









Ipswich Public Schools



FY2026 Superintendent's Budget Proposal

Submitted by Dr. Brian Blake
February 27, 2025

Budget Proposal School Year 2025-2026 Table of Contents

Table of Contents	1	Fixed Cost Expenses	14
 Letter from the Superintendent . . .	2	Health Insurance Expense.	15
Budget Timeline.	3	Special Education Expense	16
Budget Summary.	4	Total Compensation - All Staff . . .	17
FY26 Base Budget Calculations from Town Hall	5-6	Ipswich School District Profile. . .	18
Proposed Budget Major Program Expenses	7	 Enrollment, by School and Year . .	19
List of outside Funding Sources . . .	8	 Doyon Memorial School	20-34
Purpose and Description of Major Grant and Revolving Funds	9-10	 Winthrop School	35-47
Federal and State Grant Funding .	11	 Middle School	48-60
School Choice Funds.	12	 High School.	61-72
Circuit Breaker Funds	13	 Building Operations	73-79
		 All District/Central Office	80-93
		Appendix	94



IPSWICH PUBLIC SCHOOLS

February 27, 2025

To the Ipswich Community:

It is my pleasure to present to you the Superintendent's proposed operating budget for the 2025-2026 school year. The budgeting process for FY26 has been very challenging. With increasing fixed costs and continued student needs after more than two years from the pandemic, 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 ESSER funds that supported the school budget over the last few years have been depleted as these federal grants expired last year. It was well known that with the expiration of these funds we would need to re-evaluate programs and service delivery.

We are pleased to share the news that through solid collaboration with our employee unions, both our MTA educators and our AFSCME support personnel, all collective bargaining agreements were settled and incorporated into the FY26 budget. Our educators and support staff are key to a quality teaching and learning environment and these labor agreements reflect the best interest of staff and students.

In preparing the budget for FY26, 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. 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 the continued needs of students as it relates to mental health and additional academic and social support services.

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 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 continue to be concerned about what some would call "the post-Covid new normal" and the impact of increased social/emotional needs and academic loss. This budget continues to address those concerns. 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.

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

REVISED FY26 BUDGET TIMELINE – at 01/17/25 – REVISED

DATE	TASK	RESPONSIBLE
November 2024	Budget Development	
11/26/24	Budget memo/history/spreadsheets sent to building principals, administrators	Superintendent Finance Director
Week of 11/25/24	Special Education budget meetings	Prog Mgrs./Principals/Dir. PPS/FD
Week of 11/25/24	Facilities & Operations budget meetings	Facilities Dir, IT Dir, Finance Dir & Supt
December 2024	Budget Development & Review	
12/17/24	Administrators meet with Budget Subcom. at 4pm, remote/via Zoom	Budget Subcommittee
12/23/24	Principals & Directors return completed budget worksheets to the Finance office	Building Principals
By 1/3/25	Superintendent & Finance Director review all administrator proposals	Superintendent Finance Director
January 2025	Ongoing Budget Review, Initial Presentations	
1/8/25 – 1/15/25	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
1/14/25	Tri-Board Meeting, Overview of Town Budget by Town Manager, Superintendent	Select Board, School Committee, Finance Committee
1/20/25	Administrators submit amended budgets to Finance Director	Principals, Directors
1/29/25	WORKING DRAFT budget summaries to Budget Subcommittee & Administrators	Finance Director
1/30/25	Supt & Finance Dir meet with Budget Subcommittee to present budget proposals	Budget Subcommittee
February 2025	School Committee Presentations, Public Input	
2/4/25	Fin Dir to send Administrators & School Committee proposed, revised budget	Finance Director
2/5/25 & 2/6/25	Budget Presentations to School Committee; Budget proposal to be posted to IPS website	Supt/Finance Dir./Principals
2/6/25		
2/27/25	School Committee Budget Public Hearing	Superintendent, Finance Dir.
2/27/25	School Committee to Vote on FY26 Budget	School Committee
March 2025	School Committee Presentations, Public Input	
3/11 & 3/12	Budget Presentation to Finance Committee	Superintendent/Principals/Finance Dir
3/14/25	Final Revisions, if any, of FY26 Budget, School Committee Vote, if needed	Superintendent, Finance Director, School Committee
Week of the 3/17/25	Final Finance Comm presentations, if any and Town Finance Comm Public Hearing (April 2025 meetings, as needed/requested)	Superintendent, School Committee Town Finance Committee
May 2025	5/13/25 Annual Town Meeting	

SUPERINTENDENT'S BUDGET PROPOSAL FOR FY2026

IPSWICH PUBLIC SCHOOLS, BUDGET DEVELOPMENT FY2026

Presentation to School Committee

2/27/25

FY26 Budget Planning - Summary of Administration Proposals By School, Department or Major Program				SUPERINTENDENT'S FINAL BUDGET PROPOSAL			Percent of the Overall Budget
	FY24 Final Budget	FY25 Approved Budget <small>Spring '24 Town Mtg</small>	FY25 Adj Budget <small>Fall '24 Town Mtg (underway, as voted)</small>	FY26 Early Budget Initial Draft <small>on 1/15/25</small>	FY26 Net increase	FY26 % increase	
1 Doyon Memorial Elementary School	\$ 5,154,216	\$ 5,296,280	\$ 5,506,382	\$ 5,633,622	\$ 127,240	2.31%	13.25%
2 Winthrop Elementary School	\$ 5,295,192	\$ 5,342,888	\$ 5,551,968	\$ 5,649,852	\$ 97,884	1.76%	13.38%
3 Middle School	\$ 5,244,910	\$ 5,298,187	\$ 5,513,719	\$ 5,689,356	\$ 175,637	3.19%	13.67%
4 High School	\$ 6,672,720	\$ 7,081,412	\$ 7,326,888	\$ 7,401,638	\$ 74,750	1.02%	17.89%
5 Athletics	\$ 468,907	\$ 540,999	\$ 559,145	\$ 571,555	\$ 12,410	2.22%	1.40%
6 Facilities, Buildings & Grounds (including Utilities) (offsets included here)	\$ 2,407,652	\$ 2,265,746	\$ 2,289,169	\$ 2,460,857	\$ 171,688	7.50%	5.47%
7 Special Educ District Services, incl OOD Tuitions (offsets included here)	\$ 2,560,093	\$ 2,767,631	\$ 3,165,984	\$ 3,423,226	\$ 257,242	8.13%	7.37%
8 ELL Services	\$ 380,090	\$ 458,683	\$ 458,683	\$ 476,810	\$ 18,127	3.95%	1.16%
9 Curriculum Dev/Prof Dev/Teacher Stipends	\$ 317,773	\$ 325,323	\$ 328,540	\$ 337,066	\$ 8,526	2.60%	0.80%
10 Intergrated Technology (IT)	\$ 949,861	\$ 1,017,198	\$ 1,017,198	\$ 1,211,219	\$ 194,021	19.07%	2.77%
11 Fixed Costs/Benefits, Retirement, General Liability	\$ 2,287,978	\$ 2,467,157	\$ 2,467,157	\$ 2,661,779	\$ 194,622	7.89%	6.37%
12 Health Insurance at 20% and 67% employer share (offsets included here)	\$ 3,623,562	\$ 3,663,496	\$ 3,663,447	\$ 3,962,964	\$ 299,517	8.18%	9.30%
13 Central Office (Supt, Business, salary reserve, Transportation, Capital Bonds, all others)	\$ 2,339,539	\$ 3,091,403	\$ 1,999,932	\$ 2,962,022	\$ 962,090	48.11%	7.18%
14 TOTAL FINAL APPROPRIATED BUDGET, including supplemental appropriations	\$ 37,702,493	\$ 39,616,403	\$ 39,848,212	\$ 42,441,966	\$ 2,593,754	6.51%	100.00%
				<i>(including standard offsets)</i>			
15 School Committee Budget, approved at Spring Town Meeting	\$ 37,580,266	\$ 39,616,403					
16	\$ 2,055,745	\$ 1,913,910					
17	5.79%	5.08%					

TOTAL FY25 BUDGET PROPOSAL (Initial) \$ 39,616,403

FINAL FY25 SCHOOL BUDGET \$ 39,848,212

FY25 TOWN CONTRIBUTION \$ 38,120,016

NET FROM SCHOOL STABILIZATION \$ 1,496,387

SUPPLEMENTAL CH 70 STATE AID \$ 231,809

Superintendent's Final Budget Proposal - presented February 27, 2025

Voted by the School Committee on March 6, 2025

	\$ increase	% increase
TOTAL FY26 BUDGET PROPOSAL	\$ 40,949,059	\$ 1,100,847 2.76%
FY26 TOWN CONTRIBUTION (Town Manager)	\$ 39,226,869	\$ 1,106,853 2.90%
NET/REQUEST FROM SCHOOL STABILIZATION	\$ 1,722,190	

CALCULATION FOR BASE BUDGET CONTRIBUTION

FY 2026

I. LEVY LIMIT CALCULATION

Prior Year's Levy Limit (<i>From Tax Recap</i>)	50,981,100.00	
Add:		
Amended New Growth / School Override	-	
2 1/2% Increase	1,274,527.00	
New Growth (<i>Estimated</i>)	400,000.00	
LEVY LIMIT (<i>before debt exclusion</i>)	52,655,627.00	
Add:		
Prop 2 1/2 Debt Exclusion (Town & School)	552,033.00	
Prop 2 1/2 Debt Exclusion (BANS & Paydowns)	987,353.00	
FB Reserved for Debt Premium	(166.00)	
	1,539,220.00	
		TAX RECAP EXCL 1,539,386
Maximum Levy Limit:	54,194,847.00	

II. ESTIMATED RECEIPTS & OTHER REVENUE

A. Estimated FY26 State Aid / Cherry Sheet

Cherry Sheet - Receipts	7,565,441.00	
Less Cherry Sheet - Charges (-)	(361,615.00)	
Less Cherry Sheet - Offsets (-)	(443,184.00)	

Level funded
from prior
year actuals

Estimated Net State Aid (Cherry Sheet) Revenue:	6,760,642.00
---	--------------

B.

Estimated FY26 Local Receipts

Motor Vehicle Excise	2,100,000.00	
Other Excise - Meals Tax	250,000.00	
Other Excise - Boat	14,000.00	
Penalties & Interest	151,500.00	
Payment in Lieu of Taxes	465,500.00	
Other Charges for Services	16,000.00	
Fees	67,500.00	
Rentals	7,000.00	
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	229,000.00	
Fines & Forfeits	20,000.00	
Investment Income	100,000.00	
Medicaid Reimbursements	92,000.00	
Miscellaneous (Recurring & Non-recurring)	-	

includes ELD \$324,000 per DOR

Categories based on
DOR's Tax Recap
Sheet
(Page 3)

Estimated Local Receipts:	4,595,500.00
---------------------------	--------------

C.

Other Estimated Revenue

Municipal Light Plant (Pilot)	-	
Harbormaster funded by Waterways	135,830.00	
Septic Loan	48,738.00	
Tourism	2,000.00	
Stabilization & Education Stabilization Transfers	-	
Overlay - School-50% & Town-50%	230,000.00	
Overlay for specific purpose		
FB Reserved for Debt Premium	166.00	

\$324,000 moved to Local Receipts per DOR 12/9/24
Revenue based on FY26 Expenses
Actual loan payment for FY26
Annual Agreement
Previously \$300,000; reduced due to HERO Act est.

Other Available Revenue :	416,734.00
---------------------------	------------

III. ESTIMATED CHARGES

Miscellaneous Charges (-)

FY26 Veterans Assessment	(75,764.00)	<i>Letter dtd 2/13/25</i>
FY26 Whittier Assessment	(700,000.00)	<i>estimated</i>
FY26 Essex Voc Technical Assessment	(390,200.00)	<i>estimated</i>
Tax Title Purposes	(4,500.00)	
Unpaid Bills (<i>Bills of a Prior Year</i>)		
Allowance for Abatements	(400,000.00)	
Excess Levy Capacity (<i>Amt held under the Levy</i>)	(45,000.00)	<i>estimated</i>
Capital Stabilization Contribution - <i>to be raised</i>	(75,410.00)	<i>estimated 4%</i>
OPEB Contribution - <i>to be raised</i>	(96,715.00)	<i>estimated 4%</i>
Total Miscellaneous Charges: (1,787,589.00)		<i>= 92,995*4%</i>

TOTAL SHARED REVENUE & CHARGES (II + III): 9,985,287.00

IV. ESTIMATED AVAILABLE REVENUE

LEVY LIMIT W/ EXCLUDED DEBT & RESERVE 54,194,847.00
 SHARED REVENUE & CHARGES 9,985,287.00
 AVAILABLE REVENUE 64,180,134.00

V. FY25 - UPDATE APPROVED BUDGET

Base Contribution	SCHOOL	TOWN	TOTAL
Gen Fund Amend School Budget State Aid	38,120,016.00	61.27%	24,095,749.00
Amend Town Budget State Aid	231,809.00		231,809.00
Override	-		67,107.00
Other Town HBR Budget funded by Waterways			135,830.00
Transfer from Education Stabilization	1,496,387.00		1,496,387.00
			-
FY24 FINAL Approved Operating Budget	39,848,212.00	62.12%	24,298,686.00
			37.88%
			64,146,898.00

VI. FY26 - CALCULATION FOR BASE BUDGET CONTRIBUTION

FY25 Contribution (add Lines 1-4)	SCHOOL	TOWN	TOTAL
Less SCHOOL FY25 Turf Field Debt Services (-)	(78,813.00)		(78,813.00)
Add SCHOOL FY26 Turf Field Debt Service	77,188.00		77,188.00
Add SCHOOL FY26 Excluded Debt Services (inc BAN)	72,858.00		72,858.00
Less TOWN FY25 Excluded Debt Services (-)		(1,538,747.00)	(1,538,747.00)
Add TOWN FY26 Excluded Debt Services (inc BAN)		1,466,529.00	1,466,529.00
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		135,830.00	135,830.00
Add Regional Animal Control Revenue		169,633.00	169,633.00
FY26 Base Contribution	38,423,058.00	61.12%	24,446,839.00
			38.88%
			62,869,897.00

AVAILABLE REVENUE (IV) 64,180,134.00
 FY26 BASE CONTRIBUTION (VI) 62,869,897.00
 ADDITIONAL TAX LEVY CAPACITY 1,310,237.00

Apportion Additional FY26 Tax Levy Capacity	803,811.00	506,426.00	1,310,237.00
FY26 BASE BUDGET:	SCHOOL 39,226,869.00	TOWN 24,953,265.00	38.88% 64,180,134.00

Ipswich Public Schools - FY24, FY25 and FY26 (proposed) Budget Major Program Expenses

FY24 Budget - including ESSER funds

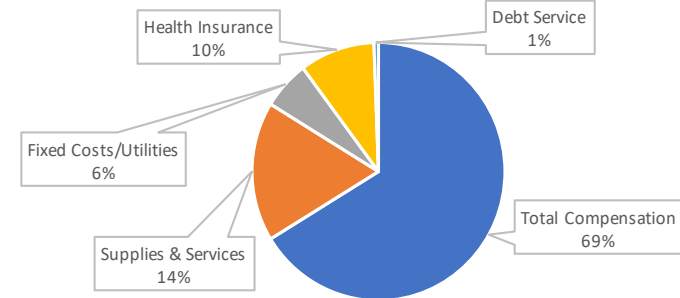
		% of budget
Total Compensation	\$ 24,982,362	66.5%
Supplies & Services	\$ 6,592,213	17.5%
Fixed Costs/Utilities	\$ 2,287,978	6.1%
Health Insurance	\$ 3,623,562	9.6%
Debt Service	\$ 216,378	0.6%
	\$ 37,702,493	

Town Meeting Actions	School Budget	\$ increase	% increase
FY24 budget	\$ 37,580,266	\$ 2,055,745	5.79%
FY23 budget	\$ 35,524,521	\$ 2,188,589	6.57%
FY22 budget	\$ 33,335,932		4.11%

FY25 Budget - absorbing 100% ESSER loss

	School Budget	\$ increase	% increase
Total Compensation	\$ 26,850,343	\$ 1,867,981	7.5%
Supplies & Services	\$ 6,983,505	\$ 391,292	5.9%
Fixed Costs/Utilities	\$ 2,211,951	\$ (76,027)	-3.3%
Health Insurance	\$ 3,663,447	\$ 39,885	1.1%
Debt Service	\$ 281,097	\$ 64,719	29.9%
ESSER funding loss	\$ 504,453	\$ 504,453	1.3%
Available ESSER funds	\$ (62,000)	\$ (62,000)	-0.2%
less Grants & new Rev Funds	\$ (816,393)	\$ (938,620)	
	\$ 39,616,403	\$ 1,791,683	4.74%
Town Contribution	\$ (38,120,016)		
Educ Stabilization Fund	\$ 1,496,387		

FY26 School Budget Summary



■ Total Compensation ■ Supplies & Services ■ Fixed Costs/Utilities ■ Health Insurance ■ Debt Service

FY26 Budget - including all negotiated CBAs

	School Budget	\$ increase	% increase	% of budget
Total Compensation	\$ 28,242,103	\$ 1,391,760	5.2%	68.97%
Supplies & Services	\$ 7,009,220	\$ 25,715	0.4%	14.02%
Fixed Costs/Utilities	\$ 2,960,535	\$ 748,584	33.8%	6.34%
Health Insurance	\$ 3,806,832	\$ 143,385	3.9%	9.83%
Debt Service	\$ 272,023	\$ (9,074)	-3.2%	0.84%
ESSER funding loss	\$ 62,000	\$ 62,000	12.3%	0.04%
Avail ESSER funds	\$ -	\$ -	0.0%	0.00%
less Grants & new Rev Funds	\$ (1,403,653)	\$ -		
	\$ 40,949,059	\$ 2,362,370	5.96%	100.0%
Town Contribution (anticipated)	\$ (39,226,869)			
Educ Stabilization Fund	\$ 1,722,190			

Superintendent's Budget Proposal FY26
Grand Totals FY24 - FY26

	FY24	FY25	FY26
Staff Compliment, FTEs	319.18	325.81	329.89
Total Appropriated Budget	\$ 37,580,266	\$ 39,616,403	\$ 40,949,059
incl supplemental appropriation	\$ 122,227	\$ 231,809	\$ -
Adj Final Appropriation	\$ 37,702,493	\$ 39,848,212	\$ 40,949,059
Net increase over prior year	\$ 2,055,745	\$ 1,913,910	\$ 1,100,847
% increase over prior year	5.79%	5.08%	2.76%

BUDGETED FROM OUTSIDE SOURCES

	FY24	FY25	FY26
Spec Ed Tuition	\$ 97,474	\$ 97,500	\$ 97,500
Bus Pass Revenue, Transportation Rev	\$ 150,000	\$ 150,000	\$ 150,000
Burley Fund	\$ 9,000	\$ 9,000	\$ 9,000
Extended Day Program (EDP)	\$ 97,793	\$ 142,793	\$ 192,793
Preschool Rev Fund	\$ 30,199	\$ 30,199	\$ 250,573
School Food Service Rev Fund (SFS)	\$ -	\$ 137,634	\$ 237,634
Athletic Rev Fund	\$ 241,939	\$ 240,023	\$ 244,379
School Choice	\$ 360,000	\$ 400,000	\$ 495,000
Circuit Breaker Spec Ed Reimbursements	\$ 552,754	\$ 395,000	\$ 658,000
Special Education Stabilization Fund	\$ -	\$ 312,000	\$ 100,000
Town Capital (Technology)	\$ 151,500	\$ 154,900	\$ 292,400
State/Federal Grant Funds	\$ 1,327,150	\$ 769,846	\$ 769,846
	\$ 3,017,809	\$ 2,838,895	\$ 3,497,125

PURPOSE OF MAJOR GRANT FUNDS FY26:

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.

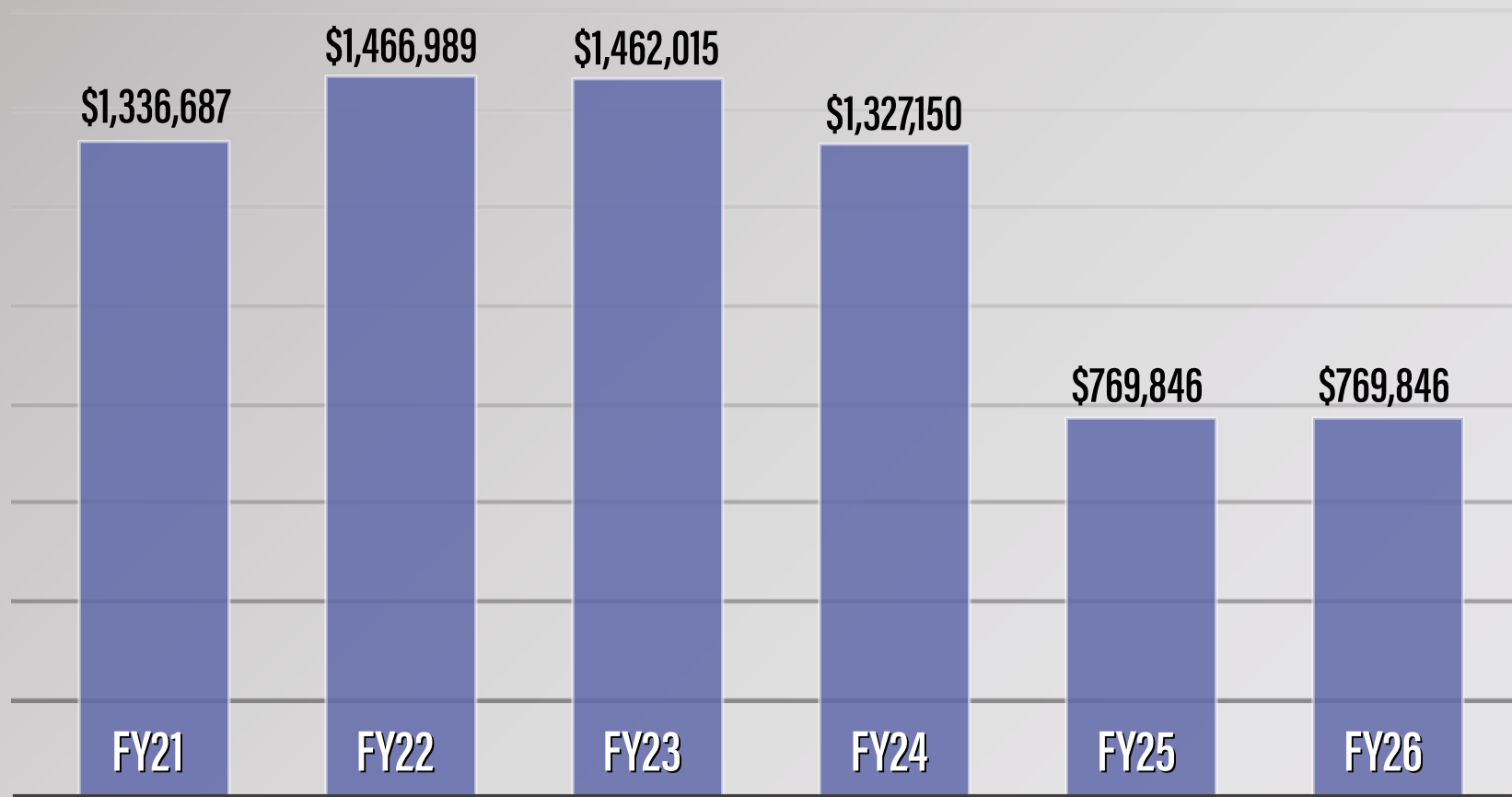
IPS Revolving Funds, description of certain major program funds:

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.

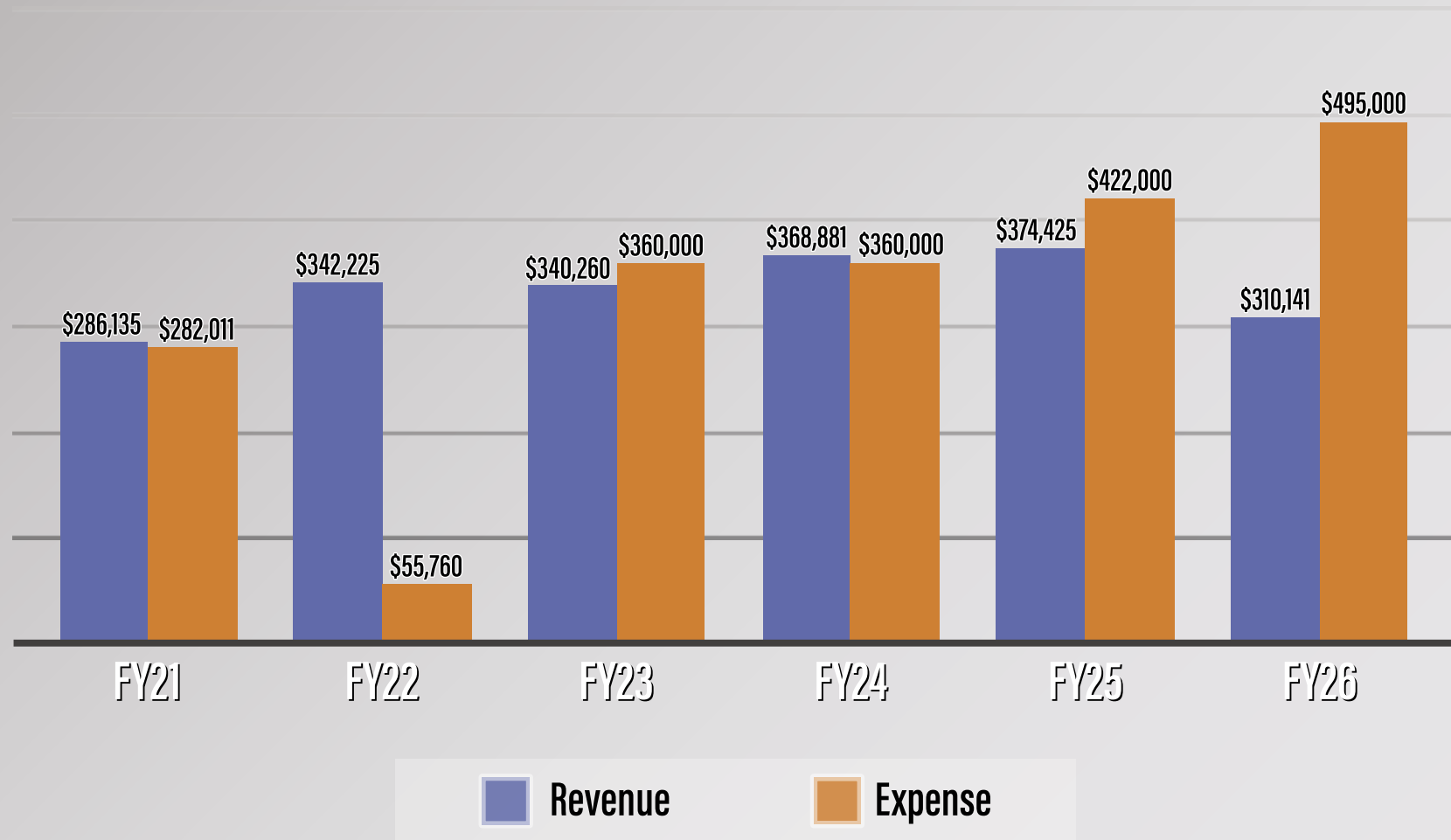
Federal and State Grant Funding

FY2021 - FY2026



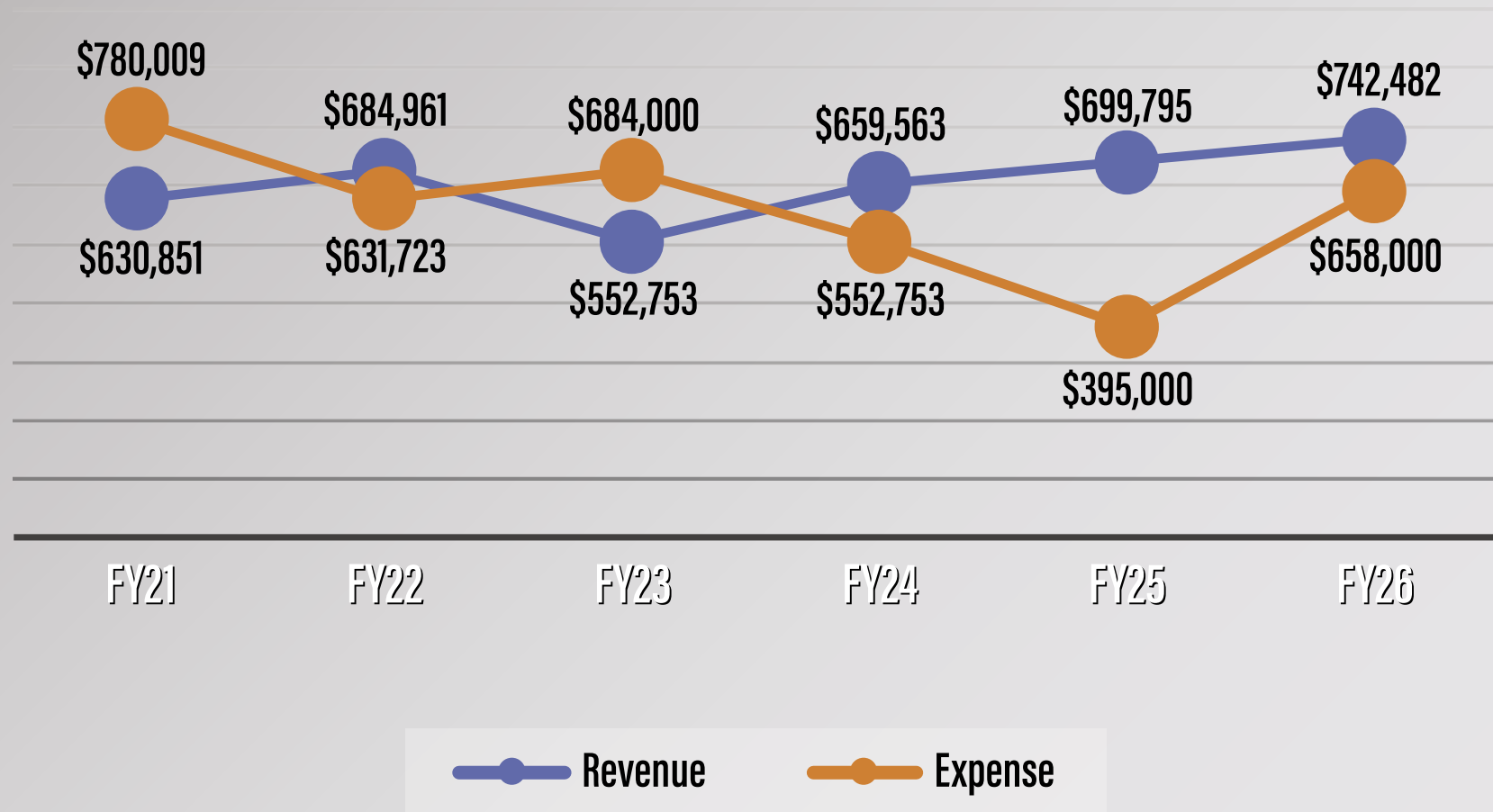
School Choice Funds

FY2021 - FY2026



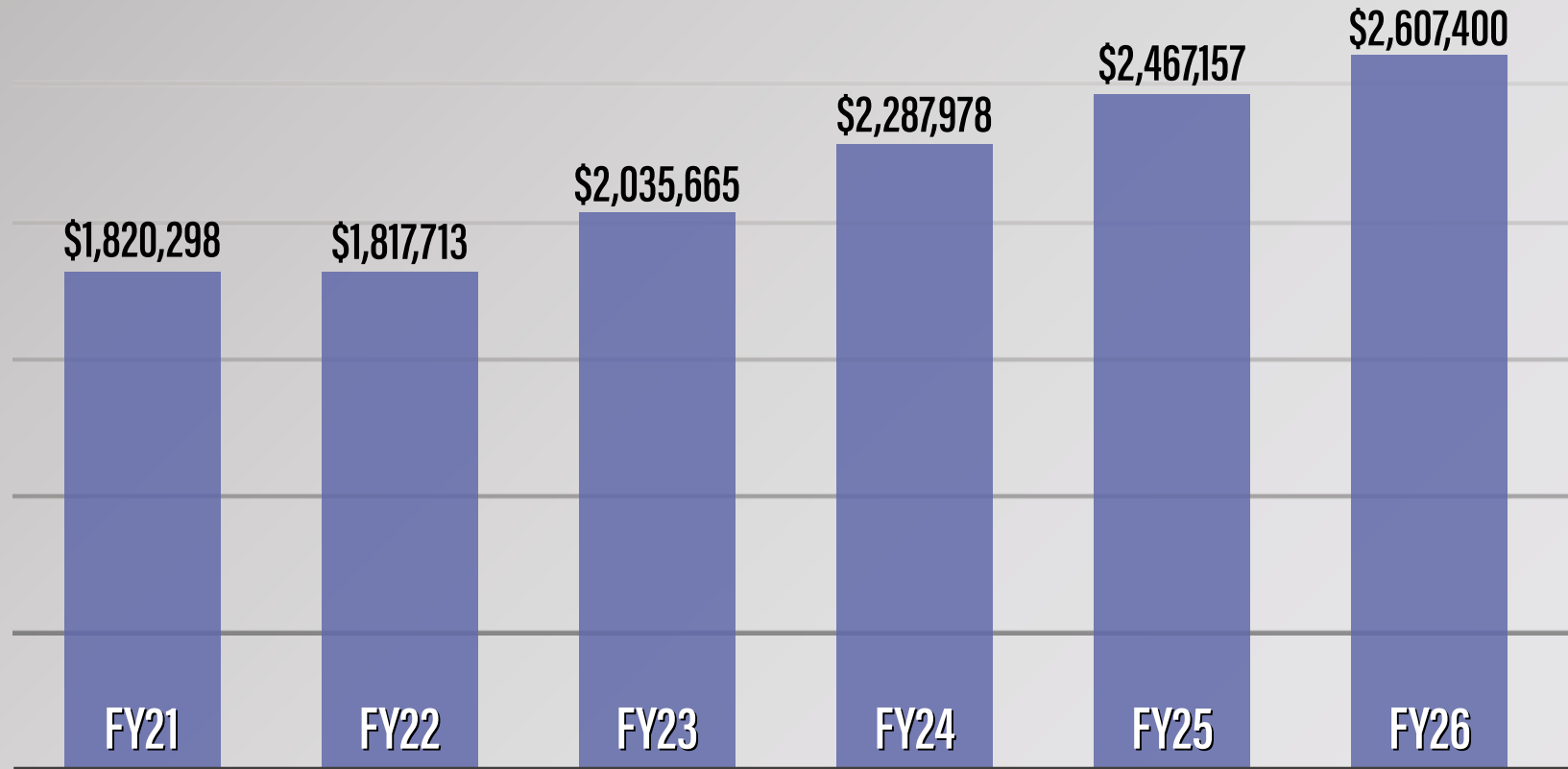
Circuit Breaker Funds

FY2021 - FY2026



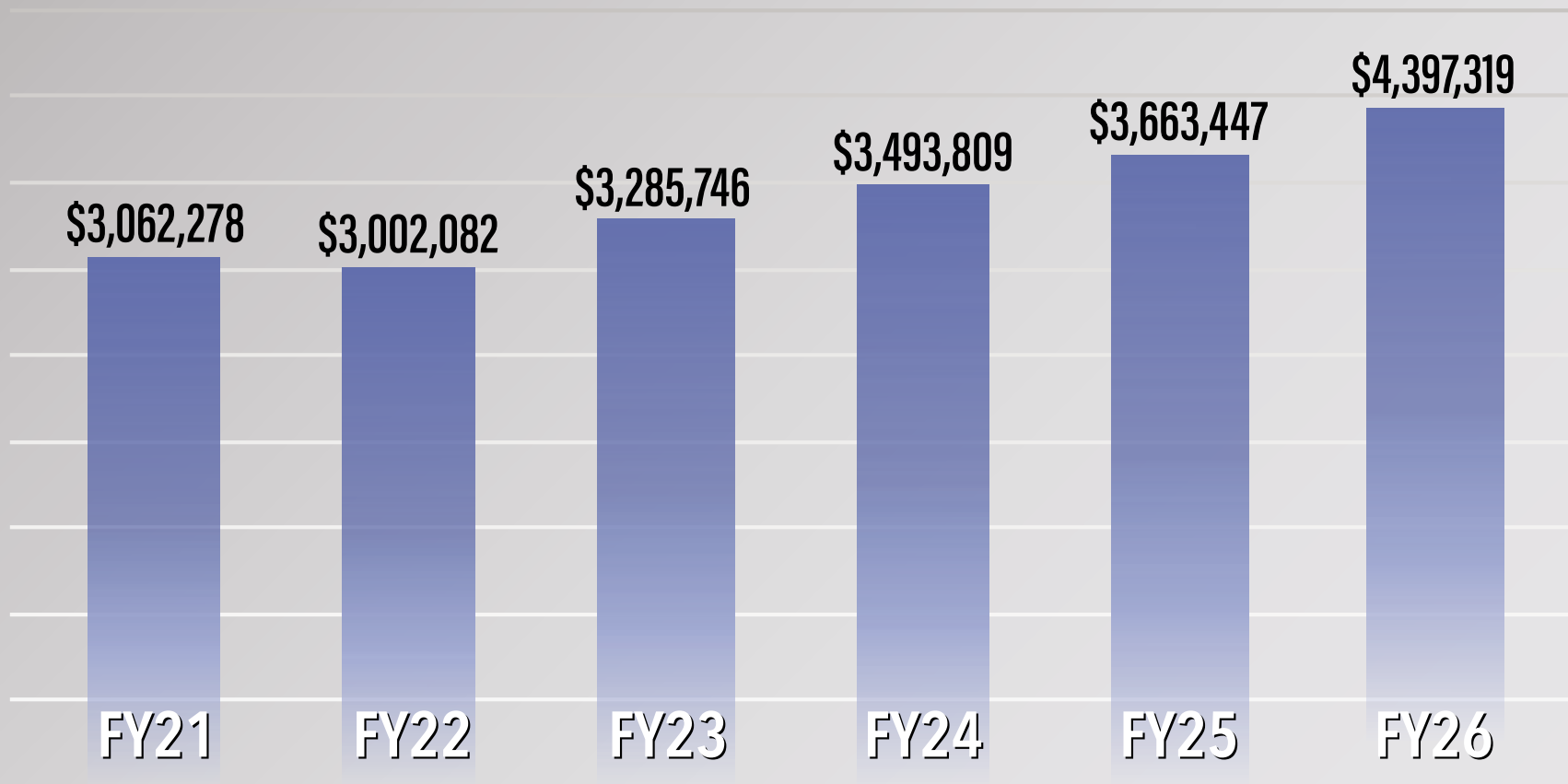
Fixed Cost Expenses (Excluding Health Insurance)

FY2021 - FY2026



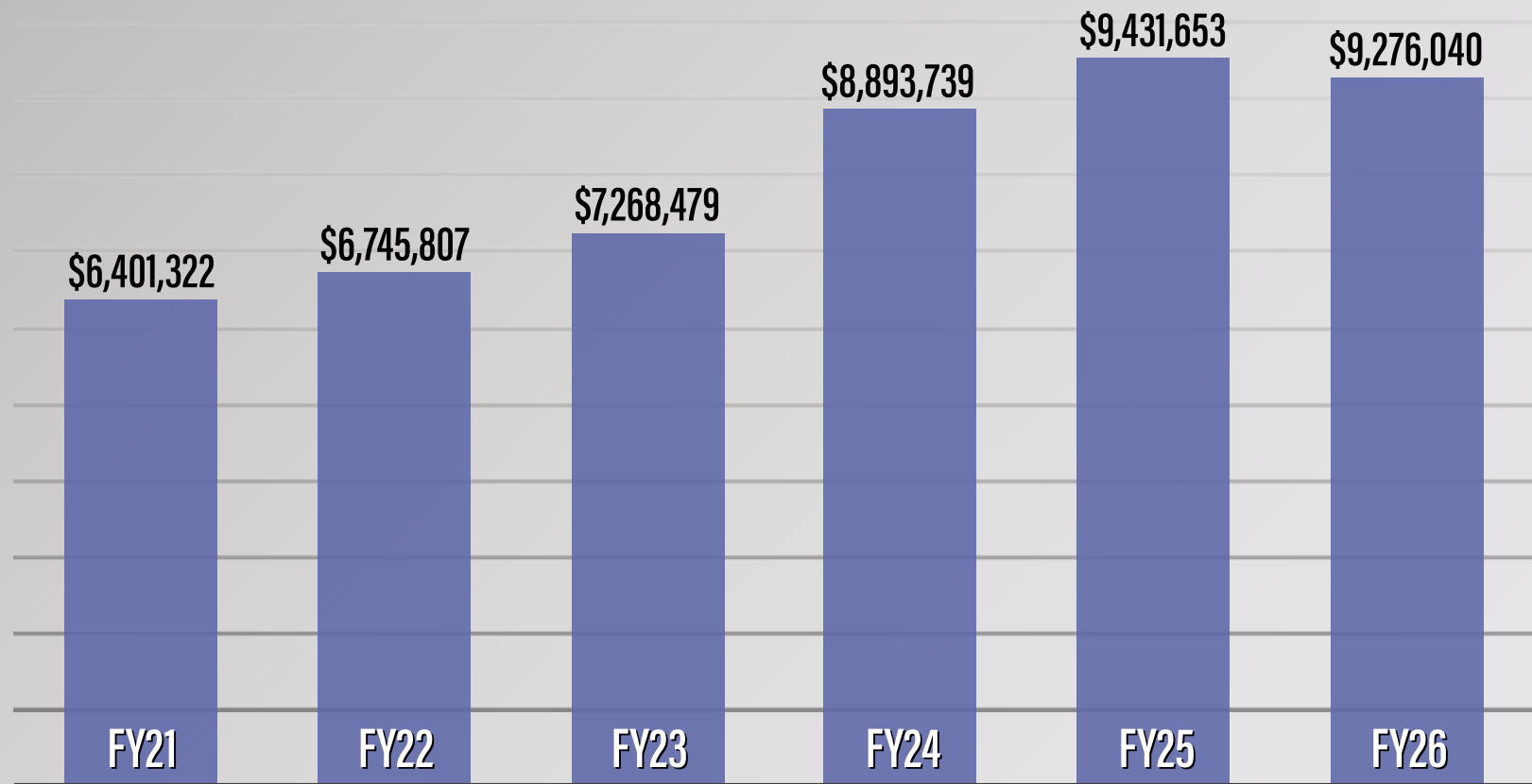
Health Insurance Expense

FY2021 - FY2026



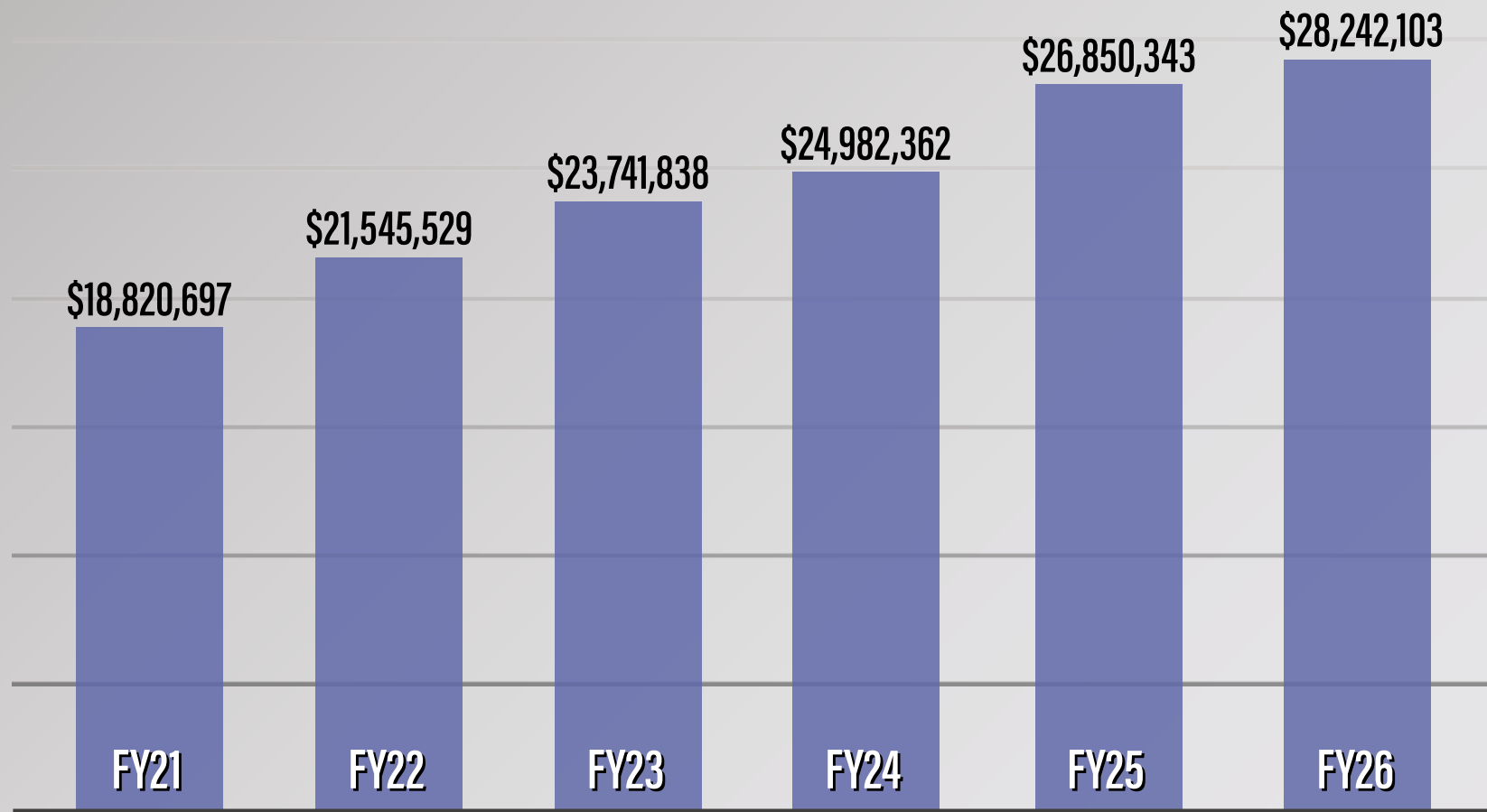
Special Education Expense (Appropriated Budget)

FY2021 - FY2026



Total Compensation - All Staff

FY2021 - FY2026



Massachusetts School District Profile - Ipswich

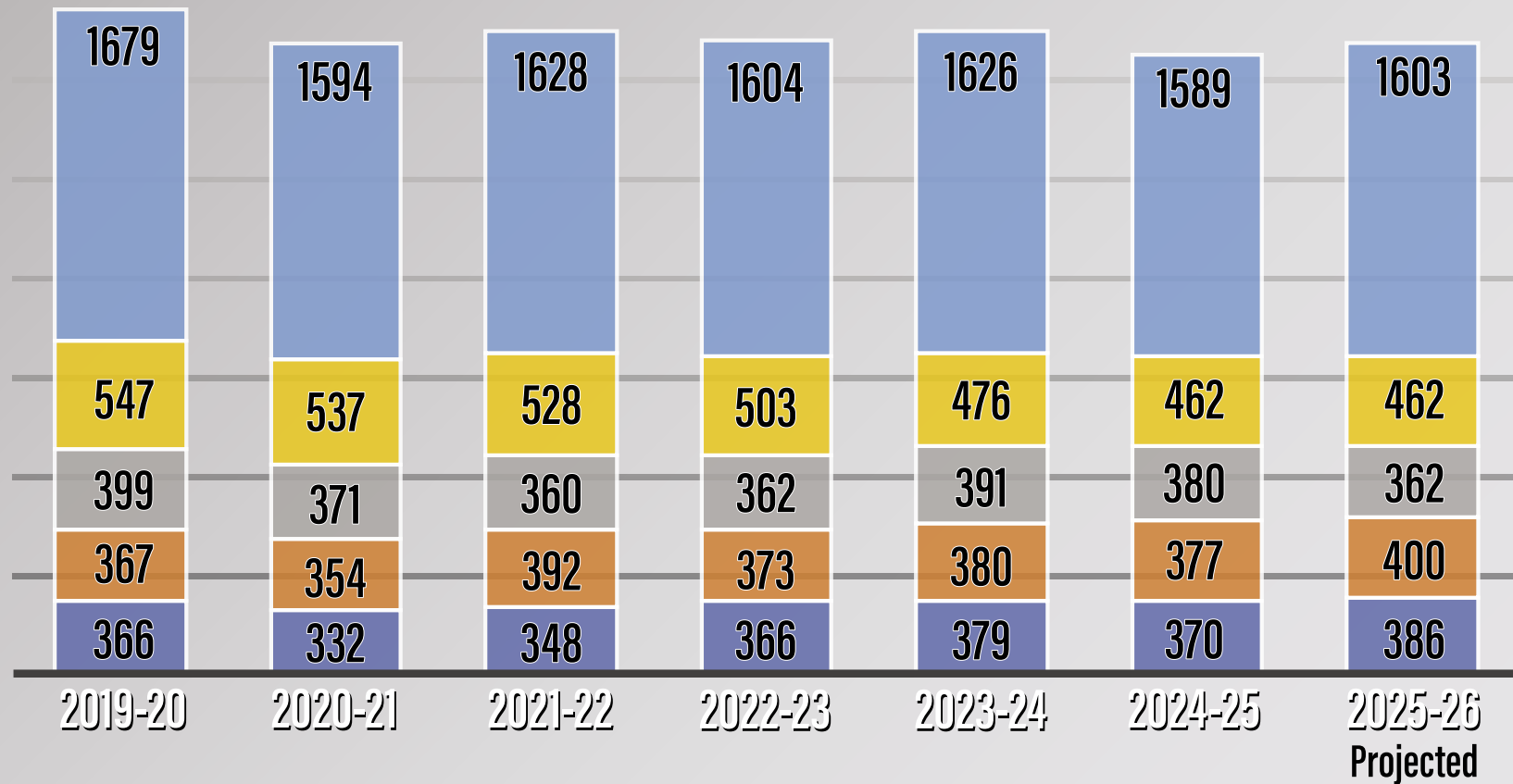
Selected Populations	Ipswich	State
Total # of Classes	1,038	482,344
Average Class Size	15.8	17.2
Number of Students	1,589	933,946
Female %	50.6	48.4
Male %	49.4	51.4
English Language Learner %	3.3	13.9
Students with Disabilities %	21.0	20.2
Low Income %	18.6	42.2

Enrollment by Race/Ethnicity (2024-25)		
Race	% of District	% of State
African American	1.4	10.2
Asian	1.7	7.5
Hispanic	9.6	25.9
Native American	0.2	0.2
White	82.1	51.5
Native Hawaiian	0.0	0.1
Multi-Race, Not Hispanic	5.0	4.6

Enrollment by Gender (2024-25)		
	Ipswich	State
Female	791	444,147
Male	798	470,190
Nonbinary	0	1,595
Total	1,589	915,932

Enrollment by Grade (2024-25)																
	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	SP	Total
Ipswich High School	0	0	0	0	0	0	0	0	0	0	102	114	119	120	7	462
Ipswich Middle School	0	0	0	0	0	0	0	107	138	135	0	0	0	0	0	380
Paul F Doyon Memorial	29	51	64	56	60	55	55	0	0	0	0	0	0	0	0	370
Winthrop	35	52	57	53	68	51	61	0	0	0	0	0	0	0	0	377
District Totals	64	103	121	109	128	106	116	107	138	135	102	114	119	120	7	1,589

Enrollment, by School and Year



■ Doyon ■ Winthrop ■ Middle ■ High ■ Total



Paul F. Doyon Memorial School



PAUL F. DOYON MEMORIAL SCHOOL FISCAL YEAR 2026



"Connected" Community Mural

At the Paul F. Doyon Memorial School, our vision is to create a joyful learning community of creative thinkers, innovative problem solvers, and compassionate citizens of the world.

PAUL F. DOYON MEMORIAL SCHOOL

EDUCATIONAL GOALS

FISCAL YEAR 2026

Goal	Educational Focus
Supporting Social, Emotional, and Academic Needs	<ul style="list-style-type: none"> - Utilize assessment data to target instruction. - Provide professional development for teachers. - Enhance the building schedule for Tier 2 and Tier 3 interventions to support learners both academically and socially.
Engaging and Challenging Academic Program	<ul style="list-style-type: none"> - Expand the Responsive Classroom philosophy. - Foster meaningful, experiential learning. - Promote student voice and choice in activities. - Encourage reflection and goal setting.
Preparing Students for a Diverse and Complex World	<ul style="list-style-type: none"> - Embrace cultural, ethnic, and gender identities. - Amplify marginalized voices. - Integrate diversity into the curriculum. - Explore creative ways to raise awareness about diversity.
Reflecting and Maintaining Inclusive Traditions	<ul style="list-style-type: none"> - Ensure school traditions represent all community members. - Continue the "No Place for Hate" initiative. - Strengthen connections with stakeholders to support PreK-5 students.



PAUL F. DOYON MEMORIAL SCHOOL

BUDGET HIGHLIGHTS

FISCAL YEAR 2026

Net Budget Increase/Decrease: -\$80,459

Budget Increase/Decrease: -1.46%

Category	Details
Staffing Levels	Increase of 0.5 Literacy Coach (Presently Paine Grant Funded) Increase of 0.5 Health Teacher (New Position, Paine Grant Application, funding pending) Decrease of 0.5 World Language Teacher (Elementary District-Wide Position)
Social-Emotional Learning	Transfer of 1 Paraeducator to Support Social-Emotional Learning/Offer Tier ⅔ Intervention for Students. Development of "CARES Connection" Learning Space/Student Support Center.
Improvement of Systems	Development of Building-Based Furniture Replacement Program → A sustainable, predictable systematic approach to replacing worn, dated furniture for teachers and students.
Teaching Materials	Reading Materials - Supports the implementation of Wit and Wisdom programming, providing teachers and students with appropriate materials for year two of implementation. Social Studies Materials - Supports printing and binding of textbooks for students engaging in Massachusetts Social Studies curriculum. Science Materials - Shifting to ensure funding for Mystery Science application. Preschool Materials -Create equitable supply funding to grade-level colleagues.
Funding Transitions	Centralization of special education funding sources and transference of technological applications that assist in student learning. These items present in the Central Office budget.

PAUL F. DOYON MEMORIAL SCHOOL
PROJECTED ENROLLMENT
FISCAL YEAR 2026

	Current Enrollment As of January 31, 2025	Current # of Sessions	Current Average Class Size	Projected Enrollment 2025-2026	Projected # of Sessions	Projected Average Class Size
Preschool	29	2		36-38	2 + DLP	11-15 Weekly Enrollment = 30 + DLP
Kindergarten	51	3	17	60	3	20
Grade 1	64	3	21	53	3	18
Grade 2	56	3	18	66	3	22
Grade 3	60	3	20	58	3	20
Grade 4	55	3	18	62	3	21
Grade 5	55	3	18	57	3	19
Total:	370			386		

PAUL F. DOYON MEMORIAL SCHOOL FY26 BUDGET NARRATIVE

UNDISTRIBUTED S2-10

CATEGORY	CODE	DESCRIPTION	CHANGE
Salaries	2305-6111	General Elementary Classroom Teachers (Grades 1-5)	
	2305-6193	Stipends for Contractual Evening Conferences	
Substitutes & Tutors	2325-6120	Professional Development Substitutes	
	2325-6121	Regular Substitutes	
	2330-6126	MCAS Small Group Remediation & Tutoring (Math & ELA for Grades 3-5)	
Professional Development	2359-6308	PD Registrations & Travel	
Classroom Materials & Supplies	2415-6516	After-School Program Supplies (DEEP) & Project-Based Learning	
	2430-6580	Classroom Budgets for General Supplies	
Technology & Equipment	2420-6249	Equipment Repair - Laminator, Poster Printer, Walkies	
	2420-6720	Equipment (Classroom Furniture)	Necessary level to meet operational standards through a systematic replacement approach
	2453-6380	Print Management Services	
	2455-6502	Instructional Software	Increased to account for ESGI (data dashboard)
Testing & Assessments	2720-6511	Test Materials	Moving to central

PAUL F. DOYON MEMORIAL SCHOOL FY26 BUDGET NARRATIVE

PRESCHOOL S2-11

CATEGORY	CODE	DESCRIPTION	CHANGE
Salaries	2305-6111	Teacher Salaries (2.0 FTE)	
	2320-6111	Therapy Professional Salaries (.5 FTE SLP)	
	2320-6114	Therapy Assistant Salaries (3.5 FTE: 1.0 Integrated, 2.5 Intensive)	
	2330-6114	Teacher Assistant Salaries (1.0 FTE)	
Supplies	2430-6580	Other Supplies	Increase to create equitable budget compared to other grade levels.

KINDERGARTEN S2-12

CATEGORY	CODE	DESCRIPTION	CHANGE
Salaries	2305-6111	Professional Salaries: Kindergarten Teachers (3.0 FTE)	
	2330-6114	Kindergarten Teaching Assistant Salaries (3.0 FTE)	
Teaching Materials	2415-6516	Instructional Materials for Kindergarten Program	
Supplies	2430-6580	Kindergarten Classroom Supplies	

SUMMER PROGRAMMING S2-13

CATEGORY	CODE	DESCRIPTION	CHANGE
Salaries	2305-6111	Program coordinators and teachers for literacy and math summer school program	Funding moved to central budget.

PAUL F. DOYON MEMORIAL SCHOOL FY26 BUDGET NARRATIVE

MATH S2-17

CATEGORY	CODE	DESCRIPTION	CHANGE
Salaries	2305-6111	Teacher Salaries (1.0 FTE)	
	2330-6114	Teacher Assistant Salary: 1.0 FTE Math Paraeducator	
Teaching Materials	2415-6516	IM K-5 Teacher Manuals and Student Journals (2/3 of 3 year contract)	
	2455-6516	Tech Teaching Materials: Online subscription to STAR/Freckle	

SCIENCE S2-18

CATEGORY	CODE	DESCRIPTION	CHANGE
Teaching Materials	2415-6516	Instructional Materials for Science	
	2455-6516	Tech Teaching Materials (Mystery Science Subscription)	

SOCIAL STUDIES S2-19

CATEGORY	CODE	DESCRIPTION	CHANGE
Teaching Materials	2415-6516	Instructional Materials for Social Studies	
Supplies	2430-6580	Other Supplies	

WORLD LANGUAGE S2- 20

CATEGORY	CODE	DESCRIPTION	CHANGE
Salaries	2305-6111	World Language Teacher	Program eliminated
Supplies	2430-6580	Other Supplies	

PAUL F. DOYON MEMORIAL SCHOOL FY26 BUDGET NARRATIVE

ART S2-21

CATEGORY	CODE	DESCRIPTION	CHANGE
Salaries	2305-6111	Professional Salaries: 1.0 FTE Art Teacher	
	2305-6193	Stipends: Contract-based Stipend for Art Show Coordinator	
Teaching Materials	2415-6516	Instructional Materials for Art	
Supplies	2430-6580	Other Supplies	

MUSIC S2-22

CATEGORY	CODE	DESCRIPTION	CHANGE
Salaries	2305-6111	Professional Salaries: 1.6 FTE Music, Chorus, Band, Orchestra	
	2305-6193	Contract-Based Stipends for Concerts, Stipend for Accompanist	
Teaching Materials	2415-6516	Instructional Materials for Music, Chorus, Band and Orchestra	
Equipment Repair	2420-6720	Repair for instruments and piano tuning	Increase to account for systematic replacement of instruments

PHYSICAL EDUCATION/HEALTH

CATEGORY	CODE	DESCRIPTION	CHANGE
Salaries	2305-6111	Professional Salaries: 1.5 Physical Education teachers plus .5 Health Teacher	Addition of .5 Health Teacher
Teaching Materials	2415-6516	Instructional Materials for Health	Adding budget line to support Health
Instructional Equipment	2420-6720	Instructional Equipment	

PAUL F. DOYON MEMORIAL SCHOOL FY26 BUDGET NARRATIVE

LIBRARY/MEDIA CENTER S2-27

CATEGORY	CODE	DESCRIPTION	CHANGE
Salaries	2305-6111	Professional Salaries: 1.0 FTE library/media specialist	
Teaching Materials	2415-6516	Instructional Materials for Library	
Supplies	2430-6580	Other Supplies	
Tech Teaching Materials	2455-6516	Subscriptions: Capstone, PebbleGo, Sora	

HEALTH SERVICES S2-32

CATEGORY	CODE	DESCRIPTION	CHANGE
Salaries	3200-6111	Professional Salaries: 1.0 FTE school nurse	
Substitutes	2325-6121	Nurse Substitutes	
Equipment Repair	3209-6249		
Supplies	3209-6249	Supplies For Health Room	

GUIDANCE S2-33

CATEGORY	CODE	DESCRIPTION	CHANGE
Salaries	2710-6111	Professional Salaries: 1.0 FTE School Counselor	
Supplies	2719-6580	Supplies to support Guidance and Health Teach	

PAUL F. DOYON MEMORIAL SCHOOL FY26 BUDGET NARRATIVE

CO-CURRICULAR - S2-35

CATEGORY	CODE	DESCRIPTION	CHANGE
Stipends	3520-6193	Coordinators and mentors for DEEP, Student Leadership Team, Early Act Team, Ipswich Advisors and Mentors, Math Team	

SPECIAL EDUCATION - S2-40

CATEGORY	CODE	DESCRIPTION	CHANGE
Salaries	2305-6111	Professional Salaries: 7.7 FTE (1 FTE IDEA Grant)	
		Nurse Substitutes	
Equipment Repair	3209-6249		
Supplies	3209-6249	Supplies For Health Room	

SUPERINTENDENT'S BUDGET REQUEST FY2026
DOYON ELEMENTARY SCHOOL
FEBRUARY 27, 2025

SUPERINTENDENT'S BUDGET REQUEST FY2026 DOYON ELEMENTARY SCHOOL FEBRUARY 27, 2025						School Committee's Appropriated Budgets for FY23-FY25									Superintendent's Recommended Budget for FY26			Other Funding Sources - FY26			
						FY25	FY26		FY24	FY25	FY25		FY26	FY26							
						FTE	FTE	FTE	ACTUAL	PRESENTED	ADJUSTED YTD	FY26	INCREASE OR	%							
ORG PGM DESE OBJ ACCOUNT DESCRIPTION						BUDGET	BUDGET REQUEST	shift	BUDGET	BUDGET	BUDGET	BUDGET REQUEST	(DECREASE)	CHANGE							
UNDISTRIBUTED																					
	S2	10	2305	6111	CLASSROOM TEACHERS	15.00	15.00	0.00	\$ 1,361,035	\$ 1,364,798	\$ 1,405,742	\$ 1,419,439	\$ 13,697	0.97%							
	S2	10	2305	6193	CLASSROOM TEACHERS STIPENDS				\$ 5,000	\$ 5,730	\$ 5,902	\$ 6,138	\$ 236	4.00%							
	S2	10	2325	6120	PD SUBSTITUTES				\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.00%							
	S2	10	2325	6121	REGULAR SUBSTITUTES				\$ 25,000	\$ 47,080	\$ 47,080	\$ 47,080	\$ -	0.00%							
	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	\$ 2,000	\$ 10,000	\$ 8,000	400.00%							
	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	\$ 2,000	\$ 4,750	\$ 2,750	137.50%							
	S2	10	2720	6511	TEST MATERIALS				\$ 5,350	\$ 350	\$ 350	\$ 1,050	\$ 700	200.00%							
	S2	10	3400	6516	TEACHING MATERIALS				\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ -	0.00%							
TOTAL UNDISTRIBUTED						15.00	15.00	0.00	\$ 1,449,585	\$ 1,470,958	\$ 1,512,074	\$ 1,537,457	\$ 25,383	1.68%			0.00	0.00	\$ -		
PRESCHOOL																					
	S2	11	2305	6111	TEACHER SALARIES	2.00	2.00	0.00	\$ 130,147	\$ 130,248	\$ 134,155	\$ 65,096	\$ (69,059)	-51.48%			1.00	1.00	\$ 64,426	PRESCHOOL REV	
	S2	11	2320	6111	THERAPY PROFESSIONAL SALARIES	0.50	0.50	0.00	\$ 30,000	\$ 34,601	\$ 35,639	\$ 37,065	\$ 1,426	4.00%							
	S2	11	2320	6114	THERAPY ASSISTANT SALARIES	6.00	3.50	-2.50	\$ 201,652	\$ 206,746	\$ 220,546	\$ 210,206	\$ (10,340)	-4.69%							
	S2	11	2330	6114	TEACHER ASSISTANT SALARIES	1.00	1.00	0.00	\$ 29,253	\$ 31,395	\$ 34,385	\$ 21,777	\$ (12,608)	-36.67%			1.00	1.00	\$ 30,199	PRESCHOOL REV	
	S2	11	2430	6580	OTHER SUPPLIES				\$ 5,000	\$ 2,000	\$ 2,000	\$ 2,600	\$ 600	30.00%							
TOTAL PRESCHOOL						9.50	7.00	-2.50	\$ 396,052	\$ 404,990	\$ 426,726	\$ 336,744	\$ (89,982)	-21.09%			2.00	2.00	\$ 94,625		
KINDERGARTEN																					
	S2	12	2305	6111	TEACHER SALARIES	3.00	3.00	0.00	\$ 303,060	\$ 233,081	\$ 240,073	\$ 249,676	\$ 9,603	4.00%							
	S2	12	2330	6114	PARAEDUCATOR SALARIES	3.00	3.00	0.00	\$ 123,438	\$ 88,455	\$ 97,025	\$ 103,604	\$ 6,579	6.78%							
	S2	12	2415	6516	TEACHING MATERIALS				\$ 4,000	\$ 1,800	\$ 1,800	\$ 2,500	\$ 700	38.89%							
	S2	12	2420	6720	EQUIPMENT				\$ -	\$ -	\$ -	\$ -	\$ -	0.00%							
	S2	12	2430	6580	OTHER SUPPLIES				\$ 1,500	\$ 1,200	\$ 1,200	\$ 1,400	\$ 200	16.67%							
TOTAL KINDERGARTEN						6.00	6.00	0.00	\$ 431,998	\$ 324,536	\$ 340,098	\$ 357,180	\$ 17,082	5.02%			0.00	0.00	\$ -		
SUMMER PROGRAMMING																					
	S2	13	2305	6111	TEACHER SALARIES				\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ -	0.00%							
	S2	13	2330	6114	PARAEDUCATOR SALARIES				\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ -	0.00%							
TOTAL SUMMER PROGRAMMING						0.00		0.00	\$ 2,800	\$ 2,800	\$ 2,800	\$ 2,800	\$ -	0.00%			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	\$ 95,642	\$ 98,511	\$ 102,452	\$ 3,940	4.00%							
					LITERACY COACH SALARIES		0.50		\$ -	\$ -	\$ -	\$ 52,499	\$ 52,499	100.00%							
	S2	16	2330	6114	PARAEDUCATOR SALARIES	2.00	2.00	0.00	\$ 60,898	\$ 60,898	\$ 66,378	\$ 71,162	\$ 4,784	7.21%							
	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	\$ 15,000	\$ 45,000	\$ 30,000	200.00%							
					PROFESSIONAL DEVELOPMENT							\$ 3,900									
	S2	16	2430	6580	OTHER SUPPLIES				\$ 300	\$ 300	\$ 300	\$ 300	\$ -	0.00%							
	S2	16	2455	6502	INSTRUCTIONAL SOFTWARE				\$ 18,190	\$ 15,000	\$ 15,000	\$ 16,000	\$ 1,000	6.67%							
	S2	16	2455	6516	TECH TEACHING MATERIALS				\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0.00%							
TOTAL READING						3.00	3.50	0.00	\$ 192,030	\$ 188,840	\$ 197,189	\$ 293,313	\$ 96,123	48.75%			0.00	0.00	\$ -		
MATH																					
	S2	17	2305	6111	TEACHER SALARIES	1.00	1.00	0.00	\$ 99,519	\$ 99,519	\$ 102,505	\$ 106,605	\$ 4,100	4.00%							
	S2	17	2330	6114	PARAEDUCATOR SALARIES	1.00	1.00	0.00	\$ 35,880	\$ 35,880	\$ 38,870	\$ 41,262	\$ 2,392	6.15%							
	S2	17	2415	6516	TEACHING MATERIALS				\$ 16,500	\$ 16,500	\$ 16,500	\$ 16,500	\$ -	0.00%							
	S2	17	2455	6516	TECH TEACHING MATERIALS				\$ 1,000	\$ 11,500	\$ 11,500	\$ 1,000	\$ (10,500)	-91.30%							
TOTAL MATH						2.00	2.00	0.00	\$ 152,899	\$ 163,399	\$ 169,375	\$ 165,367	\$ (4,008)	-2.37%			0.00	0.00	\$ -		

SUPERINTENDENT'S BUDGET REQUEST FY2026
DOYON ELEMENTARY SCHOOL
FEBRUARY 27, 2025

SUPERINTENDENT'S BUDGET REQUEST FY2026 DOYON ELEMENTARY SCHOOL FEBRUARY 27, 2025						School Committee's Appropriated Budgets for FY23-FY25							Superintendent's Recommended Budget for FY26			Other Funding Sources - FY26			
						FY25	FY26		FY24	FY25	FY25		FY26	FY26					
						FTE	FTE	FTE	ACTUAL	PRESENTED	ADJUSTED YTD	FY26	INCREASE OR	%					
ORG PGM DESE OBJ ACCOUNT DESCRIPTION						BUDGET	BUDGET REQUEST	shift	BUDGET	BUDGET	BUDGET	BUDGET REQUEST	(DECREASE)	CHANGE	FTE	shift	BUDGET	SOURCE	
SCIENCE																			
	S2	18	2415	6516	TEACHING MATERIALS				\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,000	\$ (500)	-6.67%					
	S2	18	2455	6516	TECH TEACHING MATERIALS				\$ 1,500	\$ 1,500	\$ 1,500	\$ 2,000	\$ 500	33.33%					
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	\$ 1,000	\$ 2,000	\$ 1,000	100.00%					
	S2	19	2430	6580	OTHER SUPPLIES				\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0.00%					
TOTAL SOCIAL STUDIES						0.00	0.00	0.00	\$ 1,500	\$ 1,500	\$ 1,500	\$ 2,500	\$ 1,000	66.67%	0.00	0.00	\$ -		
WORLD LANGUAGE																			
	S2	20	2305	6111	TEACHER SALARIES	0.50	0.00	-0.50	\$ 67,616	\$ 35,052	\$ 36,104	\$ -	\$ (36,104)	-100.00%					
	S2	20	2415	6516	TEACHING MATERIALS				\$ 1,500	\$ 1,500	\$ 1,500	\$ -	\$ (1,500)	-100.00%					
	S2	20	2430	6580	OTHER SUPPLIES				\$ -	\$ -	\$ -	\$ -	\$ -	0.00%					
TOTAL WORLD LANGUAGE						0.50	0.00	-0.50	\$ 69,116	\$ 36,552	\$ 37,604	\$ -	\$ (37,604)	-100.00%	0.00	0.00	\$ -		
ART																			
	S2	21	2305	6111	TEACHER SALARIES	1.00	1.00	0.00	\$ 70,555	\$ 74,555	\$ 76,792	\$ 79,863	\$ 3,072	4.00%					
	S2	21	2305	6193	STIPENDS				\$ 300	\$ 300	\$ 300	\$ 300	\$ -	0.00%					
	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	\$ 78,855	\$ 81,092	\$ 84,163	\$ 3,072	3.79%	0.00	0.00	\$ -		
MUSIC																			
	S2	22	2305	6111	TEACHER SALARIES	1.70	1.70	0.00	\$ 172,042	\$ 172,567	\$ 177,744	\$ 184,854	\$ 7,110	4.00%					
	S2	22	2305	6193	STIPENDS				\$ 2,864	\$ 2,864	\$ 2,950	\$ 3,068	\$ 118	4.00%					
	S2	22	2415	6516	TEACHING MATERIALS				\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200	\$ -	0.00%					
	S2	22	2420	6249	EQUIPMENT REPAIR-DOY MUSIC				\$ 800	\$ 800	\$ 800	\$ 800	\$ -	0.00%					
	S2	22	2420	6720	DOY MUSIC INSTRUCT EQUIPMENT				\$ 500	\$ 500	\$ 500	\$ 750	\$ 250	50.00%					
	S2	22	2430	6580	OTHER SUPPLIES				\$ -	\$ -	\$ -	\$ -	\$ -	0.00%					
TOTAL MUSIC						1.70	1.70	0.00	\$ 178,406	\$ 178,931	\$ 184,194	\$ 191,672	\$ 7,478	4.06%	0.00	0.00	\$ -		
PHYSICAL EDUCATION/HEALTH																			
	S2	23	2305	6111	TEACHER SALARIES	1.50	1.50	0.00	\$ 136,340	\$ 138,647	\$ 142,806	\$ 148,519	\$ 5,712	4.00%					
					HEALTH TEACHER		0.50		\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	0.50	0.50	\$ 43,521	Paine Grant	
					TEACHING MATERIALS				\$ -	\$ -	\$ -	\$ 1,200	\$ 1,200	100.00%					
	S2	23	2420	6720	INSTRUCTIONAL EQUIPMENT				\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.00%					
TOTAL PHYSICAL EDUCATION HEALTH						1.50	2.00	0.00	\$ 139,340	\$ 141,647	\$ 145,806	\$ 152,719	\$ 6,912	4.74%	0.50	0.50	\$ 43,521		
LIBRARY/MEDIA CENTER																			
	S2	27	2340	6111	PROFESSIONAL SALARIES	1.00	1.00	0.00	\$ 93,758	\$ 94,695	\$ 97,536	\$ 101,437	\$ 3,901	4.00%					
	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	\$ 101,895	\$ 104,736	\$ 108,637	\$ 3,901	3.73%	0.00	0.00	\$ 5,000		
HEALTH SERVICES																			
	S2	32	2325	6121	REGULAR SUBSTITUTES				\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250	\$ -	0.00%					
	S2	32	3200	6111	NURSE PROFESSIONAL SALARIES	1.00	1.00	0.00	\$ 58,012	\$ 99,402	\$ 102,384	\$ 106,479	\$ 4,095	4.00%					
	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	\$ 102,352	\$ 105,334	\$ 109,429	\$ 4,095	3.89%	0.00	0.00	\$ -		
GUIDANCE																			
	S2	33	2710	6111	PROFESSIONAL SALARIES	1.00	1.00	0.00	\$ 98,019	\$ 100,396	\$ 103,408	\$ 107,544	\$ 4,136	4.00%					
					PARAEDUCATOR SALARIES	0.00	1.00	1.00	\$ -	\$ -	\$ -	\$ 33,189	\$ 33,189	100.00%					
	S2	33	2719	6580	OTHER SUPPLIES				\$ 2,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%					
TOTAL GUIDANCE						1.00	2.00	1.00	\$ 100,019	\$ 101,396	\$ 104,408	\$ 141,733	\$ 37,325	35.75%	0.00	0.00	\$ -		
CO-CURRICULAR																			
	S2	35	3520	6193	STIPENDS				\$ 4,500	\$ 4,500	\$ 4,635	\$ 4,820	\$ 185	4.00%					
TOTAL CO-CURRICULAR						0.00	0.00	0.00	\$ 4,500	\$ 4,500	\$ 4,635	\$ 4,820	\$ 185	4.00%	0.00	0.00	\$ -		

SUPERINTENDENT'S BUDGET REQUEST FY2026
DOYON ELEMENTARY SCHOOL
FEBRUARY 27, 2025

SUPERINTENDENT'S BUDGET REQUEST FY2026						School Committee's Appropriated Budgets for FY23-FY25										Superintendent's Recommended Budget for FY26				Other Funding Sources - FY26			
DOYON ELEMENTARY SCHOOL						FY25	FY26		FY24	FY25	FY25		FY26	FY26					FY26	FTE	FY26		
FEBRUARY 27, 2025						FTE	FTE	FTE	ACTUAL	PRESENTED	ADJUSTED YTD	FY26	INCREASE OR	%									
ORG PGM DESE OBJ ACCOUNT DESCRIPTION						BUDGET	BUDGET REQUEST	shift	BUDGET	BUDGET	BUDGET	BUDGET REQUEST	(DECREASE)	CHANGE				FTE	shift	BUDGET	SOURCE		
SPECIAL EDUCATION/STUDENT SERVICES																							
	S2	40	2305	6111	TEACHER SALARIES	7.00	7.00	0.00	\$ 544,821	\$ 549,823	\$ 604,623	\$ 618,028	\$ 13,405	2.22%				1.00	0.00	\$ 83,210	FC240 IDEA GRANT		
	S2	40	2110	6111	PROGRAM MANAGER SALARY	1.00	1.00	0.00	\$ 105,979	\$ 105,979	\$ 109,158	\$ 113,525	\$ 4,367	4.00%									
	S2	40	2320	6111	THERAPY PROFESSIONAL SALARIES	1.35	1.00	-0.35	\$ 77,852	\$ 81,198	\$ 83,634	\$ 86,979	\$ 3,345	4.00%									
	S2	40	2320	6114	THERAPY ASSISTANT SALARIES	4.70	8.00	3.30	\$ 189,338	\$ 234,175	\$ 245,215	\$ 230,596	\$ (14,619)	-5.96%									
	S2	40	2320	6114	THERAPY ASST SALARIES - Home Services				\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.00%									
	S2	40	2329	6306	OCCUPATIONAL/PHYSICAL THERAPY C/S				\$ 55,000	\$ 40,000	\$ 40,000	\$ -	\$ (40,000)	-100.00%									
	S2	40	2330	6112	SECRETARIES SALARY	0.50	1.00	0.50	\$ 27,797	\$ 27,847	\$ 29,535	\$ 61,051	\$ 31,516	106.71%									
	S2	40	2330	6114	PARAEDUCATOR SALARIES	9.75	8.75	-1.00	\$ 279,516	\$ 298,181	\$ 307,970	\$ 291,275	\$ (16,695)	-5.42%									
	S2	40	2330	6114	PARAEDUCATOR SALARIES - Home Services				\$ -	\$ 500	\$ 500	\$ 3,000	\$ 2,500	500.00%									
	S2	40	2330	6126	TUTOR SALARIES				\$ -	\$ -	\$ -	\$ -	\$ -	0.00%									
	S2	40	2415	6516	TEACHING MATERIALS				\$ 6,000	\$ 4,000	\$ 6,000	\$ 6,000	\$ -	0.00%									
	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	\$ 15,000	\$ -	\$ (15,000)	-100.00%									
	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	\$ 82,961	\$ 85,450	\$ 88,868	\$ 3,418	4.00%									
TOTAL SPECIAL EDUCATION						25.30	27.75	2.45	\$ 1,375,778	\$ 1,454,514	\$ 1,541,935	\$ 1,514,172	\$ (27,763)	-1.80%				1.00	0.00	\$ 83,210			
SUMMER SPEC ED - years prior to FY25 carried in Winthrop budget (those figures here FYI only)																							
	S2	41	2305	6111	PROFESSIONAL SALARIES				\$ 32,000	\$ 46,000	\$ 46,000	\$ -	\$ (46,000)	-100.00%									
	S2	41	2320	6306	OCCUPATIONAL/PHYSICAL THERAPY				\$ 350	\$ 600	\$ 600	\$ -	\$ (600)	-100.00%									
	S2	41	2320	6380	PURCHASED SERVICES				\$ -	\$ -	\$ -	\$ -	\$ -	0.00%									
	S2	41	2329	6111	PROFESSIONAL SALARIES- PT/SLP				\$ 3,800	\$ 4,838	\$ 4,838	\$ -	\$ (4,838)	-100.00%									
	S2	41	2329	6114	ESP SALARIES - OTA, SLPA, RBTS				\$ 37,500	\$ 39,878	\$ 39,878	\$ -	\$ (39,878)	-100.00%									
	S2	41	2330	6122	ESY SECY SALARY				\$ -	\$ 2,052	\$ 2,052	\$ -	\$ (2,052)	-100.00%									
	S2	41	2330	6114	PARAEDUCATOR SALARIES				\$ 11,000	\$ 12,480	\$ 12,480	\$ -	\$ (12,480)	-100.00%									
	S2	41	3200	6111	PROFESSIONAL SALARIES- NURSE				\$ 3,600	\$ 4,050	\$ 4,050	\$ -	\$ (4,050)	-100.00%									
TOTAL SUMMER SPED						0.00	0.00	0.00	\$ 88,250	\$ 109,897	\$ 109,897	\$ -	\$ (109,897)	-100.00%									
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	\$ 235,000	\$ 235,500	\$ 217,808	\$ (17,692)	-7.51%									
	S2	52	2210	6112	SECRETARIES SALARY	2.00	2.00	0.00	\$ 114,387	\$ 115,703	\$ 123,254	\$ 125,720	\$ 2,466	2.00%									
	S2	52	2210	6193	STIPENDS				\$ 7,000	\$ 7,000	\$ 7,210	\$ 7,497	\$ 287	3.98%									
	S2	52	2219	6308	PROFESSIONAL EDUCATION SERVICE				\$ 49,215	\$ 49,215	\$ 49,215	\$ 49,215	\$ -	0.00%									
	S2	52	2219	6342	POSTAGE				\$ 500	\$ 600	\$ 600	\$ 1,275	\$ 675	112.50%									
	S2	52	2219	6380	PURCHASED SERVICES				\$ 3,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.00%									
	S2	52	2219	6422	OFFICE SUPPLIES				\$ -	\$ 1,000	\$ 1,000	\$ 1,500	\$ 500	0.00%									
TOTAL PRINCIPAL'S OFFICE						4.00	4.00	0.00	\$ 388,302	\$ 412,518	\$ 420,779	\$ 407,015	\$ (13,764)	-3.27%				0.00	0.00	\$ -			
LUNCH AIDES																							
	S2	61	3400	6113	SUPPORT SALARIES				\$ 22,816	\$ -	\$ -	\$ -	\$ -	0.00%					\$ 25,267	SCHOOL LUNCH REV			
TOTAL LUNCH AIDES						0.00	0.00	0.00	\$ 22,816	\$ -	\$ -	\$ -	\$ -	0.00%				0.00	0.00	\$ 25,267			
TOTAL DOYON SCHOOL						72.50	73.95	0.45	\$ 5,154,216	\$ 5,296,280	\$ 5,506,382	\$ 5,425,922	\$ (80,460)	-1.46%				3.50	2.50	\$ 251,623			
									\$ 436,049	\$ 142,064	\$ 352,166	\$ (80,460)											
									9.24%	2.76%	6.83%	-1.46%											

PAUL F. DOYON MEMORIAL ELEMENTARY SCHOOL FY2025-26 SALARY & SERVICES COMPARISON

	FY26 Budget	FY26 %
SALARIES		
Regular Education and Support Staff	\$3,669,210	67.62%
Special Education Salaries	\$1,490,321	27.47%
NON-SALARY, ALL OTHER EXPENSES		
Regular Education Expenses	\$242,540	4.47%
Special Education Expenses	\$23,851	0.44%
TOTAL	\$5,425,922	100.00%

DOYON SCHOOL BUDGET	FY25	FY26	Dollar Change	Percent Change	Percent of Budget
SALARIES	\$3,489,282	\$3,669,210	\$179,928	5.16%	67.62%
SPEC EDUC SALARIES	\$1,616,943	\$1,490,321	(\$126,622)	(7.83%)	27.47%
ALL OTHER EXPENSES	\$400,157	\$266,391	(\$133,766)	(33.43%)	4.91%
TOTAL	\$5,506,382	\$5,425,922	(\$80,460)	(1.46%)	100.00%



Winthrop School



WINTHROP SCHOOL FISCAL YEAR 2026



*We are a community of learners inspired to act
with compassion, integrity, and joy.*

WINTHROP SCHOOL EDUCATIONAL GOALS FISCAL YEAR 2026

Objective 1 - Meeting the Needs of All Students:

- Support the first year implementation of a 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, CARES theme, and the Little Spot Emotional Regulation and Mind Up curriculum.
- Development of a district-wide Dyslexia Action plan inclusive of evidence-based literacy instruction, progress monitoring and tiered interventions.
- New health and wellness curriculum will be reviewed and UBD exemplars will be piloted to align with the Comprehensive Health Standards

Objective 2: Creating Innovative Learning Environments:

- Implement the use of the Socratic Method, rubrics, and peer assessments for students take an active role in their learning.
- Support environmental awareness through upcycling and green team initiatives (Harvest of the Month, Costume Swap, Composting).
- Survey students for book recommendation and collection development to encourage a love of reading. Plan community events such as a Comic-Con and Author's Night and/or Student Showcase.

Objective 3: Building Best Practices to Support Diversity, Equity and Inclusion:

- Redesign EL model for multilingual learners and increase of newcomers using walk to read inclusion model.
- The No Place for Hate committee will enter its second year 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.

WINTHROP SCHOOL BUDGET HIGHLIGHTS

Budget Request: \$5,476,941

Total Net Budget Increase/Decrease: -\$75,027

Increase/Decrease: -1.35%

Staffing

Increases

- .5 Comprehensive Health Teacher (Paine Grant Application, funding pending)
- .5 Literacy Coach (presently Paine Grant funded)
- 1.0 Reading Specialist
- 1.0 School Adjustment Counselor

Reallocations

- 1.0 Special Education Teacher to 1.0 Interventionist

Reductions

- 1.0 Grant Funded Special Education Teacher
- .5 World Language Teacher
- .5 School Psychologist
- .67 Library Assistant
- 2.0 Reading Paraeducators

Other

- More centralized budget for:
 - Special Education- Extended School Year, Contracted Services, OT/PT
 - Technology- Instructional software for Reading and Math
- Increase in ELA Budget for Consumables for Second Year of New Literacy Program

WINTHROP SCHOOL ENROLLMENT FISCAL YEAR 2026

	Current Enrollment	Current # of Sections	Current Class Size	Projected Enrollment 2025	Projected # of Sections	Projected Average Class Size 2025-2026
Preschool	35	2 classrooms 4 sections	11 *can increase to 15	45	2	11-15 Weekly enrollment = 45
Kindergarten	52	3	17/17/17	60	3	20/20/20
Grade 1	57	3	18/19/20	55	3	18/18/19
Grade 2	53	3	17/17/19	59	3	19/20/20
Grade 3	68	4	15/17/18/18	55	3	18/18/19
Grade 4	51	3	16/17/18	70	4	17/17/18/18
Grade 5	61	3	20/20/21	51 + 5 choice seats 56	3	18/19/19
Total Enrollment	377			400		

WINTHROP SCHOOL BUDGET NARRATIVE

UNDISTRIBUTED - S3-10-

- 2305 6111 Classroom Teachers: classroom teachers for gr. 1-5; 3 sections for each grade level except 4th grade which has 4 sections
- 2305 6193 Teacher Stipends: Classroom Teacher Stipends: Stipends for contractual evening conferences for classroom & special education teachers
- 2325 6121 Regular Substitutes: Funds for daily substitutes
- 2330 6126 Tutor Salaries: Tutor salaries to strengthen intervention services in an effort to eliminate learning gaps and special education referrals
- 2359 6308 Prof Dev Registration, Travel: Professional development funds to address ongoing building-based professional development needs
- 2415 6516 Teaching Materials: Materials for after school program supplies, student-led, project based learning initiatives
- 2420 6249 Equipment Repair: To repair broken laminator or other hardware items
- 2420 6720 Equipment: Furniture, replacement classroom rugs, shelving, cubby systems, flexible seating and desks
- 2430 6580 Other Supplies: Grades 1-5 classroom budgets for general supplies and instructional materials
- 2453 6380 Win Tech Purchased Services: Print Management System -toner and supplies for all copiers and printers
- 2455 6502 Instructional Software: Instructional software subscriptions; ESGI for Kindergarten
- 2720 6511 Test Materials: Replenishment of consumable testing materials, Brigance sheets
- 3400 6516 Teaching Materials: Health, wellness and nutrition materials

PRESCHOOL - S3-11-

- 2305 6111 Professional Salaries: Preschool Teachers
 - Therapy Professional Salaries: .5 SLP
 - Therapy Assistant Salaries: .5 SLPA
- 2330 6114 Paraeducator Salaries: Preschool paraeducators
- 2430 6580 Other Supplies: Preschool classroom supplies and teaching materials for 2 classrooms

KINDERGARTEN - S3-12-

- 2305 6111 Professional Salaries: Kindergarten teachers
- 2330 6114 Paraeducator Salaries: Kindergarten paraeducators
- 2415 6516 Teaching Materials: Kindergarten classroom materials-books, instructional program materials for literacy, math, and STEAM projects;
- 2430 6580 Instruction Supplies: General classroom supplies for classrooms-paint, glue, clay, paper, stamps, portfolios, markers, etc.

ENGLISH LANGUAGE ARTS - S3-15-

- ELA Literacy Coach: .5 Elementary ELA Coach
- 2415 6516 Teaching Materials: ELA Instructional materials, writing instruction materials, increase due to consumables needed for new ELA curriculum
- Instructional Software: Wit and Wisdom digital subscriptions for staff and students
- Professional Development: Wit and Wisdom second year professional development

WINTHROP SCHOOL BUDGET NARRATIVE

READING - S3-16-

- 2305 6111 Professional Salaries: 1.85 Reading Specialists funded by appropriated budget. Title I Grant Funds .15 FTE
- 2410 6514 Textbooks/Library Books: Mentor texts, reading group books, classroom libraries.
- 2415 6516 Teaching Materials: Instructional reading materials for K-5 – Foundations, Hegerty, and decodable reading materials
- 2455 6502 Instructional Software: School licenses for Amplify DIBELS, Fun Hub/Foundations

MATH - S3-17-

- 2305 6111 Professional Salaries: 1.85 Math Specialist/Coach funded by appropriated budget. Title I Grant funds .15 FTE.
- 2330 6114 Paraeducator Salaries: Math Paraeducator for enhanced Tier II supports.
- 2415 6516 Teaching Materials: Instructional materials for gr. K-5 – Illustrative Math, math manipulatives, replacement materials
- 2455 6502 Instructional Software: Digital Imagine Learning math staff and student licenses

SCIENCE - S3-18-

- 2415 6502 Instructional Software: Supplemental software to support the science curriculum
- 2415 6516 Teaching Materials: Instructional/consumable materials for science instruction supporting project-based investigations
- 2420 6720 Equipment: Non-consumable instructional materials, i.e., Lego kits, nets, binoculars.

SOCIAL STUDIES - S3-19-

- 2410 6514 Textbooks/Library Books: Non-fiction & periodical reading resources to support units of study, classroom atlases
- 2415 6516 Teaching Materials: Instructional materials to for development, implementation and assessment of new state standards.

ART - S3-21-

- 2305 6111 Professional Salaries: Visual Arts teacher instructing visual arts and integrated STEAM curricular integration.
- 2415 6516 Teaching Materials: Consumable art materials and supplies
- 2455 6516 Other Supplies: Integrated STEAM curricular initiatives and project-based learning

WINTHROP SCHOOL BUDGET NARRATIVE

MUSIC - S3-22-

- 2305 6111 Professional Salaries: general music/chorus teacher, Instrumental (band/strings)
- 2305 6193 Stipends: Contractual fine arts stipends for concerts and shows
- 2415 6516 Teaching Materials: Instructional materials –subscription for Music Express, sheet music rights
- 2415 6580 Other Supplies: Integrated STEAM curricular initiatives and project-based learning
- 2420 6249 Equipment Repair-Win Music: Funds allocated for musical equipment repair
- 2420 6720 Win Music Equipment: Funds allocated for musical equipment purchase
- 3209 6380 Purchased Services: Music accompanist

PHYSICAL EDUCATION - S3-23-

- 2305 6111 2.0 Professional Salaries: 1.5 Physical Education Teachers and .5 Comprehensive Health Teacher
Teaching Materials- Instructional materials for comprehensive health curriculum
- 2440 6580 Other Supplies- Instructional materials to support physical education; i.e: books connected to the curriculum
- 2420 6720 Equipment:–replacement/upgrade of equipment

LIBRARY - S3-27-

- 2340 6111 Professional Salaries: 1.0 Library Media Specialist
- 2415 6516 Teaching Materials: Instructional materials for digital and media literacy materials, general library supplies funded by the Burley Fund
- 2430 6580 Other Supplies: Library books - new and replacement, general library supplies for upkeep of materials by the Burley Fund
- 2455 6502 Instructional Software: Research databases, etc. (SORA, PebbleGo, ProQuest, Quiver)

HEALTH SERVICES - S3-32-

- 2325 6121 Regular Substitutes: Funds for substitutes for the health department
- 3200 6111 Professional Salaries: FTE school nurse
- 3209 6580 Other Supplies: Medical materials and consumables

GUIDANCE - S3-33-

- 2710 6111 Professional Salaries: 2.0 FTE school adjustment counselors
- 2719 6380 Purchased Services: Social Emotional programs such as Girls, Inc., mindfulness, social thinking
- 2719 6580 Other Supplies: Instructional materials - books, games, to support social emotional health and wellness

CO-CURRICULAR ACTIVITIES- S3-35-

- 3520 6193 Stipends: Funds allocated for existing and expanded after school activities such as SLC, Early Act, ACE, Nurse Coordinator, Data Team

WINTHROP SCHOOL BUDGET NARRATIVE

SPECIAL EDUCATION - S3-40-

2305 6111 Professional Salaries: 7.0 FTE SPED teachers. 1.0 Interventionist

2110 6111 Professional Salaries: 1.0 FTE Program Manager

2320 6111 Professional Salaries: Therapist Professional Salaries: 1.0 FTE Therapist Salaries, 1.0 Speech and Language Pathologist

2320 6114 Therapy Assistant Salaries: 6.60 FTE therapy assistants, 4.6 RBTs, 1.0 SLPA, 1.0 COTA

2330 6112 Secretaries Salary: .63 FTE special education secretarial services

2330-6114 Paraeducator Salaries: 8.0 FTE for K-5 student needs and access to the curriculum

2415 6516 Teaching Materials: Teaching materials for K, & gr. 1-5 that allow for all students to access the curriculum-applications

2420 6720 Equipment: Assistive technology required for student learning

2430 6580 Instruction Supplies: Specialized instructional materials for Tier III instruction

2455 6502 Instructional Software: Specialized software and programs required for Tier III instruction

2729 6380 Purchased Services: Testing/Assessment/Contracted Services: Occupational, Vision, Hearing and Physical Therapy services, Translators and Evaluators for special education testing in languages other than English

2729 6511 Test Materials: Special Education assessment suite of testing resources

2800 6111 Professional Salaries: .5 FTE School Psychologist

ENGLISH AS A SECOND LANGUAGE - S3-42-

2415 6516 Teaching Materials: Teaching materials to support the ELL program

PRINCIPAL'S OFFICE- S3-52-

2210 6111 Professional Salaries- 1.0 Principal, 1.0 FTE Assistant Principal

2210 6112 Secretaries Salaries: Office staff-administrative assistant & school secretary

2210 6193 Stipends: Stipends for substitute calling and MCAS oversight

2219 6308 Professional Education Services: Funding for 1 fellow program candidates from local colleges

2219 6342 Postage

2219 6380 Purchased Services: Printing of student/parent handbook & report card covers, School Dismissal Manager Program

2219 6422 Office Supplies

LUNCH AIDES - S3-61-

3400 6113 Support Salaries: Support salaries for lunch and recess assistants

SUPERINTENDENT'S BUDGET REQUEST FY2026
WINTHROP SCHOOL
FEBRUARY 27, 2025

SUPERINTENDENT'S BUDGET REQUEST FY2026						School Committee's Appropriated Budgets for FY23-FY25									Superintendent's Recommended Budget for FY26				Other Funding Sources - FY2026			
WINTHROP SCHOOL						FY25	FY26		FY24	FY25	FY25	FY26				FY26	FTE	FY26				
FEBRUARY 27, 2025						FTE	FTE	FTE	ACTUAL	PRESENTED	ADJUSTED YTD		INCREASE	%								
ORG	PGM	DESE	OBJ	ACCOUNT DESCRIPTION		BUDGET	BUDGET REQUEST	CHANGE	BUDGET	BUDGET	BUDGET	BUDGET REQUEST	(DECREASE)	CHANGE				SOURCE				
UNDISTRIBUTED																						
	S3	10	2305	6111	CLASSROOM TEACHERS	16.00	16.00	0.00	\$ 1,485,840	\$ 1,501,852	\$ 1,546,908	\$ 1,562,093	\$ 15,185	0.98%								
	S3	10	2305	6193	TEACHER STIPENDS				\$ 5,300	\$ 6,148	\$ 6,332	\$ 6,583	\$ 251	3.96%								
	S3	10	2325	6120	PD SUBSTITUTES				\$ -	\$ -	\$ -	\$ -	\$ -	0.00%								
	S3	10	2325	6121	REGULAR SUBSTITUTES				\$ 17,500	\$ 41,500	\$ 41,500	\$ 40,000	\$ (1,500)	-3.61%								
	S3	10	2330	6126	TUTOR SALARIES				\$ 5,000	\$ 5,000	\$ 5,000	\$ 6,000	\$ 1,000	20.00%								
	S3	10	2359	6308	PROF DEV REGISTRATIONS, TRAVEL				\$ 1,000	\$ 1,000	\$ 1,000	\$ 2,000	\$ 1,000	100.00%								
	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	\$ 1,000	\$ 700	\$ (300)	-30.00%								
	S3	10	2420	6720	EQUIPMENT				\$ 8,000	\$ 8,000	\$ 8,000	\$ 12,000	\$ 4,000	50.00%								
	S3	10	2430	6580	OTHER SUPPLIES				\$ 16,000	\$ 16,000	\$ 16,000	\$ 20,800	\$ 4,800	30.00%								
	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	\$ 750	\$ 1,200	\$ 450	60.00%								
	S3	10	2720	6511	TEST MATERIALS				\$ 150	\$ 150	\$ 150	\$ 700	\$ 550	366.67%								
	S3	10	3400	6516	TEACHING MATERIALS				\$ 3,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.00%								
TOTAL UNDISTRIBUTED						16.00	16.00	0.00	\$ 1,554,440	\$ 1,594,400	\$ 1,639,640	\$ 1,665,076	\$ 25,436	1.55%		0.00	0.00	0				
PRESCHOOL																						
	S3	11	2305	6111	PROFESSIONAL SALARIES	2.00	2.00	0.00	\$ 152,640	\$ 155,138	\$ 159,792	\$ 99,092	\$ (60,700)	-37.99%		1.00	1.00	\$ 67,091	PreSchool Rev.			
	S3	11	2320	6114	REGISTERED BEHAVIOR TECHNICIANS	2.00	0.00	-2.00	\$ 202,152	\$ 80,261	\$ 85,781	\$ -	\$ (85,781)	-100.00%								
					THERAPY PROF SALARIES (SLP)	0.00	0.50	0.50	\$ -	\$ -	\$ -	\$ 40,880	\$ 40,880	100.00%								
					THERAPY ASSISTANT SALARIES (SLPA)	0.00	0.50	0.50	\$ -	\$ -	\$ -	\$ 24,279	\$ 24,279	100.00%								
	S3	11	2330	6114	PARAEDUCATOR SALARIES	2.00	3.00	1.00	\$ 60,648	\$ 60,898	\$ 66,378	\$ 38,726	\$ (27,652)	-41.66%		1.00	1.00	\$ 69,767	PreSchool Rev.			
	S3	11	2430	6580	OTHER SUPPLIES				\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,600	\$ 600	30.00%								
TOTAL PRESCHOOL						6.00	6.00	0.00	\$ 417,440	\$ 298,297	\$ 313,951	\$ 205,577	\$ (108,375)	-34.52%		2.00	2.00	136,858				
KINDERGARTEN																						
	S3	12	2305	6111	PROFESSIONAL SALARIES	3.00	3.00		\$ 279,115	\$ 260,970	\$ 268,799	\$ 265,341	\$ (3,458)	-1.29%								
	S3	12	2330	6114	PARAEDUCATOR SALARIES	3.00	3.00		\$ 63,594	\$ 93,793	\$ 102,856	\$ 110,028	\$ 7,172	6.97%								
	S3	12	2415	6516	TEACHING MATERIALS				\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,300	\$ 300	30.00%								
	S3	12	2430	6580	INSTRUCTION SUPPLIES				\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,600	\$ 600	30.00%								
TOTAL KINDERGARTEN						6.00	6.00	0.00	\$ 345,709	\$ 357,763	\$ 374,655	\$ 379,269	\$ 4,614	1.23%		0.00	0.00	0				
ENGLISH/LANGUAGE ARTS																						
					ELA LITERACY COACH		0.50		\$ -	\$ -	\$ -	\$ 52,499	\$ 52,499	100.00%								
	S3	15	2415	6516	TEACHING MATERIALS				\$ 7,000	\$ 7,000	\$ 7,000	\$ 30,400	\$ 23,400	334.29%								
					INSTRUCTIONAL SOFTWARE				\$ -	\$ -	\$ -	\$ 11,000	\$ 11,000	100.00%								
					PROFESSIONAL DEVELOPMENT							\$ 3,900	\$ 3,900	100.00%								
TOTAL ENGLISH/LANGUAGE ARTS						0.00	0.00	0.00	\$ 7,000	\$ 7,000	\$ 7,000	\$ 97,799	\$ 90,799	1297.13%		0.00	0.00	0				
READING																						
	S3	16	2305	6111	PROFESSIONAL SALARIES	0.85	1.85	1.00	\$ 62,738	\$ 88,337	\$ 90,987	\$ 173,983	\$ 82,996	91.22%		0.15		\$ 15,660	TITLE I			
	S3	16	2110	6112	SECY SALARY				\$ -	\$ -	\$ -	\$ -	\$ -	0.00%		0.13		\$ 6,862	TITLE 1			
	S3	16	2330	6114	PARAEDUCATOR SALARIES	1.90	0.00	-1.90	\$ -	\$ 62,611	\$ 68,770	\$ -	\$ (68,770)	-100.00%								
	S3	16	2410	6514	TEXTBOOKS/LIBRARY BOOKS				\$ 1,000	\$ 750	\$ 750	\$ 750	\$ -	0.00%								
	S3	16	2415	6516	TEACHING MATERIALS				\$ 5,500	\$ 7,000	\$ 7,000	\$ 11,000	\$ 4,000	57.14%								
	S3	16	2455	6502	INSTRUCTIONAL SOFTWARE				\$ 16,600	\$ 17,500	\$ 17,500	\$ 2,500	\$ (15,000)	-85.71%								
TOTAL READING						2.75	1.85	-0.90	\$ 85,838	\$ 176,198	\$ 185,007	\$ 188,233	\$ 3,226	1.74%		0.28	0.00	\$ 22,522				
MATH																						
	S3	17	2305	6111	PROFESSIONAL SALARIES	1.60	1.85	0.25	\$ 166,134	\$ 191,733	\$ 197,485	\$ 199,388	\$ 1,903	0.96%		0.15		\$ 15,660	TITLE I			
	S3	17	2330	6114	PARAEDUCATOR SALARIES	1.00	1.00	0.00	\$ 32,711	\$ 32,591	\$ 35,581	\$ 37,973	\$ 2,392	6.72%								
	S3	17	2415	6516	TEACHING MATERIALS				\$ 8,300	\$ 6,075	\$ 6,075	\$ 15,000	\$ 8,925	146.91%								
	S3	17	2455	6502	INSTRUCTIONAL SOFTWARE				\$ 11,300	\$ 15,725	\$ 15,725	\$ 500	\$ (15,225)	-96.82%								
TOTAL MATH						2.60	2.85	0.25	\$ 218,445	\$ 246,124	\$ 254,866	\$ 252,861	\$ (2,005)	-0.79%		0.15	0.00	\$ 15,660				
SCIENCE																						
	S3	18	2410	6514	TEXTBOOKS/LIBRARY BOOKS				\$ -	\$ -	\$ -	\$ -	\$ -	0.00%								
	S3	18	2415	6502	INSTRUCTIONAL SOFTWARE				\$ 1,500	\$ -	\$ -	\$ 1,900	\$ 1,900	100.00%								
	S3	18	2415	6516	TEACHING MATERIALS				\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,000	\$ (600)	-37.50%								
	S3	18	2420	6720	EQUIPMENT				\$ 300	\$ 300	\$ 300	\$ 300	\$ -	0.00%								
	S3	18	2430	6580	OTHER SUPPLIES				\$ -	\$ -	\$ -	\$ -	\$ -	0.00%								
TOTAL SCIENCE						0.00	0.00	0.00	\$ 3,400	\$ 1,900	\$ 1,900	\$ 3,200	\$ 1,300	68.42%		0.00	0.00	0				

SUPERINTENDENT'S BUDGET REQUEST FY2026
WINTHROP SCHOOL
FEBRUARY 27, 2025

SUPERINTENDENT'S BUDGET REQUEST FY2026					School Committee's Appropriated Budgets for FY23-FY25									Superintendent's Recommended Budget for FY26				Other Funding Sources - FY2026			
WINTHROP SCHOOL					FY25	FY26		FY24	FY25	FY25	FY26			FY26	FTE	FY26					
FEBRUARY 27, 2025					FTE	FTE	FTE	ACTUAL	PRESENTED	ADJUSTED YTD		INCREASE	%								
ORG	PGM	DESE	OBJ	ACCOUNT DESCRIPTION	BUDGET	BUDGET REQUEST	CHANGE	BUDGET	BUDGET	BUDGET	BUDGET REQUEST	(DECREASE)	CHANGE		FTE	CHANGE	BUDGET	SOURCE			
SOCIAL STUDIES																					
	S3	19	2410	6514				\$ 1,000	\$ 1,000	\$ 1,000	\$ 500	\$ (500)	-50.00%								
	S3	19	2415	6516				\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0.00%								
TOTAL SOCIAL STUDIES					0.00	0.00	0.00	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,000	\$ (500)	-33.33%		0.00	0.00	0				
WORLD LANGUAGE																					
	S3	20	2305	6111		0.50	-0.50	\$ 69,686	\$ 35,052	\$ 36,104	\$ -	\$ (36,104)	-100.00%								
	S3	20	2415	6516				\$ 750	\$ 750	\$ 750	\$ -	\$ (750)	-100.00%								
	S3	20	2430	6580				\$ 2,700	\$ 2,700	\$ 2,700	\$ -	\$ (2,700)	-100.00%								
TOTAL WORLD LANGUAGE					0.50	0.00	-0.50	\$ 73,136	\$ 38,502	\$ 39,554	\$ -	\$ (39,554)	-100.00%		0.00	0.00	0				
ART																					
	S3	21	2305	6111		1.00	0.00	\$ 98,417	\$ 99,402	\$ 102,384	\$ 106,479	\$ 4,095	4.00%								
	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	\$ 104,202	\$ 107,184	\$ 111,279	\$ 4,095	3.82%		0.00	0.00	0				
MUSIC																					
	S3	22	2305	6111		1.70	0.00	\$ 173,142	\$ 173,567	\$ 178,774	\$ 185,808	\$ 7,034	3.93%								
	S3	22	2305	6193				\$ 1,590	\$ 1,592	\$ 1,640	\$ 1,705	\$ 66	4.00%								
	S3	22	2415	6516				\$ 2,000	\$ 2,350	\$ 2,350	\$ 2,350	\$ -	0.00%								
	S3	22	2415	6580				\$ 300	\$ 700	\$ 700	\$ 700	\$ -	0.00%								
	S3	22	2420	6249				\$ 800	\$ 800	\$ 800	\$ 800	\$ -	0.00%								
	S3	22	2420	6720				\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%								
	S3	22	3209	6380				\$ 1,592	\$ 1,592	\$ 1,592	\$ 1,705	\$ 113	7.10%								
TOTAL MUSIC					1.70	1.70	0.00	\$ 181,424	\$ 182,601	\$ 187,856	\$ 195,068	\$ 7,213	3.84%		0.00	0.00	0				
PHYS ED & HEALTH INSTRUCTION																					
	S3	23	2305	6111		1.50	0.00	\$ 124,226	\$ 127,390	\$ 131,212	\$ 136,460	\$ 5,248	4.00%	0.50	0.50	\$ 43,521	Paine Grant				
											\$ 1,200										
	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					1.50	2.00	0.00	\$ 127,426	\$ 130,690	\$ 134,512	\$ 140,960	\$ 5,248	3.90%		0.50	0.50	43,521				
LIBRARY AV																					
	S3	27	2340	6111		1.00	0.00	\$ 95,642	\$ 87,997	\$ 90,637	\$ 94,262	\$ 3,625	4.00%								
	S3	27	2340	6114		0.67	0.00	\$ 18,098	\$ 18,098	\$ 19,688	\$ -	\$ (19,688)	-100.00%								
	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	\$ 4,000	\$ 3,200	\$ (800)	-20.00%								
TOTAL LIBRARY AV					1.67	1.00	0.00	\$ 117,740	\$ 110,095	\$ 114,325	\$ 97,462	\$ (16,863)	-14.75%		0.00	0.00	\$ 4,000				
HEALTH SERVICES																					
	S3	32	2325	6120				\$ -	\$ -	\$ -	\$ -	\$ -	0.00%								
	S3	32	2325	6121				\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%								
	S3	32	3200	6111		1.00	0.00	\$ 75,306	\$ 75,306	\$ 77,565	\$ 80,668	\$ 3,103	4.00%								
	S3	32	3209	6380				\$ 500		\$ -	\$ -	\$ -	0.00%								
	S3	32	3209	6580				\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,500	\$ 500	50.00%								
TOTAL HEALTH SERVICES					1.00	1.00	0.00	\$ 77,806	\$ 77,306	\$ 79,565	\$ 83,168	\$ 3,603	4.53%		0.00	0.00	0				
GUIDANCE																					
	S3	33	2710	6111		1.00	1.00	\$ 98,019	\$ 98,019	\$ 100,960	\$ 164,446	\$ 63,486	62.88%								
	S3	33	2719	6380				\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%								
	S3	33	2719	6580				\$ 500	\$ 300	\$ 300	\$ 400	\$ 100	33.33%								
TOTAL GUIDANCE					1.00	2.00	1.00	\$ 99,519	\$ 99,319	\$ 102,260	\$ 165,846	\$ 63,586	62.18%		0.00	0.00	0				
CO-CURRICULAR ACTIVITIES																					
	S3	35	3520	6193				\$ 8,408	\$ 9,200	\$ 9,476	\$ 9,574	\$ 98	1.03%								
TOTAL CO-CURRICULAR ACTIVITIES					0.00	0.00	0.00	\$ 8,408	\$ 9,200	\$ 9,476	\$ 9,574	\$ 98	1.03%		0.00	0.00	0				

SUPERINTENDENT'S BUDGET REQUEST FY2026
WINTHROP SCHOOL
FEBRUARY 27, 2025

SUPERINTENDENT'S BUDGET REQUEST FY2026					School Committee's Appropriated Budgets for FY23-FY25									Superintendent's Recommended Budget for FY26									Other Funding Sources - FY2026			
WINTHROP SCHOOL					FY25	FY26		FY24	FY25	FY25	FY26			FY26	FTE	FY26										
FEBRUARY 27, 2025					FTE	FTE	FTE	ACTUAL	PRESENTED	ADJUSTED YTD		INCREASE	%													
ORG	PGM	DESE	OBJ	ACCOUNT DESCRIPTION	BUDGET	BUDGET REQUEST	CHANGE	BUDGET	BUDGET	BUDGET	BUDGET REQUEST	(DECREASE)	CHANGE				SOURCE									
SPECIAL EDUCATION/STUDENT SERVICES																										
	S3	40	2305	6111	PROFESSIONAL SALARIES	8.00	8.00	0.00	\$ 643,167	\$ 638,025	\$ 657,166	\$ 670,823	\$ 13,657		2.08%											
	S3	40	2110	6111	PROFESSIONAL SALARIES	1.00	1.00	0.00	\$ 104,524	\$ 92,790	\$ 95,573	\$ 99,253	\$ 3,680		3.85%											
	S3	40	2320	6111	PROFESSIONAL SALARIES (SLP)	2.35	1.00	-1.35	\$ 184,416	\$ 152,555	\$ 157,132	\$ 61,774	\$ (95,358)		-60.69%											
	S3	40	2320	6114	THERAPY ASSISTANT SALARIES (RBT, COTA)	5.00	6.60	1.60	\$ 41,130	\$ 201,652	\$ 215,688	\$ 274,703	\$ 59,015		27.36%											
	S3	40	2330	6112	SECRETARIES SALARY	0.63	0.88	0.25	\$ 35,008	\$ 35,008	\$ 37,201	\$ 40,273	\$ 3,072		8.26%											
	S3	40	2330	6114	PARAEDUCATOR SALARIES	8.00	7.00	-1.00	\$ 225,152	\$ 249,023	\$ 274,781	\$ 252,306	\$ (22,475)		-8.18%	1.00	0.00	\$ 34,684	TUITION REVOLVING							
	S3	40	2415	6516	TEACHING MATERIALS				\$ 5,700	\$ 5,700	\$ 5,700	\$ 4,000	\$ (1,700)		-29.82%											
	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	\$ 1,000	\$ 2,500	\$ 1,500		150.00%											
	S3	40	2729	6380	PURCHASED SERVICES				\$ 25,000	\$ 35,500	\$ 35,500	\$ 5,000	\$ (30,500)		-85.92%											
	S3	40	2729	6511	TEST MATERIALS				\$ 1,500	\$ 1,000	\$ 1,000	\$ 1,000	\$ -		0.00%											
				TRANSPORTATION/BUS MONITOR				\$ -	\$ -	\$ -	\$ 9,000	\$ 9,000	\$ 9,000		100.00%											
	S3		40	2800	6111	PROFESSIONAL SALARIES	1.00	0.50	-0.50	\$ 100,396	\$ 100,396	\$ 103,408	\$ 44,434	\$ (58,974)		-57.03%	0.00	1.00	\$ 83,501	FC240 IDEA GRANT						
TOTAL SPED					25.98	24.98	-1.00	\$ 1,368,693	\$ 1,514,649	\$ 1,586,149	\$ 1,467,066	\$ (119,083)	-7.51%	1.00	1.00	\$ 118,185										
SUMMER SPEC ED (Program moved to Doyon Elementary in FY25)																										
	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, SLP, 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 SPED					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	\$ 245,662	\$ 257,242	\$ 258,242	\$ 1,000		0.39%											
	S3	52	2210	6112	SECRETARIES SALARY	2.00	2.00		\$ 115,503	\$ 116,797	\$ 124,549	\$ 123,350	\$ (1,199)		-0.96%											
	S3	52	2210	6132	SECRETARIES SALARY OT				\$ -	\$ -	\$ -	\$ -	\$ -		0.00%											
	S3	52	2210	6193	STIPENDS				\$ 3,183	\$ 3,183	\$ 3,278	\$ 3,410	\$ 131		4.00%											
	S3	52	2219	6308	PROFESSIONAL EDUCATION SERVICE				\$ 40,000	\$ 20,000	\$ 20,000	\$ 21,000	\$ 1,000		5.00%											
	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	\$ 4,000	\$ 3,750	\$ (250)		-6.25%											
	S3	52	2219	6422	OFFICE SUPPLIES				\$ 450	\$ 500	\$ 500	\$ 750	\$ 250		50.00%											
TOTAL PRINCIPAL'S OFFICE					4.00	4.00	0.00	\$ 387,081	\$ 392,642	\$ 412,069	\$ 413,002	\$ 932	0.23%	0.00	0.00	\$ 2,500										
LUNCH AIDES																										
	S3	61	3400	6113	SUPPORT SALARIES		4.00		\$ 28,520	\$ -	\$ -	\$ -			0.00%											
TOTAL LUNCH AIDES					0.00	4.00	0.00	\$ 28,520	\$ -	\$ -		\$ -	0.00%	0.00	0.00	\$ 25,267	SCHOOL LUNCH REV									
FIELD TRIPS																										
	S3	65	2449	6336	FIELD TRIPS				\$ -	\$ -	\$ -	\$ -	\$ -		0.00%											
TOTAL FIELD TRIPS								\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	0.00	0.00	0										
												\$ -	0.00%													
TOTAL WINTHROP SCHOOL					71.70	74.38	2.68	\$ 5,295,192	\$ 5,342,888	\$ 5,551,968	\$ 5,476,941	\$ (75,027)	-1.35%	3.93	3.50	\$ 368,513										
								\$ 282,335	\$ 47,696	\$ 256,776	\$ (75,027)															
								5.63%	0.90%	4.85%	-1.35%															

WINTHROP ELEMENTARY SCHOOL

FY2025-26 SALARY & SERVICES COMPARISON

	FY26 Budget	FY26 %
SALARIES		
Regular Education and Support Staff	\$3,741,427	68.31%
Special Education Salaries	\$1,443,566	26.36%
NON-SALARY, ALL OTHER EXPENSES		
Regular Education Expenses	\$268,448	4.90%
Special Education Expenses	\$23,500	0.43%
TOTAL	\$5,476,941	100.00%

WINTHROP SCHOOL BUDGET	FY25	FY26	Dollar Change	Percent Change	Percent of Budget
SALARIES	\$3,710,677	\$3,741,427	\$30,750	0.83%	68.31%
SPEC EDUC SALARIES	\$1,540,949	\$1,443,566	(\$97,383)	(6.32%)	26.36%
ALL OTHER EXPENSES	\$300,342	\$291,948	(\$8,394)	(2.79%)	5.33%
TOTAL	\$5,551,968	\$5,476,941	(\$75,027)	(1.35%)	100.00%



Ipswich Middle School



IPSWICH MIDDLE SCHOOL FISCAL YEAR 2026



IMS Kindness shirts for all - sponsored by the Kindness Club

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.

IPSWICH MIDDLE SCHOOL EDUCATIONAL GOALS FISCAL YEAR 2026

The Ipswich Middle School staff will engage students in the power and joy of learning by providing robust academic and related arts programs that inspire curiosity and support the needs of all students. To encourage social participation, a variety of extracurricular, after-school activities and opportunities will be offered.

The staff at Ipswich Middle School will focus on building strong relationships with students and supporting them and their families with resources for emotional health and academic success through Restorative Circles.

Resources from this budget will:

- Develop a program to support Special Education students with high needs in our school which will offset expensive outplacements and keep students with their peers.
- Provide social emotional support for students requiring therapeutic supports.
- Purchase of a Health Curriculum, as DESE has passed new Comprehensive Health Standards.
- Continue the implementation of the Illustrative Math Curriculum, Grades 6-8.
- Continue to offer World Language curriculum and cultural experiences in grades 6-8.

IPSWICH MIDDLE SCHOOL BUDGET HIGHLIGHTS

Net Budget Increase: \$ 82,559

Net Budget Increase: 1.50%

- Development of a specialized program designed to support high-needs Special Education students by providing individualized services tailored to their unique needs. This program ensures that students receive the necessary support to access a free and appropriate public education (FAPE) within our school community.
- Addition of an RBT and a paraprofessional to meet the needs of students in the program.
- Purchase of a Health Curriculum for grades 6,7,8 as a result of the new DESE Comprehensive Health Standards.
- Reorganize .5 Math and .5 Science teacher, elim. vacant 1.0 Computer Tech teacher

IPSWICH MIDDLE SCHOOL ENROLLMENT FISCAL YEAR 2026

	Current (1/9/24) Enrollment	Current Class Size Academic	Current Class Size Related Arts	Projected Enrollment 2025	Projected Average Class Size 2025 Academic	Projected Average Class Size 2025 Related Arts
Grade Six	107	15-16	13-14	117	16-17	14-15
Grade Seven	138	19-20	17-18	107	17-18	13-14
Grade Eight	135	20-22	22-23	138	20-22	23
Total:	380			362		

IPSWICH MIDDLE SCHOOL OTHER FUNDING SOURCES FISCAL YEAR 2026

Special Education Revolving Fund

2.0 FTE Paraeducator	\$ 68,770
----------------------	-----------

Total Funding for Fiscal Year 2026

FY26 Appropriated Budget Request	\$ 5,596,279 (98.7%)
----------------------------------	----------------------

Other Funding Sources	\$ <u>68,770</u> (1.3%)
-----------------------	-------------------------

Actual Funding for FY26	\$ 5,665,049
--------------------------------	---------------------

In past budgets each school has received roughly \$85,000 from the IDEA Grant to fund the cost of one Special Education FTE. Those funds have been moved into the Special Education Budget. To offset the difference purchased services, OT and PT services shared by the schools, and the Extended School Year budget have been moved to the Special Education budget.

IPSWICH MIDDLE SCHOOL BUDGET NARRATIVE

Undistributed S4-10-

2305-6193 Cluster Coordinator Stipends – increased, stipends for Department Coordinators funded
2325-6120 PD Substitutes – level
2325-6121 Regular Substitutes – level
2358-6380 Interpreter Services – level
2430-6580 General Supplies – level
2453-6380

ELA S4-15-

2305-6111 Teachers – level 4.5 FTEs
2410-6514 Texts – level continued purchasing of diversified literature/replacement of texts
2430-6516 Teaching Materials – decreased - iReady moved to the Technology Budget

Math S4-17-

2305-6111 Teachers – level 5.5 FTEs
2415-6516 Teaching materials – decreased - iReady moved to the Technology Budget
2430-6580 Other Supplies - level, general math classroom supplies, separate from curriculum costs

Science S4-18-

2305-6111 Teachers – level 5.5 FTEs
2415-6516 Instructional materials – level, includes consumables and supplies for labs

Social Studies S4-19-

2305-6111 Teachers – level 4.5 FTEs
2455-6516 Teaching materials – level, funding for civics and humanities classroom supplies

World Language S4-20-

2305-6111 Teachers – increased 2.6 FTEs (2.0 Spanish; .6 French)
2415-6516 Instructional materials- level, funding for World Languages classroom supplies

IPSWICH MIDDLE SCHOOL BUDGET NARRATIVE

Art S4-21-

2305-6111 Teacher – level 1.0 FTE

2410-6516 Materials – level, consumable supplies and classroom supplies

Music S4-22-

2305-6111 Teachers – increased 2.5 FTEs

2420-6249 Equipment repair & maintenance - level, electives only

2430-6580 Instructional materials - level, electives only

2440-6380 Purchased Services – level, related arts music

2455-6516 Instructional materials – level, related arts music

Physical Education and Health Instruction S4-23-

2305-6111 Teachers – level 2.0 FTEs

2420-6720 Equipment – level, replace/repair equipment and purchase new supplies

Tech Instruction S4-24-

2305-6111 Teachers – reduce from 2.0 FTE to 1.0 FTE

2340-6580 Supplies – level, consumable supplies and classroom supplies

Health and Wellness S4-25-

2305-6111 Teacher – level 1.0 FTE

2430-6580 Supplies – increased, to purchase new health curriculum

Library S4-27-

2330-6111 Teacher level .5 FTE

2410-6514 Texts – level, to continue to add to the library collection

2430-6580 Other Supplies - level, library supplies

IPSWICH MIDDLE SCHOOL BUDGET NARRATIVE

Health Services S4-32-

3200-6111 Nurse – level 1.0 FTE

3209-6249 Equipment Repair – level

3209-6580 General Supplies – level

Guidance S4-33-

2710-6111 Level 2.0 FTEs

2719-6380 Purchased services – level, tutoring for students (non special education)

2719-6580 Supplies – level, guidance office supplies and consumables

Undistributed Athletics S4-34-

Covered 100% by Athletics Revolving Fund

Co-Curricular Activities S4-35-

3520-6193 Stipends - level

Drama S4-37-

Covered 100% by Drama Revolving Fund

Summer SPED S4-39-

2305-6111 Teacher Salary - moved to Special Education budget

2320-6114 RBT, OTA, PTA, SLPA salaries –moved to Special Education budget

2321-6380 PT, OT, SLP Contracted Services – moved to Special Education budget

2330-6114 Teacher Asst. Salaries – moved to Special Education budget

2440-6380 Purchased Services – moved to Special Education budget

IPSWICH MIDDLE SCHOOL BUDGET NARRATIVE

SPED S4-40-

2305-6111 Teachers- 9.0 FTE - decreased 1.0 FTE due to retirement

2320-6111 Speech-Language Therapist - 1.0 FTE increased

2320-6114 RBT/COTA/SLPA/PTA – decrease, 5.0 RBT split COTA/SLPA/PTA moved to Special Education budget to offset IDEA

2329-6306 OT/PT outside services – decrease moved to Special Education budget to offset IDEA

2330-6112 Special education secretary - level .37 FTE ; includes 4 summer days

2330-6114 Teacher Asst. Salaries – 7.0 FTEs - 2.0 FTEs funded by Special Education Revolving Account

2415-6516 Instructional Materials for general special ed – level

2430-6580 Instructional Supplies- Life Skills supplies and adaptive equipment – level

2455-6516 Instructional software and hardware – level

2729-6380 Purchased Services – decreased due to matriculating student

2729-6511 Test Materials – level

2800-6111 Adjustment Counselor/School Psychologist salary - level 2.0/1.0 FTE

Principal's Office S4-52-

2210-6111 Principal salary - level

2210-6112 Clerical salary– level

2210-6121 Substitutes – level

2210-6132 Secretary Overtime - level

2219-6308 Administrative professional development – level

2219-6342 Postage – level

SUPERINTENDENT'S BUDGET REQUEST FY2026
MIDDLE SCHOOL
FEBRUARY 27, 2025

ORG		PGM	DESE	OBJ	ACCOUNT DESCRIPTION		BUDGET	REQUEST	CHANGE	BUDGET	BUDGET	BUDGET	REQUEST	(DECREASE)	CHANGE	FTE	CHANGE	REQUEST	SOURCE
UNDISTRIBUTED																			
	S4	10	2305	6193	STIPENDS					\$ 5,094	\$ 5,247	\$ 5,404	\$ 6,813	\$ 1,409	26.06%				
	S4	10	2325	6120	PD SUBSTITUTES					\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.00%				
	S4	10	2325	6121	REGULAR SUBSTITUTES					\$ 21,500	\$ 43,700	\$ 43,700	\$ 43,700	\$ -	0.00%				
	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	\$ 16,000	\$ -	0.00%				
	S4	10	2445	6502	INSTRUCTIONAL SOFTWARE					\$ 6,133	\$ -	\$ -	\$ -	\$ -	0.00%				
	S4	10	2453	6380	MS INSTRUCTECH PURCH SVCS					\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ -	0.00%				
TOTAL UNDISTRIBUTED							0.00	0.00	0.00	\$ 62,977	\$ 75,197	\$ 75,354	\$ 76,763	\$ 1,409	1.87%	0.00	0.00	0	
ENGLISH/LANGUAGE ARTS																			
	S4	15	2305	6111	PROFESSIONAL SALARIES		4.50	4.50	0.00	\$ 384,887	\$ 403,981	\$ 416,100	\$ 432,744	\$ 16,644	4.00%				
	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	\$ 9,272	\$ 1,925	\$ (7,347)	-79.24%				
	S4	15	2430	6580	OTHER SUPPLIES					\$ -	\$ -	\$ -	\$ -	\$ -	0.00%				
TOTAL ENGLISH/LANGUAGE ARTS							4.50	4.50	0.00	\$ 386,387	\$ 414,353	\$ 426,472	\$ 435,769	\$ 9,297	2.18%	0.00	0.00	0	
MATH																			
	S4	17	2305	6111	PROFESSIONAL SALARIES		5.50	5.50	0.00	\$ 518,023	\$ 506,083	\$ 521,265	\$ 542,116	\$ 20,851	4.00%				
	S4	17	2415	6516	TEACHING MATERIALS					\$ 8,700	\$ 21,570	\$ 21,570	\$ 12,785	\$ (8,785)	-40.73%				
	S4	17	2430	6580	OTHER SUPPLIES					\$ 1,240	\$ 1,240	\$ 1,240	\$ 1,240	\$ -	0.00%				
TOTAL MATH							5.50	5.50	0.00	\$ 527,963	\$ 528,893	\$ 544,076	\$ 556,141	\$ 12,066	2.22%	0.00	0.00	0	
SCIENCE																			
	S4	18	2305	6111	PROFESSIONAL SALARIES		5.50	5.50	0.00	\$ 460,998	\$ 494,483	\$ 509,317	\$ 529,690	\$ 20,373	4.00%				
	S4	18	2415	6516	TEACHING MATERIALS					\$ 4,240	\$ 4,240	\$ 4,240	\$ 4,240	\$ -	0.00%				
TOTAL SCIENCE							5.50	5.50	0.00	\$ 465,238	\$ 498,723	\$ 513,557	\$ 533,930	\$ 20,373	3.97%	0.00	0.00	0	
SOCIAL STUDIES																			
	S4	19	2305	6111	PROFESSIONAL SALARIES		4.50	4.50	0.00	\$ 381,904	\$ 401,874	\$ 413,930	\$ 430,487	\$ 16,557	4.00%				
	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	\$ 402,374	\$ 414,430	\$ 430,987	\$ 16,557	4.00%	0.00	0.00	0	
WORLD LANGUAGE																			
	S4	20	2305	6111	PROFESSIONAL SALARIES		2.40	2.60	0.20	\$ 181,299	\$ 185,658	\$ 191,228	\$ 212,400	\$ 21,172	11.68%				
	S4	20	2415	6516	TEACHING MATERIALS					\$ 660	\$ 660	\$ 660	\$ 660	\$ -	0.00%				
TOTAL WORLD LANGUAGE							2.40	2.60	0.20	\$ 181,959	\$ 186,318	\$ 191,888	\$ 213,060	\$ 21,172	11.03%	0.00	0.00	0	
ART																			
	S4	21	2305	6111	PROFESSIONAL SALARIES		1.00	1.00	0.00	\$ 62,632	\$ 65,130	\$ 67,084	\$ 69,767	\$ 2,683	4.00%				
	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	\$ 70,130	\$ 72,084	\$ 74,767	\$ 2,683	3.72%	0.00	0.00	0	
MUSIC																			
	S4	22	2305	6111	PROFESSIONAL SALARIES		2.30	2.50	0.20	\$ 206,082	\$ 212,638	\$ 219,017	\$ 248,778	\$ 29,761	13.59%				
	S4	22	2420	6249	MS MUSIC EQUIPMENT REPAIR					\$ 600	\$ 600	\$ 600	\$ 600	\$ -	0.00%				
	S4	22	2430	6580	OTHER SUPPLIES					\$ 1,530	\$ 1,530	\$ 1,530	\$ 1,530	\$ -	0.00%				
	S4	22	2440	6380	MS-MUSIC PURCHASED SERVICES					\$ 250	\$ 250	\$ 250	\$ 250	\$ -	0.00%				
	S4	22	2455	6516	TEACHING MATERIALS					\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0.00%				
TOTAL MUSIC							2.30	2.50	0.20	\$ 208,962	\$ 215,518	\$ 221,897	\$ 251,658	\$ 29,761	13.41%	0.00	0.00	0	
PHYS ED & HEALTH INSTRUCTION																			
	S4	23	2305	6111	PROFESSIONAL SALARIES		2.00	2.00	0.00	\$ 194,277	\$ 195,214	\$ 201,070	\$ 209,113	\$ 8,043	4.00%				
	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	\$ 197,964	\$ 203,820	\$ 211,863	\$ 8,043	3.95%	0.00	0.00	0	
TECH INSTRUCTION																			
	S4	24	2305	6111	PROFESSIONAL SALARIES		2.00	1.00	-1.00	\$ 188,301	\$ 189,158	\$ 194,833	\$ 109,544	\$ (85,289)	-43.78%				
	S4	24	2451	6516	TEACHING MATERIALS					\$ 4,600	\$ 4,600	\$ 4,600	\$ 4,600	\$ -	0.00%				
TOTAL TECH INSTRUCTION							2.00	1.00	-1.00	\$ 192,901	\$ 193,758	\$ 199,433	\$ 114,144	\$ (85,289)	-42.77%	0.00	0.00	0	
HEALTH & WELLNESS																			
	S4	25	2305	6111	PROFESSIONAL SALARIES		1.00	1.00	0.00	\$ 78,266	\$ 78,266	\$ 80,614	\$ 83,839	\$ 3,225	4.12%				
	S4	25	2430	6580	OTHER SUPPLIES					\$ 300	\$ 300	\$ 300	\$ 7,000	\$ 6,700	2233.33%				
TOTAL HEALTH & WELLNESS							1.00	1.00	0.00	\$ 78,566	\$ 78,566	\$ 80,914	\$ 90,839	\$ 9,925	12.63%	0.00	0.00	0	

SUPERINTENDENT'S BUDGET REQUEST FY2026
MIDDLE SCHOOL
FEBRUARY 27, 2025

SUPERINTENDENT'S BUDGET REQUEST FY2026					School Committee's Appropriated Budgets for FY23-FY25									Superintendent's Recommended Budget for FY26									Other Funding Sources - FY26								
MIDDLE SCHOOL					FY25			FY26			FY24			FY25			FY25			FY26			FY26			FY26					
FEBRUARY 27, 2025					FTE			FTE			FTE			ACTUAL			PRESENTED			ADJUSTED YTD			FY26			INCREASE			%		
ORG PGM DESE OBJ ACCOUNT DESCRIPTION					BUDGET			BUDGET REQUEST			CHANGE			BUDGET			BUDGET			BUDGET			BUDGET REQUEST			(DECREASE)			CHANGE		
LIBRARY / MEDIA CENTER																															
	S4	27	2340	6111	PROFESSIONAL SALARIES	0.50		0.50		0.00	\$	50,198	\$	50,198	\$	51,704	\$	53,772	\$	2,068		4.00%									
	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	\$	52,698	\$	54,204	\$	56,272	\$	2,068		3.82%			0.00	0.00		0					
HEALTH SERVICES																															
	S4	32	3200	6111	PROFESSIONAL SALARIES	1.00		1.00		0.00	\$	75,306	\$	75,306	\$	77,565	\$	80,668	\$	3,103		4.00%									
	S4	32	3200	6121	REGULAR SUBSTITUTES						\$	1,500	\$	1,500	\$	1,500	\$	1,500	\$	-		0.00%									
	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	\$	79,181	\$	81,440	\$	84,543	\$	3,103		3.81%			0.00	0.00		0					
GUIDANCE																															
	S4	33	2710	6111	PROFESSIONAL SALARIES	2.00		2.00		0.00	\$	184,734	\$	189,638	\$	195,327	\$	203,140	\$	7,813		4.00%									
	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	\$	191,988	\$	197,677	\$	205,490	\$	7,813		3.95%			0.00	0.00		0					
CO-CURRICULAR ACTIVITIES																															
	S4	35	3520	6193	STIPENDS						\$	41,140	\$	42,374	\$	43,645	\$	45,391	\$	1,746		4.00%									
TOTAL CO-CURRICULAR ACTIVITIES						0.00	0.00	0.00	\$	41,140	\$	42,374	\$	43,645	\$	45,391	\$	1,746		4.00%			0.00	0.00		0					
SUMMER SPEC ED PROGRAMS																															
	S4	39	2305	6111	MS SUMMER SPED PROF SALARIES						\$	14,710	\$	14,710	\$	14,710	\$	-	\$	(14,710)		-100.00%									
	S4	39	2320	6114	THERAPY ASSISTANT SALARIES						\$	25,992	\$	25,992	\$	25,992	\$	-	\$	(25,992)		-100.00%									
	S4	39	2321	6380	MS SUMMER SPED PURCH SVCS						\$	2,229	\$	2,229	\$	2,229	\$	-	\$	(2,229)		-100.00%									
	S4	39	2330	6114	MS SUMMER SPED TA SALARIES						\$	3,360	\$	3,360	\$	3,360	\$	-	\$	(3,360)		-100.00%									
	S4	39	2440	6380	PURCH SVCS-MS SUMMER SPED						\$	2,475	\$	2,475	\$	2,475	\$	-	\$	(2,475)		-100.00%									
	S4	39	2440	6580	OTHER SUPPLIES-MS SUMM SPED						\$	1,000	\$	1,000	\$	1,000	\$	-	\$	(1,000)		-100.00%									
	S4	39	3200	6111	MS SUMMER SPED PROF SALARIES						\$	3,270	\$	3,270	\$	3,270	\$	-	\$	(3,270)		-100.00%									
	S4	39	2110	6112	MS SUMMER SPED SECY SALARY						\$	576	\$	576	\$	576	\$	-	\$	(576)		-100.00%									
	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	\$	53,612	\$	-	\$	(53,612)		-100.00%			0.00	0.00		0					
SPECIAL EDUCATION/STUDENT SERVICES																															
	S4	40	2110	6111	PROFESSIONAL SALARIES	1.00		1.00		0.00	\$	108,433	\$	108,433	\$	111,686	\$	116,153	\$	4,467		4.00%									
	S4	40	2219	6422	OFFICE SUPPLIES						\$	1,000	\$	500	\$	500	\$	500	\$	-		0.00%									
	S4	40	2305	6111	PROFESSIONAL SALARIES	10.00		9.00		-1.00	\$	795,913	\$	819,357	\$	843,938	\$	873,055	\$	29,117		3.45%									
	S4	40	2320	6111	PROFESSIONAL SALARIES	0.85		1.00		0.15	\$	70,606	\$	61,956	\$	63,814	\$	94,810.00	\$	30,996		48.57%									
	S4	40	2320	6114	THERAPY ASSISTANT SALARIES (RBTs, COTAs)	4.25		5.00		0.75	\$	238,357	\$	160,930	\$	199,225	\$	242,817	\$	43,592		21.88%									
	S4	40	2329	6306	OCCUPATIONAL/PHYSICAL THERAPY						\$	36,225	\$	36,225	\$	36,225	\$	-	\$	(36,225)		-100.00%									
	S4	40	2330	6112	SECRETARIES SALARY	0.30		0.30		0.00	\$	10,766	\$	10,982	\$	15,863	\$	16,180	\$	317		2.00%									
	S4	40	2330	6114	PARAE DUCATOR SALARIES	7.00		7.00		0.00	\$	220,270	\$	219,628	\$	240,396	\$	188,228	\$	(52,168)		-21.70%		2.00	0.00	\$	68,770	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	\$	19,200	\$	-	\$	(19,200)		-100.00%									
	S4	40	2729	6511	TEST MATERIALS						\$	1,500	\$	1,500	\$	1,500	\$	1,500	\$	-		0.00%									
	S4	40	2800	6111	PSYCHOLOGIST/ADJ COUNSELOR SALARIES	2.00		3.00		1.00	\$	185,950	\$	186,925	\$	192,533	\$	267,325	\$	74,792		38.85%									
TOTAL SPEC ED/STUDENT SERVICES						25.40	26.30	0.90	\$	1,706,400	\$	1,643,816	\$	1,743,059	\$	1,818,749	\$	75,690		4.34%			2.00	0.00	\$	68,770					
PRINCIPAL'S OFFICE																															
	S4	52	2210	6111	PROFESSIONAL SALARIES	2.00		2.00		0.00	\$	244,382	\$	250,527	\$	265,907	\$	265,907	\$	-		0.00%									
	S4	52	2210	6112	SECRETARIES SALARY	2.00		2.00		0.00	\$	116,497	\$	116,497	\$	124,549	\$	124,305	\$	(244)		-0.20%									
	S4	52	2210	6193	STIPENDS (BLDG USE COORDINATOR)						\$	-	\$	-	\$	-	\$	-	\$	-		0.00%									
	S4	52	2210	6121	REGULAR SUBSTITUTES						\$	600	\$	600	\$	600	\$	600	\$	-		0.00%									
	S4	52	2210	6132	M/S SECRETARY SUPPORT OT						\$	4,000	\$	400	\$	400	\$	400	\$	-		0.00%									
	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	\$	372,724	\$	396,156	\$	395,912	\$	(244)		-0.07%			0.00	0.00		0					
TOTAL MIDDLE SCHOOL						63.60	63.90	0.30	\$	5,244,910	\$	5,298,187	\$	5,513,719	\$	5,596,279	\$	82,560		1.57%			2.00	0.00	\$	68,770					
											\$	257,864	\$	53,277	\$	268,809	\$	82,560													
												5.17%		1.02%		5.13%		1.50%													

59

IPSWICH MIDDLE SCHOOL FY2025-26 SALARY & SERVICES COMPARISON

	FY26 Budget	FY26 %
SALARIES		
Regular Education and Support Staff	\$3,695,175	66.03%
Special Education Salaries	\$1,798,568	32.14%
NON-SALARY, ALL OTHER EXPENSES		
Regular Education Expenses	\$82,355	1.47%
Special Education Expenses	\$20,181	0.36%
TOTAL	\$5,596,279	100.00%

MIDDLE SCHOOL BUDGET	FY25	FY26	Dollar Change	Percent Change	Percent of Budget
SALARIES	\$3,625,261	\$3,695,175	\$69,914	1.93%	66.03%
SPEC EDUC SALARIES	\$1,741,429	\$1,798,568	\$57,139	3.28%	32.14%
ALL OTHER EXPENSES	\$147,029	\$102,536	(\$44,493)	(30.26%)	1.83%
TOTAL	\$5,513,719	\$5,596,279	\$82,560	1.50%	100.00%



Ipswich High School



IPSWICH HIGH SCHOOL EDUCATIONAL GOALS FISCAL YEAR 2026



Artwork by: Raiyne Carlton, Class of 2026

IHS is a collaborative community that fosters equity among learners. We engage in the personalized acquisition of the skills and knowledge essential to becoming successful, contributing, and responsible citizens.

IPSWICH HIGH SCHOOL EDUCATIONAL GOALS FISCAL YEAR 2026

Support a rigorous learning environment

Ensure that all students are provided appropriately challenging educational experiences and supported with appropriate interventions that meet their social, emotional, and academic needs.

Increase authentic learning opportunities

Create additional engaging learning opportunities by enhancing current career pathways, promoting content area-based professional development, and expanding elective offerings to meet diverse student interest and needs.

Prepare students for the complexity of the modern world

Increase students' awareness and appreciation of the increasingly diverse world around them.

IPSWICH HIGH SCHOOL BUDGET HIGHLIGHTS

Net Budget Percent Increase: 0.15%

Net Increase in Dollars: \$11,439

Undistributed

10 2345 Online Learning Purchased Services- 50 Virtual High School Seats +\$8,250

English Language Arts

17 2305 Professional Salaries- Reduction of 1.0 FTE -\$72,430

Mathematics

17 2305 Professional Salaries- Reduction of .2 FTE for VHS teacher -\$20,681

17 2440 Purchased Services- Additional 32 seats, Network for Teaching Entrepreneurship +\$3,000

Music

17 2305 Professional Salaries- Middle School picked up .2 FTE -\$20,192

Tech Instruction

24 2415 Instructional Materials for 3D Printing +\$3,000

24 2430 Supplies for Tech/Engineering (wood, metal, etc.) +\$5,000

IPSWICH HIGH SCHOOL BUDGET HIGHLIGHTS

Net Budget Percent Increase: 0.15%

Net Increase in Dollars: \$11,439

Guidance

33 2120 Eliminate stipend for dual enrollment -\$5,590

Drama

17 2305 Increase 1.0 FTE for Theater Arts/Dance/PE Teacher +\$67,091
(Paine Grant application, funding pending)

Special Education

ESY Program Moved to Central Special Education Budget -\$50,820
17 2305 Increase .5 FTE for teacher returning from sabbatical +\$49,485

IPSWICH HIGH SCHOOL ENROLLMENT FISCAL YEAR 2026

	Current (1/31/24) Enrollment	Current # of Sessions	Current Class Size (staff per pupil)	Projected Enrollment 2025*	Projected # of Sessions	Projected Average Class Size 2025
Grade 9	102	NA	15.3	120	NA	15.3
Grade 10	114	NA	15.3	102	NA	15.3
Grade 11	119	NA	15.3	114	NA	15.3
Grade 12	120	NA	15.3	119	NA	15.3
Total:	455			455		

HIGH SCHOOL BUDGET SECTIONS LINE DESCRIPTIONS

UNDISTRIBUTED - S5-10

2325 - 6121 Building Subs
 2345 - 6380 School wide subscriptions
 2359 - 6308 Professional Development opportunities
 2429 - 6271 Annual leases, including maintenance costs, for all building copiers (6 B & W and 1 Color).
 2453 - 6380 Print Management services - ink/toner supplies for all copiers and printers

ENGLISH LANGUAGE ARTS- S5-15

2220 - 6193 Department Chairperson salary
 2305 - 6111 Teachers' Salary
 2410 - 6514 Classroom texts
 2430 - 6580 General classroom supplies and materials
 2440 - 6380 Purchased Services

MATHEMATICS- S5-17

2220 - 6193 Department Chairperson salary
 2305 - 6111 Teachers Salary
 2410 - 6514 Classroom texts
 2440 - 6380 Purchased Services

SCIENCE- S5-18

2220 - 6193 Department Chairperson salary
 2305 - 6111 Teachers Salary
 2410 - 6514 Classroom texts

SOCIAL STUDIES- S5-19

2220 - 6193 Department Chairperson salary
 2305 - 6111 Teachers Salary
 2410 - 6514 Increase for pricing and shipping costs
 2415 - 6516 Increase for pricing and shipping costs

WORLD LANGUAGE- S5-20

2220 - 6193 Department Chairperson
 2305 - 6111 Salary
 2415 - 6516 Reallocation of funds
 2430 - 6580 Reallocation of funds to Teaching Materials

ART- S5-21

2305 - 6111 Salary
 2430 - 6580 Increase for pricing and shipping costs
 3520 - 6125 Art Club stipend

MUSIC- S5-22

2305 - 6111 Salary (~~steps and lanes~~) shared staff with MS
 2415 - 6516 Reallocation of funds (instructional equipment to classroom materials)
 2420 - 6516 Reallocation of funds
 2430 - 6380 Reallocation of funds to purchased services
 2440 - 6380 Reallocation of funds

PHYSICAL EDUCATION / HEALTH- S5-23

2220 - 6193 Department Chairperson
 2305 - 6111 Salary
 2420 - 6720 Reallocation of funds
 2430 - 6580 Reallocation of funds to equipment
 4230 - 6249 Increase due to age of equipment

TECHNOLOGY EDUCATION- S5-24

2305 - 6111 Salary
 2415 - 6516 Increase for pricing and shipping costs
 2430 - 6580 Increase for CAD printer toner cartridges

LIBRARY- S5-27

2330 - 6114 Teaching assistant salary
 2340 - 6111 Salary (~~step and lane~~) shared staff with MS
 2410 - 6514 Increase/reallocation to accurately reflect expenses
 2430 - 6580 Reallocation to accurately reflect needs

HEALTH SERVICES- S5-32-

2325 - 6121 Reallocated from undistributed regular substitute line
 3200 - 6111 Salary
 3200 - 6114 Professional salary
 3209 - 6580 Supplies

GUIDANCE- S5-33-

2120 - 6193 Department Chairperson salary
 2305 - 6111 BRYT teacher salary
 2330 - 6114 Teaching Assistant salary
 2330 - 6126 Tutor expense reallocated to purchase service
 2710 - 6111 Professional Salary
 2710 - 6112 .12 FTE increase due to department/student need
 2719 - 6380 Includes dual enrollment program with NSCC
 CO-CURRICULAR- S5-35-

3520 - 6193 Reflects current programs

DRAMA- S5-37-

2305 - 6111 Salary
 3529 - 6249 Reallocation to instructional supplies
 3529 - 6580 Funds reallocated from equipment repair

SUMMER SPECIAL EDUCATION - S5-39

S5 39 ALL - Meets anticipated need for Summer 2024 (FY25)

SPECIAL EDUCATION- S5-40

2305 - 6111 Teachers Salary
 2320 - 6114 Therapists Salary reflects staffing based on student need (RBT, COTA, PTA, SLPA)
 2330 - 6114 Salary reflects staffing based on student need (TA)
 2330 - 6126 Reflects decrease in student need
 2430 - 6342 Reflects other modes of transmission
 2440 - 6380 Reflects service delivery needs
 2729 - 6516 Reflects student need

PRINCIPAL'S OFFICE- S5-52

2219 - 6308 PD for Administrators
 2219 - 6380 Increase to support Graduation expenses
 2219 - 6422 Increase to support Graduation expenses
 2325 - 6121 Accurate reflection of office substitutes

SUPERINTENDENT'S BUDGET REQUEST FY2026
HIGH SCHOOL
FEBRUARY 27, 2025

SUPERINTENDENT'S BUDGET REQUEST FY2026																				
HIGH SCHOOL																				
FEBRUARY 27, 2025																				
ORG PGM DESE OBJ ACCOUNT DESCRIPTION					School Committee's Appropriated Budgets for FY23-FY25							Superintendent's Recommended Budget for FY26					Other Funding Sources - FY26			
					FY25	FY26		FY24	FY25	FY25	FY26					FY26	FTE	FY26		
					FTE	FTE	FTE	ACTUAL	PRESENTED	ADJUSTED YTD	PRESENTED	INCREASE	%			FY26	FTE	FY26		
					BUDGET	BUDGET REQUEST	CHANGE	BUDGET	BUDGET	BUDGET	BUDGET REQUEST	(DECREASE)	CHANGE			FTE	CHANGE	BUDGET REQUEST	SOURCE	
UNDISTRIBUTED																				
		SS	10	2305	6126	TUTOR SALARIES		\$ 800	\$ -	\$ -	\$ -	\$ -	0.00%							
		SS	10	2325	6120	PD SUBS		\$ 1,200	\$ -	\$ -	\$ -	\$ -	0.00%							
		SS	10	2325	6121	REGULAR SUBSTITUTES		\$ 24,000	\$ 46,080	\$ 46,080	\$ 46,080	\$ -	0.00%							
		SS	10	2345	6380	ONLINE LEARNING PURCH SVCS		\$ 10,000	\$ -	\$ 10,000	\$ 18,250	\$ 8,250	82.50%							
		SS	10	2358	6308	PROFESSIONAL EDUCATION SERVICE		\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0.00%							
		SS	10	2358	6380	OUTSIDE PD PROVIDERS, CONTRACTED SVCS		\$ 1,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ -	0.00%							
		SS	10	2358	6580	OUTSIDE PD PROVIDERS, SUPPLIES		\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0.00%							
		SS	10	2359	6308	PROF DEV REGISTRATIONS, TRAVEL		\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.00%							
		SS	10	2430	6580	INSTRUCTION SUPPLIES		\$ 17,500	\$ 17,500	\$ 17,500	\$ 17,500	\$ -	0.00%							
		SS	10	2451	6380	HS TECH PURCHASED SERVICES		\$ -	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	0.00%							
		SS	10	2453	6380	HS PRINT MANAGEMENT SERVICES		\$ 8,750	\$ 8,750	\$ 8,750	\$ 8,750	\$ -	0.00%							
		SS	10	2455	6580	HS NETWORK TECH SUPPLIES		\$ 4,500	\$ -	\$ -	\$ -	\$ -	0.00%							
		SS	10	4230	6249	EQUIPMENT REPAIR		\$ 1,500	\$ -	\$ -	\$ -	\$ -	0.00%							
		SS	10	7300	6854	CLASSROOM FURNITURE (BULK PURCHASES)		\$ 3,500	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	0.00%							
TOTAL UNDISTRIBUTED					0.00	0.00	0.00	\$ 79,250	\$ 106,830	\$ 116,830	\$ 125,080	\$ 8,250	7.06%	0.00	0.00	\$ -				
ENGLISH/LANGUAGE ARTS																				
		SS	15	2120	6193	STIPENDS		\$ 3,873	\$ 3,951	\$ 4,069	\$ 4,232	\$ 163	4.00%							
		SS	15	2305	6111	PROFESSIONAL SALARIES	7.00	\$ 686,079	\$ 667,820	\$ 687,855	\$ 642,939	\$ (44,916)	-6.53%							
		SS	15	2410	6514	TEXTBOOKS/LIBRARY BOOKS		\$ 7,200	\$ 7,200	\$ 7,200	\$ 7,200	\$ -	0.00%							
		SS	15	2415	6516	TEACHING MATERIALS		\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.00%							
		SS	15	2430	6580	OTHER SUPPLIES		\$ 5,700	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.00%							
		SS	15	2440	6380	PURCHASED SERVICES		\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ -	0.00%							
TOTAL ENGLISH/LANGUAGE ARTS					7.00	6.00	-1.00	\$ 717,852	\$ 696,971	\$ 717,124	\$ 672,371	\$ (44,753)	-6.24%	0.00	0.00	\$ -				
MATH																				
		SS	17	2120	6193	STIPENDS		\$ 3,873	\$ 3,951	\$ 4,069	\$ 4,232	\$ 163	4.00%							
		SS	17	2305	6111	PROFESSIONAL SALARIES	7.20	\$ 671,055	\$ 723,498	\$ 740,747	\$ 747,308	\$ 6,561	0.89%			\$ -				
		SS	17	2410	6514	TEXTBOOKS/LIBRARY BOOKS		\$ 20,000	\$ 8,500	\$ 8,500	\$ 8,500	\$ -	0.00%							
		SS	17	2415	6516	TEACHING MATERIALS		\$ 2,550	\$ 2,550	\$ 2,550	\$ 2,550	\$ -	0.00%							
		SS	17	2430	6580	OTHER SUPPLIES		\$ 1,900	\$ 1,900	\$ 1,900	\$ 1,900	\$ -	0.00%							
		SS	17	2440	6380	PURCHASED SERVICES		\$ 1,500	\$ 1,500	\$ 1,500	\$ 4,500	\$ 3,000	200.00%							
TOTAL MATH					7.20	7.00	-0.20	\$ 700,878	\$ 741,899	\$ 759,266	\$ 768,990	\$ 9,724	1.28%	0.00	0.00	\$ -				
SCIENCE																				
		SS	18	2120	6193	STIPENDS		\$ 3,873	\$ 3,951	\$ 4,069	\$ 4,232	\$ 163	4.00%							
		SS	18	2305	6111	PROFESSIONAL SALARIES	6.60	\$ 561,313	\$ 569,907	\$ 587,004	\$ 610,484	\$ 23,480	4.00%							
		SS	18	2410	6514	TEXTBOOKS/LIBRARY BOOKS		\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	0.00%							
		SS	18	2415	6516	TEACHING MATERIALS		\$ 12,750	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	0.00%							
		SS	18	2430	6580	OTHER SUPPLIES		\$ -	\$ -	\$ -	\$ -	\$ -	0.00%							
		SS	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	\$ 596,358	\$ 613,574	\$ 637,217	\$ 23,643	3.85%	0.00	0.00	\$ -				
SOCIAL STUDIES																				
		SS	19	2120	6193	STIPENDS		\$ 3,873	\$ 3,951	\$ 4,069	\$ 4,232	\$ 163	4.00%							
		SS	19	2305	6111	PROFESSIONAL SALARIES	6.00	\$ 516,796	\$ 526,891	\$ 542,698	\$ 564,406	\$ 21,708	4.00%							
		SS	19	2410	6514	TEXTBOOKS/LIBRARY BOOKS		\$ 7,500	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	0.00%							
		SS	19	2415	6516	TEACHING MATERIALS		\$ 7,150	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.00%							
		SS	19	2430	6580	OTHER SUPPLIES		\$ 500	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%							
TOTAL SOCIAL STUDIES					6.00	6.00	0.00	\$ 535,819	\$ 540,842	\$ 556,767	\$ 578,638	\$ 21,871	4.08%	0.00	0.00	\$ -				
WORLD LANGUAGE																				
		SS	20	2120	6193	STIPENDS		\$ 5,003	\$ 3,951	\$ 4,069	\$ 4,232	\$ 163	4.00%							
		SS	20	2305	6111	PROFESSIONAL SALARIES	5.00	\$ 442,962	\$ 450,251	\$ 463,759	\$ 482,309	\$ 18,550	4.00%							
		SS	20	2410	6514	TEXTBOOKS/LIBRARY BOOKS		\$ 1,340	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%							
		SS	20	2415	6516	TEACHING MATERIALS		\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.00%							
		SS	20	2430	6580	OTHER SUPPLIES		\$ 2,000	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.00%							
TOTAL WORLD LANGUAGE					5.00	5.00	0.00	\$ 453,805	\$ 459,202	\$ 472,828	\$ 491,541	\$ 18,713	3.96%	0.00	0.00	\$ -				

SUPERINTENDENT'S BUDGET REQUEST FY2026
HIGH SCHOOL
FEBRUARY 27, 2025

SUPERINTENDENT'S BUDGET REQUEST FY2026 HIGH SCHOOL FEBRUARY 27, 2025					School Committee's Appropriated Budgets for FY23-FY25								Superintendent's Recommended Budget for FY26				Other Funding Sources - FY26			
					FY25	FY26		FY24	FY25	FY25	FY26									
					FTE	FTE	FTE	ACTUAL	PRESENTED	ADJUSTED YTD	PRESENTED	INCREASE	%							
ORG PGM DESE OBJ ACCOUNT DESCRIPTION					BUDGET	BUDGET REQUEST	CHANGE	BUDGET	BUDGET	BUDGET	BUDGET REQUEST	(DECREASE)	CHANGE							
ART																				
	S5	21	2305	6111	PROFESSIONAL SALARIES	2.00	2.00	0.00	\$ 117,815	\$ 124,854	\$ 128,600	\$ 133,744	\$ 5,144	4.00%						
	S5	21	2420	6720	EQUIPMENT				\$ 2,750	\$ 2,750	\$ 2,750	\$ 2,750	\$ -	0.00%						
	S5	21	2430	6580	OTHER SUPPLIES				\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ -	0.00%						
	S5	21	3520	6125	CO-CURRICULAR SALARY				\$ -	\$ -	\$ -	\$ -	\$ -	0.00%						
	TOTAL ART				2.00	2.00	0.00	\$ 133,065	\$ 140,104	\$ 143,850	\$ 148,994	\$ 5,144	3.58%	0.00	0.00	\$ -				
MUSIC																				
	S5	22	2120	6193	STIPENDS				\$ 12,100	\$ -	\$ 12,463	\$ 12,962	\$ 499	4.00%						
	S5	22	2305	6111	PROFESSIONAL SALARIES	2.30	2.10	-0.20	\$ 209,940	\$ 219,099	\$ 225,672	\$ 216,692	\$ (8,980)	-3.98%						
	S5	22	2415	6516	TEACHING MATERIALS				\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.00%						
	S5	22	2420	6516	TEACHING MATERIALS				\$ -	\$ -	\$ -	\$ -	\$ -	0.00%						
	S5	22	2430	6580	OTHER SUPPLIES				\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ -	0.00%						
	S5	22	2440	6380	PURCHASED SERVICES				\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%						
	S5	22	4230	6249	EQUIPMENT REPAIR				\$ 6,600	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.00%						
	TOTAL MUSIC				2.30	2.10	-0.20	\$ 241,440	\$ 241,899	\$ 260,935	\$ 252,454	\$ (8,481)	-3.25%	0.00	0.00	\$ -				
PHYS ED & HLTH INSTRUCTION																				
	S5	23	2120	6193	STIPENDS				\$ 3,873	\$ 3,951	\$ 4,069	\$ 4,232	\$ 163	4.00%						
	S5	23	2305	6111	PROFESSIONAL SALARIES	3.00	3.00	0.00	\$ 237,249	\$ 242,857	\$ 250,143	\$ 260,148	\$ 10,006	4.00%						
	S5	23	2420	6720	EQUIPMENT				\$ 7,500	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	0.00%						
	S5	23	2430	6580	OTHER SUPPLIES				\$ 500	\$ 1,000	\$ 1,000	\$ 2,586	\$ 1,586	158.56%						
	S5	23	4230	6249	EQUIPMENT REPAIR				\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ -	0.00%						
	TOTAL PHYS ED & HLTH INSTRUCTION				3.00	3.00	0.00	\$ 251,522	\$ 256,208	\$ 263,612	\$ 275,366	\$ 11,754	4.46%	0.00	0.00	\$ -				
TECH INSTRUCTION																				
	S5	24	2305	6111	PROFESSIONAL SALARIES	2.00	2.00	0.00	\$ 147,676	\$ 150,155	\$ 154,660	\$ 160,846	\$ 6,186	4.00%						
	S5	24	2415	6516	TEACHING MATERIALS				\$ 10,000	\$ 15,000	\$ 15,000	\$ 18,000	\$ 3,000	20.00%						
	S5	24	2430	6580	OTHER SUPPLIES				\$ 7,500	\$ 10,000	\$ 10,000	\$ 15,000	\$ 5,000	50.00%						
	TOTAL TECH INSTRUCTION				2.00	2.00	0.00	\$ 165,176	\$ 175,155	\$ 179,660	\$ 193,846	\$ 14,186	7.90%	0.00	0.00	\$ -				
LIBRARY / MEDIA CENTER																				
	S5	27	2340	6111	PROFESSIONAL SALARIES	0.50	0.50	0.00	\$ 50,198	\$ 50,198	\$ 51,704	\$ 53,772	\$ 2,068	4.00%						
	S5	27	2410	6514	TEXTBOOKS/LIBRARY BOOKS				\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ -	0.00%						
	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	\$ 58,448	\$ 59,954	\$ 62,022	\$ 2,068	3.45%	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	\$ 1,875	\$ -	0.00%						
	S5	32	3200	6111	PROFESSIONAL SALARIES	1.00	1.00	0.00	\$ 61,864	\$ 140,624	\$ 144,843	\$ 150,636	\$ 5,794	4.00%						
	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				1.00	1.00	0.00	\$ 121,739	\$ 199,999	\$ 204,218	\$ 210,011	\$ 5,794	2.84%	0.00	0.00	\$ -				
GUIDANCE																				
	S5	33	2305	6111	TEACHER SALARY	3.00	3.00	0.00	\$ 249,781	\$ 250,673	\$ 258,193	\$ 268,521	\$ 10,328	4.00%						
	S5	33	2120	6193	STIPENDS				\$ 9,873	\$ 9,951	\$ 10,249	\$ 4,659	\$ (5,590)	-54.54%						
	S5	33	2330	6114	PARAEDUCATOR SALARIES				\$ -	\$ -	\$ -	\$ -	\$ -	0.00%						
	S5	33	2330	6126	TUTOR SALARIES				\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.00%						
	S5	33	2710	6111	PROFESSIONAL SALARIES	4.20	4.20	0.00	\$ 410,809	\$ 489,803	\$ 504,497	\$ 524,677	\$ 20,180	4.00%						
	S5	33	2710	6112	SECRETARIES SALARY	1.00	1.00	0.00	\$ 55,494	\$ 57,796	\$ 61,972	\$ 63,211	\$ 1,239	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	\$ 1,500	\$ -	0.00%						
	S5	33	2719	6580	OTHER SUPPLIES				\$ 1,900	\$ 1,900	\$ 1,900	\$ 1,900	\$ -	0.00%						
	TOTAL GUIDANCE				8.20	8.20	0.00	\$ 766,357	\$ 857,623	\$ 884,312	\$ 910,468	\$ 26,157	2.96%	0.00	0.00	\$ -				
CO-CURRICULAR ACTIVITIES																				
	S5	35	3520	6193	STIPENDS				\$ 53,246	\$ 54,311	\$ 55,940	\$ 58,178	\$ 2,238	4.00%						
	TOTAL CO-CURRICULAR ACTIVITIES				0.00	0.00	0.00	\$ 53,246	\$ 54,311	\$ 55,940	\$ 58,178	\$ 2,238	4.00%	0.00	0.00	\$ -				

SUPERINTENDENT'S BUDGET REQUEST FY2026
HIGH SCHOOL
FEBRUARY 27, 2025

SUPERINTENDENT'S BUDGET REQUEST FY2026					A	B	C	D	E	F	G	H	I	J	K	L	M				
HIGH SCHOOL					School Committee's Appropriated Budgets for FY23-FY25									Superintendent's Recommended Budget for FY26				Other Funding Sources - FY26			
FEBRUARY 27, 2025					FY25	FY26		FY24	FY25	FY25	FY26			FY26	FTE	FY26					
ORG	PGM	DESE	OBJ	ACCOUNT DESCRIPTION	FTE	FTE	FTE	ACTUAL	PRESENTED	ADJUSTED YTD	PRESENTED	INCREASE	%								
					BUDGET	BUDGET REQUEST	CHANGE	BUDGET	BUDGET	BUDGET	BUDGET REQUEST	(DECREASE)	CHANGE		FTE	CHANGE	BUDGET REQUEST	SOURCE			
	DRAMA																				
		S5	37	2305	6111	PROFESSIONAL SALARIES	0.00	1.00	1.00	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	1.00	1.00	\$ 67,091	Paine Grant		
		S5	37	3520	6193	STIPENDS				\$ 10,763	\$ 10,978	\$ 11,307	\$ 11,760	\$ 452	4.00%						
		S5	37	3529	6249	EQUIPMENT REPAIR				\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0.00%						
		S5	37	3529	6580	INSTRUCTION SUPPLIES				\$ 8,250	\$ 8,250	\$ 8,250	\$ 8,250	\$ -	0.00%						
	TOTAL DRAMA				0.00	1.00	1.00	\$ 19,513	\$ 19,728	\$ 20,057	\$ 20,510	\$ 452	2.26%		1.00	1.00	\$ 67,091				
	SUMMER SPED PROGRAMS																				
		S5	39	2305	6111	HS SUMMER SPED PROF SALARIES				\$ 17,550	\$ 18,480	\$ 18,480	\$ -	\$ (18,480)	-100.00%						
		S5	39	2320	6111	THERAPY PROFESSIONAL SALARIES				\$ -	\$ -	\$ -	\$ -	\$ -	0.00%						
		S5	39	2320	6114	THERAPY ASSISTANT SALARIES				\$ 14,165	\$ 14,000	\$ 14,000	\$ -	\$ (14,000)	-100.00%						
		S5	39	2330	6114	HS SUMMER SPED TA SALARIES				\$ 2,990	\$ 2,990	\$ 2,990	\$ -	\$ (2,990)	-100.00%						
		S5	39	2440	6380	PURCH SVCS-HS SUMMER SPED				\$ 6,000	\$ 9,700	\$ 9,700	\$ -	\$ (9,700)	-100.00%						
		S5	39	2440	6580	OTHER SUPPLIES-HS SUMMER SPED				\$ 250	\$ 250	\$ 250	\$ -	\$ (250)	-100.00%						
		S5	39	3200	6111	HS SUMMER SPED NURSE PROF SALARIES				\$ 5,453	\$ 5,400	\$ 5,400	\$ -	\$ (5,400)	-100.00%						
	TOTAL SUMMER SPED PROGRAMS				0.00	0.00	0.00	\$ 46,408	\$ 50,820	\$ 50,820	\$ -	\$ (50,820)	-100.00%		0.00	0.00	\$ -				
	SPECIAL EDUCATION																				
		S5	40	2110	6111	PROFESSIONAL SALARIES	1.00	1.00	0.00	\$ 101,524	\$ 102,865	\$ 105,951	\$ 110,189	\$ 4,238	4.00%						
		S5	40	2305	6111	PROFESSIONAL SALARIES	6.50	7.00	0.50	\$ 479,935	\$ 565,245	\$ 582,202	\$ 700,560	\$ 118,358	20.33%	0.00	0.00	\$ -	FC240 IDEA GRANT		
		S5	40	2320	6111	THERAPIST SALARY	0.15	0.00	-0.15	\$ 8,650	\$ 9,022	\$ 9,293	\$ -	\$ (9,293)	-100.00%						
		S5	40	2320	6114	THERAPY ASSISTANT SALARIES	5.10	4.20	-0.90	\$ 170,343	\$ 170,843	\$ 178,741	\$ 158,586	\$ (20,155)	-11.28%						
		S5	40	2330	6112	SECRETARIES SALARY	0.50	0.50	0.00	\$ 27,797	\$ 28,898	\$ 30,986	\$ 31,606	\$ 620	2.00%						
		S5	40	2330	6114	PARAEDUCATOR SALARIES	6.00	6.00	0.00	\$ 257,738	\$ 289,238	\$ 319,487	\$ 332,266	\$ 12,779	4.00%						
		S5	40	2330	6126	TUTOR SALARIES				\$ 3,200	\$ 3,200	\$ 3,200	\$ 3,200	\$ -	0.00%						
		S5	40	2420	6720	INSTRUCTIONAL EQUIPMENT				\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0.00%						
		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	\$ 2,000	\$ -	0.00%						
		S5	40	2430	6580	INSTRUCTION SUPPLIES				\$ 3,000	\$ 7,500	\$ 7,500	\$ 7,500	\$ -	0.00%						
		S5	40	2440	6380	PURCHASED SERVICES				\$ 160,000	\$ 160,000	\$ 160,000	\$ -	\$ (160,000)	-100.00%						
		S5	40	2729	6516	TESTING MATERIALS				\$ 5,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.00%						
		S5	40	2800	6111	PSYCHOLOGIST PROFESSIONAL SALARIES	1.00	1.00	0.00	\$ 100,396	\$ 100,396	\$ 103,408	\$ 107,544	\$ 4,136	4.00%						
	TOTAL SPECIAL EDUCATION				20.25	19.70	-0.55	\$ 1,320,934	\$ 1,444,557	\$ 1,508,118	\$ 1,458,801	\$ (49,316)	-3.27%		0.00	0.00	\$ -				
	PRINCIPAL'S OFFICE																				
		S5	52	2210	6111	PROFESSIONAL SALARIES	2.00	2.00	0.00	\$ 258,755	\$ 271,606	\$ 282,419	\$ 282,419	\$ -	0.00%						
		S5	52	2210	6112	SECRETARIES SALARY	2.00	2.00	0.00	\$ 113,887	\$ 115,503	\$ 123,255	\$ 125,720	\$ 2,465	2.00%						
		S5	52	3600	6113	HALL MONITOR	0.92	0.92	0.00	\$ 27,600	\$ 27,600	\$ 27,600	\$ 27,600	\$ -	0.00%						
		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	\$ -	0.00%						
		S5	52	2219	6422	OFFICE SUPPLIES				\$ 2,500	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.00%						
		S5	52	2325	6121	REGULAR SUBSTITUTES				\$ -	\$ -	\$ -	\$ -	\$ -	0.00%						
	TOTAL PRINCIPAL'S OFFICE				4.92	4.92	0.00	\$ 421,832	\$ 440,459	\$ 459,024	\$ 461,489	\$ 2,465	0.54%		0.00	0.00	\$ -				

**SUPERINTENDENT'S BUDGET REQUEST FY2026
HIGH SCHOOL
FEBRUARY 27, 2025**

					A	B	C	D	E	F	G	H	I	J	K	L	M				
SUPERINTENDENT'S BUDGET REQUEST FY2026					School Committee's Appropriated Budgets for FY23-FY25									Superintendent's Recommended Budget for FY26				Other Funding Sources - FY26			
HIGH SCHOOL					FY25	FY26		FY24	FY25	FY25	FY26			FY26	FTE						
FEBRUARY 27, 2025					FTE	FTE	FTE	ACTUAL	PRESENTED	ADJUSTED YTD	PRESENTED	INCREASE	%								
ORG	PGM	DESE	OBJ	ACCOUNT DESCRIPTION	BUDGET	BUDGET REQUEST	CHANGE	BUDGET	BUDGET	BUDGET	BUDGET REQUEST	(DECREASE)	CHANGE		FTE	CHANGE	BUDGET REQUEST	SOURCE			
ATHLETICS																					
	S5	A0	3510	6111	PROFESSIONAL SALARIES	1.00	1.00	0.00	\$ 122,133	\$ 124,614	\$ 130,972	\$ 130,972	\$ -	0.00%			\$ -				
	S5	A0	3510	6112	SECRETARIES SALARY	0.50	0.50	0.00	\$ 30,506	\$ 31,269	\$ 32,047	\$ 32,688	\$ 641	2.00%			\$ -				
	S5	A0	3510	6113	HS ATHLETICS SUPPORT SALARIES				\$ 24,480	\$ 25,092	\$ 25,719	\$ 26,234	\$ 514	2.00%			\$ 800	ATHLETIC REVOLVING			
	S5	A0	4110	6113	CUSTODIAN/FIELD ATTENDANT	1.00	1.00	0.00	\$ -	\$ 53,647	\$ 57,817	\$ 59,262	\$ 1,445	2.50%			\$ -				
	S5	A0	3519	6336	FIELD TRIPS/AWAY GAME BUSES				\$ 94,750	\$ 94,750	\$ 94,750	\$ 97,593	\$ 2,843	3.00%			\$ -				
	S5	A0	3510	6117	BUS DRIVER STIPEND				\$ -	\$ -	\$ -	\$ -	\$ -	0.00%			\$ 3,060	ATHLETIC REVOLVING			
	S5	A0	5300	6271	VAN LEASE & MAINTENANCE				\$ -	\$ -	\$ -	\$ -	\$ -	0.00%			\$ 21,000	ATHLETIC REVOLVING			
	S5	A0	3519	6380	PURCHASED SERVICES				\$ 21,533	\$ 22,394	\$ 23,290	\$ 23,989	\$ 699	3.00%			\$ 14,456	ATHLETIC REVOLVING			
	S5	A0	3519	6384	OFFICIALS				\$ -	\$ -	\$ -	\$ -	\$ -	0.00%			\$ 40,325	ATHLETIC REVOLVING			
	S5	A0	3519	6411	GASOLINE				\$ -	\$ -	\$ -	\$ -	\$ -	0.00%			\$ 2,000	ATHLETIC REVOLVING			
	S5	A0	3519	6580	INSTRUCTION SUPPLIES				\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%			\$ -				
	S5	A0	3519	6720	EQUIPMENT				\$ -	\$ -	\$ -	\$ -	\$ -	0.00%			\$ 59,000	ATHLETIC REVOLVING			
	S5	A0	3510	6720	ATHLETIC UNIFORMS				\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.00%			\$ -				
	S5	A0	4219	6380	HS-ATHLETICS GROUNDS MAINT				\$ 25,750	\$ 26,523	\$ 27,318	\$ 27,318	\$ -	0.00%			\$ -				
	S5	A0	3510	6125	CO-CURRICULAR SALARIES				\$ -	\$ -	\$ -	\$ -	\$ -	0.00%			\$ 6,098	ATHLETIC REVOLVING			
	S5	A1	3510	6125	FOOTBALL COACH				\$ 10,662	\$ 10,875	\$ 11,201	\$ 11,650	\$ 448	4.00%			\$ 17,480	ATHLETIC REVOLVING			
	S5	A2	3510	6125	GOLF COACH				\$ 5,286	\$ 5,392	\$ 5,553	\$ 5,776	\$ 222	4.00%			\$ -	ATHLETIC REVOLVING			
	S5	A3	3510	6125	B SOCCER COACH				\$ 6,659	\$ 6,792	\$ 6,996	\$ 7,276	\$ 280	4.00%			\$ 4,457	ATHLETIC REVOLVING			
	S5	A4	3510	6125	G SOCCER COACH				\$ 6,659	\$ 6,792	\$ 6,996	\$ 7,276	\$ 280	4.00%			\$ 4,457	ATHLETIC REVOLVING			
	S5	A5	3510	6125	FIELD HOCKEY COACH				\$ 6,659	\$ 6,792	\$ 6,996	\$ 7,276	\$ 280	4.00%			\$ 4,457	ATHLETIC REVOLVING			
	S5	A6	3510	6125	G BASKETBALL COACH				\$ 6,659	\$ 6,792	\$ 6,996	\$ 7,276	\$ 280	4.00%			\$ 4,457	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	\$ 6,792	\$ 6,996	\$ 7,276	\$ 280	4.00%			\$ 8,430	ATHLETIC REVOLVING			
	S5	A9	3510	6125	G LACROSSE COACH				\$ 6,659	\$ 6,792	\$ 6,996	\$ 7,276	\$ 280	4.00%			\$ 4,457	ATHLETIC REVOLVING			
	S5	B0	3510	6125	BASEBALL COACH				\$ 6,659	\$ 6,792	\$ 6,996	\$ 7,276	\$ 280	4.00%			\$ 4,457	ATHLETIC REVOLVING			
	S5	B1	3510	6125	SOFT BALL COACH				\$ 6,659	\$ 6,792	\$ 6,996	\$ 7,276	\$ 280	4.00%			\$ 4,457	ATHLETIC REVOLVING			
	S5	B2	3510	6125	B LACROSSE COACH				\$ 6,659	\$ 6,792	\$ 6,996	\$ 7,276	\$ 280	4.00%			\$ 4,457	ATHLETIC REVOLVING			
	S5	B3	3510	6125	G TRACK COACH				\$ 6,659	\$ 6,792	\$ 6,996	\$ 7,276	\$ 280	4.00%			\$ 4,457	ATHLETIC REVOLVING			
	S5	B4	3510	6125	B TRACK COACH				\$ 6,659	\$ 6,792	\$ 6,996	\$ 7,276	\$ 280	4.00%			\$ 4,457	ATHLETIC REVOLVING			
	S5	B5	3510	6125	B WINTER TRACK COACH				\$ 6,659	\$ 6,792	\$ 6,996	\$ 7,276	\$ 280	4.00%			\$ 4,457	ATHLETIC REVOLVING			
	S5	B6	3510	6125	G WINTER TRACK COACH				\$ 6,659	\$ 6,792	\$ 6,996	\$ 7,276	\$ 280	4.00%			\$ 4,457	ATHLETIC REVOLVING			
	S5	B7	3510	6125	B TENNIS COACH				\$ 6,659	\$ 6,792	\$ 6,996	\$ 7,276	\$ 280	4.00%			\$ -	ATHLETIC REVOLVING			
	S5	B8	3510	6125	G TENNIS COACH				\$ 6,659	\$ 6,792	\$ 6,996	\$ 7,276	\$ 280	4.00%			\$ -	ATHLETIC REVOLVING			
	S5	B9	3510	6125	SWIMMING COACH				\$ 6,659	\$ 6,792	\$ 6,996	\$ 7,276	\$ 280	4.00%			\$ 1,178	ATHLETIC REVOLVING			
	S5	C0	3510	6125	CHEERLEADERS COACH				\$ 5,286	\$ 5,392	\$ 5,553	\$ 5,776	\$ 222	4.00%			\$ -	ATHLETIC REVOLVING			
	S5	C1	3510	6125	B CROSS COUNTRY COACH				\$ 6,659	\$ 6,792	\$ 6,996	\$ 7,276	\$ 280	4.00%			\$ -	ATHLETIC REVOLVING			
	S5	C2	3510	6125	G CROSS COUNTRY COACH				\$ 6,659	\$ 6,792	\$ 6,996	\$ 7,276	\$ 280	4.00%			\$ -	ATHLETIC REVOLVING			
	S5	C3	3510	6125	G VOLLEYBALL COACH				\$ 6,659	\$ 6,792	\$ 6,996	\$ 7,276	\$ 280	4.00%			\$ 4,457	ATHLETIC REVOLVING			
TOTAL ATHLETICS					2.50	2.50	0.00	\$ 468,907	\$ 540,999	\$ 559,145	\$ 571,496	\$ 12,351	2.21%	0.00	0.00	\$ 244,379					
Sub-Total High School								\$ 6,672,720	\$ 7,081,412	\$ 7,326,888	\$ 7,325,975	\$ (912)	-0.01%								
Total Athletics								\$ 468,907	\$ 540,999	\$ 559,145	\$ 571,496	\$ 12,351	2.21%								
TOTAL HIGH SCHOOL					78.47	77.52	-0.95	\$ 7,141,627	\$ 7,622,411	\$ 7,886,033	\$ 7,897,471	\$ 11,439	0.15%	1.00	1.00	\$ 311,470					
								\$ 60,367	\$ 480,784	\$ 744,406	\$ 11,439										
								0.85%	6.73%	10.42%	0.15%										

IPSWICH HIGH SCHOOL FY2025-26 SALARY & SERVICES COMPARISON

	FY26 Budget	FY26 %
SALARIES		
Regular Education and Support Staff	\$5,889,935	74.58%
Special Education Salaries	\$1,440,751	18.24%
NON-SALARY, ALL OTHER EXPENSES		
Regular Education Expenses	\$548,735	6.95%
Special Education Expenses	\$18,050	0.23%
TOTAL	\$7,897,471	100.00%

HIGH SCHOOL BUDGET	FY25	FY26	Dollar Change	Percent Change	Percent of Budget
SALARIES	\$5,802,737	\$5,889,935	\$24,377	1.50%	74.58%
SPEC EDUC SALARIES	\$1,380,960	\$1,440,751	\$59,791	4.33%	18.24%
ALL OTHER EXPENSES	\$702,336	\$566,785	(\$135,551)	(19.30%)	7.18%
TOTAL	\$7,886,033	\$7,897,471	\$11,438	0.15%	100.00%



Building Operations



DISTRICT WIDE BUILDING OPERATIONS FISCAL YEAR 2026



Emma Campbell: Grade 12

DISTRICT WIDE BUILDING OPERATIONS BUDGET HIGHLIGHTS

Net Budget Decrease: (\$47,761)

Net Budget Decrease: - 2.09%

- Leveling utility costs, except for 7% increase in Water & Sewer
- Includes cost of wage increases for Custodian AFSCME CBA FY25-27
- Building maintenance reductions expected due to new school roofs, and current investments in school boiler and HVAC systems
- Continued needed repairs level funded at all of the buildings, school kitchens
- Utility cost increases are offset by revolving funds (EDP and SFS)
- Reduced salary share with Town due to Facilities Department re-organization

DISTRICT WIDE BUILDING OPERATIONS BUDGET NARRATIVE

Doyon School - S12

- 4119-6380 Clothing/gear for custodians
- 4119-6720 Funding moved to 4230-6720
- 4120-6213 Oil, reduction offset with EDP
- 4120-6214 Propane used in stoves, emergency generator and hot water for building, based on past usage
- 4130-6211 Electricity, offset with EDP
- 4130-6231 Water, Estimate based on average use at the current rates
- 4220-6380 Necessary building repairs and maintenance
- 4230-6720 Building equipment and repairs

Winthrop School - S13

- 4110-6132 OT; supplement with revolving funds
- 4119-6380 Clothing/gear for custodians
- 4119-6439 Maintenance supplies supplemented with revolving funds
- 4120-6214 Gas heat, offset with EDP
- 4130-6211 Electricity, offset with EDP
- 4130-6231 Water & Sewer; Estimate based on average use at the current rates
- 4220-6380 Building repairs & maintenance
- 4225-6380 Security related repairs and maintenance moved to District-wide

DISTRICT WIDE BUILDING OPERATIONS BUDGET NARRATIVE

MS/HS Operations - S7-60

- 4110-6132 OT; supplement with revolving funds
- 4119-6380 Purchase clothing/gear for custodians, level funded
- 4119-6439 Maintenance supplies supplemented with revolving funds
- 4219-6380 Grounds maintenance supported with District-wide budget
- 4130-6211 Electricity, budget based on expected usage and wind turbine credit offset (if available)
- 4130-6231 Estimate based on average use at the projected Water & Sewer rate
- 4220-6380 Building repairs and maintenance
- 4230-6249 Equipment and Repairs level funded

Central Office - S19

- 4119-6380 Not forecasting any major repairs or revisions
- 4120-6214 Gas heat, level funded
- 4130-6231 Estimate based on average use at the projected Water & Sewer rate
- 4210-6241 School portion of Town waste/recycling bill
- 4210-6380 District-wide grounds maintenance, increase due to shift from line in Middle/High Building and Grounds budget
- 4220-6380 Necessary building repairs and maintenance
- 4225-6380 Security upgrades for the district

SUPERINTENDENT'S BUDGET REQUEST FY2026
FACILITIES BUILDING & GROUNDS
FEBRUARY 27, 2025

						A	B	C	D	E	F	G	H	I	J	K	L
						Superintendent's Appropriated								Other Funding Sources			
ORG PGM DESE OBJ ACCOUNT DESCRIPTION						FY24	FY25							FY25	FTE	FY25	
						FTE	FTE	FTE	FY24	FY25	FY26	INCREASE	%	FTE	CHANGE	BUDGET	SOURCE
						BUDGET	BUDGET	CHANGE	BUDGET	BUDGET REQUEST	BUDGET REQUEST	(DECREASE)	CHANGE				
DOYON ELEMENTARY SCHOOL - BUILDING AND GROUND MAINTENANCE																	
	S12	60	4110	6113	SUPPORT SALARIES	3.00	3.00	0.00	\$ 154,433	\$ 164,626	\$ 168,741	\$ 4,116	2.50%				
	S12	60	4110	6132	SUPPORT OT				\$ 7,000	\$ 7,000	\$ 7,000	\$ -	0.00%				
	S12	60	4119	6380	PURCH SVCS (CLOTHING & GEAR)				\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%				
	S12	60	4119	6439	OPS & MAINT SUPPLIES				\$ 27,000	\$ 28,080	\$ 29,203	\$ 1,123	4.00%				
	S12	60	4119	6720	EQUIPMENT				\$ -	\$ -	\$ -	\$ -	0.00%				
	S12	60	4120	6213	OIL				\$ 55,000	\$ 35,000	\$ 25,000	\$ (10,000)	-28.57%			30,000	EDP Rev Fund
	S12	60	4120	6214	GAS HEAT (PROPANE)				\$ 10,000	\$ 5,300	\$ 459	\$ (4,841)	-91.34%			5,000	SFS Rev Fund
	S12	60	4130	6211	ELECTRICITY				\$ 22,500	\$ 17,500	\$ 17,500	\$ -	0.00%			30,000	EDP & SFS Rev Fund
	S12	60	4130	6231	WATER & SEWER				\$ 6,273	\$ 6,712	\$ 7,182	\$ 470	7.00%				
	S12	60	4130	6341	TELEPHONE				\$ 4,500	\$ -	\$ -	\$ -	0.00%				
	S12	60	4220	6241	REPAIR BLDG & GROUNDS				\$ -	\$ -	\$ -	\$ -	0.00%				
	S12	60	4220	6380	PURCHASED SERVICES(BLDG MAINTENANCE)				\$ 125,000	\$ 115,000	\$ 100,000	\$ (15,000)	-13.04%			20,000	SFS Rev Fund
	S12	60	4220	6439	OPS & MAINT SUPPLIES				\$ -	\$ -	\$ -	\$ -	0.00%				
	S12	60	4219	6380	GROUNDS MAINTENANCE (PLOWING)				\$ -	\$ 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	\$ -	0.00%				
TOTAL DOYON - BUILDING AND GROUND MAINTENANCE						3.00	3.00	0.00	\$ 421,806	\$ 399,318	\$ 375,185	\$ (24,132)	-6.04%	0.00	0.00	85,000	
WINTHROP ELEMENTARY SCHOOL - BUILDING AND GROUND MAINTENANCE																	
	S13	60	4110	6113	SUPPORT SALARIES	3.00	3.00	0.00	\$ 150,112	\$ 160,019	\$ 164,020	\$ 4,000	2.50%				
	S13	60	4110	6132	SUPPORT OT				\$ 7,000	\$ 7,000	\$ 7,000	\$ -	0.00%				
	S13	60	4119	6380	PURCH SVCS (CLOTHING & GEAR)				\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%				
	S13	60	4119	6439	OPS & MAINT SUPPLIES				\$ 30,150	\$ 31,356	\$ 32,610	\$ 1,254	4.00%				
	S13	60	4120	6214	GAS HEAT				\$ 57,750	\$ 34,483	\$ 11,207	\$ (23,276)	-67.50%			25,000	EDP Rev Fund
	S13	60	4130	6211	ELECTRICITY				\$ 17,805	\$ 12,805	\$ 14,317	\$ 1,512	11.81%			25,000	EDP & SFS Rev Fund
	S13	60	4130	6231	WATER & SEWER				\$ 19,206	\$ 15,550	\$ 17,605	\$ 2,055	13.21%			5,000	SFS Rev Fund
	S13	60	4130	6341	TELEPHONE				\$ 4,950	\$ -	\$ -	\$ -	0.00%				
	S13	60	4220	6380	PURCHASED SERVICES(BLDG MAINTENANCE)				\$ 140,000	\$ 130,000	\$ 115,000	\$ (15,000)	-11.54%			20,000	SFS Rev Fund
	S13	60	4225	6380	PURCHASED SERVICES (SECURITY)				\$ -	\$ -	\$ -	\$ -	0.00%				
	S13	60	4219	6380	GROUNDS MAINTENANCE (PLOWING)				\$ -	\$ 10,000	\$ 10,000	\$ -	0.00%				
	S13	60	4230	6249	EQUIPMENT REPAIR				\$ 9,100	\$ 9,100	\$ 9,100	\$ -	0.00%				
	S13	60	4230	6720	EQUIPMENT & REPAIRS (INC PLAYGRND)				\$ -	\$ -	\$ -	\$ -	0.00%				
TOTAL WINTHROP - BUILDING AND GROUND MAINTENANCE						3.00	3.00	0.00	\$ 437,073	\$ 411,313	\$ 381,859	\$ (29,454)	-7.16%	0.00	0.00	75,000	
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	\$ 376,883	\$ 401,757	\$ 411,801	\$ 10,044	2.50%				
	S7	60	4110	6132	SUPPORT OT				\$ 30,000	\$ 30,000	\$ 30,000	\$ -	0.00%				
	S7	60	4119	6380	PURCHASED SERVICES (CLOTHING & GEAR)				\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.00%				
	S7	60	4119	6439	OPS & MAINT SUPPLIES				\$ 65,000	\$ 67,600	\$ 70,304	\$ 2,704	4.00%				
	S7	60	4120	6214	GAS HEAT				\$ 158,550	\$ 153,307	\$ 150,972	\$ (2,335)	-1.52%			10,000	SFS Rev Fund
	S7	60	4130	6211	ELECTRICITY				\$ 115,000	\$ 95,000	\$ 95,000	\$ -	0.00%			20,000	SFS Rev Fund
	S7	60	4130	6231	WATER & SEWER				\$ 30,812	\$ 12,969	\$ 13,893	\$ 924	7.13%			20,000	SFS Rev Fund
	S7	60	4130	6341	TELEPHONE				\$ 20,000	\$ -	\$ -	\$ -	0.00%				
	S7	60	4219	6380	GROUNDS MAINTENANCE (PLOWING)				\$ -	\$ 10,000	\$ 10,000	\$ -	0.00%				
	S7	60	4220	6380	PURCHASED SERVICES(BLDG MAINTENANCE)				\$ 300,000	\$ 300,000	\$ 290,000	\$ (10,000)	-3.33%				
	S7	60	4225	6380	PURCHASED SERVICES (SECURITY)				\$ 20,000	\$ 20,000	\$ 20,000	\$ -	0.00%				
	S7	60	4230	6249	EQUIPMENT REPAIR				\$ 25,000	\$ 25,000	\$ 25,000	\$ -	0.00%				
TOTAL MIDDLE/HIGH - BUILDING AND GROUND MAINTENANCE						7.50	7.50	0.00	\$ 1,142,745	\$ 1,117,133	\$ 1,118,470	\$ 1,338	0.12%	0.00	0.00	50,000	

SUPERINTENDENT'S BUDGET REQUEST FY2026
FACILITIES BUILDING & GROUNDS
FEBRUARY 27, 2025

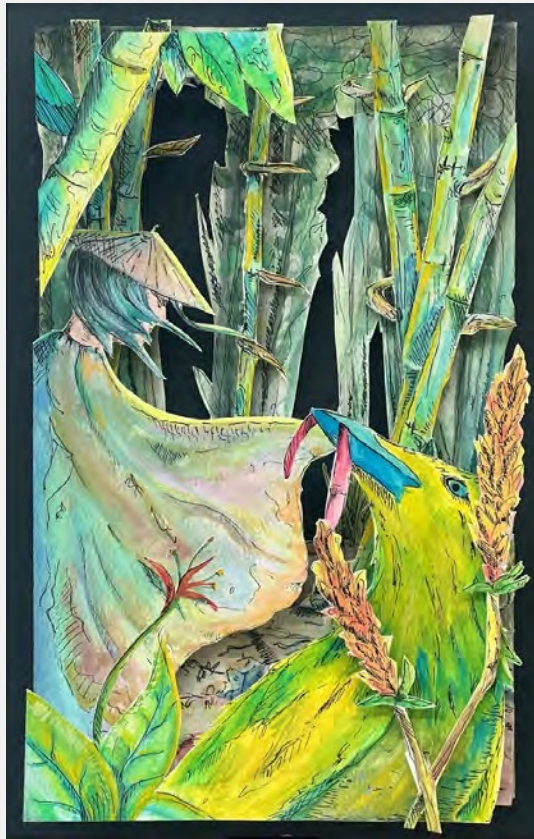
						A	B	C	D	E	F	G	H	I	J	K	L
						Superintendent's Appropriated								Other Funding Sources			
ORG PGM DESE OBJ ACCOUNT DESCRIPTION						FY24	FY25										
						FTE	FTE	FTE	FY24	FY25	FY26	INCREASE	%	FY25	FTE	FY25	
						BUDGET	BUDGET	CHANGE	BUDGET	BUDGET REQUEST	BUDGET REQUEST	(DECREASE)	CHANGE		CHANGE	BUDGET	SOURCE
CENTRAL/DISTRICT WIDE - BUILDING AND GROUND MAINTENANCE																	
	S19	60	4110	6111	PROFESSIONAL SALARIES	1.45	1.45	0.00	\$ 115,516	\$ 100,000	\$ 100,000	\$ -	0.00%				
	S19	60	4110	6112	FACILITIES/PURCHASING	0.30	0.30	0.00	\$ 18,136	\$ 18,589	\$ 18,589	\$ -	0.00%				
	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	\$ 13,544	\$ 13,882	\$ 339	2.50%				
	S19	60	4119	6380	PURCHASED SERVICES				\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.00%				
	S19	60	4120	6214	GAS HEAT				\$ 5,775	\$ 5,948	\$ 6,186	\$ 238	4.00%				
	S19	60	4130	6211	ELECTRICITY				\$ 5,625	\$ 5,625	\$ 6,019	\$ 394	7.00%				
	S19	60	4130	6231	WATER & SEWER				\$ 1,476	\$ 1,579	\$ 1,690	\$ 111	7.00%				
	S19	60	4130	6341	TELEPHONE				\$ 5,775	\$ -	\$ -	\$ -	0.00%				
	S19	60	4130	6380	PURCHASED SERVICES				\$ 30,000	\$ 15,000	\$ 15,000	\$ -	0.00%				
	S19	60	4210	6241	REPAIR BUILD & GROUNDS (WASTE/RECYCLING)				\$ -	\$ -	\$ -	\$ -	0.00%				
	S19	60	4210	6380	GROUNDS & LANDSCAPING				\$ 110,100	\$ 110,100	\$ 113,403	\$ 3,303	3.00%				
	S19	60	4220	6380	PURCHASED SERVICES(BLDG MAINTENANCE)				\$ 7,620	\$ 7,620	\$ 7,620	\$ -	0.00%				
	S19	60	4220	6439	OPS & MAINT SUPPLIES				\$ 2,500	\$ 2,600	\$ 2,704	\$ 104	4.16%				
	S19	60	4220	6812	BUILDING IMPROVEMENTS				\$ 25,800	\$ 25,800	\$ 25,800	\$ -	0.00%				
	S19	60	4225	6380	PURCHASED SERVICES (SECURITY)				\$ 50,000	\$ 50,000	\$ 50,000	\$ -	0.00%				
	S19	60	4300	6242	REPAIR EXTRAORDINARY MAINT				\$ 10,000	\$ -	\$ -	\$ -	0.00%				
TOTAL CENTRAL/DISTRICT WIDE - BUILDING AND GROUND MAINTENANCE						1.92	1.92	0.00	\$ 406,028	\$ 361,406	\$ 365,893	\$ 4,488	1.24%	0.00	0.00	0	
TOTAL BUILDING OPERATIONS						15.42	15.42	0.00	2,407,652	2,289,169	2,241,408	\$ (47,761)	-2.09%	0.00	0.00	210,000	
									10.99%	-4.92%	-2.09%						



Central Office



DISTRICT WIDE AND CENTRAL OFFICE FISCAL YEAR 2026



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

DISTRICT WIDE AND CENTRAL OFFICE BUDGET HIGHLIGHTS

Net Budget Increase: \$495,222

Net Budget Increase: 3.59%

- All CBAs settled and incorporated into the FY25 and FY26 budgets
 - 4.0% Teacher's COLA, 4.5% ESPs COLA, average 6.8% Paraprofessionals COLA,
 - 2.5% Custodian COLA, 2.0% Clerical COLA, 2.5% Café Workers COLA
 - plus \$794,555 in cost of advancement through the salary/wage scales (all groups)
- Student Services/Special Education Dept. re-organization to better align staffing with both unique and shared student need, and to provide in-district programming
- Funding for a part-time shared with Town positions, Climate Resiliency Manager and DPW Facilities Director
- Increase in IT/Technology budget reflect loss of final ESSER funds, and enhanced technology for curriculum, assessment and classroom needs
- Increase need for professional development for staff
 - Majority of professional development funded through grants: level funding expected
- Although reductions in placements overall, Out of District tuitions include rate increase for OOD and greater service requirement, including mandated transportation
- Increase of 1.0 FTEs for Literacy Coach, driven by ELA curriculum needs currently supported by a Paine Grant moved to appropriated budget
- Significant increases for fixed costs
 - Driven by 20% increase in health insurance premiums, 67% employer share
 - Offset the increase cost with Choice funds (approx. \$495,000)
 - Pension obligation increasing by 6.25% over FY25
- Cost for Short Term Debt Service for school roof projects
- School Bus transportation contract to be extended (expires June 30, 2026)

Department of Student Services

Vision Planning &
Budget Presentation

February 5-6, 2025

Strategic Planning Process

Strategic Priorities: FY26 - FY30

1. Redefining & Rebranding the Department
2. Efficiency & Calibration of Resources
3. Ensuring Authentic Opportunities for All Students
4. Align Practices For Special Education Services and Decisions

FY26 Budget Planning Priorities

1. Maximize alignment and efficiency with district-wide department budget needs
2. Create new programmatic structures to a.) establish equity; b.) maximize inclusion
3. Analyze current and projected out-of-district costs (tuition & transportation) to prioritize fiscal responsibility

Budget Priority #1:

Maximize Alignment & Efficiency of Resources

- **Improved Efficiency & Resource Allocation:** Streamlining budget processes ensures resources are directed where they have the greatest impact.
- **Enhanced Service Delivery:** Consolidating services to the central budget minimizes redundancies and increases efficiency across schools.

1.

Move OT and PT positions to central budget

2.

Move ESY (summer) services line to central budget

3.

Move contracted services to central budget

4.

Move most assessment supplies to central budget

Budget Priority #2:

Create New Programmatic Structures

Expanded Therapeutic Supports

1. Addition of therapeutic clinician at Ipswich Middle School
 - *Newly budgeted position for FY26 in IMS budget*
2. Addition of therapeutic teacher at IHS
 - *Position transfer from Winthrop to IHS in FY26*
 - *Net neutral cost*
3. Addition of school adjustment counselors: Doyon & Winthrop
 - *Position reallocations in FY25*
 - *Net neutral cost*

Investment in Early Childhood Coordinator

1. Provide leadership, oversight, and PD/training for EC staff
2. Oversight of PreK/K screenings, special education mandates; MTSS/Dyslexia mandates & goals for early intervention.
3. Liaison between with Early Intervention agencies and private preschools to support smooth transitions

1.

Enhanced Emotional & Behavioral Support

2.

Stronger Tiered Systems of Support

3.

Investment in our youngest learners (PreK/K)

4.

Stabilization of out-of-district referrals

Invest in in-district therapeutic structures

Budget Priority #3: Prioritize Stabilization of Out-of-District Costs

Maintain proactive mindset for supporting **ALL** students

Out of District Projections (FY26 - FY30)

	FY25	FY26	FY27	FY28	FY29	FY30
Out-of state	\$68,301.40	\$71,516.47	\$75,092.29	\$0.00	\$0.00	\$0.00
Public	\$103,507.50	\$122,272.50	\$58,432.50	\$58,432.50	\$61,354.13	\$64,421.83
Collaborative	\$627,504.92	\$475,569.65	\$218,273.83	\$162,433.31	\$170,554.97	\$0.00
Private	\$1,793,779.81	\$1,536,055.48	\$1,069,493.44	\$825,037.34	\$701,570.00	\$632,725.67
TOTAL TUITION	\$2,593,093.63	\$2,205,414.11	\$1,421,292.07	\$1,045,903.15	\$933,479.10	\$697,147.51
Anticipated annual savings (due to graduation or aging out)		\$387,679.52	\$784,122.04	\$375,388.92	\$112,424.05	\$236,331.60

Largest number of students OOD **AND** in-district students of concern = Emotional/Behavioral/Therapeutic

DISTRICT WIDE & CENTRAL OFFICE BUDGET NARRATIVE

UNDISTRIBUTED - S9-10

- 2305-6111 Reserve funding for CBA Column Movement (all employee groups), non-union COLA, contract settlements
- 2325-6123 Funds to cover long term absences of non-professional staff
- 2324-6124 Funds to cover long term absences of teachers
- 2325-6120 Substitutes to support Compass, Tech Specialists and STEAM Prof Dev days
- 235A-6308 Course reimbursement for teachers (contractual amount)
- 1420-6308 Course reimbursement for admin (contractual)
- 2358-6380 Budget is for District-Wide Professional Development and STEAM Showcase

INTEGRATED TECHNOLOGY - S9-28

- 4400-6111 Salary for three IT Technicians
- 1459-6380 Professional development for IT staff
- 2130-6111 IT Director salary
- 2305-6111 Integrated Technology Specialist salary
- 2455-6516 Budget for Integrated Technology Specialist (supplies and materials)
- 4450-6519 Miscellaneous supplies/replacements (cables, adapters, computer hardware)
- 2451-6816 Hardware budget back to level funded-previously funded out of ESSER
- 2455-6821 Software and app purchases essential for remote/hybrid learning environments
- 4450-6519 Miscellaneous IT infrastructure equipment
- 4450-6380 Additional services budgeted for Google Suite, content filtering previously funded through ESSER

CURRICULUM DEVELOPMENT - S9-29

- 2110-6193 Stipends for summer PD and in-district facilitation and/or Ipswich U credits only
- 2119-6516 Supplies and materials for professional development and teacher leader groups
- 2119-6380 Salem State Collaborative membership
- 2356-6308 Materials and refreshments for district professional learning

DISTRICT WIDE & CENTRAL OFFICE BUDGET NARRATIVE

SPECIAL EDUCATION - S9-40

1430-6301	Legal expenditures
2119-6380	Purchased Services- eSped
2321-6111	BCBA Prof Salaries
2354-6193	Instructional Coaching Stipends – Safety trainers
3309-6243	Vehicle Repair – Maintenance of retained vehicles
3309-6333	School Bus Transportation
3309-6411	Gasoline
3308-6489	Vehicle Supplies
9200-6320	Out of State Tuitions –
9300-6320	Non-Public School Tuitions –offset by use of circuit breaker funding. Include OSD annual rate increase
9400-6320	Collab Tuitions- offset by circuit breaker funding

ENGLISH SECOND LANGUAGE- S9-42

2305-6111	Teacher salaries
2430-6516	Teaching Materials – Funding updated ESL instructional materials
2440-6380	Purchased Services -Translations – Required for increased needs due to population change

BIRTH TO THREE- S9-43

The district continues to fund the Birth to Three program at a level consistent with historical spending patterns

SCHOOL COMMITTEE- S9-50

1119-6308	Professional development and memberships for School Committee members
-----------	---

DISTRICT WIDE & CENTRAL OFFICE BUDGET NARRATIVE

SUPERINTENDENT S9-51

2110-6111 administration support personnel

FINANCE AND PERSONNEL - S9-53

1410-6112 Professional salaries

1419-6308 Professional development, training and professional memberships

1419-6380 District-wide purchased services including auditing services, and consultant fees

1250-6380 Financial software costs, Munis, HR, Payroll systems fees

1420-6380 Harper's payroll processing service

1430-6301 General legal fees

1430-6302 Legal fees associated with negotiation of union contracts

FIXED COSTS - S9-54

Fixed Costs increases are based on anticipated rates and/or enrollments

5100-6111 Medicare and Pension obligation for Essex Retirement increase 6.25 %

5200-6175 Anticipated health insurance increase of 20%, 67% Employer share of premium

BOND DEBT - S9-62

8100-6910 Debt principal based off Treasurer's schedule of debt

8200-6915 Debt interest, slight decrease based of Treasurer's schedule of debt

TRANSPORTATION - S9-65

3309-6333 Increase due to contract

PERFORMING ARTS - S9-78

6200-6111 Director position

SUPERINTENDENT'S BUDGET REQUEST FY2026
DISTRICT CENTRAL OFFICES
FEBRUARY 27, 2025

					A	B	C	D	D	E	F	G	H	I	J	K	L
					Superintendent's Appropriated									Other Funding Sources			
					FY25 FTE	FY26 FTE	FTE	FY23 REVISED	FY24 BUDGET ADJ	FY25 BUDGET	FY26 BUDGET REQUEST	INCREASE (DECREASE)	% CHANGE				
ORG	PGM	DESE	OBJ	ACCOUNT DESCRIPTION	BUDGET	BUDGET	CHANGE	BUDGET	BUDGET ADJ	BUDGET	BUDGET REQUEST	(DECREASE)	CHANGE	FY26 FTE	FTE CHANGE	FY26 BUDGET	SOURCE
UNDISTRIBUTED																	
	S9	10	1230	6111	CLIMATE RESILIENCY MGR	0.33	0.33	0.00	\$ 20,000	\$ 20,394	\$ 29,640	\$ 30,599	\$ 959	3.24%			
NEW IN FY26					0.00	0.10	0.10	\$ -	\$ -	\$ -	\$ 9,500	\$ 9,500	0.00%				
	S9	10	1420	6308	COURSE REIMBURSEMENT-ADMIN				\$ 47,817	\$ 18,000	\$ 18,000	\$ 18,000	\$ -	0.00%			
	S9	10	1450	6380	PRINT MGMT SVCS				\$ 3,750	\$ 3,750	\$ 3,900	\$ 4,000	\$ 100	2.56%			
	S9	10	2305	6111	PROFESSIONAL SALARIES RESERVE				\$ 393,168	\$ 193,194	\$ 978,979	\$ 794,555	\$ (184,424)	-18.84%			
	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	\$ 20,000	\$ -	0.00%			
	S9	10	2324	6124	LT SUBS-TEACHERS				\$ 155,000	\$ 245,000	\$ 245,000	\$ 245,000	\$ -	0.00%			
	S9	10	2325	6120	CTRL PD SUBS				\$ 5,900	\$ 6,050	\$ 6,050	\$ 5,940	\$ (110)	-1.82%			
	S9	10	2325	6121	CTRL SUBS				\$ -	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.00%			
	S9	10	2358	6380	PD PURCH SVCS				\$ 10,066	\$ 60,000	\$ 6,000	\$ 9,000	\$ 3,000	50.00%			
	S9	10	235A	6308	COURSE REIMBURSEMENT-TEACHERS				\$ 22,772	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	0.00%			
	S9	10	5300	6271	COPIER LEASES				\$ 50,900	\$ 55,100	\$ 57,304	\$ 60,742	\$ 3,438	6.00%			
	S9	10	9400	6320	TUITIONS REG ED, RECOVERY HS				\$ -	\$ 32,000	\$ 32,000	\$ 17,954	\$ (14,046)	-43.89%			
	S9	10	9999	6955	TRANSFER TO TRUST FUND				\$ -	\$ -	\$ -	\$ -	\$ -	0.00%			
TOTAL UNDISTRIBUTED					0.33	0.43	0.10	\$ 729,373	\$ 701,858	\$ 1,419,373	\$ 1,237,790	\$ (181,583)	-12.79%	0.00	0.00	\$ -	
STIPENDS																	
	S9	10	2354	6193	COMPASS				\$ 45,500	\$ 54,101	\$ 61,934	\$ 56,164	\$ (5,770)	-9.32%			
	S9	10	2354	6193	STEAM/OTHER				\$ 3,000	\$ 2,295	\$ 2,387	\$ 3,344	\$ 957	40.09%			
	S9	10	2354	6193	TECHNOLOGY				\$ 26,000	\$ 16,230	\$ 16,891	\$ 17,736	\$ 845	5.00%			
TOTAL STIPENDS					0.00	0.00	0.00	\$ 74,500	\$ 72,626	\$ 81,212	\$ 77,244	\$ (3,968)	-4.89%	0.00	0.00	\$ -	
MUSIC																	
	S9	22	2210	6111	PROFESSIONAL SALARIES	0.20	0.20	0.00	\$ 16,372	\$ 17,297	\$ 17,643	\$ 18,349	\$ 706	4.00%			
	S9	22	2210	6112	SECRETARIES SALARY	0.17	0.17	0.00	\$ 9,559	\$ 9,559	\$ 9,750	\$ 9,994	\$ 244	2.50%			
TOTAL MUSIC					0.37	0.37	0.00	\$ 25,931	\$ 26,856	\$ 27,393	\$ 28,343	\$ 949	3.47%	0.00	0.00	\$ -	
INTEGRATED TECH																	
	S9	28	4400	6111	PROFESSIONAL SALARIES	3.00	3.00	0.00	\$ 222,463	\$ 228,025	\$ 233,725	\$ 242,940	\$ 9,215	3.94%			
	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	\$ 130,738	\$ 135,940	\$ 135,940	\$ 142,638	\$ 6,698	4.93%			
	S9	28	2455	6516	TEACHING MATERIALS				\$ 7,500	\$ 10,000	\$ 10,000	\$ 7,500	\$ (2,500)	-25.00%			
	S9	28	2305	6111	PROFESSIONAL SALARIES	1.00	1.00	0.00	\$ 98,428	\$ 101,896	\$ 103,934	\$ 128,585	\$ 24,651	23.72%			
	S9	28	2451	6816	CTRL IT TECH COMPUTERS				\$ 259,000	\$ 265,000	\$ 274,850	\$ 224,300	\$ (50,550)	-18.39%			
	S9	28	2455	6821	CTRL IT CAP SOFTWARE				\$ 88,000	\$ 105,000	\$ 110,139	\$ 232,886	\$ 122,747	111.45%			
	S9	28	4450	6519	OTHER SUPPLIES				\$ 12,000	\$ -	\$ -	\$ -	\$ -	0.00%			
	S9	28	4130	6341	TELEPHONES, DISTRICTWIDE				\$ -	\$ -	\$ 35,225	\$ 36,282	\$ 1,057	3.00%			
	S9	28	4450	6380	PURCHASED SERVICES				\$ 118,000	\$ 94,000	\$ 103,385	\$ 110,165	\$ 6,780	6.56%			
TOTAL INTEGRATED TECH					5.00	5.00	0.00	\$ 946,129	\$ 949,861	\$ 1,017,198	\$ 1,135,296	\$ 118,098	11.61%	0.00	0.00	\$ 366,100	
CURRICULUM DEVELOPMENT																	
	S9	29	2356	6308	PROF EDUCATION SERVICES				\$ 8,000	\$ 5,000	\$ 6,000	\$ 7,000	\$ 1,000	16.67%			
	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	\$ 141,800	\$ 147,224	\$ 149,224	\$ 154,261	\$ 5,037	3.38%			
	S9	29	2110	6112	CLERICAL SALARY	0.40	0.40	0.00	\$ 26,121	\$ 27,447	\$ 22,397	\$ 22,621	\$ 224	1.00%			
	S9	29	2110	6193	STIPENDS				\$ 31,000	\$ 31,000	\$ 26,000	\$ 30,000	\$ 4,000	15.38%			
	S9	29	2119	6516	TEACHING MATERIALS				\$ -	\$ -	\$ -	\$ -	\$ -	0.00%			
TOTAL CURRICULUM DEVELOPMENT					1.40	1.40	0.00	\$ 208,921	\$ 212,671	\$ 205,621	\$ 215,882	\$ 10,261	4.99%	0.00	0.00	\$ 2,500	
HEALTH SERVICES																	
	S9	32	3200	6193	CTRL DOY/WIN HEALTH STIPENDS				\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,744	\$ 144	4.00%			
	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	\$ 4,350	\$ 4,494	\$ 144	3.31%	0.00	0.00	\$ -	

SUPERINTENDENT'S BUDGET REQUEST FY2026
DISTRICT CENTRAL OFFICES
FEBRUARY 27, 2025

SUPERINTENDENT'S BUDGET REQUEST FY2026					A	B	C	D	E	F	G	H	I	J	K	L	
DISTRICT CENTRAL OFFICES					Superintendent's Appropriated									Other Funding Sources			
FEBRUARY 27, 2025					FY25	FY26		FY23	FY24	FY25	FY26	INCREASE	%				
ORG	PGM	DESE	OBJ	ACCOUNT DESCRIPTION	FTE	FTE	FTE	REVISED	BUDGET ADJ	BUDGET	BUDGET REQUEST	(DECREASE)	CHANGE	FY26	FTE	FY26	SOURCE
					BUDGET	BUDGET	CHANGE	BUDGET						FTE	CHANGE	BUDGET	
SPECIAL EDUCATION/STUDENT SERVICES																	
	S9	40	1430	6301	LEGAL SERVICES			\$ 25,000	\$ 30,000	\$ 40,000	\$ 20,000	\$ (20,000)	-50.00%				
	S9	40	2110	6111	PROFESSIONAL SALARIES	1.00	1.00	\$ 149,518	\$ 157,096	\$ 159,096	\$ 135,000	\$ (24,096)	-15.15%			\$ 2,500	FC240 IDEA GRANT STIPEN
	S9	40	2110	6112	SECRETARIES SALARY	0.50	1.50	\$ 28,888	\$ 30,705	\$ 30,705	\$ 66,898	\$ 36,193	117.87%	0.50	0.00	\$ 28,898	FC240 IDEA GRANT
	S9	40	2119	6380	PURCHASED SERVICES-ESPED			\$ 7,000	\$ 7,000	\$ 7,000	\$ -	\$ (7,000)	-100.00%				
	S9	40	2321	6111	CTRL THERAPY PROF SAL (BCBA)	1.00	2.00	\$ 85,913	\$ 90,008	\$ 90,008	\$ 176,909	\$ 86,901	96.55%	1.00	0.00	\$ 70,104	FC240 IDEA GRANT
NEW IN FY26				CTRL THERAPY PROF SAL (PT)	0.00	1.00	1.00	\$ -	\$ -	\$ -	\$ 70,000	\$ 70,000	100.00%				
NEW IN FY26				CTRL THERAPY PROF SAL (OT)	0.00	1.00	1.00	\$ -	\$ -	\$ -	\$ 75,095	\$ 75,095	100.00%				
NEW IN FY26				CTRL PROF SAL (EC COORD)	0.00	1.00	1.00	\$ -	\$ -	\$ -	\$ 107,544	\$ 107,544	100.00%				
	S9	40	2354	6193	INSTRUCTIONAL COACHING STIPENDS			\$ 300	\$ 900	\$ 900	\$ -	\$ (900)	-100.00%				
	S9	40	2356	6380	PROF DEV (CPI TRAINING)				\$ -	\$ 6,000	\$ -	\$ (6,000)	-100.00%				
	S9	40	2356	6519	PD MATERIALS (CPI TRAINING)			\$ -	\$ 750	\$ 1,000	\$ -	\$ (1,000)	-100.00%				
	S9	40	2440	6380	PURCHASED SERVICES			\$ -	\$ 2,000	\$ 2,000	\$ -	\$ (2,000)	-100.00%				
	S9	40	2720	6511	TEST MATERIALS			\$ 5,000	\$ 5,000	\$ 5,000	\$ -	\$ (5,000)	-100.00%				
NEW IN FY26				PURCHASED SERVICES, TRANSLATIONS				\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	100.00%				
NEW IN FY26				PURCHASED SERVICES (SLP, DHH, ATI/AAC) (previously in school budgets)				\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000	100.00%				
	S9	40	3309	6243	VEHICLE REPAIR			\$ 5,000	\$ 3,000	\$ 3,000	\$ 1,500	\$ (1,500)	-50.00%				
	S9	40	3309	6333	SCHOOL BUS TRANSPORTATION			\$ 541,115	\$ 714,696	\$ 800,750	\$ 824,773	\$ 24,023	3.00%				
	S9	40	3309	6411	GASOLINE			\$ 4,500	\$ 4,500	\$ 4,500	\$ 3,500	\$ (1,000)	-22.22%				
	S9	40	3309	6489	VEHICLE SUPPLIES			\$ 500	\$ 400	\$ 400	\$ 400	\$ -	0.00%				
	S9	40	9100	6320	PUBLIC SCHOOL TUITIONS			\$ -	\$ 47,000	\$ 33,158	\$ 55,650	\$ 22,492	67.83%				
	S9	40	9200	6320	OUT OF STATE TUITIONS			\$ 63,079	\$ 130,273	\$ 68,302	\$ 71,517	\$ 3,215	4.71%			\$ 393,000	CIRCUIT BREAKER
	S9	40	9300	6320	NON-PUBLIC SCHOOL TUITIONS			\$ 896,910	\$ 1,031,976	\$ 723,375	\$ 720,393	\$ (2,982)	-0.41%			\$ 265,000	CIRCUIT BREAKER
	S9	40	9400	6320	COLLAB TUITIONS			\$ 262,364	\$ 294,789	\$ 781,437	\$ 402,574	\$ (378,863)	-48.48%			\$ 100,000	SPEC ED STABILIZ FUND
	S9	40	9400	6733	COLLAB MEMBERSHIPS			\$ 10,000	\$ 10,000	\$ 11,000	\$ 11,000	\$ -	0.00%			\$ 60,000	FC240 IDEA GRANT
NEW IN FY26				EXTEND SCHOOL YEAR SALARIES (previously in school budgets)				\$ -	\$ -	\$ -	\$ 138,653	\$ 138,653	100.00%				
NEW IN FY26				EXTEND SCHOOL YEAR PURCHASED SERV (previously in school budgets)				\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	100.00%				
				TOTAL SPED	2.50	7.50	5.00	\$ 2,085,087	\$ 2,560,093	\$ 2,767,631	\$ 3,017,252	\$ 249,621	9.02%	1.50	0.00	\$ 919,502	
ENGLISH SECOND LANGUAGE																	
	S9	42	2305	6111	PROFESSIONAL SALARIES	5.00	5.00	\$ 258,014	\$ 375,576	\$ 453,169	\$ 471,296	\$ 18,127	4.00%				
	S9	42	2430	6516	TEACHING MATERIALS			\$ 3,514	\$ 3,514	\$ 3,514	\$ 3,514	\$ -	0.00%				
	S9	42	2440	6380	PURCHASED SERVICES-TRANSLATIONS			\$ 7,750	\$ 1,000	\$ 2,000	\$ -	\$ (2,000)	-100.00%				
				TOTAL ENGLISH SECOND LANGUAGE	5.00	5.00	0.00	\$ 269,278	\$ 380,090	\$ 458,683	\$ 474,810	\$ 16,127	3.52%	0.00	0.00	\$ -	
BIRTH TO 3																	
	S9	43	6200	6111	PROFESSIONAL SALARIES	0.00	0.00	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	0.52	0.00	\$ 34,765	CFCE GRANT
	S9	43	6200	6112	SECRETARIES SALARY	0.25	0.25	\$ 10,884	\$ 11,207	\$ 11,207	\$ 11,487	\$ 280	2.50%				
	S9	43	6201	6272	SITE RENTAL			\$ 1,620	\$ -	\$ -	\$ -	\$ -	0.00%				
	S9	43	6201	6380	PURCHASED SERVICES			\$ 28,996	\$ 10,000	\$ 10,400	\$ 10,400	\$ -	0.00%				
	S9	43	6201	6580	INSTRUCTION SUPPLIES			\$ 8,500	\$ 6,000	\$ 6,240	\$ 6,240	\$ -	0.00%				
				TOTAL BIRTH TO THREE	0.25	0.25	0.00	\$ 50,000	\$ 27,207	\$ 27,847	\$ 28,127	\$ 280	1.01%	0.52	0.00	\$ 34,765	
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	\$ -	0.00%				
				TOTAL SCHOOL COMMITTEE	0.00	0.00	0.00	\$ 17,800	\$ 18,100	\$ 18,100	\$ 18,100	\$ -	0.00%	0.00	0.00	\$ -	
SUPERINTENDENT																	
	S9	51	1210	6111	PROFESSIONAL SALARIES	1.00	1.00	\$ 198,063	\$ 198,148	\$ 204,093	\$ 204,093	\$ -	0.00%				
	S9	51	1210	6112	EXEC SECY SALARIES	0.50	0.50	\$ 96,121	\$ 97,447	\$ 54,333	\$ 56,506	\$ 2,173	4.00%				
	S9	51	1219	6308	PROFESSIONAL EDUCATION SERVICE			\$ 16,420	\$ 14,500	\$ 14,500	\$ 14,500	\$ -	0.00%				
	S9	51	1219	6380	PURCHASED SERVICES			\$ 35,427	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	0.00%				
	S9	51	1219	6422	OFFICE SUPPLIES			\$ 4,500	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.00%				
				TOTAL SUPERINTENDENT	1.50	1.50	0.00	\$ 350,531	\$ 339,095	\$ 301,926	\$ 304,099	\$ 2,173	0.72%	0.00	0.00	\$ -	
HUMAN RESOURCES																	
	S9	51	1420	6111	HR MGR PROFESSIONAL SALARIES	0.50	0.50	\$ 75,000	\$ 75,000	\$ 40,170	\$ 41,375	\$ 1,205	3.00%				
	S9	51	1429	6308	HR PROFESSIONAL DEVELOPMENT				\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.00%				
				TOTAL HUMAN RESOURCES	0.50	0.50	0.00	\$ 75,000	\$ 80,000	\$ 45,170	\$ 46,375	\$ 1,205	2.67%				

SUPERINTENDENT'S BUDGET REQUEST FY2026
DISTRICT CENTRAL OFFICES
FEBRUARY 27, 2025

					A	B	C	D	D	E	F	G	H	I	J	K	L
					Superintendent's Appropriated									Other Funding Sources			
					FY25 FTE	FY26 FTE	FTE	FY23 REVISED	FY24 BUDGET ADJ	FY25 BUDGET	FY26 BUDGET REQUEST	INCREASE (DECREASE)	% CHANGE	FY26 FTE	FTE	FY26 BUDGET	SOURCE
ORG PGM DESE OBJ ACCOUNT DESCRIPTION					BUDGET	BUDGET	CHANGE	BUDGET	BUDGET ADJ	BUDGET	BUDGET REQUEST	(DECREASE)	CHANGE				
FINANCE & PERSONNEL																	
S9	53	1410	6111	PROFESSIONAL SALARIES	1.00	1.00	0.00	\$ 133,350	\$ 142,000	\$ 148,880	\$ 148,880	\$ -	0.00%				
S9	53	1410	6112	SECRETARIES SALARY	3.27	3.27	0.00	\$ 213,766	\$ 215,874	\$ 210,068	\$ 201,381	\$ (8,687)	-4.14%	0.20	0.20	\$ 67,793	EDP, SFS, Transportation
S9	53	1419	6271	RENT EQUIPMENT/FURNITURE				\$ 4,200	\$ -	\$ -	\$ -	\$ -	0.00%				
S9	53	1419	6308	PROFESSIONAL EDUCATION SERVICE				\$ 7,500	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	0.00%				
S9	53	1419	6342	POSTAGE				\$ 900	\$ 850	\$ 500	\$ 500	\$ -	0.00%				
S9	53	1450	6821	FINANCIAL SOFTWARE				\$ 60,887	\$ 52,234	\$ 69,300	\$ 74,000	\$ 4,700	6.78%				
S9	53	1419	6380	PURCHASED SERVICES				\$ 51,578	\$ 40,000	\$ 40,000	\$ 40,000	\$ -	0.00%				
S9	53	1419	6422	OFFICE SUPPLIES				\$ 5,087	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.00%				
S9	53	1420	6380	PAYROLL PROCESSING SERVICES				\$ 19,613	\$ 20,790	\$ 21,414	\$ 24,550	\$ 3,136	14.65%				
S9	53	1430	6301	LEGAL SERVICES				\$ 37,500	\$ 45,000	\$ 45,000	\$ 45,000	\$ -	0.00%				
S9	53	1430	6302	NEGOTIATIONS				\$ 7,500	\$ 10,000	\$ 10,000	\$ 5,000	\$ (5,000)	-50.00%				
TOTAL FINANCE & PERSONNEL					4.27	4.27	0.00	\$ 541,881	\$ 537,748	\$ 556,162	\$ 550,311	\$ (5,851)	-1.05%	0.20	0.20	\$ 67,793	
FIXED COSTS																	
S9	54	5100	6177	RETIREMENT				\$ 1,257,257	\$ 1,507,412	\$ 1,673,227	\$ 1,777,804	\$ 104,577	6.25%				
S9	54	5100	6178	MEDICARE				\$ 350,175	\$ 355,673	\$ 377,903	\$ 401,521	\$ 23,619	6.25%				
S9	54	5150	6180	SEPARATION COSTS				\$ 7,500	\$ 7,500	\$ 5,000	\$ 5,000	\$ -	0.00%				
S9	54	5200	6153	SICK LEAVE BUY BACK				\$ 20,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.00%				
S9	54	5200	6171	WORKER'S COMPENSATION				\$ 169,257	\$ 130,000	\$ 130,000	\$ 134,250	\$ 4,250	3.27%				
S9	54	5200	6172	UNEMPLOYMENT COMPENSATION				\$ 100,186	\$ 75,000	\$ 75,000	\$ 75,000	\$ -	0.00%				
S9	54	5200	6174	LIFE INSURANCE				\$ 5,000	\$ 2,500	\$ 2,600	\$ 2,860	\$ 260	10.00%				
S9	54	5200	6175	HEALTH INSURANCE				\$ 3,493,809	\$ 3,623,562	\$ 3,663,447	\$ 3,806,832	\$ 143,385	3.91%			\$ 495,000	CHOICE
S9	54	5200	6179	HEALTH REIMBURSEMENT ACCOUNT				\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.00%				
S9	54	5209	6750	INSURANCE				\$ 121,476	\$ 181,180	\$ 188,427	\$ 195,964	\$ 7,537	4.00%				
TOTAL FIXED COSTS					0.00	0.00	0.00	\$ 5,529,660	\$ 5,897,827	\$ 6,130,604	\$ 6,414,232	\$ 283,628	4.63%	0.00	0.00	\$ 495,000	
CAPITAL PROJECTS/BONDS																	
S9	62	5450	6916	CTRL SHORT TERM DEBT INTEREST				\$ -	\$ -	\$ 70,646	\$ 72,859	\$ 2,213	3.13%				
S9	62	8100	6910	LONG TERM DEBT PRINCIPAL				\$ 171,350	\$ 172,500	\$ 173,600	\$ 169,260	\$ (4,340)	-2.50%				
S9	62	8200	6915	LONG TERM DEBT INTEREST				\$ 50,687	\$ 43,878	\$ 36,851	\$ 29,904	\$ (6,947)	-18.85%				
TOTAL CAPITAL PROJECTS/BONDS					0.00	0.00	0.00	\$ 222,037	\$ 216,378	\$ 281,097	\$ 272,023	\$ (9,074)	-3.23%	0.00	0.00	\$ -	
TRANSPORTATION																	
S9	65	3300	6117	BUS DRIVER SALARY				\$ -	\$ -	\$ -	\$ -	\$ -	0.00%				
S9	65	3309	6243	VEHICLE REPAIR				\$ 1,200	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%				
S9	65	3309	6333	SCHOOL BUS TRANSPORTATION CONTRACT				\$ 431,280	\$ 383,552	\$ 395,059	\$ 406,910	\$ 11,852	3.00%			\$ 150,000	BUS FEE REVOLVING
S9	65	3309	6411	GASOLINE				\$ 500	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%				
S9	65	3309	6489	VEHICLE SUPPLIES				\$ 250	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%				
S9	65	7500	6818	VEHICLES				\$ -	\$ -	\$ -	\$ -	\$ -	0.00%				
TOTAL TRANSPORTATION					0.00	0.00	0.00	\$ 433,230	\$ 386,552	\$ 398,059	\$ 409,910	\$ 11,852	3.07%	0.00	0.00	\$ 150,000	
PERFORMING ARTS																	
S9	78	6200	6111	PROF SALARY	1.00	0.60	-0.40	\$ -	\$ 37,584	\$ 38,837	\$ 40,196	\$ 1,359	3.50%	0.00	0.00		
S9	78	6209	6380	PURCH SVCS				\$ 13,298	\$ 10,000	\$ 10,400	\$ 10,400	\$ -	0.00%				
TOTAL PERFORMING ARTS					1.00	0.60	-0.40	\$ 13,298	\$ 47,584	\$ 49,237	\$ 50,596	\$ 1,359	2.76%	0.00	0.00	\$ -	
TOTAL CENTRAL OFFICE					22.12	26.82	4.70	\$11,577,006	\$12,458,896	\$13,789,662	\$14,284,884	\$ 495,222	3.97%	2.22	0.20	\$ 2,035,660	
									7.62%	10.68%	\$ 495,222	3.59%					

Appendix