



FY27 Superintendent's Budget Request

Delivered to the School Committee on January 20, 2026

School Committee Members

Chairperson - Mr. John Kleschinsky - jkleschinsky@billericak12.com

Vice-Chair - Ms. Annette Famolare - afamolare@billericak12.com

Secretary - Mr. Michael Domina - mdomina@billericak12.com

Member - Mr. Mark Efstratiou - mefstratiou@billericak12.com

Member- Ms. Marion Depierro - mdepierro@billericak12.com



Emily Petcher, Ceramics - Class of 2027

District Administration

Dr. Kerry Clery, Superintendent of Schools	
District Administrators	
Assistant Superintendent Lori McDermott	Director of Human Resources Debra Vartainian
Director of Finance Michelle Clark	Director of Facilities Sean Bartlett
Food Service Director April Laskey	Director of Special Education Dr. Robert Bergeron
Principals and Program Directors	
Billerica Memorial High School Principal Thomas Murphy	Ditson Elementary Principal Victoria Hatem
Locke Middle School Principal Tony Garas	Dutile Elementary Principal Scott Middlemiss
Marshall Middle School Interim Principal Christina Mitza	Hajjar Elementary Principal Ron Sanborn
Project Support Director Kathleen Castriano	Kennedy Elementary Principal David Marble
	Parker Elementary Principal Matthew Lutinski
Directors and Supervisors	
Director of Technology Mark Bishop	Health Service and Wellness Coordinator (K-7) Kim Fonseca
Director of Student & Family Support Mindy Cripps	Visual and Performing Arts Coordinator (K-12) Christopher Dearback
ELL Coordinator Noreen O'Brien	Curriculum Coordinator (8-12) Mary Beth Valuk
STEM Coordinator (K-7) James Sforza	Humanities Coordinator (K-7) Megan Keough
	Athletic Director John Magliozzi

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Alexis Govertsen, Class of 2024

Superintendent's Budget Message

Dear Billerica Community Members, Staff, and Parents/Caregivers,

I am pleased to present the Superintendent's Recommended School Operating Budget for Fiscal Year 2027, which totals **\$89,979,730**. This request represents an increase of **3.35%** over the FY26 Budget appropriation. The primary driver of this increase is salary obligations, as the district successfully settled all six multi-year contracts this past September. This budget fully accounts for those negotiated adjustments to ensure we maintain our talented staff.

A small portion of this proposal is dedicated to formalizing positions that became necessary after the FY26 budget was approved. Due to an influx of new students last summer, we were required to hire a Kindergarten teacher at the Parker School and a First Grade teacher at the Hajjar School. Without these immediate additions, class sizes at these critical young grades would have been hovering around 30 students. Furthermore, we added a special education teacher at the secondary level and another at the Dutile School to support incoming students with intensive service needs. These hires were essential to ensure that students are fully serviced based on their specific needs and that the district remains in full compliance with students' Individualized Education Programs (IEPs). While funding for these roles initially came from vacancy savings, we strongly encourage the School Committee to now incorporate them into the permanent budget to ensure stability.

To address evolving demographics and enhance our educational offerings, we are also proposing specific additions for FY27. As our English Learner (EL) population continues to grow, we are beginning to outgrow our current "magnet school" model. We propose adding one new EL teacher to allow Parker School students to receive services at their home school rather than being transported to Hajjar. This strategic shift allows us to eliminate one bus, the savings from which will offset the majority of the cost of the new teaching position. We have also included a request for the necessary classroom

materials to support this change. Additionally, we are requesting funding to support the ongoing cost of our new Phonics program for Kindergarten through Third Grade, which serves as the companion to the reading and comprehension curriculum implemented last year.

Finally, in an effort to remain fiscally efficient and direct resources toward the classroom, we have scrutinized Central Office operations. We have chosen to eliminate two Central Service positions - a Finance Associate and an Executive Assistant - and have redistributed their workload among existing staff. We are confident that this proposed budget is fiscally responsible while successfully supporting the key areas identified as critical needs for our students.

Thank you for your careful consideration.

Dr. Kerry Clery, Superintendent of Schools



Aleesha Mao, class of 2028

Executive Summary

Enclosed is the Billerica Public Schools Superintendent's FY2027 budget request totaling \$89,979,730, an increase of 3.35% over FY2026. This request represents the shared commitment of developing education budgets that are sustainable for the Town of Billerica while addressing educational needs and maintaining the quality of our academic programming.

This figure is the result of rigorous internal reallocation and an "efficiency-first" approach to staffing and operations. While current market conditions and contractual obligations initially projected a **5.2%** increase to maintain existing services, the district has bridged this gap through strategic vacancy management and departmental efficiencies.

The FY27 operating budget requests \$2,912,729 in new funds for FY27. This budget includes all known step increases, longevity changes, and column moves for educators for the upcoming school year. This budget includes increases for mandated services; such as special education tuition and transportation, foster care transportation, and homeless transportation.

Fiscal Year 2027 (FY27) Budget for Billerica Public Schools represents a disciplined commitment to our district's **Strategic Plan** while remaining mindful of the community's economic landscape. For FY27, the district proposes a total budget increase of **3.35%**.

FY27 Budget Request One-Page Summary

Billerica Public Schools FY27 Superintendent's Budget

FY2026 Operating Budget	\$87,067,001.00	
FY2027 Supt's Request	\$89,979,730.00	3.35%
Total Increase Level Services	\$2,912,729.00	

FY27 Proposed Adjustments to the Operating Budget

Compensation Increases and Program Budget Increases

Contractual Agreements, Salaries, Steps, Turnover Costs, all employees	\$2,672,032.00
Extended School Year (ESY) Special Education Services	\$6,600.00
EL Teacher - Parker	\$68,000.00

State and Federal Mandated Programs

Special Education Out of District Transportation	\$115,550.00
Special Education Out of District Tuition	-\$80,514.00
Special Education In District Transportation	-\$49,302.00
Vocational Tuition	\$8,925.00

Contracted Service Increases

Regular Day Busing, Vocational & Athletic Transportation Contract	\$191,660.00
Districtwide Memberships and Mandated Training	\$902.00
Districtwide Curriculum Software Contract	\$7,398.00
Administrative Software Contract/Database	\$24,431.00
Facilities Ongoing Expenses	\$30,635.00
Athletic Expenses	\$5,250.00
Copier Expenses	\$5,084.00

Program Change Decreases

Finance Associate - Central Services	-\$68,162.00
Executive Assistant - Central Services	-\$41,800.00
EL Bus route eliminated	-\$58,680.00

Educational Program Improvement

EL supplies	\$12,000.00
Benchmark Phonics K-3	\$62,720.00

Total Increase Superintendent's Budget for FY27	\$2,912,729.00
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FY27 Financial Overview

FY27 State Funding:

The state continues to implement the Student Opportunity Act, which has increased the foundation budget for districts across the commonwealth, specifically to address inequality in the school funding formula for districts that have increasing populations of low income students and ELL students. For districts that have received chapter 70 funds in excess of their target share, like Billerica, the yearly increases have been tied to a per pupil allotment known as minimum aid.

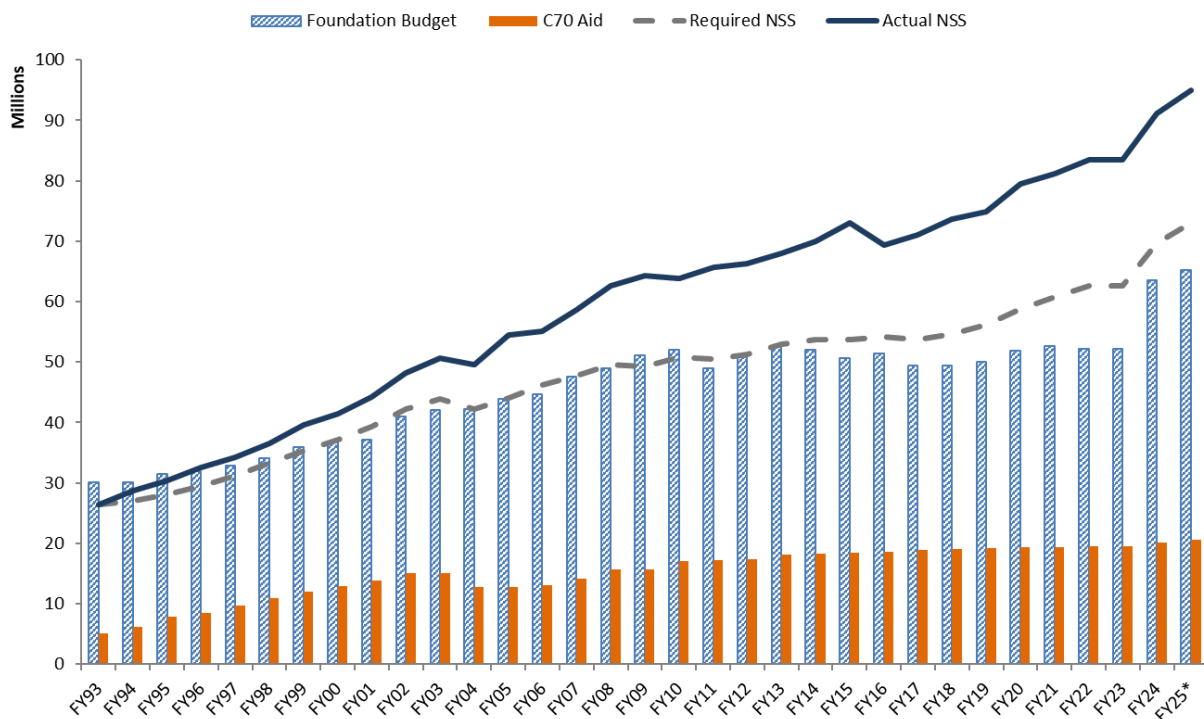
Below is a chart of the Chapter 70 Aid history for Billerica.



Massachusetts Department of Elementary and Secondary Education

Chapter 70 District Profile

0031 Billerica



As of the time of this report, the new Chapter 70 figures have not been released.

Net School Spending requirements are the amounts established by the Commonwealth of Massachusetts' Chapter 70 for any municipality to spend, at a minimum, on the education of its students. In addition to funds that are directly spent by the Billerica Public Schools, net school spending is inclusive of other indirect school expenditures, such as active and retired employee benefits which are paid by the town on behalf of the school district. The Town of Billerica has historically exceeded the minimum amount established by the net school spending formula. The chart shows the actual educational expenditures by the Town of Billerica (dark blue line) in comparison to the net school spending required by the state (dotted grey line).

The Chapter 70 Foundation Budget Formula establishes the Net School Spending amount by applying a series of expenditure assumptions to each student in a municipality based on the demographic composition of that district. The Foundation Budget also establishes each Municipality's required contribution towards net school spending. The percentages that each Municipality must contribute towards net school spending correlates with the property wealth and income wealth of that Municipality, as well as the assumed growth factor of that municipality's taxing capacity. In FY26, the Town of Billerica received the minimum increase in Chapter 70 aid, being "held harmless". Chapter 70 Funds cannot decrease, but the increase is subject to appropriation from the legislature and will follow the Student Opportunity Act formula.

Based on the formula, there is no expected rise in Chapter 70 funds in the foreseeable future other than the minimum student aid; unless the district experiences an abnormally high growth level in low income students, EL students and special education students; along with unexpected large growth at all levels of enrollment.

Learn More: <https://www.doe.mass.edu/finance/chapter70/fy2026/chapter-2026.html>

Enrollment:

District-Wide enrollment is projected to continue to increase year over year:

Projected Enrollment in Grade Combinations*										
School Year	PK-4	K-4	K-2	3-4	5-7	K-7	PK-7	7-8	5-12	8-12
2025-26	2234	2046	1239	807	1192	3238	3426	764	2786	1594
2026-27	2268	2080	1277	803	1218	3298	3486	776	2800	1582
2027-28	2304	2116	1294	822	1233	3349	3537	826	2825	1592
2028-29	2333	2145	1273	872	1205	3350	3538	843	2816	1611
2029-30	2324	2135	1247	888	1222	3357	3546	817	2859	1637
2030-31	2303	2114	1237	877	1268	3382	3571	813	2925	1657
2031-32	2294	2105	1237	868	1306	3411	3600	831	2977	1671
2032-33	2283	2094	1255	839	1324	3418	3607	881	3026	1702
2033-34	2280	2090	1250	840	1303	3393	3583	899	3031	1728
2034-35	2294	2104	1244	860	1274	3378	3568	888	3027	1753
2035-36	2291	2101	1244	857	1264	3365	3555	878	3045	1781

These projections, produced by NESDEC, are derived from grade-level retention rates, family migration patterns, and local birth data. As the chart below illustrates, Billerica’s birth rate has steadily increased from the 421 births in 2017. Notably, the cohort born in 2020 comprises this year’s kindergarten class (FY26).

	B 2010	B 2011	B 2012	B 2013	B 2014	B 2015
	K 2015-16	K 2016-17	K 2017-18	K 2018-19	K 2019-20	K 2020-21
Births	463	447	414	416	421	439
Kindergarten	387	378	353	359	368	371

	B 2016	B 2017	B 2018	B 2019	B 2020
	K 2021-22	K 2022-23	K 2023-24	K 2024-25	K 2025-26
Births	472	421	435	436	446
Kindergarten	396	377	379	397	425

In response to the population shifts associated with ADUs, completion of multiple large residential complexes, etc., we have commissioned NESDEC to conduct a comprehensive demographic study. This in-depth analysis goes beyond standard projections by incorporating interviews with local planners, realtors, and municipal

officials to identify the drivers of future trends. A primary focus of this study is to calculate the expected 'student yield' from the new residential developments. The resulting data will allow us to model multiple future scenarios, ensuring we have the insight needed for robust long-range educational programming and facilities planning.



State and Federal Mandated Program Increases

Special education tuitions are decreasing by \$80,514 (-2.10%), driven by student need. The tuition cost for FY27 were adjusted by 3.04%, the cost escalator awarded by the state Operational Service Division, known as 'OSD', a state agency who oversees and sets cost of living raises for these special education placements. Occasionally, an out of district special education school will ask for a price increase above and beyond this figure, and they can be awarded an increase above the yearly cost of living increase amount.

Homeless and Foster Care transportation can be difficult to predict, other than using current year expenses as a guideline for the next fiscal year. Districts are mandated to

provide this service to students experiencing homelessness, and students placed into foster care settings. The cost projected for FY27 remains flat over FY26..

District Wide Transportation Services:

The contract for yellow bus transportation services will increase by 4.9% in FY27, and will increase by another 4.7% in FY28. The cost increase for busing students will be \$191,660 for FY27 for yellow buses, vocational and athletic transportation. Special education out of district transportation will increase by \$115,550 for FY27.

Education Program Improvement:

The district is requesting \$62,730 in new materials funds in FY27 to support the recurring costs of our new Benchmark Phonics program that is currently being implemented in grades K-5. This request will fund annual recurring costs to sustain the word study portion of the science of reading curriculum implementation.

Facilities

MSBA Projects/SOI:

With support from the School Committee and the Select Board, the district is preparing to submit a statement of interest (SOI) with the MSBA for the Locke Middle School with potential to consider a school consolidation project with the Marshall Middle School. Submitting an SOI is the critical first step in the MSBA's program for school building construction, addition, and/or renovation or repair grants. Submitting an SOI does not require a financial commitment for either the Town or the MSBA. The SOI allows districts to inform the MSBA about deficiencies that may exist in a local school facility and how those deficiencies inhibit the delivery of the district's educational program.

MSBA Timeline Here:

- 01/12/2026: MSBA Submissions become available

- Early Spring 2026: School Committee Votes on Authorization of SOI submission
- Early Spring: Select Board Votes on Authorization of SOI submission
- 04/17/2026: SOI submission deadline

Learn More about the MSBA Statement of Interest Program here:

https://www.massschoolbuildings.org/building/SOIs/CP_Process_Overview

Capital Planning:

Appendix A outlines the Town’s preliminary strategic priorities for Capital improvements for Fiscal Year 2027. The projects detailed herein reflect our commitment to maintaining the structural integrity, safety, and operational efficiency of our facilities.

Please note that this document serves as a forward-looking snapshot of our current needs assessment. As we move toward the Fall Town Meeting in October 2026, these recommendations may evolve in response to changing economic conditions, emergency requirements, etc. The list in Appendix A represents the projects we anticipate recommending for appropriation at this time.



FY27 Funds from Grants, Circuit Breaker, Other Sources

Circuit Breaker Special Education Reimbursement	
FY26 Revenue	FY27 Expected
\$3,824,355.00	\$3,014,788.00
<p>Circuit Breaker reimburses districts for expenses that exceed the threshold cost set by the Department of Elementary and Secondary Education. This revenue directly offsets Special Education student tuitions, which you can see on page 163 of the budget detail.</p>	

IDEA Special Education Grant	
FY26 Revenue	FY27 Expected
\$1,518,074.00	\$1,518,074.00
<p>The IDEA Special Education grant is an entitlement grant from the Federal Government. This grant supports the district's efforts to pay for all mandated programs, and offsets the cost of tuition to private special education placements. Please see Page 163 of the budget detail. This grant also provides funding for contracted services, supplies, and training/professional development for special education staff members.</p>	

Early Childhood Special Education Grant (ECSE)	
FY26 Revenue	FY27 Expected
\$80,270.00	\$80,270.00
<p>The Early Childhood Special Education Grant is part of the IDEA entitlement grant, focused on educating Preschool students. This grant can help offset transportation costs, provides supplies and materials, curriculum, and professional development for our preschool program (Project Support).</p>	

Title I, II, III, IV Federal Grant	
FY26 Revenue	FY27 Expected

\$616,519.00	\$616,519.00
<p>The Title I grants covers improving educational outcomes to students who are economically disadvantaged (Title I), supporting effective instruction (Title II), English language acquisition and achievement for ML students (Title III), and student support and academic enrichment (Title IV). These are entitlement grants from the federal government, and do not offset any expenditures in the FY27 budget. These grant programs must supplement, and cannot supplant, any district spending.</p>	



FY27 District Revolving Accounts

Cafeteria Revolving Fund	
FY26 Revenue	FY27 Expected
\$3,275,865.00	\$3,341,382.30
<p>The cafeteria revolving fund pays for all food costs, labor, and management of the schools food service program. This fund also offsets a small portion of custodial expenses in the district operating budget. See page 145 as a reference.</p>	

Athletics Revolving Fund	
FY26 Revenue	FY27 Expected
\$280,000.00	\$285,600.00
<p>The Athletics revolving fund takes in revenue from user fees and from gate receipts. These fees offset the athletics spending, seen on page 138 of the budget detail.</p>	

Rink and Rental Revolving Accounts	
FY26 Revenue	FY27 Expected
\$650,000.00	\$663,000.00
<p>The Rink and Rental Revolving accounts are fee based programs that generate revenue based on rental of facilities. The rental program offsets custodian overtime, and provides funding to make repairs. The rink rental fees offset the salaries of three custodians who work at the rink, as well as pay for operational costs, supplies, and repairs.</p>	

BEAM Revolving Account	
FY26 Revenue	FY27 Expected
\$750,000.00	\$750,000.00

The BEAM revolving account accepts payments from Insurance Companies for student services. In prior years, this fund included Medicaid and Project Support funds. In a move toward greater fiscal transparency and improved account tracking, the District has separated three previously consolidated revolving funds. Effective FY26, Medicaid, BEAM, and Preschool Tuition are now reported as distinct, standalone revolving accounts. This separation allows for more precise monitoring of revenue and expenditures specific to each program, distinct from the general consolidated pool used in prior fiscal years.

Medicaid Revolving Account	
FY26 Revenue	FY27 Expected
\$400,000.00	\$400,000.00

The Medicaid revolving account accepts payments from Medicare for student services. In prior years, this fund did not exist as it was part of the BEAM revolving account. Effective FY26, Medicaid, BEAM, and Preschool Tuition are now reported as distinct, standalone revolving accounts. This separation allows for more precise monitoring of revenue and expenditures specific to each program, distinct from the general consolidated pool used in prior fiscal years.

Project Support Revolving Account	
FY26 Revenue	FY27 Expected
\$300,000.00	\$300,000.00

The Project Support revolving account accepts payments from parents as tuition for their child's access to the program being unidentified. In prior years, this fund did not exist as it was part of the BEAM revolving account. Effective FY26, Medicaid, BEAM, and Preschool Tuition are now reported as distinct, standalone revolving accounts. This separation allows for more precise monitoring of revenue and expenditures specific to each program, distinct from the general consolidated pool used in prior fiscal years.

Early Morning Care Revolving Account	
FY26 Revenue	FY27 Expected
\$100,000.00	\$100,000.00
<p>The Early Morning Care revolving account accepts payments from families who want to access the morning before school program for early drop off, which is staffed by paraprofessionals. The funds directly pay the paraprofessionals staffing the program, who put in timesheets for their work.</p>	

FY27 Budget Development Timeline

Date	Action
November 2025 - January 2026	Full Budget Development w/Principals and Leadership Team
January 20, 2026	Initial FY27 Budget Presentation to School Committee
February 10, 2026	School Committee Budget Discussion and Public Hearing
<i>On/Around March 2, 2026</i>	<i>Town Manager Presents to Select Board</i>
Feb. 24, 2026	School Committee Budget Discussion and Vote
TBD	Present to the Finance Committee (March/April)
May 5, 2026	Spring Town Meeting



Sean O'Brien Class of 2028

Billerica Public Schools



Facilities Capital Improvement Plan 2026-2027

School Department Facilities Capital Plan

I. Executive Summary

This Facilities Capital Plan serves as a critical strategic document for the School Department, providing a clear roadmap for facility investments. Its primary purpose is to ensure educational adequacy across all our schools, promote the highest standards of safety for our students and staff, and optimize the allocation of our valuable resources. Our key goals with this plan are to proactively address and avoid the escalating costs associated with deferred maintenance, to ensure our facilities robustly support current and future programmatic needs, to significantly improve energy efficiency across the district, and to modernize our aging buildings to meet modern learning standards. This plan represents our commitment to providing an optimal learning environment for every student.

II. Introduction

Mission Statement: The School Department is committed to fostering an environment where every student can achieve their full potential. Our facilities are integral to this mission, providing safe, accessible, and inspiring spaces that support diverse learning styles, innovative instruction, and a thriving school community. This plan ensures our physical infrastructure aligns with our educational aspirations.

Planning Horizon: This Facilities Capital Plan encompasses a one-year planning horizon, providing a proactive and adaptive framework for facility development and investment. It will be reviewed and updated regularly to reflect evolving needs, educational priorities, and financial realities.

Guiding Principles: This plan is guided by the following core principles:

- **Equitable Experiences:** Ensuring all students have access to high-quality, well-maintained, and modernized learning environments.
- **Sustainability:** Prioritizing responsible practices, energy efficiency, and long-term operational cost savings in all facility decisions.
- **Fiscal Responsibility:** Working with town stakeholders to make prudent financial decisions that maximize the value of taxpayer investments, control long-term costs, and align with the district's and community's budgetary capacity.
- **Educational Impact:** Ensuring that all facility projects directly enhance the educational experience and provide adaptable spaces for evolving pedagogical approaches.
- **Transparency for Community:** Fostering transparent communication and collaboration with stakeholders, including the School Committee, town officials, staff, parents, and the wider community, throughout the planning and implementation process.

III. Current Facilities Assessment

The 2022 Dore & Whittier Study provides detailed information for each of the following areas:

- List of all school buildings and administrative/support facilities.
- Key data for each: year built, last major renovation, square footage, and student capacity
- Summarize findings from recent facility condition assessments (e.g., building envelope, HVAC, electrical, plumbing, roofs, interior finishes, site work).
- Categorize conditions (e.g., excellent, good, fair, poor, critical).
- Identify major deficiencies and deferred maintenance backlog.
- Conduciveness of current facilities to support educational programs (e.g., classroom size, specialized learning spaces, accessibility).
- Review current safety and security features and identify areas for improvement (e.g., access control, fire suppression, emergency systems, structural integrity).

IV. Needs Analysis and Prioritization

- Identification of Needs: Based on the 2022 Dore & Whittier (D&W) Facilities Study (Appendix I, Section 2-6), D+W identified deficiencies during the facility and space needs assessments, summarized that five of the District's existing buildings, including Locke, Dutile, Kennedy, Marshall, and Hallenborg, are at or very near their useful lives and could benefit from full modernization or replacement.

	BUILDING GFA (SF)	BUILD DATE	BUILDING AGE (Years)	CIP Values by Type				TOTAL CIP VALUE	\$/SF COST	PRIORITY 1 (0-2 YRS)	PRIORITY 2 (3-6 YRS)	PRIORITY 3 (7+ YRS)
				HSW	CODE COMPLIANCE	ACCESSIBILITY	MAINTENANCE					
BILLERICA MEMORIAL HS	362,600	2019	3	\$0	\$0	\$0	\$189,217	\$189,217	\$0.52	\$144,004	\$45,214	\$0
LOCKE MS	113,700	1968	54	\$3,136,500	\$1,887,989	\$4,941,925	\$40,775,028	\$50,741,442	\$446	\$40,274,228	\$4,866,346	\$5,600,867
MARSHALL MS	165,500	1972	50	\$10,968,525	\$73,800	\$5,954,174	\$51,569,837	\$68,566,336	\$414	\$45,083,832	\$11,658,205	\$11,797,299
DITSON ES	105,000	2001	21	\$13,284	\$42,435	\$293,909	\$21,060,422	\$21,410,050	\$204	\$3,653,631	\$14,831,632	\$2,924,786
DUTILE ES	47,560	1965	57	\$1,950,165	\$789,734	\$1,902,435	\$18,935,555	\$23,577,889	\$496	\$19,629,435	\$1,387,982	\$2,560,473
HAJJAR ES	70,675	1970	52	\$2,082,636	\$1,173,558	\$1,050,059	\$26,267,221	\$30,573,474	\$433	\$21,800,555	\$7,154,762	\$1,618,157
KENNEDY ES	54,000	1966	56	\$2,191,122	\$988,920	\$2,386,969	\$18,041,836	\$23,608,847	\$437	\$21,148,160	\$1,094,354	\$1,366,333
PARKER ES	89,780	2012	10	\$59,501	\$0	\$0	\$1,771,176	\$1,830,677	\$20	\$129,879	\$38,822	\$1,661,976
HALLENBORG ICE RINK	40,100	1975	47	\$490,770	\$25,461	\$1,201,045	\$18,454,608	\$20,171,884	\$503	\$19,829,636	\$155,903	\$186,345

- The above costs are based on the costs estimated by D&W in 2022. The cost of services and materials have grown substantially since the completion of the report.
- Prioritization Criteria: Projects will be prioritized based on a clear set of criteria designed to maximize impact and address the most pressing needs. These criteria include, but are not limited to,
 - Immediate health and safety concerns
 - Structural integrity of the buildings
 - Code compliance
 - Accessibility
 - Direct educational impact on students and ensuring equitable experiences
 - Overall cost-effectiveness of the investment

Each project will be evaluated against these factors to determine its urgency and alignment with the School Department's strategic goals.

V. Proposed Capital Projects and Costs - 2026-2027

Location	Project	Estimated Cost	Description
Ditson	Gym Floor resurfacing	\$50,000	

Ditson	Window repair/screen replacement	\$100,000	Water testing and repairs of 8 classroom windows
Marshall, Locke, Hajjar, Kennedy	Abatement and flooring replacement	\$350,000	Abating and replacing floors at the following schools
Marshall, Locke, Hajjar, and/or Kennedy	Paving	\$100,000	Paving projects at 1 of the following schools
District	Technology	\$200,000	Installing new cameras, card access and intercom systems Replacement of classroom boards/projectors
Parker	Turf Install	\$70,000	Installing a turf area in the rear of the Parker
Ditson	RTU 1 Replacement/ Controller replacement	\$350,000	Removing and Installing RTU-1 at the Ditson. First unit to be replaced. Will begin changing out all units. Possibly adding AC. This unit already has AC.
Parker	Glycoling Chilled water loop	\$80,000	Glycoling chilled water loop
Hajjar, Kennedy, and/or Dutile	Ceilings and lights	\$150,000	Continuing replacing ceilings and lights at each of these schools. Dutile had small classrooms and bathrooms left
Hajjar	Heating Pump replacement	\$80,000	Replacement of 4 pumps for the Heating Loops. Motors are beginning to have issues.
District	Door Replacement	\$60,000	Door Replacements- Kennedy, Marshall, Hajjar, Ditson, Dutile
Rink	Boiler Replacement	\$300,000	Heating Boiler Replacement
District	Abatement and Caulking	\$50,000	Removal and replacement of Caulking in Control Joints and window areas.
Locke	Facade repairs	\$80,000	Caulking cracks on facade
Kennedy or Hajjar	Upgrade of Electrical Panel or Switch Gear	\$250,000	Replacement for panel and switch gear needed for five oldest schools but will be requested in phases

Appendix B: MUNIS Line Item Budget Detail

The attached report from MUNIS details the spending of each operating account. Most expenses in school discretionary accounts have been level-funded for FY27.

How to read the columns of this budget detail report:

The **2025 ACTUAL** is the final expenditure in that account for FY25.

The **2026 ORIG BUD** is the School Committee Voted Budget of \$85,578,013.

The **2026 REVISED BUD** is the sum of Fall Town Meeting Negotiation costs, budget amendments and the original School Committee budget.

The **2026 ACTUAL** is the current spending on the FY26 budget.

The **2026 PROJECTION** is the MUNIS projection of our final spending in FY2026. This has not traditionally been a good measure of final expenses, as it underestimates unencumbered funds (expenses, stipends, longevity, etc.) and overestimates expenses in lines that we no longer budget, as it takes historical spending into account.

The **2027 BUDGET** is the projection for next year.

The **% CHANGE** is the percent increase (or decrease) from the 2026 ORIG BUD of \$85,578,013 plus Fall Town Meeting Negotiation costs of \$1,488,988 which is \$87,067,001 compared to the 2027 BUDGET of \$89,979,730.

DESE Function Code and Page Number on the Line Item Budget

Function and Description	Page #	Function and Description	Page #
1110 SCHOOL COMMITTEE SCH COMM	1	2720 TESTING AND ASSESSMENT TESTING	128
1210 SUPERINTENDENT SUPT	1	2800 PSYCHOLOGICAL SERVICES PSYCH SRV	129
1220 ASSISTANT SUPERINTENDENT ASST SUPT	3	3100 ATTENDANCE SERVICES ATTND SRV	133
1410 BUSINESS AND FINANCE BUS/FIN	4	3200 HEALTH SERVICES HLTH SRVCS	133
1420 HUMAN RESOURCES AND BENEFITS HUMAN RES	5	3300 TRANSPORTATION SERVICES TRNSP SRV	136
1430 LEGAL SERVICES LEGAL SER	5	3510 ATHLETIC/STUDENT/ACTIVITIES ATH/ST ACT	138
1450 INFORMATION MGT & TECHNOLOGY INFO MGT	6	3511 ATHLETICS GIRLS ATH/GIRLS	142
2110 CURRICULUM DIRECTORS CURR DIRS	7	3512 ATHLETICS BOYS ATH/BOYS	142
2120 DEPARTMENT HEADS DEPT HEADS	8	3513 ATHLETICS ATH/ST ACT	143
2200 PRINCIPALS/DIRECTORS PRNC/DIREC	9	3520 OTHER STUDENT ACTIVITIES OTHR STD	144
2210 PRINCIPALS/ASSISTANT PRIN PRNC/APS	9	4110 CUSTODIAL SERVICES/UTILITIES CUST/UTIL	145
2250 TECHNOLOGY TECHNOLOGY	15	4120 HEATING OF BUILDINGS HTNG BLDGS	152
2305 CLASSROOM TEACHERS CLSRM TCH	15	4130 UTILITY SERVICES UTIL SRVCS	153
2310 SPECIALIST TEACHERS SPEC TCHER	61	4210 MAINTENANCE OF GROUNDS MNTC GRND	154
2320 MED/THERAPEUTIC SERV MED/THER	75	4220 MAINTENANCE OF BUILDINGS MNTC BLDG	155
2325 SUBSTITUTES SUBS	84	4221 MAINTENANCE OF BUILDINGS MNTC BLDG	156
2330 PARAPROFESSIONALS PARAS	84	4225 BUILDING SECURITY BLDG SECR	157
2340 MEDIA CENTERS MEDIA CTRS	113	4230 MAINTENANCE OF EQUIPMENT MNTC EQUIP	157
2350 PROFESSIONAL DEVELOPMENT PROF DEV	115	4235 MAINTENANCE OF EQUIPMENT MNTC EQUIP	158
2351 PRO DEVELOPMENT LEADERSHIP PD LEADER	115	4300 EXTRAORDINARY MAINTENANCE EXTRA MAIN	158
2353 PROFESSIONAL DAYS PROF DAYS	115	4400 NETWORK NETWORK	159
2357 PROFESSIONAL DEV STIPENDS PRF DV STP	115	5100 EMPLOYEE RETIREMENT EMPLY RETR	160
2400 INSTRUCTIONAL MATERIALS INST MTRLS	116	5200 INSURANCE SERVICES INSRN SRV	160
2410 TEXTBOOKS & RELATED MAT'L TXT & RELA	116	5550 CROSSING GUARDS CROSS GUAR	160
2415 OTHER INSTRUCTIONAL MAT'L OTHR INSTR	118	7300 EQUIPMENT EQUIPMENT	163
2420 INSTRUCTIONAL EQUIPMENT INSTR EQUI	119	7400 REPL FURNITURE & EQUIPMENT F/E REPLC	163
2430 GENERAL SUPPLIES GNRL SUPPL	119	9000 SPED CIRCUIT BREAKER SPED CB	163
2440 OTHER INSTRUCTIONAL SERV OTHR INSTR	124	9100 PROGRAMS W/ OTHER SCHOOLS PRG W/OTHR	163
2451 INSTRUCTIONAL TECHNOLOGY INST TECH	125	9300 PRIVATE SCHOOL PROGRAMS PRV SCH PR	163
2455 INSTRUCTIONAL SOFTWARE INST SFTWR	126	9400 COLLABORATIVE PROGRAMS CLLB PRGR	163
2710 GUIDANCE GUIDANCE	126		

BILLERICA SCHOOL DEPT



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2026	2026	2027	PCT
SCHOOL COMMITTEE			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	BUDGET	CHANGE
01058602	517000	SC SEC	4,971.64	5,000.00	5,000.00	4,336.16	10,732.00	5,000.00	.0%
		School Committee Secretary Stipend							
		Mary St. George							
		FY25: \$5,000							
		FY26: \$5,000							
		FY27: \$5,000							
		Detail: This stipend pays for the minutes of the School Committee Meetings to be typed and prepared for acceptance at the following meetings							
01058606	546000	RET RECOG	.00	2,055.00	2,055.00	.00	2,055.00	2,055.00	.0%
		Account Summary							
		Retirement Recognition							
		FY25: \$2,055							
		FY26: \$2,055							
		FY27: \$2,055							
		Detail: This budget allows for the School Committee and Superintendent to confer retirement acknowledgements such as: plaque, gift, or award.							
01058606	546001	SC ASSOC	10,005.00	10,965.00	10,965.00	8,165.00	11,000.00	11,105.00	1.3%
		Account Summary							
		School Committee Association / Memberships							
		FY25: \$12,000							
		FY26: \$10,965							
		FY27: \$11,105							
		Detail: Massachusetts Association of Schools Committees expense - \$7,115 membership, \$2,410 Joint Conf, \$950 Policy Manual, \$100 COSCAP membership for M. St. George, \$530 Individual attendee to Joint Conf. for Supt/Executive Assistant							
01058606	546002	SC TRAVEL	1,216.25	1,775.00	1,775.00	.00	1,275.00	1,775.00	.0%
		Account Summary							
		School Committee In State Travel Reimbursements							
		FY25: \$1,775							
		FY26: \$1,775							
		FY27: \$1,775							
		Detail: This budget reimburses School Committee members for the in-state costs to travel to the Joint Conference, Day on the Hill, and other related School Committee events outside of Billerica.							
		TOTAL SCHOOL COMMITTEE	16,192.89	19,795.00	19,795.00	12,501.16	25,062.00	19,935.00	.7%
01058601	516000	SUPT SAL	208,229.24	209,472.00	209,472.00	207,810.44	212,837.00	215,134.00	2.7%
		Superintendent of Schools							
		Dr. Kerry Clery							
		Position #1							
		FY25: \$200,362 and \$3,600 annual travel stipend							
		FY26: \$205,872 and \$3,600 annual travel stipend							
		FY27: \$211,534 and \$3,600 annual travel stipend							
		(See page 3, Line Item: 01058616-546002 for reduction to travel line item)							

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2026	2026	2027	PCT
SUPERINTENDENT			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	BUDGET	CHANGE
01058604	520000	CON SR ADM	15,802.25	.00	8,500.00	8,500.00	.00	.00	.0%
01058604	520001	ADVERTSING	1,004.67	10,000.00	10,000.00	1,000.00	5,399.75	10,000.00	.0%
		Account Summary Advertising - Contracted Services FY25: \$10,000 FY26: \$10,000 FY27: \$10,000							
		Detail: Advertising in the Lowell Sun legal notices, Bid Advertisements, advertisements with trade organizations such as MASBO for job openings in the district, job advertisement with other newspapers or trade magazines							
01058604	520002	PRINTING	.00	1,015.00	1,015.00	.00	1,015.00	1,015.00	.0%
		Account Summary Costs for Contract Printing FY25: \$1,015 FY26: \$1,015 FY27: \$1,015							
		Detail: Cost to mass print collectively bargained agreements with a third party printer as needed after ratification							
01058612	517000	SECRETARY	89,528.30	90,250.00	90,250.00	89,913.84	67,601.00	92,035.00	2.0%
		Superintendent's Executive Assistant Mary St. George Position #4 FY25: \$87,500.00 & \$1,000 In Lieu of Health Insurance Waiver FY26: \$89,250.00 & \$1,000 In Lieu of Health Insurance Waiver FY27: \$91,035.00 & \$1,000 In Lieu of Health Insurance Waiver							
	TOTAL SUPERINTENDENT		314,564.46	310,737.00	319,237.00	307,224.28	286,852.75	318,184.00	2.4%
01058615	545000	AS SUPP	1,988.41	9,900.00	9,900.00	1,474.28	.00	9,900.00	.0%
		Account Summary: Coordinator Supplies \$3,000 Music Books Systemwide \$4,900 ELA Text Grade 12 \$2,000							
01058616	546001	MEMBERSHIP	23,171.70	27,030.00	37,907.21	37,825.61	15,000.00	27,030.00	.0%
		Account Summary Memberships MVSA \$800 Supt and Asst Supt Misc webinars are needed \$500 MASPA \$300 MASS \$8,000 NEASC \$4,000 NESDEC \$6,090 Mass Partnership for Youth: \$4,100 Counseling- MASCA, ASCA, NEACAC \$1500 AS Cohorts \$1,100 MASBO and Payroll Membership \$1,740							

BILLERICA SCHOOL DEPT



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2026	2026	2027	PCT
ASSISTANT SUPERINTENDENT			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	BUDGET	CHANGE
01058616	546002	TRAVEL	266.97	.00	300.00	300.00	4,555.00	.00	.0%
		Title							
		FY25: \$6,055							
		FY26: \$0							
		FY27: \$0							
		Detail: The budgeted amounts in the past reflected travel stipends for Administration. Travel stipends paid through payroll will be budgeted in the respective salary lines.							
01118701	516000	ASST SUPT	163,400.16	166,600.00	166,600.00	169,953.84	157,000.00	174,964.00	5.0%
		Assistant Superintendent of Schools Lori McDermott Position #2 FY25: \$160,000 and \$2,400 Travel Stipend FY26: \$168,200, \$2,400 Travel Stipend, \$1,000 Insurance Buyout - \$5,000 from Title I FY27: \$171,564, \$2,400 Travel Stipend, \$1,000 Insurance Buyout - For stability, the \$5,000 that was previous supported from Title I, has been shifted to the operating budget in FY27. FY27 increase is actually a 2.0% increase.							
01118712	517000	SECRETARY	64,464.96	62,728.00	70,000.00	70,000.00	64,500.00	71,400.00	13.8%
		Secretary to Assistant Superintendent of Schools Sarah Edgecomb (Hired FY26) Position #5 FY26: \$70,000.00 FY27: \$71,400.00							
01118735	545000	SUPR SFTW	20,796.40	.00	1,920.00	1,920.00	14,000.00	.00	.0%
		Note: Moved Expenses to Admin Software Line							
		TOTAL ASSISTANT SUPERINTENDE	274,088.60	266,258.00	286,627.21	281,473.73	255,055.00	283,294.00	6.4%
01058605	545000	OFF SUPP	14,474.23	16,000.00	15,680.00	14,557.13	17,523.49	16,000.00	.0%
		Account Summary Central Services Office Supplies and Expenses FY25: \$16,000 FY26: \$16,000 FY27: \$16,000							
		Detail: General office supplies and expenses for central office, reimbursements for small items where a vendor cannot take a purchase order, HR posters							
01058605	545003	POSTAGE	14,696.70	15,000.00	15,020.00	15,020.00	18,878.07	15,000.00	.0%
		Account Summary Postage Central Services FY25: \$15,000 FY26: \$14,680 for postage and \$320 USPS Permit Fee FY27: \$14,680 for postage and \$320 USPS Permit Fee							

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:		2025	2026	2026	2026	2026	2027	PCT
BUSINESS AND FINANCE		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	BUDGET	CHANGE
Detail: USPS permit fee for the Postage Machine of \$320, Actual Costs of Postage for all correspondence.								
01058611	516000 DIR FIN	143,925.08	157,000.00	153,000.00	153,000.00	145,000.00	157,000.00	.0%
Director of Finance and Operations Michelle Clark Position #3 FY26: \$153,000 and \$4,000 Professional Development FY27: \$153,000 and \$4,000 Professional Development and increase will be determined prior to 7/1/26 using pooled funds for nonunion raises (01058641-516000)								
01058621	516000 ASST BUS	71,557.17	68,162.00	68,162.00	.00	80,000.00	.00	-100.0%
Position Eliminated For FY26 Financial Associate \$68,162								
01058622	517000 BUS OFFICE	302,971.71	273,109.00	233,956.00	234,159.39	261,943.00	230,523.00	-15.6%
Payroll and Benefits Coordinator .50 FTE Sue Nicolopoulos Position #7 FY25: \$27,500.00 FY26: \$28,050.00 FY27: \$28,050.00 and increase will be determined prior to 7/1/26 using pooled funds for nonunion raises (01058641-516000) (Position shared with HR CLRK line: 01058632-517000)								
Payroll Coordinator Holly Cunningham Position #8 FY26: \$71,400 and \$1,735 Longevity FY27: \$71,400 and \$1,735 Longevity and increase will be determined prior to 7/1/26 using pooled funds for nonunion raises (01058641-516000)								
Accounts Payable Kelly Calascibetta Position #9 FY25: \$63,700.00 FY26: \$64,974.00 FY27: \$66,273.00								
Accounts Payable Renee Pedone Position #11 FY25: \$52,000 FY26: \$53,300 FY27: \$53,300 and increase will be determined prior to 7/1/26 using pooled funds for nonunion raises (01058641-516000)								
Transportation and Dir. of Finance Support Position #10 closed and have stipends for the tasks FY27: \$8,000 and \$3,500								

BILLERICA SCHOOL DEPT



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2026	2026	2027	PCT
BUSINESS AND FINANCE			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	BUDGET	CHANGE
01058641	516000	PRF SL ALL NONUNION RAISE POOL AT 2.5%	.00	.00	.00	.00	.00	34,545.00	.0%
		\$34,545.00							
01318604	520000	CENSUS Account Summary The School Department's allocated portion of the annual town census; cost based on FY26 share of the bill.	5,184.03	5,184.03	5,184.03	.00	3,960.00	5,184.03	.0%
TOTAL BUSINESS AND FINANCE			552,808.92	534,455.03	491,002.03	416,736.52	527,304.56	458,252.03	-14.3%
01058631	516000	HR DIR Director of Human Resources Debra Vartanian Position #12 FY25: \$110,000 FY26: \$112,200 FY27: \$114,444	110,000.02	112,200.00	112,200.00	112,200.00	98,000.00	114,444.00	2.0%
01058632	517000	HR CLRK Payroll and Benefits Coordinator .50 FTE Sue Nicolopoulos Position #7 FY25: \$27,500.00 FY26: \$28,050.00 FY27: \$28,050.00 and increase will be determined prior to 7/1/26 using pooled funds for nonunion raises (01058641-516000) (Position shared with BUS OFFICE line: 01058622-517000)	11,162.76	28,050.00	28,050.00	25,892.25	27,373.00	28,050.00	.0%
TOTAL HUMAN RESOURCES AND BE			121,162.78	140,250.00	140,250.00	138,092.25	125,373.00	142,494.00	1.6%
01058614	520004	LEGAL SERV Account Summary Legal Services FY25: \$60,000 FY26: \$60,000 FY27: \$60,000	38,406.25	60,000.00	60,000.00	40,000.00	30,000.00	60,000.00	.0%
Detail: This account pays the third party contracted law firm who represents the district in employment matters. Costs include representation for collective bargaining, arbitration and DLR hearings, legal briefings, and consultations on high impact labor disputes									
02769404	520004	LEGAL SER	93,095.93	50,000.00	50,000.00	50,000.00	30,000.00	50,000.00	.0%
TOTAL LEGAL SERVICES			131,502.18	110,000.00	110,000.00	90,000.00	60,000.00	110,000.00	.0%
01158805	545000	DIS SFTWR Account Summary This account pays for districtwide administrative software, such as Google workplace, Aspen Student Management systems, Frontline absence management. FY27: Follet (Aspen SIS) \$77,521.88 Frontline Tech (aesop) \$22,971.19	195,864.78	200,460.55	236,556.72	236,556.72	.00	234,721.15	17.1%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:		2025	2026	2026	2026	2026	2027	PCT
INFORMATION MGT & TECHNOLOGY		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	BUDGET	CHANGE
	Powerschool (schoolspring) \$15,921.32							
	Teachpoint (Teacher Eval): \$14,700							
	Finalsite \$12,872							
	Raptor tech \$6,255							
	Admanager Plus \$6,719							
	Zoom \$850							
	Cleverbridge \$5,000							
	Acquia, Inc. \$4,195.86							
	Community Pass \$7,300							
	DMARCIAN \$203.90							
	Manage Engine Ticket Software \$1195							
	Classlink \$21,078							
	Google Form Approvals workflow \$600							
	ArxED Mandated Training Suite \$9500							
	John Guilfoil Public Relations - website \$5,200							
	Sophos antivirus software - \$16,138							
	Timeclock system - \$6,500							
01158875	545044 INFRASTRUC	4,169.00	37,000.00	37,000.00	.00	45,314.20	37,000.00	.0%
	Account Summary							
	Districtwide costs to replace IT infrastructure such as servers, switches, and other infrastructure related equipment.							
01158875	545045 HARDWARE	26,657.00	34,000.00	34,000.00	-3,087.47	52,552.44	34,000.00	.0%
	Account Summary							
	Districtwide IT replacements for computer hardware such as hard drives, RAM, printers, and other IT hardware that fails over time.							
	TOTAL INFORMATION MGT & TECH	226,690.78	271,460.55	307,556.72	233,469.25	97,866.64	305,721.15	12.6%
01118725	545000 CUR SFTW	97,966.54	132,038.00	130,966.40	105,127.42	140,513.01	144,459.20	9.4%
	Account Summary: Curriculum Software							
	Naviance Subscription \$5,650							
	Brain Pop Subscription \$1,400							
	Microsoft OneNote/Equation Editor \$1,650							
	Zearn Digital Licenses K-7 \$24,500							
	STEMScopes Online K-4 and 5-7 Science \$33,300							
	Generation Genius Science \$2,790							
	Sight-Reading/Composition Subscr \$2,500							
	Drama Teacher Academy \$1,300							
	PearDeck \$16,482.96							
	EdPuzzle \$9,600							
	Translate My Slide \$949.99							
	Math Software TBD \$25,500							
	Adobe Services Subscription \$2,500							
	IXL \$13,051.25							
	TCI History 5-7 \$3,285.00							

BILLERICA SCHOOL DEPT



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2026	2026	2027	PCT
CURRICULUM	DIRECTORS		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	BUDGET	CHANGE
01799301	516001	GUID DIR	138,581.10	139,081.00	141,823.00	142,666.54	141,823.00	144,619.00	1.97%
		DIR OF GUIDANCE Melinda Cripps Position #131 FY25: \$137,081 MA60 Step 5 and \$1500 Longevity FY26: \$139,823 MA60 Step 5 and \$2000 Longevity FY27: \$142,619 MA60 Step 5 and \$2000 Longevity							
02458701	516001	ART/MUS CO Fine and Performing Arts Christopher Dearbeck Position #170 FY25: \$141,823 MA75 Step 5 FY26: \$142,619 MA75 Step 5 and Longevity \$2,000 FY27: \$145,472 MA75 Step 5 and Longevity \$2,000	141,823.06	141,823.00	144,619.00	145,479.43	144,619.00	147,472.00	1.97%
02508701	516001	L ART COOR COOR STEM/HUM 9-12 Mary Beth Valuk (Hired FY26) Position #204 FY26: \$125,451 MA60 Step 1 FY27: \$129,826 MA60 Step 2	286,196.12	286,196.00	286,196.00	274,237.32	272,620.00	279,848.00	-2.2%
02708701	516001	COOR HUM K-7 Megan Keough Position #205 FY25: \$139,823 MA75 Step 5 and \$4550 Longevity FY26: \$142,619 MA75 Step 5 and \$4550 Longevity FY27: \$145,472 MA75 Step 5 and \$4,550 Longevity	139,081.10	139,081.00	76,168.50	101,022.86	62,725.50	66,211.00	-52.4%
02769401	516001	HEALTH/WELLNESS COORDINATOR Kimberly Toupin-Fonseca Position # 1022 FY26: \$127,959.00 x .50 FTE = \$63,979.50 MA75 Step 1 FY27: \$132,422.00 x .50 FTE = \$66,211.00 MA75 Step 2	162,976.84	165,000.00	165,000.00	165,000.00	151,000.00	165,000.00	.0%
02769401	516002	SPECIAL EDUCATION DIRECTOR Robert Bergeron Position # 617 FY25: \$160,000 FY26: \$165,000 FY27: \$165,000 and increase will be determined prior to 7/1/26 using pooled funds for nonunion raises (01058641-516000)	138,581.10	138,581.00	141,323.00	142,166.54	141,323.00	144,119.00	1.98%
		ASSISTANT SPECIAL EDUCATION DIRECTOR Philippa Lang Position # 618 FY25: \$138,581 MA60 Step 5 FY26: \$139,823 MA60 Step 5 and \$1,500 longevity FY27: \$142,619 MA60 Step 5 and \$1,500 longevity							

BILLERICA SCHOOL DEPT



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:		2025	2026	2026	2026	2026	2027	PCT
		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	BUDGET	CHANGE
02769402	517000 SECRETARY	140,232.55	151,902.95	156,420.68	151,220.31	95,964.00	153,785.60	1.2%
	Special Education Clerk Amy Beaton (Hired FY26) Position # 621 FY26: 50,717.52 FY27: \$51,797.20							
	Special Education Clerk Joyce Haywood Position # 620 FY25: \$52,889.60 Step 6 FY26: \$52,179.12 and Longevity:\$2,099 FY27: \$53,289.60 and \$2,307 longevity							
	Special Education Clerk Jennifer Elderkin Position # 619 FY25: \$40,595.94 Step 3 FY26: \$ 45,437.49 Step 4 FY27: \$46,391.80 Step 5							
	3 FTE \$153,785.60							
02769405	545000 DIR SUPP	11,549.20	5,500.00	5,500.00	4,568.26	7,443.80	5,500.00	.0%
	This account will be level funded in FY27							
02858701	516001 SCI MA CO	135,892.96	135,893.00	138,581.00	139,408.05	138,581.00	141,322.00	1.98%
	STEM COOR K-7 James Sforza Position # 665 FY25: \$134,393 MA45 Step 5 and \$1500 longevity FY26: \$137,081 MA45 Step 5 and \$1500 longevity FY27: \$139,822 MA45 Step 5 and \$1,500 longevity							
	TOTAL CURRICULUM DIRECTORS	1,392,880.57	1,435,095.95	1,386,597.58	1,370,896.73	1,296,612.31	1,392,335.80	-3.0%
02259901	516001 ELL SAL	.00	12,000.00	12,000.00	7,892.30	10,980.00	14,000.00	16.7%
	Account Summary Stipend for EL Administration Districtwide, which is also supported by Title III Grant							
02259904	520000 TRANSLATIO	18,691.15	15,619.00	20,000.00	19,965.42	10,543.79	15,619.00	.0%
	Account Summary Translation services districtwide for important documents or service calls to communicate with parents							
02259905	545000 SUPPLIES	.00	.00	.00	.00	500.00	12,000.00	.0%
	This is a new request for 2027 as looking to have a ELL program at Parker FY27 - \$12,000							

BILLERICA SCHOOL DEPT



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2026	2026	2027	PCT
DEPARTMENT HEADS			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	BUDGET	CHANGE
02259906	546002	INSTATTRVL	.00	500.00	500.00	.00	880.00	500.00	.0%
		In State Travel Reimbursements							
		FY25: \$500							
		FY26: \$500							
		FY27: \$500							
		Detail: This budget reimburses EL district employees for the in-state costs for travel.							
	TOTAL DEPARTMENT HEADS		18,691.15	28,119.00	32,500.00	27,857.72	22,903.79	42,119.00	49.8%
02761902	517000	CLR SALARY	57,125.03	40,390.20	41,436.56	40,064.07	15,682.00	40,441.66	.1%
		Preschool Clerk							
		Ann Dorfner (Hired FY26)							
		Position # 443							
		FY26: \$39,252.64							
		FY27: \$40,441.66							
02761921	516001	PRE K ADM	127,784.92	132,154.00	134,737.00	135,531.81	134,737.00	139,888.00	3.82%
		Preschool Director							
		Kathleen Castriano							
		Position # 481							
		FY25: \$127,785 MA60 Step 2							
		FY26: \$131,737 MA60 Step 3 and \$3,000 longevity							
		FY27: \$136,388 MA60 Step 4 and \$3,500 longevity							
	TOTAL PRINCIPALS/DIRECTORS		184,909.95	172,544.20	176,173.56	175,595.88	150,419.00	180,329.66	2.25%
01111101	516001	ASST PRIN	133,714.10	139,823.00	142,332.00	130,731.00	129,959.00	134,422.00	-3.9%
		Assistant Principal Ditson							
		Caitlin Barry(Hired FY26)							
		Position #21							
		FY26: \$127,959.00							
		FY27: \$132,422.00 and \$2,000 Longevity							
01111101	516003	PRINCIPAL	146,099.98	149,022.00	149,753.00	149,753.00	134,429.00	153,122.00	2.8%
		Principal Ditson							
		Victoria Hatem							
		Position #20							
		FY26: \$149,753.00							
		FY27: \$153,122.00							
01111102	517000	SECRETARY	45,069.47	42,489.20	43,563.84	44,265.08	37,936.00	43,705.88	2.9%
		Secretary Ditson							
		Dorothy Maguire							
		Position #22							
		FY25: \$39,309.20 and \$1995 longevity							
		FY26: \$40,383.84 and \$2099 longevity							
		FY27: \$41,606.88 and \$2099 longevity							

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:		2025	2026	2026	2026	2026	2027	PCT
PRINCIPALS/ASSISTANT PRIN		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	BUDGET	CHANGE
01111201	516001 ADM UNIT S Assistant Principal Dutile Kimberly Toupin-Fonseca (HIRED FY26) Position #1027 .50FTE AS ALSO HEALTH/WELLNESS COORDINATOR FY26: \$127,959.00 x .50FTE = \$63,979.50 MA75 Step 1 FY 27: \$132,422.00 x .50 FTE = \$66,211.00 MA75 Step 2	.00	.00	70,912.50	99,513.47	62,725.50	66,211.00	.0%
01111201	516003 PRINCIPAL Principal Dutile Scott Middlemiss Position #23 FY25: \$142,000.00 FY26: \$144,840.00 FY 27: \$147,737.00	142,000.04	144,840.00	144,840.00	144,840.00	136,531.00	147,737.00	2.0%
01111202	517000 SECRETARY Secretary Dutile Eileen Stack Position #24 FY25: \$39,309.20 and \$1,175 longevity FY26: \$40,383.84 and \$1,175 longevity FY27: \$41,4606.88 and \$1,175 longevity	45,528.27	41,565.20	42,639.84	42,898.08	37,216.00	42,781.88	2.9%
01111301	516001 ASST PRIN Assistant Principal Hajjar Mary Alise Herrera Position #26 FY25: \$137,081 and \$1,500 longevity FY26: \$139,823 and \$1,500 longevity FY27: \$142,619 and \$1,500 longevity	138,581.10	138,581.00	141,323.00	142,166.54	141,323.00	144,119.00	1.98%
01111301	516003 PRINCIPAL Principal Hajjar Ron Sanborn Position #25 FY26: \$146,100.00 and \$540 cell phone stipend FY27: \$146,100 and increase will be determined prior to 7/1/26 using pooled funds for nonunion raises (01058641-516000); as well as \$540 cell phone stipend	159,011.14	146,100.00	146,100.00	146,390.78	133,379.00	146,640.00	.4%
01111302	517000 SECRETARY Secretary Hajjar Linda Stanley Position #27 FY25: \$39,309.20 and \$2,203 longevity FY26: \$40,383.84 and \$2,203 longevity FY27: \$41,606.88 and \$2,203 longevity	44,749.27	42,593.20	43,667.84	44,854.44	37,936.00	43,809.88	2.9%
01111501	516001 ASST PRIN Assistant Principal Kennedy Julia Hannon Position #29 FY25: \$139,823 and \$3,000 longevity FY26: \$142,619 and \$3,500 longevity FY27: \$145,472 and \$3,500 longevity	142,823.06	143,323.00	146,119.00	146,979.43	146,119.00	148,972.00	1.95%

BILLERICA SCHOOL DEPT



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2026	2026	2027	PCT
PRINCIPALS/ASSISTANT PRIN			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	BUDGET	CHANGE
01111501	516003	PRINCIPAL	149,300.06	152,286.00	152,286.00	152,286.00	139,445.00	155,332.00	2.0%
		Principal Kennedy David Marble Position #28 FY25: \$149,300.00 FY26: \$152,286.00 FY27: \$155,332.00							
01111502	517000	SECRETARY	41,321.82	40,390.20	41,464.84	40,794.21	31,546.00	42,781.88	5.9%
		Secretary Kennedy Meredith Olson Position #30 FY25: \$38,206.28 FY26: \$40,383.84 FY27: \$41,606.88 and \$1,175 longevity							
01111601	516001	ASST PRIN	144,373.06	144,373.00	147,169.00	148,029.43	147,169.00	150,022.00	1.94%
		Assistant Principal Parker Kathleen Cochran Position #32 FY25: \$139,823 and \$4,550 longevity FY26: \$142,619 and \$4,550 longevity FY27: \$145,472 AND \$4,550 longevity							
01111601	516003	PRINCIPAL	145,499.90	145,840.00	145,840.00	145,840.00	132,328.00	145,840.00	.0%
		Principal Parker Matt Lutinski Position #31 FY26: \$145,840.00 FY27: \$145,840.00 and increase will be determined prior to 7/1/26 using pooled funds for nonunion raises (01058641-516000)							
01111602	517000	SECRETARY	47,898.97	42,593.20	43,667.84	43,741.46	38,144.00	44,017.88	3.3%
		Secretary Parker Judy Butler Position #33 FY25: \$39,309.20 and \$2,203 longevity FY26: \$40,383.84 and \$2,203 longevity FY27: \$41,606.88 and \$2,411 longevity							
01112101	516001	ASST PRIN	139,081.10	140,081.00	142,823.00	143,666.54	142,823.00	145,619.00	1.96%
		Assistant Principal Locke Phillip Peters Position #35 FY25: \$137,081 and \$2,000 longevity FY26: \$139,823 and \$3,000 longevity FY27: \$142,619 and \$3,000 longevity							

BILLERICA SCHOOL DEPT



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2026	2026	2027	PCT
PRINCIPALS/ASSISTANT PRIN			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	BUDGET	CHANGE
01112101	516003	PRINCIPAL	147,099.94	151,042.00	151,042.00	150,042.00	137,581.00	154,043.00	2.0%
		Principal Locke Tony Garas Position #34 FY25: \$147,100.00 and \$1,000 waiver FY26: \$150,042.00 and \$1,000 waiver FY27: \$153,043.00 and \$1,000 waiver							
01112102	517000	SECRETARY	94,005.00	95,747.54	98,405.30	98,513.65	83,527.00	90,685.89	-5.3%
		Secretary Locke Lucy O'Brien Position #36 FY25: \$50,790.60 and \$1,175 longevity FY26: \$52,179.12 and \$1,175 longevity FY27: \$53,289.60 and \$1,175 longevity							
		Secretary Locke Nancy Brewster (Retiring 6/30/26) Position #37 FY25: \$39,309.20 and \$1,995 longevity FY26: \$40,383.84 and \$1,995 longevity FY27: \$36,221.29							
01112201	516001	ASST PRIN	129,854.64	137,081.00	139,664.00	141,531.81	131,737.00	136,388.00	-.5%
		Assistant Principal Marshall Christina Mitza (Hired FY26) Position #39 FY26: \$131,737 FY27: \$136,388							
01112201	516003	PRINCIPAL	166,279.07	167,000.00	167,000.00	90,102.32	150,000.00	157,000.00	-6.0%
		Principal OPEN Position #38 FY27: \$157,000							
01112202	517000	SECRETARY	95,115.67	96,059.54	98,717.30	96,639.40	84,791.00	98,583.44	2.6%
		Secretary Marshall Elena Sousa Position #41 FY25: \$50,790.60 and \$2,307 longevity FY26: \$52,179.12 and \$2,307 longevity FY27: \$53,494.56 and \$2,307 longevity							
		Secretary Marshall Alexandra Neville Position #40 FY25: \$39,309.20 FY26: \$40,383.84 and \$1,175 longevity FY27: \$41,606.88 and \$1,175 longevity							

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:		2025	2026	2026	2026	2026	2027	PCT
PRINCIPALS/ASSISTANT PRIN		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	BUDGET	CHANGE
01113101	516001 ASST PRIN Assistant Principal Billerica Memorial High School Steven Bottari Position #45 FY25: \$131,758 and \$3,000 longevity FY26: \$134,393 and \$3,000 longevity FY27: \$137,081 and \$3,000 longevity Assistant Principal Billerica Memorial High School Tinamarie Piscatelli Position #46 FY25: \$139,832 and \$1,500 longevity FY26: \$142,619 and \$1,500 longevity FY27: \$145,472 and \$1,500 longevity Assistant Principal Billerica Memorial High School Matt Flood Position #44 FY25: \$139,823 and \$3,000 longevity FY26: \$142,619 and \$3,000 longevity FY27: \$145,472 and \$3,000 longevity Assistant Principal Billerica Memorial High School Christopher Lordan Position #43 FY25: \$141,570 and \$3,500 longevity FY26: \$144,401 and \$3,500 longevity FY27: \$147,289 and \$3,500 longevity	563,974.24	563,974.00	575,032.00	578,434.84	575,032.00	586,314.00	1.96%
01113101	516003 PRINCIPAL Principal Billerica Memorial High School Tom Murphy Position #42 FY25: \$167,000.00 and \$1,000 health in lieu of benefit FY26: \$170,340.00 and \$1,000 health in lieu of benefit FY27: \$173,747.00 and \$1,000 health in lieu of benefit	168,000.08	171,340.00	171,340.00	170,340.00	152,000.00	174,747.00	2.0%
01113102	517000 SECRETARY Secretary Billerica Memorial High School Janice Attaya Position #52 FY25: \$50,790.60 and \$1995 longevity FY26: \$52,179.12 and \$1995 longevity FY27: \$53,289.60 and \$1995 longevity Secretary Billerica Memorial High School Tracy D'Urso Position #48 FY25: \$50,790.60 FY26: \$52,179.12 FY27: \$53,289.60 Secretary Billerica Memorial High School	348,358.38	349,336.11	359,400.99	348,478.33	357,206.00	357,280.76	2.3%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:

PRINCIPALS/ASSISTANT PRIN	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 BUDGET	PCT CHANGE
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Desiree Cadres
 Position #49
 FY25: \$50,790.60 and \$1,175 longevity
 FY26: \$52,179.12 and \$1,175 longevity
 FY27: \$53,289.60 and \$1,175 longevity

Secretary Billerica Memorial High School
 Sarah Eaton (Hired FY26)
 Position #50
 FY26: \$52,179.12
 FY27: \$53,289.60

Bookkeeper Billerica Memorial High School
 Maria Jenkins
 Position #51
 FY25: \$50,790.60 and \$2,099 longevity
 FY26: \$52,179.12 and \$2,099 longevity
 FY27: \$53,289.60 and \$2,099 longevity

Secretary Attendance Billerica Memorial High School
 Cherie Cook
 Position #53
 FY25: \$39,309.20 and \$1,175 longevity
 FY26: \$40,383.84 and \$1,175 longevity
 FY27: \$41,606.88 and \$1,175 longevity

Secretary Billerica Memorial High School
 Katherine Mahoney
 Position #47
 FY25: \$39,309.20
 FY26: \$40,383.84 and \$1,175 longevity
 FY27: \$41,606.88 and \$1,175 longevity

01118702	517001	SECR SUBS	2,227.92	59,303.14	59,303.14	4,296.98	50,000.00	59,303.14	.0%
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Account Summary

This line item pays for substitute secretaries for absences and personal days throughout the district.

Historical Spending

FY20: \$31,636
 FY21: \$12,933
 FY22: \$12,593
 FY23: \$17,024
 FY24: \$5,657
 FY25: \$2,228

This line also holds the liability of vacation days for Clerical staff:
 \$47,950.00

Juneteenth Paid day for school year clerks: \$2,050.00

BILLERICA SCHOOL DEPT



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2026	2026	2027	PCT
PRINCIPALS/ASSISTANT PRIN			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	BUDGET	CHANGE
01118716	546001	DUES/MBR	4,150.00	3,572.00	6,350.00	6,350.00	9,000.00	3,572.00	.0%
Account Summary									
Massachusetts Partnership for Youth Membership Fee									
01118716	546002	TRAVEL	1,136.88	5,500.00	5,500.00	1,614.45	5,500.00	5,500.00	.0%
Account Summary									
This line item pays for in state travel reimbursements for Principals, Asst. Principals and other district wide curriculum administrators									
03101115	545011	PRIN SUPP	1,257.81	4,000.00	4,000.00	.00	.00	4,000.00	.0%
This account will be level funded in FY27									
03101225	545011	PRIN SUPP	1,677.78	2,500.00	2,657.00	2,488.04	5,897.40	2,500.00	.0%
This account will be level funded in FY27									
03101315	545011	PRIN SUPP	3,488.35	3,000.00	3,588.00	3,199.20	1,154.00	3,000.00	.0%
This account will be level funded in FY27									
03101515	545011	PRIN SUPP	1,898.86	2,500.00	2,500.00	1,599.60	5,286.00	2,500.00	.0%
This account will be level funded in FY27									
03101615	545011	PRIN SUPP	2,853.83	3,000.00	3,000.00	1,574.88	3,377.34	3,000.00	.0%
This account will be level funded in FY27									
03202125	545011	PRIN SUPP	3,916.15	4,000.00	4,000.00	3,044.76	37,893.00	4,000.00	.0%
This account will be level funded in FY27									
TOTAL PRINCIPALS/ASSISTANT P			3,400,345.94	3,472,855.33	3,596,001.43	3,464,999.72	3,418,990.24	3,597,550.63	0.40%
01118705	545002	COPIER SUP	21,321.52	20,000.00	20,000.00	19,040.00	28,543.00	20,000.00	.0%
Account Summary									
This account pays for toner and copier supplies for all school sites and the central office.									
TOTAL TECHNOLOGY			21,321.52	20,000.00	20,000.00	19,040.00	28,543.00	20,000.00	.0%
01118721	516090	DEG & LONG	.00	255,846.03	27,067.06	.00	100,000.00	257,093.50	.5%
Account Summary									
This line item is for compensation reserve for column moves for the FY27 Budget. There are 67 Pending Column Moves expected to increase salary by \$257,093.50.									
02242101	516050	FOR L TCHR	105,262.86	110,210.00	113,491.00	116,519.48	107,760.00	119,063.00	4.91%
Foreign Language Locke									
Henry Debenedetto									
Position #135									
FY25: \$102,143 MA60 Step 12 and \$2450 Longevity									
FY26: \$113,760 MA75 Step 13 and \$2450 Longevity									
FY27: \$116,613 MA75 Step 13 and \$2450 Longevity									

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:		2025	2026	2026	2026	2026	2027	PCT
CLASSROOM TEACHERS		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	BUDGET	CHANGE
02242201	516050 FOR L TCHR	220,486.02	107,832.00	110,723.00	113,617.77	97,250.00	113,694.00	2.68%
	Foreign Language Marshall Leticia Dominguez-Tapia Position #136 FY25: \$105,132 MA45 Step 13 and \$2450 Longevity FY26: \$108,023 MA45 Step 13 and \$2700 Longevity FY27: \$110,994 MA45 Step 13 and \$2700 Longevity							
02243101	516050 FOR L TCHR	1,319,870.41	1,334,456.00	1,369,871.00	1,344,376.60	1,107,843.00	1,395,538.00	1.87%
	Foreign Language HS Terri Anne Bynoe Position #142 FY25: \$110,454 MA75 Step 13 and \$2450 Longevity FY26: \$113,491 MA75 Step 13 and \$2450 Longevity FY27: \$116,613 MA75 Step 13 and \$2450 Longevity							
	Foreign Language HS Kerin Delmonaco Position #141 FY25: \$94,906 MA45 Step 11 and \$2450 Longevity FY26: \$107,575 MA75 Step 12 and \$2450 Longevity FY27: \$116,613 MA75 Step 13 and \$2450 Longevity							
	Foreign Language HS Anabella Dominick Position #147 FY25: \$97,684 MA Step 13 FY26: \$100,370 MA Step 13 FY27: \$103,130 MA Step 13							
	Foreign Language HS Jill Macinnis Position #140 FY25: \$107,760 MA60 Step 13 and \$2450 Longevity FY26: \$113,491 MA75 Step 13 and \$2450 Longevity FY27: \$116,613 MA75 Step 13 and \$2450 Longevity							
	Foreign Language HS Caitlin Pingree Position #139 FY25: \$107,760 MA60 Step 13 and \$2700 Longevity FY26: \$113,491 MA75 Step 13 and \$2700 Longevity FY27: \$116,613 MA75 Step 13 and \$2700 Longevity							
	Foreign Language HS Carolyn Piwowar Position #148 FY25: \$110,454 MA75 Step 13 and \$3150 Longevity FY26: \$113,491 MA75 Step 13 and \$3150 Longevity FY27: \$116,613 MA75 Step 13 and \$3150 Longevity							
	Foreign Language HS							

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 BUDGET	PCT CHANGE
CLASSROOM TEACHERS							
Pedro Poletti Position #145 FY25: \$88,182 BA Step 12 FY26: \$90,607 BA Step 12 FY27: \$93,099 BA Step 12							
Foreign Language HS James Ries Position #150 FY25: \$97,684 MA Step 13 and \$3150 Longevity FY26: \$100,370 MA Step 13 and \$3150 Longevity FY27: \$103,130 MA Step 13 and \$3150 Longevity							
Foreign Language HS Karen Rivera Position #138 FY25: \$97,684 MA Step 13 and \$2900 Longevity FY26: \$100,370 MA Step 13 and \$2900 Longevity FY27: \$103,130 MA Step 13 and \$3150 Longevity							
Foreign Language HS Adam Strogoff Position #144 FY25: \$107,760 MA60 Step 13 FY26: \$110,723 MA60 Step 13 FY27: \$113,768 MA60 Step 13							
Foreign Language HS Zachary Vennard Position #143 FY25: \$102,143 MA60 Step 12 FY26: \$110,723 MA60 Step 13 FY27: \$116,613 MA75 Step 13							
Foreign Language HS Li Xu Position #149 FY25: \$84,385 MA Step 10 FY26: \$90,607 MA Step 11 FY27: \$97,754 MA Step 12							
Foreign Language HS Sonia Francisco Santos(FY26) Position #146 FY26: \$58,067 BA Step 2 FY27: \$62,349 BA Step 3							
13.0 FTE \$1,395,538							

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2026	2026	2027	PCT
CLASSROOM TEACHERS			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	BUDGET	CHANGE
02251301	516056	ELL HAJJAR	180,055.08	190,168.00	195,338.00	196,423.38	140,830.00	210,363.00	7.69%
		ELL Hajjar Natalia Giles Position #151 FY25: \$89,081 MA60 Step 9 FY26: \$98,041 MA75 Step 10 FY27: \$105,271 MA75 Step 11							
		ELL Hajjar Lynn Davis Position #152 FY25: \$84,385 MA Step 10 FY26: \$95,137 MA30 Step 11 and \$2,450 longevity FY27: \$102,642 MA30 Step 12 and \$2,450 Longevity							
		Note: (H. 3458, line item 1599-0924) DESE supplemental Budget funded \$114,644.77 in one time funds to offset EL teacher lines in FY25. This is not anticipated for FY26 and FY27.							
02251601	516056	ESL SPECIA	.00	.00	.00	.00	.00	68,000.00	.0%
		THIS IS A NEW ACCOUNT AND REQUEST FOR A ELL TEACHER AT PARKER.							
		FY27 - \$68,000							
02353101	516050	FAM CONS	292,420.94	301,483.00	309,258.00	227,990.62	243,372.00	295,550.00	-2.0%
		Family Consumer HS Heather Tuxbury Position #154 FY25: \$110,454 MA75 Step 13 and \$2900 Longevity FY26: \$113,491 MA75 Step 13 and \$2900 Longevity FY27: \$116,613 MA75 Step 13 and \$3150 Longevity							
		Family Consumer HS OPEN Position #155 FY25: \$99,711 MA75 Step 11 and \$2450 Longevity FY26: \$107,575 MA75 Step 12 and \$2450 Longevity FY27: \$87,121 MA30 Step 9							
		Applied Materials Teacher HS Luke Orsini Position #156 FY25: \$76,906 BA Step 9 FY26: \$82,576 BA Step 10 FY27: \$88,666 BA Step 11							
02402101	516050	I ART TCHR	100,420.08	100,134.00	102,820.00	103,233.23	88,385.00	105,830.00	2.93%
		Ind Art Teacher Locke Teresa Rogers Position #157 FY25: \$97,684 MA Step 13 and \$2450 Longevity FY26: \$100,370 MA Step 13 and \$2450 Longevity FY27: \$103,130 MA Step 13 and \$2700 Longevity							

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:		2025	2026	2026	2026	2026	2027	PCT
CLASSROOM TEACHERS		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	BUDGET	CHANGE
02402201	516050 I ART TCHR Ind Art Marshall Benjamin Algarin Position #158 FY25: \$97,684 MA Step 13 FY26: \$100,370 MA Step 13 FY27: \$103,130 MA Step 13	97,737.24	97,684.00	99,308.00	100,783.23	88,532.00	103,130.00	3.85%
02451101	516050 ART SAL Ditson Art Teacher (Shares 2 classes at Hajjar) Spencer O'Rourke Position #159 FY25: 1.0 FTE BA Step 2 \$56,513 FY26: 1.0 FTE BA Step 3 \$60,680 FY27: 1.0 FTE BA Step 4 \$65,154	56,513.08	61,713.00	62,856.50	60,929.85	50,000.00	65,154.00	3.60%
02451201	516050 ART SAL Dutile Art Teacher Holly Colella Position #160 FY25: .50 FTE \$39,792 MA45 Step 7 FY26: .50 FTE \$42,726.50 MA45 Step 8 FY27: .50 FTE \$45,877 M45 Step 9	39,791.96	41,583.00	44,008.00	42,902.43	29,504.00	45,877.00	4.25%
02451301	516050 ART SAL Art Teacher Hajjar Kristen Kirch .60 FTE Hajjar / .40 FTE Kennedy Position #161 FY25: \$84,385 MA Step 10 x .60 FTE = \$50,631.00 FY26: \$90,607 MA Step 11 x .60 FTE = \$54,364.20 and \$1470 Longevity FY27: \$97,754 MA Step 12 x .60 FTE = \$58,652.40 and \$1470 Longevity	84,385.08	54,379.20	56,804.20	56,058.05	68,275.00	60,122.40	5.84%
02451501	516050 ART SAL Art Teacher Kennedy Kristen Kirch .60 FTE Hajjar / .40 FTE Kennedy Position #161 FY25: \$84,385 MA Step 10 x .40 FTE = \$33,754.00 FY26: \$90,607 MA Step 11 x .40 FTE = \$36,242.80 and \$980 Longevity FY27: \$97,754 MA Step 12 x .40 FTE = \$39,101.60 and \$980 Longevity	.00	36,252.80	39,289.80	37,372.03	.00	40,081.60	2.02%
02451601	516050 ART SAL Art Teacher Parker Megan Wallace *Teaches 5 classes at Kennedy* Position #162 FY25: \$110,454 MA75 Step 13 and \$2,700 Longevity FY26: \$113,491 MA75 Step 13 and \$2,700 Longevity FY27: \$116,613 MA75 Step 13 and \$2,900 Longevity	113,153.98	113,154.00	116,252.00	116,658.23	102,152.00	119,513.00	2.81%
02452101	516050 ART TCHR Art Teacher Locke Danjelle McAleer Position #163 FY25: \$102,568 MA30 Step 13 and \$2700 Longevity FY26: \$105,389 MA30 Step 13 and \$2900 Longevity FY27: \$118,946 MA30 Step 13 and \$2900 Longevity	132,499.82	163,250.00	169,169.00	169,517.33	142,480.00	182,769.00	8.04%

Art Teacher at Locke/Marshall

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:		2025	2026	2026	2026	2026	2027	PCT
CLASSROOM TEACHERS		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	BUDGET	CHANGE
	Karen Pearson Position # 165 FY25: \$112,664 Doctorate Step 13 x .5 FTE = \$56,332 Locke/Marshall \$56,332 and \$1450 Longevity FY26: \$115,762 Doctorate Step 13 x .5 FTE = \$57,881 Locke/Marshall \$57,881 and \$1450 Longevity FY27: \$118,946 Doctorate Step 13 x .5 FTE = \$59,473 Locke/Marshall \$59,473 and \$1450 Longevity							
02452201	516050 ART TCHR Art Teacher Marshall Rebecca Munn Position #164 FY25: \$97,684 MA Step 13 and \$2450 Longevity FY26: \$105,389 MA30 Step 13 and \$2450 Longevity FY27: \$108,287 MA30 Step 13 and \$2450 Longevity	189,338.91	157,916.00	164,757.98	166,617.29	142,380.00	171,660.00	4.19%
	Art Teacher Marshall Karen Pearson Position #165 FY25: \$112,664 Doctorate Step 13 x .5 FTE = \$56,332 Locke/Marshall and \$1450 Longevity FY26: \$115,762 Doctorate Step 13 x .5 FTE = \$57,881 Locke/Marshall and \$1450 Longevity FY27: \$118,946 Doctorate Step 13 x .5 FTE = \$59,473 Locke/Marshall and \$1450 Longevity							
02453101	516050 ART TCHR Art Teacher HS Brett Kelley Position #166 FY25: \$97,684 MA Step 13 and \$2450 longevity FY26: \$100,370 MA Step 13 and \$2450 longevity FY 27: \$103,130 MA Step 13 and \$2450 Longevity	401,663.12	404,314.00	416,958.00	423,812.77	348,142.00	437,505.00	4.93%
	Art Teacher HS Kathryn Muse Position #167 FY25: \$76,906 BA Step 9 FY26: \$86,706 MA Step 10 FY27: \$93,099 MA Step 11							
	Art Teacher HS Sandra Millikan Position #168 FY25: \$107,760 MA60 Step 13 and \$2900 Longevity FY26: \$113,491 MA75 Step 13 and \$2900 Longevity FY27: \$116,613 MA75 Step 13 and \$2900 Longevity							
	Art Teacher HS Brenda Fredericks Position #169 FY25: \$110,454 MA75 Step 13 and \$2700 Longevity							

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:		2025	2026	2026	2026	2026	2027	PCT
CLASSROOM TEACHERS		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	BUDGET	CHANGE
02502101	FY26: \$113,491 MA75 Step 13 and \$2700 Longevity FY27: \$116,613 MA75 Step 13 and \$2700 Longevity 516050 ENG TCHR 821,791.82 857,120.00 879,559.00 876,115.16 765,575.00 874,003.00 2.0% English Teacher Locke Kathleen Ginsburg (Retiring) Position #171 FY25: \$110,454 MA75 Step 13 and \$2700 Longevity FY26: \$113,491 MA75 Step 13 and \$2900 Longevity FY27: \$81,583 MA Step 8 English Teacher Locke Kristen Hebert Position #172 FY25: \$97,684 MA Step 13 and \$2700 Longevity FY26: \$100,370 MA Step 13 and \$2900 Longevity FY27: \$103,130 MA Step 13 and \$2900 Longevity English Teacher Locke Leah D'Amato Position #173 FY25: \$110,454 MA75 Step 13 FY26: \$113,491 MA75 Step 13 and \$2450 Longevity FY27: \$116,613 MA75 Step 13 and \$2450 Longevity English Teacher Locke Sarah Gagne Position #174 FY25: \$110,454 MA75 Step 13 and \$2700 Longevity FY26: \$113,491 MA75 Step 13 and \$2700 Longevity FY27: \$116,613 MA75 Step 13 and \$2700 Longevity English Teacher Locke Meaghan Miller Position #175 FY25: \$107,760 MA60 Step 13 and \$2700 Longevity FY26: \$110,723 MA60 Step 13 and \$2700 Longevity FY27: \$113,768 MA60 Step 13 and \$2700 Longevity English Teacher Locke Jared Smith Position #176 FY25: \$88,182 MA Step 11 and \$2450 Longevity FY26: \$95,137 MA Step 12 and \$2450 Longevity FY27: \$103,130 MA Step 13 and \$2450 Longevity English Teacher Locke Brittney Apostolakes Position #177 FY25: \$95,417 MA75 Step 10 FY26: \$102,453 MA75 Step 11 and \$2,450 Longevity FY27: \$110,533 MA75 Step 12 and \$2450 Longevity							

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:
 CLASSROOM TEACHERS

	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 BUDGET	PCT CHANGE
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English Teacher Locke
 Marisa Macdonald
 Position #178
 FY25: \$95,417 MA75 Step 10
 FY26: \$102,453 MA75 Step 11 and \$2450 Longevity
 FY27: \$110,533 MA75 Step 12 and \$2450 Longevity

02502201	8.0 FTE \$874,003.00 516050 ENG TCHR	894,117.34	965,939.00	993,506.00	972,249.23	713,332.00	1,023,820.00	3.05%
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English Teacher Marshall
 Elizabeth Tobin
 Position #180
 FY25: \$110,454 MA75 Step 13 and \$2900 Longevity
 FY26: \$113,491 MA75 Step 13 and \$2900 Longevity
 FY27: \$116,613 MA75 Step 13 and \$2900 Longevity

English Teacher Marshall
 Julie Boyd
 Position #186
 FY25: \$97,684 MA Step 13 and \$2900 Longevity
 FY26: \$100,370 MA Step 13 and \$3150 Longevity
 FY27: \$103,130 MA Step 13 and \$3150 Longevity

English Teacher Marshall
 Jenny Harland
 Position #179
 FY25: \$97,684 MA Step 13 and \$2900 Longevity
 FY26: \$100,370 MA Step 13 and \$2900 Longevity
 FY27: \$103,130 MA Step 13 and \$2900 Longevity

English Teacher Marshall
 Karen Laprade
 Position #181
 FY25: \$107,760 MA60 Step 13 and \$2700 Longevity
 FY26: \$110,723 MA60 Step 13 and \$2700 Longevity
 FY27: \$113,768 MA60 Step 13 and \$2700 Longevity

English Teacher Marshall
 Patrick McCarthy Jr
 Position #182
 FY25: \$105,132 MA45 Step 13 and \$2700 Longevity
 FY26: \$108,023 MA45 Step 13 and \$2900 Longevity
 FY27: \$110,994 MA45 Step 13 and \$2900 Longevity

English Teacher Marshall
 Christina Buttarro
 Position #183
 FY25: \$110,454 MA75 Step 13 and \$2450 Longevity
 FY26: \$113,491 MA75 Step 13 and \$2700 Longevity
 FY27: \$116,613 MA75 Step 13 and \$2700 Longevity

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:
 CLASSROOM TEACHERS

	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 BUDGET	PCT CHANGE
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English Teacher Marshall
 Theresa Rossetti
 Position #184
 FY25: \$74,300 MA30 Step 6
 FY26: \$81,723 MA45 Step 7
 FY27: \$92,248 MA75 Step 8

English Teacher Marshall
 Christopher Anderson
 Position #185
 FY25: \$107,760 MA60 Step 13 and \$2450 Longevity
 FY26: \$113,491 MA75 Step 13 and \$2450 Longevity
 FY27: \$116,613 MA75 Step 13 and \$2700 Longevity

English Teacher Marshall
 Ashleigh Kanengeiser
 Position #187
 FY25: \$59,338 MA Step 2
 FY26: \$63,713 MA Step 3
 FY27: \$68,412 MA Step 4

English Teacher Marshall
 Allison Moody (Hired FY26)
 Position #1001
 FY26: \$58,067 BA Step 2
 FY27: \$62,349 BA Step 3

02503101	10.0 FTE	\$1,023,820.00							
	516050	ENG TCHR	1,548,011.90	1,563,863.00	1,593,863.00	1,617,666.79	1,343,386.00	1,672,316.00	4.92%

English Teacher HS
 Sean Sykes
 Position #198
 FY25: \$77,274 MA Step 8
 FY26: \$82,972 MA Step 9
 FY27: \$89,090 MA Step 10

English Teacher HS
 Sarah Gaden
 Position #200
 FY25: \$97,684 MA Step 13 and \$2900 Longevity
 FY26: \$100,370 MA Step 13 and \$2900 Longevity
 FY27: \$103,130 MA Step 13 and \$2900 Longevity

English Teacher HS
 Shawn Landry
 Position #188
 FY25: \$110,454 MA75 Step 13 and \$2700 Longevity
 FY26: \$113,491 MA75 Step 13 and \$2900 Longevity
 FY27: \$116,613 MA75 Step 13 and \$2900 Longevity

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 BUDGET	PCT CHANGE
CLASSROOM TEACHERS							
English Teacher HS Stephanie McGrath Position #203 FY25: \$81,574 MA60 Step 7 FY26: \$87,589 MA60 Step 8 FY27: \$94,048 MA60 Step 9							
English Teacher HS Brittany Ramos Position #199 FY25: \$72,878 MA45 Step 5 FY26: \$80,208 MA60 Step 6 FY27: \$86,122 MA60 Step 7							
English Teacher HS Steven Gleason Position #189 FY25: \$107,760 MA60 Step 13 and \$2700 Longevity FY26: \$110,723 MA60 Step 13 and \$2700 Longevity FY27: \$113,768 MA60 Step 13 and \$2700 Longevity							
English Teacher HS Matthew DeFeo Position #202 FY25: \$105,132 MA45 Step 13 and \$2700 Longevity FY26: \$108,023 MA45 Step 13 and \$2700 Longevity FY27: \$110,994 MA45 Step 13 and \$2700 Longevity							
English Teacher HS Catherine Button Position #196 FY25: \$110,454 MA75 Step 13 and \$2700 Longevity FY26: \$113,491 MA75 Step 13 and \$2700 Longevity FY27: \$116,613 MA75 Step 13 and \$2700 Longevity							
English Teacher HS Braden Chagnon Position #197 FY25: \$97,684 MA Step 13 and \$2450 Longevity FY26: \$100,370 MA Step 13 and \$2450 Longevity FY27: \$103,130 MA Step 13 and \$2450 Longevity							
English Teacher HS Stacia Bujnowski Position #190 FY25: \$97,684 MA Step 13 and \$2700 Longevity FY26: \$100,370 MA Step 13 and \$2700 Longevity FY27: \$103,130 MA Step 13 and \$2700 Longevity							
English Teacher HS Anthony Gubelman							

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:

CLASSROOM TEACHERS	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 BUDGET	PCT CHANGE
Position #192 FY25: \$97,684 MA Step 13 FY26: \$100,370 MA Step 13 and \$2,450 Longevity FY27: \$103,130 MA Step 13 and \$2,450 Longevity							
English Teacher HS Kuanyin Molloy Position #193 FY25: \$97,684 MA Step 13 FY26: \$100,370 MA Step 13 FY27: \$103,130 MA Step 13 and \$2450 Longevity							
English Teacher HS Pouyon Sorornejad Position #194 FY25: \$64,799 MA Step 4 FY26: \$69,577 MA Step 5 FY27: \$74,707 MA Step 6							
English Teacher HS Jennifer Zugates Position #201 FY25: \$110,454 MA75 Step 13 and \$2450 Longevity FY26: \$113,491 MA75 Step 13 and \$2700 Longevity FY27: \$116,613 MA75 Step 13 and \$2700 Longevity							
English Teacher HS Jessica Sic Position #191 FY25: \$105,132 MA45 Step 13 and \$2700 Longevity FY26: \$108,023 MA45 Step 13 and \$2700 Longevity FY27: \$110,994 MA45 Step 13 and \$2700 Longevity							
English Teacher High School Kyle Kozlowski Position #557 FY25: \$84,385 MA Step 10 FY26: \$90,607 MA Step 11 FY27: \$97,754 MA Step 12							
02561101 16.0 FTE \$1,672,316.00 516050 READ TCHR 220,914.01 223,364.00 229,364.00 230,395.61 326,234.00 235,731.00 2.78% Reading Teacher Ditson 02561101-516050 Kathryn Bourgeois Position #207 FY25: \$107,760 MA60 Step 13 and \$2,700 Longevity FY26: \$110,723 MA60 Step 13 and \$2,700 Longevity FY27: \$113,768 MA60 Step 13 and \$2,900 Longevity							
Reading Teacher Ditson 02561101-516050 Toni Sabella							

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:							
CLASSROOM TEACHERS	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 BUDGET	PCT CHANGE
Position #206 FY25: \$110,454 MA75 Step 13 FY26: \$113,491 MA75 Step 13 and \$2,450 Longevity FY27: \$116,613 MA75 Step 13 and \$2,450 Longevity							
02561201	516050	110,660.03	110,660.00	113,623.00	114,187.38	126,574.00	116,918.00 2.90%
Reading Teacher Dutile (Teaches 2 Afternoons at Hajjar) Lisa Follows							
Position #208 FY25: \$107,760 MA60 Step 13 and \$2900 Longevity FY26: \$110,723 MA60 Step 13 and \$2900 Longevity FY27: \$113,768 MA60 Step 13 and \$3150 Longevity							
02561301	516050	113,360.03	110,910.00	116,641.00	117,219.48	247,498.00	119,763.00 2.68%
Reading Teacher Hajjar Christine Finney							
Position #209 FY25: \$107,760 MA60 Step 13 and \$3150 longevity FY26: \$113,491 MA75 Step 13 and \$3150 longevity FY27: \$116,613 MA75 Step 13 and \$3150 Longevity							
02561501	516050	.00	107,582.00	110,473.00	108,467.77	199,302.00	113,444.00 2.69%
Reading Teacher Kennedy Kristin Fiorino							
Position #358 FY25: \$105,132 MA45 Step 13 and \$2450 Longevity FY26: \$108,023 MA45 Step 13 and \$2450 Longevity FY27: \$110,994 MA45 Step 13 and \$2450 Longevity							
02561601	516050	163,321.19	163,321.00	167,701.00	168,479.77	241,760.00	160,079.50 -2.0%
Reading Teacher Parker Terry Holsinger (Retiring)							
Position #211 FY25: \$97,684 MA Step 13 and \$2900 Longevity x .50 FTE = \$48,842 and \$1450 Longevity FY26: \$100,370 MA Step 13 and \$2900 Longevity x .50 FTE = \$50,185 and \$1450 Longevity FY27: \$81,583 MA Step 8 x .50 FTE = \$40,791.50							
Reading Teacher Parker *** Only .5 FTE at Parker *** Sheri Gentile							
Position #212 FY25: \$110,454 MA75 Step 13 x .5 FTE = \$55,227 and \$1350 Longevity FY26: \$113,491 MA75 Step 13 x .5 FTE = \$56,745.50 and \$1350 Longevity FY27: \$116,613 MA75 Step 13 x .5 FTE = \$58,306.50 AND \$1450 Longevity							
Reading Teacher Parker Ashley Mirisola							
Position #210 FY25: \$110,454 MA75 Step 13 and \$2450 Longevity x .50 FTE = \$55,227 and \$1225 Longevity FY26: \$113,491 MA75 Step 13 and \$2450 Longevity x .50 FTE = \$56,745.50 and \$1225 Longevity FY27: \$116,613 MA75 Step 13 and \$2450 Longevity x .50 FTE = \$58,306.50 and \$1225 Longevity							

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:		2025	2026	2026	2026	2026	2027	PCT
CLASSROOM TEACHERS		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	BUDGET	CHANGE
02562101	516050 READ TCHR Reading Teacher Locke Amanda Waterman Position #214 FY25: \$107,760 MA60 Step 13 and \$2900 Longevity FY26: \$110,723 MA60 Step 13 and \$2900 Longevity FY27: \$113,768 MA60 Step 13 and \$2900 Longevity	224,300.01	224,014.00	230,014.00	231,045.61	235,598.00	236,431.00	2.79%
	Reading Teacher Locke Linda Daddario Position #213 FY25: \$110,454 MA75 Step 13 and \$2900 Longevity FY26: \$113,491 MA75 Step 13 and \$2900 Longevity FY27: \$116,613 MA75 Step 13 and \$3150 Longevity							
02562201	516050 READ TCHR Reading Teacher Marshall Colleen Colburn Position #215 FY25: \$110,454 MA75 Step 13 and \$2700 Longevity FY26: \$113,491 MA75 Step 13 and \$2700 Longevity FY27: \$116,613 MA75 Step 13 and \$2900 Longevity	229,722.95	226,308.00	232,382.00	233,816.54	350,670.00	238,826.00	2.77%
	Reading Teacher Marshall Amy wenrich Position #216 FY25: \$110,454 MA75 Step 13 and \$2700 Longevity FY26: \$113,491 MA75 Step 13 and \$2700 Longevity FY27: \$116,613 MA75 Step 13 and \$2700 Longevity							
02563101	516050 READ TCHR Reading Teacher BMHS Erin Stevens Position #992 FY 26: Nothing in budget until transferred 3 Paraprofessional positions to this line to hire. MA75 Step 13 \$113,491 FY27:\$116,613 MA75 Step 13	.00	.00	113,491.00	113,958.23	.00	116,613.00	2.75%
02602101	516052 CMPTR TCHR Computer Teacher Locke ***Locke/Marshall*** Freda Ryder Position #225 FY25: \$105,132 MA45 Step 13 x .5 FTE = \$52,566 Locke/Marshall \$52,566 and \$1350 Longevity FY26: \$110,723 MA60 Step 13 x .5 FTE = \$55,361.50 Locke/Marshall \$55,361.50 and \$1450 Longevity FY27: \$113,768 MA60 Step 13 x .5 FTE = \$56,884.00 Locke/Marshall \$56,884.00 and \$1450 Longevity	89,852.87	54,016.00	54,016.00	57,039.42	51,076.00	58,334.00	2.75%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:		2025	2026	2026	2026	2026	2027	PCT
CLASSROOM TEACHERS		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	BUDGET	CHANGE
02602101	516053 MATH TCHR	818,345.84	737,924.00	760,628.00	756,239.52	831,970.00	782,567.00	2.88%
	Math Teacher Locke Jaclyn Morrison Position #217							
	FY25: \$110,454 MA75 Step 13 and \$2700 Longevity							
	FY26: \$113,491 MA75 Step 13 and \$2700 Longevity							
	FY27: \$116,613 MA75 Step 13 and \$2900 Longevity							
	Math Teacher Locke Margaret Calvani Position #218							
	FY25: \$110,454 MA75 Step 13 and \$2450 Longevity							
	FY26: \$113,491 MA75 Step 13 and \$2450 Longevity							
	FY26: \$116,613 MA75 Step 13 and \$2450 Longevity							
	Math Teacher Locke Karen Ternullo Position #220							
	FY25: \$110,454 MA75 Step 13 and \$2700 Longevity							
	FY26: \$113,491 MA75 Step 13 and \$2700 Longevity							
	FY26: \$116,613 MA75 Step 13 and \$2700 Longevity							
	Math Teacher Locke David Lucia Position #221							
	FY25: \$105,132 MA45 Step 13 and \$2700 Longevity							
	FY26: \$110,723 MA60 Step 13 and \$2700 Longevity							
	FY26: \$113,768 MA60 Step 13 and \$2900 Longevity							
	Math Teacher Locke Nicole Monteiro Position #223							
	FY25: \$105,132 MA45 Step 13 and \$2450 Longevity							
	FY26: \$108,023 MA45 Step 13 and \$2450 Longevity							
	FY26: \$110,994 MA75 Step 13 and \$2450 Longevity							
	Math Teacher Locke Amy Call Position #224							
	FY25: \$95,417 MA75 Step 10							
	FY26: \$102,453 MA75 Step 11 and \$2450 Longevity							
	FY27: \$110,533 MA75 Step 12 and \$2450 Longevity							
	Math Teacher Locke Richard Cellini (Hired FY26) Position #222							
	FY26: \$75,980 MA Step 7							
	FY27: \$81,583 MA Step 8							
	7.0 FTE \$782,567.00							

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:		2025	2026	2026	2026	2026	2027	PCT
CLASSROOM TEACHERS		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	BUDGET	CHANGE
02602201	516052 CMPTR TCHR Computer Teacher Locke ***Locke/Marshall*** Freda Ryder Position #225 FY25: \$105,132 MA45 Step 13 x .5 FTE = \$52,566 Locke/Marshall \$52,566 and \$1350 Longevity FY26: \$110,723 MA60 Step 13 x .5 FTE = \$55,361.50 Locke/Marshall \$55,361.50 and \$1450 Longevity FY27: \$113,768 MA60 Step 13 x .5 FTE = \$56,884.00 Locke/Marshall \$56,884.00 and \$1450 Longevity	15,532.83	54,016.00	54,016.00	57,039.43	51,076.00	58,334.00	2.75%
02602201	516053 MATH TCHR Math Teacher Marshall Amy McBournie Position #226 FY25: \$110,454 MA75 Step 13 and \$3150 Longevity FY26: \$113,491 MA75 Step 13 and \$3150 Longevity FY27: \$116,613 MA75 Step 13 and \$3150 Longevity Math Teacher Marshall Katie Fay Position #227 FY25: \$110,454 MA75 Step 13 FY26: \$113,491 MA75 Step 13 FY27: \$116,613 MA75 Step 13 Math Teacher Marshall Shannon Domingues Position #230 FY25: \$110,454 MA75 Step 13 and \$2700 Longevity FY26: \$113,491 MA75 Step 13 and \$2700 Longevity FY27: \$116,613 MA75 Step 13 and \$2900 Longevity Math Teacher Marshall Bethany Peters Position #231 FY25: \$110,454 MA75 Step 13 and \$2700 Longevity FY26: \$113,491 MA75 Step 13 and \$2700 Longevity FY27: \$116,613 MA75 Step 13 and \$2900 Longevity Math Teacher Marshall Jennifer Fowler Position #228 FY25: \$110,454 MA75 Step 13 and \$2450 Longevity FY26: \$113,491 MA75 Step 13 and \$2450 Longevity FY27: \$116,613 MA75 Step 13 and \$2700 Longevity Math Teacher Marshall Robert Adamson Position #232 FY25: \$110,454 MA75 Step 13 and \$3150 Longevity FY26: \$113,491 MA75 Step 13 and \$3150 Longevity	777,457.75	955,921.00	975,921.00	985,629.74	768,270.00	1,011,512.00	3.65%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:

CLASSROOM TEACHERS	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 BUDGET	PCT CHANGE
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FY27: \$116,613 MA75 Step 13 and \$3150 Longevity

Math Teacher Marshall
Christina Macdonald
Position #229

FY25: \$97,684 MA Step 13 and \$2900 Longevity

FY26: \$100,370 MA Step 13 and \$2900 Longevity

FY27: \$103,130 MA Step 13 and \$2900 Longevity

Math Teacher Marshall
Victoria Aucoin
Position # 672

FY25: \$110,454 MA75 Step 13 and \$2700 Longevity

FY26: \$113,491 MA75 Step 13 and \$2900 Longevity

Fy27: \$116,613 MA75 Step 13 and \$2900 Longevity

Math Teacher Marshall
Bridget Burns (FY26 started)
Position # 1003

FY26: \$66,581 MA30 Step 4

FY27: \$71,491 MA30 Step 5

9.0 FTE \$1,011,512.00

02603101	516054	MTH TCH HS	1,412,740.78	1,423,779.00	1,463,573.60	1,484,316.50	1,267,775.00	1,541,447.00	5.32%
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Math Teacher BMHS
Matthew Johnson
Position #244

FY25: \$67,392 BA Step 6

FY26: \$72,362 BA Step 7

FY27: \$77,697 BA Step 8

Math Teacher BMHS
Brian Flanagan
Position #233

FY25: \$97,684 MA Step 13 and \$2900 Longevity

FY26: \$100,370 MA Step 13 and \$2900 Longevity

FY27: \$103,130 MA Step 13 and \$2900 Longevity

Math Teacher BMHS
Christine Tewksbury
Position #234

FY25: \$110,454 MA75 Step 13 and \$2700 Longevity

FY26: \$113,491 MA75 Step 13 and \$2700 Longevity

FY27: \$116,613 MA75 Step 13 and \$2900 Longevity

Math Teacher BMHS
Naomi Schrader
Position #235

FY25: \$105,132 MA45 Step 13 and \$2700 Longevity

FY26: \$110,723 MA60 Step 13 and \$2900 Longevity

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 BUDGET	PCT CHANGE
CLASSROOM TEACHERS							
FY27: \$113,768 MA60 Step 13 and \$2900 Longevity							
Math Teacher BMHS Jared Roy Position #241 FY25: \$59,056 BA Step 3 FY26: \$63,410 BA Step 4 FY27: \$68,086 BA Step 5							
Math Teacher BMHS Katie Crawford Position #239 FY25: \$110,454 MA75 Step 13 and \$2450 Longevity FY26: \$113,491 MA75 Step 13 and \$2450 Longevity FY27: \$116,613 MA75 Step 13 and \$2700 Longevity							
Math Teacher BMHS Nicole Viselli Position #240 FY25: \$77,274 MA Step 8 FY26: \$89,298 MA45 Step 9 FY27: \$95,883 MA45 Step 10							
Math Teacher BMHS Stephen Van-Arnam Position #247 FY25: \$74,700 MA60 Step 5 FY26: \$82,213 MA75 Step 6 FY27: \$88,275 MA75 Step 7							
Math Teacher BMHS Christine Teixeira Position #246 FY25: \$101,705 Doctorate Step 11 and \$2,450 Longevity FY26: \$109,727 Doctorate Step 12 and \$2,450 Longevity FY27: \$118,946 Doctorate Step 13 and \$2450 Longevity							
Math Teacher BMHS Brian Carroll Position #236 FY25: \$110,454 MA75 Step 13 and \$2700 Longevity FY26: \$113,491 MA75 Step 13 and \$2700 Longevity FY27: \$116,613 MA75 Step 13 and \$2900 Longevity							
Math Teacher BMHS Lori Reubenstein Position #242 FY25: \$110,454 MA75 Step 13 and \$2700 Longevity FY26: \$113,491 MA75 Step 13 and \$2700 Longevity FY27: \$116,613 MA75 Step 13 and \$2700 Longevity							

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:		2025	2026	2026	2026	2026	2027	PCT
CLASSROOM TEACHERS		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	BUDGET	CHANGE
	Math Teacher BMHS James Ray Jr Position #237 FY25: \$73,946 MA Step 7 FY26: \$79,399 MA Step 8 FY27: \$85,253 MA Step 9							
	Math Teacher BMHS Catherine Hurd Position #238 FY25: \$92,591 MA Step 12 and \$2450 Longevity FY26: \$105,389 MA30 Step 13 and \$2450 Longevity FY27: \$108,287 MA30 Step 13 and \$2450 Longevity							
	Math Teacher BMHS Ryan Shea Position #243 FY25: \$110,454 MA75 Step 13 and \$2450 Longevity FY26: \$113,491 MA75 Step 13 and \$2450 Longevity FY27: \$116,613 MA75 Step 13 and \$2450 Longevity							
	Math Teacher BMHS Nathaniel wiech Position #245 FY25: \$64,799 MA Step 4 FY26: \$69,577 MA Step 5 FY27: \$74,707 MA Step 6							
02651001	15.0 FTE \$1,541,447.00 516050 MUSIC TCHR 121,241.84 200,518.00 205,066.00 197,011.70 166,550.00 201,379.00 2.54% Music Elementary Sys Hilary Anderson Position #248 FY25: \$88,182 BA Step 12 and \$2450 Longevity FY26: \$90,607 BA Step 12 and \$2450 Longevity FY27: \$93,099 BA Step 12 and \$2450 Longevity							
02651101	Drama Elementary Sys Julia Harmon Position #251 FY25: \$97,684 MA Step 13 and \$2,700 Longevity FY26: \$100,370 MA Step 13 and \$2,700 Longevity FY27: \$103,130 MA Step 13 and \$2700 Longevity 516050 MUSIC SAL 92,590.94 97,684.00 100,109.00 100,783.23 76,661.00 105,580.00 5.19% Music Teacher Ditson Maura McGillicuddy *Teaches 2 Classes at Hajjar* Position #249 FY25: \$92,591 MA Step 12 FY26: \$100,370 MA Step 13 FY27: \$103,130 MA Step 13 and \$2450 Longevity							

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:		2025	2026	2026	2026	2026	2027	PCT
CLASSROOM TEACHERS		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	BUDGET	CHANGE
02651201	516050 MUSIC SAL Music Teacher Dutile Kayla McGarr Position #250 FY25: \$105,132 MA45 Step 13 x .55 FTE = \$57,822.60 and \$1347.50 Longevity FY26: \$108,023 MA45 Step 13 x .55 FTE = \$59,412.65 and \$1485 Longevity FY27: \$110,994 MA45 Step 13 x .55 FTE = \$61,046.70 and \$1485 Longevity	59,047.72	59,307.60	61,993.60	61,007.28	48,625.00	62,531.70	2.75%
02651301	516050 MUSIC SAL Music Teacher Hajjar Travis Maguire .60 FTE Hajjar / .40 FTE Kennedy Position #252 FY25: \$84,385 MA Step 10 x .60 FTE = \$50,631.00 FY26: \$90,607 MA Step 11 x .60 FTE = \$54,364.20 FY27: \$97,754 MA Step 12 x .60 FTE = \$58,652.40	145,335.02	52,909.20	54,499.25	54,588.05	79,471.00	58,652.40	7.88%
02651501	516050 MUSIC SAL Music Teacher Hajjar Travis Maguire .60 FTE Hajjar / .40 FTE Kennedy Position #252 FY25: \$84,385 MA Step 10 x .40 FTE = \$33,754.00 FY26: \$90,607 MA Step 11 x .40 FTE = \$36,242.80 FY27: \$97,754 MA Step 12 x .40 FTE = \$39,101.60 Music Teacher Parker *** Shared with Kennedy*** Robyn Nasrah Position #253 FY25: \$110,454 MA75 Step 13 x .2 FTE = \$22,090.80 and \$630 Longevity FY26: \$113,491 MA75 Step 13 x .2 FTE = \$22,698.20 and \$630 Longevity FY27: \$116,613 MA75 Step 13 x .2 FTE = \$23,322.60 and \$630 Longevity	9,506.12	57,993.60	63,455.60	59,835.95	.00	63,054.20	5.48%
02651601	516050 MUSIC SAL Music Teacher Parker *** Shared with Kennedy*** Robyn Nasrah Position #253 FY25: \$110,454 MA75 Step 13 x .8 FTE = \$88363.20 and \$2520 Longevity FY26: \$113,491 MA75 Step 13 x .8 FTE = \$90,792.80 and \$2520 Longevity FY27: \$116,613 MA75 Step 13 x .8 FTE = \$93,290.40 and \$2520 Longevity	113,603.91	90,883.20	93,308.20	93,775.56	102,352.00	95,810.40	2.68%
02652001	516050 MS DRAMA	219,071.90	.00	.00	2,900.00	192,984.00	.00	.0%
02652101	516050 MUSIC LOC Music Teacher Locke Amy Crowley Position #256 FY25: \$93,090 MA60 Step 10 FY26: \$102,453 MA75 Step 11 and \$2450 Longevity FY27: \$110,533 MA75 Step 11 and \$2450 Longevity Music Chorus Locke *Shared with BMHS, Locke, and Marshall* Mary Mcdermott Position #263 FY25: .33 FTE = \$29,100.06 FY26: .33 FTE = \$31,395.21 FY27: .33 FTE = \$34,032.90	111,590.21	309,076.00	323,668.00	319,422.07	68,275.00	329,886.47	1.92%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:

CLASSROOM TEACHERS	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 BUDGET	PCT CHANGE
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Music Orchestra Locke *Shared with BMHS, Locke, and Marshall*
 Carolyn Cardella
 Position #261
 FY25: .33 FTE \$37,179.12
 FY26: .33 FTE \$38,201.46 and \$1221 Longevity
 FY27: .33 FTE \$39,252.18 and \$1221 Longevity

Music *Shared with BMHS, Locke, and Marshall***
 Elaine winchell (Retiring)
 Position #262
 FY25: .33 FTE \$29,394
 FY26: .33 FTE \$29,900.31 and \$1336.50 longevity
 FY27: .33 FTE \$26,922.39

Band Middle School (Shared between Locke and Marshall)
 Ellen Luhrs
 Position #254
 FY25: \$97,684 MA Step 13 x .50 FTE = \$48,842 and \$1450 Longevity
 FY26: \$105,389 MA30 Step 13 x .50 FTE = \$52,694.50 and \$1450 Longevity
 FY27: \$108,287 MA30 Step 13 x .50 FTE = \$54,143.50 and \$1450 Longevity

Drama Middle Schools
 Michael Ashe *Locke and Marshall*
 Position #255
 FY25: \$110,454 MA75 Step 13 x .50 FTE = \$55,227 and \$1575 Longevity
 FY26: \$113,491 MA75 Step 13 x .50 FTE = \$56,745.50 and \$1575 Longevity
 FY27: \$116,613 MA75 Step 13 x .50 FTE = \$58,306.50 and \$1575 Longevity

02652201	3.0 FTE \$329,886.47 516050 MUSIC MAR	121,017.60	309,857.03	326,470.03	315,725.42	88,385.00	322,483.47	-1.22%
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Music/Drama Marshall
 Jennifer Moriarty
 Position #257
 FY25: \$97,684 MA Step 13 and \$2450 Longevity
 FY26: \$100,370 MA Step 13 and \$2450 Longevity
 FY27: \$103,130 MA Step 13 and \$2450 Longevity

Music *Shared with BMHS, Locke, and Marshall*
 Elaine winchell (Retiring)
 Position #262
 FY25: .33 FTE \$29,394
 FY26: .33 FTE \$29,900.31 and \$1336.50 longevity
 FY27: .33 FTE \$26,922.39

Music Orchestra Locke *Shared with BMHS, Locke, and Marshall*
 Carolyn Cardella
 Position #261
 FY25: .33 FTE \$37,554.67
 FY26: .33 FTE \$38,201.46 and \$1221 Longevity
 FY27: .33 FTE \$39,252.18 and \$1221 Longevity

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:

CLASSROOM TEACHERS	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 BUDGET	PCT CHANGE
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Band Middle School (Shared between Locke and Marshall)
 Ellen Luhrs
 Position #254
 FY25: \$97,684 MA Step 13 x .50 FTE = \$48,842 and \$1450 Longevity
 FY26: \$105,389 MA30 Step 13 x .50 FTE = \$52,694.50 and \$1450 Longevity
 FY27: \$108,287 MA30 Step 13 x .50 FTE = \$54,143.50 and \$1450 Longevity

Music Chorus *Shared with BMHS, Locke, and Marshall*
 Mary Mcdermott
 Position #263
 FY25: .33 FTE = \$29,100.06
 FY26: .33 FTE = \$31,395.21
 FY27: .33 FTE = \$34,032.90

Drama Middle Schools
 Michael Ashe *Locke and Marshall*
 Position #255
 FY25: \$110,454 MA75 Step 13 x .50 FTE = \$55,227 and \$1575 Longevity
 FY26: \$113,491 MA75 Step 13 x .50 FTE = \$56,745.50 and \$1575 Longevity
 FY27: \$116,613 MA75 Step 13 and .50 FTE = \$58,306.50 and \$1575 Longevity

02653101	3.0 FTE \$322,483.47	503,741.01	343,964.03	358,841.03	350,411.17	450,374.00	372,749.06	3.88%
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516050 MUSIC HS
 Music/Drama BMHS
 Lianne Bunting
 Position #258
 FY25: \$102,568 MA30 Step 13
 FY26: \$105,389 MA30 Step 13
 FY27: \$108,287 MA30 Step 13

Music/Drama BMHS
 Kayleen Honan
 Position #259
 FY25: \$64,799 MA Step 4
 FY26: \$69,577 MA Step 5
 FY27: \$74,707 MA Step 6

Music/Drama BMHS
 Courtney Rodland
 Position #260
 FY25: \$70,425 BA Step 7
 FY26: \$79,399 MA Step 8
 FY27: \$85,253 MA Step 9

Music *Shared with BMHS, Locke, and Marshall*
 Elaine Winchell (Retiring)
 Position #262
 FY25: .34 FTE \$29,394
 FY26: .34 FTE \$30,806.38 and \$1377 longevity
 FY27: .34 FTE \$27,738.22

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:

CLASSROOM TEACHERS	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 BUDGET	PCT CHANGE
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Music Chorus *shared with BMHS, Locke and Marshall*
 Mary Mcdermott
 Position #263
 FY25: .34 FTE = \$29,100.06
 FY26: .34 FTE = \$32,346.58
 FY27: .34 FTE = \$35,064.20

Music Orchestra *Shared with BMHS, Locke, and Marshall*
 Carolyn Cardella
 Position #261
 FY25: \$112,664 Doctorate Step 13 x .34 FTE = \$37,554.67 Marshall
 FY26: \$115,762 Doctorate Step 13 x .34 FTE = \$39,359.08 Marshall and \$1258
 longevity
 FY27: \$118,946 Doctorate Step 13 x .34 FTE = \$40,441.64 Marshall and \$1258
 longevity

02701001	4.0 FTE \$372,749.06 516050 HL/PE TCHR	151,777.08	.00	.00	2,450.00	50,000.00	.00	.0%
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02701101	516050 HEALTH DIT Health/PE Teacher Ditson Corey Pierce Position #266 FY25: \$97,684 MA Step 13 and \$2,450 Longevity FY26: \$105,389 MA30 Step 13 and \$2,450 Longevity FY27: \$108,287 MA30 Step 13 and \$2,450 Longevity	170,431.76	143,655.00	149,022.00	148,135.99	138,532.00	153,363.50	2.91%
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Health/PE Teacher ***Shared with Hajjar***
 Emily O'Shei
 Position #267
 FY25: \$73,946 MA Step 7 x .5 FTE = \$36,973
 FY26: \$79,399 MA Step 8 x .5 FTE = \$39,699.50
 FFY27: \$85,253 MA Step 9 x .50 FTE = \$42,626.50

02701201	516050 HEALTH DUT Health/PE Dutile Ashleigh Oestreicher (HIRED FY26) Position #268 FY26: \$58,067 BA Step 2 FY27: \$62,349 BA Step 3	99,711.04	104,696.00	106,821.00	58,306.08	62,641.00	62,349.00	-40.4%
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02701301	516050 HEALTH HAJ Health/PE Teacher ***Shared with Hajjar, Kennedy & Parker*** Sydney Fitzpatrick Position #265 FY25: \$67,392 BA Step 6 x .34 FTE = \$22,464 FY26: \$72,362 BA Step 7 x .34 FTE = \$24,603.08 and \$833 Longevity FY27: \$77,697 BA Step 8 x .34 FTE = \$26,416.98 and \$833 Longevity	8,532.24	151,110.67	157,026.67	154,626.46	53,280.00	167,630.48	6.75%
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Health/PE Teacher ***Shared with Ditson***
 Emily O'Shei

BILLERICA SCHOOL DEPT



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:		2025	2026	2026	2026	2026	2027	PCT
CLASSROOM TEACHERS		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	BUDGET	CHANGE
	Position #267 FY25: \$73,946 MA Step 7 x .5 FTE = \$36,973 FY26: \$79,399 MA Step 8 x .5 FTE = \$39,699.50 FY27: \$85,253 MA Step 9 x .50 FTE = \$42,626.50							
	Health/PE Teacher Ryan Nickerson Position #264 FY25: \$84,385 MA Step 10 FY26: \$90,607 MA Step 11 FY27: \$97,754 MA Step 12							
02701501	516050 HEALTH KEN Health/PE Kennedy David Sgroi Position #269 FY25: \$70,425 BA Step 7 FY26: \$75,618 BA Step 8 FY27: \$81,194 BA Step 9	70,424.90	97,885.67	102,711.03	101,721.96	56,200.00	107,642.51	4.80%
	ELEM Health/PE ***Shared with Hajjar, Kennedy & Parker*** Sydney Fitzpatrick Position #265 FY25: \$67,392 BA Step 6 x .33 FTE = \$22,464 FY26: \$72,362 BA Step 7 x .33 FTE = \$23,879.46 and \$808.50 Longevity FY27: \$77,697 BA Step 8 x .33 FTE = \$25,640.01 and \$808.50 Longevity							
02701601	516050 HEALTH PAR ELEM Health/PE ***Shared with Hajjar, Kennedy & Parker*** Sydney Fitzpatrick Position #265 FY25: \$67,392 BA Step 6 x .33 FTE = \$22,464 FY26: \$72,362 BA Step 7 x .33 FTE = \$23,879.46 and \$808.50 Longevity FY27: \$77,697 BA Step 8 x .33 = \$25,640.01 and \$808.50 Longevity	61,713.08	83,339.50	90,797.41	89,619.74	48,240.00	97,598.51	7.30%
	ELEM Health/PE William Waters Position #270 FY25: \$61,713 BA Step 4 FY26: \$66,263 BA Step 5 FY27: \$71,150 BA Step 6							
02702101	516050 HLTH TCHR Health & PE Locke Deborah Carpenter Position #273 FY25: \$102,568 MA30 Step 13 and \$2450 Longevity FY26: \$105,389 MA30 Step 13 and \$2450 Longevity FY27: \$108,287 MA30 Step 13 and \$2450 Longevity	482,340.03	446,563.00	458,938.00	443,383.31	431,256.00	456,702.50	4.00%
	Health & PE Locke Craig Flynn Position #271 FY25: \$110,454 MA75 Step 13 and \$3150 Longevity							

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:									
CLASSROOM TEACHERS	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 BUDGET	PCT CHANGE		
FY26: \$113,491 MA75 Step 13 and \$3150 Longevity FY27: \$116,613 MA75 Step 13 and \$3150 Longevity									
Health & PE Locke Patricia Higgins Position #274 FY25: \$105,132 MA45 Step 13 and \$2900 Longevity FY26: \$108,023 MA45 Step 13 and \$2900 Longevity FY27: \$113,768 MA60 Step 13 and \$2900 Longevity									
Health & PE Locke Kimberly Cliff Position #272 FY25: \$64,490 BA Step 5 and \$2450 Longevity FY26: \$69,245 BA Step 6 and \$2450 Longevity FY27: \$74,352 BA Step 7 and \$2450 Longevity									
Health & PE Locke ***Locke & Marshall*** SARA CARPENITO (HIRED FY26) Position #275 FY26: \$60,970 MA Step 2 x .5 FTE = \$30,485 Locke/ \$30,485 Marshall FY27: \$65,465 MA Step 3 x .5 FTE = \$32,732.50 Locke/\$32,732.50 Marshall									
02702201	516050	HE/PE TCHR	398,357.44	438,905.00	450,359.00	438,028.85	329,556.00	448,488.50	4.0%
Health & PE Marshall Matthew Keough Position #276 FY25: \$107,760 MA60 Step 13 and \$2450 Longevity FY26: \$113,491 MA75 Step 13 and \$2450 Longevity FY27: \$116,613 MA75 Step 13 and \$2450 Longevity									
Health & PE Marshall Kayleen McNulty Position #279 FY25: \$97,684 MA Step 13 and \$2900 Longevity FY26: \$100,370 MA Step 13 and \$2900 Longevity FY27: \$103,130 MA Step 13 and \$2900 Longevity									
Health & PE Marshall Richard McKenna Position #277 FY25: \$110,454 MA75 Step 13 and \$2900 Longevity FY26: \$113,491 MA75 Step 13 and \$2900 Longevity FY27: \$116,613 MA75 Step 13 and \$2900 Longevity									
Health & PE Marshall Scott Arsenault Position #278 FY25: \$61,713 BA Step 4 FY26: \$66,263 BA Step 5 FY27: \$71,150 BA Step 6									

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:		2025	2026	2026	2026	2026	2027	PCT
CLASSROOM TEACHERS		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	BUDGET	CHANGE
	Health & PE Locke ***Locke & Marshall***							
	SARA CARPENITO (HIRED FY26)							
	Position #275							
	FY26: \$60,970 MA Step 2 x .5 FTE = \$30,485 Locke/ \$30,485 Marshall							
	FY27: \$65,465 MA Step 3 x .5 FTE = \$32,732.50 Locke/ \$32,732.50 Marshall							
02703101	516050 HE/PE TCHR	771,946.03	781,240.00	808,490.00	819,335.21	712,854.00	848,016.00	4.0%
	Health/PE HS							
	Brian Sullivan (Hired FY26)							
	Position #283							
	FY25: \$88,182 BA Step 12 and \$2450 Longevity							
	FY26: \$107,575 MA75 Step 12							
	FY27: \$116,613 MA Step 75 Step 13							
	Health/PE HS							
	Ashley Tsoukalas							
	Position #284							
	FY25: \$92,591 MA Step 12							
	FY26: \$100,370 MA Step 13							
	FY27: \$103,130 MA Step 13							
	Health/PE HS							
	Colleen Tracy							
	Position #280							
	FY25: \$97,684 MA Step 13 and \$2700 Longevity							
	FY26: \$100,370 MA Step 13 and \$2700 Longevity							
	FY27: \$103,130 MA Step 13 and \$2700 Longevity							
	Health/PE HS							
	Patrick Ammendolia							
	Position #281							
	FY25: \$107,760 MA60 Step 13 and \$2700 Longevity							
	FY26: \$110,723 MA60 Step 13 and \$2700 Longevity							
	FY27: \$113,768 MA60 Step 13 and \$2700 Longevity							
	Health/PE HS							
	Ryann Weiss							
	Position #282							
	FY25: \$110,454 MA75 Step 13 and \$2700 Longevity							
	FY26: \$113,491 MA75 Step 13 and \$2700 Longevity							
	FY27: \$116,613 MA75 Step 13 and \$2700 Longevity							
	Health/PE HS							
	James Egan							
	Position #287							
	FY25: \$88,182 BA Step 12 and \$2700 Longevity							
	FY26: \$90,607 BA Step 12 and \$2900 Longevity							
	FY27: \$93,099 BA Step 12 and \$2900 Longevity							
	Health/PE HS							
	Christina Woods							
	Position #285							

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:		2025	2026	2026	2026	2026	2027	PCT
CLASSROOM TEACHERS		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	BUDGET	CHANGE
	FY25: \$61,713 BA Step 4							
	FY26: \$66,263 BA Step 5							
	FY27: \$71,150 BA Step 6							
	Health/PE HS							
	Christopher Burns							
	Position #286							
	FY25: \$110,454 MA75 Step 13 and \$2900 Longevity							
	FY26: \$113,491 MA75 Step 13 and \$2900 Longevity							
	FY27: \$116,613 MA75 Step 13 and \$2900 Longevity							
02763104	520000 SPED VOC	.00	10,000.00	10,000.00	10,000.00	5,105.40	10,000.00	.0%
02769421	516007 SMMR PRGR	343,793.86	330,000.00	352,739.19	352,911.69	150,000.00	336,600.00	2.0%
	This line item supports summer services for special education programs during extended school year. Increased to \$336,600 based on FY26 spending and requirements on student Individualized Education Plans.							
02852101	516050 SCI TCHR	436,936.72	505,165.00	519,637.00	520,864.92	329,100.00	536,264.00	3.2%
	Science Teachers Locke							
	Susannah Emile							
	Position # 219							
	FY25: \$70,762 MA Step 6							
	FY26: \$75,980 MA Step 7							
	FY26: \$81,583 MA Step 8							
	Science Teachers Locke							
	Judith Fournier							
	Position # 642							
	FY25: \$102,568 MA30 Step 13 and \$2,700 Longevity							
	FY26: \$108,023 MA45 Step 13 and \$2,700 Longevity							
	FY27: \$110,994 MA45 Step 13 and \$2,700 Longevity							
	Science Teachers Locke							
	Jessica Roy							
	Position # 641							
	FY25: \$102,568 MA30 Step 13 and \$2,900 Longevity							
	FY26: \$105,389 MA30 Step 13 and \$2,900 Longevity							
	FY27: \$108,287 MA30 Step 13 and \$2,900 Longevity							
	Science Teachers Locke							
	Jennifer Santy							
	Position # 643							
	FY25: \$102,568 MA30 Step 13							
	FY26: \$105,389 MA30 Step 13 and \$2,450 Longevity							
	FY27: \$108,287 MA30 Step 13 and \$2,450 Longevity							
	Science Teachers Locke							
	Jennifer Tolleson							
	Position # 644							
	FY25: \$110,454 MA75 Step 13 and \$2,450 Longevity							
	FY26: \$113,491 MA75 Step 13 and \$2,450 Longevity							
	FY27: \$116,613 MA75 Step 13 and \$2,450 Longevity							

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:		2025	2026	2026	2026	2026	2027	PCT
CLASSROOM TEACHERS		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	BUDGET	CHANGE
02852201	5.0 FTE \$536,264.00 516050 SCI TCHR Science Teacher Marshall Sarah Bishop Position # 645 FY25: \$110,454 MA75 Step 13 and \$2,900 Longevity FY26: \$113,491 MA75 Step 13 and \$2,900 Longevity FY27: \$116,613 MA75 Step 13 and \$2,900 Longevity Science Teacher Marshall Jaclyn Adamson Position # 648 FY25: \$110,454 MA75 Step 13 and \$2,900 Longevity FY26: \$113,491 MA75 Step 13 and \$2,900 Longevity FY27: \$116,613 MA75 Step 14 and \$2,900 Longevity Science Teacher Marshall Caroline Robinson Position # 647 FY25: \$97,684 MA Step 13 FY26: \$100,370 MA Step 13 FY27: \$103,130 MA Step 13 Science Teacher Marshall Rachel Miller Position # 646 FY25: \$102,568 MA30 Step 13 and \$2,700 Longevity FY26: \$105,389 MA30 Step 13 and \$2,700 Longevity FY27: \$108,287 MA30 Step 13 and \$2,700 Longevity	429,659.89	429,660.00	441,518.00	443,133.94	344,836.00	453,143.00	2.63%
02853101	4 FTE \$453,143.00 516050 SCI TCHR Science Teacher HS Alicia Arsenault Position # 649 FY25: \$102,568 MA30 Step 13 and \$2,700 Longevity FY26: \$105,389 MA30 Step 13 and \$2,900 Longevity FY27: \$108,287 MA30 Step 13 and \$2,900 Longevity Science Teacher HS Amy Skrobis Position # 653 FY25: \$107,760 MA60 Step 13 and \$2,450 Longevity FY26: \$110,723 MA60 Step 13 and \$2,450 Longevity FY27: \$113,768 MA60 Step 13 and \$2,450 Longevity Science Teacher HS Kristen Yohn Position # 651 FY25: \$97,684 MA Step 13 and \$2,450 Longevity	1,446,780.71	1,464,758.00	1,497,311.00	1,512,128.15	1,306,606.00	1,583,911.00	5.78%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 BUDGET	PCT CHANGE
CLASSROOM TEACHERS							
FY26: \$100,370 MA Step 13 and \$2,700 Longevity							
FY27: \$103,130 MA Step 13 and \$2,700 Longevity							
 Science Teacher HS							
Dawn Press							
Position # 664							
FY25: \$110,454 MA75 Step 13 and \$3,150 Longevity							
FY26: \$113,491 MA75 Step 13 and \$3,150 Longevity							
FY27: \$116,613 MA75 Step 13 and \$3,150 Longevity							
 Science Teacher HS							
John Salemme							
Position # 652							
FY25: \$110,454 MA75 Step 13 and \$2,450 Longevity							
FY26: \$113,491 MA75 Step 13 and \$2,450 Longevity							
FY27: \$116,613 MA75 Step 13 and \$2,700 Longevity							
 Science Teacher HS							
Samidha Sane							
Position # 661							
FY25: \$110,454 MA75 Step 13 and \$2,700 Longevity							
FY26: \$113,491 MA75 Step 13 and \$2,700 Longevity							
FY27: \$116,613 MA75 Step 13 and \$2,900 Longevity							
 Science Teacher HS							
Rene Hester							
Position # 650							
FY25: \$107,760 MA60 Step 13 and \$2,700 Longevity							
FY26: \$110,723 MA60 Step 13 and \$2,700 Longevity							
FY27: \$113,768 MA60 Step 13 and \$2,700 Longevity							
 Science Teacher HS							
Tanya Chiarella							
Position # 654							
FY25: \$80,751 MA Step 9							
FY26: \$86,706 MA Step 10							
FY27: \$93,099 MA Step 11 and \$2,450 Longevity							
 Science Teacher HS							
Elizabeth Leonard							
Position # 655							
FY25: \$102,568 MA30 Step 13							
FY26: \$108,023 MA45 Step 13							
FY27: \$110,994 MA45 Step 13 and \$2,450 Longevity							
 Science Teacher HS							
Carolynne Scully (hired FY26)							
Position # 656							
FY26: \$72,708 MA Step 6							
FY27: \$78,069 MA Step 7							

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 BUDGET	PCT CHANGE
CLASSROOM TEACHERS							
Science Teacher HS Linda Sung Position # 657 FY25: \$92,591 MA Step 12 FY26: \$100,370 MA Step 13 FY27: \$108,287 MA30 Step 13							
Science Teacher HS Dawn Gardner Position # 658 FY25: \$64,799 MA Step 4 FY26: \$69,577 MA Step 5 FY27: \$74,707 MA Step 6							
Science Teacher HS Matthew Heising Position # 662 FY25: \$71,517 Doctorate Step 3 FY26: \$76,791 Doctorate Step 4 FY27: \$82,454 Doctorate Step 5							
Science Teacher HS Ji-Young Kim Position # 659 FY25: \$74,700 MA60 Step 5 FY26: \$80,208 MA60 Step 6 FY27: \$86,122 MA60 Step 7							
Science Teacher HS Sophia Hayward Position # 663 FY25: \$56,513 BA Step 2 FY26: \$60,680 BA Step 3 FY27: \$65,154 BA Step 4							
Science Teacher HS Anne MacLeod Position # 660 FY25: \$59,338 MA Step 2 FY26: \$63,713 MA Step 3 FY27: \$71,833 MA30 Step 4							
16.0 FTE \$1,583,911.00							
02902101 516050 SO ST TCHR	507,094.08	510,411.00	523,742.00	526,444.15	436,758.00	542,263.00	3.54%
Social Studies Teachers Locke Michael McCarthy Position # 670 FY25: \$110,454 MA75 Step 13 and \$3,150 Longevity FY26: \$113,491 MA75 Step 13 and \$3,150 Longevity FY27: \$116,613 MA75 Step 13 and \$3,150 Longevity							

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:		2025	2026	2026	2026	2026	2027	PCT
CLASSROOM TEACHERS		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	BUDGET	CHANGE
	Social Studies Teachers Locke							
	Jerry Wesoloski							
	Position # 669							
	FY25: \$88,182 BA Step 12 and \$2,900 Longevity							
	FY26: \$90,607 BA Step 12 and \$2,900 Longevity							
	FY27: \$93,099 BA Step 12 and \$2,900 Longevity							
	Social Studies Teachers Locke							
	Angela Loguidice							
	Position # 666							
	FY25: \$110,454 MA75 Step 13 and \$2,700 Longevity							
	FY26: \$113,491 MA75 Step 13 and \$2,900 Longevity							
	FY27: \$116,613 MA75 Step 13 and \$2,900 Longevity							
	Social Studies Teachers Locke							
	Jeffrey Bernoth							
	Position # 667							
	FY25: \$81,137 MA30 Step 8							
	FY26: \$87,121 MA30 Step 9							
	FY27: \$93,544 MA30 Step 10							
	Social Studies Teachers Locke							
	Kathryn O'Brien							
	Position # 668							
	FY25: \$102,568 MA30 Step 13 and \$2,450 Longevity							
	FY26: \$108,023 MA45 Step 13 and \$2,450 Longevity							
	FY27: \$110,994 MA45 Step 13 and \$2,450 Longevity							
02902201	5.0 FTE \$542,263.00 Total							
	516050 SO ST TCHR	526,364.51	475,277.00	489,313.00	497,632.38	320,488.00	511,922.00	4.62%
	Social Studies Marshall							
	Carla Fitzgerald							
	Position # 671							
	FY25: \$110,454 MA75 Step 13 and \$2,700 Longevity							
	FY26: \$113,491 MA75 Step 13 and \$2,900 Longevity							
	FY27: \$116,613 MA75 Step 13 and \$2,900 Longevity							
	Social Studies Marshall							
	John Froio							
	Position # 676							
	FY25: \$67,715 MA Step 5							
	FY26: \$76,343 MA Step 6							
	FY27: \$78,069 MA Step 7							
	Social Studies Marshall							
	Devin Hagan							
	Position # 674							
	FY25: \$105,132 MA45 Step 13 and \$2,450 Longevity							
	FY26: \$108,023 MA45 Step 13 and \$2,450 Longevity							
	FY27: \$110,994 MA45 Step 13 and \$2,450 Longevity							

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:		2025	2026	2026	2026	2026	2027	PCT
CLASSROOM TEACHERS		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	BUDGET	CHANGE
	Social Studies Marshall Michael Waters Position # 673 FY25: \$67,392 BA Step 6 and \$2,700 Longevity FY26: \$75,980 BA Step 7 and \$2,700 Longevity FY27: \$81,583 BA Step 8 and \$2,700 Longevity							
	Social Studies Marshall Jason Sirois Position # 675 FY25: \$104,696 MA75 Step 12 FY26: \$113,491 MA75 Step 13 FY27: \$116,613 MA75 Step 13							
02903101	5.0 FTE \$511,922.00 Total 516050 SOC S TCHR	1,614,001.84	1,565,380.00	1,565,380.00	1,570,211.42	1,421,032.00	1,619,040.00	3.4%
	Social Studies HS Emily Lipsett Position # 677 FY25: \$112,664 Doctorate Step 13 and \$3,150 longevity FY26: \$115,762 Doctorate Step 13 and \$3,150 longevity FY27: \$118,946 Doctorate Step 13 and \$3,150 Longevity							
	Social Studies HS David Ciccarelli Position # 686 FY25: \$110,454 MA75 Step 13 and \$2,900 longevity FY26: \$113,491 MA75 Step 13 and \$2,900 longevity FY27: \$116,613 MA75 Step 13 and \$2,900 longevity							
	Social Studies HS Sara Bairos Position # 678 FY25: \$102,568 MA30 Step 13 and \$2,900 longevity FY26: \$105,389 MA30 Step 13 and \$2,900 longevity FY27: \$108,287 MA30 Step 13 and \$2,900 longevity							
	Social Studies HS Christopher Doneski Position # 679 FY25: \$97,684 MA Step 13 and \$2,700 longevity FY26: \$100,370 MA Step 13 and \$2,900 longevity FY27: \$103,130 MA Step 13 and \$2,900 longevity							
	Social Studies HS Matthew Carey Position # 687 FY25: \$110,454 MA75 Step 13 and \$2,700 longevity FY26: \$113,491 MA75 Step 13 and \$2,900 longevity FY27: \$116,613 MA75 Step 13 and \$2,900 longevity							

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 BUDGET	PCT CHANGE
CLASSROOM TEACHERS							
Social Studies HS Michele Balestrieri Position # 681 FY25: \$97,684 MA Step 13 and \$2,700 longevity FY26: \$100,370 MA Step 13 and \$2,700 longevity FY27: \$103,130 MA Step 13 and \$2,700 longevity							
Social Studies HS David Adams Position # 680 FY25: \$105,132 MA45 Step 13 and \$2,700 longevity FY26: \$108,023 MA45 Step 13 and \$2,700 longevity FY27: \$110,994 MA45 Step 13 and \$2,900 longevity							
Social Studies HS Laura Soraghan Position # 690 FY25: \$110,454 MA75 Step 13 and \$2,700 longevity FY26: \$113,491 MA75 Step 13 and \$2,700 longevity FY27: \$116,613 MA75 Step 13 and \$2,900 longevity							
Social Studies HS Michael Dagle Position # 689 FY25: \$110,454 MA75 Step 13 and \$2,900 longevity FY26: \$113,491 MA75 Step 13 and \$3,150 longevity FY27: \$116,613 MA75 Step 13 and \$3,150 longevity							
Social Studies HS Anthony Bova Position # 685 FY25: \$67,715 MA Step 5 FY26: \$72,708 MA Step 6 FY27: \$78,069 MA Step 7							
Social Studies HS Shaun Corum Position # 691 FY25: \$83,613 MA75 Step 7 FY26: \$89,779 MA75 Step 8 FY27: \$96,399 MA75 Step 9							
Social Studies HS Christopher Toppin Position # 683 FY25: \$97,684 MA Step 13 and \$2,700 longevity FY26: \$100,370 MA Step 13 and \$2,700 longevity FY27: \$103,130 MA Step 13 and \$2,700 longevity							
Social Studies HS Andrew Lipsett							

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:		2025	2026	2026	2026	2026	2027	PCT
CLASSROOM TEACHERS		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	BUDGET	CHANGE
	Position # 684 FY25: \$107,760 MA60 Step 13 and \$2,700 longevity FY26: \$110,723 MA60 Step 13 and \$2,700 longevity FY27: \$113,768 MA60 Step 13 and \$2,700 longevity							
	Social Studies HS Michael Goddard Position # 688 FY25: \$102,568 MA30 Step 13 and \$2,450 longevity FY26: \$105,389 MA30 Step 13 and \$2,450 longevity FY27: \$110,994 MA45 Step 13 and \$2,450 longevity							
	Social Studies HS Elizabeth Terry (Hired FY26) Position # 682 FY26: \$66,581 MA Step 4 FY27: \$71,491 MA Step 5							
02923101	15.0 FTE \$1,619,040.00 516050 BUS TCHR 515,336.98 518,584.00 534,448.00 534,760.92 483,548.00 553,221.00 3.51% Business Teacher High School Nancy Lydon Position # 692 FY25: \$107,760 MA60 Step 13 and \$2,900 Longevity FY26: \$113,491 MA60 Step 13 and \$2,900 Longevity FY27: \$116,613 MA75 Step 13 and \$2,900 Longevity							
	Business Teacher High School Alycia Thompson Position # 695 FY25: \$67,715 MA Step 5 FY26: \$72,708 MA Step 6 FY27: \$78,069 MA Step 7							
	Business Teacher High School Sheri Prendergast Position # 696 FY25: \$110,454 MA75 Step 13 and \$2,900 Longevity FY26: \$113,491 MA75 Step 13 and \$2,900 Longevity FY27: \$116,613 MA75 Step 13 and \$2,900 Longevity							
	Business Teacher High School Thomas Foley Position # 693 FY25: \$107,760 MA60 Step 13 FY26: \$110,723 MA60 Step 13 FY27: \$116,613 MA75 Step 13							
	Business Teacher High School Gayle Barooshian Position # 694							

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:		2025	2026	2026	2026	2026	2027	PCT
CLASSROOM TEACHERS		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	BUDGET	CHANGE
	FY25: \$110,454 MA75 Step 13 and \$2,700 Longevity							
	FY26: \$113,491 MA75 Step 13 and \$2,900 Longevity							
	FY27: \$116,613 MA75 Step 13 and \$2,900 Longevity							
03101101	5.0 FTE \$553,221.00 ELM TCHR	2,552,399.64	2,570,857.00	2,599,430.00	2,621,553.44	2,378,906.00	2,702,743.00	3.97%
	Teacher Ditson Tara Hamelin Position # 719							
	FY25: \$110,454 MA75 Step 13 and \$3,150 Longevity							
	FY26: \$113,491 MA75 Step 13 and \$3,700 Longevity							
	FY27: \$116,613 MA75 Step 13 and \$3,700 Longevity							
	Teacher Ditson Deanne White Position # 697							
	FY25: \$102,568 MA30 Step 13 and \$3,150 Longevity							
	FY26: \$108,023 MA45 Step 13 and \$3,150 Longevity							
	FY27: \$110,994 MA45 Step 13 and \$3,150 Longevity							
	Teacher Ditson Jane Milanes (Retiring) Position # 698							
	FY25: \$110,454 MA75 Step 13 and \$2,900 Longevity							
	FY26: \$113,491 MA75 Step 13 and \$2,900 Longevity							
	Fy27: \$81,583 MA Step 8							
	Teacher Ditson Celine Swinford Position # 699							
	FY25: \$107,760 MA60 Step 13 and \$2,900 Longevity							
	FY26: \$110,723 MA60 Step 13 and \$2,900 Longevity							
	FY27: \$113,768 MA60 Step 13 and \$2,900 Longevity							
	Teacher Ditson Carol Cook Position # 700							
	FY25: \$110,454 MA75 Step 13 and \$2,450 Longevity							
	FY26: \$113,491 MA75 Step 13 and \$2,450 Longevity							
	FY27: \$116,613 MA75 Step 13 and \$2,450 Longevity							
	Teacher Ditson Jennifer Lacasse Position # 701							
	FY25: \$97,684 MA Step 13							
	FY26: \$100,370 MA Step 13 and \$2,450 Longevity							
	FY27: \$103,130 MA Step 13 and \$2,450 Longevity							
	Teacher Ditson Heather Oravec Position # 720							

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:

CLASSROOM TEACHERS	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 BUDGET	PCT CHANGE
FY25: \$102,568 MA30 Step 13							
FY26: \$108,023 MA45 Step 13							
FY27: \$110,994 MA45 Step 13							
Teacher Ditson							
Lisa Putney							
Position # 721							
FY25: \$62,008 MA Step 3							
FY26: \$66,581 MA Step 4							
Fy27: \$71,491 MA Step 5							
Teacher Ditson							
Alexa Arsenault							
Position # 722							
FY25: \$62,008 MA Step 3							
FY26: \$69,910 MA30 Step 4							
FY27: \$75,064 MA30 Step 5							
Teacher Ditson							
Meghan Gordon							
Position # 702							
FY25: \$62,008 MA Step 3							
FY26: \$66,581 MA Step 4							
FY27: \$71,491 MA Step 5							
Teacher Ditson							
Brienne Gunn							
Position # 709							
FY25: \$97,684 MA Step 13 and \$2,450 Longevity							
FY26: \$100,370 MA Step 13 and \$2,700 Longevity							
FY27: \$103,130 MA Step 13 and \$2,700 Longevity							
Teacher Ditson							
Julia Baker							
Position # 703							
FY25: \$59,056 BA Step 3							
FY26: \$63,410 BA Step 4							
FY27: \$68,086 BA Step 5							
Teacher Ditson							
Valerie Murphy							
Position # 704							
FY25: \$110,454 MA75 Step 13 and \$3,150 Longevity							
FY26: \$113,491 MA75 Step 13 and \$3,150 Longevity							
Fy27: \$116,613 MA75 Step 13 and \$3,700 Longevity							
Teacher Ditson							
Melissa Daye							
Position # 705							
FY25: \$110,454 MA75 Step 13 and \$3,150 Longevity							
FY26: \$113,491 MA75 Step 13 and \$3,150 Longevity							

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:

CLASSROOM TEACHERS	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 BUDGET	PCT CHANGE
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FY27: \$116,613 MA75 Step 13 and \$3,150 Longevity

Teacher Ditson
Susan Seitz

Position # 706

FY25: \$110,454 MA75 Step 13 and \$2,900 Longevity

FY26: \$113,491 MA75 Step 13 and \$3,150 Longevity

FY27: \$116,613 MA75 Step 13 and \$3,150 Longevity

Teacher Ditson

Nicole Cordeiro

Position # 707

FY25: \$107,760 MA60 Step 13 and \$2,900 Longevity

FY26: \$110,723 MA60 Step 13 and \$2,900 Longevity

FY27: \$113,768 MA60 Step 13 and \$2,900 Longevity

Teacher Ditson

Patricia Bouthillette

Position # 708

FY25: \$110,454 MA75 Step 13 and \$2,700 Longevity

FY26: \$113,491 MA75 Step 13 and \$2,700 Longevity

FY27: \$116,613 MA75 Step 13 and \$2,900 Longevity

Teacher Ditson

Olga Downing

Position # 710

FY25: \$105,132 MA45 Step 13 and \$2,450 Longevity

FY26: \$108,023 MA45 Step 13 and \$2,700 Longevity

Fy27: \$110,994 MA45 Step 13 and \$2,700 Longevity

Teacher Ditson

Trina Sposito

Position # 711

FY25: \$88,182 BA Step 12 and \$2,450 Longevity

FY26: \$90,607 BA Step 12 and \$2,450 Longevity

Fy27: \$93,099 BA Step 12 and \$2,700 Longevity

Teacher Ditson

Jennifer McNamara

Position # 712

FY25: \$110,454 MA75 Step 13 and \$2,450 Longevity

FY26: \$113,491 MA75 Step 13 and \$2,450 Longevity

FY27: \$116,613 MA75 Step 13 and \$2,700 Longevity

Teacher Ditson

Katherine Ruggeri

Position # 713

FY25: \$97,684 MA Step 13 and \$2,450 Longevity

FY26: \$100,370 MA Step 13 and \$2,700 Longevity

FY27: \$103,130 MA Step 13 and \$2,700 Longevity

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:		2025	2026	2026	2026	2026	2027	PCT
CLASSROOM TEACHERS		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	BUDGET	CHANGE
	Teacher Ditson Daphne Kouloungis Position # 714 FY25: \$107,760 MA60 Step 13 and \$2,450 Longevity FY26: \$113,491 MA75 Step 13 and \$2,700 Longevity FY27: \$116,613 MA75 Step 13 and \$2,700 Longevity							
	Teacher Ditson Catherin Shea Position # 715 FY25: \$105,132 MA45 Step 13 and \$2,450 Longevity FY26: \$108,023 MA45 Step 13 and \$2,450 Longevity FY27: \$110,994 MA45 Step 13 and \$2,450 Longevity							
	Teacher Ditson Kara Ouellette Position # 716 FY25: \$110,454 MA75 Step 13 and \$2,450 Longevity FY26: \$113,491 MA75 Step 13 and \$2,450 Longevity FY27: \$116,613 MA75 Step 13 and \$2,450 Longevity							
	Teacher Ditson Tricia Devlin Position # 717 FY25: \$73,946 MA Step 7 FY26: \$79,399 MA Step 8 FY27: \$85,253 MA Step 9							
	Teacher Ditson Allison Gallagher Position # 718 FY25: \$64,799 MA Step 4 FY26: \$69,577 MA Step 5 FY27: \$74,707 MA Step 6							
03101201	26 FTE \$2,702,743.00 516050 ELM TCHR	1,503,976.50	1,624,995.00	1,636,445.00	1,635,463.63	1,282,567.00	1,686,768.00	3.08%
	Teacher Dutile Linda Camara Position # 729 FY25: \$110,454 MA75 Step 13 and \$3,150 Longevity FY26: \$113,491 MA75 Step 13 and \$3,700 Longevity FY27: \$116,613 MA75 Step 13 and \$3,700 Longevity							
	Teacher Dutile Susan Hamm Position # 742 FY25: \$110,454 MA75 Step 13 and \$3,150 Longevity FY26: \$113,491 MA75 Step 13 and \$3,150 Longevity FY27: \$116,613 MA75 Step 13 and \$3,150 Longevity							

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 BUDGET	PCT CHANGE
CLASSROOM TEACHERS							
Teacher Dutile Eileen Conte Position # 730 FY25: \$110,454 MA75 Step 13 and \$2,900 Longevity FY26: \$113,491 MA75 Step 13 and \$2,900 Longevity FY27: \$116,613 MA75 Step 13 and \$3,150 Longevity							
Teacher Dutile Lisa Andrade Position # 731 FY25: \$102,568 MA30 Step 13 and \$2,900 Longevity FY26: \$105,389 MA30 Step 13 and \$2,900 Longevity FY27: \$108,287 MA30 Step 13 and \$2,900 Longevity							
Teacher Dutile Elizabeth Thompson Position # 732 FY25: \$105,132 MA45 Step 13 and \$2,700 Longevity FY26: \$108,023 MA45 Step 13 and \$2,700 Longevity FY27: \$110,994 MA45 Step 13 and \$2,900 Longevity							
Teacher Dutile Jessica Geisser-Cohen Position # 734 FY25: \$105,132 MA45 Step 13 and \$2,900 Longevity FY26: \$108,023 MA45 Step 13 and \$2,900 Longevity FY27: \$110,994 MA45 Step 13 and \$3,150 Longevity							
Teacher Dutile Miranda Godzyk Position # 735 FY25: \$105,132 MA45 Step 13 and \$2,900 Longevity FY26: \$110,723 MA60 Step 13 and \$2,900 Longevity FY27: \$113,768 MA60 Step 13 and \$3,150 Longevity							
Teacher Dutile Kimberly Dares Position # 737 FY25: \$110,454 MA75 Step 13 and \$2,700 Longevity FY26: \$113,491 MA75 Step 13 and \$2,700 Longevity FY27: \$116,613 MA75 Step 13 and \$2,900 Longevity							
Teacher Dutile Kristin Kelly-Levasseur Position # 738 FY25: \$110,454 MA75 Step 13 and \$2,700 Longevity FY26: \$113,491 MA75 Step 13 and \$2,700 Longevity FY27: \$116,613 MA75 Step 13 and \$2,700 Longevity							
Teacher Dutile Michelle Montgomery							

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:	2025	2026	2026	2026	2026	2027	PCT
CLASSROOM TEACHERS	ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	BUDGET	CHANGE
Position # 739 FY25: \$110,454 MA75 Step 13 and \$2,700 Longevity FY26: \$113,491 MA75 Step 13 and \$2,700 Longevity FY27: \$116,613 MA75 Step 13 and \$2,700 Longevity							
Teacher Dutile Laura Salerno Position # 740 FY25: \$107,760 MA60 Step 13 and \$2,450 Longevity FY26: \$110,723 MA60 Step 13 and \$2,700 Longevity FY27: \$113,768 MA60 Step 13 and \$2,700 Longevity							
Teacher Dutile Denise Carlson Position # 741 FY25: \$92,591 MA30 Step 11 and \$2,450 Longevity FY26: \$104,952 MA60 Step 12 and \$2,450 Longevity FY27: \$113,768 MA60 Step 13 and \$2,450 Longevity							
Teacher Dutile Gretchen Engen Position # 736 FY25: \$110,454 MA75 Step 13 and \$2,700 Longevity FY26: \$113,491 MA75 Step 13 and \$2,700 Longevity FY27: \$116,613 MA75 Step 13 and \$2,900 Longevity							
Teacher Dutile Jillian Dwyer-Trest (FY26) Position # 765 FY26: \$73,449 MA60 Step 4 FY27: \$78,865 MA60 Step 5							
Teacher Dutile Kristen Mckinnon Position #998 FY25: \$70,762 MA Step 6 FY26: \$75,980 MA Step 7 FY27: \$81,583 MA Step 8							
15.0 FTE \$1,686,768.00 03101301 516050 ELM TCHR 2,050,133.42 1,942,177.00 1,955,093.00 2,024,394.76 1,860,980.00 2,106,509.00 3.85%							
Teacher Hajjar Kerry Madsen Position # 761 FY25: \$107,760 MA60 Step 13 and \$3,150 Longevity FY26: \$110,723 MA60 Step 13 and \$3,700 Longevity FY27: \$116,613 MA75 Step 13 and \$3,700 Longevity							
Teacher Hajjar Gianna Dagenais Position # 762							

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 BUDGET	PCT CHANGE
CLASSROOM TEACHERS							
FY25: \$110,454 MA75 Step 13 and \$3,150 Longevity							
FY26: \$113,491 MA75 Step 13 and \$3,700 Longevity							
Fy27: \$116,613 MA75 Step 13 and \$3,700 Longevity							
Teacher Hajjar							
Kelly Anderson							
Position # 746							
FY25: \$97,684 MA Step 13 and \$2,450 Longevity							
FY26: \$100,370 MA Step 13 and \$2,450 Longevity							
FY27: \$103,130 MA Step 13 and \$2,450 Longevity							
Teacher Hajjar							
Garnett Jacavanco							
Position # 747							
FY25: \$107,760 MA60 Step 13 and \$2,450 Longevity							
FY26: \$110,723 MA60 Step 13 and \$2,450 Longevity							
Fy27: \$113,768 MA60 Step 13 and \$2,450 Longevity							
Teacher Hajjar							
Allison Theirrien							
Position # 748							
FY25: \$105,132 MA45 Step 13							
FY26: \$108,023 MA45 Step 13 and \$2,450 Longevity							
FY27: \$113,768 MA60 Step 13 and \$2,450 Longevity							
Teacher Hajjar							
Alicia Kalil							
Position # 749							
FY25: \$84,385 MA Step 10							
FY26: \$90,607 MA Step 11 and \$2,450 Longevity							
FY27: \$97,754 MA Step 12 and \$2,450 Longevity							
Teacher Hajjar							
KIANA GOULD (HIRED FY26)							
Position # 759							
FY26: \$58,067 BA Step 2							
FY27: \$62,349 BA Step 3							
Teacher Hajjar							
Kristin Riley							
Position # 751							
FY25: \$110,454 MA75 Step 13 and \$2,900 Longevity							
FY26: \$113,491 MA75 Step 13 and \$2,900 Longevity							
FY27: \$116,613 MA75 Step 13 and \$2,900 Longevity							
Teacher Hajjar							
Bonnie Macneil							
Position # 763							
FY25: \$110,454 MA75 Step 13 and \$3,150 Longevity							
FY26: \$113,491 MA75 Step 13 and \$3,150 Longevity							
FY27: \$116,613 MA75 Step 13 and \$3,700 Longevity							

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 BUDGET	PCT CHANGE
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CLASSROOM TEACHERS

Teacher Hajjar
 Maria Gail Capaldo
 Position # 752
 FY25: \$102,568 MA30 Step 13 and \$3,150 Longevity
 FY26: \$105,389 MA30 Step 13 and \$3,700 Longevity
 FY27: \$108,287 MA30 Step 13 and \$3,700 Longevity

Teacher Hajjar
 Barbara Manita
 Position # 764
 FY25: \$110,454 MA75 Step 13 and \$3,150 Longevity
 FY26: \$113,491 MA75 Step 13 and \$3,150 Longevity
 FY27: \$116,613 MA75 Step 13 and \$3,150 Longevity

Teacher Hajjar
 Michelle St.Onge
 Position # 753
 FY25: \$105,132 MA45 Step 13 and \$2,900 Longevity
 FY26: \$108,023 MA45 Step 13 and \$2,900 Longevity
 FY27: \$110,994 MA45 Step 13 and \$2,900 Longevity

Teacher Hajjar
 Susan Huckins
 Position # 754
 FY25: \$110,454 MA75 Step 13 and \$2,700 Longevity
 FY26: \$113,491 MA75 Step 13 and \$2,700 Longevity
 FY27: \$116,613 MA75 Step 13 and \$2,900 Longevity

Teacher Hajjar
 Jillian Fountain (Hired FY26)
 Position # 755
 FY26: \$110,723 MA60 Step 13
 FY27: \$113,768 MA60 Step 13

Teacher Hajjar
 Sharon Moreau
 Position # 756
 FY25: \$110,454 MA75 Step 13 and \$2,700 Longevity
 FY26: \$113,491 MA75 Step 13 and \$2,700 Longevity
 FY27: \$116,613 MA75 Step 13 and \$2,900 Longevity

Teacher Hajjar
 Patricia Faria
 Position # 757
 FY25: \$83,983 BA Step 11 and \$2,450 Longevity
 FY26: \$90,607 BA Step 12 and \$2,700 Longevity
 FY27: \$93,099 BA Step 12 and \$2,700 Longevity

Teacher Hajjar
 Laura Martinezs

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:		2025	2026	2026	2026	2026	2027	PCT
CLASSROOM TEACHERS		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	BUDGET	CHANGE
	Position # 758 FY25: \$92,591 MA Step 12 and \$2,450 Longevity FY26: \$100,370 MA Step 13 and \$2,450 Longevity FY27: \$103,130 MA Step 13 and \$2,450 Longevity							
	Teacher Hajjar Jessica Murphy Position # 760 FY25: \$70,425 BA Step 7 FY26: \$79,399 MA Step 8 FY27: \$85,253 MA Step 9							
	Teacher Hajjar Kristin Fischer Position # 750 FY26: \$72,708 MA Step 6 FY27: \$78,069 MA Step 7							
	Teacher Hajjar - new 1st grade FY26 MADELYN RYAN (HIRED FY26) Position # 1030 FY26: \$58,067 BA Step 2 FY27: \$62,349 BA Step 3							
03101501	20 FTE \$2,106,509.00 516050 ELM TCHR Teacher Kennedy Jane Goggin Position # 771 FY25: \$110,454 MA75 Step 13 and \$2,700 Longevity FY26: \$113,491 MA75 Step 13 and \$2,700 Longevity FY27: \$116,613 MA75 Step 13 and \$2,700 Longevity	1,579,419.08	1,592,393.00	1,622,393.00	1,656,473.54	1,603,892.00	1,700,756.00	3.30%
	Teacher Kennedy Laura Lindberg Position # 772 FY25: \$105,132 MA45 Step 13 and \$2,700 Longevity FY26: \$108,023 MA45 Step 13 and \$2,700 Longevity FY27: \$110,994 MA45 Step 13 and \$2,700 Longevity							
	Teacher Kennedy Joann Speidel Position # 773 FY25: \$107,760 MA60 Step 13 and \$2,450 Longevity FY26: \$110,723 MA60 Step 13 and \$2,450 Longevity FY27: \$116,613 MA75 Step 13 and \$2,450 Longevity							
	Teacher Kennedy Megan Kane Position # 783 FY25: \$97,684 MA Step 13 and \$2,450 Longevity							

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:

CLASSROOM TEACHERS	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 BUDGET	PCT CHANGE
FY26: \$100,370 MA Step 13 and \$2,450 Longevity							
FY27: \$103,130 MA Step 13 and \$2,450 Longevity							
Teacher Kennedy							
Carolyn Busalacchi							
Position # 775							
FY25: \$97,684 MA Step 13 and \$3,150 Longevity							
FY26: \$100,370 MA Step 13 and \$3,150 Longevity							
FY27: \$103,130 MA Step 13 and \$3,150 Longevity							
Teacher Kennedy							
Beth Pearson							
Position # 776							
FY25: \$102,568 MA30 Step 13 and \$2,900 Longevity							
FY26: \$110,723 MA60 Step 13 and \$2,900 Longevity							
FY27: \$113,768 MA60 Step 13 and \$2,900 Longevity							
Teacher Kennedy							
Megan Brown							
Position # 777							
FY25: \$110,454 MA75 Step 13 and \$2,900 Longevity							
FY26: \$113,491 MA75 Step 13 and \$2,900 Longevity							
FY27: \$116,613 MA75 Step 13 and \$3,150 Longevity							
Teacher Kennedy							
Alicia Dame							
Position # 784							
FY25: \$110,454 MA75 Step 13 and \$2,900 Longevity							
FY26: \$113,491 MA75 Step 13 and \$2,900 Longevity							
FY27: \$116,613 MA75 Step 13 and \$2,900 Longevity							
Teacher Kennedy							
Kathryn Guilmet							
Position # 778							
FY25: \$107,760 MA60 Step 13 and \$2,900 Longevity							
FY26: \$113,491 MA75 Step 13 and \$3,150 Longevity							
FY27: \$116,613 MA75 Step 13 and \$3,150 Longevity							
Teacher Kennedy							
Stefanie Kinsley							
Position # 785							
FY25: \$110,454 MA75 Step 13 and \$2,700 Longevity							
FY26: \$113,491 MA75 Step 13 and \$2,700 Longevity							
FY27: \$116,613 MA75 Step 13 and \$2,900 Longevity							
Teacher Kennedy							
Heidi Lynch							
Position # 779							
FY25: \$110,454 MA75 Step 13 and \$2,700 Longevity							
FY26: \$113,491 MA75 Step 13 and \$2,700 Longevity							
FY27: \$116,613 MA75 Step 13 and \$2,700 Longevity							

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 BUDGET	PCT CHANGE
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Teacher Kennedy Caitlin Vassallo Position # 780 FY25: \$92,591 MA Step 12 and \$2,450 Longevity FY26: \$100,370 MA Step 13 and \$2,450 Longevity FY27: \$103,130 MA Step 13 and \$2,700 Longevity							
Teacher Kennedy Maureen Tildsley Position # 781 FY25: \$104,696 MA75 Step 12 FY26: \$113,491 MA75 Step 13 FY27: \$116,613 MA75 Step 13 and \$2,450 Longevity							
Teacher Kennedy Danielle Nickerson Position # 782 FY25: \$64,799 MA Step 4 FY26: \$76,754 MA60 Step 5 and \$2,450 Longevity FY27: \$82,413 MA60 Step 6 and \$2,450 Longevity							
Teacher Kennedy Mary Ellen Reid Position # 774 FY25: \$102,568 M30 Step 13 and \$3,700 Longevity FY26: \$105,389 M30 Step 13 and \$3,700 Longevity FY27: \$108,287 MA30 Step 13 and \$3,700 Longevity							
03101601 15.0 FTE \$1,700,756.00 516050 ELM TCHR 2,124,860.57 2,156,273.00 2,189,036.00 2,317,592.52 2,069,697.00 2,322,529.00 2.10%							
Teacher Parker Amy Archibald Position # 791 FY25: \$110,454 MA75 Step 13 and \$2,700 Longevity FY26: \$113,491 MA75 Step 13 and \$2,700 Longevity FY27: \$116,613 MA75 Step 13 and \$2,700 Longevity							
Teacher Parker Elizabeth Bukala Position # 809 FY25: \$107,760 MA60 Step 13 and \$2,900 Longevity FY26: \$110,723 MA60 Step 13 and \$2,900 Longevity FY27: \$113,768 MA60 Step 13 and \$2,900 Longevity							
Teacher Parker Jacklyn Oliver (HIRED FY26) Position # 797 FY26: \$69,577 MA Step 5 FY27: \$74,707 MA Step 6							

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 BUDGET	PCT CHANGE
CLASSROOM TEACHERS							
Teacher Parker Carey Castine Position # 799 FY25: \$107,760 MA60 Step 13 and \$2,900 Longevity FY26: \$110,723 MA60 Step 13 and \$2,900 Longevity FY27: \$113,768 MA60 Step 13 and \$2,900 Longevity							
Teacher Parker Daniel Cerullo Position # 794 FY25: \$64,799 MA Step 4 FY26: \$69,577 MA Step 5 FY27: \$74,707 MA Step 6							
Teacher Parker Jennifer Cherry Position # 806 FY25: \$97,684 MA Step 13 and \$2,450 Longevity FY26: \$100,370 MA Step 13 and \$2,450 Longevity FY27: \$103,130 MA Step 13 and \$2,450 Longevity							
Teacher Parker Karrie Coletta Position # 793 FY25: \$97,684 MA Step 13 and \$2,450 Longevity FY26: \$100,370 MA Step 13 and \$2,450 Longevity FY27: \$103,130 MA Step 13 and \$2,450 Longevity							
Teacher Parker Kristen Dagle (Retiring) Position # 805 FY25: \$107,760 MA60 Step 13 and \$3,700 Longevity FY26: \$110,723 MA60 Step 13 and \$3,700 Longevity FY27: \$81,583 MA Step 8							
Teacher Parker Lauri Difraia Position # 796 FY25: \$110,454 MA75 Step 13 and \$2,450 Longevity FY26: \$113,491 MA75 Step 13 and \$2,700 Longevity FY27: \$116,613 MA75 Step 13 and \$2,700 Longevity							
Teacher Parker Jennifer Dulong Tringale Position # 792 FY25: \$107,760 MA60 Step 13 and \$2,700 Longevity FY26: \$110,723 MA60 Step 13 and \$2,700 Longevity FY27: \$113,768 MA60 Step 13 and \$2,700 Longevity							
Teacher Parker Kelsey Eaddy							

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 BUDGET	PCT CHANGE
CLASSROOM TEACHERS							
Position # 807							
FY25: \$110,454 MA75 Step 13							
FY26: \$113,491 MA75 Step 13 and \$2,450 Longevity							
FY27: \$116,613 MA75 Step 13 and \$2,450 Longevity							
Teacher Parker							
Julie Fraser							
Position # 790							
FY25: \$107,760 MA60 Step 13 and \$2,700 Longevity							
FY26: \$113,491 MA75 Step 13 and \$2,700 Longevity							
FY27: \$116,613 MA75 Step 13 and \$2,700 Longevity							
Teacher Parker							
Noelle O'Loughlin (Hired FY26)							
Position # 804							
FY26: \$105,389 MA30 Step 13							
FY27: \$108,287 MA30 Step 13							
Teacher Parker							
Samantha Greaves							
Position # 795							
FY25: \$73,594 BA Step 8							
FY26: \$79,021 BA Step 9							
FY27: \$84,847 BA Step 10							
Teacher Parker							
Lisa Jordan							
Position # 802							
FY25: \$80,751 MA Step 9							
FY26: \$86,706 MA Step 10 and \$2,450 Longevity							
FY27: \$93,099 MA Step 11 and \$2,450 Longevity							
Teacher Parker							
Kerry Longo							
Position # 801							
FY25: \$110,454 MA75 Step 13 and \$2,700 Longevity							
FY26: \$113,491 MA75 Step 13 and \$2,700 Longevity							
FY27: \$116,613 MA75 Step 13 and \$2,900 Longevity							
Teacher Parker							
Heather Matthews							
Position # 808							
FY25: \$110,454 MA75 Step 13 and \$3,150 Longevity							
FY26: \$113,491 MA75 Step 13 and \$3,150 Longevity							
FY27: \$116,613 MA75 Step 13 and \$3,150 Longevity							
Teacher Parker							
Lori-Ann McLaughlin							
Position # 798							
FY25: \$102,568 MA30 Step 13 and \$3,150 Longevity							
FY26: \$108,023 MA45 Step 13 and \$3,150 Longevity							

BILLERICA SCHOOL DEPT



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:

CLASSROOM TEACHERS	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 BUDGET	PCT CHANGE
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FY27: \$110,994 MA45 Step 13 and \$3,150 Longevity

Teacher Parker
Diane Percuoco
Position # 800
FY25: \$110,454 MA75 Step 13 and \$2,700 Longevity
FY26: \$113,491 MA75 Step 13 and \$2,700 Longevity
FY27: \$116,613 MA75 Step 13 and \$2,900 Longevity

Teacher Parker
Bethany Tobia
Position # 789
FY25: \$110,454 MA75 Step 13 and \$2,700 Longevity
FY26: \$113,491 MA75 Step 13 and \$2,700 Longevity
FY27: \$116,613 MA75 Step 13 and \$2,700 Longevity

Teacher Parker
Jessica Wilson
Position # 803
FY25: \$90,819 MA45 Step 10
FY26: \$99,954 MA60 Step 11 and \$2,450 Longevity
FY27: \$107,838 MA60 Step 12 and \$2,450 Longevity

Teacher Parker
Kindergarten added FY26
SABRINA DASILVA (HIRED FY26)
Position #1017
FY26: \$58,067 BA Step 2
FY27: \$62,349 BA Step 3

03303113	22 FTE \$2,322,529.00 518004 NIGHT SCHL	120,666.10	123,331.00	123,331.00	54,891.96	100,000.00	123,331.00	.0%
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Stipend Payments for Night School

Director Stipend \$20,383
4x Subject Area Stipends \$17,905/ea
1x Guidance Stipend \$13,426
2x Guidance Tutor/World Languages Stipend \$8,951

TOTAL CLASSROOM TEACHERS	30,237,131.70	30,897,960.53	31,458,135.15	31,490,203.92	27,626,752.40	32,893,999.70	4.56%
02259911 516056 ESL SPECIA	118,818.98	382,029.00	401,143.34	401,289.04	279,952.00	420,274.00	4.77%

ESL Specialist Marshall
Noreen O'Brien
Position #153
FY25: \$110,454 MA75 Step 13 and \$2450 Longevity
FY26: \$113,491 MA75 Step 13 and \$2450 Longevity
FY27: \$116,613 MA75 Step 13 and \$2450 Longevity

ESL Specialist Marshall
Erin Tasiopoulos

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:

SPECIALIST TEACHERS	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 BUDGET	PCT CHANGE
Position #137 FY25: \$110,454 MA75 Step 13 and \$2450 Longevity FY26: \$113,491 MA75 Step 13 and \$2450 Longevity FY27: \$116,613 MA75 Step 13 and \$2450 Longevity							
ESL Specialist BMHS Maureen Bouzan Position #195 FY25: \$84,385 MA Step 10 FY26: \$97,516 MA45 Step 11 FY27: \$105,207 MA45 Step 12							
ESL Specialist BMHS Regina Silveira Position #564 FY25: \$65,109 MA30 Step 3 FY26: \$71,658 MA45 Step 4 FY27: \$76,941 MA45 Step 5							
02761101 516050 SPED TCHR Special Education Teacher Ditson Heather Whitehouse Position # 289 FY25: \$110,454 MA75 Step 13 FY26: \$113,491 MA75 Step 13 FY27: \$116,613 MA75 Step 13	586,251.96	556,840.00	664,119.00	671,719.25	631,629.00	702,479.00	4.98%
Special Education Teacher Ditson Maria Vecchi Position # 290 FY25: \$88,182 BA Step 13 FY26: \$100,370 MA Step 13 FY27: \$103,130 MA Step 13							
Special Education Teacher Ditson Lisa Di Stefano Position # 291 FY25: \$97,684 MA Step 13 FY26: \$100,370 MA Step 13 FY27: \$103,130 MA Step 13							
Special Education Teacher Ditson Julia Masiello Position # 292 FY25: \$62,008 MA Step 3 FY26: \$66,581 MA Step 4 FY27: \$71,491 MA Step 5							
Special Education Teacher Ditson Katlyn Sterner Position # 293 FY25: \$102,568 MA30 Step 13 and \$2700 longevity							

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:

SPECIALIST TEACHERS	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 BUDGET	PCT CHANGE
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FY26: \$105,389 MA30 Step 13 and \$2900 longevity
 FY27: \$108,287 MA30 Step 13 and \$2900 Longevity

Special Education Teacher Ditson
 Rachel Steadman
 Position # 307
 FY25: \$77,274 MA Step 8
 FY26: \$82,972 MA Step 9
 FY27: \$89,090 MA Step 10

Special Education Ditson (transferred position from Locke in FY26)
 Ashley Carresi
 Position# 1009
 FY26: \$99,954 MA60 Step 11
 FY27: \$107,838 MA60 Step 12

02761201	7.0 FTE	\$702,479.00					
	516050	SPED TCHR	353,809.35	341,797.00	399,025.60	401,023.16	384,646.00
		Special Education Teachers Dutile				420,605.00	6.00%

Sarah Paquette
 Position # 733
 FY25: \$70,762 MA Step 6
 FY26: \$75,980 MA Step 7
 FY27: \$81,583 MA Step 8

Special Education Teachers Dutile
 Danjelle Killilea
 Position # 314
 FY25: \$77,274 MA Step 8
 FY26: \$82,972 MA Step 9
 FY27: \$89,090 MA Step 10

Special Education Teachers Dutile
 Samantha Dress (Hired FY26)
 Position # 317
 FY26: \$60,680 BA Step 3
 FY27: \$65,154 BA Step 4

Special Education Teachers Dutile
 Tricia Ahern
 Position # 315
 FY25: \$110,454 MA75 Step 13 and \$2700 Longevity
 FY26: \$113,491 MA75 Step 13 and \$2700 Longevity
 FY27: \$116,613 MA75 Step 13 and \$2700 Longevity

New Position added FY26 from hiring savings
 Special Education Teacher Dutile
 Amanda Hembrough
 Position #994
 FY26: \$60,970 MA Step 2
 FY27: \$65,465 MA Step 3

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:		2025	2026	2026	2026	2026	2027	PCT
SPECIALIST TEACHERS		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	BUDGET	CHANGE
02761301	5.0 FTE \$420,605.00 516050 SPED TCHR 393,421.78 Special Education Teacher Hajjar Emily Souther Position # 333 FY25: \$88,604 MA30 Step 10 FY26: \$95,137 MA30 Step 11 and \$2,450 Longevity FY27: \$102,642 MA30 Step 12 And \$2450 Longevity		522,653.00	535,393.00	539,469.95	326,730.00	566,375.00	5.51%
	Special Education Teacher Hajjar Grayson Beherrell Position # 334 FY25: \$61,713 BA Step 4 FY26: \$66,263 BA Step 5 FY27: \$71,150 BA Step 6							
	Special Education Teacher Hajjar Shawna Auger Position # 335 FY25: \$62,008 MA Step 3 FY26: \$66,581 MA Step 4 FY27: \$71,491 MA Step 5							
	Special Education Teacher Hajjar Kerry Jenkins Position # 336 FY25: \$97,684 MA Step 13 and \$2900 longevity FY26: \$100,370 MA Step 13 and \$2900 longevity FY27: \$103,130 MA Step 13 and \$2900 Longevity							
	Special Education Teacher Hajjar Alissa Andre Position # 337 FY25: \$80,751 MA Step 9 FY26: \$86,706 MA Step 10 FY27: \$93,099 MA Step 11							
	Special Education Teacher Hajjar Colleen Lynch Position # 294 FY25: \$110,454 MA75 Step 13 and \$2,700 Longevity FY26: \$113,491 MA75 Step 13 and \$2,900 Longevity FY27: \$116,613 MA75 Ste[13 and \$2900 Longevity							
	6.0 FTE \$566,375.00							

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:		2025	2026	2026	2026	2026	2027	PCT
		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	BUDGET	CHANGE
02761501	516050 SPED TCHR	397,102.86	298,023.00	306,138.00	309,985.69	414,004.00	324,108.00	5.87%
	Special Education Teacher Kennedy Julie Shangraw Position # 359 FY25: \$59,338 MA Step 2 FY26: \$63,713 MA Step 3 FY27: \$68,412 MA Step 4							
	Special Education Teacher Kennedy Molly Sortino Position # 360 FY25: \$64,490 BA Step 5 FY26: \$69,245 BA Step 6 FY27: \$74,352 BA Step 7							
	Special Education Teacher Kennedy Mikayla Cassidy Position # 361 FY25: \$65,109 MA30 Step 3 FY26: \$69,910 MA30 Step 4 FY27: \$75,064 MA30 Step 5							
	Special Education Teacher Kennedy Tara Walker Position # 362 FY25: \$97,684 MA Step 13 and \$2900 Longevity FY26: \$100,370 MA Step 13 and \$2900 Longevity FY27: \$103,130 MA Step 13 and \$3150 Longevity							
02761601	4.0 FTE \$324,108.00 516050 SPED TCHR	1,020,286.87	1,002,273.00	1,034,684.00	1,046,599.91	815,259.00	1,082,491.00	4.13%
	Special Education Teacher Parker Jessica Arsenault Position # 426 FY25: \$62,008 MA Step 3 FY26: \$66,581 MA Step 4 FY27: \$71,491 MA Step 5							
	Special Education Teacher Parker Allison Caggiano Position # 383 FY25: \$110,454 MA75 Step 13 and \$2450 Longevity FY26: \$113,491 MA75 Step 13 and \$2700 Longevity FY27: \$116,613 MA75 Step 13 and \$2700 Longevity							
	Special Education Teacher Parker Sarina Demonico Position # 390 FY25: \$110,454 MA75 Step 13 and \$2700 Longevity FY26: \$113,491 MA75 Step 13 and \$2700 Longevity FY27: \$116,613 MA75 Step 13 and \$2700 Longevity							

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:

SPECIALIST TEACHERS	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 BUDGET	PCT CHANGE
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Special Education Teacher Parker
Jennifer Graff
Position # 388
FY25: \$59,338 MA Step 2
FY26: \$63,713 MA Step 3
FY27: \$68,412 MA Step 4

Special Education Teacher Parker
Kerin Griswold
Position # 385
FY25: \$97,684 MA Step 13
FY26: \$100,370 MA Step 13
FY27: \$103,130 MA Step 13

Special Education Teacher Parker
Kristine Gulinello
Position # 384
FY25: \$97,684 MA Step 13
FY26: \$105,389 MA30 Step 13
FY27: \$108,287 MA30 Step 13 and \$2450 Longevity

Special Education Teacher Parker
Kimberly Jones
Position # 386
FY25: \$97,684 MA Step 13
FY26: \$105,389 MA30 Step 13
FY27: \$108,287 MA30 Step 13

Special Education Teacher Parker
Elizabeth Litwin
Position # 389
FY25: \$62,008 MA Step 3
FY26: \$66,581 MA Step 4
FY27: \$71,491 MA Step 5

Special Education Teacher Parker
Lisa Maher
Position # 391
FY25: \$110,454 MA75 Step 13 and \$3150 Longevity
FY26: \$113,491 MA75 Step 13 and \$3150 Longevity
FY27: \$116,613 MA75 Step 13 and \$3150 Longevity

Special Education Teacher Parker
Samantha Oliver
Position # 387
FY25: \$62,008 MA Step 3
FY26: \$66,581 MA Step 4
FY27: \$71,491 MA Step 5

Special Education Teacher Parker

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:		2025	2026	2026	2026	2026	2027	PCT
SPECIALIST TEACHERS		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	BUDGET	CHANGE
	Kevin Tighe Position # 392 FY25: \$104,496 MA75 Step 12 and \$2450 Longevity FY26: \$113,491 MA75 Step 13 and \$2450 Longevity FY27: \$116,613 MA75 Step 13 and \$2450 Longevity							
02761901	11.0 FTE \$1,082,491.00 516050 SPED TCHR 984,400.17 Preschool Special Education Teachers Julie Harrington Position # 431 (PROJECT SUPPORT FUND) FY25: \$97,684 MA Step 13 FY26: \$100,370 MA Step 13 FY27: \$103,130 MA Step 13		980,778.00	1,003,632.86	985,724.19	831,554.00	1,026,052.00	2.23%
	Preschool Special Education Teacher Hannah Donovan Position # 432 FY25: \$70,762 MA Step 6 FY26: \$75,980 MA Step 7 FY27: \$81,583 MA Step 8							
	Preschool Special Education Teacher Jenn Carroll (Hired FY26) Position # 433 FY26: \$100,370 MA Step 13 FY27: \$103,130 MA Step 13							
	Preschool Special Education Teacher Jocelyn Dionne Position # 434 FY25: \$67,715 MA Step 5 FY26: \$72,708 MA Step 6 FY27: \$81,972 MA30 Step 7							
	Preschool Special Education Teacher Kelly Lachance Position # 440 FY25: \$102,568 MA30 Step 13 and \$2900 Longevity FY26: \$105,389 MA30 Step 13 and \$2900 Longevity FY27: \$108,287 MA30 Step 13 and \$2900 Longevity							
	Preschool Special Education Teacher Tricia Enos Position # 435 FY25: \$107,760 MA60 Step 13 and \$2900 Longevity FY26: \$110,723 MA60 Step 13 and \$2900 Longevity FY27: \$113,768 MA60 Step 13 and \$3150 Longevity							
	Preschool Special Education Teacher Nancy Sands							

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:

SPECIALIST TEACHERS	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 BUDGET	PCT CHANGE
Position # 436 FY25: \$110,454 MA75 Step 13 and \$2700 Longevity FY26: \$113,491 MA75 Step 13 and \$2700 Longevity FY27: \$116,613 MA75 Step 13 and \$2700 Longevity							
Preschool Special Education Teacher Sherry Livsey Position # 441 FY25: \$97,684 MA Step 13 and \$2700 Longevity FY26: \$108,023 MA45 Step 13 and \$2700 Longevity FY27: \$110,994 MA45 Step 13 and \$2700 Longevity							
Preschool Special Education Teacher Sarah Fairweather Position # 437 FY25: \$107,760 MA60 Step 13 and \$2700 Longevity FY26: \$110,723 MA60 Step 13 and \$2700 Longevity FY27: \$113,768 MA60 Step 13 and \$2700 Longevity							
Preschool Special Education Teacher Kristyn May Position # 438 FY25: \$70,762 MA Step 6 FY26: \$75,980 MA Step 7 FY27: \$81,583 MA Step 8 and \$2450 Longevity							
Preschool Special Education Teacher Melissa Jones Position # 439 FY25: \$80,751 MA Step 9 FY26: \$91,041 MA30 Step 10 FY27: \$97,754 MA30 Step[11							
Preschool Special Education Teacher Rachel Venuti (PROJECT SUPPORT FUND) Position # 475 FY25: \$92,591 MA Step 12 and \$2450 Longevity FY26: \$100,370 MA Step 13 and \$2450 Longevity FY27: \$103,130 MA Step 13 and \$2450 Longevity							
12.0 FTE \$1,240,381							
Preschool Tuitions Reduce this account by \$208,710 in FY27							
Total: \$1,026,052.00							

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:		2025	2026	2026	2026	2026	2027	PCT
		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	BUDGET	CHANGE
02762101	516050 SPED TCHR	1,195,014.94	919,732.00	894,450.73	909,606.44	703,585.00	936,686.00	4.72%
	Special Education Teacher Locke Lisa Farmer Position # 482 FY25: \$110,454 MA75 Step 13 and \$2900 Longevity FY26: \$113,491 MA75 Step 13 and \$2900 Longevity FY27: \$116,613 MA75 Step 13 and \$2900 Longevity							
	Special Education Teacher Locke Michelle wells Position # 483 FY25: \$110,454 MA75 Step 13 and \$2700 Longevity FY26: \$113,491 MA75 Step 13 and \$2900 Longevity FY27: \$116,613 MA75 Step 13 and \$2900 Longevity							
	Special Education Teacher Locke Alison Gilman Position # 484 FY25: \$110,454 MA75 Step 13 and \$2700 Longevity FY26: \$113,491 MA75 Step 13 and \$2700 Longevity FY27: \$116,613 MA75 Step 13 and \$2700 Longevity							
	Special Education Teacher Locke Emily Velozo Position # 487 FY25: \$64,799 MA Step 3 FY26: \$73,449 MA60 Step 4 FY27: \$78,865 MA60 Step 5							
	Special Education Teacher Locke Abbey Loughlin Position # 493 FY25: \$62,008 MA Step 3 FY26: \$66,581 MA Step 4 FY27: \$71,491 MA Step 5							
	Special Education Teacher Locke Kaitlin Griffin Position # 491 FY25: \$102,568 MA30 Step 13 FY26: \$105,389 MA30 Step 13 FY27: \$108,287 MA30 Step 13							
	Special Education Teacher Locke Sarah Cronin Position # 490 FY25: \$97,684 MA Step 13 FY26: \$100,370 MA Step 13 FY27: \$103,130 MA Step 13							
	Special Education Teacher Locke							

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:							
SPECIALIST TEACHERS	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 BUDGET	PCT CHANGE
Karen Delano Position # 494 FY25: \$105,132 MA45 Step 13 and \$2450 Longevity FY26: \$108,023 MA45 Step 13 and \$2450 Longevity FY27: \$110,994 MA45 Step 13 and \$2450 Longevity							
Special Education Teacher Locke Nicole Yates Position # 492 FY25: \$97,684 MA Step 13 FY26: \$100,370 MA Step 13 FY27: \$103,130 MA Step 13							
Special Education Teacher Locke (This position was transferred to Ditson in FY26) Kimberly Appelmans Position # 485							
02762201	9.00 FTE \$936,686.00						
	516050 SPED TCHR	1,210,898.96	1,263,702.00	1,293,942.00	1,308,429.89	995,890.00	1,434,031.00 3.96%
Special Education Teacher Marshall Timothy McLaughlin (Hired FY26) Position # 520 FY26: \$66,581 MA Step 4 FY27: \$71,491 MA Step 5							
Special Education Teacher Marshall Derek Cole Position # 522 FY25: \$74,300 MA30 Step 6 FY26: \$83,817 MA60 Step 7 FY27: \$89,998 MA60 Step 8 and \$2450 Longevity							
Special Education Teacher Marshall Kelly Domina Position # 517 FY25: \$97,684 MA Step 13 and \$2700 Longevity FY26: \$100,370 MA Step 13 and \$2700 Longevity FY27: \$103,130 MA Step 13 and \$2700 Longevity							
Special Education Teacher Marshall Christopher Elliott Position # 523 FY25: \$102,568 MA30 Step 13 and \$2900 Longevity FY26: \$105,389 MA30 Step 13 and \$3150 Longevity FY27: \$108,287 MA30 Step 13 and \$3150 Longevity							
Special Education Teacher Marshall Leah Gagnon Position # 514 FY25: \$110,454 MA75 Step 13 and \$2700 Longevity FY26: \$113,491 MA75 Step 13 and \$2700 Longevity							

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:

SPECIALIST TEACHERS	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 BUDGET	PCT CHANGE
FY27: \$116,613 MA75 Step 13 and \$2900 Longevity							
Special Education Teacher Marshall Taylor Johnson Position # 521 FY25: \$77,274 MA Step 8 FY26: \$82,972 MA Step 9 FY27: \$89,090 MA Step 10							
Special Education Teacher Marshall Kristin Murphy Position # 516 FY25: \$105,132 MA45 Step 13 and \$2700 Longevity FY26: \$108,023 MA45 Step 13 and \$2700 Longevity FY27: \$110,994 MA45 Step 13 and \$2700 Longevity							
Special Education Teacher Marshall Michelle Olsen Position # 518 FY25: \$102,568 MA30 Step 13 and \$2450 Longevity FY26: \$105,389 MA30 Step 13 and \$2450 Longevity FY27: \$108,287 MA30 Step 13 and \$2450 Longevity							
Special Education Teacher Marshall Katherine Petrino Position # 519 FY25: \$97,684 MA Step 13 FY26: \$100,370 MA Step 13 FY27: \$103,130 MA Step 13							
Special Education Teacher Marshall Denise Santos Position # 513 FY25: \$97,684 MA Step 13 and \$2900 Longevity FY26: \$100,370 MA Step 13 and \$2900 Longevity FY27: \$103,130 MA Step 13 and \$2900 Longevity							
Special Education Teacher Marshall Amanda Boucher (Hired FY26) Position # 1002 FY26: \$110,723 MA60 Step 13 FY27: \$113,768 MA60 Step 13							
Special Education Teacher Marshall Kylee Valeras Position # 515 FY25: \$97,684 MA Step 13 and \$2700 Longevity FY26: \$100,370 MA Step 13 and \$2700 Longevity FY27: \$103,130 MA Step 13 and \$2900 Longevity							
Special Education Teachers Marshall							

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:		2025	2026	2026	2026	2026	2027	PCT
SPECIALIST TEACHERS		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	BUDGET	CHANGE
	Christine White Position # 512 FY25: \$97,684 MA Step 13 and \$2450 Longevity FY26: \$100,370 MA Step 13 and \$2450 Longevity FY27: \$103,130 MA Step 13 and \$2450 Longevity							
	Special Education Teachers Marshall Elizabeth Dudula (HIRED FY26) Position # 1004 FY26: \$79,399 MA Step 8 FY27: \$85,253 MA Step 9							
02763101	14.0 FTE \$1,434,031.00 516050 SPED TCHR 2,062,742.53 Special Education Teacher High School Michele Moody Position # 572 FY25: \$105,132 MA45 Step 13 and \$2900 Longevity FY26: \$110,723 MA60 Step 13 and \$2900 Longevity FY27: \$113,768 MA60 Step 13 and \$3150 Longevity	2,211,513.20	2,130,397.68	2,099,572.31	1,721,400.00	2,202,753.00	3.40%	
	Special Education Teacher High School Stephanie Sweetland Position # 553 FY25: \$97,684 MA Step 13 and \$2700 Longevity FY26: \$100,370 MA Step 13 and \$2700 Longevity FY27: \$103,130 MA Step 13 and \$2700 Longevity							
	Special Education Teacher High School Catherine Lundquist Position # 554 FY25: \$92,591 MA Step 12 and \$2450 Longevity FY26: \$100,370 MA Step 13 and \$2450 Longevity FY27: \$103,130 MA Step 13 and \$2450 Longevity							
	Special Education Teacher High School Lindsay Goldman-Dunham Position # 556 FY25: \$77,643 MA30 Step 7 FY26: \$85,453 MA45 Step 8 FY27: \$91,754 MA45 Step 9							
	Special Education Teacher High School Devin Lekan Position # 558 FY25: \$78,061 MA60 Step 6 FY26: \$83,817 MA60 Step 7 FY27: \$89,998 MA60 Step 8							
	Special Education Teacher High School Danielle France							

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 BUDGET	PCT CHANGE
SPECIALIST TEACHERS							
Position # 559							
FY25: \$97,684 MA Step 13							
FY26: \$105,389 MA Step 13							
FY27: \$108,287 MA Step 13							
Special Education Teacher High School Nicole Dechristoforo							
Position # 562							
FY25: \$67,715 MA Step 5							
FY26: \$72,708 MA Step 6							
FY27: \$78,069 MA Step 7							
Special Education Teacher High School Caitlin Wardwell							
Position # 563							
FY25: \$62,008 MA Step 3							
FY26: \$66,581 MA Step 4							
FY27: \$71,491 MA Step 5							
Special Education Teacher High School Jillian King							
Position # 636							
FY25: \$59,058 BA Step 3							
FY26: \$66,581 MA Step 4							
FY27: \$71,491 MA Step 5							
Special Education Teacher High School Emma Ridge							
Position # 560							
FY25: \$88,182 MA Step 11							
FY26: \$95,137 MA Step 12							
FY27: \$103,130 MA Step 13							
Special Education Teacher High School Lindsay Pappas							
Position # 555							
FY25: \$97,279 MA60 Step 11 and \$2450 Longevity							
FY26: \$104,952 MA60 Step 12 and \$2450 Longevity							
FY27: \$113,768 MA60 Step 13 and \$2450 Longevity							
Special Education Teacher High School Karen Abruzzi (Hired FY26)							
Position # 573							
FY26: \$100,370 MA Step 13							
FY27: \$103,130 MA Step 13							
Special Education Teacher High School Leanne Patenaude							
Position # 566							
FY25: \$97,684 MA Step 13							
FY26: \$105,389 MA30 Step 13							

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:

SPECIALIST TEACHERS	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 BUDGET	PCT CHANGE
FY27: \$108,287 MA30 Step 13							
Special Education Teacher High School Joshua Spirn Position # 574 FY25: \$81,613 Doctorate Step 6 FY26: \$87,631 Doctorate Step 7 FY27: \$94,093 Doctorate Step 8							
Special Education Teacher High School ANN BRECKENRIDGE (HIRED FY26) Position # 568 FY26: \$85,453 MA45 Step 8 FY27: \$91,754 MA45 Step 9							
Special Education Teacher High School Kimberly Barbaro Position # 569 FY25: \$67,392 BA Step 6 and \$2700 Longevity FY26: \$72,362 BA Step 7 and \$2700 Longevity FY27: \$77,697 BA Step 8 and \$2700 Longevity							
Special Education Teacher High School Katherine Mara Position # 570 FY25: \$97,684 MA Step 13 FY26: \$100,370 MA Step 13 FY27: \$103,130 MA Step 13							
Special Education Teacher High School Matthew Horan Position # 571 FY25: \$99,711 MA75 Step 11 FY26: \$107,575 MA75 Step 12 FY27: \$116,613 MA75 Step 13							
Special Education Teacher High School Raymond Monroe Position # 561 FY25: \$73,594 BA Step 8 FY26: \$79,021 BA Step 9 FY27: \$84,847 BA Step 10							
Special Education Teacher High School Alyssa Caputo (Hired FY26) Position # 614 FY26: \$58,067 BA Step 2 FY27: \$62,349 BA Step 3							
Special Education Teacher High School Diana Hill							

BILLERICA SCHOOL DEPT



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 BUDGET	PCT CHANGE
SPECIALIST TEACHERS							
Position # 393							
FY25: \$97,684 MA Step 13							
FY26: \$100,370 MA Step 13							
FY27: \$103,130 MA Step 13							
Special Education Teacher High School							
Alayna Teneriello							
Position # 567							
FY25: \$80,751 MA Step 9							
FY26: \$86,706 MA Step 10							
FY27: \$93,099 MA Step 11							
Special Education Reading Teacher High School							
Julia Miville (Hired FY26)							
Position: 565							
FY26: \$79,399.20 MA Step 8							
FY27: \$85,253 MA Step 9							
Special Education Teacher High School							
OPEN POSITION							
Position #1040(added FY26) (F27 IDEA Funded)							
FY27: \$81,583 MA Step 8							
Night School Stipend: \$17,905							
25.0 FTE \$2,284,336.00							
Less \$81,583 - IDEA							
Total - \$2,202,753.00							
TOTAL SPECIALIST TEACHERS	8,322,748.40	8,479,340.20	8,662,926.21	8,673,419.83	7,104,649.00	9,115,854.00	5.23%
03303133 518001 SUB CALLER	.00	.00	.00	5,130.00	.00	.00	.0%
TOTAL COORDINATORS	.00	.00	.00	5,130.00	.00	.00	.0%
02761111 516051 SPECIALIST	675,686.04	209,157.00	213,614.00	180,236.02	415,650.00	190,804.00	-8.8%
Social Worker Ditson							
Sarah Pederson							
Position # 309							
FY25: \$62,008 MA Step 3							
FY26: \$66,581 MA Step 4							
FY27: \$71,491 MA Step 5							
Social worker Ditson							
Meghan Nolet-Downey							
Position # 306							
FY25: \$110,454 MA75 Step 13							
FY26: \$113,491 MA75 Step 13 and \$2900 Longevity							
FY27: \$116,613 MA75 Step 13 and \$2900 Longevity							
Social Worker Ditson / Preschool							
Open Position .50							

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:		2025	2026	2026	2026	2026	2027	PCT
MED/THERAPEUTIC SERV		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	BUDGET	CHANGE
	Position # 308 POSITION CUT AND MOVED TO SPECIAL EDUCATION TEACHER FY26							
02761211	2.0 FTE \$190,804.00 516051 SPECIALIST Social Worker Dutile Olivia Lyman (Hired FY26) Position # 331 FY26: \$60,970 MA Step 2 FY27: \$65,465 MA Step 3	221,852.99	64,799.00	66,423.00	58,836.16	159,078.00	65,465.00	1.0%
02761311	516051 SPECIALIST Social Worker Hajjar Marion Ahern Position # 356 FY25: \$110,454 MA75 Step 13 and \$3150 longevity FY26: \$113,491 MA75 Step 13 and \$3150 longevity FY27: \$116,613 MA75 Step 13 and \$3150 longevity	288,056.03	181,319.00	186,735.94	190,369.09	275,101.00	194,470.00	4.43%
	Social worker Hajjar Gianna Akerberg (Hired FY26) Position # 354 FY26: \$69,577 MA Step 5 FY27: \$74,707 MA Step 6							
02761511	2.0 FTE \$194,470.00 516051 SPECIALIST Social Worker Kennedy Karen Mahon Position # 380 FY25: \$102,568 MA30 Step 13 and \$2700 Longevity FY26: \$110,723 MA60 Step 13 and \$2700 Longevity FY27: \$113,768 MA60 Step 13 and \$2700 Longevity	310,669.92	205,652.00	213,869.26	220,138.34	276,000.00	227,455.00	5.06%
	Social worker Kennedy Suzannah Stone Position # 381 FY25: \$97,684 MA Step 13 and \$2450 Longevity FY26: \$100,370 MA Step 13 and \$2700 Longevity FY27: \$108,287 MA30 Step 13 and \$2700 Longevity							
02761611	2.0 FTE \$227,455.00 516051 SPECIALIST Social worker Parker reclassified to 02769441 516062 as changed to Psychologist	665,982.70	149,494.00	86,706.00	89,763.08	650,363.00	95,549.00	10.20%
	Social worker Parker Sarah Coffey Position # 424 FY25: \$80,751 MA Step 9 FY26: \$86,706 MA Step 10 FY27: \$93,099 MA Step 11 and \$2450 Longevity							

BILLERICA SCHOOL DEPT



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:		2025	2026	2026	2026	2026	2027	PCT
MED/THERAPEUTIC SERV		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	BUDGET	CHANGE
02761911	1.0 FTE \$95,549.00 516051 SPECIALIST Preschool Social worker Social Worker Ditson / Preschool Position cut and moved to Ditson Special Education Position # 308	498,610.72	31,004.00	31,004.00	.00	308,557.00	.00	-100.0%
02762121	516051 SP SPEC LO Social Worker Locke / Marshall POSITION CLOSED FOR FY26 Position # 509 Social worker Locke Lauren Sparkes Position # 510 FY25: \$97,684 MA Step 13 and \$2450 Longevity FY26: \$100,370 MA Step 13 and \$2700 Longevity FY27: \$103,130 MA Step 13 and \$2700 Longevity Social Worker Locke POSITION CLOSED IN FY26 Position # 486 Social Worker Locke Bethany Armstrong Position # 489 FY25: \$88,604 MA30 Step 10 FY26: \$95,137 MA30 Step 11 FY27: \$102,642 MA30 Step 12 Social worker Locke Emma D'Alessandro (Hired FY26) Position #1019 FY26 - \$69,577 MA Step 5 FY27 - \$74,707 MA Step 6	266,737.90	294,547.50	272,549.00	269,304.02	196,734.00	283,179.00	5.74%
02762211	3.0 FTE \$283,179.00 516051 SPECIALIST Social Worker Marshall Judith Coyne Position # 545 FY25: \$102,568 MA30 Step 13 FY26: \$105,389 MA30 Step 13 FY27: \$108,287 MA30 Step 13 and \$2450 Longevity Social worker Marshall Dafna Brown Position # 546 FY25: \$102,568 MA30 Step 13 and \$2450 Longevity FY26: \$105,389 MA30 Step 13 and \$2450 Longevity FY27: \$108,287 MA30 Step 13 and \$2450 Longevity	494,049.95	241,443.50	283,906.00	285,579.46	375,159.00	296,181.00	4.73%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:		2025	2026	2026	2026	2026	2027	PCT
MED/THERAPEUTIC SERV		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	BUDGET	CHANGE
	Social Worker Locke / Marshall POSITION CLOSED IN FY26 Position # 509							
	Social Worker Marshall Jodan walsh Position #1020 FY26: \$69,577 MA Step 5 FY27: \$74,707 MA Step 6							
02769411	3.00 FTE \$296,181.00 516051 SPECIALIST Special Education Teacher for Deaf Students Nichole Leipow Position # 623 FY25: \$97,684 MA Step 13 and \$2450 Longevity FY26: \$105,389 MA30 Step 13 and \$2700 Longevity FY27: \$108,287 MA30 Step 13 and \$2700 Longevity	1,106,652.58	100,384.00	112,759.23	113,455.23	884,569.00	110,987.00	2.68%
02769411	516057 BCBA District wide BCBA Project Support Jessica Marino Position # 425 FY25: \$89,081 MA60 Step 9 FY26: \$95,650 MA60 Step 10 FY27: \$102,703 MA60 Step 11	.00	582,821.28	593,386.28	601,497.55	.00	628,265.00	5.66%
	District wide BCBA Ditson / Marshall Erin Clifford Position # 551 FY25: \$77,274 MA Step 8 FY26: \$82,972 MA Step 9 FY27: \$89,090 MA Step 10							
	District wide BCBA Dutile / Hajjar Shelby Brand Position # 312 FY25: \$92,591 MA Step 12 FY26: \$100,370 MA Step 13 FY27: \$103,130 MA Step 13							
	District wide BCBA Parker Lyndsay Santosuosso Position # 428 FY25: \$112,664 Doctorate Step 13 and \$2,450 Longevity FY26: \$115,762 Doctorate Step 13 and \$2,450 Longevity FY27: \$118,946 Doctorate Step 13 and \$2450 Longevity							

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:

MED/THERAPEUTIC SERV	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 BUDGET	PCT CHANGE
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District wide BCBA
 BMHS
 Alyssa Fliter (Hired FY26)
 Position # 1010 (Was contracted services)
 FY26: \$72,708 MA Step 6
 FY27: \$78,069 MA Step 7

BCBA
 Jackie Silva
 Position # 330
 FY25: \$59,338 MA Step 2
 FY26: \$63,713 MA Step 3
 FY27: \$68,412 MA Step 4

BCBA
 Hannah Whalen (Hired FY26)
 Position # 635
 FY26: \$60,970 MA Step 2
 FY27: \$65,465 MA Step 3

02769411	7.0 FTE	\$628,265.00					
	516058	SLP	.00	1,922,170.31	1,859,686.31	1,793,169.45	.00
		Special Education District Wide Speech Language Pathologist					2,045,130.80
		PRE-K					6.4%

Sophie Carbone
 Position # 476
 FY25: \$107,760 MA60 Step 13
 FY26: \$113,491 MA75 Step 13
 FY27: \$116,613 MA75 Step 13

Special Education District Wide Speech Language Pathologist
 PRE-K
 OPEN POSITION
 Position # 478
 FY27: \$78,069 MA Step 7 ESTIMATED

Special Education District Wide Speech Language Pathologist
 PRE-K
 Jaclene Forlano
 Position # 480
 FY25: \$99,711 MA75 Step 11
 FY26: \$107,575 MA75 Step 12
 FY27: \$116,613 MA75 Step 13 and \$2450 Longevity

Special Education District wide Speech Language Pathologist
 PRE-K
 Jennifer McCaffrey
 Position # 632
 FY25: \$107,760 MA60 Step 13 and \$3150 Longevity
 FY26: \$110,723 MA60 Step 13 and \$3150 Longevity

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:

MED/THERAPEUTIC SERV	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 BUDGET	PCT CHANGE
FY27: \$113,768 MA60 Step 13 and \$3150 Lonevity							
Special Education District Wide Speech Language Pathologist Ditson Elizabeth Clemente Position # 310 FY25: \$110,454 MA75 Step 13 and \$2,900 Longevity FY26: \$113,491 MA75 Step 13 and \$2,900 Longevity FY27: \$116,613 MA75 Step 13 and \$2900 Longevity							
Special Education District Wide Speech Language Pathologist Ditson / Kennedy Leslie Jennings Position # 980 FY25: \$97,684 MA Step 13 FY26: \$100,370 MA Step 13 FY27: \$103,130 MA Step 13							
Special Education District wide Speech Language Pathologist Dutile Kerry Irons Position # 332 FY25: \$110,454 MA75 Step 13 and \$3150 Longevity FY26: \$113,491 MA75 Step 13 and \$3150 Longevity FY27: \$116,613 MA Step 13 and \$3150 Longevity							
Special Education District Wide Speech Language Pathologist Dutile Nicole Michaud .60 FTE Position # 550 FY25: \$64,656 MA60 Step 13 and \$1,380 Longevity FY26: \$66,433.80 MA60 Step 13 and \$1,620 Longevity FY27: \$68,260.80 MA60 Step 13 and \$1,620 Longevity							
Special Education District Wide Speech Language Pathologist Hajjar April Goss-Baker Position # 357 FY25: \$107,760 MA60 Step 13 and \$2,700 Longevity FY26: \$110,723 MA60 Step 13 and \$2,700 Longevity FY27: \$113,768 MA60 Step 13 and \$2,700 Longevity							
Special Education District wide Speech Language Pathologist Hajjar / Parker Cheryl Roketenetz Position # 981 FY25: \$110,454 MA75 Step 13 FY26: \$113,491 MA75 Step 13 FY27: \$116,613 MA75 Step 13							
Special Education District Wide Speech Language Pathologist							

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 BUDGET	PCT CHANGE
MED/THERAPEUTIC SERV							
Kennedy							
Julianne Taylor-Ruggiero							
Position # 382							
FY25: \$102,568 MA30 Step 13 and \$2,700 Longevity							
FY26: \$105,389 MA30 Step 13 and \$2,700 Longevity							
FY27: \$108,287 MA30 Step 13 and \$2,700 Longevity							
Special Education District Wide Speech Language Pathologist							
Parker							
Nichole Holda (Hired FY26)							
Position # 429							
FY26: \$75,980 MA Step 7							
FY27: \$81,583 MA Step 8							
Special Education District Wide Speech Language Pathologist							
Project Support							
OPEN							
Position # 982							
FY25: \$89,517 MA30 Step 9							
Special Education District Wide Speech Language Pathologist							
Hajjar/Locke							
Michaela Ardagna							
Position # 983							
FY25: \$62,008 MA Step 3							
FY26: \$66,581 MA Step 4							
FY27: \$71,491 MA Step 5							
Special Education District Wide Speech Language Pathologist							
Locke							
Kayla Riccio							
Position # 511							
FY25: \$97,279 MA60 Step 11 and \$2,450 Longevity							
FY26: \$104,952 MA60 Step 12 and \$2,450 Longevity							
FY27: \$113,768 MA60 Step 13 and \$2,450 Longevity							
Special Education District wide Speech Language Pathologist							
Marshall							
Corinne Huntley							
Position # 548							
FY25: \$102,568 MA30 Step 13							
FY26: \$105,389 MA30 Step 13							
FY27: \$108,287 MA30 Step 13							
Special Education District Wide Speech Language Pathologist							
Marshall							
Erin Monahan (Hired FY26)							
Position # 965							
FY26: \$60,970 MA Step 2							
FY27: \$65,465 MA Step 3							

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:		2025	2026	2026	2026	2026	2027	PCT
MED/THERAPEUTIC SERV		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	BUDGET	CHANGE
	Special Education District wide Speech Language Pathologist Marshall Katherine Beatty Position # 984 FY25: \$92,591 MA Step 12 FY26: \$95,137 MA Step 13 F27: \$103,130 MA Step 13							
	Special Education District wide Speech Language Pathologist BMHS Christy Davis Position # 626 FY25: \$97,684 MA Step 13 FY26: \$100,370 MA Step 13 and \$2,450 Longevity FY27: \$103,130 MA Step 13 and \$2,450 Longevity							
	Special Education District wide Speech Language Pathologist BMHS Quinton Foley Position # 616 FY25: \$62,008 MA Step 3 FY26: \$66,581 MA Step 4 FY27: \$71,491 MA Step 5							
	Special Education District wide Speech Language Pathologist Assistant Hajjar Emily Pinto (Hired FY26) Position # 479 FY26: \$45,201 FY27: \$45,201							
02769411	20.6 FTE \$2,045,130.80 516059 PT District wide Physical Therapy Kennedy / Parker / Marshall / BMHS Abigail Hearn-Gordy Position # 630 FY25: \$57,214 Doctorate Step 3 .80 FTE FY26: \$73,484 Doctorate Step 3 FY27: \$78,903 Doctorate Step 4	.00	221,074.38	225,987.38	227,753.08	.00	233,059.00	3.83%
	District wide Physical Therapy PK / Ditson / Dutile / Hajjar / Homebound Kimberly Joseph Position # 625 FY25: \$112,664 Doctorate Step 13 and \$2450 Longevity FY26: \$115,762 Doctorate Step 13 and \$2450 Longevity FY27: \$118,946 Doctorate Step 13 and \$2,450 Longevity							
	Special Education District wide Speech Language Pathologist Assistant District							

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:		2025	2026	2026	2026	2026	2027	PCT
MED/THERAPEUTIC SERV		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	BUDGET	CHANGE
	MICHAEL BLAISDELL (WAS CONTRACTED PRIOR TO FY26) Position # 1022 .50 FTE FY26: \$32,760 FY27: \$32,760							
02769411	2.50 FTE \$233,059.00 516060 OT District wide Occupational Therapy PRE-K Kerrie Joseph Position # 477 FY25: \$97,684 MA Step 13 FY26: \$105,389 MA30 Step 13 FY27: \$108,287 MA30 Step 13	.00	749,385.25	763,526.05	661,892.50	.00	707,599.00	3.84%
	District wide Occupational Therapy Ditson Alison Donohue Position # 627 FY25: \$97,684 MA Step 13 FY26: \$100,370 MA Step 13 FY27: \$103,130 MA Step 13							
	District wide Occupational Therapy Assistant Ditson Meg Belezos 1.00 FTE(Changed FY26) Position # 633 FY25: \$41,067 (.80) FY26: \$53,802 (1.00) FY27: \$53,802 (1.00)							
	District wide Occupational Therapy Dutile/Hajjar Catherine Farmer Position # 815 FY26: \$60,970 MA Step 2 FY27: \$65,465 Step 3							
	District wide Occupational Therapy Hajjar /Kennedy Molly Fraser Position # 629 FY25: \$59,338 MA Step 2 FY26: \$63,713 MA Step 3 FY27: \$68,412 MA Step 4							
	District wide Occupational Therapy Marshall Julie Telep Position # 624 FY25: \$85,155 BA Step 12 and \$2,700 Longevity							

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:		2025	2026	2026	2026	2026	2027	PCT
MED/THERAPEUTIC SERV		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	BUDGET	CHANGE
FY26: \$90,607 BA Step 12 and \$2,700 Longevity								
FY27: \$93,099 BA Step 12 and \$2,700 Longevity								
District wide Occupational Therapy Parker Melissa Iatron Position # 427								
FY25: \$97,684 MA Step 13 and \$2,700 Longevity								
FY26: \$100,370 MA Step 13 and \$2,700 Longevity								
FY27: \$103,130 MA Step 13 and \$2,700 Longevity								
District wide Occupational Therapy Assistant CHRISTINE VENTI (HIRED FY26) .40 FTE Position # 1011								
FY26: \$17,784 .40 FTE								
FY27: \$17,784 .40 FTE								
BMHS Occupational Therapy Kelly Kerber Position # 628								
FY25: \$77,274 MA Step 8								
FY26: \$82,972 MA Step 9								
FY27: \$89,090 MA Step 10								
8.40 FTE \$707,599.00								
TOTAL MED/THERAPEUTIC SERV		4,528,298.83	4,953,251.22	4,910,152.45	4,691,993.98	3,541,211.00	5,078,143.80	3.42%
03101013 518003 SUB TCHR		217,886.20	216,253.00	216,253.00	107,377.50	240,000.00	216,253.00	.0%
03202003 518003 SUB TCHR		126,870.87	80,000.00	80,000.00	32,188.75	70,000.00	80,000.00	.0%
03303103 518003 SUB TCHRS		62,774.35	80,000.00	80,000.00	29,396.51	85,000.00	80,000.00	.0%
TOTAL SUBSTITUTES		407,531.42	376,253.00	376,253.00	168,962.76	395,000.00	376,253.00	.0%
02293103 518024 TUTORS SAL		.00	21,182.00	21,182.00	.00	.00	21,182.00	.0%
Account Summary								
This line pays for tutor salaries for credit recovery at BMHS								
02761103 518030 SPED PARA		345,387.50	376,028.65	407,362.28	470,190.94	9.00	521,895.00	5.55%
Special Education Para-Ditson Michelle Curley Position # 301								
FY25: \$29,104.40 G165 Step 6								
FY26: \$33,591.31 G265 Step 6								
FY27: \$34,749.65 G265 Step 7								
Special Education Para-Ditson Jennifer Ermini-Detomasi Position # 29								
FY25: \$31,666.77 G165 Step 8								

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 BUDGET	PCT CHANGE
PARAPROFESSIONALS							
FY26: \$35,997.93 G265 Step 8							
FY27: \$37,992.44 G265 Step 9							
Special Education Para-Ditson Kerri Kelly Position # 297							
FY25: \$33,156.44 G365 Step 4							
FY26: \$37,247.86 G265 Step 9 and \$750 stipend							
FY27: \$39,336.96 G265 Step 10 and \$750 stipend							
Special Education Para-Ditson Valerie Longo-Boudrow Position # 300							
FY25: \$33,156.44 G165 Step 10							
FY26: \$37,780.55 G265 Step 10							
FY27: \$39,880.56 G265 Step 11							
Special Education Para-Ditson Mabel Luther Position # 302							
FY25: \$33,156.44 G165 Step 10							
FY26: \$37,780.55 G265 Step 10							
FY27: \$39,880.56 G265 Step 11							
Special Education Para-Ditson Emily Mancini (Hired FY26) Position # 305							
FY26: \$29,904.77 G265 Step 3							
FY27: \$31,475.41 G265 Step 4							
Special Education Para-Ditson Paula Merluzzo Position # 304							
FY25: \$37,589.77 G165 Step 10							
FY26: \$40,325.36 G265 Step 10 and \$2,200 Longevity							
FY27: \$42,566.82 G265 Step 11 and \$2,200 Longevity							
Special Education Para-Ditson Barbara Chappie (Hired FY26) Position # 726							
FY26: \$29,904.77 G265 Step 3							
FY27: \$31,475.41 G265 Step 4							
Special Education Para-Ditson Lauren O'Brien (HIRED FY26) Position # 299							
FY26: \$29,015.36 G265 Step 2							
FY27: \$30,496.90 G265 Step 3							
Special Education Para-Ditson OPEN							

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:		2025	2026	2026	2026	2026	2027	PCT
PARAPROFESSIONALS		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	BUDGET	CHANGE
	Position # 303							
	FY27: \$32,504.10 G265 Step 5							
	Special Education Para-Ditson							
	Hanane Chahid (Hired FY26)							
	Position #1016 (Came from Project Support)							
	FY26: \$31,876.94 G265 Step 5 and \$750 Stipend							
	FY27: \$34,260.40 G265 Step 6 and \$750 Stipend							
	Special Education Para CBA-LP Nurse Ditson							
	Jessica Minichiello							
	Position # 295							
	FY25: \$44,296.40 G465 Step 2							
	FY26: \$47,100.01 G465 Step 3							
	FY27: \$49,740.93 G465 Step 4							
	Special Education RBT - Dutile (Transferred in FY26 from BMHS)							
	Marjorie Boyle (Hired FY26)							
	Position #989							
	FY26: \$50,468.53							
	FY27: \$53,278.62 G465 Step 6							
	Special Education Para 3 - Ditson (Transferred in FY26 from Kennedy .60)							
	SARAH SOUSA (HIRED FY26)							
	Position #1018							
	FY26: \$31,876.85 G265 Step 5							
	FY27: \$34,260.40 G265 Step 6							
	Special Education Para-Ditson							
	Caroline Beecy							
	Position #1021 (IDEA)							
	FY26: \$37,785.54 G265 Step 10							
	FY27: \$39,889.56 G265 Step 11							
	15.0 FTE \$575,479.72							
	1.40 FTE from IDEA - \$53,584.72							
02761203	518030 SPED PARA 497,797.57	459,951.36	508,877.99	528,218.78	340,925.00	579,511.29	5.29%	
	Special Education Para-Dutile							
	Theresa Digiose							
	Position # 319							
	FY25: \$29,104.40 G165 Step 6							
	FY26: \$33,591.31 G265 Step 6							
	FY27: \$34,749.65 G265 Step 7							
	Special Education Para-Dutile							
	Patricia Nawrocki							
	Position # 318							
	FY25: \$28,824.06 G165 Step 5							
	FY26: \$32,537.60 G125 Step 5							
	FY27: \$34,970.46 G265 Step 6 and \$1,500 Longevity							

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:

PARAPROFESSIONALS	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 BUDGET	PCT CHANGE
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Special Education Para-Dutile
 Lisa Lever (FY26)
 Position # 325
 FY26: \$39,150.83 G265 Step 10 and \$1,850 Longevity
 FY27: \$42,566.82 G265 Step 11 and \$1,850 Longevity

Special Education Para-Dutile
 Gail Horsman
 Position # 321
 FY25: \$37,907.09 G165 Step 10 and \$2,200 Longevity
 FY26: \$40,325.36 G265 Step 10 and \$2,200 Longevity
 FY27: \$42,566.82 G265 Step 11 and \$2,200 Longevity

Special Education Para-Dutile
 Dianne Pellegrino
 Position # 322
 FY25: \$28,238.80 G165 Step 5
 FY26: \$31,876.94 G265 Step 5
 FY27: \$34,260.40 G265 Step 6

Special Education Para-Dutile
 Tina Marie Ryan
 Position # 327
 FY25: \$33,369.83 G365 Step 3
 FY26: \$37,642.50 G265 Step 8 and \$2,200 Longevity and \$750 Stipend
 FY27: \$39,728.14 G265 Step 9 and \$2,200 Longevity and \$750 Stipend

Special Education Para-Dutile
 ABIGAIL TIERNEY (HIRED FY26)
 Position # 996
 FY26: \$33,595.51 G265 Step 6 and \$750 Stipend
 FY27: \$34,749.65 G265 Step 7 and \$750 Stipend

Special Education Para-Dutile
 Sarah Nelson (Hired FY26)
 Position # 997
 FY27: \$32,504.10 G265 Step 5 and \$750 Stipend

Special Education Para-Dutile
 OPEN (New FY26)
 Position # 323
 FY27: \$32,504.10 G265 Step 5

Special Education Para-Dutile
 Kathleen Grant
 Position # 320
 FY25: \$35,514.90 G365 Step 6
 FY26: \$38,563.57 G265 Step 10 and \$750 stipend
 FY27: \$40,707.10 G265 Step 11 and \$750 stipend

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:		2025	2026	2026	2026	2026	2027	PCT
PARAPROFESSIONALS		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	BUDGET	CHANGE
	Special Education Para-Dutile Sherrie Rustin (Hired FY26) Position # 326 FY26: \$35,276.54 G265 Step 8 and \$750 stipend FY27: \$37,221.02 G265 Step 9 and \$750 stipend							
	Special Education Para-Dutile Cara Glennon Position # 328 FY25: \$35,859.00 G165 Step 10 FY26: \$39,150.83 G265 Step 10 and \$1,500 Longevity FY27: \$41,327.01 G265 Step 11 and \$1,500 Longevity							
	Special Education RBT - Dutile Amanda Brooks Position # 999 FY25: \$49,113.68 G465 Step 5 FY26: \$52,230.23 G465 Step 6 FY27: \$55,147.82 G465 Step 7							
	NEW FY26 TRANSFER FROM PARKER Special Education - Dutile Laurent Gaelle (Hired FY26) Position # 990 FY27: \$32,504.10 G265 Step 5 and \$750 stipend							
	NEW FY26 TRANSFER FROM PARKER Special Education - Dutile OPEN POSITION Position # 991 FY27: \$32,504.10 G265 Step 5 and \$750 stipend							
02761303	15.0 FTE \$579,511.29 518030 SPED PARA 463,258.26 Special Education Para-Hajjar Amanda Coleman Position # 345 FY25: \$26,832 G265 Step 1 FY26: \$29,015.36 G265 Step 2 FY27: \$30,496.90 G265 Step 3	577,060.02	646,854.81	623,504.32	324,954.00	680,453.74	5.61%	
	Special Education Para-Hajjar Sarah Gibelli Position # 347 FY25: \$26,832 G265 Step 1 FY26: \$29,015.36 G265 Step 2 FY27: \$30,496.90 G265 Step 3							
	Special Education Para-Hajjar Caitlin Koyle (FY26) Position # 339							

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 BUDGET	PCT CHANGE
PARAPROFESSIONALS							
FY26: \$29,904.77 G265 Step 3							
FY27: \$32,127.75 G265 Step 4							
Special Education Para-Hajjar Laura Boutwell (Hired FY26) Position # 340							
FY26: \$30,858.63 G265 Step 4							
FY27: \$32,504.10 G265 Step 5							
Special Education Para-Hajjar Laura Loguidice Position # 338							
FY25: \$30,032.73 G265 Step 4							
FY26: \$31,876.94 G265 Step 5							
FY27: \$34,260.40 G265 Step 6							
Special Education Para-Hajjar Maryleigh Meuse Position # 344							
FY25: \$28,238.80 G265 Step 3							
FY26: \$30,858.63 G265 Step 4							
FY27: \$32,504.10 G265 Step 5							
Special Education Para-Hajjar Kaila Outama Position # 346							
FY25: \$26,832 G265 Step 1							
FY26: \$29,015.36 G265 Step 2							
FY27: \$30,496.90 G265 Step 3							
Special Education Para-Hajjar Elizabeth Pangraze Position # 349							
FY25: \$28,238.80 G265 Step 2							
FY26: \$29,904.77 G265 Step 3							
FY27: \$31,475.41 G265 Step 4							
Special Education Para-Hajjar Julie Pesce Position # 341							
FY25: \$28,238.80 G265 Step 2							
FY26: \$29,904.77 G265 Step 3							
FY27: \$31,475.41 G265 Step 4							
Special Education Para-Hajjar Jennifer Pica Position # 350							
FY25: \$31,666.77 G265 Step 5							
FY26: \$34,287.50 G265 Step 6							
FY27: \$36,010.00 G265 Step 7 and \$1,500 Longevity							

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 BUDGET	PCT CHANGE
PARAPROFESSIONALS							
Special Education Para-Hajjar Maria Pommet Position # 348 FY25: \$37,239.77 G165 Step 10 FY26: \$40,325.36 G265 Step 10 and \$1,850 Longevity FY27: \$42,566.82 G265 Step 11 and \$2,200 Longevity							
Special Education Para-Hajjar Kaitlyn Richardson Position # 351 FY25: \$31,666.77 G265 Step 5 FY26: \$34,287.50 G265 Step 6 FY27: \$36,010.00 G265 Step 7							
Special Education Para-Hajjar Annelies Rots Position # 342 FY25: \$26,971.75 G165 Step 4 FY26: \$30,858.63 G265 Step 4 FY27: \$32,504.10 G265 Step 5							
Special Education Para-Hajjar Caitlin Vinagro Position # 343 FY25: \$30,032.73 G265 Step 4 FY26: \$32,537.60 G265 Step 5 FY27: \$34,970.46 G265 Step 6							
Special Education Para-Hajjar Open Position Position # 1038 FY27: \$32,504.10 G265 Step 5							
Special Education Para-Hajjar Jessie Rigazio (Hired FY26) Position # 1032 FY26: \$33,591.31 G265 Step 6 FY27: \$35,469.85 G265 Step 7							
Special Education Para-Hajjar Elizabeth Murphy (Hired FY26) Position # 1026 FY26: \$29,015.36 G265 Step 2 FY27: \$30,496.90 G265 Step 3							
Special Education Para/RBT-Hajjar Katiana Robles Position # 352 FY25: \$53,704.17 G465 Step 7 FY26: \$54,060.61 G465 Step 7 FY27: \$55,141.82 G465 Step 7							

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 BUDGET	PCT CHANGE
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Special Education RBT (Position transferred from Hajjar FY26)							
Kristine Leonard (Hired FY26) Position #978 FY26: \$52,230.23 G465 Step 6 FY27: \$55,141.82 G465 Step 7							
19.0 FTE \$680,453.74							
02761503 518030 SPED PARA 595,495.07	595,495.07	623,424.53	556,595.21	550,643.99	270,352.00	631,067.33	5.65%
Special Education Para-Kennedy Carla Bragg Position # 375 FY25: \$33,369.83 G165 Step 9 FY26: \$37,247.86 G265 Step 9 FY27: \$39,336.96 G265 Step 10							
Special Education Para-Kennedy Meghan Callahan Position # 369 FY25: \$35,514.90 G365 Step 6 FY26: \$37,780.55 G265 Step 10 and \$750 Stipend FY27: \$39,880.56 G265 Step 11 and \$750 Stipend							
Special Education Para-Kennedy Sharon Callahan Position # 373 FY25: \$36,534.48 G360 Step 5 FY26: \$37,815.08 G260 Step 9 and \$1,500 Longevity and \$750 Stipend FY27: \$39,936.00 G260 Step 10 and \$1,500 Longevity and \$750 Stipend							
Special Education Para-Kennedy Katelyn Fallon Position # 364 FY25: \$36,769.40 G365 Step 7 FY26: \$39,085.23 G265 Step 11 and \$750 stipend FY27: \$41,260.51 G265 Step 12 and \$750 Stipend							
Special Education Para-Kennedy Jamie Fantasia Position # 376 FY25: \$35,034.48 G365 Step 5 FY26: \$37,247.86 G265 Step 9 and \$750 Stipend FY27: \$39,336.96 G265 Step 10 and \$750 Stipend							
Special Education Para-Kennedy Lauraine Irwin Position # 374 FY25: \$37,531.46 G365 Step 7 FY26: \$39,895.29 G265 Step 11 and \$1,500 Longevity and \$750 Stipend							

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:

PARAPROFESSIONALS	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 BUDGET	PCT CHANGE
FY27: \$42,757.01 G265 Step 12 and \$1,500 Longevity and \$750 Stipend							
Special Education Para-Kennedy Vanessa Lawrence Position # 370 FOR FY25 AND FY26 BUDGET BUT CHANGE TO #979 GROUP 1 FOR FY26 ACTUAL AND FY27 BUDGET							
FY25: \$34,323.12 G365 Step 5							
FY26: \$37,815.08 G265 Step 9							
FY27: \$38,538.24 G265 Step 10							
Special Education Para-Kennedy Kathryn Pasciuto (Hired FY26) Position # 367							
FY26: \$41,845.13 G265 Step 13 and \$750 Stipend							
FY27: \$42,715.73 G265 Step 13 and \$750 Stipend							
Special Education Para-Kennedy Cara Lynn Richmond Position # 368							
FY25: \$32,692.27 G165 Step 9							
FY26: \$37,247.86 G265 Step 9							
FY27: \$38,538.24 G265 Step 10							
Special Education Para-Kennedy MOVED TO DITSON Position # 365 (.60)							
Special Education Para-Kennedy Emily Dagenais Position # 371							
FY25: \$26,971.75 G165 Step 4							
FY26: \$30,858.63 G265 Step 4							
FY27: \$32,504.10 G265 Step 5							
Special Education Para-Kennedy - RBT POSITION MOVED TO HAJJAR FOR FY26 Position # 366							
Special Education Para/RBT-Kennedy Maria Antohi Position # 379							
FY25: \$47,457.74 G465 Step 4							
FY26: \$50,468.54 G465 Step 5							
FY27: \$53,278.62 G465 Step 6							
Special Education Para/RBT-Kennedy OPEN Position # 378							
FY27: \$54,758.93 G465 Step 4							
Special Education Para-Kennedy Lucy Parent							

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:		2025	2026	2026	2026	2026	2027	PCT
PARAPROFESSIONALS		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	BUDGET	CHANGE
	Position # 372							
	FY25: \$42,461.87 G365 Step 8							
	FY26: \$43,150.65 G265 Step 12 and \$2,200 Longevity and \$750 Stipend							
	FY27: \$45,592.96 G265 Step 13 and \$2,200 Longevity and \$750 Stipend							
	Special Education Para- Kennedy Kimberly Gould							
	Position # 377							
	FY25: \$33,843.62 G165 Step 10							
	FY26: \$38,563.57 G265 Step 10							
	FY27: \$40,707.10 G265 Step 11							
	Special Education Para-Kennedy Chloe Hannon (Hired FY26)							
	Position # 363							
	FY27: \$31,475.41 G265 Step 4							
02761603	17.0 FTE \$631,067.33							
	518030 SPED PARA 951,261.63	911,462.98	909,815.34	826,797.94	869,695.00	913,189.61	5.47%	
	Special Education Para-Parker Sarah Alkutranny							
	Position # 402							
	FY25: \$26,971.75 G165 Step 4							
	FY26: \$29,015.36 G265 Step 2							
	FY27: \$30,496.90 G265 Step 3							
	Special Education Para-Parker Donna Bijeo1							
	Position # 408							
	FY25: \$44,217.82 G365 Step 9							
	FY26: \$42,712.39 G265 Step 13, \$2,200 Longevity and \$750 Stipend							
	FY27: \$45,592.96 G265 Step 13, \$2,200 Longevity and \$750 Longevity							
	Special Education Para-Parker Caitlyn Brancaleone							
	Position # 412							
	FY25: \$33,843.62 G365 Step 4							
	FY26: \$35,997.93 G265 Step 8 and \$1,500 Longevity and \$750 Stipend							
	FY27: \$38,571.01 G265 Step 9 and \$1,500 Longevity and \$750 Stipend							
	Special Education Para-Parker Alyssa Buckland							
	Position # 353							
	FY25: \$26,971.75 G165 Step 4							
	FY26: \$29,015.36 G265 Step 2							
	FY27: \$30,496.90 G265 Step 3							
	Special Education Para-Parker Keli Busa							
	Position # 401							

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 BUDGET	PCT CHANGE
PARAPROFESSIONALS							
FY25: \$31,023.79							
FY26: \$35,267.01							
Fy27: \$37,221.02							
Special Education Para-Parker							
Lisa Callahan							
Position # 414							
FY25: \$38,048.99							
FY26: \$39,085.23							
FY27: \$42,566.82							
Special Education Para-Parker							
Kate Campos							
Position # 409							
FY25: \$32,692.27							
FY26: \$34,068.24							
FY27: \$35,979.06							
Special Education Para-Parker							
SADIE HALL (HIRED FY26)							
Position # 410							
FY26: \$29,904.77							
FY27: \$31,475.41							
Special Education Para-Parker							
Olivia Doiron							
Position # 406							
FY25: \$26,971.75							
FY26: \$29,015.36							
FY27: \$30,496.90							
Special Education Para-Parker							
Leonora Fulgoni							
Position # 415							
FY25: \$35,859.00							
FY26: \$39,150.83							
FY27: \$41,327.01							
Special Education Para-Parker - TRANSFERRED TO DUTILE FY26							
Position # 405							
Special Education Para-Parker							
Stefanie Iadarola							
Position # 398							
FY25: \$29,104.40							
FY26: \$30,858.63							
FY27: \$32,504.10							
Special Education Para-Parker							
Kerri Kelley							
Position # 395							

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 BUDGET	PCT CHANGE
PARAPROFESSIONALS							
FY25:	\$33,843.62		G165 Step 10				
FY26:	\$37,247.86		G265 Step 9 and \$750 Stipend				
FY27:	\$39,336.96		G265 Step 10 and \$750 Stipend				
Special Education Para-Parker Kellie Kendig Position # 396							
FY25:	\$32,692.27		G165 Step 9				
FY26:	\$37,247.86		G265 Step 9				
FY27:	\$39,336.96		G2165 Step 10				
Special Education Para-Parker Brianna Barrera (Hired FY26) Position # 416							
FY26:	\$30,858.63		G265 Step 4				
FY27:	\$32,504.10		G265 Step 5				
Special Education Para-Parker Kellie Mckenna Position # 397							
FY25:	\$32,692.27		G365 Step 3				
FY26:	\$34,068.24		G265 Step 7 and \$750 stipend				
FY27:	\$35,979.06		G265 Step 8 and \$750 stipend				
Special Education Para-Parker Open Position Position # 418							
FY27:	\$32,504.10		G265 Step 5				
Special Education Para-Parker Kendra Morey Position # 399							
FY25:	\$32,692.27		G365 Step 3				
FY26:	\$34,068.24		G265 Step 7				
FY27:	\$35,979.06		G265 Step 8				
Special Education Para-Parker Benjamin Petersen Position # 394							
FY25:	\$33,369.83		G365 Step 3				
FY26:	\$34,774.31		G265 Step 7				
FY27:	\$36,724.74		G265 Step 8				
Special Education Para-Parker KEILA OLIVEIRA (HIRED FY26) Position # 417							
FY26:	\$ 30,858.63		G265 Step 4				
FY27:	\$32,504.10		G265 Step 5				
Special Education Para-Parker Kimberly Roche							

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:		2025	2026	2026	2026	2026	2027	PCT
PARAPROFESSIONALS		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	BUDGET	CHANGE
	Position # 420							
	FY25: \$31,666.77			G365 Step 2				
	FY26: \$34,287.50			G265 Step 6				
	FY27: \$35,469.85			G265 Step 7				
	Special Education Para-Parker							
	Dallis Souza							
	Position # 404							
	FY25: \$28,238.80			G265 Step 2				
	FY26: \$29,904.77			G265 Step 3				
	FY27: \$31,475.41			G265 Step 4				
	Special Education Para-Parker							
	Nicole Sullivan							
	Position # 413							
	FY25: \$31,023.79			G265 Step 5				
	FY26: \$33,591.31			G265 Step 6				
	FY27: \$35,469.85			G265 Step 7				
	Special Education Para-Parker - TRANSFERED TO DUTILE FY26							
	Position # 411							
	Special Education Para-Parker							
	Alyssa Barile (Hired FY26)							
	Position # 403							
	FY26: \$29,904.77			G265 Step 4				
	FY27: \$30,858.63			G265 Step 5				
	Special Education Para/RBT-Parker							
	Kristine Foley (Hired FY26)							
	Position # 421							
	FY26: \$54,060.61			G465 Step 7				
	FY27: \$55,147.82			G465 Step 7				
	Special Education Para- Parker							
	Annemarie Riddle							
	Position # 407							
	FY25: \$25,667.07			G165 Step 3				
	FY26: \$29,904.77			G265 Step 3				
	FY27: \$31,475.41			G265 Step 4				
02761903	25.0 FTE \$913,189.61							
	518030 SPED PARA 940,118.62		977,382.59	997,660.52	1,019,633.83	749,064.00	1,087,462.55	2.73%
	Special Education Para-Project Support							
	Elena Bellino							
	Position # 458							
	FY25: \$26,971.75			G165 Step 4				
	FY26: \$30,858.63			G265 Step 4				
	FY27: \$32,504.10			G265 Step 5				
	Special Education Para-Project Support							

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 BUDGET	PCT CHANGE
PARAPROFESSIONALS							
SHELBY ROODE (HIRED FY26)							
Position # 463							
FY26: \$30,858.63 G265 Step 4							
FY27: \$32,504.10 G265 Step 5							
Special Education Para-Project Support							
Emma Bongiovanni							
Position # 460							
FY25: \$31,023.79 G365 Step 2							
FY26: \$33,591.31 G265 Step 6 and \$750 Stipend							
FY27: \$34,749.65 G265 Step 7 and \$750 Stipend							
Special Education Para-Project Support							
Lauren Durkin							
Position # 447							
FY25: \$35,034.48 G365 Step 5							
FY26: \$37,247.86 G265 Step 9 and \$750 Stipend							
FY27: \$39,336.96 G265 Step 10 and \$750 Stipend							
Special Education Para-Project Support							
Theresa Ferri							
Position # 466							
FY25: \$39,603.00 G265 Step 10							
FY26: \$40,502.83 G265 Step 11 and \$1,850 Longevity							
GY27: \$44,039.72 G265 Step 12 and \$1,850 Longevity							
Special Education Para-Project Support							
Olivia Fucci							
Position # 457							
FY25: \$32,692.27 G365 Step 3							
FY26: \$34,068.25 G265 Step 7 and \$750 Stipend							
FY27: \$35,979.06 G265 Step 8 and \$750 Stipend							
Special Education Para-Project Support							
Deirdre Hardy							
Position # 451							
FY25: \$32,692.27 G165 Step 9							
FY26: \$37,247.86 G265 Step 9							
FY27: \$39,336.96 G265 Step 10							
Special Education Para-Project Support							
Riley Hillis							
Position # 456							
FY25: \$29,104.40 G165 Step 6							
FY26: \$33,591.31 G265 Step 6							
FY27: \$34,749.65 G265 Step 7							
Special Education Para-Project Support							
Monique Horsman							
Position # 465							
FY25: \$34,963.47 G165 Step 8							

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 BUDGET	PCT CHANGE
PARAPROFESSIONALS							
FY26: \$37,642.50							
G265 Step 8 and \$2,200 Longevity							
FY27: \$39,728.14							
G265 Step 9 and \$2,200 Longevity							
Special Education Para- Project Support							
Alisa Pianpiano (Hired FY26)							
Position # 461 (MEDICAID FUND)							
FY26: \$30,032.73							
G265 Step 5							
FY27: \$31,023.79							
G265 Step 6							
Special Education Para-Project Support							
Rupwatee Khemraj							
Position # 469							
FY25: \$35,034.48							
G365 Step 5							
FY26: \$37,247.86							
G265 Step 9 and \$1,500 Longevity and \$750 Stipend							
FY27: \$39,936.00							
G265 Step 10 and \$1,500 Longevity and \$750 Stipend							
Special Education Para/RBT- Preschool							
Jordyn Knox							
Position # 446							
FY25: \$45,839.43							
G465 Step 3							
FY26: \$48,762.82							
G465 Step 4							
FY27: \$51,472.14							
G465 Step 5							
Special Education Para-Project Support							
Tricia Lane							
Position # 464							
FY25: \$35,859.00							
G165 Step 10							
FY26: \$39,150.83							
G265 Step 10 and \$1,500 Longevity							
FY27: \$41,327.01							
G265 Step 11 and \$1,500 Longevity							
Special Education Para/RBT-Project Support							
Ann Laquidara							
Position # 474							
FY25: \$50,679.00							
G465 Step 4							
FY26: \$52,294.61							
G465 Step 5 and \$1,500 Longevity							
FY27: \$55,211.01							
G465 Step 6 and \$1,850 Longevity							
Special Education Para-Project Support							
Janet Martini							
Position # 467							
FY25: \$39,953.00							
G265 Step 10							
FY26: \$41,717.92							
G265 Step 11 and \$1,850 Longevity							
FY27: \$44,039.72							
G265 Step 12 and \$1,850 Longevity							
Special Education Para-Project Support							
Leanne Mathews							
Position # 472							
FY25: \$33,369.83							
G165 Step 9							
FY26: \$37,247.86							
G265 Step 9							
FY27: \$39,336.96							
G265 Step 10							

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 BUDGET	PCT CHANGE
PARAPROFESSIONALS							
Special Education Para-Project Support Deanna McGinness Position # 455 FY25: \$36,769.40 G365 Step 7 FY26: \$39,085.23 G265 Step 11 and \$750 Stipend FY27: \$41,260.51 G265 Step 12 and \$750 Stipend							
Special Education Para-Project Support Valerie Meek Position # 462 (MEDICAID FUND) FY25: \$28,238.80 G265 Step 2 FY26: \$29,904.77 G265 Step 3 FY27: \$31,475.41 G265 Step 4							
Special Education Para-Project Support Laura Mehigan Position # 471 FY25: \$31,666.77 G165 Step 8 FY26: \$35,997.93 G265 Step 8 FY27: \$37,992.44 G265 Step 9							
Special Education Para/RBT-Project Support Brenda Zullo (Hired FY26) Position # 473 FY26: \$43,980.64 G465 Step 1 FY27: \$47,391.31 G465 Step 2							
Special Education Para-Project Support Mary Nickerson Position # 449 FY25: \$28,824.06 G165 Step 5 FY26: \$32,537.60 G265 Step 5 FY27: \$34,970.46 G265 Step 6							
Special Education Para-Project Support Elizabeth Norman Position # 459(Medicaid) FY25: \$28,238.80 G165 Step 5 FY26: \$31,876.94 G265 Step 5 FY27: \$34,260.40 G265 Step 6							
Special Education Para-Project Support Mariah Ortega Position # 453 (MEDICAID) FY25: \$28,238.80 G165 Step 5 FY26: \$31,876.94 G265 Step 5 FY27: \$34,970.46 G265 Step 6							
Special Education Para-Project Support Susan Pelletier Position # 452							

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 BUDGET	PCT CHANGE
PARAPROFESSIONALS							
FY25: \$36,769.40							
G265 Step 10							
FY26: \$39,895.29							
G265 Step 11							
FY27: \$42,115.65							
G265 Step 12							
Special Education Para-Project Support							
Cynthia Rich							
Position # 468							
FY25: \$37,068.00							
G265 Step 8							
FY26: \$37,815.08							
G265 Step 9 and \$1,500 Longevity							
FY27: \$39,936.00							
G265 Step 10 and \$1,850 Longevity							
Special Education Para-Project Support							
Chahid Hanane (New Hire FY26)							
Position # 1016							
FY26: \$32,537.60							
G265 Step 5							
FY27: \$34,260.40							
G265 Step 6							
Special Education Para-Project Support							
Richelle Tiberi							
Position # 470							
FY25: \$31,023.79							
G265 Step 5							
FY26: \$33,591.31							
G265 Step 6							
FY27: \$35,469.85							
G265 Step 7							
Special Education Para-Project Support							
Christina Wright							
Position # 448							
FY25: \$40,182.09							
G365 Step 9							
FY26: \$42,712.39							
G265 Step 13 and \$750 Stipend							
FY27: \$43,601.03							
G265 Step 13 and \$750 Stipend							
Special Education Para-Project Support							
Hannah Jeffers (Hired FY26)							
Position # 454							
FY26: \$34,068.24							
G265 Step 7 and \$750 Stipend							
FY27: \$35,979.06							
G265 Step 8 and \$750 Stipend							
Special Education Para- Project Support							
Kristen Grasso							
Position # 444							
FY25: \$26,971.75							
G165 Step 4							
FY26: \$30,858.63							
G265 Step 4							
FY27: \$32,504.10							
G265 Step 5							
Special Education Para-Project Support							
Michelle Bishop							
Position # 445							
FY25: \$33,156.44							
G165 Step 10							
FY26: \$37,780.55							
G265 Step 10							
FY27: \$39,880.56							
G265 Step 11							

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:		2025	2026	2026	2026	2026	2027	PCT
PARAPROFESSIONALS		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	BUDGET	CHANGE
	Special Education Para-Project Support Sheena Donhoffer Position # 1029 (Medicaid Funded) FY25: \$28,238.80 G165 Step 3 FY26: \$30,858.63 G265 Step 4 and \$750 Stipend FY27: \$32,504.10 G265 Step 5 and \$750 Stipend							
	32.0 FTE \$1,252,446.71							
	This account is offset by \$164,984.16 in Medicaid Receipts in FY27							
02762103	Total: \$1,087,462.55 518030 SPED PARA 455,676.10 514,317.37 474,902.24 422,293.93 465,104.00 554,572.35 4.56%							
	Special Education Para-Locke Joanne Malloy (Hired FY26) Position # 501 FY26: \$43,394.00 G265 Step 8 and \$1,850 Longevity FY27: \$45,592.96 G265 Step 9 and \$1,850 Longevity							
	Special Education Para-Locke Owen Napolitano (Hired FY26) Position # 504 FY26: \$29,894.74 G265 Step 3 FY27: \$31,475.41 G265 Step 4							
	Special Education Para-Locke AMY BARNES (HIRED FY26) Position # 497 FY26: \$37,815.08 G265 Step 9 FY27: \$38,538.24 G265 Step 10							
	Special Education Para-Locke Mary Jean Lavoie Position # 502 FY25: \$37,589.77 G165 Step 10 FY26: \$40,325.36 G265 Step 10 and \$2,200 Longevity FY27: \$42,566.82 G265 Step 11 and \$2,200 Longevity							
	Special Education Para-Locke Gayle MacLennan Position # 506 FY25: \$33,843.62 G165 Step 10 FY26: \$38,563.57 G265 Step 10 and \$1,500 Longevity FY27: \$41,327.01 G265 Step 11 and \$1,500 Longevity							
	Special Education Para-Locke Domenica Cabral (Hired FY26) Position # 503 FY26: \$30,860.70 G265 Step 4 and \$750 Stipend FY27: \$31,475.41 G265 Step 5 and \$750 Stipend							

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 BUDGET	PCT CHANGE
PARAPROFESSIONALS							
Special Education Para-Locke Amy McDonough Position # 498 FY25: \$33,156.44 G165 Step 10 FY26: \$37,780.55 G265 Step 10 FY27: \$39,880.56 G265 Step 11							
Special Education Para-Locke Annette Pizzo Position # 505 FY25: \$35,859.00 G165 Step 10 FY26: \$39,150.83 G265 Step 10 and \$1,500 Longevity FY27: \$41,327.01 G265 Step 11 and \$1,500 Longevity							
Special Education Para-Locke ARIANA FELICIANO (HIRED FY26) Position # 499 FY25: \$34,323.12 G365 Step 5 FY26: \$34,068.24 G265 Step 7 and \$750 Stipend FY27: \$35,979.06 G265 Step 8 and \$750 Stipend							
Special Education Para-Locke Pamela Krinopol (Hired FY26) Position # 500 FY26: \$29,015.36 G265 Step 2 FY27: \$30,496.90 G265 Step 3							
Special Education Para/RBT-Locke Ella Caron Position # 507 FY25: \$50,832.34 G465 Step 6 FY26: \$54,060.61 G465 Step 7 FY27: \$55,147.82 G465 Step 7							
Special Education Para CBA/LP Nurse Project Support OPEN POSITION Position # 495 FY27: \$ 53,567.15 G470 Step 4							
Special Education Para/RBT-Locke Jennifer Cedrone Position # 422 FY25: \$53,704.17 G465 Step 7 FY26: \$55,181.03 G465 Step 7 and \$1,500 Longevity FY27: \$57,148.00 G465 Step 7 and \$1,500 Longevity							
13.0 FTE \$554,572.35							

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:		2025	2026	2026	2026	2026	2027	PCT
PARAPROFESSIONALS		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	BUDGET	CHANGE
02762203	518030 SPED PARA	809,150.25	843,806.50	932,324.43	914,014.23	532,523.00	896,157.20	5.522%
	Special Education Para-Marshall							
	SHANNON GOOSE (HIRED FY26)							
	Position # 538							
	FY26: \$31,876.94 G265 Step 5							
	FY27: \$34,260.40 G265 Step 6							
	Special Education Para-Marshall							
	Julie Cairra							
	Position # 530							
	Fy25: \$30,032.73 G265 Step 4							
	FY26: \$31,876.94 G265 Step 5							
	FY27: \$34,260.40 G265 Step 6							
	Special Education Para-Marshall							
	Lisa Cianci							
	Position # 539							
	FY25: \$37,068.00 G265 Step 8							
	FY26: \$37,815.08 G265 Step 9 and \$1,500 Longevity							
	FY27: \$39,936.00 G265 Step 10 and \$1,500 Longevity							
	Special Education Para-Marshall							
	Andrea Desantis							
	Position # 540							
	FY25: \$36,534.48 G265 Step 8							
	FY26: \$37,815.08 G265 Step 9 and \$1,500 Longevity							
	FY27: \$39,936.00 G265 Step 10 and \$1,500 Longevity							
	Special Education Para-Marshall							
	Deborah Fogerty							
	Position # 533							
	FY25: \$37,589.77 G165 Step 10							
	FY26: \$40,325.36 G265 Step 10 and \$2,200 Longevity							
	FY27: \$42,566.82 G265 Step 11 and \$2,200 Longevity							
	Special Education Para-Marshall							
	Karen Frawley							
	Position # 543							
	FY25: \$33,843.62 G165 Step 10							
	FY26: \$38,563.57 G265 Step 10 and \$1,500 Longevity							
	FY27: \$41,327.01 G265 Step 11 and \$1,500 Longevity							
	Special Education Para-Marshall							
	Stephen Heasley							
	Position # 529							
	FY25: \$26,971.75 G165 Step 4							
	FY26: \$30,858.63 G265 Step 4							
	FY27: \$32,504.10 G265 Step 5							
	Special Education Para-Marshall							
	Scott Wilson							

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 BUDGET	PCT CHANGE
PARAPROFESSIONALS							
Position # 526							
FY25: \$40,758.71 G365 Step 10							
FY26: \$41,845.13 G265 Step 13 and \$750 Stipend							
FY27: \$42,715.73 G265 Step 13 and \$750 Stipend							
Special Education Para-Marshall Stacy Kneeland							
Position # 525							
FY25: \$31,023.79 G165 Step 8							
FY26: \$35,997.93 G265 Step 8							
FY27: \$37,992.44 G265 Step 9							
Special Education Para-Marshall David Kyle							
Position # 527							
FY25: \$33,156.44 G265 Step 7							
FY26: \$35,267.01 G265 Step 8							
FY27: \$37,221.02 G265 Step 9							
Special Education Para-Marshall Holly Malnati							
Position # 541							
FY25: \$31,023.79 G165 Step 8							
FY26: \$40,502.83 G265 Step 11 and \$1,500 Longevity							
FY27: \$42,757.01 G265 Step 12 and \$1,500 Longevity							
Special Education Para-Marshall Sarah Mackenzie							
Position # 528							
FY26: \$35,997.93 G265 Step 8 and \$750 Stipend							
FY27: \$37,992.44 G265 Step 9 and \$750 Stipend							
Special Education Para-Marshall Judith Messina							
Position # 524							
FY25: \$35,859.00 G165 Step 10							
FY26: \$39,150.83 G265 Step 10 and \$1,500 Longevity							
FY27: \$41,327.01 G265 Step 11 and \$1,500 Longevity							
Special Education Para-Marshall Shelley O'Brien							
Position # 534							
FY25: \$37,589.77 G165 Step 10							
FY26: \$40,326.36 G265 Step 10 and \$2,200 Longevity							
FY27: \$42,566.82 G265 Step 11 and \$2,200 Longevity							
Special Education Para-Marshall Tammy Peterson							
Position # 531							
FY25: \$40,758.71 G365 Step 10							
FY26: \$41,845.13 G265 Step 13 and \$750 Stipend							

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 BUDGET	PCT CHANGE
PARAPROFESSIONALS							
FY27: \$42,715.73							
G265 Step 13 and \$750 Stipend							
Special Education Para-Marshall							
Linda Pimentel							
Position # 542							
FY25: \$33,843.62							
G265 Step 7							
FY26: \$35,997.93							
G265 Step 8							
FY27: \$37,992.44							
G265 Step 9 and \$1,500 Longevity							
Special Education Para-Marshall							
Emma Frawley (Hired FY26)							
Position # 537							
FY26: \$29,904.77							
G265 Step 3							
FY27: \$31,475.41							
G265 Step 4							
Special Education Para-Marshall							
Maureen Sampson							
Position # 536							
FY25: \$35,378.00							
G165 Step 9							
FY26: \$37,815.08							
G265 Step 9 and \$1,850 Longevity							
FY27: \$41,134.08							
G265 Step 10 and \$1,850 Longevity							
Special Education Para-Marshall							
Dawn Thurlow							
Position # 532							
FY25: \$33,369.83							
G265 Step 6							
FY26: \$34,778.38							
G265 Step 7							
FY27: \$37,284.00							
G265 Step 8 and \$1,500 Longevity							
Special Education Para-Marshall							
Kayla Richard (FY26)							
Position # 1000							
FY26: \$30,858.63							
G265 Step 4							
FY27: \$32,504.10							
G265 Step 5							
Special Education Para/RBT-Marshall							
Kayleb Brown							
Position # 544							
FY25: \$53,704.17							
G465 Step 7							
FY26: \$55,181.03							
G465 Step 7							
FY27: \$56,290.78							
G465 Step 7							
Special Education Para-Marshall							
Caroline Caliendo							
Position # 535							
FY25: \$48,797.19							
G465 Step 7							
FY26: \$50,135.22							
G465 Step 7							
FY27: \$51,147.46							
G465 Step 7							
22.0 FTE	\$896,157.20						

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:		2025	2026	2026	2026	2026	2027	PCT
PARAPROFESSIONALS		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	BUDGET	CHANGE
02763103	518030 SPED PARA	1,137,041.27	1,249,856.98	1,190,158.55	1,246,881.33	768,353.00	1,339,340.17	3.19%
	Special Education Para-High School							
	Colleen Altobelli							
	Position # 601							
	FY25: \$39,603.00 G265 Step 10							
	FY26: \$40,502.83 G265 Step 11 and \$1,500 Longevity							
	FY27: \$42,757.01 G265 Step 12 and \$1,500 Longevity							
	Special Education Para-High School							
	Hunter Andreason							
	Position # 588							
	FY25: \$31,023.79 G365 Step 2							
	FY26: \$35,267.01 G265 Step 8 and \$750 Stipend							
	FY27: \$37,221.02 G265 Step 9 and \$750 Stipend							
	Special Education Para-High School							
	Theresa Burgos							
	Position # 596							
	FY25: \$39,962.06 G170 Step 10							
	FY26: \$40,330.68 G270 Step 10 and \$1,850 Longevity							
	FY27: \$42,553.42 G270 Step 11 and \$2,200 Longevity							
	Special Education Para-High School							
	Rachel Havey							
	Position # 591							
	FY25: \$28,476.63 G365 Step 4							
	FY26: \$35,267.01 G265 Step 8 and \$750 Stipend							
	FY27: \$37,221.02 G265 Step 9 and \$750 Stipend							
	Special Education Para-High School							
	Eric Charters							
	Position # 605							
	FY25: \$36,534.48 G365 Step 5							
	FY26: \$37,815.08 G265 Step 9 and \$1,500 Longevity and \$750 Stipend							
	FY27: \$39,936.00 G265 Step 10 and \$1,500 Longevity and \$750 Stipend							
	Special Education Para-High School							
	Pamela Cross							
	Position # 599							
	FY25: \$35,936.74 G365 Step 2							
	FY26: \$37,453.64 G270 Step 7 and \$750 Stipend							
	FY27: \$39,549.72 G270 Step 8 and \$1,500 Longevity and \$750 Stipend							
	Special Education Para-High School							
	Nicole D'Auteuil							
	Position # 579							
	FY25: \$30,032.73 G165 Step 7							
	FY26: \$34,068.24 G265 Step 7							
	FY27: \$36,724.74 G265 Step 8							
	Special Education Para-High School							

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 BUDGET	PCT CHANGE
PARAPROFESSIONALS							
Erin Darcey Position # 577 FY25: \$28,238.80 G165 Step 5 FY26: \$32,537.60 G265 Step 5 FY27: \$34,970.46 G265 Step 6							
Special Education Para-High School Salam Elmasri Position # 603 FY25: \$34,323.12 G365 Step 5 FY26: \$36,491.55 G265 Step 9 and \$750 Stipend FY27: \$39,336.96 G265 Step 10 and \$750 Stipend							
Special Education Para-High School KELLY BAKKER (HIRED FY26) Position # 583 FY26: \$37,815.08 G265 Step 9 and \$750 Stipend FY27: \$38,538.24 G265 Step 10 and \$750 Stipend							
Special Education Para-High School Karen Frost Position # 602 FY25: \$33,156.44 G265 Step 7 FY26: \$35,267.01 G265 Step 8 FY27: \$37,992.44 G265 Step 9							
Special Education Para-High School Stephanie Ulysse (HIRED FY26) Position # 585 FY26: \$35,276.54 G265 Step 8 FY27: \$37,221.02 G265 Step 9							
Special Education Para-High School TIFFANY NARDINI (HIRED FY26) Position # 582 FY26: \$34,068.24 G265 Step 7 and \$750 Stipend FY27: \$35,979.06 G265 Step 8 and \$750 Stipend							
Special Education Para-High School Melissa Kepple Position # 590 FY25: \$28,238.80 G265 Step 2 FY26: \$31,876.94 G265 Step 5 and \$750 Stipend FY27: \$34,260.40 G265 Step 6 and \$750 Stipend							
Special Education Para-High School OPEN POSITION Position # 587 FY27: \$32,514.48 G265 Step 5							
Special Education Para-High School							

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 BUDGET	PCT CHANGE
PARAPROFESSIONALS							
Dawn Mills Position # 595 FY25: \$33,843.62 G165 Step 10 FY26: \$38,563.57 G265 Step 10 FY27: \$40,707.10 G265 Step 11							
Special Education Para-High School Danielle Moore Position # 586 FY25: \$31,023.79 G265 Step 5 FY26: \$33,591.31 G265 Step 6 FY27: \$34,749.65 G265 Step 7							
Special Education Para-High School Rokshana Mortuza Position # 604 FY25: \$28,238.80 G165 Step 5 FY26: \$31,876.94 G265 Step 5 FY27: \$34,260.40 G265 Step 6							
Special Education Para-High School Julielyn Mullen Position # 578 FY25: \$35,514.90 G365 Step 6 FY26: \$37,780.55 G265 Step 10 and \$750 stipend FY27: \$40,707.10 G265 Step 11 and \$750 stipend							
Special Education Para-High School Stephanie Ramos Position # 581 FY25: \$33,156.44 G365 Step 4 FY26: \$35,267.01 G265 Step 8 and \$750 Stipend FY27: \$37,992.44 G265 Step 9 and \$750 Stipend							
Special Education Para-High School Danjelle Coonradt (Hired FY26) Position # 1005 FY26: \$29,904.77 G265 Step 3 FY27: \$31,475.41 G265 Step 4							
Special Education Para-High School Joanne Sprague Position # 597 FY25: \$41,096.09 G165 Step 10 FY26: \$40,325.36 G265 Step 10 and \$2,200 Longevity FY27: \$42,566.82 G265 Step 11 and \$2,200 Longevity							
Special Education Para-High School Srilakshmi Srinivasan Position # 600 FY25: \$29,104.40 G165 Step 6							

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 BUDGET	PCT CHANGE
PARAPROFESSIONALS							
FY26: \$33,591.31 G265 Step 6							
FY27: \$34,749.65 G265 Step 7							
Special Education Para-High School Alicia Bongiovanni (Hired FY26) Position # 580							
FY26: \$34,072.22 G265 Step 7 and \$750 Stipend							
FY27: \$36,724.74 Step 8 and \$750 Stipend							
Special Education Para-High School Janine Hackert (Hired FY26) Position # 1006							
FY26: \$31,876.94 G265 Step 5							
FY27: \$34,260.40 G265 Step 6							
Special Education Para-High School Leslie Perez-Olivo (Hired FY26) Position # 594							
FY26: \$29,904.77 G265 Step 3							
FY27: \$31,475.41 G265 Step 4							
Special Education Para-High School Jesse Green Position # 593							
FY25: \$26,971.75 G165 Step 4							
FY26: \$30,860.70 G265 Step 3							
FY27: \$32,504.10 G265 Step 4							
Special Education Para-High School Yansi Wesinger Position # 589							
FY25: \$28,238.80 G265 Step 2							
FY26: \$31,876.94 G265 Step 5 and \$750 Stipend							
FY27: \$34,260.40 G265 Step 6 and \$750 Stipend							
Special Education Para-High School Christopher wesinger Position # 598							
FY25: \$45,486.00 G370 Step 10							
FY26: \$46,732.00 G370 Step 13 and \$1,500 Longevity and \$750 Stipend							
FY27: \$47,670.00 G270 Step 13 and \$1,500 Longevity and \$750 Stipend							
Special Education Para-High School Sophia Yavarian Position # 584							
FY25: \$32,692.27 G370 Step 3							
FY26: \$36,175.26 G270 Step 6 and \$750 Stipend							
FY27: \$37,422.70 G270 Step 7 and \$750 Stipend							
Special Education Para CBA/LP Nurse-BMHS Cindy Greenlaw							

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:		2025	2026	2026	2026	2026	2027	PCT
PARAPROFESSIONALS		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	BUDGET	CHANGE
	Position # 576							
	FY25: \$52,613.73 G465 Step 7							
	FY26: \$54,060.61 G465 Step 7							
	FY27: \$56,290.78 G465 Step 7							
	Special Education Para/RBT-High School Kelli Mandeville							
	Position # 606							
	FY25: \$55,147.82 G465 Step 7							
	FY26: \$59,421.11 G470 Step 7							
	FY27: \$60,620.84 G470 Step 7							
	Special Education Para/RBT-High School POSITION MOVED IN FY26 TO DITSON							
	Position # 607							
	Special Education Para/RBT-High School Victor DeJesus							
	Position # 608							
	FY25: \$45,839.43 G465 Step 3							
	FY26: \$48,762.82 G465 Step 4							
	FY27: \$51,472.14 G465 Step 5							
	Special Education Para-High School AEDAN MORIARTY (HIRED FY26)							
	Position # 592							
	FY26: \$30,860.70 G265 Step 4 and \$750 Stipend							
	FY27: \$32,504.10 G265 Step 5 and \$750 Stipend							
03101103	34.0 FTE \$1,339,340.17							
	518032 KIND AIDES	170,897.28	159,678.03	167,797.35	176,384.26	129,168.00	181,529.67	8.18%
	Para-Ditson Breanne Camerlengo							
	Position # 724							
	FY25: \$26,971.75 G165 Step 4							
	FY26: \$30,858.63 G265 Step 4							
	FY27: \$32,504.10 G265 Step 5							
	Para-Ditson Shruti Deshpande							
	Position # 723							
	FY25: \$29,707.60 G165 Step 6							
	FY26: \$34,287.50 G265 Step 6							
	FY27: \$35,469.85 G265 Step 7							
	Para-Ditson Matthew Teehan							
	Position # 725							
	FY25: \$31,023.79 G165 Step 8							
	FY26: \$33,591.31 G265 Step 6							
	FY27: \$34,749.65 G265 Step 7							

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:		2025	2026	2026	2026	2026	2027	PCT
PARAPROFESSIONALS		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	BUDGET	CHANGE
Para-Ditson Andrea Guinane Position # 727 FY25: \$35,859.00 G165 Step 10 FY26: \$39,150.83 G265 Step 10 and \$1,500 Longevity FY27: \$41,327.01 G265 Step 11 and \$1,500 Longevity								
Para-Ditson Claire Wamness Position # 298 FY25: \$30,032.73 G165 Step 7 FY26: \$34,068.24 G265 Step 7 FY27: \$35,979.06 G265 Step 8								
03101203	5.0 FTE \$181,529.67 518032 KIND AIDES Para-Dutile Kimberly Merrill Position # 744 FY25: \$35,859.00 G165 Step 10 FY26: \$39,150.83 G265 Step 10 and \$1,850 Longevity FY27: \$42,566.82 G265 Step 11 and \$1,850 Longevity	71,718.00	111,904.00	118,100.04	112,402.29	89,957.00	118,719.24	0.52%
Para-Dutile Laureen West Position # 743 FY25: \$35,859.00 G165 Step 10 FY26: \$39,150.83 G265 Step 10 and \$1,500 Longevity FY27: \$41,327.01 G265 Step 11 and \$1,500 Longevity								
Para-Dutile JANE DOONAN (HIRED FY26) Position # 324 FY26: \$29,904.77 G265 Step 3 FY27: \$31,475.41 G265 Step 4								
03101303	3.0 FTE \$118,719.24 518032 KIND AIDES Para-Hajjar Melissa Cote Position # 767 FY25: \$30,032.73 G165 Step 7 FY26: \$34,068.24 G265 Step 7 FY27: \$35,979.06 G265 Step 8	130,835.80	126,741.71	133,001.79	139,214.31	111,018.00	146,699.81	10.30%
Para-Hajjar Maria Allan Position # 768 FY25: \$32,692.27 G165 Step 9 FY26: \$36,493.41 G265 Step 9								

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:		2025	2026	2026	2026	2026	2027	PCT
PARAPROFESSIONALS		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	BUDGET	CHANGE
	FY27: \$38,538.24 G265 Step 10							
	Para-Hajjar Levi Theirrien (Hired FY26) Position # 769 FY26: \$30,524.56 G265 Step 3 FY27: \$31,475.41 G265 Step 4							
	Para-Hajjar Denise Bynum Position # 766 FY25: \$33,156.44 G165 Step 10 FY26: \$37,780.55 G265 Step 10 FY27: \$40,707.10 G265 Step 11							
03101503	4.0 FTE \$146,699.81 518032 KIND AIDES 102,713.16	104,817.49	110,409.58	115,227.66	105,849.00	121,104.27	9.69%	
	Para-Kennedy Allison Bucci Position # 788 FY25: \$33,369.83 G165 Step 9 FY26: \$37,247.86 G265 Step 9 FY27: \$39,336.96 G265 Step 10							
	Para-Kennedy Susan Burns Position # 786 FY25: \$35,859.00 G165 Step 10 FY26: \$39,150.83 G265 Step 10 and \$1,500 Longevity FY27: \$41,327.01 G265 Step 11 and \$1,500 Longevity							
	Para-Kennedy Michele Longuemare Position # 787 FY25: \$31,660.00 G165 Step 6 FY26: \$34,809.65 G265 Step 6 and \$1,850 Longevity FY27: \$37,090.30 G265 Step 7 and \$1,850 Longevity							
03101603	3.0 FTE \$121,104.27 518032 KIND AIDES 106,624.38	171,501.22	180,369.88	189,458.62	140,332.00	200,928.38	11.40%	
	Para-Parker K Ashley Barrett Position # 400 FY25: \$28,238.80 G165 Step 5 FY26: \$31,876.94 G265 Step 5 FY27: \$34,260.40 G265 Step 6							
	Para-Parker K Tammy Bicknell Position # 811 FY25: \$36,209.00 G165 Step 10							

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:		2025	2026	2026	2026	2026	2027	PCT
PARAPROFESSIONALS		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	BUDGET	CHANGE
FY26:	\$39,150.83	G265 Step 10 and \$1,850 Longevity						
FY27:	\$42,566.82	G265 Step 11 and \$1,850 Longevity						
Para-Parker K Elizabeth Conti Position # 810								
FY25:	\$33,843.62	G165 Step 10						
FY26:	\$38,563.57	G265 Step 10						
FY27:	\$40,707.10	G265 Step 11						
Para-Parker K Cheryl Gambucci Position # 812								
FY25:	\$33,843.62	G165 Step 10						
FY26:	\$38,563.57	G265 Step 10						
FY27:	\$40,707.10	G265 Step 11 and \$1,500 Longevity						
Para-Parker K Adrienne Bijeol Position # 419								
FY25:	\$33,369.83	G365 Step 3						
FY26:	\$36,493.41	G265 Step 9						
FY27:	\$39,336.96	G265 Step 10						
5.0 FTE		\$200,928.38						
TOTAL PARAPROFESSIONALS		6,777,974.89	7,229,115.43	7,355,412.01	7,334,866.43	4,897,303.00	7,993,812.61	8.60%
01551101	516050 LIBR DIT	97,684.08	97,684.00	100,370.00	100,783.23	100,370.00	103,130.00	2.75%
Library and Technology Teacher Ditson Patricia Mari Position #90								
FY25:	\$97,684	MA Step 13						
FY26:	\$100,370	MA Step 13						
FY27:	\$103,130	MA Step 13						
(Additional Note: Covers 2 classes at Hajjar)								
01551201	516050 LIBR DUT	61,713.08	64,490.00	66,263.00	66,535.77	102,052.00	71,150.00	7.38%
Library and Technology Teacher Dutille Christine Dill Position #91								
FY25:	\$61,713	BA Step 4						
FY26:	\$66,263	BA Step 5						
FY27:	\$71,150	BA Step 6						
01551301	516050 LIBR HAJ	92,839.50	64,656.00	66,210.00	34,983.66	97,350.00	37,409.40	-42.1%
Library/Tech Hajjar *Shared with Kennedy* Jacquelyn O'Reilly (Hired FY26) Position #92								
FY26:	\$58,057 x .6 FTE	= \$34,834.20 BA Step 2						
FY27:	\$62,349 x .6 FTE	= \$37,409.40 BA Step 3						

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:		2025	2026	2026	2026	2026	2027	PCT
		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	BUDGET	CHANGE
01551501	516050 LIBR KEN Library/Tech Kennedy *Shared with Hajjar* Jaqueline O'Reilly (HIRED FY26) Position # 92 FY26: \$58,057 x .4 FTE = \$23,222.80 BA Step 2 FY27: \$62,349 x .4 FTE = \$24,939.60 BA Step 3	20,312.88	64,670.40	67,561.40	45,556.00	65,771.00	47,678.40	-26.3%
	Library Kennedy *Shared with Parker* Donna McDonnell Position #93 FY25: \$105,132 MA45 Step 13 x .2 FTE = \$21,026.40 and \$540 Longevity FY26: \$108,023 MA45 Step 13 x .2 FTE = \$21,604.60 and \$540 Longevity FY27: \$110,994 MA45 Strep 13 x .2 FTE = \$22,198.80 and \$540 Longevity							
01551601	516050 LIBR PAR Library Parker *Shared with Kennedy* Donna McDonnell Position #93 FY25: \$105,132 MA45 Step 13 x .8 FTE = \$84,105.60 Parker/Kennedy and \$2160 Longevity FY26: \$108,023 MA45 Step 13 x .8 FTE = \$86,418.40 Parker/Kennedy and \$2160 Longevity FY27: \$110,994 MA45 Step 13 x .8 FTE = \$88,795.20 Parker/Kennedy and \$2160 Longevity	102,439.78	86,265.60	89,156.60	88,934.19	94,936.00	90,955.20	2.02%
01552101	516050 LIBRARIAN Library Teacher Locke Diane Graham Position #94 FY25: \$107,760 M60 Step 13 and \$2700 longevity FY26: \$110,723 M60 Step 13 and \$2900 longevity FY27: \$113,768 M60 Step 13 and \$2900 longevity	110,460.12	110,660.00	113,623.00	114,078.85	60,264.00	116,668.00	2.68%
01552201	516050 LIBRARIAN Library Teacher Marshall Mary Melaugh Position #95 FY25: \$110,454 M75 Step 13 and \$2900 Longevity and \$900 LITS Stipend FY26: \$113,491 M75 Step 13 and \$2900 Longevity and \$900 LITS Stipend FY27: \$116,613 MA75 Step 13 and \$2900 Longevity and \$900 LITS Stipend	113,353.98	114,254.00	117,291.00	116,858.23	102,152.00	120,413.00	2.66%
01553101	516050 LIBR HS Library Teacher High School Thomas Considine Position #96 FY25: \$62,008 MA Step 3 FY26: \$66,581 MA Step 4 FY27: \$71,491 MA Step 5	62,007.92	64,799.00	66,581.00	66,855.15	100,052.00	71,491.00	7.37%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:

MEDIA CENTERS	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 BUDGET	PCT CHANGE
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TOTAL MEDIA CENTERS	660,811.34	667,479.00	687,056.00	634,585.08	722,947.00	658,895.00	-4.10%
02769474 520008 PROF DEVL P	5,133.50	21,500.00	40,057.60	39,867.60	51,918.52	21,500.00	.0%

TOTAL PROFESSIONAL DEVELOPEME	5,133.50	21,500.00	40,057.60	39,867.60	51,918.52	21,500.00	.0%
01118706 546006 CRSE REIM	34,630.65	80,000.00	80,000.00	9,304.00	80,000.00	80,000.00	.0%

Account Summary
 Course Reimbursements
 FY25: \$80,000
 FY26: \$80,000
 FY27: \$80,000

Detail: Under Section 49.8-49.14 of the Collective Bargaining Agreement, the School Committee agrees to compensate teachers (at least half time, or .50 FTE) for 50% of the cost of tuition, as long as it does not exceed 50% of the cost of the comparable UMASS tuition cost. Paraprofessional contract Article 40-District will reimburse the cost of recertification of LPNs and RBTs (new for FY26). History of this account shows yearly expenses between \$81,488 in 2021 and \$55,242 in 2024; with an average of \$66,316 over the last seven fiscal years.

TOTAL PRO DEVELOPMENT LEADER	34,630.65	80,000.00	80,000.00	9,304.00	80,000.00	80,000.00	.0%
03101104 520000 PROF DEVEL	2,800.00	6,000.00	600.00	.00	5,552.00	6,000.00	.0%

TOTAL PROFESSIONAL DAYS	2,800.00	6,000.00	600.00	.00	5,552.00	6,000.00	.0%
01118704 520000 STFF DEVEL	16,065.40	20,000.00	17,669.00	275.00	29,541.00	20,000.00	.0%

Account Summary
 System Professional Development
 FY25: \$20,000 - Middle School Prof. Development on Literacy
 FY26: \$20,000
 FY27: \$20,000

01118711 516000 MENTORS	4,413.13	15,000.00	15,000.00	8,657.06	15,000.00	15,000.00	.0%
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Account Summary
 Mentor Stipends
 FY25: \$15,000
 FY26: \$15,000
 FY27: \$15,000

Detail: Teachers new to the profession receive mentorship from an existing Billerica teacher. The compensation is defined on Appendix C of the collective bargaining agreement; occasionally teachers may split the stipend so there are two (2) mentors for a new teacher in district.

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2026	2026	2027	PCT
PROFESSIONAL DEV STIPENDS			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	BUDGET	CHANGE
01158814	520008	P DEV DIST	462.93	5,000.00	5,000.00	354.31	10,000.00	5,000.00	.0%
Account Summary									
This line item pays for professional development activities for the IT Department									
03101204	520008	PROF DEVEL	608.00	2,000.00	1,850.00	638.00	4,000.00	2,000.00	.0%
03101304	520008	PROF DEVEL	.00	600.00	758.00	758.00	13,112.00	600.00	.0%
This account will be level funded in FY27									
03101504	520008	PROF DEVEL	.00	1,200.00	1,200.00	.00	4,500.00	1,200.00	.0%
This account will be level funded in FY26									
03101604	520008	PROF DEVEL	4,847.44	5,000.00	1,000.00	951.08	6,379.85	5,000.00	.0%
This account will be level funded in FY27									
03202104	520008	PROF DEVEL	.00	2,500.00	2,500.00	.00	3,000.00	2,500.00	.0%
This account will be level funded in FY27									
03202204	520008	PROF DEVEL	919.97	5,000.00	5,000.00	1,239.96	3,800.00	5,000.00	.0%
This account will be level funded in FY27									
TOTAL PROFESSIONAL DEV STIPE			27,316.87	56,300.00	49,977.00	12,873.41	89,332.85	56,300.00	.0%
02853125	545000	ENG SUP HS	3,000.00	2,000.00	2,229.31	2,229.31	13,743.60	3,200.00	60.0%
Individual line item variance reflects site-based decision-making intended to address shifting instructional priorities. While funding is reallocated among specific accounts annually, the total allocation per school remains level.									
TOTAL INSTRUCTIONAL MATERIAL			3,000.00	2,000.00	2,229.31	2,229.31	13,743.60	3,200.00	60.0%
01158825	545030	COM SUPP	.00	3,000.00	3,000.00	.00	3,000.00	3,000.00	.0%
Account Summary									
Districtwide computer supplies for library equipment replacement									
01158826	546001	DATA BASES	13,916.86	24,521.00	22,601.00	14,155.59	28,833.00	14,691.00	-40.1%
Account Summary									
Districtwide expense for Library software; Follet, Discovery, Clio databases									
FY27:									
ABC CLIO Bloomsbury \$3,638									
Follet Destiny (library) \$9,843.00									
Proquest \$860									
Scholastic \$350									
02243115	545005	F LAN TEXT	71.25	3,037.00	2,761.10	393.09	3,037.00	1,571.00	-48.3%
Individual line item variance reflects site-based decision-making intended to address shifting instructional priorities. While funding is reallocated among specific accounts annually, the total allocation per school remains level.									

BILLERICA SCHOOL DEPT



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2026	2026	2027	PCT
TEXTBOOKS & RELATED MAT'L			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	BUDGET	CHANGE
02259915	545000	SUPPLIES	15,992.03	20,000.00	20,000.00	.00	1,000.00	20,000.00	.0%
		Account Summary							
02502205	545005	L ART TEXT	3,221.63	5,000.00	5,000.00	4,972.10	7,601.68	5,000.00	.0%
		This line should pays for district wide curriculum pilot and adoption							
02503105	545005	L ART TEXT	5,114.19	6,000.00	6,000.00	1,785.19	14,192.84	5,000.00	-16.7%
		This account will be level funded in FY27							
		Individual line item variance reflects site-based decision-making intended to address shifting instructional priorities. While funding is reallocated among specific accounts annually, the total allocation per school remains level.							
02561105	545005	RDNG TEXTS	4,984.45	7,500.00	7,500.00	1,613.13	18,970.51	7,500.00	.0%
		This account will be level funded in FY27							
02561305	545005	READ TEXTS	63.11	1,500.00	1,500.00	.00	8.94	1,500.00	.0%
		This account will be level funded in FY27							
02561505	545005	RDNG TEXTS	223.20	1,200.00	1,200.00	.00	3,616.20	1,200.00	.0%
		This account will be level funded in FY27							
02561605	545005	RDNG TEXTS	729.02	3,000.00	3,000.00	3,000.00	12,536.68	3,000.00	.0%
		This account will be level funded in FY27							
02603115	545005	MATH TEXTS	2,720.00	3,000.00	2,720.00	2,720.00	.00	3,000.00	.0%
		This account will be level funded in FY27							
02652205	545000	MUSIC SUPP	1,908.56	1,500.00	1,000.00	993.09	1,659.31	1,500.00	.0%
		This account will be level funded in FY27							
02703115	545005	HTLH TEXTS	.00	1,254.00	1,254.00	.00	1,751.53	800.00	-36.2%
		Individual line item variance reflects site-based decision-making intended to address shifting instructional priorities. While funding is reallocated among specific accounts annually, the total allocation per school remains level.							
02761025	545005	SPED TEXTS	10,132.12	13,000.00	12,244.21	11,068.45	13,008.20	13,000.00	.0%
		This account will be level funded in FY27							
02762035	545005	TEXTBOOKS	.00	5,000.00	5,000.00	1,160.66	2,500.00	5,000.00	.0%
		This account will be level funded in FY27							
02763125	545005	SPED TEXTS	2,423.03	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
		This account will be level funded in FY27							
02853115	545005	SCI TEXTS	.00	4,000.00	1,402.00	210.00	.00	5,650.00	41.3%
		Individual line item variance reflects site-based decision-making intended to address shifting instructional priorities. While funding is reallocated among specific accounts annually, the total allocation per school remains level.							

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2026	2026	2027	PCT
TEXTBOOKS & RELATED MAT'L			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	BUDGET	CHANGE
02902205	545005	SS TEXTS	.00	1,000.00	706.40	.00	3,200.00	1,000.00	.0%
02903115	545005	SS TEXTS	99.99	2,000.00	2,000.00	.00	2,590.00	4,740.00	137.0%
Individual line item variance reflects site-based decision-making intended to address shifting instructional priorities. While funding is reallocated among specific accounts annually, the total allocation per school remains level.									
02923115	545005	BUS TEXTS	8,901.00	6,000.00	11,504.00	10,803.25	7,350.79	11,011.00	83.5%
Individual line item variance reflects site-based decision-making intended to address shifting instructional priorities. While funding is reallocated among specific accounts annually, the total allocation per school remains level.									
03101015	545005	CURR TEXTS	300,526.68	232,000.00	642,594.00	534,712.65	6,000.00	309,628.66	33.5%
Account Summary:									
Eureka Math program yearly workbooks and texts K-7 \$158,627									
Literacy K-4 Program Adoption Annual Costs \$80,000									
Benchmark Phonics K-3 Renewal \$62,720									
Investigating History 5-7 \$8,281.66									
03101235	545005	RDNG TEXTS	.00	500.00	500.00	.00	9,939.64	500.00	.0%
This account will be level funded in FY27									
TOTAL TEXTBOOKS & RELATED MA			371,027.12	349,012.00	758,486.71	592,587.20	145,796.32	423,291.66	21.3%
01551105	545008	LIBR/TECH	250.86	3,000.00	3,000.00	1,483.48	404.01	3,000.00	.0%
This account will be level funded in FY27									
01551205	545008	LIBR/TECH	-8.00	2,200.00	2,200.00	2,065.98	1,065.41	2,200.00	.0%
This account will be level funded in FY27									
01551305	545008	LIBR/TECH	688.53	4,000.00	3,992.89	3,989.83	6,437.53	4,000.00	.0%
This account will be level funded in FY27									
01551505	545008	LIBR/TECH	600.56	1,000.00	1,000.00	869.18	600.00	1,000.00	.0%
This account will be level funded in FY27									
01551605	545008	LIBR/TECH	6,794.47	7,000.00	2,800.00	2,800.00	.00	7,000.00	.0%
This account will be level funded in FY27									
01552105	545008	LIBR/TECH	1,995.90	3,500.00	3,500.00	3,070.66	3,120.19	3,500.00	.0%
This account will be level funded in FY27									
01552205	545008	LIBR/TECH	3,993.21	4,200.00	4,200.00	4,198.53	4,000.00	4,200.00	.0%
This account will be level funded in FY27									

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2026	2026	2027	PCT
OTHER	INSTRUCTIONAL	MAT'L	ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	BUDGET	CHANGE
01553105	545008	LIBR/TECH	3,624.39	9,000.00	5,000.00	1,248.70	10,686.00	5,000.00	-44.4%
		Individual line item variance reflects site-based decision-making intended to address shifting instructional priorities. While funding is reallocated among specific accounts annually, the total allocation per school remains level.							
02242105	545005	F LAN TEXT	.00	1,000.00	1,000.00	.00	1,500.00	1,000.00	.0%
		This account will be level funded in FY27							
02562105	545005	RDNG TEXTS	1,911.76	2,250.00	2,250.00	2,204.78	1,500.00	2,250.00	.0%
		This account will be level funded in FY27							
02902105	545005	SS TEXTS	115.80	2,000.00	2,000.00	395.99	3,000.00	2,000.00	.0%
		This account will be level funded in FY27							
03202214	520000	TXT REBIND	.00	.00	2,500.00	2,500.00	.00	.00	.0%
		TOTAL OTHER INSTRUCTIONAL MA							
01118714	520000	COPIERS	19,967.48	39,150.00	33,442.89	24,827.13	32,313.14	35,150.00	-10.2%
		Account Summary	148,972.44	145,396.44	145,396.44	138,467.69	153,610.16	150,480.00	3.5%
		Copy Machine Lease Payments							
		FY25: \$145,396.44							
		FY26: \$145,396.44							
		Fy27: \$150,480.00							
		44 Machines x Avg Lease cost of \$285 per machine per month. Leased through Ricoh USA.							
03202105	545002	INST EQ LO	1,100.00	5,000.00	5,000.00	4,712.93	.00	5,000.00	.0%
		This account will be level funded in FY27							
		TOTAL INSTRUCTIONAL EQUIPMEN							
02243105	545000	F LAN SUPP	150,072.44	150,396.44	150,396.44	143,180.62	153,610.16	155,480.00	3.4%
		Individual line item variance reflects site-based decision-making intended to address shifting instructional priorities. While funding is reallocated among specific accounts annually, the total allocation per school remains level.	1,833.60	.00	1,600.00	1,582.94	6,509.00	1,023.00	.0%
02353105	545000	FCS SUPP	5,618.81	.00	6,228.00	5,936.67	9,554.71	6,228.00	.0%
		Individual line item variance reflects site-based decision-making intended to address shifting instructional priorities. While funding is reallocated among specific accounts annually, the total allocation per school remains level.							
02402105	545000	I ART SUPP	1,072.79	3,320.00	3,320.00	2,087.21	2,262.55	3,320.00	.0%
		This account will be level funded in FY27							
02402205	545000	I ART SUPP	5,574.50	7,000.00	7,293.60	1,835.90	6,415.95	7,000.00	.0%
		This account will be level funded in FY27							

BILLERICA SCHOOL DEPT



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2026	2026	2027	PCT
GENERAL	SUPPLIES		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	BUDGET	CHANGE
02451105	545000	ART SUPP	1,852.30	2,718.00	2,718.00	2,713.37	7,517.57	2,718.00	.0%
02451205	545000	ART SUPP	1,478.94	1,500.00	1,500.00	1,490.34	3,007.14	1,500.00	.0%
This account will be level funded in FY27									
02451305	545000	ART SUPP	3,717.20	4,000.00	4,000.00	3,998.34	4,500.00	4,000.00	.0%
This account will be level funded in FY27									
02451505	545000	ART SUPP	2,498.66	2,533.00	2,533.00	2,433.58	2,695.00	2,533.00	.0%
This account will be level funded in FY27									
02451605	545000	ART SUPP	3,236.38	3,000.00	3,314.00	3,000.04	3,000.00	3,000.00	.0%
This account will be level funded in FY27									
02452105	545000	ART SUPP	1,942.19	2,975.00	2,986.00	2,985.79	3,650.00	2,975.00	.0%
This account will be level funded in FY27									
02452205	545000	ART SUPP	2,943.95	3,000.00	3,000.00	2,998.88	4,932.24	3,000.00	.0%
This account will be level funded in FY27									
02453105	545000	ART SUPP	9,952.87	3,000.00	9,989.00	9,798.77	15,577.15	10,000.00	233.3%
Individual line item variance reflects site-based decision-making intended to address shifting instructional priorities. While funding is reallocated among specific accounts annually, the total allocation per school remains level.									
02601105	545000	MATH SUPP	1,733.86	1,500.00	1,500.00	1,424.17	21,542.00	1,500.00	.0%
This account will be level funded in FY27									
02601205	545000	MATH SUPP	834.69	1,500.00	1,500.00	109.37	5,000.00	1,500.00	.0%
This account will be level funded in FY27									
02601305	545000	MATH SUPP	1,189.73	1,500.00	1,500.00	.00	1,000.00	1,500.00	.0%
This account will be level funded in FY27									
02601505	545000	MATH SUPP	.00	1,200.00	1,200.00	.00	7,623.71	1,200.00	.0%
This account will be level funded in FY27									
02601605	545000	MATH SUPP	.00	2,000.00	2,000.00	1,350.28	3,000.00	2,000.00	.0%
This account will be level funded in FY27									
02602105	545000	MATH SUPP	285.94	2,250.00	2,250.00	594.45	4,277.04	2,250.00	.0%
This account will be level funded in FY27									
02602205	545000	MATH SUPP	.00	3,000.00	3,000.00	.00	336.30	3,000.00	.0%
This account will be level funded in FY27									

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:		2025	2026	2026	2026	2026	2027	PCT
GENERAL	SUPPLIES	ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	BUDGET	CHANGE
02603105	545000 MATH SUPP	101.43	.00	1,850.00	1,850.00	9,000.00	450.00	.0%
	Individual line item variance reflects site-based decision-making intended to address shifting instructional priorities. While funding is reallocated among specific accounts annually, the total allocation per school remains level.							
02651105	545000 MUSIC SUPP	1,064.75	2,718.00	2,166.00	218.14	327.98	2,718.00	.0%
	This account will be level funded in FY27							
02651205	545000 MUSIC SUPP	241.49	1,500.00	1,500.00	343.09	500.00	1,500.00	.0%
	This account will be level funded in FY27							
02651305	545000 MUSIC SUPP	.00	250.00	802.00	165.97	1,000.00	250.00	.0%
	This account will be level funded in FY27							
02651505	545000 MUSIC SUPP	123.00	750.00	750.00	142.95	801.00	750.00	.0%
	This account will be level funded in FY27							
02652105	545000 MUSIC SUPP	2,788.40	2,795.00	2,795.00	1,069.79	2,607.42	2,795.00	.0%
	This account will be level funded in FY27							
02653105	545000 MUSIC SUPP	5,383.80	3,725.00	3,725.00	2,056.68	5,464.97	3,725.00	.0%
	This account will be level funded in FY27							
02653105	545031 IMUSIC SUP	5,025.42	.00	5,051.00	1,343.46	5,573.03	5,051.00	.0%
	Individual line item variance reflects site-based decision-making intended to address shifting instructional priorities. While funding is reallocated among specific accounts annually, the total allocation per school remains level.							
02653105	545032 DRAMA SUPP	203.45	.00	237.00	.00	.00	237.00	.0%
	Individual line item variance reflects site-based decision-making intended to address shifting instructional priorities. While funding is reallocated among specific accounts annually, the total allocation per school remains level.							
02701105	545001 HLTH SUPP	938.86	1,000.00	1,000.00	410.52	535.00	1,000.00	.0%
	This account will be level funded in FY27							
02701205	545001 HLTH SUPP	215.00	750.00	750.00	518.65	100.00	750.00	.0%
	This account will be level funded in FY27							
02701305	545001 HLTH SUPP	.00	500.00	500.00	.00	1,000.00	500.00	.0%
	This account will be level funded in FY27							
02701505	545000 PE SUPP	79.96	400.00	400.00	50.32	477.00	400.00	.0%
	This account will be level funded in FY27							
02701605	545000 PE SUPP	483.72	500.00	500.00	220.63	200.00	500.00	.0%
	This account will be level funded in FY27							

BILLERICA SCHOOL DEPT



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2026	2026	2027	PCT
GENERAL	SUPPLIES		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	BUDGET	CHANGE
02702105	545000	PE SUPP	1,412.62	4,000.00	4,000.00	1,518.73	2,134.23	4,000.00	.0%
02702205	545000	PE SUPP	.00	3,000.00	1,000.00	511.23	2,000.00	3,000.00	.0%
This account will be level funded in FY27									
02703105	545000	PE SUPP	544.83	.00	1,228.00	1,105.84	2,797.47	1,683.00	.0%
Individual line item variance reflects site-based decision-making intended to address shifting instructional priorities. While funding is reallocated among specific accounts annually, the total allocation per school remains level.									
02761005	545000	GEN'L SUPP	10,294.63	13,000.00	13,000.00	12,829.99	15,463.47	13,000.00	.0%
02761905	545000	SPED SUPP	5,178.61	6,276.00	6,276.00	3,858.44	8,441.88	6,276.00	.0%
02762005	545000	GEN'L SUPP	6,698.48	13,317.00	13,317.00	10,574.25	12,018.08	13,317.00	.0%
02762205	545000	SUPPLIES	181.94	.00	.00	.00	5,462.93	.00	.0%
02763105	545000	SPED SUPP	850.23	10,000.00	10,000.00	7,208.09	11,644.40	10,000.00	.0%
02851105	545000	SCI SUPP	963.92	1,000.00	1,000.00	452.25	5,103.00	1,000.00	.0%
02851205	545000	SCI SUPP	226.24	500.00	500.00	448.29	2,783.00	500.00	.0%
02851305	545000	SCI SUPP	550.08	1,500.00	1,500.00	.00	8,059.61	1,500.00	.0%
02851505	545000	SCI SUPP	585.32	1,200.00	1,200.00	578.03	2,000.00	1,200.00	.0%
02851605	545000	SCI SUPP	2,977.93	3,000.00	3,000.00	297.26	5,046.90	3,000.00	.0%
02852105	545000	SCI SUPP	1,553.73	4,750.00	4,750.00	2,121.04	8,803.38	4,750.00	.0%
02852205	545000	SCI SUPP	1,724.13	3,000.00	3,000.00	1,782.76	4,872.07	3,000.00	.0%
This account will be level funded in FY27									

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:		2025	2026	2026	2026	2026	2027	PCT
GENERAL	SUPPLIES	ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	BUDGET	CHANGE
02853104	520000 SCI LEAGUE	575.00	575.00	575.00	300.00	1,795.00	1,275.00	121.7%
	Individual line item variance reflects site-based decision-making intended to address shifting instructional priorities. While funding is reallocated among specific accounts annually, the total allocation per school remains level.							
02853105	545000 SCI SUPP	15,659.67	.00	6,891.69	1,931.22	26,848.50	6,771.00	.0%
	Individual line item variance reflects site-based decision-making intended to address shifting instructional priorities. While funding is reallocated among specific accounts annually, the total allocation per school remains level.							
02901105	545000 SS SUPP	855.14	1,000.00	1,000.00	.00	2,565.00	1,000.00	.0%
	This account will be level funded in FY27							
02901305	545000 SS SUPP	2,783.02	3,500.00	3,500.00	534.62	.00	.00	-100.0%
	The funds that were in this account will be allocated to general supplies in FY27 FY27 - \$0 FY26- \$3,500 FY25- \$3,500							
02901505	545000 SS SUPP	.00	500.00	500.00	.00	2,007.43	500.00	.0%
	This account will be level funded in FY27							
02903105	545000 SS SUPP	.00	.00	1,000.00	.00	2,706.89	2,295.00	.0%
	Individual line item variance reflects site-based decision-making intended to address shifting instructional priorities. While funding is reallocated among specific accounts annually, the total allocation per school remains level.							
03101105	545000 GEN'L SUPP	24,870.79	25,463.00	25,463.00	25,096.00	16,009.66	25,463.00	.0%
	This account will be level funded in FY27							
03101205	545000 GEN'L SUPP	12,989.67	20,623.00	20,623.00	12,167.48	11,236.29	20,623.00	.0%
	This account will be level funded in FY27							
03101305	545000 GEN'L SUPP	17,464.61	18,327.00	18,997.86	17,842.90	20,331.08	24,827.00	35.5%
	This account was level funded, other than having \$3,500 from 02901305 545000 and \$3,000 from 03101335 545043 in FY27. FY27 - \$24,827 FY26 - \$18,327 FY25 - \$18,327							
03101505	545000 GEN'L SUPP	13,175.49	25,324.00	25,324.00	13,452.69	10,866.13	25,324.00	.0%
	This account will be level funded in FY27							
03101605	545000 GEN'L SUPP	12,963.08	13,134.00	17,134.00	16,073.37	40,527.17	13,134.00	.0%
	This account will be level funded in FY27							

BILLERICA SCHOOL DEPT



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2026	2026	2027	PCT
GENERAL SUPPLIES			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	BUDGET	CHANGE
03202115	545000	GEN'L SUPP	12,693.86	12,988.00	12,988.00	12,433.89	8,473.37	12,988.00	.0%
03202215	545011	This account will be level funded in FY27 PRIN SUPP	7,911.80	6,000.00	6,000.00	5,722.57	3,125.69	6,000.00	.0%
03202215	545033	This account will be level funded in FY27 INSTR SUPP	4,798.80	5,000.00	5,000.00	2,045.71	30,022.79	5,000.00	.0%
03202215	545034	This account will be level funded in FY27 GEN'L SUPP	26,612.67	15,130.00	15,130.00	14,236.20	18,031.42	15,130.00	.0%
03303105	545002	This account will be level funded in FY27 INST EQUIP	-3,984.05	1,000.00	1,000.00	605.12	.00	1,000.00	.0%
03303105	545011	This account will be level funded in FY27 PRIN SUPP	-13,245.16	8,000.00	7,000.00	-410.35	25,025.06	8,000.00	.0%
03303105	545035	This account will be level funded in FY27 GEN'L SUPP	19,265.26	49,785.00	15,966.00	15,479.36	19,958.38	12,666.00	-74.6%
			Individual line item variance reflects site-based decision-making intended to address shifting instructional priorities. While funding is reallocated among specific accounts annually, the total allocation per school remains level.						
TOTAL GENERAL SUPPLIES			251,548.03	331,776.00	331,321.15	233,527.28	476,147.04	329,095.00	-.8%
02451006	546002	TRAVEL	521.89	800.00	486.00	.00	.00	800.00	.0%
			In State Travel Reimbursements FY25: \$800 FY26: \$800 FY27: \$800						
02659906	546002	TRAVEL	2,826.99	2,850.00	2,725.00	.00	898.00	2,850.00	.0%
			Detail: This budget reimburses Art teachers for the in-state costs for travel. In State Travel Reimbursements FY25: \$2,850 FY26: \$2,850 FY27: \$2,850						
02659914	520000	BAND TRANS	5,730.67	5,750.00	5,750.00	1,385.00	9,874.00	5,750.00	.0%
			Detail: This budget reimburses Music teachers for the in-state costs for travel, including any school to school travel during the workday.						
Account Summary			Transportation to Arts Performance \$5,750						

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2026	2026	2027	PCT
OTHER	INSTRUCTIONAL	SERV	ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	BUDGET	CHANGE
02659914	520028	MUSIC FEES	1,221.00	2,500.00	2,500.00	1,790.00	1,526.00	2,500.00	.0%
		This account will be level funded in FY27							
02659915	545009	UNIFORMS	785.91	1,000.00	1,000.00	998.92	536.00	1,000.00	.0%
		Account Summary							
		This account pays for Music Uniforms repair and replacement							
02769406	546002	TRAVEL	4,463.03	3,000.00	3,000.00	84.00	8,652.68	3,000.00	.0%
		In State Travel Reimbursements							
		FY25: \$3,000							
		FY26: \$3,000							
		FY27: \$3,000							
		Detail: This budget reimburses Special Education staff and related service providers for the in-state costs for travel.							
03303104	520033	PRINTING	.00	1,500.00	1,500.00	229.64	208.00	1,500.00	.0%
		This account will be level funded in FY27							
03303115	520000	VOC ACT HS	.00	4,000.00	4,000.00	.00	.00	4,000.00	.0%
03303125	545000	GRADUATION	24,300.70	21,860.00	21,860.00	2,000.00	26,884.82	21,860.00	.0%
		Account Summary							
		This line pays for BMHS graduation equipment, supplies, and contractors to hold the annual ceremony							
		TOTAL OTHER INSTRUCTIONAL SE							
01158835	545030	SUPPLIES	39,850.19	43,260.00	42,821.00	6,487.56	48,579.50	43,260.00	.0%
			62,811.33	61,800.00	61,800.00	50,000.00	60,816.78	61,800.00	.0%
		Account Summary							
		Districtwide IT supplies account							
01158835	545045	HARDWARE	281,226.38	430,000.00	430,000.00	293,028.56	264,619.23	430,000.00	.0%
		Account Summary							
		Hardware Replacements (Student Chromebooks and Staff Laptops)							
03303114	520008	PROF DEVEL	1,375.00	10,000.00	5,954.50	5,590.00	9,170.00	8,000.00	-20.0%
		Individual line item variance reflects site-based decision-making intended to address shifting instructional priorities. While funding is reallocated among specific accounts annually, the total allocation per school remains level.							
		TOTAL INSTRUCTIONAL TECHNOLO							
02602115	545030	CMPTR SUPP	345,412.71	501,800.00	497,754.50	348,618.56	334,606.01	499,800.00	-.4%
			2,500.00	2,500.00	2,500.00	1,599.60	.00	2,500.00	.0%
		This account will be level funded in FY27							

BILLERICA SCHOOL DEPT



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2026	2026	2027	PCT
INSTRUCTIONAL SOFTWARE			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	BUDGET	CHANGE
02602215	545030	CMPTR SUPP	4,500.00	4,500.00	4,500.00	1,327.50	.00	4,500.00	.0%
03101135	545043	INSTR SOFT	1,096.32	5,000.00	5,000.00	.00	.00	5,000.00	.0%
This account will be level funded in FY27									
03101245	545043	SOFTWR DU	.00	1,500.00	1,500.00	.00	.00	1,500.00	.0%
This account will be level funded in FY27									
03101335	545043	SOFTWR HAJ	2,695.00	3,000.00	3,000.00	2,500.00	.00	.00	-100.0%
The funds that were in this account will be allocated to general supplies in FY27.									
FY27 - \$0									
FY26 - \$3,000									
FY25 - \$3,000									
03101635	545043	SFTWR PARK	2,682.10	4,000.00	4,000.00	4,000.00	.00	4,000.00	.0%
03303135	545030	SOFTWR HS	12,333.00	17,950.00	21,950.00	10,793.10	.00	21,950.00	22.3%
This account will be level funded in FY27									
Individual line item variance reflects site-based decision-making intended to address shifting instructional priorities. While funding is reallocated among specific accounts annually, the total allocation per school remains level.									
TOTAL INSTRUCTIONAL SOFTWARE			25,806.42	38,450.00	42,450.00	20,220.20	.00	39,450.00	2.6%
01792101	516050	GUID COUN	220,642.08	226,668.00	232,596.00	231,127.58	195,088.00	236,507.00	1.68%
School Counselor Nicole Papasso Position #120 FY25: \$105,132 MA45 Step 13 FY26: \$108,023 MA45 Step 13 FY27: \$110,994 MA45 Step 13									
School Counselor Kevin Sharkey Position #121 FY25: \$110,454 MA75 Step 13 and \$2700 Longevity FY26: \$113,491 MA75 Step 13 and \$2700 Longevity FY27: \$116,613 MA75 Step 13 and \$2900 Longevity									
01792201	516050	GUID COUN	219,333.43	222,120.00	227,843.00	220,551.10	190,351.00	231,543.00	1.62%
Summer work \$6,000 for 5 extra days at the daily rate for each counselor									
School Counselor Cullen Hagan Position #123 FY25: \$110,454 MA75 Step 13 and \$2700 Longevity FY26: \$113,491 MA75 Step 13 and \$2700 Longevity FY27: \$116,613 MA75 Step 13 and \$2900 Longevity									
School Counselor									

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:	2025	2026	2026	2026	2026	2027	PCT
GUIDANCE	ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	BUDGET	CHANGE
Michael Delraso Position # 122 FY25: \$97,684 MA Step 13 and \$2900 Longevity FY26: \$100,370 MA Step 13 and \$2900 Longevity FY27: \$103,130 MA Step 13 and \$2900 Longevity							
01793101 Summer work: \$6,000 for 5 extra days x daily rate for each counselor 516050 GUID COUN 759,524.02 786,308.00 809,385.00 814,018.94 651,306.00 838,794.00 3.63%							
School Counselor Eric Caples Position #127 FY25: \$87,376 MA75 Step 8 FY26: \$93,819 MA75 Step 9 FY27: \$100,737 MA75 Step 10							
School Counselor Tricia Coia Position #129 FY25: \$99,651 MA45 Step 12 and \$2450 Longevity FY26: \$110,723 MA60 Step 13 and \$2450 Longevity FY27: \$113,768 MA60 Step 13 and \$2450 Longevity							
School Counselor Julie Desmond Position #130 FY25: \$110,454 MA75 Step 13 and \$2900 Longevity FY26: \$113,491 MA75 Step 13 and \$2900 Longevity FY27: \$116,613 MA75 Step 13 and \$2900 Longevity							
School Counselor Jessica Martin Position #128 FY25: \$102,568 MA30 Step 13 and \$2700 Longevity FY26: \$108,023 MA45 Step 13 and \$2700 Longevity FY27: \$110,994 MA45 Step 13 and \$2700 Longevity							
School Counselor Pamela Nestor Position #126 FY25: \$107,760 MA60 Step 13 and \$2700 Longevity FY26: \$113,491 MA75 Step 13 and \$2700 Longevity FY27: \$116,613 MA75 Step 13 and \$2700 Longevity							
School Counselor Julie O'Mahoney Position #124 FY25: \$110,454 MA75 Step 13 and \$2700 Longevity FY26: \$113,491 MA75 Step 13 and \$2700 Longevity FY27: \$116,613 MA75 Step 13 and \$2900 Longevity							
School Counselor							

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:		2025	2026	2026	2026	2026	2027	PCT
GUIDANCE		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	BUDGET	CHANGE
Tara Pierce Position #125 FY25: \$110,454 MA75 Step 13 and \$2700 Longevity FY26: \$113,491 MA75 Step 13 and \$2700 Longevity FY27: \$116,613 MA75 Step 13 and \$2900 Longevity								
Summer work: \$30,293 is for 7 days for each counselor x daily rate								
01793105	7.0 FTE \$838,794 545000 GUID SUPP	.00	500.00	500.00	-66.00	4,083.85	500.00	.0%
Account Summary This line items pays for general supplies for the School Counseling Director's office								
01799302	517000 SECRETARY 51,771.00 District wide School Registrar .60 Christina McLaughlin (Hired FY26) Position #132 FY26: \$26,426.40	51,771.00	51,771.00	52,502.64	31,839.44	84,791.00	31,176.41	-39.8%
01799303	FY27: \$31,176.41 - 3 months of the year, this position will be a 1.0 518000 SAL SATS .00	.00	.00	.00	-3,224.52	.00	.00	.0%
01799305	545005 GUID TEXTS 330.00	330.00	330.00	330.00	.00	2,518.35	375.00	13.6%
Account Summary This line item pays for professional publications for 504 Advisory								
01799305	545028 TEST SUPP 8,612.64	8,612.64	10,000.00	10,000.00	8,798.04	10,000.00	.00	-100.0%
Account Summary This line pays for the PSAT from the College Board Publication, however it has been decided not to pay for these in FY27								
01799306	546002 TRAVEL .00	.00	500.00	500.00	.00	600.00	500.00	.0%
In State Travel Reimbursements FY25: \$500 FY26: \$500 FY27: \$500								
Detail: This budget reimburses Guidance for the in-state costs for travel.								
01793104	TOTAL GUIDANCE 520000 GUID INFO 344.00	1,260,213.17	1,298,197.00	1,333,656.64	1,303,044.58	1,138,738.20	1,339,395.41	2.90%
Account Summary Data Shredding monthly pickup for counseling offices								
01793104	520025 AP TESTS .00	.00	3,500.00	3,500.00	-50,538.99	.00	3,500.00	.0%
Account Summary This line item pays for AP test proctors								

BILLERICA SCHOOL DEPT



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2026	2026	2027	PCT
TESTING AND ASSESSMENT			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	BUDGET	CHANGE
02761035	545000	TEST SUPP	8,679.18	8,148.00	8,148.00	7,119.46	8,148.00	8,148.00	.0%
02762015	545005	TEST SUPP	16,079.16	12,056.00	12,056.00	5,180.86	12,056.00	12,056.00	.0%
03209906	545000	TEST SUP	25,277.30	21,945.00	25,990.50	21,876.48	.00	9,868.24	-55.0%
Account Summary									
DIBELS Data System \$2,250									
DIBELS Paper Tests K-4 \$7,618.24									
03209907	545000	IREADY	32,346.46	53,902.75	53,902.75	48,109.15	.00	55,965.00	3.8%
Account Summary									
i-Ready Diagnostic \$55,965									
TOTAL TESTING AND ASSESSMENT			82,726.10	100,051.75	104,097.25	31,927.96	24,792.65	90,037.24	-10.0%
02761015	545000	PSYCH SUPP	6,524.37	6,050.00	6,805.79	6,805.79	7,400.00	6,050.00	.0%
02762025	545000	PSYCH SUPP	2,734.92	3,025.00	3,025.00	3,013.66	2,254.50	3,025.00	.0%
02762111	516050	PSYCH	113,353.98	.00	.00	.00	102,152.00	.00	.0%
02762221	516050	PSYCH	118,852.98	.00	.00	.00	102,152.00	.00	.0%
02763111	516050	SOCIAL WKR	850,914.45	597,371.00	616,145.00	623,894.23	626,074.00	641,695.00	4.15%
Social Worker HS									
Benjamin Shore									
Position # 610									
FY25: \$110,454 MA75 Step 13									
FY26: \$113,491 MA75 Step 13 and \$2,450 Longevity									
FY27: \$116,613 MA75 Step 13 and \$2,450 Longevity									
Social worker HS									
Kate Belair									
Position # 611									
FY25: \$97,684 MA Step 13									
FY26: \$100,370 MA Step 13									
FY27: \$103,130 MA Step 13 and \$2450 Longevity									
Social worker HS									
Kacie Melo									
Position # 612									
FY25: \$97,684 MA Step 13									
FY26: \$105,389 MA Step 13									
FY27: \$108,287 MA30 Step 13									
Social worker HS									
Jennifer Cohen									
Position # 609									
FY25: \$110,454 MA75 Step 13									

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:		2025	2026	2026	2026	2026	2027	PCT
PSYCHOLOGICAL SERVICES		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	BUDGET	CHANGE
FY26: \$113,491 MA75 Step 13 and \$2900 Longevity								
FY27: \$116,613 MA75 Step 13 and \$2900 Longevity								
Social worker HS Christine Carr Position # 1007 FY26: \$80,208 MA60 Step 6 FY27: \$86,122 MA60 Step 7								
Social worker HS Daniela Ricciardi Position # 613 FY25: \$97,684 MA Step 13 FY26: \$100,370 MA Step 13 FY27: \$103,130 MA Step 13								
02763115	6.0 FTE \$641,695.00 545000 PSYCH SUPP	19,297.15	3,025.00	3,025.00	1,703.46	2,500.00	3,025.00	.0%
02769424	This account will be level funded in FY27 520000 IND EVAL	38,085.71	33,000.00	33,000.00	20,243.63	35,705.40	33,000.00	.0%
02769424	520029 CONTR SVS	1,299,106.66	578,000.00	628,404.00	531,074.55	766,691.10	578,000.00	.0%
Account Summary This line item pays for outside agencies or independent contractors who provide special education services.								
02769431	This account will be level funded in FY26 516050 TEAM CHR Special Education Team Chairperson Locke Richard Thompson (FY26) Position #1015 FY26: \$105,389 MA30 Step 13 and \$5,915 stipend and \$2,450 Longevity FY27: \$108,287 MA30 Step 13 and \$5,915 stipend and \$2,450 Longevity	518,193.68	717,451.00	779,677.00	841,750.00	630,410.00	853,785.00	9.50%
Special Education Team Chairperson Marshall Kathryn Anderson Position # 639 FY25: \$102,143 MA60 Step 12 and \$2450 Longevity FY26: \$110,723 MA60 Step 13 and \$2450 Longevity and \$5,915 stipend FY27: \$113,768 MA60 Step 13 and \$2,450 Longevity and \$5,915 stipend								
Special Education Team Chairperson Kennedy/Dutile Elizabeth Frechette Position # 637 FY25: \$110,454 MA75 Step 13 and \$2700 Longevity FY26: \$113,491 MA75 Step 13 and \$2700 Longevity and \$5,915 stipend FY27: \$116,613 MA75 Step 13 and \$2700 Longevity and \$5,915 stipend								
Special Education Team Chairperson Parker								

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 BUDGET	PCT CHANGE
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PSYCHOLOGICAL SERVICES							
Kristen Ryan (Hired FY26)							
Position # 640							
FY26: \$110,723 MA60 Step 13 and \$5,915 stipend							
FY27: \$113,768 MA60 Step 13 and \$5,915 stipend							
Special Education Team Chairperson Preschool - IDEA FUNDED							
Brianna Donahoe							
Position #1014							
FY26: \$79,399 MA Step 8 and \$5,915 stipend							
FY27: \$81,583 MA Step 9 and \$5,915 stipend							
Special Education Team Chairperson High School							
Meredith Camilli							
Position # 575							
FY25: \$110,454 MA75 Step 13							
FY26: \$113,491 MA75 Step 13 and \$5,915 stipend							
FY27: \$116,613 MA75 Step 13 and \$2,450 Longevity and \$5,915 stipend							
Special Education Team Chairperson Hajjar							
Amy DeYoung (FY26)							
Position # 313							
FY26: \$110,723 MA60 Step 13 and \$5,915 stipend and \$2,900 Longevity							
FY27: \$113,768 MA60 Step 13 and \$5,915 stipend and \$2,900 Longevity							
Special Education Team Chairperson Ditson							
Kristina Sychtus							
Position # 638							
FY25: \$110,454 MA75 Step 13							
FY26: \$113,491 MA75 Step 13 and \$5,915 stipend							
FY27: \$116,613 MA75 Step 13 and \$5,915 stipend							
Special Education Team Chairperson BMHS (MEDICAID FUNDED)							
Amanda Hillson							
Position # 995							
FY26: \$110,723 MA60 Step 13 and \$2,700 Longevity and \$5,915 stipend							
FY27: \$113,768 MA60 Step 13 and \$2,700 Longevity and \$5,915 stipend							
9.0 FTE \$1,063,666							
Revenue Offset: \$122,383 is offset by Medicaid Reimbursements for this line item and \$87,498 is offset by IDEA grant for this line item							
Total: \$853,785.00							
02769441	516062	PSYCH	.00	914,632.00	1,008,268.00	1,015,374.50	.00 1,051,337.00 4.27%
Special Education BMHS Psychologist							
Scott White							
Position # 622							
FY25: \$107,760 MA60 Step 13							
FY26: \$110,723 MA60 Step 13							
FY27: \$113,768 MA60 Step 13							

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 BUDGET	PCT CHANGE
PSYCHOLOGICAL SERVICES							
Special Education BMHS Psychologist Debbi Royall Position # 615 FY25: \$107,760 MA60 Step 13 and \$2,700 Longevity FY26: \$110,723 MA60 Step 13 and \$2,700 Longevity FY27: \$113,768 MA60 Step 13 and \$2,700 Longevity							
Special Education Ditson Psychologist Kristen Walker (Hired FY26) Position # 728 FY26: \$80,208 MA60 Step 6 FY27: \$86,122 MA60 Step 7							
Special Education Dutile Psychologist Kelly Wong Position # 745 FY25: \$102,143 M60 Step 12 FY26: \$110,723 M60 Step 13 FY27: \$113,768 MA60 Step 13							
Special Education Hajjar / Marshall Psychologist Roberto Rodriguez Position # 770 FY25: \$107,760 MA60 Step 13 FY26: \$110,723 MA60 Step 13 FY27: \$113,768 MA60 Step 13							
Special Education Parker Psychologist Julie McGuire (Hired FY26) Position # 813 FY26: \$67,259 MA60 Step 2 FY27: \$72,219 MA60 Step 3							
Special Education Kennedy Psychologist Liz Higgins Position # 814 FY25: \$112,664 Doctorate Step 13 and \$2,700 Longevity FY26: \$115,762 Doctorate Step 13 and \$2,700 Longevity FY27: \$118,946 Doctorate Step 13 and \$2,700 Longevity							
Special Education Locke Psychologist Emily Morley Position # 508 FY25: \$110,454 MA75 Step 13 and \$2,900 Longevity FY26: \$113,491 MA75 Step 13 and \$2,900 Longevity FY27: \$116,613 MA75 Step 13 and \$2,900 Longevity							
Special Education Marshall Psychologist James Hamm Position # 552 FY25: \$112,664 Doctorate Step 13 and \$2,700 Longevity							

BILLERICA SCHOOL DEPT



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:		2025	2026	2026	2026	2026	2027	PCT
		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	BUDGET	CHANGE
PSYCHOLOGICAL SERVICES								
FY26: \$115,762 Doctorate Step 13 and \$2,900 Longevity								
FY27: \$118,946 Doctorate Step 13 and \$2,900 Longevity								
Special Education Parker Psychologist - reclassified from social worker 02761611								
516051 in FY26								
Julie Rizzo (Hired FY26)								
Position # 423								
FY26: \$67,259 MA Step 2								
FY27: \$72,219 MA Step 3								
03101111	10.0 FTE \$1,051,337.00 516050 PSYCH	18,242.70	.00	.00	-3,002.35	82,345.00	.00	.0%
03101211	516050 PSYCH	96,561.68	.00	.00	.00	61,291.00	.00	.0%
03101311	516050 PSYCH	107,760.12	.00	.00	.00	97,619.00	.00	.0%
03101511	516050 PSYCH	54,819.51	.00	.00	.00	97,619.00	.00	.0%
03101611	516050 PSYCH	67,698.45	.00	.00	.00	103,596.00	.00	.0%
TOTAL PSYCHOLOGICAL SERVICES		3,312,146.36	2,852,554.00	3,078,349.79	3,040,857.47	2,717,809.00	3,169,917.00	2.97%
03303143	518000 ATTENDANCE ATTENDANCE OFFICER Kimberly Anderson Position # 850 FY25: \$68,291 FY26: \$69,998 FY27: \$71,748	78,797.40	69,998.00	69,998.00	69,998.00	.00	71,748.00	2.5%
TOTAL ATTENDANCE SERVICES		78,797.40	69,998.00	69,998.00	69,998.00	.00	71,748.00	2.5%
01118751	516001 NURS SUPVR Lead Nurse BMHS Krista Shell Position #60 FY25: \$97,684 MA Step 13 FY26: \$110,723 MA60 Step 13 and \$5,630 stipend for lead nurse FY27: \$113,768 MA60 Step 13 and \$5,630 stipend for lead nurse	102,859.23	97,684.00	110,723.00	117,891.54	116,353.00	119,398.00	7.83%
01771101	518025 NURSE DIT School Nurse (.70 FTE) Catherine Kopek Position #104 FY25: \$88,182 BA Step 12 x .70 = \$61,727.40 FY26: \$90,607 BA Step 12 x .70 = \$63,424.90 FY27: \$93,099 BA Step 12 x .70 = \$65,169.30	163,870.35	169,487.40	174,239.25	175,826.96	56,200.00	178,937.30	2.70%
School Nurse (1.0 FTE) Courtney Finn Position #103								

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:		2025	2026	2026	2026	2026	2027	PCT
HEALTH SERVICES		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	BUDGET	CHANGE
01771201	FY25: \$92,591 MA Step 12 FY26: \$110,723 MA Step 13 FY27: \$113,768 MA Step 13 518025 NURSE DUT School Nurse Caitlin O'Leary Position #105	73,594.04	76,906.00	79,021.00	80,046.38	99,619.00	84,847.00	7.37%
01771301	FY25: \$73,594 BA Step 8 FY26: \$79,021 BA Step 9 FY27: \$84,847 BA Step 9 518025 NURSE HAJ School Nurse Jacklyn Benassi Position #106	85,244.90	89,081.00	91,531.00	91,907.92	72,829.00	98,280.00	7.37%
01771501	FY25: \$85,245 MA60 Step 8 FY26: \$91,531 MA60 Step 9 FY27: \$98,280 MA60 Step 10 518025 NURSE KEN School Nurse Michelle Davolio Position #107	100,566.07	97,684.00	105,389.00	106,173.00	79,471.00	113,768.00	7.95%
01771601	FY25: \$97,684 MA Step 13 FY26: \$100,370 MA Step 13 FY27: \$113,768 MA60 Step 13 518025 NURSE PAR School Nurse Erin Burcham Position #108	150,593.30	150,593.20	154,734.20	156,071.28	82,275.00	158,989.40	2.75%
01772101	School Nurse (.60 FTE) Kate Inzenga Position #109 FY25: \$88,182 BA Step 12 x .60 = \$52,909.20 FY26: \$90,607 BA Step 12 x .60 = \$54,364.20 FY27: \$93,099 BA Step 12 x .60 = \$55,859.40 518025 NURSE LOC School Nurse Janice Roberts Position #110 FY25: \$97,684 MA Step 13 FY26: \$110,723 MA60 Step 13 FY27: \$113,768 MA60 Step 13	100,566.07	97,684.00	110,723.00	111,878.85	88,532.00	113,768.00	2.75%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2026	2026	2027	PCT
HEALTH SERVICES			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	BUDGET	CHANGE
01772201	518025	NURSE MAR	110,460.12	110,460.00	113,423.00	113,878.85	147,299.00	116,668.00	2.86%
		School Nurse Helene Sullivan Position #111 FY25: \$107,760 MA60 Step 13 and \$2700 Longevity FY26: \$110,723 MA60 Step 13 and \$2700 Longevity fy27: \$113,768 MA60 Step 13 AND \$2900 Longevity							
01773101	518025	NURSE HS	199,421.95	359,798.00	375,878.38	378,038.72	213,407.00	395,342.00	5.18%
		School Nurse Denise Moore Position #112 FY25: \$102,143 MA60 Step 12 FY26: \$110,723 MA60 Step 13 FY27: \$113,768 MA60 Step 13							
		School Nurse Maureen Venezia Position #113 FY25: \$97,279 MA60 Step 11 FY26: \$104,952 MA60 Step 12 FY27: \$113,768 MA60 Step 13							
		1:1 Nurse Kristi Bradley Position #114 FY25: \$88,182 BA Step 12 FY26: \$90,607 BA Step 12 FY27: \$93,099 BA Step 12							
		District wide Floating Nurse Hailey Sexton Position #115 FY25: \$61,713 BA Step 4 FY26: \$ 69,577 MA Step 5 FY27: \$74,707 MA Step 6							
01779203	518000	SUB NURSES	162,600.02	22,000.00	22,000.00	3,630.00	70,000.00	22,000.00	.0%
		Account Detail: This budget line pays for substitute nurses at a rate of \$165 per day, to cover Nursing duties for professional development, sick and personal time.							
01779204	520005	SUP & MAIN	910.40	3,000.00	3,000.00	948.00	2,700.00	3,000.00	.0%
		Account Summary This line item pays for support and maintenance for AED Devices							

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:		2025	2026	2026	2026	2026	2027	PCT
HEALTH SERVICES		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	BUDGET	CHANGE
01779204	520024 PHYSICIANS	8,000.00	8,000.00	8,000.00	4,000.00	8,000.00	8,000.00	.0%
	Account Summary This line item pays for the districts contract with a Physician for the school year							
01779205	545013 NURSE SUPP	3,887.37	8,200.00	8,200.00	2,790.08	25,060.96	8,200.00	.0%
	Account Summary This line item pays for medical supplies districtwide							
01779206	546000 IN SERVICE	.00	800.00	800.00	.00	800.00	800.00	.0%
	National Board Certification Exam Reimbursements FY25: \$800 FY26: \$800 FY27: \$800							
	Detail: This budget reimburses nurses for the cost of exam, and their state license. See Article 52.1-52.5 in the Collective Bargaining Agreement.							
01779206	546002 TRAVEL	.00	200.00	200.00	.00	200.00	200.00	.0%
	In State Travel Reimbursements FY25: \$200 FY26: \$200 FY27: \$200							
	Detail: This budget reimburses nurses for the in-state costs for travel.							
02761931	518025 NURSE SAL	.00	110,210.00	113,247.00	111,878.85	.00	116,218.00	4.58%
	Preschool Nurse Kathleen Perry Position # 430 FY25: \$107,760 MA60 Step 13 and \$2450 Longevity FY26: \$110,723 MA60 Step 13 and \$2450 Longevity FY27: \$113,768 MA60 Step 13 and \$2450 Longevity							
TOTAL HEALTH SERVICES		1,262,573.82	1,401,787.60	1,471,108.83	1,454,960.43	1,062,745.96	1,538,415.70	4.80%
01318904	520000 REG TRANS	2,375,355.00	2,531,000.00	2,531,000.00	2,485,100.00	2,113,590.00	2,652,500.00	4.8%
	Account Detail: FY25: \$485 per bus x 180 days x 27 Buses = \$2,357,100 FY26: \$510 per bus x 180 days x 27 Buses = \$2,478,600 FY27: \$535 per bus x 180 days x 27 Buses = \$2,600,100 Extensions available to the Bus Contract with Eastern FY28: \$560 per bus x 180 days x 27 Buses = \$2,721,600 FY29: \$590 per bus x 180 days x 27 Buses = \$2,867,400							
	BMHS ROTC Program: \$255 per day x 180 days = \$45,900							
	Orchestra Monday Trips Between Locke and Marshall = \$6500							

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2026	2026	2027	PCT
TRANSPORTATION SERVICES			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	BUDGET	CHANGE
01318904	520014	HOMELESS	266,032.07	220,000.00	220,000.00	71,063.20	161,820.00	220,000.00	.0%
Account Summary This line pays for students experiencing homelessness, either to/from Billerica Public Schools. Based on circumstances, in some cases, the district will share the cost with the receiving district 50/50 for the total bill for transportation.									
01318920	520000	CON SR ADM	.00	.00	165,780.00	165,780.00	.00	115,200.00	0.0%
ELL TRANSPORTATION 2 BUSES AT \$326/DAY AND 180 DAYS = \$117,360 1 VAN AT \$314/DAY AND 180 DAYS = \$56,520 TOTAL FY27 - \$173,880 DECIDED TO HAVE A ELL PROGRAM AT PARKER, SO ELIMINATING A BUS AT \$58,680. NEW FY27 - \$115,200									
01318924	520000	VOC TRANS	.00	.00	49,500.00	49,500.00	.00	54,000.00	.0%
Account Summary For students accepted to non regional vocational opportunities (Students not attending Shawsheen) the district is required to offer transportation to and from the school. Minuteman 180 days @\$300 per day = \$54,000									
01318934	520000	FOST TRANS	152,426.00	163,977.00	163,977.00	40,579.00	.00	163,977.00	.0%
Account Summary This line pays for student placed in foster care who need transportation to continue to attend Billerica Public Schools FY26 Budget: \$163,977 based on three vans transporting from three different communities at \$303/day									
02769454	520000	SP TRN OUT	2,485,684.32	2,348,566.00	2,348,566.00	1,913,015.68	1,722,811.31	2,464,115.45	4.9%
Budget Summary Van Cost per day @ \$384/day Trombly Motor Coach Wheelchair Vans Action Ambulance \$225,000 Van Pool Cost Share Van = \$16,500 Extended School Year Estimate: \$252,000 FY27 - \$2,464,115.45 Estimate FY26: \$2,348,566									
02769455	520000	SP TRNS IN	771,825.00	1,262,640.00	1,096,860.00	1,096,860.00	.00	1,039,458.40	-17.7%
Account Detail: Christianson Bus Co. LLC Special Education In District Transportation 13 Vans x \$314/day x 180 days = \$734,760 2 wheelchair van x \$314/day x 180 days = \$113,040 4 Monitors x 4 hours per day x \$24.15 Hour x 180 days = \$69,552 Subtotal Regular Year: \$917,352 Summer School Transportation: 16 days x 15 vans @ \$314/day = \$75,360 16 days x 1 wheelchair van @ \$314/day = \$5,024 16 days x 3 buses @ \$326/day = \$15,648									

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:

TRANSPORTATION SERVICES	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 BUDGET	PCT CHANGE
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16 days x 3 monitors \$24.15 hour x 4 hours a day = \$4,636.80
 Extended Summer Programming
 8 days x 6 vans @ \$314/day = \$15,072
 8 days x 1 wheelchair van @ \$314/day = \$2,512
 8 days x 1 buses @ \$326/day = \$2,608
 8 days x 2 monitors \$24.15/hour x 4 hours a day = \$1,545.60

Subtotal Summer Programs: \$122,406.40

FY27 Total: \$1,039,458.40

Expected Total FY26: \$1,262,640 (OF THIS \$165,600 IS FOR ELL) = \$1,097,040

TOTAL TRANSPORTATION SERVICE	6,051,322.39	6,526,183.00	6,575,683.00	5,821,897.88	3,998,221.31	6,709,250.85	2.8%
01729101 516000 ATHL DIR	127,500.10	135,550.00	135,550.00	131,000.00	118,400.00	131,000.00	-3.4%

Athletic Director
 John Magliozzi
 Position #100
 FY25: \$127,500
 FY26: \$131,000
 FY27: \$131,000 and increase will be determined prior to 7/1/26 using pooled funds for nonunion raises (01058641-516000)

01729103 516050 TRAINER	57,354.95	51,250.00	51,250.00	51,000.00	41,156.00	51,250.00	.0%
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Athletic Trainer
 Aimee Montminy
 Position #102
 FY25: \$50,000.00
 FY26: \$51,250.00
 FY27: \$51,250.00 and increase will be determined prior to 7/1/26 using pooled funds for nonunion raises (01058641-516000)

01729103 518000 GAME OFFIC	108,795.00	94,000.00	94,000.00	75,405.00	20,000.00	94,000.00	.0%
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Account Summary
 FY27 Projection: \$94,000
 Paid to Arbiter Systems first, and then allocated to game officials; and to local hourly stipends paid for game management and ticket collection

01729103 518008 COACHES	308,659.17	234,852.00	234,852.00	77,557.34	200,000.00	234,852.00	.0%
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FY27 Schedule B BAFT Contract Stipends for Athletics
 Football Head Coach \$11,947 Step 2
 Football Asst Coach \$6,570 Step 2
 Football Asst Coach \$6,570 Step 2
 Football Asst Coach \$5,618 Step 2
 Football Asst Coach \$5,618 Step 2
 Freshman Football \$4,775 Step 2
 Freshman Football \$4,775 Step 2
 Girls Basketball Head Coach \$8,014 Step 2
 Boys Basketball Head Coach \$8,014 Step 2
 JV Coach Girls Basketball \$4,731 Step 2
 Freshman Coach Girls Basketball \$3,847 Step 2

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 BUDGET	PCT CHANGE
ATHLETIC/STUDENT/ACTIVITIES							
Boys Hockey Head Coach \$8,014 Step 2							
Boys Hockey Assistant Coach \$4,809 Step 2							
Boys Hockey JV Coach \$4,731 Step 2							
Girls Hockey Head Coach \$8,014 Step 2							
Girls Hockey Assistant Coach \$4,809 Step 2							
Wrestling Head Coach \$8,014 Step 2							
Wrestling Asst Coach \$4,890 Step 2							
Boys Cross Country Head Coach \$8,014 Step 2							
Boys Cross Country Asst Coach \$4,890 Step 2							
Girls Cross Country Head Coach \$8,014 Step 2							
Girls Cross Country Asst Coach \$4,890 Step 2							
Boys Indoor Track Head Coach \$8,014 Step 2							
Boys Indoor Track Asst Coach \$4,890 Step 2							
Boys Indoor Track JV Coach \$4.731 Step 2							
Girls Indoor Track Head Coach \$8,014 Step 2							
Girls Indoor Track Asst Coach \$4,890 Step 2							
Girls Indoor Track JV Coach \$4.731 Step 2							
Boys Outdoor Track Head Coach \$8,014 Step 2							
Boys Outdoor Track Asst Coach \$4,890 Step 2							
Boys Outdoor Track JV Coach \$4.731 Step 2							
Girls Outdoor Track Head Coach \$8,014 Step 2							
Girls Outdoor Track Asst Coach \$4,890 Step 2							
Girls Outdoor Track JV coach \$4.731 Step 2							
Baseball Head Coach \$6,799 Step 2							
Baseball Asst Coach \$4,424 Step 2							
Baseball JV Coach \$4,350 Step 2							
Baseball Freshman Coach \$3,468 Step 2							
Softball Head Coach \$6,799 Step 2							
Softball Asst Coach \$4,424 Step 2							
Softball JV Coach \$4,350 Step 2							
Boys Soccer Head Coach \$6,799 Step 2							
Boys Soccer JV Coach \$4,350 Step 2							
Boys Freshman Coach \$3,468 Step 2							
Girls Soccer Head Coach \$6,799 Step 2							
Girls Soccer JV Coach \$4,350 Step 2							
Girls Freshman Coach \$3,468 Step 2							
Boys Lacrosse Head Coach \$6,799 Step 2							
Boys Lacrosse Asst Coach \$4,424 Step 2							

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:

ATHLETIC/STUDENT/ACTIVITIES	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 BUDGET	PCT CHANGE
Boys Lacrosse JV Coach \$4,350 Step 2							
Boys Lacrosse Freshman Coach \$3,468 Step 2							
Girls Lacrosse Head Coach \$6,799 Step 2							
Girls Lacrosse Asst Coach \$4,424 Step 2							
Girls Lacrosse JV Coach \$4,350 Step 2							
Girls Lacrosse Freshman Coach \$3,468 Step 2							
Boys Volleyball Head Coach \$6,799 Step 2							
Boys Volleyball Asst Coach \$4,424 Step 2							
Girls Volleyball Head Coach \$6,799 Step 2							
Girls Volleyball JV Coach \$4,350 Step 2							
Girls Volleyball Freshman Coach \$3,468 Step 2							
Gymnastics Head Coach \$6,799 Step 2							
Boys Tennis Head Coach \$5,589 Step 2							
Girls Tennis Head coach \$5,589 Step 2							
Swimming Head Coach \$4,856 Step 2							
Swimming Asst Coach \$3,804 Step 2							
Swimming Diving Coach \$1,264 Step 2							
Golf Head Coach \$4,856 Step 2							
Golf Asst Coach \$3,804 Step 2							
Cheerleading Fall Head Coach \$8,014 Step 2							
Cheerleading Fall Asst Coach \$4,890 Step 2							
Cheerleading Winter Head Coach \$8,014 Step 2							
Cheerleading Winter Asst Coach \$4,890 Step 2							
Equipment Manager \$2851 Step 2							
Faculty Manager \$8,014 Step 2							
Event workers: \$45,000							
Unified Basketball							
Head Coach \$4,856 Step 2							
Asst. Coach \$3,804 Step 2							
Asst. Coach \$3,804 Step 2							
Subtotal: \$477,316							
Revenue from User Fees: FY26 \$212,464							
Revenue from Gate Tickets: FY26 \$30,000							
Total: \$234,852							
Middle School Athletics							

BILLERICA SCHOOL DEPT



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:		2025	2026	2026	2026	2026	2027	PCT
ATHLETIC/STUDENT/ACTIVITIES		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	BUDGET	CHANGE
	Locke Cross Country Head Coach \$5,589 Step 2							
	Marshall Cross Country Head Coach \$5,589 Step 2							
	Locke Volleyball Head Coach \$4,759 Step 2							
	Marshall Volleyball Head Coach \$4,759 Step 2							
	Locke Track Head Coach \$5,609 Step 2							
	Marshall Track Head Coach \$5,609 Step 2							
	Offset by Middle School Athletic Fees: \$31,914							
	No impact on operating budget							
01729104	520017 LEAD TRNG	.00	1,500.00	1,500.00	1,196.00	1,500.00	1,500.00	.0%
	This account will be level funded in FY26							
01729104	520018 RECONDITNG	29,265.85	32,601.00	32,601.00	30,626.57	39,294.37	32,601.00	.0%
	Account Summary							
	This line pays for reconditioning of sports equipment to extend the life of, and provide for proper and safe usage of equipment for all sports programs.							
	This account will be level funded in FY26							
01729104	520019 FB FILMS	13,000.00	13,500.00	13,500.00	13,000.00	500.00	13,500.00	.0%
	Account Summary							
	This line pays for the recording of Football games for film study							
	This account will be level funded in FY26							
01729104	520020 RENTAL FEE	13,046.00	16,500.00	16,500.00	11,670.00	12,000.00	16,500.00	.0%
	Account Summary							
	This line item pays for the rental and fees of program space for Golf, Swimming, and Gymnastics							
	This account will be level funded in FY26							
01729104	520023 SUPP SERV	13,916.00	14,028.00	14,028.00	12,900.00	9,028.00	14,028.00	.0%
	Account Summary							
	This line items pays for contracted services the Athletic department needs, such as details from the Billerica Police Department							
	This account will be level funded in FY26							
01729104	520062 UNIFORMS	19,831.13	20,000.00	20,000.00	17,971.93	10,070.00	20,000.00	.0%
	Account Summary							
	This line pays for replacement uniforms for sports programs, rotating yearly to replace uniforms for all sports programming							

BILLERICA SCHOOL DEPT



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2026	2026	2027	PCT	
ATHLETIC/STUDENT/ACTIVITIES			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	BUDGET	CHANGE	
01729104	523300	ATH TRANS	201,227.00	226,240.00	226,240.00	226,240.00	.00	242,400.00	7.1%	
Account Detail										
FY25: Athletic Bus Costs \$130/hr x 202 events x 8 Hours = \$210,080										
FY26: Athletic Bus Costs \$140/hr x 202 events x 8 Hours = \$226,240										
FY27: Athletic Bus Costs \$150/hr x 202 events x 8 Hours = \$242,400										
01729105	545000	MISC SUPP	375.14	750.00	750.00	731.68	2,819.28	2,250.00	200.0%	
This account was increased in FY27 for SWAY software to satisfy the concussion protocol, due to a grant not being available.										
Account Summary										
Office supplies for the Athletic Department										
FY25 - \$750										
FY26 - \$750										
F27 - \$2,250										
01729105	545013	MED SUPP	4,992.72	5,000.00	5,000.00	5,000.00	4,000.00	5,000.00	.0%	
Account Summary										
This line pays for the Athletics training supplies										
01729106	546001	MVC DUES	16,149.00	15,500.00	15,500.00	15,500.00	12,000.00	15,500.00	.0%	
Account Summary										
This line pays for the dues Billerica pays to the Merrimack Valley league as well as the MIAA statewide group										
01729106	546005	AWARDS	11,493.73	500.00	500.00	.00	500.00	500.00	.0%	
Account Summary										
This line pays for awards at banquets for the Athletic Department										
01729106	546007	ENTRY FEES	3,803.00	4,000.00	4,000.00	2,700.00	3,000.00	4,000.00	.0%	
Account Summary										
This line pays for the costs for post season play, as well as invitational entry fees for sports programs										
TOTAL ATHLETIC/STUDENT/ACTIV			929,408.79	865,771.00	865,771.00	672,498.52	474,267.65	878,881.00	1.5%	
01729115	545000	VLYBALL-GI	319.92	400.00	400.00	374.51	400.00	800.00	100.0%	
Increased this account to be equal to the budget for boys volleyball.										
FY25 - \$400										
FY26 - \$400										
FY27 - \$800										
01729115	545014	SWIMMING	.00	800.00	800.00	632.84	400.00	800.00	.0%	
01729115	545015	SOCR-GIRLS	296.93	800.00	800.00	751.61	400.00	800.00	.0%	

BILLERICA SCHOOL DEPT



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2026	2026	2027	PCT
ATHLETICS GIRLS			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	BUDGET	CHANGE
01729115	545016	SOFTBALL	923.92	1,500.00	1,500.00	1,417.82	1,150.00	1,750.00	16.7%
		This account was increased for FY27							
		FY25 - \$1,500							
		FY26 - \$1,500							
		FY27 - \$1,750							
01729115	545017	TENNIS	368.99	400.00	400.00	336.89	150.00	400.00	.0%
01729115	545018	GYMNASTIC	.00	150.00	150.00	.00	150.00	150.00	.0%
01729115	545019	BSKTBL-GR	439.95	800.00	800.00	524.83	400.00	800.00	.0%
01729115	545020	HOCKEY GLS	134.99	1,000.00	1,000.00	788.25	1,345.00	2,500.00	150.0%
		This account was increased to cover MIAA/MVS dues as both groups increased.							
		FY25 - \$1,000							
		FY26 - \$1,000							
		FY27 - \$2,500							
01729115	545021	LACRS-GRL	505.78	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
		TOTAL ATHLETICS GIRLS							
			2,990.48	6,850.00	6,850.00	4,826.75	5,395.00	9,000.00	31.4%
01729125	545000	VLYBALL-BO	351.91	800.00	800.00	627.64	400.00	800.00	.0%
01729125	545015	SOCCR-BYS	269.94	800.00	800.00	753.29	400.00	800.00	.0%
01729125	545017	TENNIS	368.99	400.00	400.00	336.77	150.00	400.00	.0%
01729125	545019	BSKTBL-BYS	439.95	800.00	800.00	525.07	400.00	800.00	.0%
01729125	545020	HOCKEY BYS	2,000.00	2,000.00	2,000.00	1,999.18	2,000.00	2,000.00	.0%
01729125	545021	LACROSSE	807.21	1,000.00	1,000.00	741.81	1,000.00	1,000.00	.0%
01729125	545022	BASEBALL	939.29	1,150.00	1,150.00	1,150.00	1,150.00	1,750.00	52.2%
		This account was increased for FY27 partially to make the same as softball and then \$250 additional for expenses.							
		FY25 - \$1,150							
		FY26 - \$1,150							
		FY27 - \$1,750							
01729125	545023	WRESTLING	.00	600.00	600.00	449.85	400.00	600.00	.0%
01729125	545024	FOOTBALL	13,467.55	15,122.00	15,122.00	15,122.00	12,874.59	15,122.00	.0%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:		2025	2026	2026	2026	2026	2027	PCT	
ATHLETICS BOYS		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	BUDGET	CHANGE	
TOTAL ATHLETICS BOYS		18,644.84	22,672.00	22,672.00	21,705.61	18,774.59	23,272.00	2.6%	
01729102	517000 CLR SALARY	52,062.90	51,771.00	53,354.12	53,582.32	.00	54,464.60	5.2%	
Athletic Secretary Laura Jenkins Position #101 FY25: \$50,596 and \$1,175 Longevity FY26: \$52,179.12 and \$1,175 Longevity FY27: \$53,289.60 and \$1,175 longevity									
01729135	545025 CHEERLDS	.00	400.00	400.00	.00	8,088.40	400.00	.0%	
01729135	545026 TRACK	1,264.80	1,600.00	1,600.00	922.06	1,600.00	1,600.00	.0%	
01729135	545027 GOLF	984.00	1,000.00	1,000.00	1,000.00	250.00	1,000.00	.0%	
TOTAL ATHLETICS		54,311.70	54,771.00	56,354.12	55,504.38	9,938.40	57,464.60	4.9%	
02653103	518000 MUS ADVISR	77,517.00	40,000.00	40,000.00	.00	48,835.00	40,000.00	.0%	
02851106	546002 STD ACT DI	2,983.79	3,000.00	3,000.00	216.00	.00	3,000.00	.0%	
02851306	546002 STD ACT HA	159.97	2,000.00	590.25	588.75	.00	2,000.00	.0%	
02851606	546002 ST ACT PAR	1,192.98	3,000.00	3,000.00	2,323.52	.00	3,000.00	.0%	
02852106	546002 ST ACT LOC	1,854.00	2,000.00	2,000.00	.00	.00	2,000.00	.0%	
02852206	546002 ST ACT MAR	625.00	2,483.00	2,483.00	.00	.00	2,483.00	.0%	
03101003	518000 ADVISORS	6,035.50	31,000.00	30,843.00	-1,329.00	25,000.00	31,000.00	.0%	
03202113	518000 ADVISORS	12,161.56	39,282.00	39,282.00	.00	35,000.00	34,582.00	-12.0%	
Account Detail: Homework Club \$3,110 x 4 = \$12,440 Student Council \$2,915 Yearbook \$2,915 Robotics \$2,915 Band \$3,605 Chorus \$2,079 Middle School Activities 8 Week Courses (3 Days) \$857 x 9 = \$7,713 Total: \$34,582									
03202213	518000 ADVISORS	33,329.65	39,282.00	39,282.00	.00	35,000.00	34,582.00	-12.0%	
Account Detail: Homework Club \$3,110 x 4 = \$12,440 Student Council \$2,915 Yearbook \$2,915 Robotics \$2,915 Band \$3,605 Chorus \$2,079									

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:		2025	2026	2026	2026	2026	2027	PCT
		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	BUDGET	CHANGE
OTHER STUDENT ACTIVITIES								
Middle School Activities 8 week Courses (3 Days)		\$857 x 9 = \$7,713						
Total: \$34,582								
03303123	518000 ADVISORS	200,923.86	199,075.00	199,075.00	31,703.01	135,000.00	199,075.00	.0%
Account Summary								
Detail: Advisors as well as Five Curriculum Support Specialist stipends (\$3,815 each)								
03303124	546002 STD ACT HS	7,450.00	20,553.00	17,895.79	11,374.00	.00	20,553.00	.0%
TOTAL OTHER STUDENT ACTIVITI		344,233.31	381,675.00	377,451.04	44,876.28	278,835.00	372,275.00	-2.5%
04251103	518022 CUSTODIANS	288,641.04	233,144.16	240,753.31	253,481.58	206,968.00	234,218.30	-2.71%
Gabriel Fiorentino								
Position #: 851								
FY25: \$55,806.40 Step 4, Uniform \$525, Differ \$2,592.84 Subtotal: \$58,942.40								
FY26: \$57,366.40 Step 4, Uniform \$525, Differ \$2,753.59 Subtotal: \$60,684.99								
FY27: \$58,926.40 Step 4, Uniform \$525, Differ \$2,828.47 Subtotal: \$62,279.87								
Robert Lage								
Position #: 852								
FY25: \$55,806.40 Step 5, Uniform \$525, Differ \$3,571.61 Longevity \$1,500								
Subtotal: \$61,403.01								
FY26: \$57,366.40 Step 5, Uniform \$525, Differ \$3,671.45 Longevity \$1,550								
Subtotal: \$63,112.85								
FY27: \$59,916.80 Step 5, Uniform \$525, Differ \$3,788.60 Longevity \$1,900								
Subtotal: \$66,130.40								
Mark Townsend								
Position #: 855								
FY25: \$55,806.40 Step 5, Uniform \$525, Differ \$3,571.61 Longevity \$2,200								
Subtotal: \$61,605.64								
FY26: \$57,636.80 Step 5, Uniform \$525, Differ \$4,322.76 Longevity \$2,400								
Subtotal: \$64,884.56								
FY27: \$47,444.80 Step 1, Uniform \$525, Differ \$3,558.36 Subtotal: \$51,528.16								
William Tierney								
Position #: 853								
FY25: \$55,806.40 Step 4, Uniform \$525, Differ \$2,678.71 Subtotal: \$59,010.11								
FY26: \$57,366.40 Step 4, Uniform \$525, Differ \$2,753.59 Subtotal: \$60,644.99								
FY27: \$58,926.40 Step 4, Uniform \$525, Differ \$2,828.47 Subtotal: \$62,279.87								
4.0 FTE Total \$242,218.30								
Offset by \$8,000 from Cafeteria Revolving Account								
Total: \$234,218.30								

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:		2025	2026	2026	2026	2026	2027	PCT
CUSTODIAL SERVICES/UTILITIES		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	BUDGET	CHANGE
04251203	518022 CUSTODIANS	87,066.21	114,815.75	118,314.18	120,651.62	110,684.00	118,212.81	-0.09%
	Mike Harding							
	Position #: 857							
	FY25: \$56,076.80 Step 5, Uniform \$525, Differ \$2,803.84 and \$2,200 Longevity							
	Subtotal: \$63,805.64							
	FY26: \$57,636.80 Step 5, Uniform \$525, Differ \$4,322.76 and \$2,250 Longevity							
	Subtotal: \$64,734.56							
	FY27: \$59,196.80 Step 5, Uniform \$525, Differ \$4,439.76 and \$2,300 Longevity							
	Subtotal: \$66,461.56							
	Michael Gomez (started 9/25)							
	Position #: 856							
	FY26: \$49,712.00 Step 2, Uniform \$525, Differ \$2,386.18 Subtotal \$52,623.18							
	FY27: \$56,513.60 Step 3, Uniform \$525, Differ \$2,712.65 Subtotal \$59,751.25							
	2.0 FTE Total \$126,212.81							
	Offset by \$8,000 from Cafeteria Revolving Account							
	Total: \$118,212.81							
04251303	518022 CUSTODIANS	105,110.74	144,620.80	149,558.99	159,038.22	137,742.00	153,631.37	2.72%
	Shawn Belanger							
	Position #: 854							
	FY25: \$55,806.40 Step 4, Uniform \$525, Differ \$2,678.71 Subtotal: \$59,010.11							
	FY26: \$57,366.40 Step 4, Uniform \$525, Differ \$2,753.59 Subtotal \$60,644.99							
	FY27: \$58,926.40 Step 4, Uniform \$525, Differ \$2,828.47 \$1,600 Longevity Subtotal							
	\$63,879.87							
	Will Doubleday (50% split)							
	Position #: 858							
	FY25: \$55,806.40 Step 4, Uniform \$525, Differ \$2,678.71 Subtotal: \$59,010.11							
	FY26: \$57,366.40 Step 4, Uniform \$525, Differ \$2,753.59 Subtotal \$60,644.99							
	FY27: \$58,926.40 Step 4, Uniform \$525, Differ \$2,828.47 Subtotal \$62,279.87							
	Split: \$31,139.94							
	Rich Debisz							
	Position #: 859							
	FY25: \$56,076.80 Step 5, Uniform \$525, Differ \$2,803.84 and \$2,350 Longevity							
	Subtotal: \$64,105.64							
	FY26: \$57,636.80 Step 5, Uniform \$525, Differ \$4,322.76 and \$2,400 Longevity							
	Subtotal: \$64,884.56							
	FY27: \$59,196.80 Step 5, Uniform \$525, Differ \$4,439.76 and \$2,450 Longevity							
	Subtotal: \$66,611.56							
	2.5 FTE Total: \$161,631.37							
	Offset by \$8,000 from the Cafeteria Revolving Account							
	Total: \$153,631.37							

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:

CUSTODIAL SERVICES/UTILITIES	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 BUDGET	PCT CHANGE
04251503 518022 CUSTODIANS	116,399.22	114,899.13	118,948.04	129,711.04	112,297.00	123,474.81	3.81%

James Kasilowski
 Position #: 861
 FY25: \$56,076.80 Step 5, Uniform \$525, Differ \$2,678.71 Longevity \$2,350
 Subtotal: \$61,755.64
 FY26: \$57,636.80 Step 5, Uniform \$525, Differ \$4,322.76 Longevity \$2,400
 Subtotal: \$64,884.56
 FY27: \$59,196.80 Step 5, Uniform \$525, Differ \$4,439.76 Longevity \$2,450
 Subtotal: \$66,611.56

Basil Pestana
 Position #: 860
 FY25: \$56,076.80 Step 5, Uniform \$525, Differ \$2,691.69 Longevity \$1,850
 Subtotal: \$61,143.49
 FY26: \$57,636.80 Step 5, Uniform \$525, Differ \$2,766.57 Longevity \$2,250
 Subtotal: \$60,978.37
 FY27: \$59,196.80 Step 5, Uniform \$525, Differ \$2,841.45 Longevity \$2,300
 Subtotal: \$64,863.25

2.0 FTE Total \$131,474.81

Offset by \$8,000 from the Cafeteria Revolving Account

Total: \$123,474.81							
04251603 518022 CUSTODIANS	128,921.58	198,630.65	206,954.16	215,306.73	192,174.00	214,646.93	3.72%

Brendon Marchand
 Position #: 875
 FY25: \$54,017.60 Step 3, Uniform \$525, Differ \$2,336.26 Subtotal: \$56,878.86
 FY26: \$57,366.40 Step 4, Uniform \$525, Differ \$2,753.59 Subtotal \$60,644.99
 FY27: \$58,926.40 Step 4, Uniform \$525, Differ \$2,828.47 Subtotal \$62,279.87

Eugene Philbrook
 Position #: 862
 FY25: \$55,806.40 Step 4, Uniform \$525, Differ \$2,678.70 Subtotal \$59,010.11
 FY26: \$57,366.40 Step 4, Uniform \$525, Differ \$2,753.59 Longevity \$1,550 Subtotal \$62,194.99
 FY27: \$58,926.40 Step 4, Uniform \$525, Differ \$2,828.47 Longevity \$1,600 Subtotal \$63,879.87

Mark Lavoie
 Position #: 863
 FY25: \$56,076.80 Step 5, Uniform \$525, Differ \$2,803.84 Longevity \$2,350 Subtotal \$61,755.64
 FY26: \$57,636.80 Step 5, Uniform \$525, Differ \$4,322.76 Longevity \$2,400 Subtotal \$64,884.56
 FY27: \$59,196.80 Step 5, Uniform \$525, Differ \$4,439.76 Longevity \$2,450 Subtotal \$66,611.56

Thomas Gagne .50 FTE Shared with BMHS
 Position #: 879
 FY25: \$47,978.32 Step 1, Uniform \$525, Differ \$2,197 Subtotal \$50,700.32

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:

CUSTODIAL SERVICES/UTILITIES	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 BUDGET	PCT CHANGE
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FY26: \$49,712.00 Step 2 Uniform \$525 Differential \$2,386.18 Subtotal: \$52,623.18
 FY27: \$56,513.60 Step 3, Uniform \$525, Differential \$2,712.65 Subtotal
 \$59,751.25
 50% Funded at Parker: 29,875.63

3.5 FTE Total: \$222,646.93

Offset by \$8,000 of the Cafeteria Revolving Account

Total: \$214,646.93

04252103	518022	CUSTODIANS	225,693.07	202,428.54	210,403.29	216,249.45	206,037.00	211,570.56	0.55%
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David Nunes

Position #: 864

FY25: \$55,806.40 Step 4, Uniform \$525, Differ \$2,678.71 Subtotal: \$59,010.11
 FY26: \$57,366.40 Step 4, Uniform \$525, Differ \$2,753.59 Subtotal: \$60,644.99
 FY27: \$58,926.40 Step 4, Uniform \$525, Differ \$2,828.47 Subtotal: \$62,279.87

Kevin Whitney

Position #: 865

FY25: \$54,017.60 Step 3, Uniform \$525, Differ \$2,336.26 Subtotal: \$56,878.86
 FY26: \$57,366.40 Step 4, Uniform \$525, Differ \$2,753.59 Subtotal: \$60,644.99
 FY27: \$58,926.40 Step 4, Uniform \$525, Differ \$2,828.47 Subtotal: \$62,279.87

Matt Whitney

Position #: 885

FY25: \$55,806.40 Step 4, Uniform \$525, Differ \$6,914.31 Subtotal: \$63,245.71
 FY26: \$57,366.40 Step 4, Uniform \$525, Differ \$4,302.48 Subtotal: \$62,193.88
 FY27: \$58,926.40 Step 4, Uniform \$525, Differ \$4,419.48 Subtotal: \$63,870.88

Will Doubleday (50% Split)

Position #: 858

FY25: \$55,806.40 Step 4, Uniform \$525, Differ \$2,678.71 Subtotal: \$59,010.11
 FY26: \$57,366.40 Step 4, Uniform \$525, Differ \$2,753.59 Subtotal: \$60,644.99
 FY27: \$58,926.40 Step 4, Uniform \$525, Differ \$2,828.47 Subtotal: \$62,279.87

Split: \$31,139.84

3.5 FTE Total \$219,570.56

Offset by \$8,000 of the Cafeteria Revolving Account

Total: \$211,570.56

04252203	518022	CUSTODIANS	358,956.64	283,660.32	290,756.63	293,030.67	276,490.00	299,790.50	3.11%
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Joe Kirchner

Position #: 868

FY25: \$47,978.32 Step 1, Uniform \$525, Differ \$2,197.48 Subtotal \$50,700.80
 FY26: \$49,712.00 Step 2, Uniform \$525, Differ \$2,386.18 Subtotal \$52,623.18
 FY27: \$56,513.60 Step 3, Uniform \$525, Differ \$2,712.65 Subtotal \$59,751.25

Joe Ferreira (Hired FY26 after Charlie's retirement 9/25)

Position #: 870

FY26: \$57,366.40 Step 4, Uniform \$525, Differ \$1,606.26 Subtotal \$59,497.66

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:

CUSTODIAL SERVICES/UTILITIES	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 BUDGET	PCT CHANGE
FY27: \$58,926.40 Step 4, Uniform \$525, Differ \$1,649.94 \$1,600 Longevity Subtotal \$62,701.34							
John Patterson							
Position #: 871							
FY25: \$56,076.80 Step 5, Uniform \$525, Differ \$2,691.69 Longevity \$2,200 Subtotal \$61,493.49							
FY26: \$57,636.80 Step 5, Uniform \$525, Differ \$2,766.57 Longevity \$2,400 Subtotal \$63,328.37							
FY27: \$59,196.80 Step 5, Uniform \$525, Differ \$2,841.45 Longevity \$2,450 Subtotal \$65,013.25							
Jonah Banks (Hired FY26)							
Position # 869							
FY26: \$46,612.80 Step 1, Uniform \$525, Differ \$2,237.41 Subtotal \$49,375.21							
FY27: \$50,752.00 Step 2, Uniform \$525, Differ \$2,436.10 Subtotal \$53,713.10							
Tom Bean							
Position #: 873							
FY25: \$56,076.80 Step 5, Uniform \$525, Differ \$2,803.84 Longevity \$2,350 Subtotal \$61,755.64							
FY26: \$57,636.80 Step 5, Uniform \$525, Differ \$4,322.76 Longevity \$2,400 Subtotal \$64,884.56							
FY27: \$59,196.80 Step 5, Uniform \$525, Differ \$4,439.76 Longevity \$2,450 Subtotal \$66,611.56							
5.0 FTE Total \$307,790.50							
Offset by \$8,000 of the Cafeteria Revolving Account							
Total: \$299,790.50							
04253103 518022 CUSTODIANS	697,605.38	746,637.89	758,070.34	639,967.09	661,777.00	733,248.56	-3.27%
Jared Plum (50% at Rink)							
Position # 883							
FY25: \$47,978.32 Step 1, Uniform \$525, Differ \$2,197.48 Subtotal \$50,700.80							
FY26: \$49,712.00 Step 2, Uniform \$525, Differ \$2,386.18 Subtotal \$52,623.18							
FY27: \$56,513.60 Step 3, Uniform \$525, Differ \$2,712.65 Subtotal \$59,751.25 (\$29,875.63 @ BMHS)							
Thomas Gagne (50% at Parker)							
Position # 879							
FY25: \$47,978.32 Step 1, Uniform \$525, Differ \$2,197.48 Subtotal \$50,700.80							
FY26: \$49,712.00 Step 2, Uniform \$525, Differ \$2,386.18 Subtotal \$52,623.18							
FY27: \$56,513.60 Step 3, Uniform \$525, Differ \$2,712.65 Subtotal \$59,751.25 (\$29,860.63 @ BMHS)							
Glenn Sockey							
Position # 74							
FY25: \$55,806.40 Step 4 Uniform \$525 Differential \$5,469.03 Subtotal: \$61,800.43							
FY26: \$57,366.40 Step 4 Uniform \$525 Differential \$7,056.07 Subtotal: \$64,947.47							
FY27: \$58,926.40 Step 4, Uniform \$525 Differential \$7,247.95 Subtotal \$66,699.35							

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 BUDGET	PCT CHANGE
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Michael Condon
 Position # 866
 FY25: \$51,008.36 Step 2, Uniform \$525, Differ \$2,336.26 Subtotal \$53,869.62
 FY26: \$55,265.60 Step 3 Uniform \$525 Differential \$2,682.75 Subtotal: \$58,473.35
 FY27: \$58,926.40 Step 4, Uniform \$525, Differ \$2,828.47 Subtotal \$62,279.87

Connor Gover
 Position # 876
 FY25: \$48,672 Step 2 Uniform \$525 Differential \$2,197.48 Subtotal: \$51,394.48
 FY26: \$55,265.60 Step 3 Uniform \$525 Differential \$2,625.75 Subtotal: \$58,443.55
 FY26: \$58,926.40 Step 4 Uniform \$525 Differential \$2,828.47 Subtotal: \$62,279.87

Eric Lally
 Position # 880
 FY25: \$56,076.80 Step 5 Uniform \$525 Differential \$2,691.69 Longevity \$2,350
 Subtotal: \$61,643.49
 FY26: \$57,636.80 Step 5 Uniform \$525 Differential \$2,766.57 Longevity \$2,400
 Subtotal: \$63,328.37
 FY27: \$59,196.80 Step 5 Uniform \$525 Differential \$2,841.45 Longevity \$2,450
 Subtotal: \$65,013.25

Mario Correia
 Position # 882
 FY25: \$55,806.40 Step 4 Uniform \$525 Longevity \$1,500 Subtotal: \$57,831.40
 FY26: \$57,366.40 Step 4 Uniform \$525 Longevity \$1,550 Subtotal: \$59,391.40
 FY27: \$58,926.40 Step 4 Uniform \$525 Longevity \$1,600 Subtotal: \$61,051.04

RYAN NICHOLAS (HIRED FY26)
 Position # 877
 FY26: \$44,820.00 Step 1 Uniform \$525 Differential \$2,151.36 Subtotal: \$47,496.36
 FY27: \$48,800.000 Step 2 Uniform \$525 Differential \$2,342.40 Subtotal: \$51,367.40

Paul Bauer
 Position # 881
 FY25: \$55,806.40 Step 4 Uniform \$525 Differential \$2,678.71 Longevity \$1,500
 Subtotal: \$60,510.11
 FY26: \$57,366.40 Step 5 Uniform \$525 Differential \$2,753.59 Longevity \$1,900
 Subtotal: \$62,544.99
 FY27: \$59,196.80 Step 5 Uniform \$525 Differential \$2,841.45 Longevity \$1,950
 Subtotal: \$64,463.25

Dave Femia
 Position # 884
 FY25: \$56,076.80 Step 5 Uniform \$525 Differential \$4,486.14 Longevity \$1,850
 Subtotal: \$62,937.94
 FY26: \$57,636.80 Step 5 Uniform \$525 Differential \$4,610.94 Longevity \$2,250
 Subtotal: \$65,072.74
 FY27: \$59,196.80 Step 5 Uniform \$525 Differential \$4,735.74 Longevity \$2,300
 Subtotal: \$66,757.54

Othman Hammoumi

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:		2025	2026	2026	2026	2026	2027	PCT
CUSTODIAL SERVICES/UTILITIES		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	BUDGET	CHANGE
Position #: 890								
FY25: \$55,806.40 Step 4, Uniform \$525, Differ \$2,592.84 Subtotal					\$58,924.24			
FY26: \$57,366.40 Step 4, Uniform \$525, Differ \$2,868.32 Subtotal					\$60,759.72			
FY27: \$58,926.40 Step 4, Uniform \$525, Differ \$2,946.32 Subtotal					\$62,397.72			
Charles Gird								
Position #: 886								
FY25: \$55,806.40 Step 4, Uniform \$525, Differ \$2,592.84 Subtotal					\$58,924.24			
FY26: \$57,366.40 Step 4, Uniform \$525 Subtotal					\$56,841.40			
FY27: \$58,926.40 Step 4, Uniform \$525 Subtotal					\$59,451.40			
CLOSED POSITION								
Position #: 887								
Neil Stamp								
Position # 878								
FY25: \$47,978.32 Step 1, Uniform \$525, Differ \$2,197.48 Subtotal					\$50,700.80			
FY26: \$49,903.20 Step 2, Uniform \$525, Differ \$2,386.18 Subtotal					\$52,814.38			
FY27: \$56,513.60 Step 3, Uniform \$525, Differ \$2,712.65 Subtotal					\$59,751.25			
12.0 FTE Total: \$741,248.56								
Offset by \$8,000 of the Cafeteria Revolving Account								
Total: \$733,248.56								
04259501	516000 BLDGS DIR	108,940.27	121,380.00	124,380.00	122,995.32	102,000.00	126,808.00	1.95%
Director of Buildings and Grounds								
Sean Bartlett								
Position # 951								
FY25: \$119,000.00								
FY26: \$121,380.00 and \$3,000 mileage								
FY27: \$123,808.00 and \$3,000 mileage								
04259501	516010 ASST DIR	83,935.87	87,300.00	87,300.00	87,300.00	.00	89,046.00	2.0%
Asst Director of Buildings and Grounds								
Jeff Page								
Position # 950								
FY25: \$85,588.00								
FY26: \$87,300.00								
FY27: \$89,046.00								
04259502	517000 SECRETARY	52,695.00	54,286.34	55,869.46	54,506.32	48,446.00	55,388.60	2.0%
Buildings & Grounds Clerk								
Karen Ernst								
Position # 888								
FY25: \$52,889.60 Step 6								
FY26: \$52,179.12 Step 6 Longevity:\$2,099								
FY27: \$53,289.60 and \$2,099 Longevity								

BILLERICA SCHOOL DEPT



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2026	2026	2027	PCT
CUSTODIAL SERVICES/UTILITIES			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	BUDGET	CHANGE
04259503	518000	OT CUST	106,188.02	165,000.00	165,000.00	40,365.11	200,000.00	165,000.00	.0%
		Account Summary This line pays for overtime for emergencies, snow removal, and for additional summer work districtwide to finish up projects each year							
04259503	518010	SUB CUST	19,207.52	23,000.00	23,000.00	10,755.58	24,000.00	23,000.00	.0%
		Account Summary This line pays for substitute custodians to cover absences							
04259503	518011	ALRM CLBK	8,095.68	11,000.00	11,000.00	3,740.67	14,000.00	11,000.00	.0%
		Account Summary This line pays for alarm callbacks districtwide							
04259503	518012	EXTRA ASST	33,964.00	50,000.00	50,000.00	38,362.50	40,000.00	50,000.00	.0%
		Account Summary This line pays for hourly employees to assist with furniture moving in the summer to clean buildings and prepare for school each fall							
04259504	520000	PEST CNTRL	5,950.88	5,000.00	5,000.00	4,000.00	9,265.79	5,000.00	.0%
		Account Summary This line pays for pest control districtwide							
04259525	545000	CUS SUPP	165,058.39	149,000.00	140,000.00	105,000.00	113,095.69	156,000.00	4.7%
		Account Summary Distriwide Custodial Supplies increased funding by \$7,000 for FY27							
		FY25 - \$149,000 FY26 - \$149,000 FY27 - \$156,000							
04259525	545009	UNIFORMS	3,179.15	3,122.00	3,743.96	3,743.96	3,122.00	3,122.00	.0%
		Account Summary This line pays for cold weather/rain gear for custodians							
04259525	545037	PAINTING	.00	1,000.00	378.04	.00	1,000.00	1,000.00	.0%
		Account Summary This line pays for brushes, rollers, and drop cloths districtwide							
	TOTAL CUSTODIAL SERVICES/UTI		2,595,608.66	2,708,925.58	2,759,430.40	2,498,205.86	2,459,098.48	2,774,158.44	2.4%
04259505	525600	GAS FUEL	880,661.86	623,287.98	623,287.98	623,287.98	310,031.07	623,287.98	.0%
		Account Summary Estimated Demand: 684,180 Therms or 68,418 DekaTherms Paying 1.25 per therm via Contract with NRG for FY25 Heating Season Paying .911 per therm via Contract with NRG for FY26 Heating Season Estimate .911 per therm for FY27 Heating Season							

BILLERICA SCHOOL DEPT



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:		2025	2026	2026	2026	2026	2027	PCT
HEATING OF BUILDINGS		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	BUDGET	CHANGE
TOTAL HEATING OF BUILDINGS		880,661.86	623,287.98	623,287.98	623,287.98	310,031.07	623,287.98	.0%
01158854	520010 INTERNET	55,346.26	60,000.00	60,000.00	58,337.60	80,000.00	60,000.00	.0%
Account Summary								
Districtwide cost for internet connection (Comcast fiber acquired through whalley Computer Associates)								
01158854	520051 TELEPHONE	24,367.80	40,000.00	40,000.00	29,998.05	62,263.42	40,000.00	.0%
Account Summary								
Districtwide Telephone utility service through Verizon								
01158854	520073 MAINTENANC	.00	5,000.00	5,000.00	.00	10,000.00	5,000.00	.0%
Account Summary								
Districtwide maintenance for telephones and communications equipment								
04259555	525600 ELECTRICIT	1,298,369.01	1,387,045.00	1,387,045.00	1,203,720.00	951,441.08	1,387,045.00	.0%
Account Detail: Power Purchase from the Lancaster Solar Array								
Estimated Demand for FY26: 6,304,750 kWhrs								
Estimated Production for FY26 and FY27: Production of Solar from the Lancaster Array: 5,637,030 kWhrs								
FY25 Cost to buy credits from the agreement: \$1,390,583 (\$.25c per kWhr)								
Difference in costs to purchase credits above the ability to produce at the solar array in lancaster: \$185,604								
FY25 Total Budget: \$1,576,188								
FY26 Rate: \$22c per kWh ; total budget: \$1,387,045								
Estimate for FY27 is .3725 per kWh - total budget \$1,387,045								
04259584	520000 CONT SERV	141,515.14	122,717.00	140,485.11	139,881.38	22,717.00	128,852.00	5.0%
Account Summary								
This line item pays for waste management, contracts for alarm services, contracts for operations ticket management, water chemicals, elevator maintenance, turf maintenance, and storage services								
This account was increased in FY27 by \$6,135								
FY25 - \$122,717								
FY26 - \$122,717								
FY27 - \$128,852								
TOTAL UTILITY SERVICES		1,519,598.21	1,614,762.00	1,632,530.11	1,431,937.03	1,126,421.50	1,620,897.00	.4%
01729145	545000 MID TRACK	2,760.64	6,560.00	6,560.00	2,850.40	67,857.84	6,560.00	.0%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2026	2026	2027	PCT
MAINTENANCE OF GROUNDS			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	BUDGET	CHANGE
04259523	518022	GROUNDS	64,559.48	125,181.20	128,832.60	120,009.99	118,884.00	133,569.12	3.68%
	John Barry Position #: 872 FY25: \$55,806.40 Step 4 Uniform \$525 Differential \$2,790.32 Longevity \$1,500 Subtotal: \$60,621.72 FY26: \$57,366.40 Step 4 Uniform \$525 Differential \$2,868.32 Longevity \$1,550 Subtotal: \$62,309.72 FY27: \$58,926.04 Step 4 Uniform \$525 Differential \$2,946.32 Longevity \$1,600 Subtotal: \$63,997.72								
	Joseph Rayne Position #: 892 FY25: \$56,076.80 Step 5 Uniform \$525 Differential \$5,607.68 Longevity \$2,350 Subtotal: \$64,559.48 FY26: \$57,636.80 Step 5 Uniform \$525 Differential \$7,208.94 Longevity \$2,400 Subtotal: \$67,770.74 FY27: \$59,196.80 Step 5 Uniform \$525 Differential \$7,399.60 Longevity \$2,450 Subtotal: \$69,571.40								
04259524	520000	2.0 FTE Total \$133,569.12 MASONRY	13,907.96	10,000.00	19,350.00	19,350.00	10,400.00	10,000.00	.0%
	Account Summary This line pays for repairs to existing masonry on the exterior of buildings districtwide								
04259524	520036	FENCING	.00	3,000.00	230.00	224.91	4,900.00	3,000.00	.0%
	Account Summary This line pays for repairs to existing fencing districtwide								
04259524	520037	PAVE REPS	266.05	2,500.00	10,000.00	9,988.00	6,470.00	2,500.00	.0%
	Account Summary This line pays for repairs to existing pavement and school roads								
04259524	520038	GRNS EQ MT	10,690.88	22,000.00	22,000.00	17,659.25	35,243.00	22,000.00	.0%
	Account Summary This line pays for repairs to existing grounds/landscaping equipment districtwide								
04259524	520039	VEH MAINT	12,822.08	10,000.00	10,000.00	4,229.49	6,100.00	10,000.00	.0%
	Account Summary This line pays for repairs and maintenance to existing vehicles districtwide								
04259535	545000	GRNDS SUPP	10,214.72	6,000.00	6,850.00	6,834.14	.00	6,000.00	.0%
	Account Summary This line pays for grounds supplies districtwide								

BILLERICA SCHOOL DEPT



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2026	2026	2027	PCT
MAINTENANCE OF GROUNDS			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	BUDGET	CHANGE
04259535	545038	FUEL/VEHC	16,798.47	15,000.00	15,000.00	11,500.00	11,500.00	17,500.00	16.7%

Account Summary
 This line pays for fuel for maintenance equipment districtwide
 This account was increased for FY27 by \$2,500

FY25 - \$15,000
 FY26 - \$15,000
 FY27 - \$17,500

TOTAL MAINTENANCE OF GROUNDS			132,020.28	200,241.20	218,822.60	192,646.18	261,354.84	211,129.12	5.4%
04259513	518013	OT MNTNCE	50,131.20	55,000.00	55,000.00	35,429.17	60,000.00	55,000.00	.0%

Account Summary
 This line pays for overtime for emergency repairs districtwide

04259513	518022	MAINTNANCE	164,009.62	204,359.91	209,791.95	204,808.22	106,356.00	216,397.59	3.15%
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Derek Sodre
 Position # 889
 FY25: \$55,806.40 Step 4 Uniform \$525 Differential \$5,469.03 Subtotal \$61800.43
 FY26: \$57,366.40 Step 4 Uniform \$525 Differential \$5,547.03 Longevity \$1,550
 Subtotal \$64,988.43
 FY27: \$58,926.40 Step 4 Uniform \$525 Differential \$5,774.79 Longevity \$1,600
 Subtotal \$66,826.19

Duane Dumont
 Position #: 891
 FY25: \$56,076.80 Step 5 Uniform \$525 Differential \$5,607.68 Longevity \$2,350
 Subtotal \$64,559.48
 FY26: \$57,636.80 Step 5 Uniform \$525 Differential \$7,204.60 Longevity \$2,400
 Subtotal \$67,766.40
 FY27: \$59,196.80 Step 5 Uniform \$525 Differential \$7,399.60 Longevity \$2,450
 Subtotal \$69,571.40

HVAC Technician:
 Open Position
 Position #1013
 FY 27: \$80,000

04259534	520000	ASBESTOS	22,711.81	15,000.00	15,000.00	.00	14,216.56	15,000.00	.0%
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Account Summary
 This line pays for asbestos remediation districtwide

04259534	520040	WINDOW REP	15,916.61	10,000.00	22,872.00	20,670.00	5,050.61	10,000.00	.0%
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Account Summary
 This line pays for repairs to existing glass/windows districtwide

BILLERICA SCHOOL DEPT



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2026	2026	2027	PCT
MAINTENANCE OF BUILDINGS			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	BUDGET	CHANGE
04259534	520041	SHADE REP	6,025.00	10,000.00	3,200.00	2,950.00	7,052.00	10,000.00	.0%
		Account Summary							
		This line pays for replacement shades and blinds districtwide							
04259534	520042	CARPET REP	4,339.39	4,700.00	3,900.00	3,900.00	1,200.00	4,700.00	.0%
		Account Summary							
		This line pays for carpet replacement districtwide							
04259534	520043	FLOOR REP	6,377.00	10,000.00	.00	.00	12,959.00	10,000.00	.0%
		Account Summary							
		This line pays for flooring replacement districtwide							
04259534	520044	ELEVATOR	29,556.19	16,000.00	16,000.00	4,350.00	27,540.00	16,000.00	.0%
		Account Summary							
		This line pays for repairs to existing elevators districtwide							
04259534	520045	GRNDS REPR	18,000.00	5,000.00	21,840.00	21,840.00	.00	5,000.00	.0%
		Account Summary							
		This line pays for tree maintenance and contracted services such as an arborist to provide professional advice for upkeep							
04259534	520046	HRDWR REP	14,849.04	12,500.00	6,100.00	3,639.56	16,000.00	12,500.00	.0%
		Account Summary							
		This line pays for supplies and equipment to make repairs on our existing hardware districtwide							
04259534	520047	WELDING	380.15	3,555.00	1,305.00	210.00	2,280.00	3,555.00	.0%
		Account Summary							
		This line pays for a contractor to perform welding repairs							
04259545	545000	MNT SUPP	41,131.81	50,000.00	44,400.00	39,939.54	30,753.09	50,000.00	.0%
		Account Summary							
		This line pays for supplies to general maintenance efforts districtwide							
04259544	520000	C TILE REP	373,427.82	396,114.91	399,408.95	337,736.49	283,407.26	408,152.59	3.0%
		Account Summary							
		This line pays for repairs to existing ceiling tiles districtwide							
04259544	520049	HVAC PARTS	904.45	3,200.00	700.00	46.29	3,877.12	3,200.00	.0%
		Account Summary							
		This line pays for repairs to existing ceiling tiles districtwide							
04259544	520049	HVAC PARTS	25,121.32	70,000.00	36,800.00	31,807.64	.00	70,000.00	.0%
		Account Summary							
		This line pays for supplies to perform upkeep and maint on HVAC equipment districtwide							

BILLERICA SCHOOL DEPT



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:		2025	2026	2026	2026	2026	2027	PCT
		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	BUDGET	CHANGE
04259544	520050 ELECTRICAL	108,361.99	100,000.00	82,928.00	65,892.00	86,000.00	105,000.00	5.0%
Account Summary		This line pays for repairs to existing electrical systems and equipment districtwide. This line was increased for FY27 by \$5,000.						
FY25 - \$100,000								
FY26 - \$100,000								
FY27 - \$105,000								
04259544	520052 PAINTING	3,007.18	5,000.00	700.00	537.50	7,000.00	5,000.00	.0%
Account Summary		This line pays for paint supplies districtwide						
04259544	520053 ROOF REP	58,370.00	30,000.00	30,000.00	30,000.00	23,828.00	35,000.00	16.7%
Account Summary		This line pays for repairs to existing roof structures districtwide. This account was increased for FY27 by \$5,000.						
FY25 - \$30,000								
FY26 - \$30,000								
FY27 - \$35,000								
TOTAL MAINTENANCE OF BUILDIN		195,764.94	208,200.00	151,128.00	128,283.43	120,705.12	218,200.00	4.8%
04259554	520000 ALRM SURV	11,699.80	40,000.00	31,231.89	26,487.81	40,612.53	40,000.00	.0%
Account Summary		This line pays for contracts to vendors who provide fire & burglar alarm monitoring services to all buildings districtwide						
TOTAL BUILDING SECURITY		11,699.80	40,000.00	31,231.89	26,487.81	40,612.53	40,000.00	.0%
01058624	520000 POSTAGE	3,537.12	3,537.12	3,537.12	3,537.12	1,983.00	3,537.12	.0%
Postage Lease Payments								
FY25: \$1,983								
FY26: \$3,537.12								
FY27: \$3,537.12								
Detail: This line item pays for Postage Machine Lease payments for Pitney Bowes. \$884.28 x 4 payments is \$3537.12 for the yearly lease cost.								
01729114	520000 REP & MNT	17,987.81	3,500.00	3,500.00	1,582.48	3,500.00	4,500.00	28.6%
This account was increased for FY27.								
Account Summary		This line pays for contracted service repairs and maintenance for athletic program equipment; such as service calls for weight equipment						
FY25 - \$3,500								
FY26 - \$3,500								
FY27 - \$4,500								

BILLERICA SCHOOL DEPT



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2026	2026	2027	PCT
MAINTENANCE OF EQUIPMENT			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	BUDGET	CHANGE
02659904	520000	MUS EQ REP	13,102.32	12,200.00	12,200.00	11,292.79	1,500.00	12,200.00	.0%
Account Summary									
Repair of band/orchestra/music instruments \$3,600									
Theater Equipment Repair \$7,000									
Kiln Maintenance/Repair \$1,600									
02659904	520027	PIANO REP	.00	1,200.00	1,200.00	.00	678.00	1,200.00	.0%
This account will be level funded in FY27									
02769464	520000	REP OF EQ	.00	4,000.00	4,000.00	698.85	1,120.00	4,000.00	.0%
04259564	520000	PLUMBING	97,143.02	101,000.00	96,760.00	71,315.93	118,232.46	101,000.00	.0%
Account Summary									
This line pays for repairs to existing plumbing districtwide									
04259564	520054	HVAC SERV	92,925.60	75,000.00	134,260.00	133,195.00	332,281.12	80,000.00	6.7%
Account Summary									
This line pays for repairs to existing HVAC equipment districtwide. This account was increased in FY27 by \$5,000									
FY25 - \$75,000									
FY26 - \$75,000									
FY27 - \$80,000									
04259564	520055	FIRE ALARM	99,969.31	45,000.00	49,000.00	48,741.09	61,500.00	45,000.00	.0%
Account Summary									
Repair to existing fire alarm, sprinklers and fire safety equipment district wide									
TOTAL MAINTENANCE OF EQUIPME			324,665.18	245,437.12	304,457.12	270,363.26	520,794.58	251,437.12	2.4%
04259574	520000	TOLLS	233.10	400.00	400.00	400.00	400.00	400.00	.0%
Account Summary									
Toll Charges for District vehicles for EZpass system; happens on rare occurrences.									
04259574	520057	ENG/ARCHT	1,217.64	.00	.00	.00	17,879.00	.00	.0%
Account Summary									
Reduced to zero for FY26, no expected architect/engineering expenses.									
TOTAL MAINTENANCE OF EQUIPME			1,450.74	400.00	400.00	400.00	18,279.00	400.00	.0%
04259594	520070	EXTRA MAIN	17,426.72	150,000.00	110,978.87	106,169.27	211,582.06	150,000.00	.0%
Account Detail: This account is a reserve for unanticipated expenses for the maintenance of schools									

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:		2025	2026	2026	2026	2026	2027	PCT
EXTRAORDINARY MAINTENANCE		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	BUDGET	CHANGE
TOTAL EXTRAORDINARY MAINTENA		17,426.72	150,000.00	110,978.87	106,169.27	211,582.06	150,000.00	.0%
01158801	516000 TECH MGR Director of Technology Mark Bishop Position #61 FY25: \$127,851.33 FY26: \$130,408.00 FY27: \$130,408.00 and increase will be determined prior to 7/1/26 using pooled funds for nonunion raises (01058641-516000)	135,199.14	130,408.00	130,408.00	130,408.00	115,800.00	130,408.00	.0%
01158803	518000 SYS ENG Network Engineer/Manager Bron Keo Position #62 FY26: \$68,500 and Network Guidance and Mentorship: \$1,500 FY27: \$68,500 and Network Guidance and Mentorship: \$1,500 and increase will be determined prior to 7/1/26 using pooled funds for nonunion raises (01058641-516000)	47,727.57	70,000.00	70,000.00	68,500.00	103,000.00	70,000.00	.0%
01158811	516000 DATA MGR Data Manager Mike Reault Position #63 FY25: \$94,000.00 FY26: \$110,000.00 FY27: \$112,200.00	93,999.88	104,350.00	110,000.00	110,000.00	110,000.00	112,200.00	2.00%
01158833	518003 TECH STAFF COMPUTER TECHNICIAN TIER II Brian Bedard Position #65 FY25: \$51,731.75 FY26: \$53,155.00 FY27: \$53,155.00 and increase will be determined prior to 7/1/26 using pooled funds for nonunion raises (01058641-516000) COMPUTER TECHNICIAN TIER II CAROLINE MARTIN (HIRED FY26) Position #64 FY26: \$66,300 FY27: \$66,300 and increase will be determined prior to 7/1/26 using pooled funds for nonunion raises (01058641-516000) Contracted Employees and Retired Employees: \$39,425.08	155,685.27	158,750.38	158,750.38	133,290.65	213,206.87	158,880.08	.1%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2026	2026	2027	PCT
NETWORK			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	BUDGET	CHANGE
01158874	520073	MAINT CON	5,704.85	20,000.00	20,000.00	5,000.00	33,800.70	20,000.00	.0%
Account Summary			Districtwide costs for IT contracted services; such as CDW Network Monitoring \$11,385 of ITC73 State Contract						
TOTAL NETWORK			438,316.71	483,508.38	489,158.38	447,198.65	575,807.57	491,488.08	1.7%
01118703	518005	SK PAY BB	131,714.59	150,000.00	150,000.00	39,799.70	158,548.00	150,000.00	.0%
Account Summary			This line item pays for collective bargaining agreements sick leave buy back on an annual basis.						
Historical Spending			FY20: \$266,036						
			FY21: \$163,100						
			FY22: \$148,585						
			FY23: \$169,565						
			FY24: \$118,265						
			FY25: \$131,715						
TOTAL EMPLOYEE RETIREMENT			131,714.59	150,000.00	150,000.00	39,799.70	158,548.00	150,000.00	.0%
01058634	520000	INSURANCE	4,200.00	11,700.00	11,700.00	4,850.00	19,560.00	12,500.00	6.8%
Account Summary			This line pays for the districts Student Accident Insurance (\$5,000) through McClosky Insurance, and for the annual DESE End of Year financial report review for CBIZ (\$7,500)						
TOTAL INSURANCE SERVICES			4,200.00	11,700.00	11,700.00	4,850.00	19,560.00	12,500.00	6.8%
01318903	518000	CRSNG GRD	236,293.00	244,265.70	244,265.70	107,981.28	150,000.00	244,265.70	.0%
Account Summary			Crossing Guards Districtwide						
Crossing Guard			Het Vidyarthi						
			Position #66						
			FY25: \$15,120.00						
			FY26: \$15,498.00						
			FY27: \$15,498.00						
Crossing Guard			Robert Reynolds						
			Position #68						
			FY25: \$12,474.00						
			FY26: \$12,785.85						
			FY27: \$12,785.85						
Crossing Guard			Paul Odierno						
			Position #69						
			FY25: \$12,852.00						
			FY26: \$13,173.30						

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:

CROSSING GUARDS	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 BUDGET	PCT CHANGE
FY27: \$13,173.30							
Crossing Guard							
John O'Hanlon							
Position #71							
FY25: \$17,010.00							
FY26: \$17,435.25							
FY27: \$17,435.25							
Crossing Guard							
Edward Guarente							
Position #73							
FY25: \$15,120.00							
FY26: \$15,498.00							
FY27: \$15,498.00							
Crossing Guard							
Open Position							
Position #74							
FY26: \$15,498.00							
FY27: \$15,498.00							
Crossing Guards Supervisor							
Catherine Marshall							
Position #84							
FY25: \$25,872.00							
FY26: \$26,518.80							
FY27: \$26,518.80							
Crossing Guard							
John Creeth							
Position #76							
FY25: \$15,120.00							
FY26: \$15,498.00							
FY27: \$15,498.00							
Crossing Guard							
Karen Walsh							
Position #77							
FY25: \$13,230.00							
FY26: \$13,560.75							
FY27: \$13,560.75							
Crossing Guard							
OPEN POSITION							
Position #78							
FY25: \$15,120.00							
FY26: \$15,498.00							
FY27: \$15,498.00							
Crossing Guard							

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:		2025	2026	2026	2026	2026	2027	PCT
CROSSING GUARDS		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	BUDGET	CHANGE
Thomas Charlantini Position #79 FY25: \$11,340.00 FY26: \$11,623.50 FY27: \$11,623.50								
Crossing Guard Gerard Corso Position #80 FY25: \$17,010.00 FY26: \$17,435.25 FY27: \$17,435.25								
Crossing Guard Debra Azevedo Position #81 FY25: \$15,120.00 FY26: \$15,498.00 FY27: \$15,498.00								
Crossing Guard Allan Tanner Position #82 FY25: \$7,560.00 FY26: \$7,749.00 FY27: \$7,749.00								
Crossing Guard Robert Cinelli Position #83 FY25: \$15,120.00 FY26: \$15,498.00 FY27: \$15,498.00								
Crossing Guard Robert Senesi Position #67 FY25: \$15,120.00 FY26: \$15,498.00 FY27: \$15,498.00								
16.0 Crossing Guards \$244,265.70								
01318915	545000 CR GUR SUP	49.93	.00	.00	.00	.00	.00	.0%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2026	2026	2027	PCT
CROSSING GUARDS			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	BUDGET	CHANGE
TOTAL CROSSING GUARDS			236,342.93	244,265.70	244,265.70	107,981.28	150,000.00	244,265.70	.0%
02769408	580000	FRN & EQUI	17,133.60	10,562.00	10,562.00	7,043.68	21,363.33	10,562.00	.0%
Account Summary									
This line pays for custodial equipment replacement and service districtwide									
TOTAL EQUIPMENT			17,133.60	10,562.00	10,562.00	7,043.68	21,363.33	10,562.00	.0%
04259508	580000	EQ REP SW	40,731.78	16,790.00	34,690.00	34,340.34	16,790.00	16,790.00	.0%
Account Summary									
This line item pays for vocational tuition for approved students who attend programs other than Shawsheen. One student attending Essex Aggie School and one student is attending Minuteman Tech for FY27.									
TOTAL REPL FURNITURE & EQUIP			40,731.78	16,790.00	34,690.00	34,340.34	16,790.00	16,790.00	.0%
91009904	520071	VOTEC TUIT	22,555.00	46,075.00	53,200.18	53,200.18	50,952.00	55,000.00	19.4%
Account Summary									
This line item pays for tuitions to private and residential special education placements.									
TOTAL PROGRAMS W/ OTHER SCHO			22,555.00	46,075.00	53,200.18	53,200.18	50,952.00	55,000.00	19.4%
02769434	520000	PR TUITION	2,255,868.81	1,784,500.88	1,373,906.88	1,356,836.62	3,598,243.54	1,580,231.00	-11.4%
Account Summary:									
This line item pays for tuitions to private and residential special education placements.									
FY27 - \$5,595,019 less \$3,014,788 Circuit Breaker Reimbursement, less \$1,000,000 IDEA = \$1,580,231									
FY26: \$5,814,645.54 less \$3,030,144.66 Circuit Breaker Reimbursement, less \$1,000,000 IDEA = \$1,784,500.88									
This line is offset by \$2,934,274 in Circuit Breaker Reimbursement									
This line is offset by \$1,000,000.00 in IDEA Grant Funds									
TOTAL PRIVATE SCHOOL PROGRAM			2,255,868.81	1,784,500.88	1,373,906.88	1,356,836.62	3,598,243.54	1,580,231.00	-11.4%
02769444	520030	VALLEY COL	706,102.59	862,752.84	982,512.84	955,758.80	915,630.00	1,314,867.00	52.4%
Account Summary									
This line pays for student special education tuition costs to our collaborative for special education placements.									
FY27 - \$1,314,867 (Estimate)									
FY26: \$862,752.84									
02769444	520032	OTH COLLAB	702,574.46	1,195,365.18	1,075,605.18	1,039,984.00	664,157.00	867,007.00	-27.5%
Account Summary:									
This line item pays for special education tuitions to collaboratives other than valley for placements of students.									
FY27 - \$867,007 (Estimate)									
FY26: \$1,195,365.18									
TOTAL COLLABORATIVE PROGRAMS			1,408,677.05	2,058,118.02	2,058,118.02	1,995,742.80	1,579,787.00	2,181,874.00	6.0%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY27 Billerica Public Schools Operating Budget FOR PERIOD 99

ACCOUNTS FOR:	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 BUDGET	PCT CHANGE
COLLABORATIVE PROGRAMS							
GRAND TOTAL	82,871,454.77	85,578,013.00	86,984,480.70	83,155,380.53	73,267,299.47	89,979,729.87	3.35%

** END OF REPORT - Generated by Michelle Clark **