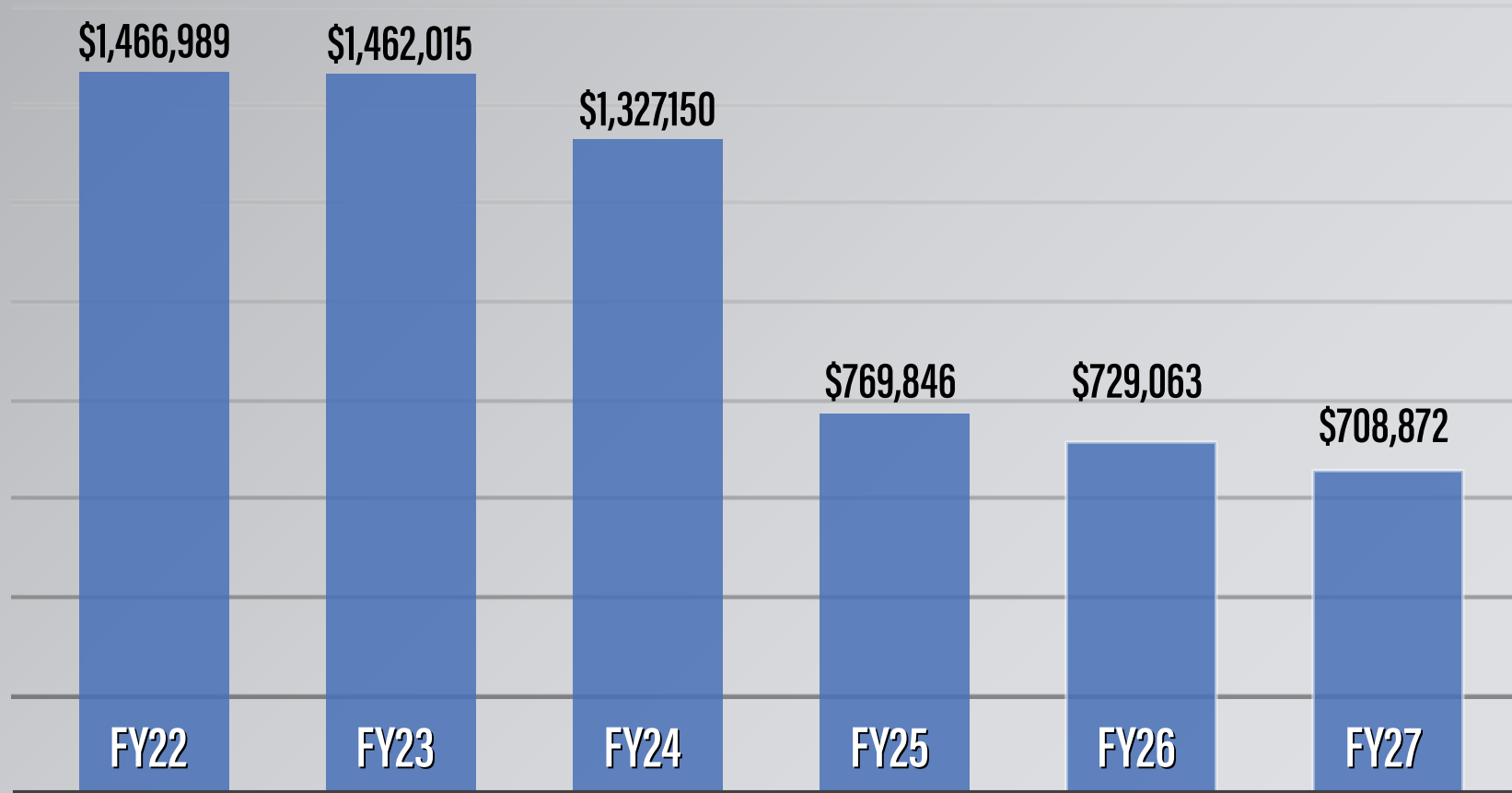
IPS Revolving Funds, description of certain major program funds:

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.

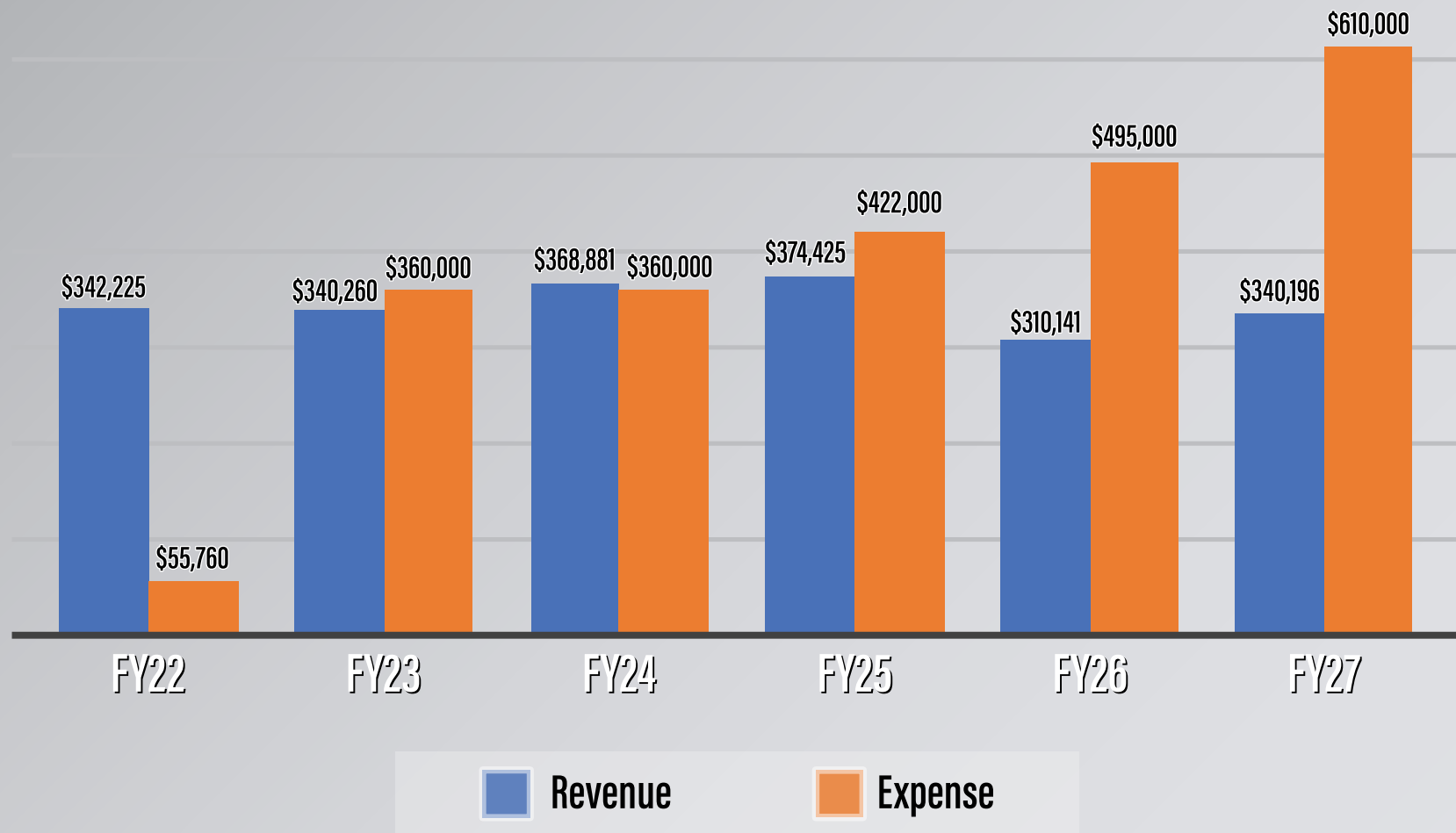
Federal and State Grant Funding

FY2022 - FY2027



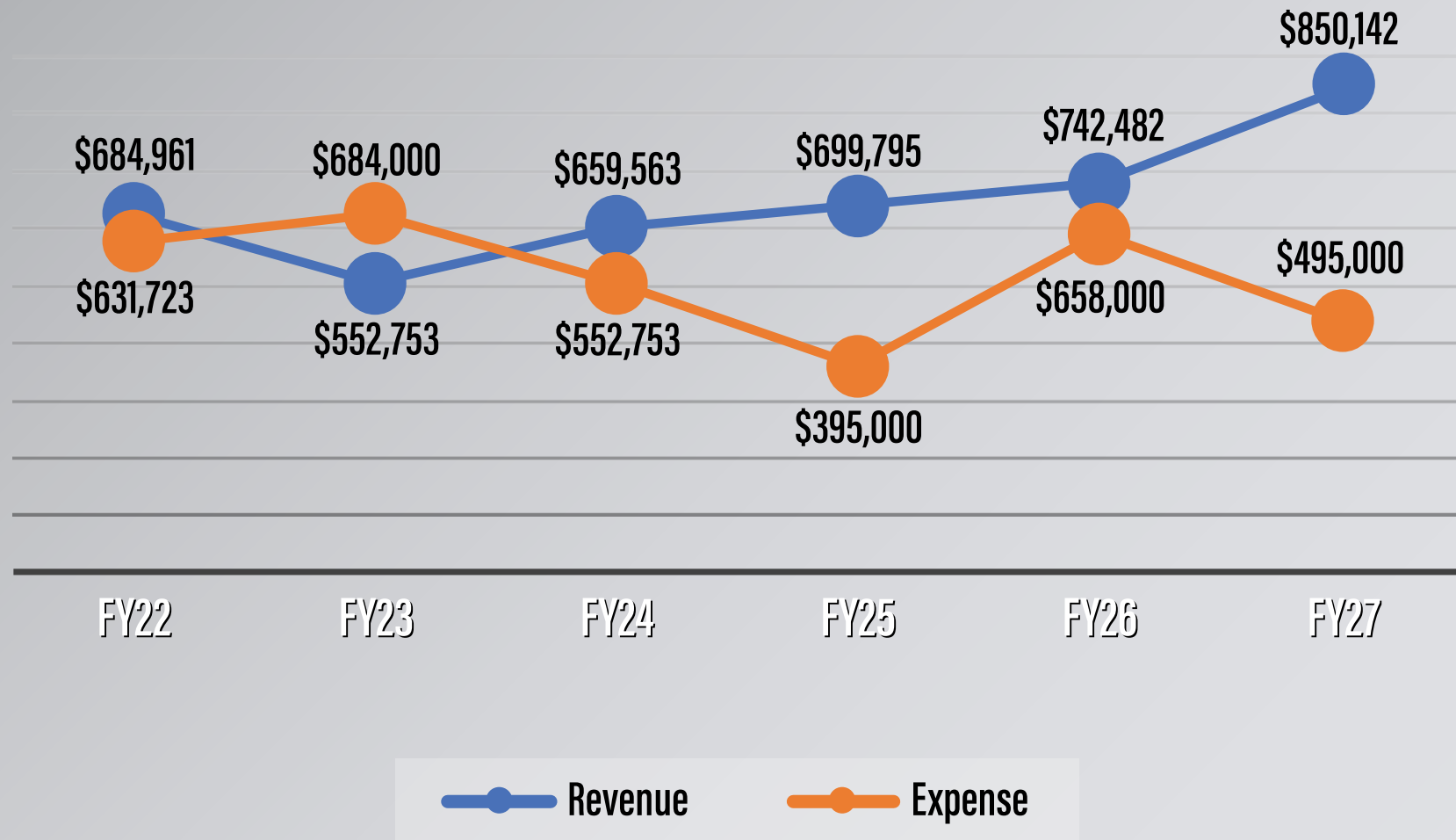
School Choice Funds

FY2022 - FY2027



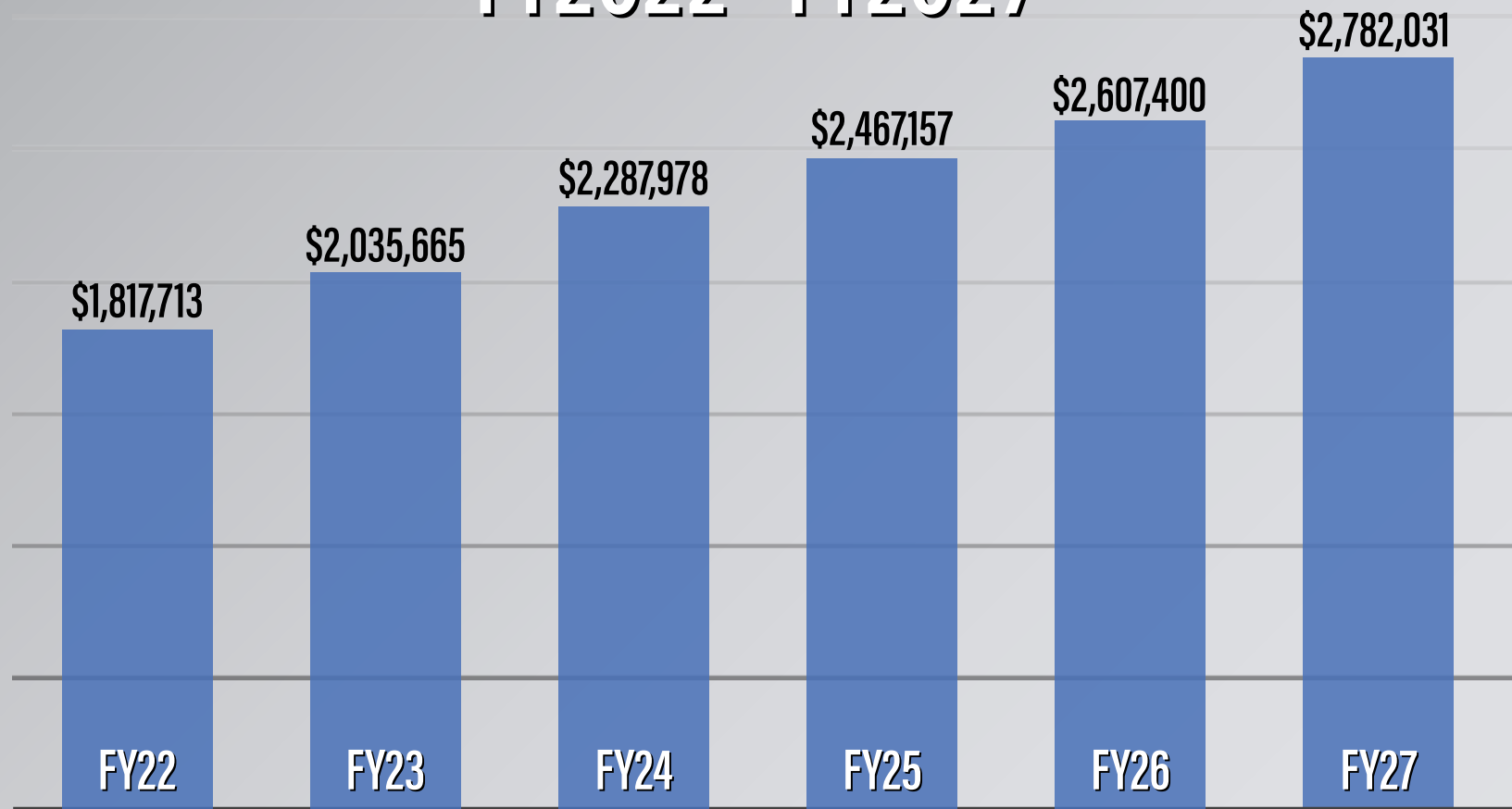
Circuit Breaker Funds

FY2022 - FY2027



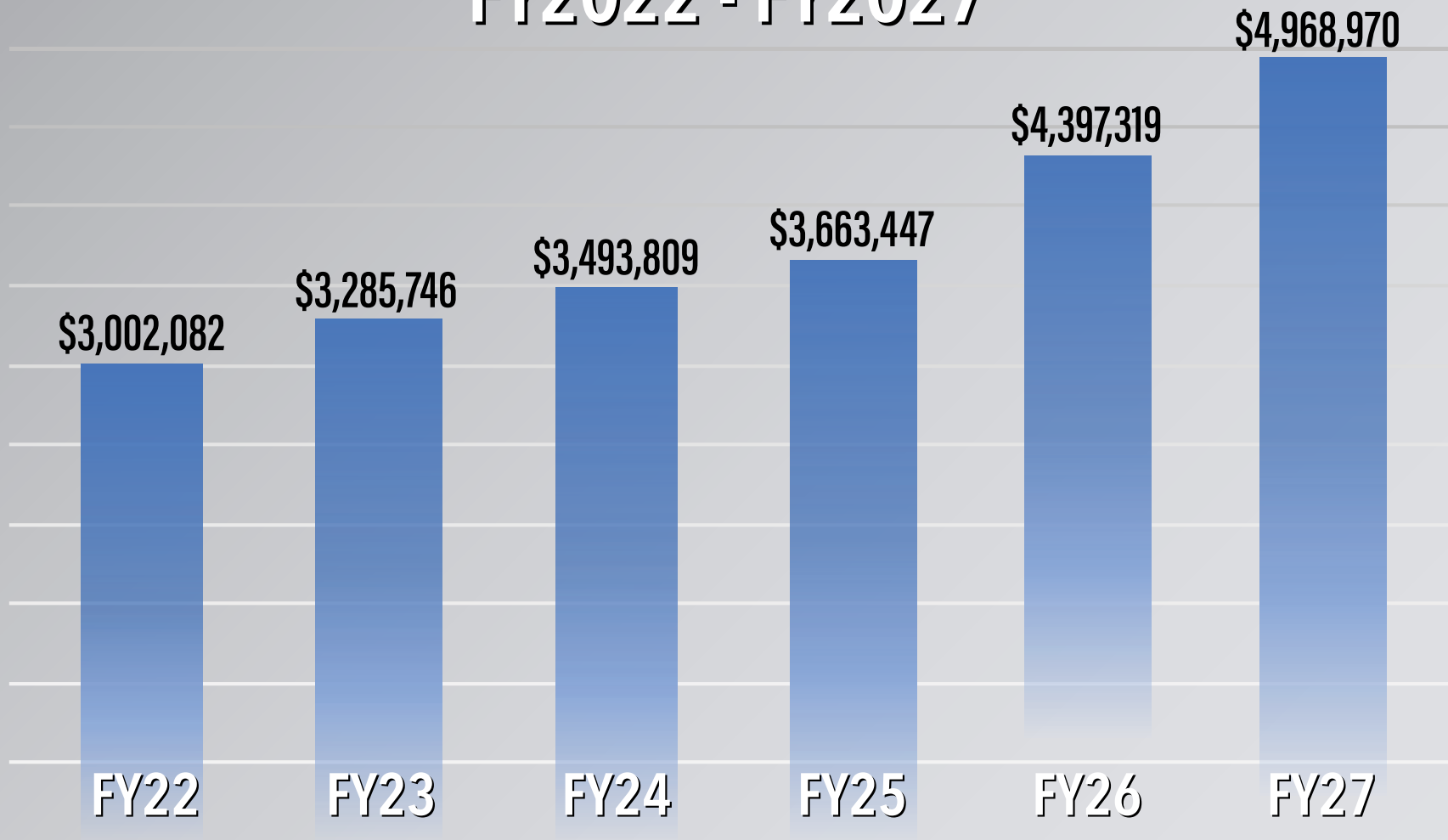
Fixed Cost Expenses (Excluding Health Insurance)

FY2022 - FY2027



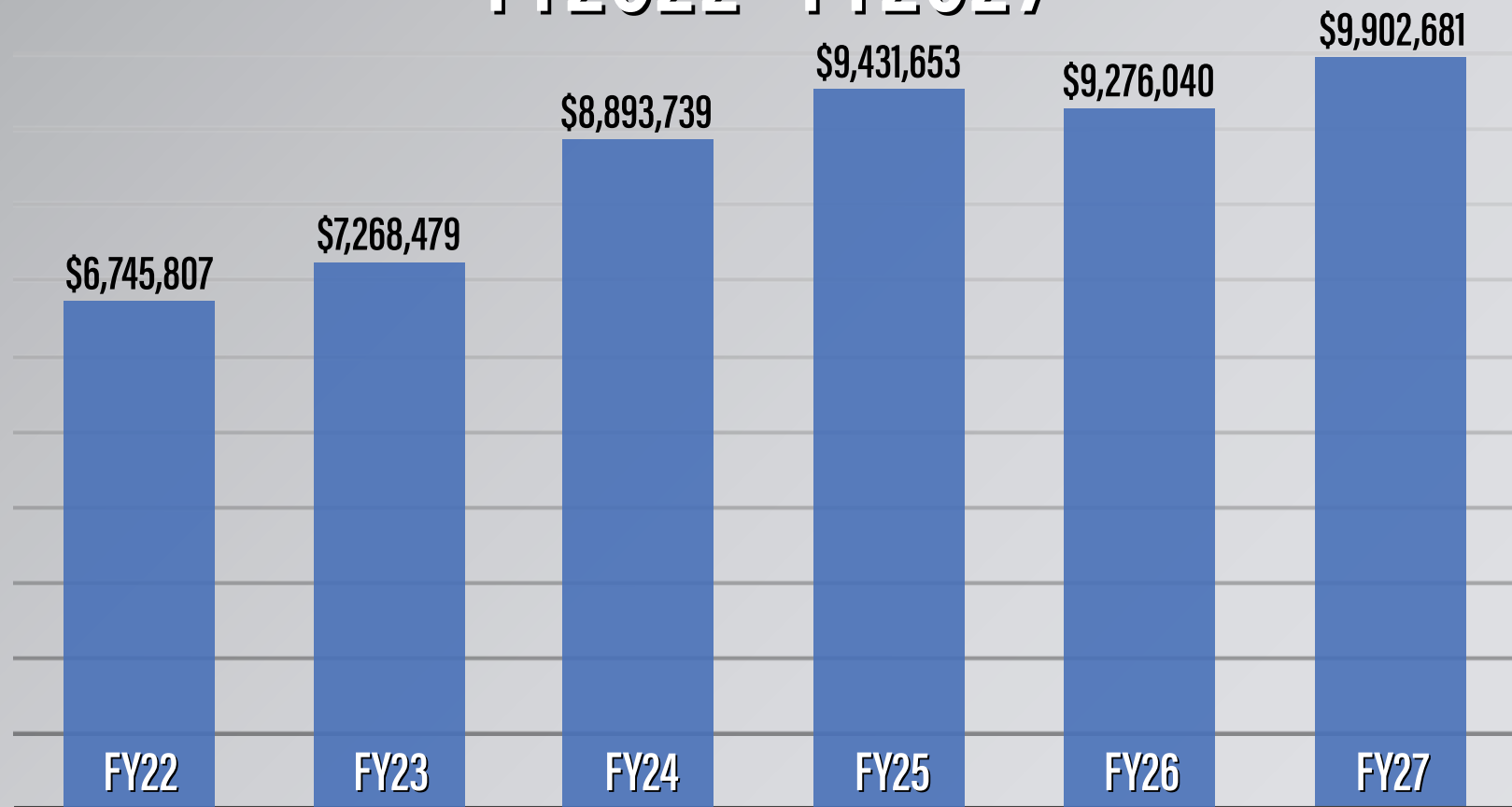
Health Insurance Expense

FY2022 - FY2027



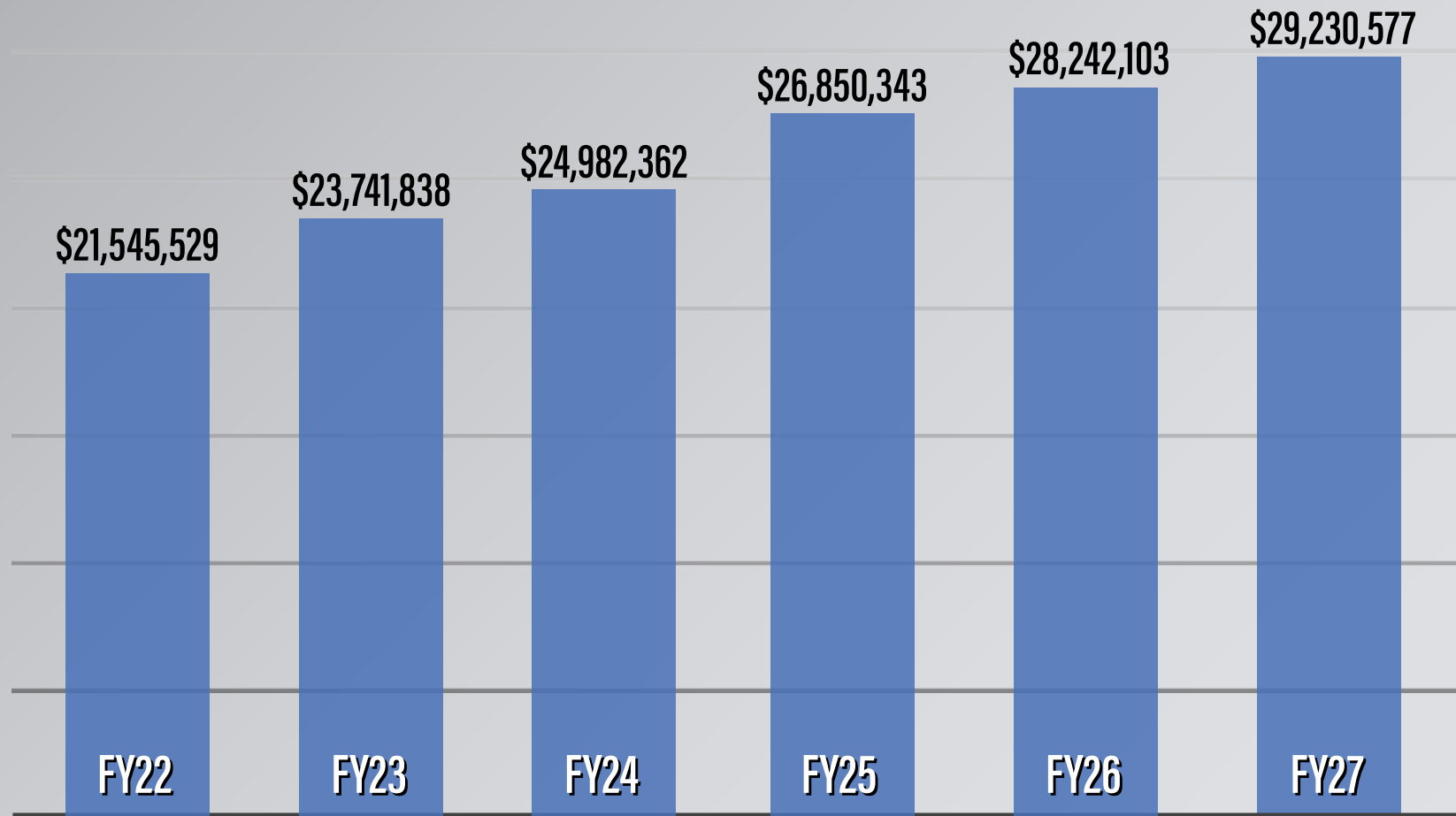
Special Education Expense (Appropriated Budget)

FY2022 - FY2027

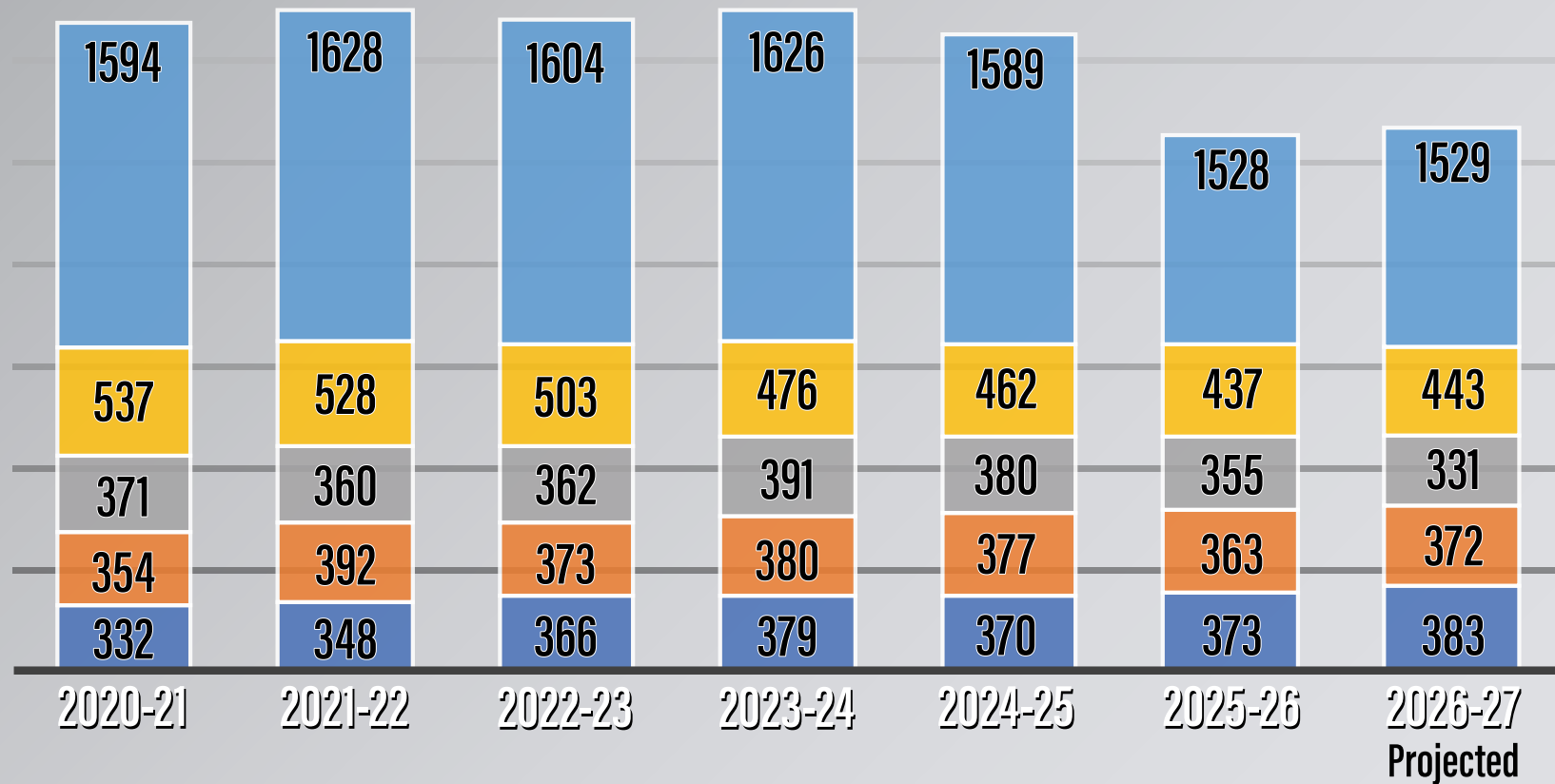


Total Compensation - All Staff

FY2022 - FY2027



Enrollment, by School and Year



■ Doyon ■ Winthrop ■ Middle ■ High ■ Total



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: \$108,300

Net Budget Percentage Increase: 1.95%

Necessary Increases:

- Add Math Intervention Teacher
- Add RBT
- Moved shared Health Teacher from Paine Grant to budget

Strategic Reductions:

- Reorg/reduce Two Paraprofessionals
- Drop One Teaching Fellow

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
- Offset ongoing enrichment with \$41,418 in funding under new Feoffees Policy

DOYON ELEMENTARY SCHOOL

SUPERINTENDENT'S BUDGET REQUEST FY2027

March 5, 2026

April 16, 2026

A B C D E F G H I J K L M

ORG PGM DESE OBJ ACCOUNT DESCRIPTION						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		FY27	FTE		FY27	
						FTE	FTE	FTE	ACTUAL	ACTUAL	APPROVED ADJ	APPROVED	INCREASE OR	%						
						BUDGET	BUDGET	shift	BUDGET	BUDGET	BUDGET	BUDGET FINAL	(DECREASE)	CHANGE		FTE	shift	BUDGET	SOURCE	
DOYON ELEMENTARY SCHOOL																				
UNDISTRIBUTED																				
	S2	10	2305	6111	CLASSROOM TEACHERS	15.00	16.00	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						15.00	16.00	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	2.00	0.00	\$ 130,147	\$ 134,155	\$ 65,096	\$ 67,374	\$ 2,278	3.50%	1.00	0.00	\$ 67,374	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	7.00	0.00	\$ 396,052	\$ 426,726	\$ 349,404	\$ 364,668	\$ 15,263	4.37%	2.00	0.00	\$ 99,959			
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

March 5, 2026

April 16, 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	FY27	FTE	FTE	FY27
					BUDGET	BUDGET	shift	ACTUAL	ACTUAL	APPROVED ADJ	APPROVED	INCREASE OR	%				
ORG	PGM	DESE	OBJ	ACCOUNT DESCRIPTION	BUDGET	BUDGET	shift	BUDGET	BUDGET	BUDGET	BUDGET FINAL	(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	\$ 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	\$ 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	\$ 172,042	\$ 177,744	\$ 191,550	\$ 160,586	\$ (30,964)	-16.16%	0.20	0.20	\$ 37,668	Feoffees Enrichmnt
	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)	-100.00%			\$ 2,200	Feoffees Enrichmnt
	S2	22	2420	6249	EQUIPMENT REPAIR-DOY MUSIC			\$ 800	\$ 800	\$ 800	\$ -	\$ (800)	-100.00%			\$ 800	Feoffees Enrichmnt
	S2	22	2420	6720	DOY MUSIC INSTRUCT EQUIPMENT			\$ 500	\$ 500	\$ 750	\$ -	\$ (750)	-100.00%			\$ 750	Feoffees Enrichmnt
	S2	22	2430	6580	OTHER SUPPLIES			\$ -	\$ -	\$ -	\$ -	\$ -	0.00%				
				TOTAL MUSIC	1.70	1.70	0.00	\$ 178,406	\$ 184,194	\$ 198,368	\$ 163,761	\$ (34,606)	-17.45%	0.20	0.20	\$ 41,418	
				PHYSICAL EDUCATION/HEALTH													
	S2	23	2305	6111	TEACHER SALARIES	1.50	1.50	\$ 136,340	\$ 142,806	\$ 148,519	\$ 117,061	\$ (31,458)	-21.18%				
	S2	23	2305	6111	HEALTH TEACHER	0.50	0.50	\$ -	\$ -	\$ -	\$ 39,639	\$ 39,639	0.00%			\$ 5,405	SFS Nutrition Rev Fund
	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	2.00	0.00	\$ 139,340	\$ 145,806	\$ 152,719	\$ 160,900	\$ 8,181	5.36%	0.00	0.00	\$ 5,405	
				LIBRARY/MEDIA CENTER													
	S2	27	2340	6111	PROFESSIONAL SALARIES	1.00	1.00	\$ 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	\$ 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	\$ 98,019	\$ 103,408	\$ 111,440	\$ 115,341	\$ 3,900	3.50%				
	S2	33	2710	6114	PARAEDUCATOR SALARIES	1.00	1.00	\$ -	\$ -	\$ 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

March 5, 2026

April 16, 2026

A B C D E F G H I J K L M

ORG PGM DESE OBJ ACCOUNT DESCRIPTION					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	FY27	FTE	FTE	FY27	
					FTE	FTE	FTE	ACTUAL	ACTUAL	APPROVED ADJ	APPROVED	INCREASE OR	%	FY27	FTE	FTE	FY27	
DOYON ELEMENTARY SCHOOL					BUDGET	BUDGET	shift	BUDGET	BUDGET	BUDGET	BUDGET FINAL	(DECREASE)	CHANGE		FTE	shift	BUDGET	SOURCE
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%	0.00	0.00	\$ -	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	\$ 256,399	\$ (4,706)	-1.80%	0.00	0.00	\$ -	FC240 IDEA GRANT
	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	\$ 1,597,228	\$ 21,374	1.36%	0.00	0.00	\$ -		
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	\$ 235,031	\$ 17,223	7.91%				
	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	\$ 406,016	\$ (1,000)	-0.25%	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					75.45	72.70	-2.75	\$ 5,154,216	\$ 5,286,571	\$ 5,548,291	\$ 5,656,591	\$ 108,300	1.95%	5.20	0.20	\$ 176,926		
								\$ 436,049	\$ 132,355	\$ 261,721	\$ 108,300							
								9.24%	2.57%	4.95%	1.95%							



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: \$(101,176)

Net Budget Percentage Increase: -1.82%

Necessary Increases:

- Add Preschool Paraprofessional 1.0 FTE
- Moved shared Health Teacher from Paine Grant to budget

Strategic Reductions:

- Reorg/reduce 1.0 FTE RBT
- Reorg "Bubble Class" from four sections to three for 5th Grade

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
- Offset ongoing enrichment with \$37,913 in funding under new Feoffees Policy

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

March 5, 2026

April 16, 2026

SUPERINTENDENT'S BUDGET REQUEST FY2027					A	B	C	D	E	F	G	H	I	J	K	L	M			
March 5, 2026					School Committee's Appropriated Budgets for FY24-FY26								Superintendent's Recommended Budget for FY27				Other Funding Sources - FY2027			
April 16, 2026					FY26	FY27		FY24	FY25	FY26	FY27			FY27	FTE	FY27				
ORG PGM DESE OBJ ACCOUNT DESCRIPTION					FTE	FTE	FTE	ACTUAL	ACTUAL	APPROVED ADJ	FINAL	INCREASE	%	FY27	FTE	FY27				
					BUDGET	BUDGET	CHANGE	BUDGET	BUDGET	BUDGET	BUDGET FINAL	(DECREASE)	CHANGE	FTE	CHANGE	BUDGET	SOURCE			
WINTHROP SCHOOL																				
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	0.12	0.12	0.00	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	0.12	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					2.47	2.47	0.00	\$ 85,838	\$ 185,007	\$ 244,631	\$ 216,090	\$ (28,541)	-11.67%	0.27	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	0.15	\$ 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	0.15	\$ 16,208				

WINTHROP ELEMENTARY SCHOOL

SUPERINTENDENT'S BUDGET REQUEST FY2027

March 5, 2026

April 16, 2026

SUPERINTENDENT'S BUDGET REQUEST FY2027					A	B	C	D	E	F	G	H	I	J	K	L	M			
March 5, 2026					School Committee's Appropriated Budgets for FY24-FY26								Superintendent's Recommended Budget for FY27				Other Funding Sources - FY2027			
April 16, 2026					FY26	FY27		FY24	FY25	FY26	FY27				FY27	FTE	FY27			
ORG PGM DESE OBJ ACCOUNT DESCRIPTION					FTE	FTE	FTE	ACTUAL	ACTUAL	APPROVED ADJ	FINAL	INCREASE	%		FTE	CHANGE	BUDGET	SOURCE		
					BUDGET	BUDGET	CHANGE	BUDGET	BUDGET	BUDGET	BUDGET FINAL	(DECREASE)	CHANGE							
WINTHROP SCHOOL																				
SCIENCE																				
	S3	18	2410	6514				\$ -	\$ -	\$ -	\$ -	\$ -	0.00%							
	S3	18	2415	6502				\$ 1,500	\$ -	\$ 1,900	\$ 2,250	\$ 350	0.00%							
	S3	18	2415	6516				\$ 1,600	\$ 1,600	\$ 1,000	\$ 1,000	\$ -	0.00%							
	S3	18	2420	6720				\$ 300	\$ 300	\$ 300	\$ 300	\$ -	0.00%							
	S3	18	2430	6580				\$ -	\$ -	\$ -	\$ -	\$ -	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				
SOCIAL STUDIES																				
	S3	19	2410	6514				\$ 1,000	\$ 1,000	\$ 500	\$ 500	\$ -	0.00%							
	S3	19	2415	6516				\$ 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				\$ 69,686	\$ 36,104	\$ -	\$ -	\$ -	0.00%							
	S3	20	2415	6516				\$ 750	\$ 750	\$ -	\$ -	\$ -	0.00%							
	S3	20	2430	6580				\$ 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				\$ 98,417	\$ 102,384	\$ 106,479	\$ 110,206	\$ 3,727	3.50%							
	S3	21	2415	6516				\$ 4,000	\$ 4,300	\$ 4,300	\$ 4,300	\$ -	0.00%							
	S3	21	2430	6580				\$ 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				\$ 173,142	\$ 178,774	\$ 185,808	\$ 157,695	\$ (28,113)	-15.13%	0.20	0.20	\$ 34,616	Feoffees Enrichmnt			
	S3	22	2305	6193				\$ 1,590	\$ 1,640	\$ 1,705	\$ 1,765	\$ 60	3.50%							
	S3	22	2415	6516				\$ 2,000	\$ 2,350	\$ 2,350	\$ 467	\$ (1,883)	-80.13%			1,797	Feoffees Enrichmnt			
	S3	22	2415	6580				\$ 300	\$ 700	\$ 700	\$ -	\$ (700)	-100.00%			700	Feoffees Enrichmnt			
	S3	22	2420	6249				\$ 800	\$ 800	\$ 800	\$ -	\$ (800)	-100.00%			800	Feoffees Enrichmnt			
	S3	22	2420	6720				\$ 2,000	\$ 2,000	\$ 2,000	\$ -	\$ (2,000)	-100.00%							
	S3	22	3209	6380				\$ 1,592	\$ 1,592	\$ 1,705	\$ -	\$ (1,705)	-100.00%							
TOTAL MUSIC					1.70	1.70	0.00	\$ 181,424	\$ 187,856	\$ 195,068	\$ 159,927	\$ (35,141)	-18.01%	0.20	0.20	37,913				
PHYS ED & HEALTH INSTRUCTION																				
	S3	23	2305	6111				\$ 124,226	\$ 131,212	\$ 136,460	\$ 141,236	\$ 4,776	3.50%							
	S3	23	2305	6111				\$ -	\$ -	\$ -	\$ 39,639	\$ 39,639	100.00%			\$ 5,405	SFS Nutrition Rev Fund			
	S3	23	2415	6516				\$ -	\$ -	\$ 1,200	\$ 600	\$ (600)	-50.00%							
	S3	23	2440	6580				\$ 200	\$ 200	\$ 200	\$ 200	\$ -	0.00%							
	S3	23	2420	6720				\$ 3,000	\$ 3,100	\$ 3,100	\$ 3,100	\$ -	0.00%							
TOTAL PHYS ED & HEALTH INSTRUCTION					2.00	2.00	0.00	\$ 127,426	\$ 134,512	\$ 140,960	\$ 184,775	\$ 43,815	31.08%	0.00	0.00	\$ 5,405				
LIBRARY AV																				
	S3	27	2340	6111				\$ 95,642	\$ 90,637	\$ 94,262	\$ 97,562	\$ 3,299	3.50%							
	S3	27	2340	6114				\$ 18,098	\$ 19,688	\$ -	\$ -	\$ -	0.00%							
	S3	27	2415	6516				\$ -	\$ -	\$ -	\$ -	\$ -	0.00%			\$ 1,000	BURLEY FUND			
	S3	27	2430	6580				\$ -	\$ -	\$ -	\$ -	\$ -	0.00%			\$ 3,000	BURLEY FUND			
	S3	27	2455	6502				\$ 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				\$ -	\$ -	\$ -	\$ -	\$ -	0.00%							
	S3	32	2325	6121				\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,050	\$ 50	5.00%							
	S3	32	3200	6111				\$ 75,306	\$ 77,565	\$ 80,668	\$ 83,491	\$ 2,823	3.50%							
	S3	32	3209	6380				\$ 500	\$ -	\$ -	\$ -	\$ -	0.00%							
	S3	32	3209	6580				\$ 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				

WINTHROP ELEMENTARY SCHOOL

SUPERINTENDENT'S BUDGET REQUEST FY2027

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April 16, 2026

SUPERINTENDENT'S BUDGET REQUEST FY2027					A	B	C	D	E	F	G	H	I	J	K	L	M			
March 5, 2026					School Committee's Appropriated Budgets for FY24-FY26								Superintendent's Recommended Budget for FY27				Other Funding Sources - FY2027			
April 16, 2026					FY26	FY27		FY24	FY25	FY26	FY27				FY27	FTE	FY27			
ORG PGM DESE OBJ ACCOUNT DESCRIPTION					FTE	FTE	FTE	ACTUAL	ACTUAL	APPROVED ADJ	FINAL	INCREASE	%		FTE	CHANGE	BUDGET	SOURCE		
					BUDGET	BUDGET	CHANGE	BUDGET	BUDGET	BUDGET	BUDGET FINAL	(DECREASE)	CHANGE							
WINTHROP SCHOOL																				
GUIDANCE																				
	S3	33	2710	6111	PROFESSIONAL SALARIES	2.00	2.00	0.00	\$ 98,019	\$ 100,960	\$ 164,446	\$ 170,202	\$ 5,756	3.50%						
	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	2.00	0.00	\$ 99,519	\$ 102,260	\$ 165,846	\$ 171,602	\$ 5,756	3.47%		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			
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	1.00	\$ 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	1.00	1.00	0.00	\$ 100,396	\$ 103,408	\$ 44,434	\$ 98,917	\$ 54,483	103.50%	0.00	0.00	\$ -	FC240 IDEA FY26		
TOTAL SPECIAL EDUCATION					25.48	24.48	-1.00	\$ 1,368,693	\$ 1,571,164	\$ 1,467,066	\$ 1,534,790	\$ 67,724	4.62%		1.00	1.00	\$ 42,052			
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	\$ 249,249	\$ (8,993)	-3.48%			\$ -	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	\$ 406,845	\$ (6,157)	-1.49%		0.00	0.00	\$ -			
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			
TOTAL WINTHROP SCHOOL					71.50	70.00	-1.50	\$ 5,295,192	\$ 5,309,019	\$ 5,554,392	\$ 5,453,217	\$ (101,176)	-1.82%		6.62	2.35	\$ 262,095			
								\$ 282,335	\$ 256,776	\$ (75,027)	\$ (101,176)									
								5.63%	4.85%	-1.35%	-1.82%									

34



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: **\$(114,764)**
Net Budget Percentage Increase: **-2.07%**

- 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 one RBT as certain students are transitioning to high school and we do not have a need to replace them while still meeting all student needs for intervention and support.
- We are looking to realign one FTE from Registered Behavioral Technicians to Paraprofessionals due to students' needs.
- Offset ongoing enrichment with \$174,836 in funding under new Feoffees Policy

MIDDLE SCHOOL

SUPERINTENDENT'S BUDGET REQUEST FY2027

March 5, 2026

April 16, 2026

A B C D E F G H I J K L M

ORG PGM DESE OBJ ACCOUNT DESCRIPTION					School Committee's Appropriated Budgets for FY24-FY26						Superintendent's Recommended Budget for FY27				Other Funding Sources - FY27			
					FY26	FY27	FTE	FY24	FY25	FY26	FY27	INCREASE (DECREASE)	% CHANGE	FY27 FTE	FTE CHANGE	FY27 BUDGET	SOURCE	
					FTE	FTE		ACTUAL	ACTUAL	APPROVED	APPROVED							
					BUDGET	BUDGET		CHANGE	BUDGET	BUDGET	BUDGET							BUDGET FINAL
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	\$ 99,094	\$ (149,684)	-60.17%	1.00	1.00	\$ 147,798	Feoffees Enrichmnt
	S4	22	2420	6249	MS MUSIC EQUIPMENT REPAIR				\$ 600	\$ 600	\$ 600	\$ -	\$ (600)	-100.00%			\$ 600	Feoffees Enrichmnt
	S4	22	2430	6580	OTHER SUPPLIES				\$ 1,530	\$ 1,530	\$ 1,530	\$ -	\$ (1,530)	-100.00%			\$ 1,530	Feoffees Enrichmnt
	S4	22	2440	6380	MS-MUSIC PURCHASED SERVICES				\$ 250	\$ 250	\$ 250	\$ -	\$ (250)	-100.00%			\$ 250	Feoffees Enrichmnt
	S4	22	2455	6516	TEACHING MATERIALS				\$ 500	\$ 500	\$ 500	\$ -	\$ (500)	-100.00%			\$ 500	Feoffees Enrichmnt
	TOTAL MUSIC					2.50	2.50	0.00	\$ 208,962	\$ 221,897	\$ 251,658	\$ 99,094	\$ (152,564)	-60.62%	1.00	1.00	\$ 150,678	
PHYS ED INSTRUCTION																		
	S4	23	2305	6111	PROFESSIONAL SALARIES	2.00	2.00	0.00	\$ 194,277	\$ 201,070	\$ 209,113	\$ 205,623	\$ (3,490)	-1.67%			\$ 10,809	SFS Nutrition Rev Fund
	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	\$ 208,373	\$ (3,490)	-1.65%	0.00	0.00	\$ 10,809	
TECH INSTRUCTION																		
	S4	24	2305	6111	PROFESSIONAL SALARIES	1.00	2.00	1.00	\$ 188,301	\$ 194,833	\$ 109,544	\$ 199,418	\$ 89,874	82.04%	0.10	0.10	\$ 22,158	Feoffees Enrichmnt
	S4	24	2451	6516	TEACHING MATERIALS				\$ 4,600	\$ 4,600	\$ 4,600	\$ 2,600	\$ (2,000)	-43.48%			\$ 2,000	Feoffees Enrichmnt
	TOTAL TECH INSTRUCTION					1.00	2.00	1.00	\$ 192,901	\$ 199,433	\$ 114,144	\$ 202,018	\$ 87,874	76.99%	0.10	0.10	\$ 24,158	

MIDDLE SCHOOL

SUPERINTENDENT'S BUDGET REQUEST FY2027

March 5, 2026

April 16, 2026

A B C D E F G H I J K L M

ORG PGM DESE OBJ ACCOUNT DESCRIPTION					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	FTE	FY27		
					FTE	FTE	FTE	ACTUAL	ACTUAL	APPROVED	APPROVED	INCREASE	%					
					BUDGET	BUDGET	CHANGE	BUDGET	BUDGET	BUDGET	BUDGET FINAL	(DECREASE)	CHANGE		FTE	CHANGE	BUDGET	SOURCE
MIDDLE SCHOOL																		
HEALTH & WELLNESS INSTRUCTION																		
	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		
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	2.00	-3.00	\$ 238,357	\$ 199,225	\$ 194,259	\$ 77,704	\$ (116,555)	-60.00%				
	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	8.00	1.00	\$ 220,270	\$ 240,396	\$ 188,228	\$ 249,560	\$ 61,332	32.58%	1.00	1.00	\$ 37,101	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	24.50	-1.80	\$ 1,706,400	\$ 1,721,803	\$ 1,770,191	\$ 1,773,779	\$ 3,589	0.20%	1.00	1.00	\$ 37,101		

MIDDLE SCHOOL

SUPERINTENDENT'S BUDGET REQUEST FY2027

March 5, 2026

April 16, 2026

SUPERINTENDENT'S BUDGET REQUEST FY2027						A	B	C	D	E	F	G	H	I	J	K	L	M				
March 5, 2026																						
April 16, 2026						School Committee's Appropriated Budgets for FY24-FY26								Superintendent's Recommended Budget for FY27				Other Funding Sources - FY27				
ORG PGM DESE OBJ ACCOUNT DESCRIPTION						FY26	FY27		FY24	FY25	FY26	FY27			FY27							
						FTE	FTE	FTE	ACTUAL	ACTUAL	APPROVED	APPROVED	INCREASE	%					FY27	FTE	FY27	
						BUDGET	BUDGET	CHANGE	BUDGET	BUDGET	BUDGET	BUDGET FINAL	(DECREASE)	CHANGE					FTE	CHANGE	BUDGET	SOURCE
MIDDLE SCHOOL																						
PRINCIPAL'S OFFICE																						
	S4	52	2210	6111	PROFESSIONAL SALARIES	2.00	2.00	0.00	\$ 244,382	\$ 265,907	\$ 265,907	\$ 282,125	\$ 16,218	6.10%								
	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	\$ 417,190	\$ 18,792	4.72%		0.00	0.00	0				
TOTAL MIDDLE SCHOOL						63.90	62.10	-1.80	\$ 5,244,910	\$ 5,415,645	\$ 5,550,207	\$ 5,435,443	\$ (114,764)	-2.07%		2.10	2.10	\$ 222,746				
									\$ 257,864	\$ 170,735	\$ 82,559	\$ (114,764)										
									5.17%	3.26%	1.50%	-2.07%										



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): **\$(123,000)**

Net Budget Percentage Increase: **-1.68%**

Net Budget Increase (Athletics): **\$39,891**

Net Budget Percentage Increase: **6.98%**

Necessary Increases:

- Add Teacher of American Sign Language (ASL) 1.0 FTE
- Add Therapy Assistant (RBT) 1.0 FTE
- Increase .4 FTE Math Teacher

Strategic Reductions:

- Reorg/reduce .4 FTE Health 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)
- Adjusting/realigning athletic expenses from fee based (Revolving Fund) to school budget
- Offset ongoing enrichment with \$307,138 in funding under new Feoffees Policy

HIGH SCHOOL

SUPERINTENDENT'S'S BUDGET PROPOSAL FY2027

March 5, 2026

April 16, 2026

APRIL 16, 2026					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	FTE	FY27		
					FTE	FTE	FTE	ACTUAL	ACTUAL	APPROVED	APPROVED	INCREASE	%						
					BUDGET	BUDGET	CHANGE	BUDGET	BUDGET	BUDGET	BUDGET FINAL	(DECREASE)	CHANGE		FTE	CHANGE	BUDGET	SOURCE	
ORG PGM DESE OBJ ACCOUNT DESCRIPTION																			
HIGH SCHOOL																			
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	6.60	5.80	-0.80	\$ 671,055	\$ 631,585	\$ 747,308	\$ 702,877	\$ (44,431)	-5.95%			\$ -	
		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					6.60	5.80	-0.80	\$ 700,878	\$ 650,104	\$ 768,990	\$ 721,369	\$ (47,621)	-6.19%	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

March 5, 2026

April 16, 2026

A B C D E F G H I J K L M

ORG PGM DESE OBJ ACCOUNT DESCRIPTION					School Committee's Appropriated Budgets for FY24-FY26					Superintendent's Recommended Budget for FY27					Other Funding Sources - FY27			
					FY26	FY27	FTE	FY24	FY25	FY26	FY27	INCREASE	%		FY27	FTE	FY27	
					FTE	FTE	CHANGE	ACTUAL	ACTUAL	APPROVED	APPROVED	(DECREASE)	CHANGE		FTE	CHANGE	BUDGET	SOURCE
BUDGET					BUDGET	BUDGET		BUDGET	BUDGET	BUDGET	BUDGET FINAL							
HIGH SCHOOL																		
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	\$ 112,138	\$ (104,554)	-48.25%	1.10	1.10	\$ 123,352	Feoffees Enrichmnt
	S5	22	2415	6516	TEACHING MATERIALS				\$ 10,000	\$ 10,000	\$ 10,000	\$ 7,500	\$ (2,500)	-25.00%			\$ 2,500	Feoffees Enrichmnt
	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	\$ 1,000	\$ (9,000)	-90.00%			\$ 6,500	Feoffees Enrichmnt
TOTAL MUSIC						2.10	2.10	0.00	\$ 241,440	\$ 260,935	\$ 252,454	\$ 136,153	\$ (116,300)	-46.07%	1.10	1.10	\$ 132,352	
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	2.60	-0.40	\$ 237,249	\$ 250,143	\$ 260,148	\$ 225,118	\$ (35,031)	-13.47%			\$ 10,809	SFS Nutrition Rev Fund
	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	2.60	-0.40	\$ 251,522	\$ 263,612	\$ 275,366	\$ 237,738	\$ (37,628)	-13.66%	0.00	0.00	\$ 10,809	
TECH INSTRUCTION																		
	S5	24	2305	6111	PROFESSIONAL SALARIES	2.00	2.00	0.00	\$ 147,676	\$ 154,660	\$ 160,846	\$ 94,734	\$ (66,112)	-41.10%	1.00	1.00	\$ 71,742	Feoffees Enrichmnt
	S5	24	2415	6516	TEACHING MATERIALS				\$ 10,000	\$ 15,000	\$ 18,000	\$ 13,500	\$ (4,500)	-25.00%			\$ 4,500	Feoffees Enrichmnt
	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	\$ 120,734	\$ (73,112)	-37.72%	1.00	1.00	\$ 76,242	
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

March 5, 2026

April 16, 2026

APRIL 16, 2026					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			
					FTE	FTE	FTE	ACTUAL	ACTUAL	APPROVED	APPROVED	INCREASE	%	FY27	FTE	FTE	FY27	SOURCE								
ORG PGM DESE OBJ ACCOUNT DESCRIPTION					BUDGET	BUDGET	CHANGE	BUDGET	BUDGET	BUDGET	BUDGET FINAL	(DECREASE)	CHANGE													
HIGH SCHOOL																										
DRAMA/PERFORMING ARTS																										
		S5	37	2305	6111	PROFESSIONAL SALARIES	1.00	1.00	0.00	\$ -	\$ -	\$ -	\$ -	0.00%	1.00	1.00	\$ 77,723	Paine Grant Year 2								
		S5	37	3520	6193	STIPENDS				\$ 10,763	\$ 11,307	\$ 11,760	\$ -	\$(11,760)	-100.00%		\$ 12,171	Feoffees Enrichmnt								
		S5	37	3529	6249	EQUIPMENT REPAIR				\$ 500	\$ 500	\$ 500	\$ -	\$(500)	-100.00%		\$ 400	Feoffees Enrichmnt								
		S5	37	3529	6580	INSTRUCTION SUPPLIES				\$ 8,250	\$ 8,250	\$ 8,250	\$ 3,833	\$(4,417)	-53.54%		\$ 1,954	Feoffees Enrichmnt								
TOTAL DRAMA					1.00	1.00	0.00	\$ 19,513	\$ 20,057	\$ 20,510	\$ 3,833	\$ (16,677)	-81.31%	1.00	1.00	\$ 92,248										
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	\$ 321,414	\$(10,852)	-3.27%		\$ 37,102	TUITION REVOLVING								
		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	\$ 1,595,969	\$ 137,168	9.40%	0.00	0.00	\$ 37,102										
PRINCIPAL'S OFFICE																										
		S5	52	2210	6111	PROFESSIONAL SALARIES	2.00	2.00	0.00	\$ 258,755	\$ 282,419	\$ 282,419	\$ 299,298	\$ 16,879	5.98%											
		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	\$ -	\$(20,000)	-100.00%		\$ 40,000	SCHOOL CHOICE								
		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	\$ 442,293	\$ (19,196)	-4.16%	0.00	0.00	\$ 40,000										
ATHLETICS																										
		S5	A0	3510	6111	PROFESSIONAL SALARIES	1.00	1.00	0.00	\$ 122,133	\$ 130,972	\$ 130,972	\$ 139,002	\$ 8,030	6.13%		\$ -	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									

HIGH SCHOOL

SUPERINTENDENT'S'S BUDGET PROPOSAL FY2027

March 5, 2026

April 16, 2026

APRIL 16, 2026					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	FTE	FY27								
					FTE	FTE	FTE	ACTUAL	ACTUAL	APPROVED	APPROVED	INCREASE	%											
					BUDGET	BUDGET	CHANGE	BUDGET	BUDGET	BUDGET	BUDGET FINAL	(DECREASE)	CHANGE	FTE	CHANGE	BUDGET	SOURCE							
ORG PGM DESE OBJ ACCOUNT DESCRIPTION																								
HIGH SCHOOL																								
		S5	A0	3510	6720	ATHLETIC UNIFORMS			\$	-	\$	10,000	\$	10,000	\$	15,000	\$	5,000	50.00%			\$	15,000	ATHLETIC REVOLVING
		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
		Keep Rev Fund expense				ASST. FOOTBALL COACHES			\$	-	\$	-	\$	-	\$	-	\$	-	0.00%			\$	18,091	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
		Keep Rev Fund expense				B SOCCER COACH JV			\$	-	\$	-	\$	-	\$	-	\$	-	0.00%			\$	4,613	ATHLETIC REVOLVING
		S5	A4	3510	6125	G SOCCER COACH			\$	6,659	\$	6,996	\$	7,276	\$	7,531	\$	255	3.50%			\$	-	ATHLETIC REVOLVING
		Keep Rev Fund expense				G SOCCER COACH JV			\$	-	\$	-	\$	-	\$	-	\$	-	0.00%			\$	4,613	ATHLETIC REVOLVING
		S5	A5	3510	6125	FIELD HOCKEY COACH			\$	6,659	\$	6,996	\$	7,276	\$	7,531	\$	255	3.50%			\$	-	ATHLETIC REVOLVING
		Keep Rev Fund expense				FIELD HOCEY COACH JV			\$	-	\$	-	\$	-	\$	-	\$	-	0.00%			\$	4,613	ATHLETIC REVOLVING
		S5	A6	3510	6125	G BASKETBALL COACH			\$	6,659	\$	6,996	\$	7,276	\$	7,531	\$	255	3.50%			\$	-	ATHLETIC REVOLVING
		Keep Rev Fund expense				G BASKETBALL COACH JV			\$	-	\$	-	\$	-	\$	-	\$	-	0.00%			\$	4,613	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
		Keep Rev Fund expense				B BASKETBALL COACHES JV			\$	-	\$	-	\$	-	\$	-	\$	-	0.00%			\$	8,725	ATHLETIC REVOLVING
		S5	A9	3510	6125	G LACROSSE COACH			\$	6,659	\$	6,996	\$	7,276	\$	7,531	\$	255	3.50%			\$	-	ATHLETIC REVOLVING
						G LACROSSE COACH JV			\$	-	\$	-	\$	-	\$	-	\$	-	0.00%			\$	-	ATHLETIC REVOLVING
		S5	B0	3510	6125	BASEBALL COACH			\$	6,659	\$	6,996	\$	7,276	\$	7,531	\$	255	3.50%			\$	-	ATHLETIC REVOLVING
		Keep Rev Fund expense				BASEBALL COACH JV			\$	-	\$	-	\$	-	\$	-	\$	-	0.00%			\$	4,613	ATHLETIC REVOLVING
		S5	B1	3510	6125	SOFTBALL COACH			\$	6,659	\$	6,996	\$	7,276	\$	7,531	\$	255	3.50%			\$	-	ATHLETIC REVOLVING
		Keep Rev Fund expense				SOFTBALL COACH JV			\$	-	\$	-	\$	-	\$	-	\$	-	0.00%			\$	4,613	ATHLETIC REVOLVING
		S5	B2	3510	6125	B LACROSSE COACH			\$	6,659	\$	6,996	\$	7,276	\$	7,531	\$	255	3.50%			\$	-	ATHLETIC REVOLVING
		Keep Rev Fund expense				B LACROSSE COACH JV			\$	-	\$	-	\$	-	\$	-	\$	-	0.00%			\$	4,613	ATHLETIC REVOLVING
		S5	B3	3510	6125	G TRACK COACH			\$	6,659	\$	6,996	\$	7,276	\$	7,531	\$	255	3.50%			\$	-	ATHLETIC REVOLVING
		Keep Rev Fund expense				ASST. G TRACK COACH			\$	-	\$	-	\$	-	\$	-	\$	-	0.00%			\$	4,613	ATHLETIC REVOLVING
		S5	B4	3510	6125	B TRACK COACH			\$	6,659	\$	6,996	\$	7,276	\$	7,531	\$	255	3.50%			\$	-	ATHLETIC REVOLVING
		Keep Rev Fund expense				ASST B TRACK COACH			\$	-	\$	-	\$	-	\$	-	\$	-	0.00%			\$	4,613	ATHLETIC REVOLVING
		S5	B5	3510	6125	B WINTER TRACK COACH			\$	6,659	\$	6,996	\$	7,276	\$	7,531	\$	255	3.50%			\$	-	ATHLETIC REVOLVING
		Keep Rev Fund expense				ASST. B WINTER TRACK COACH			\$	-	\$	-	\$	-	\$	-	\$	-	0.00%			\$	4,613	ATHLETIC REVOLVING
		S5	B6	3510	6125	G WINTER TRACK COACH			\$	6,659	\$	6,996	\$	7,276	\$	7,531	\$	255	3.50%			\$	-	ATHLETIC REVOLVING
		Keep Rev Fund expense				ASST G WINTER TRACK COACH			\$	-	\$	-	\$	-	\$	-	\$	-	0.00%			\$	4,613	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
		Keep Rev Fund expense				G VOLLEYBALL COACH JV			\$	-	\$	-	\$	-	\$	-	\$	-	0.00%			\$	4,613	ATHLETIC REVOLVING
		TOTAL ATHLETICS							2.50	2.50	0.00	\$ 468,907	\$ 559,145	\$ 571,496	\$ 611,386	\$ 39,891	6.98%	0.00	0.00	\$ 227,998				
		Sub-Total High School										\$ 6,672,720	\$ 7,212,751	\$ 7,325,975	\$ 7,202,975	\$ (123,000)	-1.68%					NOTE: \$ 244,379	FY26 Use of Rev Fund	
		Total Athletics										\$ 468,907	\$ 559,145	\$ 571,496	\$ 611,386	\$ 39,891	6.98%							
		TOTAL HIGH SCHOOL							78.12	78.92	0.80	\$ 7,141,627	\$ 7,771,896	\$ 7,897,471	\$ 7,814,361	\$ (83,110)	-1.05%	3.10	3.10	\$ 616,751				
											\$ 60,367	\$ 630,269	\$ 125,575	\$ (83,110)										
											0.85%	8.83%	1.62%	-1.05%										



Building Operations



Building Operations Budget Highlights FY-27

Net Budget Increase: \$84,953
Net Budget Percentage Increase: 3.83%

- 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

BUILDING OPERATIONS & FACILITIES

SUPERINTENDENT'S BUDGET REQUEST FY2027

March 4, 2026

April 16, 2026

June 3, 2026

SUPERINTENDENT'S BUDGET REQUEST FY2027										A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P														
March 4, 2026																																							
April 16, 2026																																							
June 3, 2026																																							
										School Committee's Appropriated Budgets FY23-26										Supt's Recommended Budget FY27										Other Funding Sources - Offsets									
										FY26	FY27		FY23	FY24	FY25	FY26	FY27			FY25	FY26	FY27	INCREASE	%															
ORG PGM DESE OBJ ACCOUNT DESCRIPTION										FTE BUDGET	FTE BUDGET	FTE CHANGE	REVISED FINAL BUDGET	FINAL ADJ BUDGET	FINAL ADJ BUDGET	FINAL UNDERWAY BUDGET	BUDGET FINAL	ADMIN	INCREASE (DECREASE)	% CHANGE																			
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	\$ 292,911	\$ 12,471	4.45%																					
			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	\$ 1,145,625	\$ 36,714	3.31%	\$ 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	\$ 127,089	\$ 27,089	27.09%																					
			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%																					



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: \$440,334

Net Budget Percentage Increase: 3.10%

- 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 \$743,459, in cost of advancement in the salary/wage scales/COLA's (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 10% increase in health insurance premiums
 - Offset the increase cost with Choice funds (approx. \$570,000)
 - 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

March 5, 2026

April 16, 2026

APRIL 16, 2026					SCHOOL COMMITTEE'S APPROPRIATED BUDGETS FOR FY24-FY26					SUPERINTENDENT'S RECOMMENDED BUDGET FOR FY27				OTHER FUNDING SOURCES				
					FY26 FTE	FY27 FTE	FTE	FY24 FINAL	FY25 FINAL	FY26 APPROVED ADJ	FY27 APPROVED	INCREASE	%	FY27	FTE	FY27		
					BUDGET	BUDGET	CHANGE	BUDGET	BUDGET	BUDGET	BUDGET FINAL	(DECREASE)	CHANGE	FTE	CHANGE	BUDGET	SOURCE	
CENTRAL OFFICE																		
UNDISTRIBUTED																		
	S9	10	1230	6111	CLIMATE RESILIENCY MGR	0.50	0.00	-0.50	\$ 20,394	\$ 29,640	\$ 30,599	\$ -	\$ (30,599)	-100.00%				
	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	\$ 743,459	\$ 34,105	4.81%				
	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	0.00	-0.50	\$ 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%			\$ 13,677	Fees/fees Enrichmnt
	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	\$ 13,677	
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	\$ 159,314	\$ 8,179	5.41%				
	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	CTRLIT TECH COMPUTERS				\$ 265,000	\$ 274,850	\$ 224,300	\$ 221,911	\$ (2,389)	-1.07%			\$ 205,000	CAPITAL FUNDS
	S9	28	2455	6821	CTRLIT CAP SOFTWARE				\$ 105,000	\$ 110,139	\$ 232,886	\$ 234,304	\$ 1,418	0.61%				
	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	\$ 205,000	
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	\$ 171,824	\$ 8,602	5.27%			\$ 7,500	TITLE I, II 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 SUMMER PROF DEV				\$ 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	\$ 332,005	\$ 22,946	7.42%	0.00	0.00	\$ 7,500	
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

March 5, 2026

April 16, 2026

April 16, 2026					School Committee's Appropriated Budgets for FY24-FY26					Superintendent's Recommended Budget for FY27					Other Funding Sources			
					FY26 FTE	FY27 FTE	FTE	FY24 FINAL	FY25 FINAL	FY26 APPROVED ADJ	FY27 APPROVED	INCREASE	%	FY27	FTE	FY27		
					BUDGET	BUDGET	CHANGE	BUDGET	BUDGET	BUDGET	BUDGET FINAL	(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	\$ 151,092	\$ 7,901	5.52%		\$ 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)	3.00	3.00	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	\$ 75,093	\$ 3,576	5.00%		\$ 180,000	CIRCUIT BREAKER (tuitions)	
	S9	40	9300	6320	NON-PUBLIC SCHOOL TUITIONS				\$ 1,031,976	\$ 723,375	\$ 534,526	\$ 820,790	\$ 286,264	53.55%		\$ 315,000	CIRCUIT BREAKER (tuitions)	
	S9	40	9400	6320	COLLAB TUITIONS				\$ 294,789	\$ 781,437	\$ 402,574	\$ 333,299	\$ (69,275)	-17.21%		\$ 150,000	SPECED STABILZ 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%		\$ 745,000	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					9.50	9.00	-0.50	\$ 2,560,093	\$ 2,767,631	\$ 2,995,157	\$ 3,222,058	\$ 226,901	7.58%	0.00	0.00	\$ 747,500		
ENGLISH SECOND LANGUAGE (ELL)																		
	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	\$ -	\$ -	\$ -	\$ 2,092	\$ 2,092	0.00%	1.00	1.00	\$ 37,415 CFCE GRANT	
	S9	43	6200	6112	SECRETARIES SALARY	0.25	0.25	0.00	\$ 11,207	\$ 11,207	\$ 12,496	\$ 10,654	\$ (1,842)	-14.74%				
	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	\$ 37,415		
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	\$ -		

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

SUPERINTENDENT'S BUDGET REQUEST FY2027

March 5, 2026

April 16, 2026

April 16, 2026					School Committee's Appropriated Budgets for FY24-FY26					Superintendent's Recommended Budget for FY27					Other Funding Sources			
					FY26	FY27		FY24	FY25	FY26	FY27				FY27	FTE	FY27	
					FTE	FTE	FTE	FINAL	FINAL	APPROVED ADJ	APPROVED	INCREASE	%					
ORG PGM DESE OBJ ACCOUNT DESCRIPTION					BUDGET	BUDGET	CHANGE	BUDGET	BUDGET	BUDGET	BUDGET FINAL	(DECREASE)	CHANGE		FTE	CHANGE	BUDGET	SOURCE
CENTRAL OFFICE																		
SUPERINTENDENT																		
	S9	51	1210	6111	PROFESSIONAL SALARIES	1.00	1.00	0.00	\$ 198,148	\$ 204,093	\$ 217,198	\$ 224,800	\$ 7,602	3.50%				
	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	\$ 334,108	\$ 9,615	2.96%		0.00	0.00	\$ -	
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	\$ 160,384	\$ 168,886	\$ 8,502	5.30%				
	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	\$ 27,463	\$ 2,913	11.87%				
	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	\$ 20,000	\$ 15,000	300.00%				
TOTAL FINANCE & PERSONNEL					4.30	3.75	-0.55	\$ 537,748	\$ 556,162	\$ 554,139	\$ 528,448	\$ (25,691)	-4.64%		0.20	0.75	\$ 56,126	
FIXED COSTS																		
	S9	54	5100	6177	RETIREMENT				\$ 1,507,412	\$ 1,673,227	\$ 1,777,804	\$ 1,788,917	\$ 11,113	0.63%				
	S9	54	5100	6178	MEDICARE				\$ 369,386	\$ 377,903	\$ 401,521	\$ 457,241	\$ 55,720	13.88%				
	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	\$ 150,000	\$ 75,000	100.00%				
	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	\$ 3,797,821	\$ (9,011)	-0.24%			\$ 570,000	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	\$ 223,107	\$ 27,142	13.85%				
TOTAL FIXED COSTS					0.00	0.00	0.00	\$ 5,901,500	\$ 6,130,604	\$ 6,414,232	\$ 6,579,852	\$ 165,620	2.58%		0.00	0.00	\$ 570,000	
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					29.32	26.77	-2.55	\$ 12,458,896	\$ 13,793,805	\$ 14,227,095	\$ 14,667,428	\$ 440,334	3.10%		1.20	1.75	\$ 1,787,218	
								\$ 881,890	\$ 1,334,909	\$ 433,290	\$ 440,334							
								7.62%	10.71%	3.14%	3.10%	3.10%						

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