

FY26 Budget Projection 5/7/25

	Organization		Changes	FY24	Change	FY25	Change	FY26
S01	SC							
		FY26	MASC review, printing				10,000	
			MASC Annual Fee	22,650	-	22,650	10,000	32,650
S02	Administration							
		FY26	Reduction: Alignment of HR/PR systems				(30,000)	
		FY26	Eliminate Website Upgrade - Complete				(6,000)	
		FY26	Reduction: Data Dashboard				(20,000)	
		FY26	Eliminate Enrollment Study - FY23				(50,000)	
		FY26	Eliminate Wage Study, Curriculum Study- FY22				(80,000)	
		FY25	Website System Upgrade		6,000			
		FY25	Reduction: SFE - Absence Management Support		(10,000)			
		FY25	Increased Legal Costs related to New Contract		40,000			
		FY25	Data Dashboard		40,000			
		FY25	Align HR/PR systems		50,000			
				775,522	126,000	901,522	(186,000)	715,522
S03	Curriculum							
		FY26	Illustrative Mathematics K-8				70,000	
		FY26	ELA Curriculum grades 3-5				200,000	
		FY26	iReady Student Assessment				15,000	
		FY26	Middle grades Science pilot				25,000	
		FY26	Eliminate subscriptions Turnitin, Unruly Splats				(13,150)	
		FY26	Eliminate NewsELA				(24,000)	
		FY26	Eliminate Beautiful Stuff				(20,000)	
		FY25	Unidos Curriculum (pre-paid, not included in allocation)					
		FY25	Newsela (pre-paid, not included in allocation)					
		FY25	Curriculum and Software		75,000			
		FY25	Reduction of Breakthrough		(480,000)			
		FY25	Move Out of School Time to new budget		(500,000)			
				1,302,615	(905,000)	397,615	252,850	650,465
S04	Student Services							
		FY25	Additional Funding for Restorative Justice Trainings		30,000			
		FY25	Additional Embedded Contracts		396,500			
				182,100	396,500	578,600	-	578,600
S05	Technology							
		FY26	Replacement of projectors				40,000	
		FY26	Increase in annual maintenance contracts				10,200	
		FY26	Replacement of computers/monitors				75,000	
		FY25	WiFi Hotspots		(151,000)			
		FY25	Chromebooks					
				829,500	(151,000)	678,500	125,200	803,700
S06	Facilities							
				442,304	-	442,304	-	442,304
S07	Prof Dev							
				175,000	-	175,000	-	175,000
S08	Transportation							
		FY26	Estimated contract increases				162,500	
		FY26	Transfer of McKenney Vento funds				(338,985)	
		FY25	Transportation Contract for Winter Hill & Agreement with YMCA to transportion to swimming classes at the Kennedy		109,999			
				1,515,680	109,999	1,625,679	(176,485)	1,449,194
S09	Nursing							
		FY26	Estimated increase in supplies				5,000	
		FY25	Increase AED Maintenance		1,300			
		FY25	Reduction in Contracted Nursing Services		(13,900)			

				75,675	(12,600)	63,075	5,000	68,075
S10	Equity							
				80,000	-	80,000	-	80,000
S11	Brown							
				24,930	-	24,930	-	24,930
S12	OST							
		FY26	Move funds to salary account for OST staff				(90,000)	
		FY25	New organization for Out of School Time		1,070,000			
					1,070,000	1,070,000	(90,000)	980,000
S13	ESCS							
		FY25	Unidos Curriculum moved to Curriculum budget		(54,500)			
				122,264	(54,500)	67,764	-	67,764
S14	Capuano							
				35,990	-	35,990	-	35,990
S15	Healey							
		FY25	Becoming a Man (BAM) to OST budget		(105,000)			
		FY25	Parent Group Engagement		10,000			
				153,220	(95,000)	58,220	-	58,220
S16	Kennedy							
				52,940	-	52,940	-	52,940
S17	AFAS							
				73,100	-	73,100	-	73,100
S19	WSNS							
				37,030	-	37,030	-	37,030
S21	WHCS							
		FY25	Parent Group Engagement		10,000			
				45,540	10,000	55,540	-	55,540
S31	SHS							
		FY26	Decrease NEASC Accreditation cost				(20,000)	
		FY26	Supplies CTE Program				45,000	
		FY25	Becoming a Man (BAM) to OST budget		(105,000)			
		FY25	Follow visit NEASC Accreditation		20,000			
		FY25	Supplies CTE Program (pre-paid not included in					
		FY25	Maintenance Contracts for CTE Program		10,000			
		FY25	Enroot		40,000			
				600,250	(35,000)	565,250	25,000	590,250
S32	Athletics							
		FY26	Increase in Custodial Rates		-		5,000	
				405,800	-	405,800	5,000	410,800
S46	Art							
				51,125	-	51,125	-	51,125
S47	MLE							
		FY26	Unidos Curriculum				45,000	
				56,000		56,000	45,000	101,000
S50	Guidance & CCR							
		FY25	College Advisors		(22,000)			
				149,892	(22,000)	127,892	-	127,892
S51	Health/PE							
				60,500	-	60,500	-	60,500
S52	Library							
		FY26	Increase in library software contracts				7,500	
		FY25	Library software		5,000			
				70,000	5,000	75,000	7,500	82,500
S53	Music							

			Moving HS Music Budget to Dept					
				50,625	-	50,625	-	50,625
S55	World Languages							
			Move HS World Language Budget to Dept					
				38,750	-	38,750	-	38,750
S56	SFLC							
		FY25	Costs for Youth Harbors not covered by grant funding		26,000			
		FY25	Lease for Playgroup Space		5,000			
		FY25	Additional translation needs		8,000			
				94,095	39,000	133,095	-	133,095
S57	Early Childhood							
		FY25	Mentoring contracts-transition from CPPI		50,000			
				30,500	50,000	80,500		80,500
S62	Special Ed							
		FY26	New Contract for SPED Transportation				496,000	
		FY26	Projected increase in private tuitions				250,000	
		FY26	Increase in Circuit Breaker funding				(425,000)	
		FY25	SPED Contracts moving from ESSER		125,000			
				10,370,200	125,000	10,495,200	321,000	10,816,200
S62	FC/NW							
				38,450	-	38,450	-	38,450
			Total Non-Salary accounts	17,962,247		18,618,646		18,962,711
			Total Change to Non-Salary accounts	2,294,760		656,399		344,065
				14.71%		3.65%		1.85%
S00	Salaries							
		FY26	Projected salaries for mid-year hires				323,109	
		FY26	Move salary from OST budget to salary				90,000	
		FY26	Projected salaries new positions				615,200	
		FY26	Decrease in Title 1 funds				175,000	
		FY26	Salary adjustment, which includes all negotiated and				4,029,449	
			Total Salary accounts	82,090,462	6,037,907	88,128,369	5,232,758	93,361,127
			Total % change to Salary			7.36%		5.94%
			Total Budget	100,052,709		106,747,015		112,323,838
			Total	7,315,507		6,694,306		5,576,823
			Total %	7.89%		6.69%		5.22%