



Set sail. Dream. Explore. Discover.

FY 2026 Budget Presentation

January 27, 2025



Scituate Public Schools

Our budget reflects our priorities.

Strategic Objectives



Teaching, Learning, and Leading



Communication and Community Partnerships



Finance, Facilities, Personnel, and Technology



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Teaching, Learning, and Leading

- Curriculum, instruction, and assessment investment in Social Studies 6 – 12.
 - Updated and standards-aligned resources for all instructors (online & hard copy)
 - Calibrated curriculum vertically and horizontally
- Sustained curriculum development & professional development during summer 2025.
- MTSS integration throughout the district:
 - 2023-2024: Gates pilot
 - 2024-2025: Gates full implementation and Jenkins pilot
 - 2025-2026 All K-8
- MTSS Data Dashboard for 2025-2026





Communication and Community Partnerships

- Continue best practices to ensure timely, accurate, and succinct communications
 - Support developing a Communications Plan
- Collaboration with the Town: Financial Forecast Subcommittee
- Sustained partnerships
 - Project Lead the Way
 - Innovation Career Pathways in
 - Business and Finance
 - Environmental and Life Sciences
 - Holly Hill Farm
 - Cohasset Student Coastal Research (CSCR)



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Finance, Facilities, Personnel, and Technology

- Facilities
 - Sustained maintenance budget
 - \$250,000 Extraordinary Maintenance
 - Elevating maintenance issues that impact classroom instruction
- Staff
 - Maintain current staffing levels
- Technology
 - Cybersecurity
 - Chromebook refresh in grade 5 and 9
 - Interactive Panels
 - Updated firewall



REVENUE



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Town School Collaboration

Financial Forecasting Model as of October 10, 2024							
	Actual	Actual	Actual	Budget	Proposed	Change	%
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026		
Total Available	\$ 61,907,438	\$ 64,996,271	\$ 68,257,581	\$ 71,264,536	\$ 72,543,890	\$ 1,279,354	1.80%
School Share 66.67% FY 25 & 26 66.34%	\$ 41,273,689	\$ 43,333,014	\$ 45,507,329	\$ 47,229,029	\$ 48,125,617	\$ 896,588	1.90%
Town Share 33.33% FY 25 & 26 33.66%	\$ 20,633,749	\$ 21,663,257	\$ 22,750,252	\$ 24,035,507	\$ 24,418,273	\$ 382,766	1.59%



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Revenue Projections

State & Federal Grants	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Budget	FY26 Proposed	Change	%
Title 1	\$ 118,628.00	\$ 116,200.00	\$ 99,082.00	\$ 99,082.00	\$ 84,259.00	\$ (14,823.00)	-14.96%
Title IIA	\$ 47,646.00	\$ 35,608.00	\$ 36,201.00	\$ 36,201.00	\$ 33,367.00	\$ (2,834.00)	-7.83%
Title IV	\$ 7,346.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -	0.00%
IDEA	\$ 612,413.72	\$ 706,712.00	\$ 740,957.00	\$ 740,957.00	\$ 740,000.00	\$ (957.00)	-0.13%
ECC Grant	\$ 20,522.00	\$ 21,310.00	\$ 21,621.00	\$ 21,621.00	\$ 21,779.00	\$ 158.00	0.73%
METCO	\$ 506,450.00	\$ 515,790.00	\$ 515,790.00	\$ 515,790.00	\$ 539,444.00	\$ 23,654.00	4.59%
Circuit Breaker	\$ 1,686,614.00	\$ 1,816,046.00	\$ 1,961,589.00	\$ 1,800,000.00	\$ 1,800,000.00	\$ -	0.00%
Grants subtotal	\$ 2,999,619.72	\$ 3,221,666.00	\$ 3,385,240.00	\$ 3,223,651.00	\$ 3,228,849.00	\$ 5,198.00	0.16%
Revolving Accounts							
Revolving Accounts	FY22 Actual	FY23 Actuals	FY24 Actuals	FY25 Budget	FY26 Proposed	Change	%
Non-Resident Tuition (SPED)	\$ 321,663.89	\$ 344,849.48	\$ 320,747.90	\$ 225,000.00	\$ 320,000.00	\$ 95,000.00	42.22%
ECC Receipts	\$ 137,250.00	\$ 146,622.50	\$ 116,850.00	\$ 140,000.00	\$ 140,000.00	\$ -	0.00%
Bus Fees	\$ 232,830.00	\$ 231,626.00	\$ 216,625.45	\$ 225,000.00	\$ 225,000.00	\$ -	0.00%
Sports Events Receipts	\$ 51,719.27	\$ 56,854.24	\$ 72,597.76	\$ 35,000.00	\$ 40,000.00	\$ 5,000.00	14.29%
PAC	\$ -	\$ 3,035.00	\$ -	\$ 20,000.00	\$ 35,000.00	\$ 15,000.00	
Bus Lease	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00	\$ -	0.00%
Revolving subtotal	\$ 993,463.16	\$ 1,032,987.22	\$ 976,821.11	\$ 895,000.00	\$ 1,010,000.00	\$ 115,000.00	12.85%
Total Grants/Revolving Offsets	\$ 3,993,082.88	\$ 4,254,653.22	\$ 4,362,061.11	\$ 4,118,651.00	\$ 4,238,849.00	\$ 120,198.00	2.92%
Total Town contribution	\$ 41,273,689.00	\$ 43,333,014.00	\$ 45,507,329.00	\$ 47,229,029.00	\$ 48,125,617.00	\$ 896,588.00	1.90%
Total Revenue	\$ 45,266,771.88	\$ 47,587,667.22	\$ 49,869,390.11	\$ 51,347,680.00	\$ 52,364,466.00	\$ 1,016,786.00	1.98%



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Salaries and Expenses

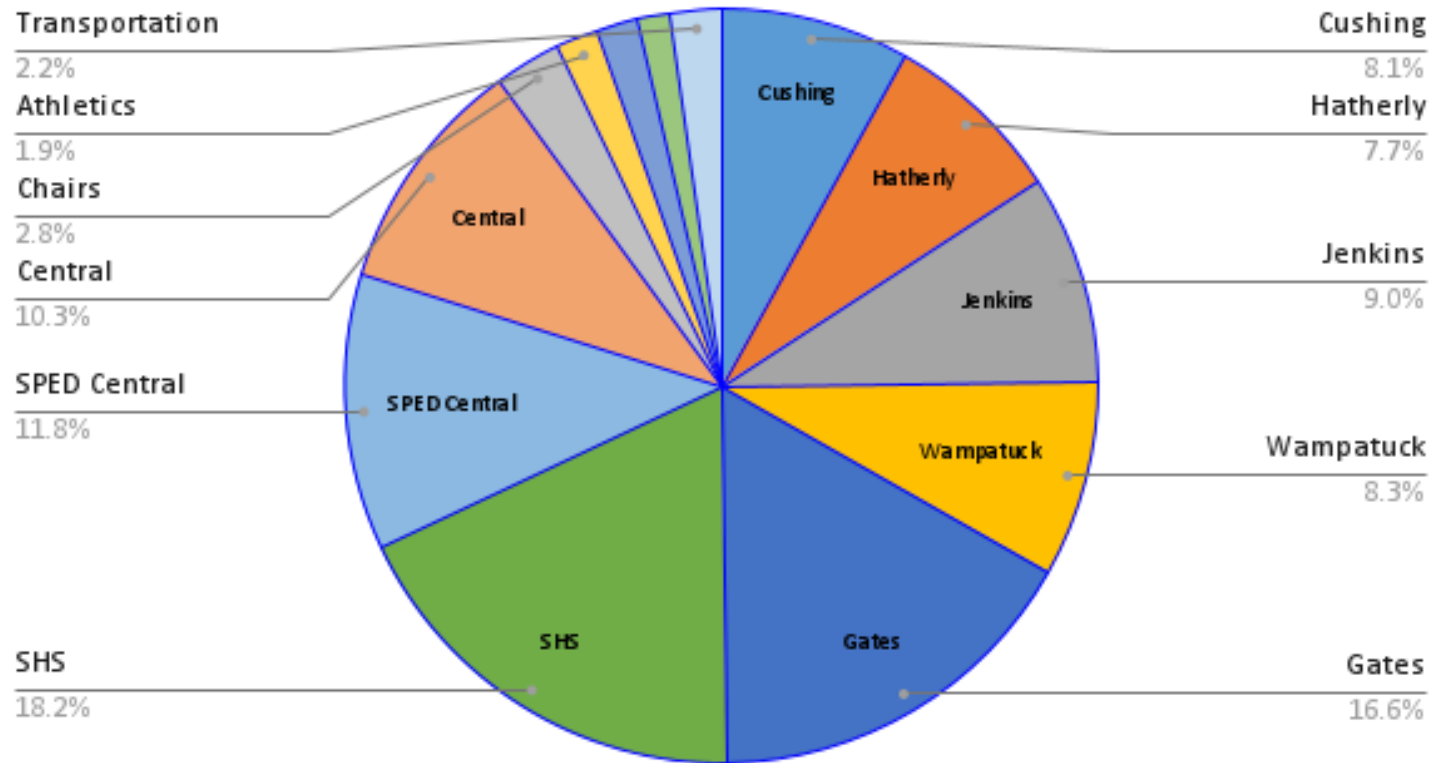


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Expense Summary

Cushing	\$ 4,258,629.89
Hatherly	\$ 4,041,080.08
Jenkins	\$ 4,713,978.32
Wampatuck	\$ 4,370,474.12
Gates	\$ 8,667,548.26
SHS	\$ 9,536,373.29
SPED Central	\$ 6,176,156.32
Central	\$ 5,389,261.42
Chairs	\$ 1,451,080.36
Athletics	\$ 969,652.00
Technology	\$ 931,097.44
ECC	\$ 730,699.86
Transportation	\$ 1,128,434.95

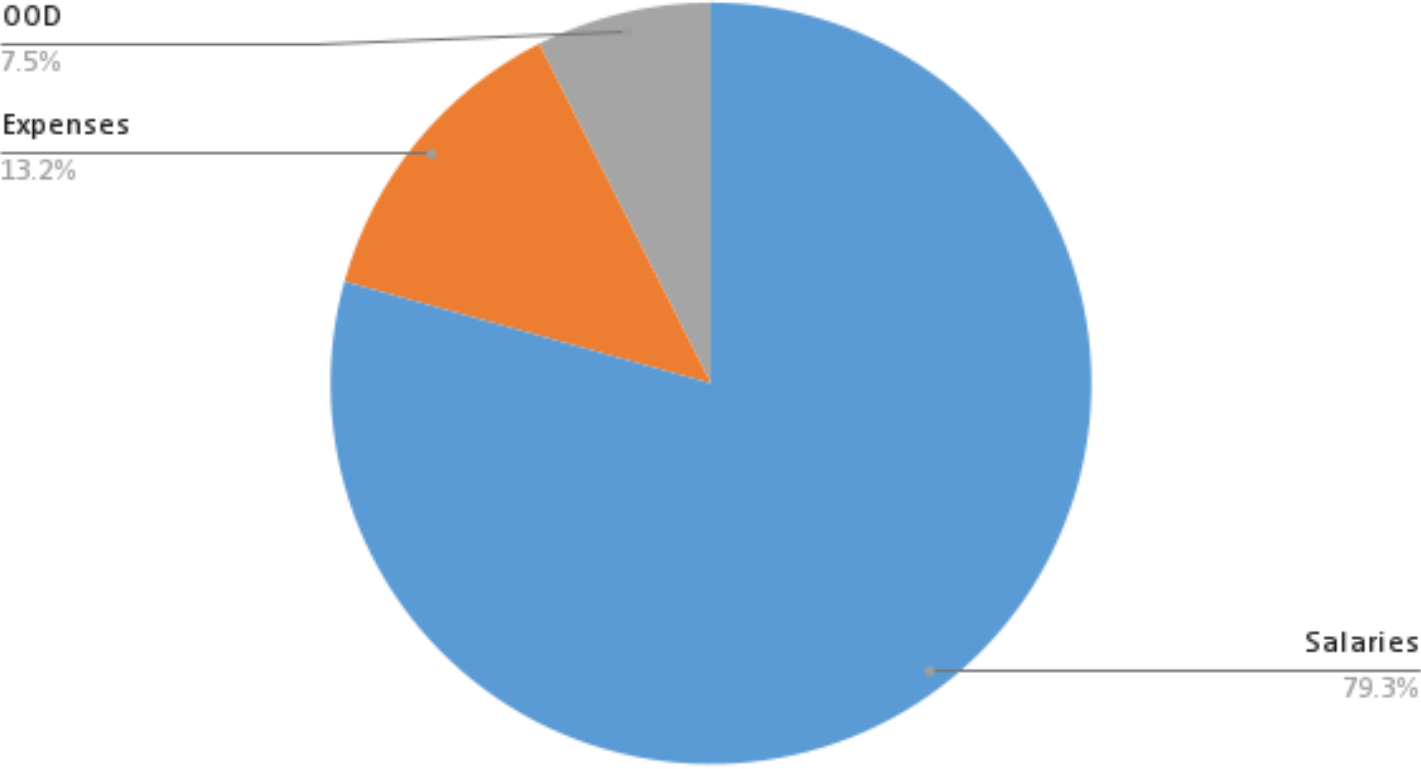
FY 26 Summary by percent



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Salaries vs Expenses

FY 26 Salaries vs Expense by percent



Salaries	\$ 41,530,679.17
Expenses	\$ 6,923,786.83
OOD	\$ 3,910,000.00

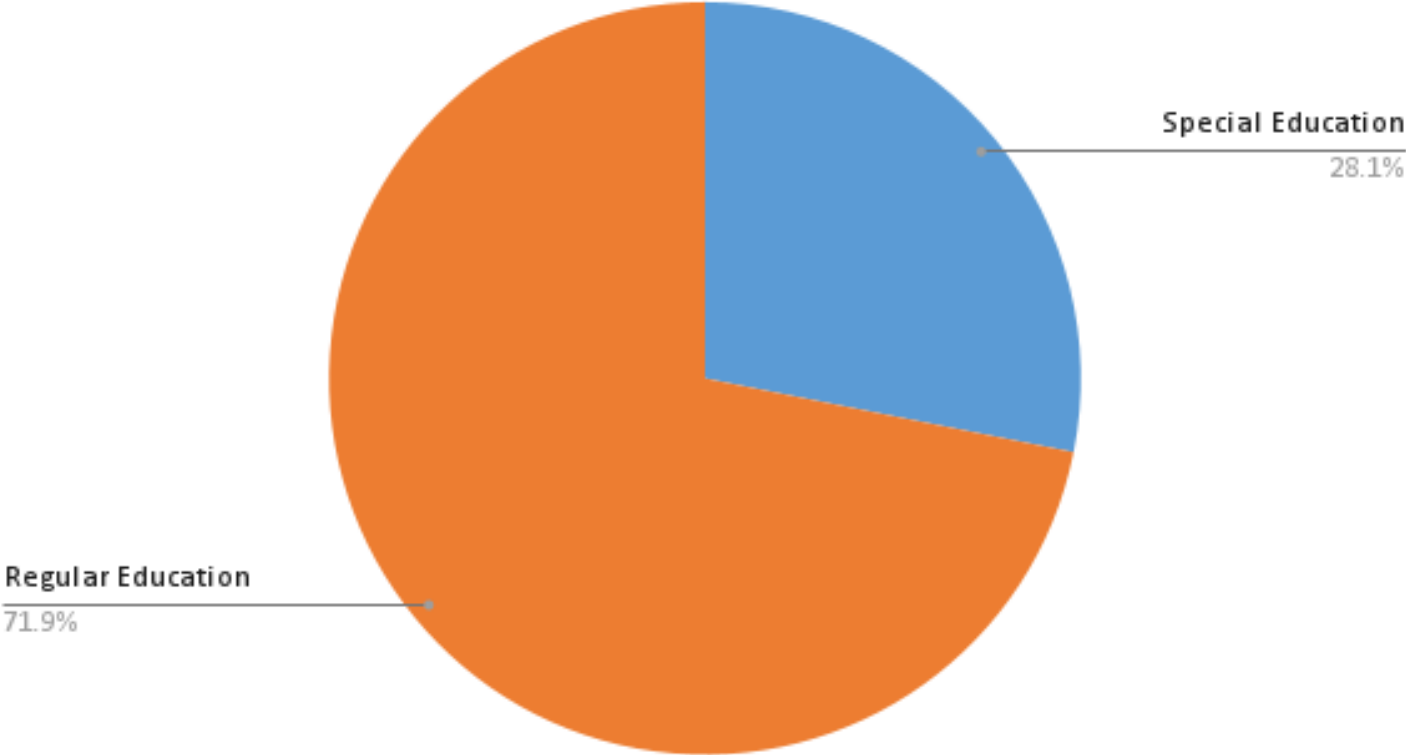


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Regular Education and Special Education

FY 26 Regular Education and Special Education by percent

Special Education	\$ 14,736,490.61
Regular Education	\$ 37,627,975.69



FY 2026 Salary and Expense Summary

	General Ed.	SPED	Paras	Custodians	Secretaries	Admin	Supplies	Total
Cushing	\$ 2,883,716.00	\$ 586,659.00	\$ 299,099.89	\$ 152,443.00	\$ 100,691.00		\$ 102,121.00	\$ 4,258,629.89
Hatherly	\$ 2,209,946.00	\$ 878,888.00	\$ 474,222.08	\$ 153,673.00	\$ 106,262.00		\$ 92,014.00	\$ 4,041,080.08
Jenkins	\$ 2,849,616.00	\$ 858,208.00	\$ 465,301.32	\$ 181,109.00	\$ 106,262.00		\$ 105,964.00	\$ 4,713,978.32
Wampatuck	\$ 2,733,320.00	\$ 629,901.00	\$ 462,818.12	\$ 151,321.00	\$ 128,024.00		\$ 116,461.00	\$ 4,370,474.12
Gates	\$ 5,979,748.84	\$ 1,282,099.71	\$ 397,141.96	\$ 271,730.02	\$ 106,262.01	\$ 271,179.00	\$ 359,386.72	\$ 8,667,548.26
SHS	\$ 6,467,261.34	\$ 1,091,400.36	\$ 403,894.99	\$ 422,045.97	\$ 205,437.86	\$ 402,756.00	\$ 543,576.78	\$ 9,536,373.29
SPED		OT/PT/Speech/ BCBAs/Team Leaders	Transportation	OOD	Secretaries	Admin	Supplies and Services	
		\$ 1,018,230.19	\$ 535,000.00	\$ 3,910,000.00	\$ 106,262.13	\$ 283,650.00	\$ 323,014.00	\$ 6,176,156.32



FY 2026 Salary and Expense Summary Continued

Central		Longevity	Custodians	Secretaries	Admin	Supplies, Custodial, Electric, Gas, and Contracted Services	Curriculum Supplies, Contracted Services, Professional Development, Revisions, Updates	
		\$ 75,919.00	\$ 182,292.17	\$ 306,770.84	\$ 1,219,521.41	\$ 3,155,623.00	\$ 449,135.00	\$ 5,389,261.42
Chairs	Salaries							
	\$ 1,451,080.36							\$ 1,451,080.36
Athletics	Admin Salaries	Coaches	Officials and Event Staff	Fees, Dues, Subscriptions	Rentals	Awards, Supplies, Equipment Repair	Transportation	
	\$ 184,328.00	\$ 393,129.00	\$ 118,855.00	\$ 70,840.00	\$ 77,500.00	\$ 60,000.00	\$ 65,000.00	\$ 969,652.00
Technology		Salaries	Services/Supplies					
		\$ 632,130.11	\$ 298,967.33					\$ 931,097.44
ECC		Director	Teachers	Paras	SLP			
		\$ 56,221.00	\$ 423,888.00	\$ 142,966.86	\$ 107,624.00			\$ 730,699.86
Transportation	Contract Service	Bus Lease	Fuel	Homeless	Supplies	Drivers		
	\$ 35,000.00	\$ 304,000.00	\$ 120,000.00	\$ 10,000.00	\$ 24,265.00	\$ 635,169.95		\$ 1,128,434.95
Grand Total							Expense Total	\$ 52,364,466.00
							Revenue	\$ 52,364,466.00
							Available	\$ -



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Athletics

Athletics					
Category	FY23 Actual	FY24 Actual	FY 25	FY 26	Difference
Administration, AD and Trainer	\$ 160,708.90	\$ 157,797.69	\$ 181,027.25	\$ 184,328.00	\$ 3,300.75
Coaches	\$ 321,808.44	\$ 326,591.87	\$ 387,504.17	\$ 393,129.00	\$ 5,624.83
Athletics, Supply	\$ 76,499.39	\$ 110,368.79	\$ 60,000.00	\$ 60,000.00	\$ -
Athletics, Membership	\$ 23,840.00	\$ 43,933.07	\$ 70,840.00	\$ 70,840.00	\$ -
Athletics, Contracted Services	\$ 215,797.41	\$ 209,911.00	\$ 196,283.00	\$ 196,355.00	\$ 72.00
Transportation	\$ 61,267.00	\$ 63,105.01	\$ 65,000.00	\$ 65,000.00	\$ -
Grand Total	\$ 859,921.14	\$ 911,707.43	\$ 960,654.42	\$ 969,652.00	\$ 8,997.58



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Cushing Elementary School

Actual	Actual	Actual	Proposed	Cushing Elementary	Budget	Budget	Proposed	Proposed		
FY23	FY24	FY25	FY26		FY23	FY24	FY25	FY26	Difference	Percent
FTE	FTE	FTE	FTE	Category	Salary	Salary	Salary	Salary	Salary	Change
26.25	27.30	27.30	27.30	Gen Ed.	\$ 2,559,671.57	\$ 2,715,240.30	\$ 2,768,653.00	\$ 2,883,716.00	\$ 115,063.00	4.16%
4.50	5.60	5.60	5.60	SPED	\$ 441,788.19	\$ 550,934.00	\$ 559,890.60	\$ 586,659.00	\$ 26,768.40	4.78%
11.80	11.80	11.80	11.80	Paras	\$ 290,745.66	\$ 268,502.27	\$ 281,630.09	\$ 299,099.89	\$ 17,469.80	6.20%
2.50	2.50	2.50	2.50	Custodians	\$ 132,179.86	\$ 134,084.50	\$ 145,865.18	\$ 152,443.00	\$ 6,577.82	4.51%
2.00	2.00	2.00	2.00	Secretarial	\$ 97,432.57	\$ 95,841.00	\$ 95,638.64	\$ 100,691.00	\$ 5,052.36	5.28%
1.00	1.00	1.00	1.00	Admin					\$ 3,900.00	3.00%
48.05	50.20	50.20	50.20	Total	\$ 3,647,065.86	\$ 3,904,682.07	\$ 3,981,677.51	\$ 4,156,508.89	\$ 174,831.38	4.39%
				Supplies	\$ 86,359.00	\$ 110,034.00	\$ 105,000.00	\$ 102,121.00	\$ (2,879.00)	-2.74%
				Grand Total	\$ 3,733,424.86	\$ 4,014,716.07	\$ 4,086,677.51	\$ 4,258,629.89	\$ 171,952.38	4.21%



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Hatherly Elementary School

Actual	Actual	Actual	Proposed	Hatherly Elementary	Budget	Budget	Budget	Proposed		
FY23	FY24	FY25	FY26		FY23	FY24	FY25	FY26	Difference	Percent
FTE	FTE	FTE	FTE	Category	Salary	Salary	Salary	FTE	Salary	Change
20.35	20.80	21.80	21.80	Reg. Ed.	\$ 1,880,747.27	\$ 2,016,060.10	\$ 2,102,500.30	\$ 2,209,946.00	\$ 107,445.70	5.11%
8.50	8.00	8.00	8.00	SPED	\$ 862,692.71	\$ 808,258.00	\$ 837,518.00	\$ 878,888.00	\$ 41,370.00	4.94%
17.00	16.80	16.80	16.80	Paras	\$ 475,696.90	\$ 423,859.75	\$ 446,883.36	\$ 474,222.08	\$ 27,338.72	6.12%
2.50	2.50	2.50	2.50	Custodians	\$ 131,967.61	\$ 140,393.00	\$ 149,342.72	\$ 153,673.00	\$ 4,330.28	2.90%
2.00	2.00	2.00	2.00	Secretarial	\$ 97,432.57	\$ 101,144.00	\$ 103,167.11	\$ 106,262.00	\$ 3,094.89	3.00%
1.00	1.00	1.00	1.00	Admin					\$ 3,075.00	2.50%
51.35	51.10	52.10	52.10	Total	\$ 3,573,557.97	\$ 3,609,714.85	\$ 3,762,411.49	\$ 3,949,066.08	\$ 186,654.59	4.96%
				Supplies	\$ 75,047.98	\$ 71,820.43	\$ 86,825.00	\$ 92,014.00	\$ 5,189.00	5.98%
				Grand Total	\$ 3,648,605.95	\$ 3,681,535.28	\$ 3,849,236.49	\$ 4,041,080.08	\$ 191,843.59	4.98%



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Jenkins Elementary School

Actual	Actual	Actual	Proposed	Jenkins Elementary	Budget	Budget	Budget	Proposed		
FY23	FY24	FY25	FY26		FY23	FY24	FY25	FY26	Difference	Percent
FTE	FTE	FTE	FTE	Category	Salary	Salary	Salary	Salary	Salary	Change
26.38	26.80	26.80	26.80	Reg. Ed.	\$ 2,647,927.54	\$ 2,761,013.50	\$ 2,741,394.30	\$ 2,849,616.00	\$ 108,221.70	3.95%
8.00	8.00	8.00	8.00	SPED	\$ 898,550.04	\$ 780,487.00	\$ 814,910.00	\$ 858,208.00	\$ 43,298.00	5.31%
17.00	14.80	16.80	16.80	Paras	\$ 350,554.60	\$ 367,864.23	\$ 431,925.77	\$ 465,301.32	\$ 33,375.55	7.73%
3.00	3.00	3.00	3.00	Custodians	\$ 173,148.25	\$ 167,626.00	\$ 175,979.00	\$ 181,109.00	\$ 5,130.00	2.92%
2.00	2.00	2.00	2.00	Secretarial	\$ 98,196.56	\$ 101,144.00	\$ 103,167.00	\$ 106,262.00	\$ 3,095.00	3.00%
1.00	1.00	1.00	1.00	Admin					\$ 4,296.00	3.00%
57.38	55.60	57.60	57.60	Total	\$ 4,294,774.26	\$ 4,317,184.73	\$ 4,410,598.07	\$ 4,608,014.32	\$ 197,416.25	4.48%
				Supplies	\$ 69,718.45	\$ 99,908.05	\$ 126,925.00	\$ 105,964.00	\$ (20,961.00)	-16.51%
				Grand Total	\$ 4,364,492.71	\$ 4,417,092.78	\$ 4,537,523.07	\$ 4,713,978.32	\$ 176,455.25	3.89%



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Wampatuck Elementary School

Actual	Actual	Proposed	Proposed	Wampatuck Elementary	Budget	Budget	Proposed	Proposed		
FY23	FY24	FY25	FY26		FY23	FY24	FY25	FY26	Difference	Percent
FTE	FTE	FTE	FTE	Category	Salary	Salary	Salary	Salary	Salary	Change
26.45	27.30	26.30	26.30	Reg. Ed.	\$ 2,709,354.95	\$ 2,686,624.00	\$ 2,642,435.00	\$ 2,733,320.00	\$ 90,885.00	3.44%
6.00	7.00	7.00	7.00	SPED	\$ 679,710.09	\$ 614,866.00	\$ 644,488.00	\$ 629,901.00	\$ (14,587.00)	-2.26%
13.00	12.80	17.80	17.80	Paras	\$ 277,734.62	\$ 325,129.88	\$ 425,503.95	\$ 462,818.12	\$ 37,314.17	8.77%
2.50	2.50	2.50	2.50	Custodians	\$ 136,352.77	\$ 137,313.00	\$ 142,961.00	\$ 151,321.00	\$ 8,360.00	5.85%
2.00	2.00	2.00	2.00	Secretarial	\$ 122,637.15	\$ 121,858.00	\$ 124,295.88	\$ 128,024.00	\$ 3,728.12	3.00%
1.00	1.00	1.00	1.00	Admin	\$ 117,300.00	\$ 122,038.92	\$ 144,300.00	\$ 148,629.00	\$ 4,329.00	3.00%
50.95	52.60	56.60	56.60	Total	\$ 4,043,089.58	\$ 4,007,829.80	\$ 4,123,983.83	\$ 4,254,013.12	\$ 130,029.29	3.15%
				Supplies	\$ 81,985.94	\$ 108,697.90	\$ 145,046.00	\$ 116,461.00	\$ (28,585.00)	-19.71%
				Total	\$ 4,125,075.52	\$ 4,116,527.70	\$ 4,269,029.83	\$ 4,370,474.12	\$ 101,444.29	2.38%



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Early Childhood Center

Actual	Actual	Budget	Proposed	ECC	Budget	Budget	Budget	Proposed			
FY23	FY24	FY25	FY 26		FY23	FY24	FY25	FY 26	Difference	Percent	Notes
FTE	FTE	FTE	FTE	Category	Salary	Salary	Salary	Salary	Salary	Change	
0.50	0.50	0.50	0.500	Director					\$ 1,637.50	3.00%	
4.00	4.00	4.00	4.000	Teacheers	\$ 372,235.95	\$ 360,552.00	\$ 373,563.00	\$ 423,888.00	\$ 50,325.00	13.47%	
1.00	1.00	1.00	1.000	SLP					\$ (5,272.00)	-4.67%	New Staff
6.40	7.20	7.20	4.800	Paraprofessionals	\$ 165,621.00	\$ 191,242.00	\$ 197,894.97	\$ 142,966.86	\$ (54,928.11)	-27.76%	Reclassified to Building
11.90	12.70	12.70	10.300		\$ 688,989.45	\$ 712,451.00	\$ 738,937.47	\$ 730,699.86	\$ (8,237.61)	-1.11%	



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Gates Middle School

Actual	Actual	Budget	Proposed	Gates Middle School	Budget	Budget	Budget	Proposed		
FY23	FY24	FY25	FY26		FY23	FY24	FY25	FY26	Difference	Percent
FTE	FTE	FTE	FTE	Category	Salary	Salary	Salary	Salary	Salary	Change
56.50	56.90	56.90	56.90	Reg. Ed.	\$ 5,638,613.66	\$ 5,724,962.90	\$ 5,750,461.85	\$ 5,979,748.84	\$ 229,286.99	3.99%
12.50	13.00	13.00	13.00	SPED	\$ 1,175,570.19	\$ 1,288,245.00	\$ 1,218,324.00	\$ 1,282,099.71	\$ 63,775.71	5.23%
11.00	13.00	13.00	13.00	Paras	\$ 305,144.50	\$ 368,906.72	\$ 372,999.90	\$ 397,141.96	\$ 24,142.06	6.47%
4.50	4.50	4.50	4.50	Custodians	\$ 242,254.74	\$ 244,543.01	\$ 257,435.74	\$ 271,730.02	\$ 14,294.28	5.55%
2.00	2.00	2.00	2.00	Admin Assist	\$ 97,432.56	\$ 101,144.00	\$ 103,167.00	\$ 106,262.01	\$ 3,095.01	3.00%
2.00	2.00	2.00	2.00	Admin	\$ 248,018.65	\$ 255,612.00	\$ 263,280.00	\$ 271,179.00	\$ 7,899.00	3.00%
88.50	91.40	91.40	91.40	Total	\$ 7,707,034.31	\$ 7,983,413.63	\$ 7,965,668.49	\$ 8,308,161.54	\$ 342,493.05	4.30%
				Supplies	\$ 82,942.26	\$ 204,691.20	\$ 326,311.00	\$ 359,386.72	\$ 33,075.72	10.14%
				Total	\$ 7,789,976.57	\$ 8,188,104.83	\$ 8,291,979.49	\$ 8,667,548.26	\$ 375,568.77	4.53%



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Scituate High School

Actual	Actual	Actual	Proposed	Scituate High School	Budget	Budget	Proposed	Proposed		
FY23	FY24	FY25	FY26		FY23	FY24	FY25	FY26	Difference	Percent
FTE	FTE	FTE	FTE	Category	Salary	Salary	Salary	Salary	Salary	Change
62.9	62.0	62.0	62.0	Reg. Ed.	\$ 5,858,072.93	\$ 5,948,807.50	\$ 6,173,533.50	\$ 6,467,261.34	\$ 293,727.83	4.76%
10.5	10.0	11.0	11.0	SPED	\$ 1,004,738.83	\$ 982,690.00	\$ 911,638.00	\$ 1,091,400.36	\$ 179,762.36	19.72%
13.0	13.0	13.0	13.0	Paras	\$ 367,731.09	\$ 371,083.34	\$ 375,082.89	\$ 403,894.99	\$ 28,812.10	7.68%
7.0	7.0	7.0	7.0	Custodial	\$ 373,393.54	\$ 394,724.00	\$ 409,899.00	\$ 422,045.97	\$ 12,146.97	2.96%
4.0	4.0	4.0	4.0	Secretarial	\$ 182,617.39	\$ 195,543.07	\$ 189,834.35	\$ 205,437.86	\$ 15,603.51	8.22%
3.0	3.0	3.0	3.0	Admin	\$ 347,294.41	\$ 375,347.29	\$ 389,860.00	\$ 402,756.00	\$ 12,896.00	3.31%
100.4	99.0	100.0	100.0	Total	\$ 8,133,848.18	\$ 8,268,195.20	\$ 8,449,847.74	\$ 8,992,796.51	\$ 542,948.77	6.43%
				Supplies	\$ 271,174.12	\$ 390,950.55	\$ 766,687.00	\$ 543,576.78	\$ (223,110.22)	-29.10%
				Grand Total	\$ 8,405,022.30	\$ 8,659,145.75	\$ 9,216,534.74	\$ 9,536,373.29	\$ 319,838.55	3.47%



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Special Education District Salaries

Description	Last Name	First Name	FY 24 FTE	FY 25 FTE	FY 26 FTE	FY 24 Salaries	FY 25 Salaries	FY 26 Salaries	Difference
Sped Director	BOEBERT	MICHELE	1.000	1.000	1.000				
Elementary Special Education Team Chair	FLYNN	CHARLEEN	1.000	1.000	1.000				
Secondary Special Education Team Chair	MCGLOIN	JULIE	1.000	1.000	1.000				
Out of District Coordinator	MAGEE	LINDA	0.700	1.000	1.000				
Secretarial	FOUGERE	DEBRA	1.000	1.000	1.000				
Secretarial	DEROSA DOHERTY	NICOLE	1.000	1.000	1.000				
BCBA Specialist	MULLIN	KATHRYN	1.000	1.000	1.000				
BCBA Specialist	WEBER	WHITNEY	1.000	1.000	1.000				
BCBA Specialist	MOUNTAIN	CASSANDRA	1.000	1.000	1.000				
Physical Therapist	NYBERG	BRYNN	1.000	1.000	1.000				
Occupational Therapist	CONWAY	KRISTEN	1.000	1.000	1.000				
Occupational Therapist	DANIELS	MICHELLE	1.000	1.000	1.000				
Occupational Therapist	SEMCHENKO	KACEY	1.000	1.000	1.000				
Grand Total			12.700	13.000	13.000	\$ 1,288,043.72	\$ 1,342,492.38	\$1,408,142.32	\$ 65,649.94

Special Education District Expenses

Category	FY 23	FY24 Actual	FY25	FY26	Difference
PURCHASE OF SERVICES	\$ 55,000.00	\$ 50,997.62	\$ 93,000.00	\$ 93,000.00	\$ -
MATERIALS & SUPPLIES	\$ 69,617.36	\$ 12,854.59	\$ 40,000.00	\$ 40,000.00	\$ -
Special Education, Conference	\$ 3,000.00	\$ 994.66	\$ 5,000.00	\$ 5,000.00	\$ -
Special Education, Membership	\$ 1,500.00	\$ -	\$ 1,500.00	\$ 1,500.00	\$ -
Special Education, Summer Programs	\$ 125,000.00	\$ 149,688.82	\$ 135,000.00	\$ 135,000.00	\$ -
Special Education, Contracted Services	\$ 45,000.00	\$ 12,953.55	\$ 20,000.00	\$ 20,000.00	\$ -
Special Education, New Equipment	\$ 20,000.00	\$ -	\$ 12,514.00	\$ 12,514.00	\$ -
Special Education, Evaluations	\$ 10,000.00	\$ 5,065.99	\$ 8,000.00	\$ 8,000.00	\$ -
Special Education, Drivers	\$ 105,586.72	\$ 118,540.66	\$ 130,000.00	\$ 110,000.00	\$ (20,000.00)
SPED Gasoline	\$ 22,208.12	\$ 18,581.09	\$ 23,000.00	\$ 23,000.00	\$ -
Special Education, Transportation Parts	\$ 1,910.50	\$ 2,442.39	\$ 2,000.00	\$ 2,000.00	\$ -
Special Education, Transportation Contracted Services	\$ 380,012.07	\$ 296,295.14	\$ 400,000.00	\$ 400,000.00	\$ -
Private School Tuition	\$ 1,553,146.51	\$ 1,411,490.30	\$ 3,030,958.00	\$ 3,700,000.00	\$ 669,042.00
Collaborative Tuition	\$ 278,176.59	\$ 292,363.27	\$ 500,000.00	\$ 210,000.00	\$ (290,000.00)
Psychological Services,Supply	\$ 8,000.00	\$ -	\$ 8,000.00	\$ 8,000.00	\$ -
Grand Total	\$ 2,678,157.87	\$ 2,372,268.08	\$ 4,408,972.00	\$ 4,768,014.00	\$ 359,042.00
Transportation Summary	\$ 509,717.41	\$ 435,859.28	\$ 555,000.00	\$ 535,000.00	\$ (20,000.00)
OOD Summary	\$ 1,831,323.10	\$ 1,703,853.57	\$ 3,530,958.00	\$ 3,910,000.00	\$ 379,042.00
Supplies and Services Summary	\$ 337,117.36	\$ 232,555.23	\$ 323,014.00	\$ 323,014.00	\$ -
Grand Total	\$ 2,678,157.87	\$ 2,372,268.08	\$ 4,408,972.00	\$ 4,768,014.00	\$ 359,042.00



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Central Administration Salaries

DEPARTMENT	LAST NAME	FIRST NAME	FTE	FY 24	FY 25	FY 25 Updated	FY 26	DIFFERENCE
SUPERINTENDENT	BURKHEAD	WILLIAM	1.0					\$ 4,940.00
ASSISTANT SUPERINTENDET	LYNCH	RYAN	1.0					\$ 5,250.00
DIRECTOR OF BUSINESS AND FINANCE	RAAB	THOMAS	1.0					\$ 3,264.00
DIRECTOR OF HUMAN RESOURCES	FLUKER	TYE'SHA	1.0					\$ 5,408.00
EXECUTIVE ASSISTANT TO SUPERINTENDENT	THURLING	SARA	1.0					\$ 3,200.00
ACCOUNTS PAYABLE AND PAYROLL	CISSAU	CYNTHIA	1.0					\$ 3,360.00
ADMIN ASSISTANT TO ASSISTANT SUPER	ANDERSON	JOANNE	1.0					\$ 1,776.84
ADMIN ASSISTANT TO BUSINESS OFFICE	COCHRAN	ANDREA	1.0					\$ 2,186.00
DEI DIRECTOR	jamele	adams	1.0					\$ 5,410.00
METCO DIRECTOR & VISIONARY	AYALA	SHAWN	0.0					\$ -
METCO DIRECTOR & VISIONARY	BARNES	MARKAVEOUS	1.0					\$ 3,150.00
METCO PROGRAM MANAGER	LESTRAD	SHERILLA	1.0					\$ 2,100.00
METCO FAMILY LIAISON	DRAY	DINA	1.0					\$ 1,500.00
FOOD SERVICE DIRECTOR	LEGARE	PATRICK	1.0					\$ 4,108.00
DIRECTOR OF SUPPLEMENTAL SERVICES	WARD	JULIE	1.0					\$ 3,940.41
ASSISTANT DIRECTOR OF FACILITIES	CATALDO	CHRISTOPHER	1.0					\$ 3,090.00
CUSTODIAL MECHANIC	RAPHEL	DAVID	1.0					\$ 2,219.49
LONGEVITY								\$ -
Grand Total			17.0	\$ 1,739,301.64	\$ 1,781,589.68	\$ 1,845,489.68	\$ 1,900,392.42	\$ 54,902.74



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Central Administration Expenses

ACCT DESCRIPTION	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 BUDGET	FY2026 PROPOSED	Difference	Notes
School Committee, Clerical Salaries	\$ 4,200.00	\$ 3,800.00	\$ 3,600.00	\$ 7,400.00	\$ 7,400.00	\$ -	
School Committee, Supply	\$ 152.18	\$ 1,644.22	\$ 81.95	\$ 1,500.00	\$ 1,500.00	\$ -	
School Committee, Conference	\$ -	\$ 2,944.01	\$ 4,344.00	\$ 5,000.00	\$ 5,000.00	\$ -	
School Committee, Teachers Course Reimbursement	\$ 1,313.00	\$ 75,170.34	\$ 87,046.88	\$ 88,868.00	\$ 88,868.00	\$ -	Contractual PD
School Committee Contract Services	\$ 15,180.00	\$ 19,136.00	\$ 13,008.40	\$ 9,000.00	\$ 9,000.00	\$ -	MASC policy hosting
School Committee,Memberships	\$ 3,000.00	\$ 100.00	\$ 3,552.00	\$ 6,000.00	\$ 6,000.00	\$ -	
Central Admin, Supply	\$ 62,866.35	\$ 79,788.06	\$ 69,544.04	\$ 42,000.00	\$ 42,000.00	\$ -	
Central Admin, Mileage	\$ 12,366.42	\$ 21,532.30	\$ 25,329.07	\$ 20,000.00	\$ 20,000.00	\$ -	
Central Admin, New Equipment	\$ -	\$ -	\$ -	\$ 10,000.00	\$ 10,000.00	\$ -	
Central Admin, Contract Service	\$ 207,778.31	\$ 173,979.97	\$ 295,131.00	\$ 295,131.00	\$ 234,179.00	\$ (60,952.00)	SchoolBundle, X2, SchoolSpring, Frontline, Consultants
Central Admin, Memberships	\$ 5,277.00	\$ 1,709.00	\$ 3,993.17	\$ 6,000.00	\$ 6,000.00	\$ -	
Central Admin, Copier	\$ 120,812.97	\$ 132,225.30	\$ 155,780.00	\$ 150,000.00	\$ 150,000.00	\$ -	
Legal Services, Contracted Services	\$ 57,558.50	\$ 66,286.68	\$ 27,186.00	\$ 75,000.00	\$ 75,000.00	\$ -	
Substitute Teachers	\$ 237,488.05	\$ 326,784.30	\$ 425,896.60	\$ 315,000.00	\$ 315,000.00	\$ -	
Student Activities K-12	\$ 143,849.45	\$ 161,434.26	\$ 305,376.00	\$ 305,376.00	\$ 205,376.00	\$ (100,000.00)	
Severance	\$ 22,974.81	\$ 29,633.82	\$ 29,865.00	\$ 30,000.00	\$ 30,000.00	\$ -	
School Resource Officer Salary	\$ 55,290.22	\$ 55,794.40	\$ 56,000.00	\$ 56,000.00	\$ 56,000.00	\$ -	
Utilities, Gas	\$ 399,937.19	\$ 320,006.56	\$ 422,893.20	\$ 475,000.00	\$ 450,000.00	\$ (25,000.00)	
Utilities, Electric	\$ 589,246.88	\$ 582,502.05	\$ 643,117.33	\$ 720,000.00	\$ 700,000.00	\$ (20,000.00)	
Utilities, Telephone	\$ 9,858.61	\$ 15,005.27	\$ 15,800.75	\$ 20,000.00	\$ 17,000.00	\$ (3,000.00)	
Contract Services, Electric	\$ 35,240.10	\$ 12,654.44	\$ 26,945.40	\$ 32,000.00	\$ 32,000.00	\$ -	
Contract Services, Rubbish	\$ 55,148.78	\$ 68,403.62	\$ 76,632.48	\$ 65,000.00	\$ 65,000.00	\$ -	
Contract Services, Generators	\$ 2,900.00	\$ 8,844.41	\$ 8,108.76	\$ 4,500.00	\$ 4,500.00	\$ -	
Contract Services, Heating	\$ 168,586.67	\$ 146,703.74	\$ 105,257.74	\$ 100,000.00	\$ 100,000.00	\$ -	
Contract Services, Plumbing	\$ 14,461.00	\$ 29,711.03	\$ 24,815.30	\$ 9,000.00	\$ 9,000.00	\$ -	
Contract Services, Other	\$ 206,811.59	\$ 127,146.66	\$ 33,799.63	\$ 93,000.00	\$ 93,000.00	\$ -	telephone work, fire alarm work
Contract Services, Program	\$ 8,107.13	\$ 16,308.13	\$ 18,367.10	\$ 14,000.00	\$ 14,000.00	\$ -	AHERA, IPM, Alarm monitoring
Contract Service, Elevators	\$ 12,496.12	\$ 19,920.00	\$ 27,071.00	\$ 18,000.00	\$ 18,000.00	\$ -	
Building Maintenance	\$ -	\$ 351,214.30	\$ 496,716.90	\$ 250,000.00	\$ 250,000.00	\$ -	
DEI Supply	\$ -	\$ 1,968.10	\$ 6,025.13	\$ 10,000.00	\$ 10,000.00	\$ -	
Building Maintenance Supply	\$ 20,527.78	\$ 37,141.45	\$ 19,221.27	\$ 50,000.00	\$ 50,000.00	\$ -	lighting, paint, locks
Building Maintenance Clothing	\$ 600.00	\$ 600.00	\$ -	\$ 1,800.00	\$ 1,800.00	\$ -	
Custodial Supply	\$ 83,637.82	\$ 133,172.52	\$ 97,770.47	\$ 80,000.00	\$ 80,000.00	\$ -	
Grand Total	\$ 2,557,666.93	\$ 3,023,264.94	\$ 3,528,276.57	\$ 3,364,575.00	\$ 3,155,623.00	\$ (208,952.00)	

Technology Salaries

TITLE	Last Name	First Name	24 FTE Updated	25 FTE Proposed	FY 25 FTE Actual	26 FTE Proposed	FY 2024 Salary Updated	FY 2025 Budget	FY 2025 Salary Updated	FY 2026 Proposed	Difference
TECH COORD	FRONGELLO	JACQUI	1.000	1.000	1.000	1.000					
INFO MANAGER	DEPROSSE	STEVEN	1.000	1.000	1.000	1.000	\$ 79,424.54	\$ 80,000.00	\$ 85,000.00	\$ 90,640.00	\$ 2,640.00
PAC TECH	HEATH	JOSHUA	1.000	1.000	1.000	1.000	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ -
MUSIC ACC	TROXLER	SARAH	1.000	1.000	1.000	1.000	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ -
Technology Support, Para	COOK EGAN	SUSAN	1.000	1.000	1.000	1.000	\$ 45,583.72	\$ 46,501.00	\$ 46,501.00	\$ 51,151.10	\$ 4,650.10
Tech Staff	KIDDER	IAN	1.000	1.000	1.000	1.000	\$ 107,026.00	\$ 109,167.00	\$ 98,180.00	\$ 101,747.00	\$ 3,567.00
Tech Staff	GAUDETTE	TARA	1.000	1.000	1.000	1.000	\$ 107,026.00	\$ 109,167.00	\$ 109,167.00	\$ 112,442.00	\$ 3,275.00
Tech Staff	COON	CHRISTOPHER	0.000	1.000	1.000	1.000	\$ -	\$ 105,000.00	\$ 80,000.00	\$ 82,400.00	\$ 2,400.00
	Grand Total		7.000	8.000	8.000	8.000	\$ 516,122.26	\$ 648,435.00	\$ 611,848.00	\$ 632,130.11	\$ 20,282.11



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Technology Expenses

Category	FY 23	FY 24	FY 25	FY 26	Difference	Notes
IT CONTRACT SERVICES	\$ 97,000.00	\$ 203,404.00	\$ 270,636.00	\$298,967.33	\$28,331.33	Erate consulting, Licensing and support - wifi vendor, Safety Console - student email, docs, etc., Client antivirus software and support, Microsoft licensing - Office & Windows, Update Gates Art iPads, Consultant, miscellaneous parts/technology to support day to day operations,



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Curriculum Expenses

Description	FY 23	FY 24	FY 25	FY 26	Notes
Curriculum Contract Services	\$ 163,914.00	\$ 129,829.00	\$ 147,794.00	\$180,378.00	Evaluation Management Software, ATLAS, AP Mentor Training, PD Management, STAR Benchmark, Partnership in Education and Resilience (PEAR) Holistic Student Assessment (HSA), Character Strong Annual Renewal and Training, STAMP Test for SHS and Gates, Environmental Education (Holly Hill Farm)
Curriculum,Supply	\$ 2,000.00	\$ 222,112.00	\$ 114,196.00	\$136,458.00	Lexia, Destiny, BrainPop, Foundations, Digital Math Resources, Elementary Science Digital Textbook,
Curriculum, Revisions	\$ 68,500.00	\$ -	\$ 70,000.00	\$40,652.00	New Social Studies and Math Cont. Curriculum PD
Curriculum Dev,Summer Workshop	\$ 35,000.00	\$ 35,000.00	\$ 53,009.00	\$37,100.00	Summer PD for all subjects
Curriculum, Professional Development	\$ 30,000.00	\$ 30,000.00	\$ 81,095.00	\$49,872.00	Universal Design for Learning (UDL), Research for Better Teaching (RBT), District Training, Project Lead the Way, STAMP Training, AP Summer Institute,
Curriculum Development, Membership	\$ 1,000.00	\$ 4,675.00	\$ 4,675.00	\$4,675.00	Membership in Curriculum Related Professional Organizations
Grand Total	\$ 300,414.00	\$ 421,616.00	\$ 471,133.00	\$449,135.00	



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Regular Education Transportation

Category	FTE	FY24	FY25	FY26	Difference
DRIVERS	18.00	\$ 600,556.18	\$ 616,669.85	\$ 635,169.95	\$ 18,500.10
TRANSPORTATION FUEL		\$ 120,000.00	\$ 120,000.00	\$ 120,000.00	\$ -
LEASE OF BUSES		\$ 304,000.00	\$ 304,000.00	\$ 304,000.00	\$ -
TRANSPORTATION CONTRACTED		\$ 25,000.00	\$ 35,000.00	\$ 35,000.00	\$ -
HOMELESS		\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -
TRANSPORTATION SUPPLIES		\$ 21,000.00	\$ 24,265.00	\$ 24,265.00	\$ -
Grand Total	18.00	\$ 1,080,556.18	\$ 1,109,934.85	\$ 1,128,434.95	\$ 18,500.10



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Questions?



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