

Updates on Proposed Budget

February 12, 2026

Presentation Overview

- Professional and Curriculum Development
- Special Revenue Funds
- Staffing

Professional and Curriculum Development

- FY27 request is \$361,475
- Supports
 - Contractual requirements such as tuition assistance for educators
 - Required trainings & new hire curriculum specific training
 - Professional memberships for disciplines and programs
 - Professional development and conferences related to district instructional priorities
 - School-based improvement efforts aligned to School Improvement Plans
 - Leadership and systems development

K-12 Science and Technology Curriculum

- FY27 request is \$60,000
- Supports
 - Stipends for participating review team members outside of their contractual hours
 - Costs associated piloting instructional materials

Bullying Prevention, Social Emotional Learning, Equity

- Panorama: Social Emotional Screening Tool
- Second Step: Social Emotional Learning Curriculum
- Other SEL initiatives are funded through the IDEA Grant (Cartwheel Care)
- IDEAS, SEAD, Equity: BEF Grant, Title II Grant

Special Revenue Funds

- Restricted funds
 - specific purposes defined by law or granting authority
- Supplement (to add to) not supplant (to replace)
 - Enhance existing programming
 - Fund a new program
- Two largest grants are METCO and IDEA

Grants: METCO

- State funded program supporting voluntary desegregation and increase diversity in schools
- Grant purpose is to pay for costs to support METCO students
 - Transportation
 - Academic Support
 - Social Emotional/Mental Health Support
 - Professional Development
 - Supplies to support the METCO office and activity

Grants: IDEA

- Individuals with Disabilities Education Act (IDEA) grant funds special education services
- CCEIS: 15 percent of IDEA Part B funds are required for districts identified as having significant disproportionality.
- FY 27 IDEA Grant Funds:
 - Extended School Year (767K)
 - Contracted Services (759k)
 - Proportionate Share (154k)
 - Staffing (8 FTEs: 1.0M)
 - Curriculum & Instructional Materials (130k)
 - Literacy Coaching, Tutoring, PD (222K)

Circuit Breaker

- Tuition is offset by the Commonwealth Special Education Reimbursement Program “Circuit Breaker”
- 75% of costs exceeding the annual per student claim threshold: \$ 53,431
- FY 26 Circuit Breaker Fund Balance: \$ 4,258,609
- OOD Tuition charged to Circuit Breaker revolving fund expense line is based on availability in the CB fund balance at the end of the prior fiscal year
- FY 26 Budget Deficit Gap Charged to Circuit Breaker \$ 1.9

Staffing: Administrators who Teach

- BHS and K12 Coordinators teach (.2) - Unit B
- BHS Associate Deans teach (.2) - Unit A
- BHS Assistant Head of School teaches (.25) - Non-aligned
- 6-8 World Language Coordinator (.2) - Unit B

Staffing: Education Technology Specialist (ETS)

- Generally do not have a specific teaching load
- Support positions similar to literacy and math coaches cut several years ago

Staffing: Guidance Counselor Reduction

- Holistic review of staffing and needs within and across schools by the OSS team
- Enrollment trends, service demands and operational function
- Variation of needs, roles and diversity across schools
- Reductions are position level adjustments. The individual impact is determined by contractual seniority.
- Adjustments are considered when a school is:
 - Below professional guidelines
 - Experiencing enrollment decline
 - Below standards & district averages

Guidance FTE's

School	Enrollment	FTE	Ratio
Baker	661	3.00	220
Driscoll	524	3.00	175
Ruffin Ridley	868	3.00	289
Hayes	409	1.60	256
Lawrence	627	2.80	224
Lincoln	469	1.80	260
Pierce*	587	3.00	196
Runkle	463	2.00	232

Staffing: OAF Restructuring

- Finance Director was recently added
- System efficiencies:
 - Implement or reset Attendance system
 - Add a timekeeping system
- Work redistributed among existing staff
- Consolidate like functions across OAF, OSS, OTL

Town By-Law re: February 15th

Section 2.2.5

The Superintendent of Schools (in case of school appropriations) and the Town Administrator (in case of all other appropriations) shall submit their requests for appropriations to the Committee by February 15th or the next town business day if said date falls on a weekend or holiday; or seven days after the Governor submits the annual budget to the General Court, whichever is later.

Vote

Voted: The Superintendent's Proposed FY27 budget is \$150,898,826 and the Town allocation is currently \$144,533,297 (revised 2.10.26)

The School Committee will continue working with the Superintendent, Select Board, and Town Administrator to align these numbers through identification of additional efficiencies and revenues.