

FY27 SCHOOL DEPARTMENT BUDGET UPDATE

FEBRUARY 5, 2026



SUPERINTENDENT'S RECOMMENDED FY27 BUDGET

FY26 Budget Total

- \$107,504,760

FY27 Budget Increase

- 3.75%

FY27 Budget Increase in Dollars

- \$4,031,429

FY27 Total Budget

- \$111,536,189
- *Voted on by SC on January 22, 2026*

Deficit to close is approximately \$683K

SCHOOL COMMITTEE OPTION – 3B

PRESENTED FOR SCHOOL COMMITTEE DISCUSSION – JANUARY 22, 2026

Deficit Reduction Option	Amount of Savings
Reduction of utilities budget (net decrease of \$25,809 from FY26)	150,000
Transfer funds from special education out-of-district tuition to in-district staffing to fund the two additional Bridge teachers proposed for FY27	171,776
Elimination of Administrative Position (1.0 FTE) <i>(Physical Education and Health Program Coordinator)</i>	144,803
Athletic Fees Increase: 2.5%	10,596
Fine Arts Fees Increase: 2.5%	2,435
Increase Preschool Tuition: 5%	9,039
Reduce Non-Salary Increase by 3.37% (net increase of .38% from FY26)	195,957
FTE reduction: 8.3 FTE	683,460
Grand Total Savings:	1,368,066

3B WITH FURTHER DEFICIT REDUCTION

UPDATED FEBRUARY 5, 2026

Deficit Reduction Option	Amount of Savings
Reduction of utilities budget (net decrease of \$25,809 from FY26)	150,000
Transfer funds from special education out-of-district tuition to in-district staffing to fund the two additional Bridge teachers proposed for FY27	171,776
Elimination of Administrative Position (1.0 FTE) <i>(Physical Education and Health Program Coordinator)</i>	144,803
Athletic Fees Increase: 2.5%	10,596
Fine Arts Fees Increase: 2.5%	2,435
Increase Preschool Tuition: 5%	9,039
Reduce Non-Salary Increase by 3.37% (net increase of .38% from FY26)	195,957
Reduce 2.0 sections at the elementary level as larger 5 th grade cohort moving to middle school <i>Natural attrition (retirements)</i>	171,776
Reduce 1.0 AHS Section <i>Natural attrition (unfilled in FY26)</i>	85,888
Reduce 1.0 Administrative Assistant – natural attrition (retirement) <i>Realign resources based on student enrollment and program needs</i>	58,560
Remaining deficit to close: (approximately 4.47 FTE)	367,336
Grand Total Savings:	1,368,066

ELEMENTARY SCHOOL CLASS SIZES

2026-27 SCHOOL YEAR PROJECTED

	Kindergarten	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5
Bancroft	80	91	86	81	95	99
# of Classes	4	5	4	4	4	5
	20, 20, 20, 20	18, 18, 18, 18, 19	21, 21, 22, 22	20, 20, 20, 21	23, 24, 24, 24	20, 20, 20, 20, 19

High Plain	60	64	76	93	76	89
# of Classes	3	3	4	4	4	4
	20, 20, 20	21, 21, 22	19, 19, 19, 19	23, 23, 23, 24	19, 19, 19, 19	22, 22, 22, 23

Sanborn	60	41	56	40	58	58
# of Classes	3	2	3	2	3	3
	20, 20, 20	20, 21	18, 19, 19	20, 20	19, 19, 20	19, 19, 20

South	60	53	66	73	71	79
# of Classes	3	3	3	3	3	4
	20, 20, 20	17, 18, 18	22, 22, 22	24, 24, 25	23, 24, 24	19, 20, 20, 20

West El	100	89	111	106	109	108
# of Classes	5	4	5	5	5	5
	20, 20, 20, 20, 20	22, 22, 22, 23	22, 22, 22, 22, 23	21, 21, 21, 21, 22	21, 22, 22, 22, 22	21, 21, 22, 22, 22

FY27 BUDGET NEXT STEPS

- Continue evaluation and fine-tuning of all line-items
- Review and identify options to balance budget - evaluate various options including:

All non-salary line items including supplies, utilities, etc.

Programmatic changes/reductions

All personnel - analyze staffing needs

Reallocate resources to align with redistricting process and enrollments

Student fees, i.e., transportation, athletics, fine arts,

Special education in-district program resources

Booster funded activities

Grade level cohort/enrollment sizes

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FY27 BUDGET

Committee Questions and Feedback