



**SHAWSHEEN TECH**

# FY27 Budget

\*REVISED – 03/10/2026

Tony McIntosh, Superintendent-Director  
Paul Livingston, Interim Business Manager

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## School Committee

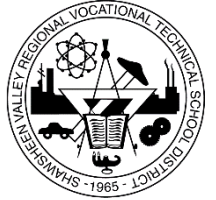
Bedford: Sarah Dorer, Brian O'Donnell, Esq.

Billerica: Taryn Gillis, Ronald Fusco

Burlington: Stacey Huberty, Kent Moffatt

Tewksbury: Robert Hutchins, Patricia Meuse, Esq.

Wilmington: Charles Fiore, Gwen Lawson



## FY27 Budget Introduction and Message

Our long-standing partnership with our sending communities has enabled us to develop, enhance, and continually refine the world-class vocational programming that distinguishes Shawsheen Valley Technical High School throughout the Commonwealth. We remain firmly committed to upholding this tradition of excellence while ensuring that all financial decisions demonstrate prudent and responsible stewardship of the resources entrusted to the district.

With this commitment guiding our planning, we are presenting a proposed budget for FY27 that reflects both the evolving needs of our students and the fiscal realities facing our district. While the budget initially appears to show a 6.09% increase, this figure is inflated due to transportation costs that were incorrectly offset according to the Regional Agreement last year. The true year-over-year operating increase is 1.71%, accurately representing the district's ongoing needs and responsible financial planning.

Several key factors have shaped FY27 budget:

- Two SOAR positions previously funded through external sources, were absorbed, ensuring continuity of student support services.
- All collective bargaining agreements have been finalized, providing stability and accurate salary projections for the coming years.
- Salary offsets have been applied where appropriate to reduce the impact on assessments to our communities.
- Health insurance costs have increased by 10%, reflecting market-wide trends that affect all municipal and regional districts.
- FY27 represents the first year of our new busing contract, resulting in cost adjustments aligned with current transportation needs and service expectations.

As always, we remain committed to delivering exceptional vocational and academic instruction while managing our resources with care. We are grateful for the continued support of our sending communities and look forward to building on our shared commitment to student success. The dedication of our teachers, administrators, and staff continues to inspire us, and we remain proud to serve the students, families, and communities that make Shawsheen such a vibrant and impactful institution.

Sincerely,

Tony McIntosh  
Superintendent-Director

Paul Livingston  
Interim Business Manager

# Table of Contents

	Page		Page
FY27 Budget Process	4	Capital Assessment & Operating Regional Agreement	12
FY27 Budget Distribution	5	FY27 Budget Summary	13
FY27 Capital Budget Allocation	6	Four Year Capital Budget Summary	14-20
Capital Budget Process	7	FY27 Operating Subtotals By Department	21-22
FY27 Operating Budget & Town Assessments	8	FY27 Operating Budget Details	23-41
Enrollments	9	FY27 Salary Projections	42-50
Required Minimum Contribution	10	DESE Chapter 70 Data	51-63
FY26/FY27 Assessment Comparison	11		

# FY27 Budget Process

November  
2025

- 11/01/2025 : Department Chairs and Directors receive Capital and Operating Budget Planning Form
- 11/04/2025: Department Chair Meeting - Budget Questions and Answers
- 11/18/2025: Joint Budget and Capital/Facilities Planning Subcommittee Meeting
- 11/25/2025: November School Committee Meeting

December  
2025

- 12/08/2025: Final Budgets due to Business Manager
- 12/03/2025 - 12/12/2025: Review of Budgets with Directors and Chairs
- 12/15/2025: Draft Budget prepared for review
- 12/16/2025: Joint Budget and Capital/Facilities Planning Subcommittee Meeting
- 12/16/2025: December School Committee Meeting

January  
2026

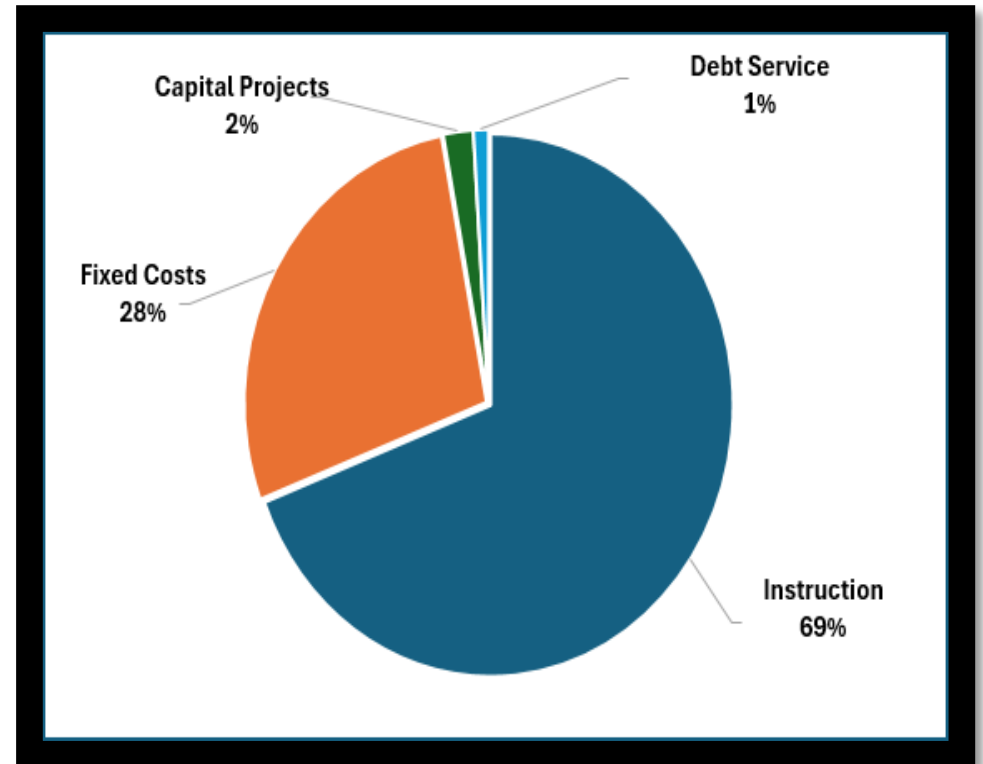
- 01/06/2026: Joint Budget and Capital/Facilities Planning Subcommittee Meeting
- 01/20/2026: Joint Budget and Capital/Facilities Planning Subcommittee Meeting
- 01/27/2026: Capital Budget Dinner with General Advisory Committee (CANCELED DUE TO INCLEMENT WEATHER)
- 01/27/2026: January School Committee Meeting (CANCELED DUE TO INCLEMENT WEATHER)
- 01/29/2026: Chapter 70 estimated funding released by the state

February  
2026

- 02/03/2026: Budget Subcommittee votes to approve the Operating Budget
- 02/05/2026: Meeting with District Town Managers
- 02/24/2026: Public Hearing for FY27 Operating Budget
- 02/24/2026: February School Committee

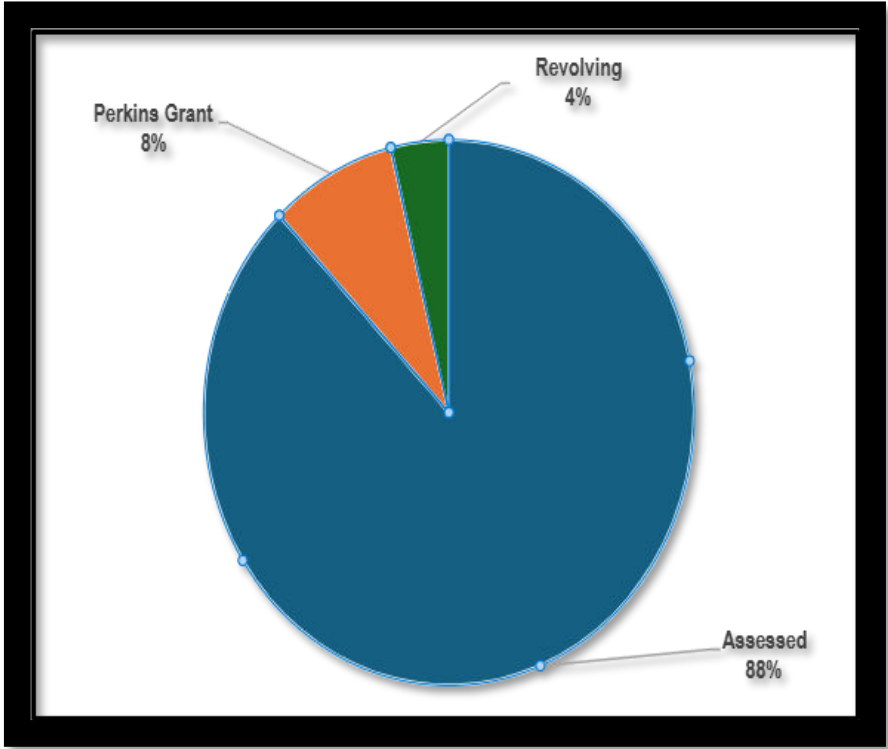
# FY27 Budget Distribution

Instruction	\$30,672,434
Fixed Costs	\$12,338,984
Capital Projects	\$881,280
Debt Service	\$446,100
<b>Total</b>	<b>\$44,338,798</b>



# FY27 Capital Budget Allocation

Assessed	\$1,327,379
Excess and Deficiency	\$ 0
Perkins Grant	\$126,074
Revolving	\$57,600
<b>Total</b>	<b>\$1,511,053</b>



# Capital Budget Process

	FY25	FY26	FY27
Initial Requests Prior to Reductions	\$1,962,283	\$2,362,025	\$1,734,251
Final Capital Requests	\$1,531,140	\$1,588,742	\$1,511,053
Revolving, Perkins, E&D Offset	\$242,440	\$442,800	\$183,674
<b>Final District Capital Budget Allocation</b>	<b>\$1,288,700</b>	<b>\$1,145,942</b>	<b>\$1,327,379</b>

# FY27 Operating Budget & Town Assessments

<b>FY27 General Operating Budget Total</b>	<b>\$44,338,798</b>
Transportation Aid + Transportation Revolving	\$1,323,733
Excess and Deficiency	\$0
Chapter 70 Aid	\$7,092,348
Grants and Revolving	\$520,000
<b>Total FY27 Assessment to Towns</b>	<b>\$35,402,717</b>

<b>Assessment by Town</b>				
Town	FY27 Capital Contribution	FY27 Minimum Contribution	FY27 Regional Operating Agreement	Total FY27 Assessment
Bedford	\$132,738	\$930,368	\$466,378	\$1,529,484
Billerica	\$460,515	\$8,144,307	\$4,452,763	\$13,057,585
Burlington	\$137,769	\$2,469,946	\$1,298,634	\$3,906,349
Tewksbury	\$337,197	\$6,019,277	\$3,204,519	\$9,560,993
Wilmington	\$259,160	\$4,722,058	\$2,367,088	\$7,348,306
<b>Total</b>	<b>\$1,327,379</b>	<b>\$22,285,956</b>	<b>\$11,789,382</b>	<b>\$35,402,717</b>

# Current Enrollments (October 1<sup>st</sup> Data)

Town	FY25	FY26	FY27
Bedford	39	45	53
Billerica	470	462	478
Burlington	118	119	143
Tewksbury	363	354	350
Wilmington	318	302	269
<b>Total</b>	<b>1308</b>	<b>1282</b>	<b>1293</b>

# Required Minimum Contribution

State formula determines each member towns' minimum contribution to Shawsheen.

Town	FY26	FY27	% Change
Bedford	\$759,723	\$930,368	22.46%
Billerica	\$7,566,990	\$8,144,307	7.63%
Burlington	\$1,963,746	\$2,469,946	25.78%
Tewksbury	\$5,850,675	\$6,019,277	2.88%
Wilmington	\$5,098,583	\$4,722,058	-7.38%
<b>Total</b>	<b>\$21,239,717</b>	<b>\$22,285,956</b>	

# FY26/FY27 Total Assessment Comparison

Town	FY26 Total Assessment	FY27 Total Assessment	Difference	Percent Increase
Bedford	\$1,249,018	\$1,529,484	\$280,466	22.45%
Billerica	\$11,792,752	\$13,057,585	\$1,264,833	10.73%
Burlington	\$3,069,215	\$3,906,349	\$837,134	27.28%
Tewksbury	\$9,088,596	\$9,560,993	\$472,397	5.20%
Wilmington	\$7,860,878	\$7,348,306	\$(512,572)	-6.52%
<b>Total</b>	<b>\$33,060,459</b>	<b>\$35,402,717</b>	<b>\$2,342,258</b>	<b>7.08%</b>

# Capital Assessment and Operating Regional Agreement

The capital budget funds all major capital projects such as equipment, construction projects, building repairs, maintenance, and technology. Capital budget needs are approved by the School Committee based on input from administrators, teachers, directors, and department chairs in order to support high-quality vocational and technical education. The regional agreement determines the capital budget assessment as well as the operating budget assessment to fund expenses that exceed the state's required minimum contribution and are enrollment based.

Town	FY27 Capital Assessments	FY27 Operating Agreement (Minimum + Operating)
Bedford	\$132,738	\$1,396,746
Billerica	\$460,515	\$12,597,070
Burlington	\$137,769	\$3,768,580
Tewksbury	\$337,197	\$9,223,796
Wilmington	\$259,160	\$7,089,146
<b>Total</b>	<b>\$1,327,379</b>	<b>\$34,075,338</b>

# FY27 Budget Summary: 1.71% (6.09% with transportation)

	FY26	FY27	Percent Increase/Decrease
Capital Assessment	\$1,145,942	\$1,327,379	15.83%
Operating Assessment	\$31,914,514	34,075,338	6.77%
Total Required Minimum Contributions	\$21,239,717	22,285,956	4.93%
Chapter 70 Aid	\$6,995,373	\$7,092,348	1.39%
Regional Transportation Aid	\$1,000,000	\$1,323,733	32.37%
Regional Transportation Aid Revolving	\$533,770		-100%
E&D Transfer to Capital Stabilization	\$750,000		-100%
E&D	\$237,500		-100%

# Four Year Capital Budget Summary

Shawsheen Tech Capital Budget Planning	FY27	FY28	FY29	FY30
Academics	\$60,000	\$ -	\$ -	\$ -
Admin Office	\$ -	\$ -	\$ -	\$ -
Admissions	\$ -	\$ -	\$ -	\$ -
Advanced Manufacturing Technology	\$ 50,000	\$104,800	\$142,800	\$ -
Athletics	\$40,000	\$500,000	\$ -	\$ -
Automotive Collision Repair & Refinishing	\$15,000	\$10,000	\$16,700	\$ -
Automotive Technology	\$12,600	\$ -	\$10,000	\$ -
Bond Issue	\$449,700	\$449,700	\$449,700	\$449,700
Business Office	\$15,000	\$ -	\$ -	\$ -
Business Technology/Marketing	\$7,500	\$15,000	\$25,000	\$25,000
Café	\$ -	\$ -	\$ -	\$ -
Carpentry	\$11,500	\$ -	\$ -	\$ -
Cosmetology	\$20,000	\$85,000	\$30,000	\$15,000
Culinary Arts/Hospitality Management	\$21,712	\$312,000	\$5,000	\$5,000
Dental Assisting	\$9,500	\$44,280	\$15,000	\$ -
Design & Visual Communications	\$42,560	\$8,300	\$ -	\$ -
Drafting	\$33,814	\$14,735	\$14,295	\$46,705
Education Technology	\$64,965	\$ -	\$ -	\$ -
Electricity	\$75,000	\$ -	\$ -	\$ -
Electronics/Engineering Technology	\$27,000	\$10,000	\$ -	\$ -
ELL	\$ -	\$ -	\$ -	\$ -
English/Reading	\$ -	\$ -	\$ -	\$ -
Fixed Costs	\$ -	\$ -	\$ -	\$ -
Graphic Communications	\$25,000	\$ -	\$ -	\$ -

# Four Year Capital Budget Summary

Shawsheen Tech Capital Budget Planning	FY27	FY28	FY29	FY30
Health Assisting	\$25,000	\$20,000	\$ -	\$ -
Heating-Ventilation-Air Conditioning- Refrigeration	\$18,500	\$ -	\$ -	\$ -
Information Support Services & Networking/Programming & Web Development	\$42,260	\$85,000	\$72,000	\$ -
Library	\$ -	\$155,000	\$ -	\$ -
Maintenance	\$367,542	\$80,000	\$ -	\$ -
Masonry & Tile Setting	\$20,000	\$ -	\$8,700	\$ -
Math	\$ -	\$ -	\$ -	\$ -
Medical Assisting	\$ -	\$8,000	\$ -	\$ -
Metal Fabrication & Joining Technologies	\$ -	\$ -	\$ -	\$ -
Nurse's Office	\$ -	\$ -	\$ -	\$ -
Physical Education	\$ 12,000	\$10,000	\$10,000	\$25,000
Principal's Office	\$ -	\$ -	\$ -	\$ -
Plumbing	\$30,000	\$ -	\$350,000	\$350,000
Science	\$18,500	\$135,000	\$ -	\$ -
School Committee	\$ -	\$ -	\$ -	\$ -
Social Studies	\$ -	\$ -	\$ -	\$ -
Spanish	\$ -	\$ -	\$ -	\$ -
Student Activity	\$ -	\$ -	\$ -	\$ -
Support Services	\$ -	\$10,000	\$ -	\$ -
Teaching	\$ -	\$ -	\$ -	\$ -
Vocational Programs	\$ -	\$ -	\$ -	\$ -
<b>Total Requested</b>	<b>\$ 1,327,379</b>	<b>\$ 2,056,815</b>	<b>\$ 1,149,195</b>	<b>\$916,405</b>

# Capital Budget FY27

Department	Project	Capital	Revolving	Perkins
Autobody	Replace Mid-Rise Lift	\$15,000		
Automotive Technology	Dual Refrigerant Management		\$12,600	
Carpentry	7' x 14' Tool Trailer	\$10,500		
	Floor Drill Press	\$1,000		
Drafting	(19) Student Devices (3) Teacher Devices			\$33,814
Electrical	Shop Expansion Workstations and Tooling	\$75,000		
Electronics/Engineering Technology	Staff Furniture	\$3,000		
	Student Furniture, Storage Cabinets, TV w/ Storage	\$24,000		
Heating-Ventilation-Air Conditioning-Refrigeration	Single Door Reach-In Refrigerator	\$5,800		
	2-Door Reach-In Refrigerator	\$7,200		
	2-Door Deli Prep Tables	\$5,500		
Machine Technology	Student Devices			\$50,000
Masonry & Tile Setting	Dust Collector	\$20,000		
Plumbing	Exhaust System	\$30,000		
Business Technology	School Store Floating Floor	\$7,500		
Information Support Services & Networking/Programming & Web Development	Laptops			\$42,260
Cosmetology	New Floor Installation		\$20,000	
Culinary	Reach-In Freezer	\$8,712		
	Commercial Dish Washer	\$13,000		
Dental Assisting	Digital Sensor	\$9,500		

# Capital Budget FY27

Design & Visual Communications	(20) Student Devices	\$42,560		
Graphic Arts	Direct-To-Film (DTF) Printer System	\$25,000		
Health Assisting	(50) Seminar Room Chairs		\$25,000	
Academic Programs	Classroom Furniture - Schoolwide	\$60,000		
Science	Lab Bench w/ (2) Sinks - Rm. 523	\$18,500		
Physical Education	Free-Weight Room Rubber Floor Installation	\$12,000		
Athletics	Baseball Field Nets	\$20,000		
	Football/Lax/Soccer Field Pellets	\$8,000		
	Diving Blocks	\$12,000		
Maintenance	Bobcat Utility Vehicle	\$28,542		
	Carpet Removal/VCT Flooring Install - Library Hallway	\$12,000		
	Plumbing Repairs	\$20,000		
	Exhaust Fans	\$10,000		
	Ductless Heat Pumps	\$12,000		
	FMC Energy Management	\$35,000		
	PoolPak Replacement	\$250,000		
Business Office	Bond Principal	\$425,550		
	Bond Interest	\$20,550		
	Safety/Right to Know	\$15,000		
Education Technology	(7) Classroom Projector Replacements	\$43,965		
	Access Point Switches - Gymnasium and Fitness Center	\$21,000		
<b>Total</b>		<b>\$1,327,379</b>	<b>\$57,600</b>	<b>\$126,074</b>

# Capital Budget FY28

Department	Project	Total Cost
Advanced Manufacturing Technology	HAAS ST20Y CNC Lathe	\$104,800
Athletics	Update the Boys and Girls Locker Rooms	\$500,000
Automotive Collision Repair & Refinishing	Dent Fix Aluminum Repair Station	\$10,000
Bond Issue	Bond Issue	\$449,700
Business Technology/Marketing	Modernize/Update Flooring in Rooms 523 and 513	\$15,000
Cosmetology	Replace Front Desk	\$5,000
Culinary Arts/Hospitality Management	Renovate/Expand Rams Head Dining Room	\$300,000
Culinary Arts/Hospitality Management	Four-Door Reach In Freezer	\$12,000
Dental Assisting	Digital Radiography Sensor Kit	\$30,000
Dental Assisting	Sensor Kit: 2 Sensors, 2 Sensor Holders & 2 Positioning Kits	\$14,280
Design & Visual Communications	Lab A&C Renovation	\$8,300
Drafting	HP Color LaserJet Printer/Copier	\$14,735
Electronics/Engineering Technology	Machine Vision & Quality Control Curriculum, Cognix Kit & Rotary Table	\$10,000
Health Assisting	15 Computers for New State Nurse Assistant Tests	\$20,000
Information Support Services & Networking/Programming & Web Development	Upgraded Computers	\$65,000
Information Support Services & Networking/Programming & Web Development	Renovations for Room 503	\$20,000
Library	Replacement of Existing Fixed and Outdated Furniture with Flexible Furniture.	\$75,000
Library	Replace Carpet	\$30,000
Library	Replace Wheelchair Lift.	\$50,000
Maintenance	Telescopic Reach Forklift	\$80,000
Medical Assisting	Two New Hi/Low Industry Standard Medical Exam Tables which are Adjustable for People with Disabilities and Elderly.	\$8,000
Physical Education	2 Dynamic Squat Racks	\$10,000
Science	Updating Safety Equipment in Science Labs (Sprinklers, Sinks, Outlets)	\$135,000
Support Services	Permanent Soundproof Wall Between 317 and 318	\$10,000
		<b>\$2,056,815</b>

# Capital Budget FY29

Department	Project	Total Cost
Advanced Manufacturing Technology	HAAS UMC-500 CNC Milling Machine	\$142,800
Automotive Collision Repair & Refinishing	Pro Spot Smart Mig Double Pulse, 3 Phase Welder	\$16,700
Automotive Technology	Replace Brake Lathe	\$10,000
Bond Issue	Bond Issue	\$449,700
Business Technology/Marketing	Modernizing the Rams School Store Retail Space	\$25,000
Cosmetology	Replace Student Counters, Create New Shampoo Area	\$30,000
Culinary Arts/Hospitality Management	Various Pots, Pans Utensils	\$5,000
Dental Assisting	AN DXXTR Panorex Manikin 546005	\$15,000
Drafting	HP Designjet Plotter	\$14,295
Information Support Services & Networking/Programming & Web Development	Student Work Stations (3 classrooms)	\$72,000
Masonry & Tile Setting	Dump Trailer, 6' x 10'	\$8,700
Physical Education	4 Smart T.V. Monitors	\$10,000
Plumbing	Shop Expansion Phase 1	\$350,000
		<b>\$1,149,195</b>

# Capital Budget FY30

Department	Project	Total Cost
Bond Issue	Bond Issue	\$449,700
Business Technology/Marketing	Continuation Plan for Individual Whiteboards	\$25,000
Culinary Arts/Hospitality Management	Dining Room Upgrade	\$5,000
Cosmetology	Replace Cabinets, Sink and Counter in the Supply Room	\$15,000
Drafting	3D Printing Machine	\$33,105
Drafting	Afinia 3D Printer	\$13,600
Physical Education	Fitness Center Rug Replacement	\$25,000
Plumbing	Shop Expansion Phase 2	\$350,000
		<b>\$916,405</b>

# FY27 Operating Subtotals By Department

Total Per Department	FY26 Operating Budget	FY27 Operating Budget	Percent Change
Total 001 SCHOOL COMMITTEE	\$60,258	\$65,000	7.90%
Total 002 ADMIN OFFICE	\$3,018,933	\$3,430,792	13.60%
Total 003 HVAC-R	\$415,621	\$403,974	-2.80%
Total 004 AUTOMOTIVE	\$576,856	\$504,693	-12.50%
Total 005 AUTOBODY	\$257,930	\$276,317	7.10%
Total 006 BUSINESS TECH	\$423,606	\$429,654	1.40%
Total 007 CARPENTRY	\$638,345	\$566,791	-11.20%
Total 009 COSMETOLOGY	\$393,400	\$382,729	-2.70%
Total 010 CULINARY	\$481,307	\$534,871	11.10%
Total 011 ISSN	\$475,016	\$638,892	34.50%
Total 013 DRAFTING	\$396,077	\$398,306	0.60%
Total 014 ELECTRONICS	\$414,792	\$417,161	0.60%
Total 015 ELECTRICAL	\$724,114	\$813,718	12.40%
Total 016 GRAPHIC ARTS	\$546,878	\$549,430	0.50%
Total 017 HEALTH	\$601,880	\$512,448	-14.90%
Total 018 ADVANCED MANUFACTURING	\$457,064	\$391,776	-14.30%
Total 019 MASONRY	\$388,630	\$429,965	10.60%
Total 020 METAL FAB	\$391,817	\$398,407	1.70%
Total 022 PLUMBING	\$565,800	\$617,708	9.20%
Total 023 DESIGN VISUAL COMMUNICATION	\$558,357	\$633,787	13.50%
Total 024 ENGLISH/READING	\$1,854,247	\$1,860,913	0.40%

# FY27 Operating Subtotals By Department

Total 025 MATH	\$1,513,271	\$1,544,996	2.10%
Total 026 PHYSICAL EDUCATION	\$621,500	\$565,473	-9.00%
Total 027 SCIENCE	\$1,311,225	\$1,437,945	9.70%
Total 028 SOCIAL STUDIES	\$1,127,694	\$928,456	-17.70%
Total 029 SPECIAL EDUCATION	\$2,970,457	\$3,996,899	34.60%
Total 031 LIBRARY	\$120,234	\$128,326	6.70%
Total 032 GUIDANCE	\$1,148,424	\$1,206,434	5.10%
Total 033 ATHLETICS	\$1,340,329	\$1,288,310	-3.90%
Total 035 NURSE	\$338,100	\$337,786	-0.10%
Total 036 STUDENT ACTIVITY	\$292,387	\$261,744	-10.50%
Total 037 TEACHING	\$700,100	\$677,220	-3.30%
Total 038 BUILDING	\$1,137,282	\$1,476,077	29.80 %
Total 039 FIXED COSTS	\$10,386,971	\$12,787,084	23.10%
Total 064 COMPUTER SERVICES	\$1,605,885	\$1,615,128	0.60%
Total 106 SPANISH	\$109,336	\$123,230	12.70%
Total 107 DENTAL ASSISTING	\$416,148	\$420,876	1.10%
Total 108 MEDICAL LAB TECHNICIAN	\$389,350	\$414,300	6.40%
Total 109 VOCATIONAL PROGRAMS	\$221,866	\$216,860	-2.30%
Total 126 ELL	\$265,450	\$279,523	5.30%
Total 127 PRINCIPAL'S OFFICE	\$108,550	\$108,210	-0.30%
Total 128 ADMISSIONS	\$155,170	\$155,170	0.00%
Total 129 ACADEMICS	\$135,174	\$111,400	-17.60%
<b>Total</b>	<b>\$40,055,831</b>	<b>\$44,338,798</b>	

# FY27 Operating Budget Details

ACCOUNT DESCRIPTION	FY 26 Voted Budget	FY27 Requested Budget	% Diff.	Concise Budget Notes
Supplies	\$ -	\$ 5,000		
Professional Development	\$ 5,211	\$ 10,000	91.90%	
Secretarial Service	\$ 2,779	\$ -	-100.00%	
Legal Counsel	\$ 46,575	\$ 35,000	-24.90%	
Legal Special Education	\$ 5,693	\$ 15,000	163.50%	
<b>Total 001 SCHOOL COMMITTEE</b>	<b>\$ 60,258</b>	<b>\$ 65,000</b>	<b>7.90%</b>	
District Professional Development	\$ 10,000	\$ 40,000	300.00%	Consolidation of all District and Administrative PD into one account
Admin Office Other/Assoc Fee	\$ 32,000	\$ 110,000	243.80%	Consultants - public relations and MSBA
Admin Merit & Longevity	\$ 25,000	\$ 25,000	0.00%	
Admin Office Supplies	\$ 30,000	\$ 30,000	0.00%	
Admin Other/Audit Fee	\$ 55,000	\$ 58,000	5.50%	
Admin Office Salary Supt	\$ 225,180	\$ 245,000	8.80%	
Admin Salary Business Manager	\$ 170,726	\$ 190,744	11.70%	
Food Nutrition Director	\$ 90,435	\$ 98,447	8.90%	
Salary: Assistant Treasurer	\$ 77,877	\$ 81,604	4.80%	
Salary: Lead Teachers	\$ -	\$ 70,000		New account to capture all 20 Lead Teacher Salaries
Executive Admin Assistant	\$ 103,164	\$ 96,269	-6.70%	New Hire Replacing Tenured Employee
Business Executive Admin Assistant	\$ 78,139	\$ 75,688	-3.10%	New Hire Replacing Tenured Employee
Admin Comptroller	\$ 95,969	\$ 99,568	3.80%	
Business Office Support Staff	\$ 220,620	\$ 326,312	47.90%	All Business Office salaries consolidated into

# FY27 Operating Budget Details

				one account
Summer Project Salaries	\$ 5,150	\$ 20,000	288.30%	Not previously budgeted for
Dean's Office Supplies	\$ 4,000	\$ -	-100.00%	
Principal	\$ 178,495	\$ 184,816	3.50%	
Director Data And Assessment	\$ 147,178	\$ 150,498	2.30%	
Admin Vocational Director	\$ 166,185	\$ 162,539	-2.20%	
Dean of Students	\$ 282,283	\$ 141,731	-49.80%	
Assistant Dean	\$ 47,553	\$ 49,930	5.00%	
Dean's Office: Attendance Para	\$ 52,308	\$ -	-100.00%	All paraprofessionals consolidated to Special Education
Admin Assistant Dean's Office	\$ 57,803	\$ 61,139	5.80%	
Administrative Assistants	\$ 261,056	\$ 285,288	9.30%	
Admin Assistant Principal's Office	\$ 82,366	\$ 80,073	-2.80%	
Assistant Principal	\$ 142,000	\$ 152,696	7.50%	
Director of Admission	\$ -	\$ 149,822		
Software	\$ 5,900	\$ 60,000	916.90%	MUNIS software updates and training
Contracted Services	\$ 6,000	\$ -	-100.00%	
Academic Director	\$ 162,528	\$ 168,622	3.70%	
Admin Office Contract Services	\$ 94,018	\$ 105,000	11.70%	District wide copier leases and supplies
Student Resource Officer	\$ 110,000	\$ 112,000	1.80%	
<b>Total 002 ADMIN OFFICE</b>	<b>\$ 3,018,933</b>	<b>\$ 3,430,792</b>	<b>13.60%</b>	
Professional Salaries	\$ 358,302	\$ 324,199	-9.50%	
Supplies	\$ 53,344	\$ 57,000	6.90%	Significant increase in copper prices
Textbooks	\$ -	\$ 1,725		
Software	\$ -	\$ -		
Contract Services	\$ 1,225	\$ -	-100.00%	

# FY27 Operating Budget Details

Tools	\$ 2,750	\$ 2,550	-7.30%	
Equipment	\$ -	\$ 18,500		Single Door Reach-In Refrigerator; 2-Door Reach-In Refrigerator 2-Door Deli Prep Tables
<b>Total 003 HVAC-R</b>	<b>\$ 415,621</b>	<b>\$ 403,974</b>	<b>-2.80%</b>	
Professional Salaries	\$ 553,236	\$ 479,903	-13.30%	Staff turnover due to retirements and promotions
Supplies	\$ 5,495	\$ 5,615	2.20%	Increased cost of general shop supplies Aging sandblast cabinet requires more maintenance and repair
Textbooks	\$ 2,200	\$ 2,200	0.00%	
Software	\$ -	\$ -		
Contract Services	\$ 13,425	\$ 14,400	7.30%	
Tools	\$ 2,500	\$ 2,575	3.00%	
Equipment	\$ -	\$ -		
<b>Total 004 AUTOMOTIVE</b>	<b>\$ 576,856</b>	<b>\$ 504,693</b>	<b>-12.50%</b>	
Professional Salaries	\$ 229,942	\$ 231,309	0.60%	
Supplies	\$ 12,563	\$ 13,708	9.10%	
Textbooks	\$ -	\$ -		
Software	\$ -	\$ -		
Contract Services	\$ 10,925	\$ 12,375	13.30%	Increase in vendor costs
Tools	\$ 4,500	\$ 3,925	-12.80%	New Tools/Replacement Tools
Equipment	\$ -	\$ 15,000		Replace Mid-Rise Lift
<b>Total 005 AUTOBODY</b>	<b>\$ 257,930</b>	<b>\$ 276,317</b>	<b>7.10%</b>	
Professional Salaries	\$ 378,831	\$ 385,654	1.80%	
Supplies	\$ 18,900	\$ 8,900	-52.90%	

# FY27 Operating Budget Details

Textbooks	\$ 3,375	\$ 3,500	3.70%	
Software	\$ 20,475	\$ 22,100	7.90%	
Contract Services	\$ 825	\$ -	-100.00%	
Tools	\$ 1,200	\$ 2,000	66.70%	Staying current with inflation of instructional platforms
Equipment	\$ -	\$ 7,500		School Store Floating Floor
<b>Total 006 BUSINESS TECH</b>	<b>\$ 423,606</b>	<b>\$ 429,654</b>	<b>1.40%</b>	
Professional Salaries	\$ 493,225	\$ 462,923	-6.10%	
Supplies	\$ 70,000	\$ 73,500	5.00%	
Textbooks	\$ 7,420	\$ 7,000	-5.70%	
Software	\$ -	\$ -		
Contract Services	\$ 5,200	\$ 4,348	-16.40%	
Tools	\$ 7,500	\$ 7,520	0.30%	
Equipment	\$ 55,000	\$ 11,500	-79.10%	7' x 14' Tool Trailer/Floor Drill Press
<b>Total 007 CARPENTRY</b>	<b>\$ 638,345</b>	<b>\$ 566,791</b>	<b>-11.20%</b>	
Professional Salaries	\$ 356,384	\$ 351,009	-1.50%	
Supplies	\$ 16,025	\$ 17,865	11.50%	Change in student uniform Business management workbooks for seniors Inflation of some supplies
Textbooks	\$ 3,792	\$ -		
Software	\$ 2,999	\$ 3,275	9.20%	Increase in Safety Curriculum vouchers Increase in State Exam Cost
Contract Services	\$ -	\$ -		
Tools	\$ 9,200	\$ 10,580	15.00%	New curriculum additions require more expensive tooling
Equipment	\$ 5,000	\$ -	-100.00%	
<b>Total 009 COSMETOLOGY</b>	<b>\$ 393,400</b>	<b>\$ 382,729</b>	<b>-2.70%</b>	

# FY27 Operating Budget Details

Professional Salaries	\$ 447,176	\$ 487,877	9.10%	
Supplies	\$ 13,558	\$ 17,482	28.90%	New Lead Teacher has led to an updated budgeting process
Textbooks	\$ -	\$ -		
Software	\$ 698	\$ 800	14.60%	
Contract Services	\$ 3,875	\$ 7,000	80.60%	Not previously budgeted for Aging kitchen equipment repairs
Tools	\$ -	\$ -		
Equipment	\$ 16,000	\$ 21,712	35.70%	Reach-In Freezer/Commercial Dish Washer
<b>Total 010 CULINARY</b>	<b>\$ 481,307</b>	<b>\$ 534,871</b>	<b>11.10%</b>	
Professional Salaries	\$ 438,831	\$ 601,438	37.10%	
Supplies	\$ 14,990	\$ 15,440	3.00%	
Textbooks	\$ -	\$ -		
Software	\$ 19,095	\$ 4,650	-75.60%	
Contract Services	\$ -	\$ 15,114		Funding shifted from Software budget line
Tools	\$ 2,100	\$ 2,250	7.10%	
Equipment	\$ -	\$ -		
<b>Total 011 ISSN</b>	<b>\$ 475,016</b>	<b>\$ 638,892</b>	<b>34.50%</b>	
Professional Salaries	\$ 375,307	\$ 378,906	1.00%	
Supplies	\$ 11,851	\$ 12,250	3.40%	
Textbooks	\$ 2,039	\$ -	-100.00%	
Software	\$ -	\$ -		
Contract Services	\$ 6,880	\$ 7,150	3.90%	
Tools	\$ -	\$ -		
Equipment	\$ -	\$ -		
<b>Total 013 DRAFTING</b>	<b>\$ 396,077</b>	<b>\$ 398,306</b>	<b>0.60%</b>	
Professional Salaries	\$ 361,292	\$ 339,411	-6.10%	

# FY27 Operating Budget Details

Supplies	\$ 35,500	\$ 36,000	1.40%	Updated projects for industry certifications Increased students from 12 - 18
Textbooks	\$ 3,000	\$ 1,000	-66.70%	Engineering textbooks for students
Software	\$ -	\$ 1,000		Arduino - new program software
Contract Services	\$ 9,750	\$ 7,000	-28.20%	Laser maintenance, IPC membership
Tools	\$ 5,250	\$ 5,750	9.50%	Tools needed for industry certifications
Equipment	\$ -	\$ 27,000		Staff Furniture/Student Furniture, Storage Cabinets, TV w/ Storage
<b>Total 014 ELECTRONICS</b>	<b>\$ 414,792</b>	<b>\$ 417,161</b>	<b>0.60%</b>	
Professional Salaries	\$ 628,814	\$ 636,826	1.30%	
Supplies	\$ 80,000	\$ 85,000	6.30%	Shop expansion need for additional material
Textbooks	\$ 8,162	\$ 8,570	5.00%	
Software	\$ -	\$ -		
Contract Services	\$ -	\$ -		
Tools	\$ 7,138	\$ 8,322	16.60%	Previous year error in amount
Equipment	\$ -	\$ 75,000		Shop Expansion Workstations & Tooling
<b>Total 015 ELECTRICAL</b>	<b>\$ 724,114</b>	<b>\$ 813,718</b>	<b>12.40%</b>	
Professional Salaries	\$ 422,878	\$ 404,430	-4.40%	
Supplies	\$ 68,000	\$ 80,000	17.60%	School wide printing materials and signage costs
Textbooks	\$ -	\$ -		
Software	\$ -	\$ 10,000		Adobe photo archiving
Contract Services	\$ 55,000	\$ 30,000	-45.50%	Machine service and repair -Shop uniform and rags - Digitizing - Sharpening- Memberships
Tools	\$ 1,000	\$ -	-100.00%	
Equipment	\$ -	\$ 25,000		Direct-to Film (DTF) Printer System
<b>Total 016 GRAPHIC ARTS</b>	<b>\$ 546,878</b>	<b>\$ 549,430</b>	<b>0.50%</b>	

# FY27 Operating Budget Details

Professional Salaries	\$ 564,000	\$ 478,948	-15.10%	
Supplies	\$ 10,500	\$ 15,000	42.90%	Increased number of students requires additional supplies
Textbooks	\$ 4,340	\$ 3,500	-19.40%	Workbooks needed to support new text
Software	\$ -	\$ -		
Contract Services	\$ 6,040	\$ 5,000	-17.20%	
Tools	\$ 17,000	\$ 10,000	-41.20%	Need new phlebotomy arms CPR manikins with feedback mechanisms
Equipment	\$ -	\$ -		
<b>Total 017 HEALTH</b>	<b>\$ 601,880</b>	<b>\$ 512,448</b>	<b>-14.90%</b>	
Professional Salaries	\$ 412,664	\$ 344,046	-16.60%	
Supplies	\$ 18,500	\$ 18,000	-2.70%	
Textbooks	\$ 1,700	\$ 1,800	5.90%	
Software	\$ 4,200	\$ 2,780	-33.80%	
Contract Services	\$ 5,000	\$ 5,150	3.00%	
Tools	\$ 15,000	\$ 20,000	33.30%	Tooling costs have increased, demand for more frequent changes
Equipment	\$ -	\$ -		
<b>Total 018 ADVANCED MANUFACTURING</b>	<b>\$ 457,064</b>	<b>\$ 391,776</b>	<b>-14.30%</b>	
Professional Salaries	\$ 339,000	\$ 358,665	5.80%	
Supplies	\$ 27,480	\$ 28,500	3.70%	Increase in cost of materials
Textbooks	\$ -	\$ -		
Software	\$ -	\$ -		
Contract Services	\$ 6,300	\$ 6,800	7.90%	
Tools	\$ 15,850	\$ 16,000	0.90%	
Equipment	\$ -	\$ 20,000		Dust Collector

# FY27 Operating Budget Details

<b>Total 019 MASONRY</b>	<b>\$ 388,630</b>	<b>\$ 429,965</b>	<b>10.60%</b>	
Professional Salaries	\$ 314,098	\$ 325,147	3.50%	
Supplies	\$ 55,000	\$ 50,050	-9.00%	
Metal Fab Gases	\$ 9,000	\$ 10,000	11.10%	School wide gas usage budget
Textbooks	\$ -	\$ -		
Software	\$ 200	\$ -	-100.00%	No longer needed
Contract Services	\$ 8,000	\$ 8,000	0.00%	
Tools	\$ 5,519	\$ 5,210	-5.60%	
Equipment	\$ -	\$ -		
<b>Total 020 METAL FAB</b>	<b>\$ 391,817</b>	<b>\$ 398,407</b>	<b>1.70%</b>	
Professional Salaries	\$ 483,948	\$ 512,786	6.00%	
Supplies	\$ 62,602	\$ 65,602	4.80%	
Textbooks	\$ 1,100	\$ 1,320	20.00%	Cost of codebooks has increased
Software	\$ -	\$ -		
Contract Services	\$ -	\$ -		
Tools	\$ 1,150	\$ 8,000	595.70%	Incorrect amount in the FY26 budget, realignment of costs
Equipment	\$ 17,000	\$ 30,000	76.50%	Exhaust System
<b>Total 022 PLUMBING</b>	<b>\$ 565,800</b>	<b>\$ 617,708</b>	<b>9.20%</b>	
Professional Salaries	\$ 529,357	\$ 562,502	6.30%	
Supplies	\$ 29,000	\$ 28,725	-0.90%	Supplies/materials needed to implement the Design & Visual Communications 2027 Frameworks
Textbooks	\$ -	\$ -		
Software	\$ -	\$ -		
Contract Services	\$ -	\$ -		
Tools	\$ -	\$ -		

# FY27 Operating Budget Details

Equipment	\$ -	\$ 42,560		(20) Student Devices
<b>Total 023 DESIGN VISUAL COMMUNICATION</b>	<b>\$ 558,357</b>	<b>\$ 633,787</b>	<b>13.50%</b>	
Professional Salaries	\$ 1,828,242	\$ 1,833,563	0.30%	
Supplies	\$ 8,080	\$ 5,195	-35.70%	
Textbooks	\$ 16,050	\$ 17,284.65	7.70%	
Software	\$ -	\$ -		
Contract Services	\$ 1,875	\$ 4,870	159.70%	Includes summer per diem work to support schedule development
Tools	\$ -	\$ -		
Equipment	\$ -	\$ -		
<b>Total 024 ENGLISH/READING</b>	<b>\$ 1,854,247</b>	<b>\$ 1,860,913</b>	<b>0.40%</b>	
Professional Salaries	\$ 1,493,043	\$ 1,521,471	1.90%	
Supplies	\$ 8,640	\$ 15,735	82.10%	Online licenses in lieu of textbooks
Textbooks	\$ 8,548	\$ -	-100.00%	
Software	\$ -	\$ 4,740		No textbooks but need software this year
Contract Services	\$ 3,040	\$ 3,050	0.30%	Includes summer per diem work to support schedule development
Tools	\$ -	\$ -		
Equipment	\$ -	\$ -		
<b>Total 025 MATH</b>	<b>\$ 1,513,271</b>	<b>\$ 1,544,996</b>	<b>2.10%</b>	
Professional Salaries	\$ 585,000	\$ 547,343	-6.40%	
Supplies	\$ 4,000	\$ 4,080	2.00%	
Textbooks	\$ -	\$ -		
Software	\$ -	\$ -		
Contract Services	\$ 2,500	\$ 2,050	-18.00%	
Tools	\$ -	\$ -		

# FY27 Operating Budget Details

Equipment	\$ 30,000	\$ 12,000	-60.00%	flooring on the free-weight side with rubber flooring. This upgrade will allow students to lift without excessive noise and will provide a surface that is easier to clean, supporting our sanitation standards
<b>Total 026 PHYSICAL EDUCATION</b>	<b>\$ 621,500</b>	<b>\$ 565,473</b>	<b>-9.00%</b>	
Professional Salaries	\$ 1,262,375	\$ 1,361,795	7.90%	
Supplies	\$ 27,500	\$ 27,500	0.00%	Additional supplies needed for increased number of chemistry classes
Textbooks	\$ 16,800	\$ 16,800	0.00%	Additional texts needed for new chemistry classes
Software	\$ 300	\$ 7,800	2500.00%	Explore Learning (6k) & GimKit (1k) added from academics budget
Contract Services	\$ 4,250	\$ 5,550	30.60%	microscope cleaning/service, fume hoods, showers; Includes summer per diem work to support schedule development
Tools	\$ -	\$ -		
Equipment	\$ -	\$ 18,500		Lab Bench w/ (2) Sinks - Rm. 523
<b>Total 027 SCIENCE</b>	<b>\$ 1,311,225</b>	<b>\$ 1,437,945</b>	<b>9.70%</b>	
Professional Salaries	\$ 1,104,996	\$ 913,746	-17.30%	
Supplies	\$ 1,750	\$ 1,712	-2.20%	
Textbooks	\$ 7,332	\$ 2,800	-61.80%	
Software	\$ 10,826	\$ 7,148	-34.00%	Nearpod Subscriptions (\$318) / JSTOR Subscription (\$2081)/Boston Globe Subscription (\$3659)/ History Vault Subscriptions (\$660)/ YouTube Subscriptions

# FY27 Operating Budget Details

				(\$279)/Record Player (\$49)/Padlet Subscription (\$99)
Contract Services	\$ 2,790	\$ 3,050	9.30%	Includes summer per diem work to support schedule development
Tools	\$ -	\$ -		
Equipment	\$ -	\$ -		
<b>Total 028 SOCIAL STUDIES</b>	<b>\$ 1,127,694</b>	<b>\$ 928,456</b>	<b>-17.70%</b>	
Professional Salaries	\$ 2,144,638	\$ 2,491,944	16.20%	
Psychologist Salary	\$ -	\$ 119,491		
Supplies	\$ 13,779	\$ 12,079	-12.30%	Some testing supplies have moved to software line (digital platform), addition of SOAR to department
Contract Services	\$ 180,000	\$ 200,000	11.10%	Addition of SLP and anticipation of needs related to lottery
Director Salary	\$ 162,528	\$ 168,622	3.70%	
Paraprofessional Salaries	\$ 397,722	\$ 925,363	132.70%	All paraprofessionals consolidated to Special Education
Secretary Salaries	\$ 67,847	\$ 71,549	5.50%	
Textbooks	\$ 1,320	\$ -	-100.00%	
Software	\$ 2,623	\$ 7,850	199.30%	Woodcock Johnson testing- new text is digital platform
Contract Services	\$ -	\$ -		
Equipment	\$ -	\$ -		
<b>Total 029 SPECIAL EDUCATION</b>	<b>\$ 2,970,457</b>	<b>\$ 3,996,899</b>	<b>34.60%</b>	
Professional Salaries	\$ 91,141	\$ 101,166	11.00%	

# FY27 Operating Budget Details

Software	\$ 800	\$ 1,060	32.50%	Library trac software, Beanstack for summer reading
Supplies	\$ 2,843	\$ 2,600	-8.50%	
Textbooks	\$ 18,000	\$ 15,800	-12.20%	Summer reading, JGI subscription , books
Contract Services	\$ 7,450	\$ 7,700	3.40%	SORA membership, opposing view database, Follett Destiny support/hosting service
Tools	\$ -	\$ -		
Equipment	\$ -	\$ -		
<b>Total 031 LIBRARY</b>	<b>\$ 120,234</b>	<b>\$ 128,326</b>	<b>6.70%</b>	
Software	\$ 9,000	\$ 23,000	155.60%	
Supplies	\$ 18,000	\$ 14,000	-22.20%	
Textbooks	\$ -	\$ -		
Director Salaries	\$ 147,178	\$ 152,696	3.70%	
Counselors	\$ 752,866	\$ 767,019	1.90%	
Guidance Secretary	\$ 182,445	\$ 189,718	4.00%	2 Guidance Secretaries - 1 Coop
Contract Services	\$ 38,935	\$ 60,000	54.10%	Additional cost related to Title IX, Summer Guidance Curriculum/504 Transition/Nurse Transition. Costs related to College and Career and Scholarship Night increases.
Equipment	\$ -	\$ -		
<b>Total 032 GUIDANCE</b>	<b>\$ 1,148,424</b>	<b>\$ 1,206,434</b>	<b>5.10%</b>	
Athletics Admin Assist.	\$ 68,012	\$ 72,264	6.30%	
Software	\$ -	\$ -		
Athletics Officials	\$ 65,000	\$ 84,000	29.20%	Moved non-ST staff members that we pay via ArbiterPay that was originally in the Contract Services line
Athletic Transportation	\$ 63,000	\$ 108,250	71.80%	Incorrect Amount in FY26

# FY27 Operating Budget Details

Athletic Director	\$ 149,242	\$ 152,015	1.90%	
Athletics Supplies	\$ 100,000	\$ 125,783	25.80%	Increased costs for uniforms and supplies
Coaches	\$ 390,075	\$ 449,649	15.30%	
Athletics Contract Services	\$ 225,000	\$ 256,348	13.90%	Salary increases per STA contract
Athletics Equipment	\$ 280,000	\$ 40,000	-85.70%	
<b>Total 033 ATHLETICS</b>	<b>\$ 1,340,329</b>	<b>\$ 1,288,310</b>	<b>-3.90%</b>	
Supplies	\$ 12,500	\$ 15,000	20.00%	Increase in the cost of supplies
Textbooks	\$ 600	\$ -	-100.00%	
Professional Salaries	\$ 300,000	\$ 316,786	5.60%	3 Nurses
Contract Services	\$ 5,000	\$ 6,000	20.00%	
Tools	\$ 5,000	\$ -	-100.00%	
Equipment	\$ 15,000	\$ -	-100.00%	
<b>Total 035 NURSE</b>	<b>\$ 338,100</b>	<b>\$ 337,786</b>	<b>-0.10%</b>	
Student Activity Skills USA	\$ 75,000	\$ 75,000	0.00%	
Robotics	\$ 12,000	\$ 12,000	0.00%	
Advisors	\$ 169,387	\$ 153,744	-9.20%	
Supplies	\$ 6,000	\$ 6,000	0.00%	
Civic Activity	\$ 30,000	\$ 15,000	-50.00%	
<b>Total 036 STUDENT ACTIVITY</b>	<b>\$ 292,387</b>	<b>\$ 261,744</b>	<b>-10.50%</b>	
Teach Misc Monitors Stipend	\$ 27,395	\$ 27,395	0.00%	
Teach Misc General Supplies	\$ 50,000	\$ 25,000	-50.00%	
Teach Misc Tutoring	\$ 15,000	\$ 15,000	0.00%	
Teach Misc Postage	\$ 20,000	\$ 20,000	0.00%	
Building Level Professional Dev.	\$ 50,000	\$ 90,000	80.00%	Consolidated all building level PD into one account
Teach Misc Salary Movement	\$ 150,000	\$ 100,000	-33.30%	
Compensated Retirement	\$ 100,000	\$ 100,000	0.00%	

# FY27 Operating Budget Details

Teach Misc Substitute Salary	\$ 200,000	\$ 200,000	0.00%	
Misc Salary	\$ 16,000	\$ 20,000	25.00%	
Day Care Coordinator	\$ 71,705	\$ 79,825	11.30%	
Mentorship	\$ -	\$ -		
Accreditation	\$ -	\$ -		
<b>Total 037 TEACHING</b>	<b>\$ 700,100</b>	<b>\$ 677,220</b>	<b>-3.30%</b>	
Maintenance Software	\$ -	\$ 5,195		
Supplies Shops	\$ 10,000	\$ 13,000	30.00%	Signage, Fire Extinguishers
Maintenance Salaries	\$ 571,628	\$ 580,339	1.50%	
Equipment	\$ 40,000	\$ -	-100.00%	
Maintenance Summer Help	\$ 30,000	\$ 35,000	16.70%	
Build Grounds Supplies	\$ -	\$ -		
Build Supplies	\$ 179,055	\$ 200,000	11.70%	Has not been adjusted in recent years
Maintenance Overtime	\$ -	\$ 50,000		Not previously included in the Building budget
Build Contract Services	\$ 175,950	\$ 225,000	27.90%	Has not been adjusted in recent years
Build Equipment	\$ 130,649	\$ 367,542	181.30%	Bobcat Utility Vehicle/Carpet Removal/VCT Flooring Install - Library Hallway/Plumbing Repairs/Exhaust Fans/Ductless Heat Pumps/FMS Energy Management/PoolPak Replacement
Extra Ordinary Repairs	\$ -	\$ -		
<b>Total 038 BUILDING</b>	<b>\$ 1,137,282</b>	<b>\$ 1,476,077</b>	<b>29.80%</b>	
Fixed Cost Reserve	\$ 50,000	\$ 23,650	-52.70%	
Transportation Operating Materials	\$ 10,000	\$ 10,000		
Transportation Vehicle Maintenance	\$ 10,000	\$ 15,000	50.00%	

# FY27 Operating Budget Details

Transportation Fuel Escal	\$ 60,500	\$ 60,000	-0.80%	Per new busing contract
Transport Regular Trip	\$ 217,002	\$ 1,863,000	758.50%	Return to previous practice of transportation budgeting. Includes Late Bus (FY25 \$1,692,461, FY26 \$217,002, FY27 \$1,863,000)
Transport Other	\$ -	\$ -		Homeless Transportation
Trash Disposal	\$ 80,983	\$ 85,500	5.60%	
Contract Cleaners	\$ 429,864	\$ 449,784	4.60%	Actual cost for FY27 per contract
Heating	\$ 273,000	\$ 286,650	5.00%	
Utilities/Sewage	\$ 718,188	\$ 32,865	-95.40%	All utilities previously consolidated into one account
Utilities/Electricity	\$ -	\$ 656,250		Based upon 3-year averages with anticipated inflation included
Utilities/Telephone	\$ -	\$ 49,350		Based upon 3-year averages with anticipated inflation included - Comcast and Verizon
Utilities/Water	\$ -	\$ -		Based upon 3-year averages with anticipated inflation included
Outside Contractor	\$ 55,000	\$ 55,000		Utilities and property maintenance
Snow Removal	\$ 50,240	\$ 52,800	5.10%	
Middlesex County Retirement	\$ 1,039,773	\$ 1,027,857	-1.10%	
Insurance Dental Er	\$ 272,925	\$ 275,000	0.80%	
Insurance Treasurer	\$ -	\$ -		
Insurance Building & Equipment	\$ 455,780	\$ 286,024	-37.20%	Insurance costs previously consolidated
Insurance Health Er	\$ 4,220,858	\$ 4,642,944	10.00%	
Insurance Vision	\$ -	\$ 25,000		
Insurance Workman's	\$ -	\$ 104,066		

# FY27 Operating Budget Details

Insurance Athletics	\$ -	\$ 13,466		
Insurance Vehicles	\$ -	\$ 25,488		
Insurance Sc Indemn	\$ -	\$ 1,575		
Insurance FICA	\$ 355,258	\$ 383,880	8.10%	Medicare and FUTA
Life Insurance Empl	\$ -	\$ -		
Fixed Cost MTRS	\$ 1,387,900	\$ 1,408,735	1.50%	
Unemployment Trust Expense	\$ -	\$ -		
OPEB	\$ 250,000	\$ 300,000	20.00%	SC Voted Amount
Debt Retirement Princ	\$ 449,700	\$ 400,000	-11.10%	Actual Costs
Debt Service Interest	\$ -	\$ -		Actual Costs
<b>Total 039 FIXED COSTS</b>	<b>\$ 10,386,971</b>	<b>\$ 12,787,084</b>	<b>23.10%</b>	
Salary	\$ 454,828	\$ 464,998	2.20%	
Director	\$ 156,905	\$ 166,717	6.30%	
Professional Development	\$ -	\$ -		Local and National Conferences
Supplies	\$ 428,160	\$ 448,630	4.80%	
Ed Tech Computer Consultant	\$ -	\$ -		
Ed Tech Office Software	\$ 146,374	\$ 173,702	18.70%	Increase in costs, addition of translation software
Ed Tech Contract Services	\$ 271,375	\$ 292,116	7.60%	
Ed Tech Equipment	\$ 148,243	\$ 64,965	-56.20%	(7) Classroom Projector Replacements/Access Point Switches - Gymnasium & Fitness Center
<b>Total 064 COMPUTER SERVICES</b>	<b>\$ 1,605,885</b>	<b>\$ 1,615,128</b>	<b>0.60%</b>	
Salaries	\$ 109,091	\$ 122,182	12.00%	
Contract Services	\$ 45	\$ 45		
Supplies	\$ -	\$ -		
Contract Services	\$ -	\$ -		

# FY27 Operating Budget Details

Textbooks	\$ -	\$ -		
Software	\$ 200	\$ 903	351.50%	Nearpod Subscription (\$159); Adios Digital Text (\$200); Garbanzo Interactive Spanish (\$499)
<b>Total 106 SPANISH</b>	<b>\$ 109,336</b>	<b>\$ 123,230</b>	<b>12.70%</b>	
Salaries	\$ 360,898	\$ 352,926	-2.20%	
Supplies	\$ 28,650	\$ 29,500	3.00%	
Textbooks	\$ 6,700	\$ 9,050	35.10%	Expected Price Increase
Software	\$ -	\$ -		
Contract Services	\$ 9,900	\$ 9,900		
Tools	\$ 10,000	\$ 10,000		
Equipment	\$ -	\$ 9,500		
<b>Total 107 DENTAL ASSISTING</b>	<b>\$ 416,148</b>	<b>\$ 420,876</b>	<b>1.10%</b>	
Salaries	\$ 364,000	\$ 388,738	6.80%	
Supplies	\$ 15,080	\$ 15,292	1.40%	Clinical supplies shop all three grades
Textbooks	\$ 5,940	\$ 5,940		Annual online book renewals for new classes
Software	\$ -	\$ -		
Contract Services	\$ 4,330	\$ 4,330		Uniforms, waste, microscope repair
Tools	\$ -	\$ -		
Equipment	\$ -	\$ -		
<b>Total 108 MEDICAL LAB TECHNICIAN</b>	<b>\$ 389,350</b>	<b>\$ 414,300</b>	<b>6.40%</b>	
Cooperative Coordinator	\$ 151,866	\$ 149,460	-1.60%	
Professional Development	\$ 10,000	\$ 7,500	-25.00%	Costs not previously budgeted for
Supplies	\$ 35,000	\$ 30,000	-14.30%	
Textbooks	\$ -	\$ -		
Software	\$ -	\$ -		

# FY27 Operating Budget Details

Contract Services	\$ 25,000	\$ 26,400	5.60%	
<b>Total 109 VOCATIONAL PROGRAMS</b>	<b>\$ 221,866</b>	<b>\$ 216,860</b>	<b>-2.30%</b>	
Professional Salaries	\$ 261,950	\$ 229,998	-12.20%	
Supplies	\$ 2,500	\$ 5,000	100.00%	Culture Fair materials and school wide displays
Textbooks	\$ 1,000	\$ 1,025	2.50%	
Software/ Professional Development	\$ -	\$ 3,500		MATSOL Conference attendance and tracking software
Contract Services	\$ -	\$ 40,000		Translation services for the building
<b>Total 126 ELL</b>	<b>\$ 265,450</b>	<b>\$ 279,523</b>	<b>5.30%</b>	
Supplies	\$ 21,000	\$ 28,500	35.70%	Crisis Team Supplies, Main Office Supplies, & Graduation
Textbooks	\$ -	\$ -		
Equipment	\$ -	\$ -		
Software	\$ 25,550	\$ 26,710	4.50%	Securly Hall Pass, Vector Evaluation, Alice Training Platform, Halo Cloud Licenses for Vape Detectors, Lightspeed Alert Student Laptop Monitoring, & ArxED Mandatory Trainings for staff, substitutes, & coaches
Contract Services	\$ 62,000	\$ 53,000	-14.50%	
<b>Total 127 PRINCIPAL'S OFFICE</b>	<b>\$ 108,550</b>	<b>\$ 108,210</b>	<b>-0.30%</b>	
Project Explore	\$ 110,000	\$ 110,000		
Admissions Supplies	\$ 9,750	\$ 9,750		Office Supplies, Open House Supplies, Recruitment Supplies
Textbooks	\$ -	\$ -		
Admissions Software	\$ 14,420	\$ 14,420		Go2CTE
Admissions Contract Services	\$ 21,000	\$ 21,000		Transportation for Tours

# FY27 Operating Budget Details

<b>Total 128 ADMISSIONS</b>	<b>\$ 155,170</b>	<b>\$ 155,170</b>	<b>0.00%</b>	
Supplies	\$ 3,900	\$ 4,500	15.40%	
Textbooks	\$ -	\$ -		
Equipment	\$ 80,000	\$ 60,000	-25.00%	Continued purchasing of classroom furniture
Software	\$ 17,474	\$ 20,400	16.70%	Rosetta Stone, Edmetum, quizlet, GimKit, Marshall Memo
Contract Services	\$ 33,800	\$ 18,000	-46.70%	Curriculum work for new master schedule
Seal of Biliteracy	\$ -	\$ 4,500		Seal of Biliteracy for entire school Chords and medals of distinction
Professional Development	\$ -	\$ 4,000		ACTE conference, Summer PD, Various conferences for staff
<b>Total 129 ACADEMICS</b>	<b>\$ 135,174</b>	<b>\$ 111,400</b>	<b>-17.60%</b>	
<b>TOTAL</b>	<b>\$ 40,055,831</b>	<b>\$ 44,338,798</b>	<b>10.70%</b>	
		\$ 520,000	0.00%	Minus Grant /Salary Offsets
		\$ 43,818,798	9.39%	
		\$ 1,323,733		Minus State Transportation Reimbursement Offset
		<b>\$ 42,495,065</b>	<b>6.09%</b>	
			<b>4.38%</b>	Incorrect transportation offset according to the Regional Agreement in FY26
			<b>1.71%</b>	<b>FY27 Actual Increase</b>

# FY27 Projected Staff Salaries

NAME	PRIMARY JOB TITLE	LOCATION	FY27 EE TOTAL
ABAY, ROBERTO	MAINTENANCE	BUILDING	\$83,765
ALBERT, JEFFREY	ADMINISTRATION - SPECIAL EDUCATION	SPECIAL EDUCATION	\$168,622
ALEGRIA, MARINO	EDUCATIONAL TECHNOLOGY	DATA PROCESSING	\$83,842
AMICO, LYNN	CAFE PT	CAFETERIA	\$12,343
ANDERSON, SHAWN	PARAPROFESSIONALS	ADMIN OFFICE	\$54,407
ANGELO, COLLEEN	CAFE PT	CAFETERIA	\$12,343
ARIDA, KATHERINE	ACADEMIC TEACHER	SOCIAL STUDIES	\$136,229
ARRIGO, GLENN	MAINTENANCE	BUILDING	\$72,320
AZEVEDO, MICHAEL	VOCATIONAL TEACHER	TECHNICAL ILLUSTRATION - DEPT. LEAD	\$138,900
BAGNI, ANTHONY	VOCATIONAL TEACHER	ELECTRICAL	\$131,925
BAGNI, JOHN	VOCATIONAL TEACHER	ELECTRICAL- DEPT. CHAIR/MENTOR	\$151,770
BAKER, CHARLES	ACADEMIC TEACHER	PHYSICAL EDUCATION	\$127,069
BAKER, MARIA	ACADEMIC TEACHER	SPECIAL EDUCATION	\$135,843
BANDA, CATHERINE	ACADEMIC TEACHER	SPECIAL EDUCATION	\$130,299
BAZZINOTTI, ANTHONY	VOCATIONAL TEACHER	MACHINE SHOP	\$138,900
BECKER, SHANNON	ACADEMIC TEACHER	ENGLISH READING	\$140,235
BELSON, SARA	ACADEMIC TEACHER	ENGLISH READING	\$122,182
BENDEL, GREGORY	VOCATIONAL TEACHER	DATA PROCESSING	\$130,299
BERE, ANABELA	PARAPROFESSIONALS	SPECIAL EDUCATION	\$44,495
BISHOP, CORINNE	CAFE PT	CAFETERIA	\$12,343
BLANCHETTE, RITA	ACADEMIC TEACHER	SCIENCE	\$134,081
BLODGETT, JASON	ACADEMIC TEACHER	SCIENCE	\$118,913
BLOOM, KEVIN	ACADEMIC TEACHER	ENGLISH READING - DEPT. CHAIR/MENT.	\$166,461
BONITO, JAMES	VOCATIONAL TEACHER	MASONRY	\$129,021

# FY27 Projected Staff Salaries

BORRIELLO, JOHN-PAUL	VOCATIONAL TEACHER	AUTOMOTIVE	\$137,564
BREWSTER, ROSEMARY	CLERICAL ADM OFFICE ASST	GUIDANCE	\$59,952
BRIERLEY, JESSICA	ACADEMIC TEACHER	ENGLISH READING - MCAS COORD/TITLE I	\$144,987
BRIERLEY, JOEL	ACADEMIC TEACHER	MATH - DEPT. CHAIR/MCAS	\$154,570
BROPHY, NINA	NURSE	NURSES	\$93,587
BROWN, KAITLIN	VOCATIONAL TEACHER	HEALTH	\$98,106
BUCKLEY, JENNIFER	SPECIAL EDUCATION TEACHER	SPECIAL EDUCATION	\$95,277
BURNS, LYNNE	EDUCATIONAL TECHNOLOGY	DATA PROCESSING	\$86,677
CAIRA, ANGELA	ACADEMIC TEACHER	SPECIAL EDUCATION - SOAR	\$144,242
CALLAHAN, JEANNE	ACADEMIC TEACHER	MATH	\$130,299
CAMPBELL, ANASTASIA	ACADEMIC TEACHER	ELL DEPT. CHAIR/ELL COORD.	\$143,673
CAMPBELL, JODI	ACADEMIC TEACHER	SPECIAL EDUCATION	\$136,229
CAPACHIETTI, LISA	VOCATIONAL TEACHER	ELECTRONICS - DEPT. LEAD	\$130,619
CAPLIS, ZACHARY	MAINTENANCE	BUILDING	\$72,320
CARDOOS, GWENDOLYN	VOCATIONAL TEACHER	DENTAL	\$126,183
CARLSON, JAMES	GUIDANCE DIRECTOR	ADMIN OFFICE	\$152,696
CARROLL, MARY	VOCATIONAL TEACHER	BUSINESS TECH	\$124,933
CARTER, MICHAEL	VOCATIONAL TEACHER	AUTOMOTIVE- SHOP COORD.	\$126,047
CARUSO, KEVIN	ASST. PRINCIPAL	ADMIN OFFICE	\$152,696
CHEBOOK, KRISTEN	ACADEMIC TEACHER	MATH	\$123,404
CHISHOLM, ROBIN	GENERAL SECRETARY CLERICAL	ADMIN OFFICE	\$70,118
COMEAU, CATHERINE	ACADEMIC TEACHER	ENGLISH READING	\$123,404
CONSIDINE, BRIAN	VOCATIONAL TEACHER	CULINARY - DEPT. LEAD	\$126,183
CONWAY, DAVID	VOCATIONAL TEACHER	PLUMBING	\$127,744
COOK, JESSICA	PRINCIPAL	ADMIN OFFICE	\$184,816
CORRIGAN, KELLY	VOCATIONAL TEACHER	INTERNET - DEPT. LEAD/DEPT CHAIR	\$143,681
COSTABILE, ALBERT	ACADEMIC TEACHER	ATHLETICS - AD	\$152,015

# FY27 Projected Staff Salaries

CROTEAU, KRISTIN	NURSE	NURSES	\$109,815
CROWLEY, MEGAN	ACADEMIC TEACHER	MATH	\$75,958
DAILEY, ERIN	GENERAL SECRETARY CLERICAL	GUIDANCE	\$71,549
DALTON, HEATHER	NON UNION - BUS. ADM.ASSST.	ADMIN OFFICE	\$81,604
D'ARCANGELO, MARK	VOCATIONAL TEACHER	AUTOBODY	\$106,684
DASILVA, JENNIFER	ACADEMIC TEACHER	MATH	\$126,183
DEFILIPPO, TARA	CAFE PT	CAFETERIA	\$20,664
DEMARCO, ANNE	ACADEMIC TEACHER	MATH	\$123,404
DIPRIMO, ELIZABETH	DAYCARE	DAYCARE	\$52,563
DOHERTY, AMANDA	VOCATIONAL TEACHER	DENTAL	\$126,183
DOOLEY, KIMBERLY	ACADEMIC TEACHER	SCIENCE	\$116,581
DOUCETTE, KRISTIN	ACADEMIC TEACHER	ENGLISH READING	\$134,537
ELLIS, JASON	VOCATIONAL TEACHER	PLUMBING	\$119,491
FARRAHER, MICHELLE	VOCATIONAL TEACHER	ELECTRICAL	\$101,294
FAULLER, NICOLE	ACADEMIC TEACHER	MATH	\$112,633
FEELEY, PAUL	MAINTENANCE	BUILDING	\$83,765
FENTROSS, JULIA	NON UNION - BUS. ADM.ASSST.	ADMIN OFFICE	\$80,399
FERGUSON, BRITTNEY	NON UNION - ADM. ASST.	ADMIN OFFICE	\$80,073
FERRARI, MARYGRACE	ACADEMIC TEACHER	MATH	\$136,481
FERREIRA, HELENE	DAY CARE COORDINATOR	DAY CARE	\$79,825
FIORE, ANDREA	VOCATIONAL TEACHER	COSMETOLOGY	\$95,017
FITZMAURICE, MARYANNE	CAFE PT	CAFETERIA	\$12,466
FOSTER, JASON	VOCATIONAL TEACHER	MASONRY - DEPT.LEAD	\$119,491
FRANCIS, MEGAN	PARAPROFESSIONALS	SPECIAL EDUCATION	\$54,407
FRANCIS, TIMOTHY	PARAPROFESSIONALS	SPECIAL EDUCATION	\$54,951
FUREY, MICHAEL	VOCATIONAL TEACHER	ELECTRICAL	\$131,149

# FY27 Projected Staff Salaries

GARCIA, CHANTEL	PARAPROFESSIONALS	SPECIAL EDUCATION	\$54,407
GEORGOPOULOS, CONSTANTINE	ACADEMIC TEACHER	SPECIAL EDUCATION	\$119,491
GERACE, STACEY	VOCATIONAL TEACHER	DRAFTING - DEPT. LEAD/MENTOR	\$128,282
GIARDINA, CHRISTOPHER	VOCATIONAL TEACHER	MASONRY	\$110,151
GILLIS, MATTHEW	VOCATIONAL TEACHER	PLUMBING - DEPT. LEAD/MENTOR	\$134,081
GOLITI-CHASE, JACOB	ACADEMIC TEACHER	SPANISH	\$122,182
GORE, JOSEPH	VOCATIONAL TEACHER	BUSINESS TECH	\$126,183
GRANDMAISON, CHRISTOPHER	VOCATIONAL TEACHER	INTERNET	\$118,913
GRANT, LAURIE	ACADEMIC TEACHER	SCIENCE - DEPT. CHAIR	\$149,584
GRIFFIN-STONE, MAUREEN	CAFE FT	CAFETERIA - SITE COORD.	\$40,792
GUARINO, ALEXANDER	VOCATIONAL TEACHER	METAL FAB - DEPT. LEAD	\$103,576
HAMWEY, MATTHEW	EDUCATIONAL TECHNOLOGY	DATA PROCESSING	\$77,398
HARRISON, GREGORY	GUIDANCE	GUIDANCE	\$121,291
HARVEY, KAREN	CLERICAL SPECIAL ED	SPECIAL EDUCATION	\$71,549
HAYES, HELEN	GENERAL SECRETARY CLERICAL	ADMIN OFFICE	\$88,695
HENDLEY, CAMERON	ACADEMIC TEACHER	SPECIAL EDUCATION	\$98,481
HENRY, TERRY	GUIDANCE	GUIDANCE	\$138,900
HEWITT, SCOTT	VOCATIONAL TEACHER	GRAPHIC ARTS	\$123,105
HINES, SEAN	PARAPROFESSIONALS	SPECIAL EDUCATION	\$54,40
HIRSCH, DANIEL	VOCATIONAL TEACHER	BUSINESS TECH - DEPT. LEAD	\$134,537
HODNETT, KYLEE	PARAPROFESSIONALS	ADMIN OFFICE	\$54,407
HOLMES, FELICIA	ACADEMIC TEACHER	SPECIAL EDUCATION	\$100,560
HURLEY, MICHAEL	VOCATIONAL DIRECTOR	ADMIN OFFICE	\$162,539
HURLEY, THERESA	VOCATIONAL TEACHER	MEDICAL LAB	\$118,913

# FY27 Projected Staff Salaries

IBBITSON, BRYAN	ACADEMIC TEACHER	SOCIAL STUDIES	\$124,933
INGRAM, ADAM	VOCATIONAL TEACHER	METAL FAB	\$103,828
JEFFERS, KEVIN	VOCATIONAL TEACHER - DEPT. LEAD	AIR CONDITIONING/REFRIGERATION	\$104,333
JOHNSTON, DANICA	ACADEMIC DIRECTOR	ADMIN OFFICE	\$168,622
JOLIAT, KAYLA	PARAPROFESSIONALS	GRAPHIC ARTS	\$54,407
JOUDREY, CELESTE	ACADEMIC TEACHER	SCIENCE	\$124,625
KEANE, BETHANY	SPECIAL EDUCATION TEACHER	SPECIAL EDUCATION - DEPT. CHAIR	\$141,175
KELLY, PATRICK	ACADEMIC TEACHER	MATH	\$131,925
KEPPLE, KENNETH	VOCATIONAL TEACHER	AUTOMOTIVE	\$115,731
KINCHAN, ELIZABETH	CLERICAL ADM OFFICE ASST	ADMIN OFFICE	\$54,926
KOCH, SANDRA	VOCATIONAL TEACHER	COSMETOLOGY - DEPT. LEAD/MENTOR	\$137,079
LABELLA, STACY	ACADEMIC TEACHER	ENGLISH READING	\$133,231
LARGENTON, JAMES	VOCATIONAL TEACHER	ELECTRICAL	\$120,686
LAROSA, JUSTIN	VOCATIONAL TEACHER - DEPT.LEAD	ELECTRONICS	\$98,106
LAVALLEY, AMANDA	VOCATIONAL TEACHER	CULINARY	\$129,021
LAWLER, ROBERT	FACILITIES DIRECTOR	BUILDING	\$127,487
LAWLESS, ALYSSA	ACADEMIC TEACHER	SPECIAL EDUCATION	\$112,906
LAWLESS, PATRICK	ACADEMIC TEACHER	SPECIAL EDUCATION	\$124,933
LE RAY, MELISSA	ACADEMIC TEACHER	SPECIAL EDUCATION	\$134,893
LEAHY, MARTHA	VOCATIONAL TEACHER	CULINARY	\$118,913
LEBLANC, NANCY	GUIDANCE	GUIDANCE	\$118,913
LEE, JAIME	GENERAL SECRETARY CLERICAL	ATHLETICS	\$72,264
LEEK, MICHAEL	PARAPROFESSIONALS	SPECIAL EDUCATION	\$49,451
LIANG, MARIE	NON UNION - BUS. ADM.ASSST.	ADMIN OFFICE	\$82,412
LLOYD. HEIDI	VOCATIONAL TEACHER	GRAPHIC ARTS	\$138,900
LOPEZ, CHRISTINA	VOCATIONAL TEACHER	MEDICAL LAB	\$135,743

# FY27 Projected Staff Salaries

LUCCI, TRACY	ACADEMIC TEACHER	SPECIAL EDUCATION	\$132,775
LYONS, JENNIFER	ACADEMIC TEACHER	ENGLISH READING	\$123,404
MACDONALD, MICHELLE	CAFE FT	CAFETERIA	\$31,214
MAGEE, PETER	VOCATIONAL TEACHER	CARPENTRY	\$130,619
MANISCALCO, JAMES	PARAPROFESSIONALS	SPECIAL EDUCATION	\$49,451
MANISCALCO, KATHLEEN	ACADEMIC TEACHER	SPECIAL EDUCATION	\$125,847
MARINELLA, MICHAEL	ACADEMIC TEACHER	ENGLISH READING	\$97,631
MARINO, KRISTEN	ACADEMIC TEACHER	SCIENCE	\$113,455
MARONE, DAVID	ACADEMIC TEACHER	SOCIAL STUDIES - DEPT. CHAIR	\$147,599
MARSHALL, KATHERINE	ACADEMIC TEACHER	ENGLISH READING	\$123,105
MCCARTHY, BRIAN	ACADEMIC TEACHER	SOCIAL STUDIES	\$136,229
MCCAULEY, DARCI	CAFE FT	CAFETERIA - ASST. COOK	\$33,399
MCCUE, JORDAN	PARAPROFESSIONALS	SPECIAL EDUCATION	\$54,407
MCFADDEN, KELLY	GUIDANCE	GUIDANCE	\$130,299
MCGINNESS, KATIE	ACADEMIC TEACHER	LIBRARY	\$101,166
MCGOWAN, JACLYN	ACADEMIC TEACHER	SPECIAL EDUCATION	\$113,181
MCGRATH, JEFFREY	DIRECTOR OF ASSESSMENT	ADMIN OFFICE	\$150,498
MCINTOSH, ANTHONY	SUPERINTENDENT	ADMIN OFFICE	\$245,000
MCISAAC, ROBERT	ACADEMIC TEACHER	SOCIAL STUDIES	\$120,102
MCKEE, CHRISTINE	ACADEMIC TEACHER	ENGLISH READING	\$124,625
MCNEAL, KRISTY	ACADEMIC TEACHER	PHYSICAL EDUCATION	\$130,299
MEGNA, CASEY	PARAPROFESSIONALS	SPECIAL EDUCATION - DEPT. LEAD	\$44,495
MEGNA, RONALD	VOCATIONAL TEACHER	MEDICAL LAB - DEPT. LEAD/MENTOR	\$134,081
MELARAGNI, LYNNE	CLERICAL ADM OFFICE ASST	ADMIN OFFICE	\$61,139
MICHAUD, DOUGLAS	VOCATIONAL TEACHER	TECHNICAL ILLUSTRATION	\$137,564
MOORE, PATRICIA	ACADEMIC TEACHER	ENGLISH READING	\$136,229
MORO, MARGARET	VOCATIONAL TEACHER	HEALTH - DEPT. LEAD	\$116,012

# FY27 Projected Staff Salaries

MORRISON, JEFFREY	ACADEMIC TEACHER	SCIENCE	\$116,862
MORRISON, LISA	ACADEMIC TEACHER	SCIENCE	\$124,933.
MOUNTAIN, ELLEN	ACADEMIC TEACHER	ENGLISH READING	\$138,900
MURPHY, KEITH	VOCATIONAL TEACHER	INTERNET	\$107,985
MURPHY, NANCY	CAFE FT	CAFETERIA	\$31,526
MURPHY, SHERI	DAYCARE	DAYCARE	\$43,377
NAVARRO, JOSEPH	PARAPROFESSIONALS	SPECIAL EDUCATION	\$39,540
NELSON, JENNA	DAYCARE	DAYCARE	\$42,527
NEVILLE, JENNIFER	ACADEMIC TEACHER	MATH	\$136,686
NOONAN, PATRICIA	VOCATIONAL TEACHER	HEALTH - DEPT. CHAIR/MENTOR	\$149,099
O'BRIEN, KERRY	ACADEMIC TEACHER	ENGLISH READING	\$124,625
O'BRIEN, TAYLOR	VOCATIONAL TEACHER	DRAFTING	\$115,731
O'MARA, EDWARD	ACADEMIC TEACHER	SCIENCE	\$120,102
OUELLETTE, ALISON	VOCATIONAL TEACHER	TECH. ILLUST. - DEPT. CHAIR/MENTOR	\$151,499
OUELLETTE, JENNIFER	GENERAL SECRETARY CLERICAL	BUILDING	\$70,118
OUELLETTE, SCOTT	EDUCATIONAL TECHNOLOGY	DATA PROCESSING	\$139,681
PATON PETERSON, JILL	CLERICAL ADM OFFICE ASST	GUIDANCE	\$58,217
PENEAU, JULIA	DAYCARE	DAYCARE	\$40,706
PEPLER, ILDA	VOCATIONAL TEACHER	CULINARY	\$113,759
PERREAULT, JOSEPH	VOCATIONAL TEACHER	MACHINE SHOP	\$104,586
PERRY, PATRICIA	CAFE FT - LEAD COOK	CAFETERIA - LEAD COOK	\$40,792
PETTINGELL, ALEXANDRA	ACADEMIC TEACHER	SOCIAL STUDIES	\$113,759
PFAFF, HAYLEY	PARAPROFESSIONALS	SPECIAL EDUCATION	\$51,929
PIGEON, ANDREW	DIRECTOR OF ADMISSIONS	ADMIN OFFICE	\$149,822
POTTIE, BRYANNA	CAFE PT	CAFETERIA	\$12,343
POTTIE, LAURA	CAFE FT	CAFETERIA	\$31,526
POWERS, JOSEPH	VOCATIONAL TEACHER	ELECTRONICS	\$110,686

# FY27 Projected Staff Salaries

REGO, JOSHUA	EDUCATIONAL TECHNOLOGY	DATA PROCESSING	\$77,398
REICH, MAXWELL	ACADEMIC TEACHER	MATH	\$132,775
REPPUCCI, DENNIS	VOCATIONAL TEACHER	AUTOBODY- DEPT. LEAD	\$124,625
RICHARDS, ELIZABETH	ACADEMIC TEACHER	PHYSICAL EDUCATION	\$135,843
RICHARDSON, MARISSA	PARAPROFESSIONALS	SPECIAL EDUCATION	\$54,40
RUBIO, MARY	NON UNION - COMPTROLLER	ADMIN OFFICE	\$99,568
RYAN, PATRICK	VOCATIONAL TEACHER	METAL FAB	\$117,742
SAMAHA, AMANDA	GUIDANCE	GUIDANCE - MENTOR	\$129,871
SAULENAS, ALEXANDRA	SPECIAL EDUCATION TEACHER	ELL	\$86,325
SAVINO, JOSEPH	VOCATIONAL TEACHER	AIR CONDITIONING/REFRIGERATION	\$113,181
SCHOLL, DAVID	VOCATIONAL TEACHER	PLUMBING - MENTOR	\$131,469
SCHRIMPF, ANNAMARIA	ADMINISTRATION	DATA PROCESSING	\$163,181
SCIARRATTA, LAUREN	VOCATIONAL TEACHER	COSMETOLOGY	\$118,913
SHANNON, JILLIAN	VOCATIONAL TEACHER	HEALTH	\$115,731
SHEA, JENNIFER	NON UNION - GRANTS	ADMIN OFFICE	\$91,236
SIEGAL-BOTTI, WENDY	VOCATIONAL TEACHER	TECHNICAL ILLUSTRATION	\$134,537
SMITH, BRIAN	COOP COORDINATOR	COOPERATIVE COORDINATOR	\$149,460
SMITH, MATTHEW	GUIDANCE	GUIDANCE	\$127,744
SPENCER, LORI	ACADEMIC TEACHER	SPECIAL EDUCATION	\$124,933
SPINAZOLA, LAURILL	NON UNION	SPECIAL EDUCATION - BCBA	\$63,000
ST. BERNARD, MICHAEL	ACADEMIC TEACHER	SPECIAL EDUCATION	\$121,886
ST. GEORGE, SAMANTHA	ACADEMIC TEACHER	SPECIAL EDUCATION	\$97,631
STADLER, STACEY	VOCATIONAL TEACHER	DRAFTING	\$134,893
STAUDE, JAY	VOCATIONAL TEACHER	AIR CONDITIONING/REFRIGERATION	\$106,684
STAUDE, NICHOLE	NON UNION - SUPT. ADM. ASST.	ADMIN OFFICE	\$96,269
STOTT, DANA	CLER ASST TR/BKPR/RECEP	ADMIN OFFICE	\$72,264
STRUTHERS, THOMAS	VOCATIONAL TEACHER	GRAPHIC ARTS - DEPT. LEAD/DEPT. CHAIR	\$142,424

# FY27 Projected Staff Salaries

SUELTFENFUSS, AIMEE	ACADEMIC TEACHER	SCIENCE	\$136,229
SWEENEY, DANIEL	PARAPROFESSIONALS	MACHINE SHOP	\$46,973
TAKIS, JOSHUA	ACADEMIC TEACHER	SPECIAL EDUCATION	\$131,925
TBD	NON UNION - BUS. ADM.ASSST.	ADMIN OFFICE	\$75,688
TBD	BUSINESS MANAGER	ADMIN OFFICE	\$190,744
TBD	SCHOOL PSYCHOLOGIST	SPECIAL EDUCATION	\$119,491
TBD - RETIREE	VOCATIONAL TEACHER	CARPENTRY	\$100,560
TBD - RETIREE	VOCATIONAL TEACHER	AUTOMOTIVE	\$100,560
TBD - RETIREE	ACADEMIC TEACHER	DATA PROCESSING	\$100,560
TBD - RETIREE	VOCATIONAL TEACHER	MACHINE SHOP	\$100,650
TBD - RETIREE	VOCATIONAL TEACHER	DENTAL	\$100,560
TBD - RETIREE	PARAPROFESSIONALS	SPECIAL EDUCATION	\$100,560
TILDSLEY, JASON	ACADEMIC TEACHER	PHY. ED. - DEPT. LEAD/WELLNESS COORD.	\$154,130
TILDSLEY, KEVIN	MAINTENANCE	BUILDING	\$70,561
TIMMERMAN, MICHAEL	PARAPROFESSIONALS	SPECIAL EDUCATION	\$54,407
TOBIN, CHRISTINE	GUIDANCE	GUIDANCE - DEAN OF STUDENTS	\$141,731
UDSTUEN, KRISTEN	GENERAL SECRETARY CLERICAL	ADMIN OFFICE	\$71,549
UDSTUEN, PETER	ACADEMIC TEACHER	SOCIAL STUDIES	\$134,893
URBANEK, ANTHONY	VOCATIONAL TEACHER	CARPENTRY	\$86,325
VACCA, PAULINE	FOOD SERVICE DIRECTOR	CAFETERIA	\$98,447
WARD, SARAH	DAYCARE	DAYCARE	\$45,661
WEADICK, RICHARD	VOCATIONAL TEACHER	CARPENTRY - DC/MENT/OFF CAMP	\$145,418
WEST, ELIZABETH	NURSE	NURSES	\$113,384
WILLIAMS, NICOLE	ACADEMIC TEACHER	SCIENCE	\$106,425
YENTILE, JULIE	SPECIAL EDUCATION TEACHER	SPECIAL EDUCATION	\$106,425
ZERN, ARIELLE	ACADEMIC TEACHER	MATH - MENTOR COORDINATOR	\$137,150

# DESE Chapter 70 Data

## Massachusetts Department of Elementary and Secondary Education FY27 Chapter 70 Summary



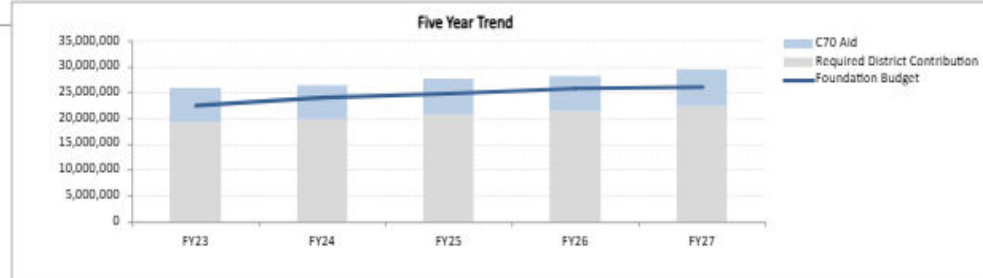
871 Shawsheen Valley

### Aid Calculation FY27

<b>Prior Year Aid</b>	
1 Chapter 70 FY26	<b>6,995,373</b>
<b>Foundation Aid</b>	
2 Foundation budget FY27	27,512,089
3 Required district contribution FY27	22,285,956
4 Foundation aid (2 -3)	5,226,133
5 Increase over FY26 (4 - 1)	<b>0</b>
<b>Minimum Aid</b>	
6 \$75 per pupil increase	96,975
7 Minimum aid amount (if line 6 - line 5 > 0, then line 6 - line 5, otherwise 0)	<b>96,975</b>
<b>Subtotal</b>	
8 Sum of 1,5,7	<b>7,092,348</b>
<b>Minimum Aid Adjustment</b>	
9 Minimum aid adjustment	7,034,163
10 Aid adjustment increment (if line 9 - line 8 > 0, then line 9 - line 8, otherwise 0)	<b>0</b>
<b>Non-Operating District Reduction to Foundation</b>	
11 Reduction to foundation	<b>0</b>
<b>Hold Harmless Aid</b>	
12 Hold harmless aid	<b>0</b>
<b>FY27 Chapter 70 Aid</b>	
13 Sum of 1,5,7,10, 12 minus 11	<b>7,092,348</b>

### Comparison to FY26

	FY26	FY27	Change	Pct Chg
Enrollment	1,282	1,293	11	0.86%
Foundation budget	26,234,729	27,512,089	1,277,359	4.87%
Required district contribution	21,239,717	22,285,956	1,046,239	4.93%
Chapter 70 aid	<b>6,995,373</b>	<b>7,092,348</b>	96,975	1.39%
Required net school spending (NSS)	28,235,090	29,378,304	1,143,214	4.05%
Target aid share	17.50%	17.50%		
C70 % of foundation	26.66%	25.78%		
Required NSS % of foundation	107.62%	106.78%		



### Note on Minimum Aid Adjustment on lines 9 and 10:

The minimum aid adjustment is the sum of (a) the greater of foundation aid or base aid determined based on the FY21 base and incremental rates, inflated to FY27, and (b) foundation enrollment multiplied by \$30. The aid adjustment increment (line 10) is the line 9 amount less the line 8 amount if the difference is positive. Otherwise, the increment is zero.

# DESE Chapter 70 Data

Massachusetts Department of Elementary and Secondary Education  
Office of School Finance



## FY27 Chapter 70 Foundation Budget

### 871 Shawsheen Valley

	Base Foundation Components							Incremental Costs Above the Base							TOTAL
	1	2		3	4	5	6	7	8	9	10	11	12	13	
	Pre-school	----- Kindergarten ----- Half-Day	Full-Day	Elementary	Junior/ Middle	High School	Vocational	Special Ed In-District	Special Ed Tuitioned-Out	English learners PK-5	English learners 6-8	English learners High School/Voc	Low income		
<b>Foundation Enrollment</b>	0	0	0	0	0	0	1,293	65	0	0	0	7	371	1,293	
1 Administration	0	0	0	0	0	0	607,619	210,813	0	0	0	1,085	26,560	846,078	
2 Instructional Leadership	0	0	0	0	0	0	1,097,421	0	0	0	0	1,900	125,854	1,225,175	
3 Classroom & Specialist Teachers	0	0	0	0	0	0	11,070,201	695,631	0	0	0	13,298	1,228,596	13,007,726	
4 Other Teaching Services	0	0	0	0	0	0	773,421	649,501	0	0	0	1,900	0	1,424,821	
5 Professional Development	0	0	0	0	0	0	346,046	33,557	0	0	0	543	59,609	439,754	
6 Instructional Materials, Equipment & Technology*	0	0	0	0	0	0	2,039,253	29,289	0	0	0	1,357	9,138	2,079,038	
7 Guidance & Psychological Services	0	0	0	0	0	0	610,968	0	0	0	0	814	49,751	661,534	
8 Pupil Services	0	0	0	0	0	0	822,982	0	0	0	0	271	258,513	1,081,766	
9 Operations & Maintenance	0	0	0	0	0	0	2,748,944	235,489	0	0	0	3,257	0	2,987,689	
10 Employee Benefits/Fixed Charges*	0	0	0	0	0	0	3,217,863	306,684	0	0	0	3,462	230,499	3,758,508	
11 Special Education Tuition*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
<b>12 Total</b>	0	0	0	0	0	0	23,334,719	2,160,964	0	0	0	27,886	1,988,519	27,512,089	
13 Wage Adjustment Factor	100.0%													<b>Foundation Budget per Pupil</b>	<b>21,278</b>
*The wage adjustment factor is applied to underlying rates in all functions except instructional equipment, benefits and special education tuition.															
14 Low Income Percentage	28.69%													English learner foundation budget as % total foundation budget	0.1%
15 Low Income group	5													Low-income foundation budget as % total foundation budget	7.2%

Total foundation enrollment (column 14) does not include incremental costs above the base. The pupils are already counted in columns 1 to 7.  
Total foundation enrollment assigns pupils in pre-kindergarten and half-time kindergarten an enrollment count of .5.  
Special education in district enrollment is an assumed percentage, representing 3.97 percent of K-12 non-vocational enrollment and 4.97 percent of vocational enrollment.  
Special education tuitioned-out enrollment is also an assumed percentage, representing 1 percent of non-vocational K-12 enrollment.  
Low income enrollment is based on: (1) participation in Supplemental Nutrition Assistance Program (SNAP), the Transitional Assistance for Families with Dependent Children (TAFDC), MassHealth (Medicaid), or foster care; (2) homeless designation through the McKinney-Vento Homeless Education Assistance program; or (3) verification as low income through a supplemental data collection process.  
Low income and English learner foundation budget increments are based on the number of students attending school in the district or district residents who attend charter schools.  
The low income percentage is the ratio of the low income enrollment to:  
the total students attending school in the district and the total resident students attending charter schools.

Low-income group	Low-income %
Group 1	0-5.99%
Group 2	6-11.99%
Group 3	12-17.99%
Group 4	18-23.99%
Group 5	24-29.99%
Group 6	30-35.99%
Group 7	36-41.99%
Group 8	42-47.99%
Group 9	48-53.99%
Group 10	54-59.99%
Group 11	70-79.99%
Group 12	80%+

Each component of the foundation budget represents the enrollment in row 10 multiplied by the appropriate statewide foundation allotment.  
The foundation budget shown on this page may differ from the final number used in the formula, due to rounding error.

# DESE Chapter 70 Data



## Massachusetts Department of Elementary and Secondary Education Office of School Finance FY27 Chapter 70 Regional District Enrollment and Contributions by Member City or Town

The table below presents the minimum required local contribution for each member to the selected regional district. Note: A city or town might belong to more than one regional district (e.g., a regional district and a vocational district) and therefore be required to contribute to multiple districts. See the regional Allocation tab for a full list of minimum required contributions for each city or town. Foundation enrollments are presented as whole numbers. The change column reflects differences prior to rounding.

LEA	Member	Foundation Enrollment in Regional District			Required Minimum Contribution to Regional District		
		FY26	FY27	Change	FY26	FY27	Change
	<b>Total</b>	<b>1,282</b>	<b>1,293</b>	<b>11</b>	<b>21,239,717</b>	<b>22,285,956</b>	<b>1,046,239</b>
23	Bedford	45	53	8	759,723	930,368	170,645
31	Billerica	462	478	16	7,566,990	8,144,307	577,317
48	Burlington	119	143	24	1,963,746	2,469,946	506,200
295	Tewksbury	354	350	-4	5,850,675	6,019,277	168,602
342	Wilmington	302	269	-33	5,098,583	4,722,058	-376,525

# DESE Chapter 70 Data

## Massachusetts Department of Elementary and Secondary Education FY27 Chapter 70 Summary

23 Bedford



### Aid Calculation FY27

<b>Prior Year Aid</b>		
1 Chapter 70 FY26		<b>6,667,909</b>
<b>Foundation Aid</b>		
2 Foundation budget FY27	35,093,224	
3 Required district contribution FY27	28,951,910	
4 Foundation aid (2 -3)	6,141,314	
5 Increase over FY26 (4 - 1)	<b>0</b>	
<b>Minimum Aid</b>		
6 \$75 per pupil increase	181,200	
7 Minimum aid amount (if line 6 - line 5 > 0, then line 6 - line 5, otherwise 0)	<b>181,200</b>	
<b>Subtotal</b>		
8 Sum of 1,5,7	<b>6,849,109</b>	
<b>Minimum Aid Adjustment</b>		
9 Minimum aid adjustment	6,740,389	
10 Aid adjustment increment (if line 9 - line 8 > 0, then line 9 - line 8, otherwise 0)	<b>0</b>	
<b>Non-Operating District Reduction to Foundation</b>		
11 Reduction to foundation	<b>0</b>	
<b>Hold Harmless Aid</b>		
12 Hold harmless aid	<b>0</b>	
<b>FY27 Chapter 70 Aid</b>		
13 Sum of 1,5,7,10, 12 minus 11	<b>6,849,109</b>	

### Comparison to FY26

	FY26	FY27	Change	Pct Chg
Enrollment	2,528	2,416	-112	-4.43%
Foundation budget	35,245,066	35,093,224	-151,842	-0.43%
Required district contribution	29,077,179	28,951,910	-125,269	-0.43%
Chapter 70 aid	<b>6,667,909</b>	<b>6,849,109</b>	181,200	2.72%
Required net school spending (NSS)	35,745,088	35,801,019	55,931	0.16%
Target aid share	17.50%	17.50%		
C70 % of foundation	18.92%	19.52%		
Required NSS % of foundation	101.42%	102.02%		



### Note on Minimum Aid Adjustment on lines 9 and 10:

The minimum aid adjustment is the sum of (a) the greater of foundation aid or base aid determined based on the FY21 base and incremental rates, inflated to FY27, and (b) foundation enrollment multiplied by \$30. The aid adjustment increment (line 10) is the line 9 amount less the line 8 amount if the difference is positive. Otherwise, the increment is zero.

# DESE Chapter 70 Data

Massachusetts Department of Elementary and Secondary Education  
Office of School Finance



## FY27 Chapter 70 Foundation Budget

### 23 Bedford

	Base Foundation Components							Incremental Costs Above the Base						TOTAL
	1 Pre-school	2 ----- Kindergarten ----- Half-Day	3 Full-Day	4 Elementary	5 Junior/ Middle	6 High School	7 Vocational	8 Special Ed In-District	9 Special Ed Tuitioned-Out	10 English learners PK-5	11 English learners 6-8	12 English learners High School/Voc	13 Low income	
<b>Foundation Enrollment</b>	<b>16</b>	<b>0</b>	<b>129</b>	<b>809</b>	<b>605</b>	<b>862</b>	<b>3</b>	<b>96</b>	<b>24</b>	<b>80</b>	<b>7</b>	<b>15</b>	<b>346</b>	<b>2,416</b>
1 Administration	4,045	0	65,228	409,067	305,915	435,866	1,517	335,018	106,840	10,373	974	2,503	23,991	1,701,335
2 Instructional Leadership	7,306	0	117,809	738,815	552,513	787,217	2,740	0	0	18,152	1,703	4,380	113,669	2,344,303
3 Classroom & Specialist Teachers	33,500	0	540,182	3,387,602	2,229,379	4,671,164	27,637	1,105,476	0	127,058	11,923	30,661	1,109,602	13,274,182
4 Other Teaching Services	8,592	0	138,546	868,865	467,742	554,801	1,931	1,032,167	1,632	18,152	1,703	4,380	0	3,098,510
5 Professional Development	1,325	0	21,376	134,072	108,675	150,146	864	53,328	0	5,185	487	1,251	53,834	530,542
6 Instructional Materials, Equipment & Technology*	4,506	0	72,663	455,694	340,784	776,869	4,731	43,258	0	12,049	1,131	2,907	7,671	1,722,263
7 Guidance & Psychological Services	3,901	0	62,900	394,469	294,998	438,268	1,525	0	0	7,779	730	1,877	44,932	1,251,380
8 Pupil Services	969	0	15,639	147,086	179,683	590,352	2,055	0	0	2,594	243	626	233,478	1,172,725
9 Operations & Maintenance	9,302	0	150,001	940,706	762,675	1,053,626	6,863	374,231	0	31,116	2,920	7,509	0	3,338,949
10 Employee Benefits/Fixed Charges*	16,589	0	267,489	1,677,510	1,355,158	1,704,614	7,466	452,949	0	30,746	2,885	7,419	193,469	5,716,294
11 Special Education Tuition*	0	0	0	0	0	0	0	0	942,741	0	0	0	0	942,741
<b>12 Total</b>	<b>90,035</b>	<b>0</b>	<b>1,451,834</b>	<b>9,153,883</b>	<b>6,597,522</b>	<b>11,162,921</b>	<b>57,329</b>	<b>3,396,426</b>	<b>1,051,213</b>	<b>263,202</b>	<b>24,700</b>	<b>63,513</b>	<b>1,780,647</b>	<b>35,093,224</b>
13 Wage Adjustment Factor	107.6%												<b>14,525</b>	
*The wage adjustment factor is applied to underlying rates in all functions except instructional equipment, benefits and special education tuition.														
14 Low income percentage	14.56%												English learner foundation budget as % total foundation budget	1.0%
15 Low income group	3												Low-income foundation budget as % total foundation budget	5.1%

Total foundation enrollment (column 14) does not include incremental costs above the base. The pupils are already counted in columns 1 to 7.

Total foundation enrollment assigns pupils in pre kindergarten and half time kindergarten an enrollment count of .5.

Special education in district enrollment is an assumed percentage, representing 3.97 percent of K-12 non vocational enrollment and 4.97 percent of vocational enrollment.

Special education tuitioned out enrollment is also an assumed percentage, representing 1 percent of non vocational K-12 enrollment.

Low income enrollment is based on: (1) participation in Supplemental Nutrition Assistance Program (SNAP), the Transitional Assistance for Families with Dependent Children (TAFDC), MassHealth (Medicaid), or foster care; (2) homeless designation through the McKinney Vento Homeless Education Assistance program; or (3) verification as low income through a supplemental data collection process.

Low income and English learner foundation budget increments are based on the number of students attending school in the district or district residents who attend charter schools.

The low income percentage is the ratio of the low income enrollment to: the total students attending school in the district and the total resident students attending charter schools.

Each component of the foundation budget represents the enrollment in row 10 multiplied by the appropriate statewide foundation allotment. The foundation budget shown on this page may differ from the final number used in the formula, due to rounding error.

Low-income group	Low-income %
Group 1	0-5.99%
Group 2	6-11.99%
Group 3	12-17.99%
Group 4	18-23.99%
Group 5	24-29.99%
Group 6	30-35.99%
Group 7	36-41.99%
Group 8	42-47.99%
Group 9	48-53.99%
Group 10	54-69.99%
Group 11	70-79.99%
Group 12	80%+

# DESE Chapter 70 Data

## Massachusetts Department of Elementary and Secondary Education FY27 Chapter 70 Summary



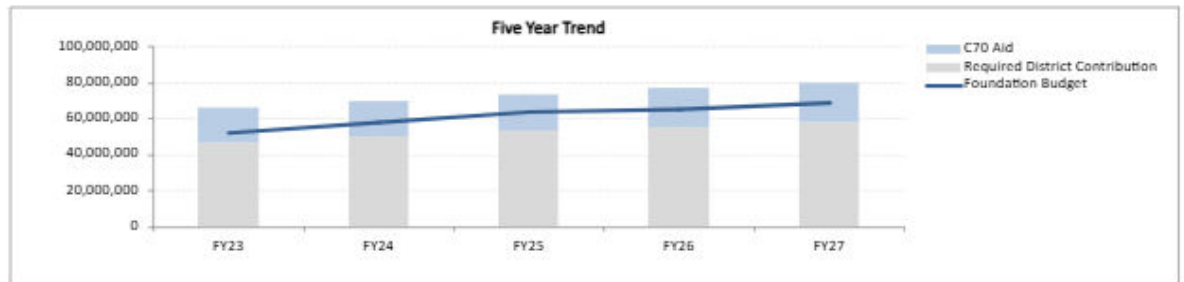
### 31 Billerica

#### Aid Calculation FY27

<b>Prior Year Aid</b>	
1 Chapter 70 FY26	<b>21,331,984</b>
<b>Foundation Aid</b>	
2 Foundation budget FY27	72,151,964
3 Required district contribution FY27	57,776,251
4 Foundation aid (2 -3)	14,375,713
5 Increase over FY26 (4 - 1)	<b>0</b>
<b>Minimum Aid</b>	
6 \$75 per pupil increase	373,725
7 Minimum aid amount (if line 6 - line 5 > 0, then line 6 - line 5, otherwise 0)	<b>373,725</b>
<b>Subtotal</b>	
8 Sum of 1,5,7	<b>21,705,709</b>
<b>Minimum Aid Adjustment</b>	
9 Minimum aid adjustment	21,481,474
10 Aid adjustment increment (if line 9 - line 8 > 0, then line 9 - line 8, otherwise 0)	<b>0</b>
<b>Non-Operating District Reduction to Foundation</b>	
11 Reduction to foundation	<b>0</b>
<b>Hold Harmless Aid</b>	
12 Hold harmless aid	<b>0</b>
<b>FY27 Chapter 70 Aid</b>	
13 Sum of 1,5,7,10, 12 minus 11	<b>21,705,709</b>

#### Comparison to FY26

	FY26	FY27	Change	Pct Chg
Enrollment	4,999	4,983	-16	-0.32%
Foundation budget	68,911,292	72,151,964	3,240,673	4.70%
Required district contribution	55,154,759	57,776,251	2,621,492	4.75%
Chapter 70 aid	<b>21,331,984</b>	<b>21,705,709</b>	373,725	1.75%
Required net school spending (NSS)	76,486,743	79,481,960	2,995,217	3.92%
Target aid share	17.50%	17.50%		
C70 % of foundation	30.96%	30.08%		
Required NSS % of foundation	110.99%	110.16%		



#### Note on Minimum Aid Adjustment on lines 9 and 10:

The minimum aid adjustment is the sum of (a) the greater of foundation aid or base aid determined based on the FY21 base and incremental rates, inflated to FY27, and (b) foundation enrollment multiplied by \$30. The aid adjustment increment (line 10) is the line 9 amount less the line 8 amount if the difference is positive. Otherwise, the increment is zero.

# DESE Chapter 70 Data

Massachusetts Department of Elementary and Secondary Education  
Office of School Finance



## FY27 Chapter 70 Foundation Budget

### 31 Billerica

	Base Foundation Components							Incremental Costs Above the Base						TOTAL	
	1	2	3	4	5	6	7	8	9	10	11	12	13		
	Pre-school	----- Kindergarten ----- Half-Day	Full-Day	Elementary	Junior/ Middle	High School	Vocational	Special Ed In-District	Special Ed Tuitioned-Out	English learners PK-5	English learners 6-8	English learners High School/Voc	Low income		
<b>Foundation Enrollment</b>	<b>80</b>	<b>0</b>	<b>425</b>	<b>2,052</b>	<b>1,185</b>	<b>1,279</b>	<b>2</b>	<b>198</b>	<b>49</b>	<b>156</b>	<b>36</b>	<b>35</b>	<b>1,465</b>	<b>4,983</b>	
1 Administration	18,798	0	199,720	964,296	556,867	601,040	940	642,169	202,725	18,798	4,653	5,427	104,879	3,320,314	
2 Instructional Leadership	33,949	0	360,715	1,741,614	1,005,757	1,085,538	1,697	0	0	32,896	8,141	9,499	496,972	4,776,778	
3 Classroom & Specialist Teachers	155,667	0	1,653,968	7,985,625	4,058,210	6,441,338	17,123	2,119,000	0	230,262	56,989	66,488	4,851,465	27,636,136	
4 Other Teaching Services	39,924	0	424,210	2,048,183	851,446	765,047	1,196	1,978,479	3,097	32,896	8,141	9,499	0	6,162,118	
5 Professional Development	6,157	0	65,450	316,049	197,824	207,045	535	102,219	0	9,397	2,326	2,714	235,382	1,145,098	
6 Instructional Materials, Equipment & Technology*	22,530	0	239,394	1,155,851	667,487	1,152,686	3,154	89,219	0	23,495	5,815	6,784	36,083	3,402,497	
7 Guidance & Psychological Services	18,126	0	192,593	929,884	536,995	604,353	945	0	0	14,098	3,489	4,071	196,457	2,501,011	
8 Pupil Services	4,505	0	47,885	346,726	327,084	814,071	1,273	0	0	4,700	1,164	1,357	1,020,812	2,569,576	
9 Operations & Maintenance	43,227	0	459,285	2,217,535	1,388,322	1,452,906	4,252	717,334	0	56,391	13,956	16,283	0	6,369,491	
10 Employee Benefits/Fixed Charges*	82,944	0	881,263	4,254,945	2,654,317	2,529,235	4,977	934,208	0	59,954	14,838	17,311	910,190	12,344,183	
11 Special Education Tuition*	0	0	0	0	0	0	0	0	1,924,763	0	0	0	0	1,924,763	
<b>12 Total</b>	<b>425,826</b>	<b>0</b>	<b>4,524,482</b>	<b>21,960,709</b>	<b>12,244,309</b>	<b>15,653,259</b>	<b>36,094</b>	<b>6,582,629</b>	<b>2,130,585</b>	<b>482,887</b>	<b>119,514</b>	<b>139,432</b>	<b>7,852,239</b>	<b>72,151,964</b>	
13 Wage Adjustment Factor	100.0%													<b>Foundation Budget per Pupil</b>	<b>14,480</b>
*The wage adjustment factor is applied to underlying rates in all functions except instructional equipment, benefits and special education tuition.															
14 Low income percentage	29.85%													English learner foundation budget as % total foundation budget	1.0%
15 Low income group	5													Low-income foundation budget as % total foundation budget	10.9%

Total foundation enrollment (column 14) does not include incremental costs above the base. The pupils are already counted in columns 1 to 7.

Total foundation enrollment assigns pupils in pre kindergarten and half time kindergarten an enrollment count of .5.

Special education in district enrollment is an assumed percentage, representing 3.97 percent of K-12 non vocational enrollment and 4.97 percent of vocational enrollment.

Special education tuitioned out enrollment is also an assumed percentage, representing 1 percent of non vocational K-12 enrollment.

Low income enrollment is based on: (1) participation in Supplemental Nutrition Assistance Program (SNAP), the Transitional Assistance for Families with Dependent Children (TAFDC), MassHealth (Medicaid), or foster care;

(2) homeless designation through the McKinney Vento Homeless Education Assistance program;

or (3) verification as low income through a supplemental data collection process.

Low income and English learner foundation budget increments are based on the number of students attending school in the district or district residents who attend charter schools.

The low income percentage is the ratio of the low income enrollment to:

the total students attending school in the district and the total resident students attending charter schools.

Each component of the foundation budget represents the enrollment in row 10 multiplied by the appropriate statewide foundation allotment.

The foundation budget shown on this page may differ from the final number used in the formula, due to rounding error.

Low-income group	Low-income %
Group 1	0-5.99%
Group 2	6-11.99%
Group 3	12-17.99%
Group 4	18-23.99%
Group 5	24-29.99%
Group 6	30-35.99%
Group 7	36-41.99%
Group 8	42-47.99%
Group 9	48-53.99%
Group 10	54-69.99%
Group 11	70-79.99%
Group 12	80%+

# DESE Chapter 70 Data

## Massachusetts Department of Elementary and Secondary Education FY27 Chapter 70 Summary

48 Burlington

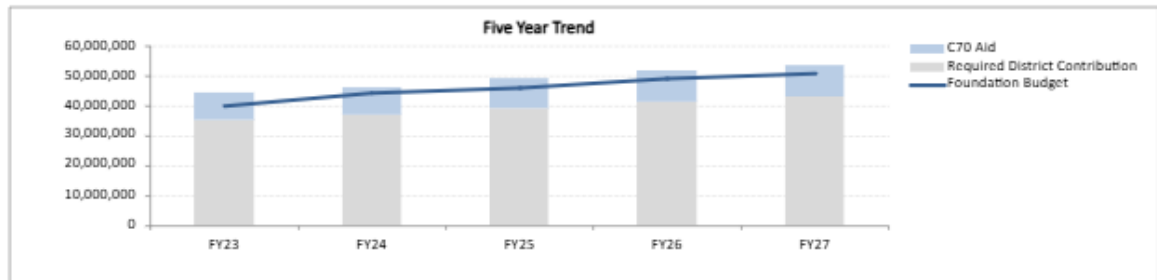


### Aid Calculation FY27

<b>Prior Year Aid</b>	
1 Chapter 70 FY26	10,503,556
<b>Foundation Aid</b>	
2 Foundation budget FY27	52,951,494
3 Required district contribution FY27	42,983,788
4 Foundation aid (2 -3)	9,967,706
5 Increase over FY26 (4 - 1)	0
<b>Minimum Aid</b>	
6 \$75 per pupil increase	260,775
7 Minimum aid amount (if line 6 - line 5 > 0, then line 6 - line 5, otherwise 0)	260,775
<b>Subtotal</b>	
8 Sum of 1,5,7	10,764,331
<b>Minimum Aid Adjustment</b>	
9 Minimum aid adjustment	10,607,866
10 Aid adjustment increment (if line 9 - line 8 > 0, then line 9 - line 8, otherwise 0)	0
<b>Non-Operating District Reduction to Foundation</b>	
11 Reduction to foundation	0
<b>Hold Harmless Aid</b>	
12 Hold harmless aid	0
<b>FY27 Chapter 70 Aid</b>	
13 Sum of 1,5,7,10, 12 minus 11	10,764,331

### Comparison to FY26

	FY26	FY27	Change	Pct Chg
Enrollment	3,523	3,477	-46	-1.31%
Foundation budget	50,997,674	52,951,494	1,953,819	3.83%
Required district contribution	41,124,446	42,983,788	1,859,342	4.52%
Chapter 70 aid	10,503,556	10,764,331	260,775	2.48%
Required net school spending (NSS)	51,628,002	53,748,119	2,120,117	4.11%
Target aid share	17.50%	17.50%		
C70 % of foundation	20.60%	20.33%		
Required NSS % of foundation	101.24%	101.50%		



Note on

### Minimum Aid Adjustment on lines 9 and 10:

The minimum aid adjustment is the sum of (a) the greater of foundation aid or base aid determined based on the FY21 base and incremental rates, inflated to FY27, and (b) foundation enrollment multiplied by \$30. The aid adjustment increment (line 10) is the line 9 amount less the line 8 amount if the difference is positive. Otherwise, the increment is zero

# DESE Chapter 70 Data

Massachusetts Department of Elementary and Secondary Education  
Office of School Finance



## FY27 Chapter 70 Foundation Budget

### 48 Burlington

	Base Foundation Components							Incremental Costs Above the Base						TOTAL	
	1	2		3	4	5	6	7	8	9	10	11	12		13
	Pre-school	----- Kindergarten ----- Half-Day	Full-Day	Elementary	Junior/ Middle	High School	Vocational	Special Ed In-District	Special Ed Tuitioned-Out	English learners PK-5	English learners 6-8	English learners High School/Voc	Low income		
<b>Foundation Enrollment</b>	<b>24</b>	<b>0</b>	<b>260</b>	<b>1,395</b>	<b>846</b>	<b>961</b>	<b>3</b>	<b>138</b>	<b>35</b>	<b>212</b>	<b>52</b>	<b>70</b>	<b>812</b>	<b>3,477</b>	
1 Administration	6,124	0	132,689	711,930	431,751	490,441	1,531	486,064	157,256	27,743	7,299	11,788	59,982	2,524,599	
2 Instructional Leadership	11,061	0	239,650	1,285,816	779,785	885,784	2,765	0	0	48,549	12,771	20,631	284,188	3,571,000	
3 Classroom & Specialist Teachers	50,716	0	1,098,858	5,895,703	3,146,418	5,256,041	27,894	1,603,890	0	339,832	89,397	144,412	2,774,243	20,427,405	
4 Other Teaching Services	13,007	0	281,835	1,512,152	660,145	624,267	1,949	1,497,529	2,402	48,549	12,771	20,631	0	4,675,237	
5 Professional Development	2,006	0	43,483	233,336	153,377	168,945	872	77,371	0	13,869	3,649	5,894	134,594	837,396	
6 Instructional Materials, Equipment & Technology*	6,759	0	146,453	785,776	476,535	866,092	4,731	62,183	0	31,929	8,400	13,568	18,993	2,421,418	
7 Guidance & Psychological Services	5,906	0	127,954	686,524	416,343	493,144	1,539	0	0	20,806	5,474	8,841	112,337	1,878,868	
8 Pupil Services	1,468	0	31,814	255,984	253,595	664,270	2,074	0	0	6,937	1,825	2,947	583,738	1,804,651	
9 Operations & Maintenance	14,083	0	305,138	1,637,183	1,076,396	1,185,551	6,927	542,957	0	83,224	21,893	35,366	0	4,908,717	
10 Employee Benefits/Fixed Charges*	24,883	0	539,126	2,892,616	1,894,981	1,900,387	7,466	651,114	0	81,476	21,433	34,623	479,267	8,527,371	
11 Special Education Tuition*	0	0	0	0	0	0	0	0	1,374,831	0	0	0	0	1,374,831	
<b>12 Total</b>	<b>136,013</b>	<b>0</b>	<b>2,947,000</b>	<b>15,897,019</b>	<b>9,289,326</b>	<b>12,534,922</b>	<b>57,748</b>	<b>4,921,108</b>	<b>1,534,490</b>	<b>702,914</b>	<b>184,912</b>	<b>298,702</b>	<b>4,447,341</b>	<b>52,951,494</b>	
13 Wage Adjustment Factor	108.6%	<b>Foundation Budget per Pupil</b>												<b>15,229</b>	
*The wage adjustment factor is applied to underlying rates in all functions except instructional equipment, benefits and special education tuition.															
14 Low income percentage	23.76%													English learner foundation budget as % total foundation budget	2.2%
15 Low income group	4													Low-income foundation budget as % total foundation budget	8.4%

Total foundation enrollment (column 14) does not include incremental costs above the base. The pupils are already counted in columns 1 to 7.

Total foundation enrollment assigns pupils in pre kindergarten and half time kindergarten an enrollment count of .5.

Special education in district enrollment is an assumed percentage, representing 3.97 percent of K-12 non vocational enrollment and 4.97 percent of vocational enrollment.

Special education tuitioned out enrollment is also an assumed percentage, representing 1 percent of non vocational K-12 enrollment.

Low income enrollment is based on: (1) participation in Supplemental Nutrition Assistance Program (SNAP), the Transitional Assistance for Families with Dependent Children (TAFDC), MassHealth (Medicaid), or foster care;

(2) homeless designation through the McKinney Vento Homeless Education Assistance program;

or (3) verification as low income through a supplemental data collection process.

Low income and English learner foundation budget increments are based on the number of students attending school in the district or district residents who attend charter schools.

The low income percentage is the ratio of the low income enrollment to:

the total students attending school in the district and the total resident students attending charter schools.

Low-income group	Low-income %
Group 1	0-5.99%
Group 2	6-11.99%
Group 3	12-17.99%
Group 4	18-23.99%
Group 5	24-29.99%
Group 6	30-35.99%
Group 7	36-41.99%
Group 8	42-47.99%
Group 9	48-53.99%
Group 10	54-69.99%
Group 11	70-79.99%
Group 12	80%+

Each component of the foundation budget represents the enrollment in row 10 multiplied by the appropriate statewide foundation allotment.

The foundation budget shown on this page may differ from the final number used in the formula, due to rounding error.

# DESE Chapter 70 Data

## Massachusetts Department of Elementary and Secondary Education FY27 Chapter 70 Summary

295 Tewksbury

### Aid Calculation FY27

<b>Prior Year Aid</b>		
1 Chapter 70 FY26		14,396,897
<b>Foundation Aid</b>		
2 Foundation budget FY27	46,625,859	
3 Required district contribution FY27	37,685,831	
4 Foundation aid (2 -3)	8,940,028	
5 Increase over FY26 (4 - 1)		0
<b>Minimum Aid</b>		
6 \$75 per pupil increase		248,700
7 Minimum aid amount (if line 6 - line 5 > 0, then line 6 - line 5, otherwise 0)		248,700
<b>Subtotal</b>		
8 Sum of 1,5,7		14,891,147
<b>Minimum Aid Adjustment</b>		
9 Minimum aid adjustment		14,741,927
10 Aid adjustment increment (if line 9 - line 8 > 0, then line 9 - line 8, otherwise 0)		0
<b>Non-Operating District Reduction to Foundation</b>		
11 Reduction to foundation		0
<b>Hold Harmless Aid</b>		
12 Hold harmless aid		0
<b>FY27 Chapter 70 Aid</b>		
13 Sum of 1,5,7,10, 12 minus 11		14,891,147

### Comparison to FY26

	FY26	FY27	Change	Pct Chg
Enrollment	3,274	3,316	42	1.28%
Foundation budget	44,323,387	46,625,859	2,302,472	5.19%
Required district contribution	35,797,036	37,685,831	1,888,795	5.28%
Chapter 70 aid	14,642,447	14,891,147	248,700	1.70%
Required net school spending (NSS)	50,439,483	52,576,978	2,137,495	4.24%
Target aid share	17.50%	17.50%		
C70 % of foundation	33.04%	31.94%		
Required NSS % of foundation	113.80%	112.76%		



70 Aid

FY26 Chapter

11 Sum of 1,5,7,10, 12 minus 11

### Note on Minimum Aid Adjustment on lines 9 and 10:

The minimum aid adjustment is the sum of (a) the greater of foundation aid or base aid determined based on the FY21 base and incremental rates, inflated to FY27, and (b) foundation enrollment multiplied by \$30. The aid adjustment increment (line 10) is the line 9 amount less the line 8 amount if the difference is positive. Otherwise, the increment is zero

# DESE Chapter 70 Data

Massachusetts Department of Elementary and Secondary Education  
Office of School Finance



## FY27 Chapter 70 Foundation Budget

### 295 Tewksbury

	Base Foundation Components							Incremental Costs Above the Base							TOTAL
	1 Pre-school	2 ----- Kindergarten ----- Half-Day	3 Full-Day	4 Elementary	5 Junior/ Middle	6 High School	7 Vocational	8 Special Ed In-District	9 Special Ed Tuitioned-Out	10 English learners PK-5	11 English learners 6-8	12 English learners High School/Voc	13 Low Income		
<b>Foundation Enrollment</b>	<b>60</b>	<b>0</b>	<b>275</b>	<b>1,391</b>	<b>812</b>	<b>802</b>	<b>6</b>	<b>131</b>	<b>33</b>	<b>104</b>	<b>17</b>	<b>16</b>	<b>775</b>	<b>3,316</b>	
1 Administration	14,098	0	129,231	653,673	381,583	376,884	2,820	424,870	136,529	12,532	2,197	2,481	52,716	2,189,613	
2 Instructional Leadership	25,462	0	233,404	1,180,597	689,177	680,689	5,092	0	0	21,930	3,845	4,342	249,759	3,094,298	
3 Classroom & Specialist Teachers	116,750	0	1,070,215	5,413,257	2,780,816	4,039,056	51,370	1,401,965	0	153,508	26,912	30,395	2,438,150	17,522,394	
4 Other Teaching Services	29,943	0	274,489	1,388,413	583,438	479,724	3,589	1,308,994	2,086	21,930	3,845	4,342	0	4,100,793	
5 Professional Development	4,618	0	42,350	214,242	135,555	129,828	1,606	67,630	0	6,265	1,098	1,240	118,288	722,720	
6 Instructional Materials, Equipment & Technology*	16,897	0	154,902	783,522	457,383	722,794	9,463	59,029	0	15,663	2,746	3,101	18,127	2,243,629	
7 Guidance & Psychological Services	13,595	0	124,619	630,346	367,966	378,961	2,835	0	0	9,398	1,648	1,861	98,727	1,629,956	
8 Pupil Services	3,379	0	30,984	235,037	224,128	510,465	3,819	0	0	3,134	549	620	513,019	1,525,135	
9 Operations & Maintenance	32,420	0	297,184	1,503,212	951,323	911,048	12,756	474,600	0	37,594	6,591	7,444	0	4,234,172	
10 Employee Benefits/Fixed Charges*	62,208	0	570,229	2,884,322	1,818,823	1,585,963	14,932	618,087	0	39,969	7,007	7,914	457,428	8,066,882	
11 Special Education Tuition*	0	0	0	0	0	0	0	0	1,296,269	0	0	0	0	1,296,269	
<b>12 Total</b>	<b>319,370</b>	<b>0</b>	<b>2,927,606</b>	<b>14,886,621</b>	<b>8,390,193</b>	<b>9,815,413</b>	<b>108,282</b>	<b>4,355,174</b>	<b>1,434,884</b>	<b>321,925</b>	<b>56,437</b>	<b>63,740</b>	<b>3,946,215</b>	<b>46,625,859</b>	
13 Wage Adjustment Factor	100.0%												<b>Foundation Budget per Pupil</b>	<b>14,061</b>	
*The wage adjustment factor is applied to underlying rates in all functions except instructional equipment, benefits and special education tuition.															
14 Low Income percentage	23.98%												English learner foundation budget as % total foundation budget	0.9%	
15 Low Income group	4												Low-income foundation budget as % total foundation budget	8.5%	

Total foundation enrollment (column 14) does not include incremental costs above the base. The pupils are already counted in columns 1 to 7.

Total foundation enrollment assigns pupils in pre kindergarten and half time kindergarten an enrollment count of .5.

Special education in district enrollment is an assumed percentage, representing 3.97 percent of K-12 non vocational enrollment and 4.97 percent of vocational enrollment.

Special education tuitioned out enrollment is also an assumed percentage, representing 1 percent of non vocational K-12 enrollment.

Low income enrollment is based on: (1) participation in Supplemental Nutrition Assistance Program (SNAP), the Transitional Assistance for Families with Dependent Children (TAFDC), MassHealth (Medicaid), or foster care; (2) homeless designation through the McKinney-Vento Homeless Education Assistance program;

or (3) verification as low income through a supplemental data collection process.

Low income and English learner foundation budget increments are based on the number of students attending school in the district or district residents who attend charter schools.

The low income percentage is the ratio of the low income enrollment to:

the total students attending school in the district and the total resident students attending charter schools.

Each component of the foundation budget represents the enrollment in row 10 multiplied by the appropriate statewide foundation allotment.

The foundation budget shown on this page may differ from the final number used in the formula, due to rounding error.

Low-income group	Low-income %
Group 1	0-5.99%
Group 2	6-11.99%
Group 3	12-17.99%
Group 4	18-23.99%
Group 5	24-29.99%
Group 6	30-35.99%
Group 7	36-41.99%
Group 8	42-47.99%
Group 9	48-53.99%
Group 10	54-69.99%
Group 11	70-79.99%
Group 12	80%+

# DESE Chapter 70 Data

Massachusetts Department of Elementary and Secondary Education

FY27 Chapter 70 Summary

342 Wilmington



## Aid Calculation FY27

<b>Prior Year Aid</b>	
1 Chapter 70 FY26	<b>12,602,570</b>
<b>Foundation Aid</b>	
2 Foundation budget FY27	40,162,342
3 Required district contribution FY27	33,133,932
4 Foundation aid (2 -3)	7,028,410
5 Increase over FY26 (4 - 1)	<b>0</b>
<b>Minimum Aid</b>	
6 \$75 per pupil increase	210,375
7 Minimum aid amount (if line 6 - line 5 > 0, then line 6 - line 5, otherwise 0)	<b>210,375</b>
<b>Subtotal</b>	
8 Sum of 1,5,7	<b>12,812,945</b>
<b>Minimum Aid Adjustment</b>	
9 Minimum aid adjustment	12,686,720
10 Aid adjustment increment (if line 9 - line 8 > 0, then line 9 - line 8, otherwise 0)	<b>0</b>
<b>Non-Operating District Reduction to Foundation</b>	
11 Reduction to foundation	<b>0</b>
<b>Hold Harmless Aid</b>	
12 Hold harmless aid	<b>0</b>
<b>FY27 Chapter 70 Aid</b>	
13 Sum of 1,5,7,10, 12 minus 11	<b>12,812,945</b>

## Comparison to FY26

	FY26	FY27	Change	Pct Chg
Enrollment	2,778	2,805	27	0.97%
Foundation budget	37,975,002	40,162,342	2,187,340	5.76%
Required district contribution	31,329,376	33,133,932	1,804,556	5.76%
Chapter 70 aid	<b>12,602,570</b>	<b>12,812,945</b>	210,375	1.67%
Required net school spending (NSS)	43,931,946	45,946,877	2,014,931	4.59%
Target aid share	17.50%	17.50%		
C70 % of foundation	33.19%	31.90%		
Required NSS % of foundation	115.69%	114.40%		



### Note on Minimum Aid Adjustment on lines 9 and 10:

The minimum aid adjustment is the sum of (a) the greater of foundation aid or base aid determined based on the FY21 base and incremental rates, inflated to FY27, and (b) foundation enrollment multiplied by \$30. The aid adjustment increment (line 10) is the line 9 amount less the line 8 amount if the difference is positive. Otherwise, the increment is zero.

# DESE Chapter 70 Data

Massachusetts Department of Elementary and Secondary Education  
Office of School Finance



## FY27 Chapter 70 Foundation Budget

### 342 Wilmington

	Base Foundation Components							Incremental Costs Above the Base							TOTAL
	1	2		3	4	5	6	7	8	9	10	11	12	13	
	Pre-school	----- Kindergarten -----		Full-Day	Elementary	Junior/ Middle	High School	Vocational	Special Ed In-District	Special Ed Tuitioned-Out	English learners PK-5	English learners 6-8	English learners High School/Voc	Low Income	
<b>Foundation Enrollment</b>	<b>15</b>	<b>0</b>	<b>229</b>	<b>1,143</b>	<b>733</b>	<b>688</b>	<b>4</b>	<b>112</b>	<b>28</b>	<b>58</b>	<b>6</b>	<b>5</b>	<b>443</b>	<b>2,805</b>	
1 Administration	3,778	0	115,362	575,803	369,260	346,590	2,015	389,401	124,183	7,492	831	831	30,602	1,966,150	
2 Instructional Leadership	6,824	0	208,355	1,039,958	666,920	625,976	3,639	0	0	13,111	1,455	1,455	144,995	2,712,688	
3 Classroom & Specialist Teachers	31,289	0	955,363	4,768,399	2,691,008	3,714,401	36,712	1,284,927	0	91,774	10,182	10,182	1,415,394	15,009,632	
4 Other Teaching Services	8,025	0	245,031	1,223,017	564,596	441,165	2,565	1,199,718	1,897	13,111	1,455	1,455	0	3,702,034	
5 Professional Development	1,238	0	37,805	188,720	131,177	119,392	1,148	61,984	0	3,745	416	416	68,670	614,711	
6 Instructional Materials, Equipment & Technology*	4,224	0	128,991	643,829	412,884	620,053	6,309	50,467	0	8,735	969	969	9,821	1,887,253	
7 Guidance & Psychological Services	3,643	0	111,245	555,255	356,082	348,501	2,026	0	0	5,619	623	623	57,315	1,440,934	
8 Pupil Services	905	0	27,659	207,038	216,890	469,434	2,729	0	0	1,873	208	208	297,822	1,224,767	
9 Operations & Maintenance	8,689	0	265,292	1,324,141	920,599	837,819	9,116	434,980	0	22,475	2,494	2,494	0	3,828,098	
10 Employee Benefits/Fixed Charges*	15,552	0	474,845	2,370,079	1,641,869	1,360,527	9,955	528,441	0	22,291	2,473	2,473	247,708	6,676,212	
11 Special Education Tuition*	0	0	0	0	0	0	0	0	1,099,865	0	0	0	0	1,099,865	
<b>12 Total</b>	<b>84,167</b>	<b>0</b>	<b>2,569,950</b>	<b>12,896,239</b>	<b>7,971,285</b>	<b>8,883,858</b>	<b>76,214</b>	<b>3,949,918</b>	<b>1,225,945</b>	<b>190,228</b>	<b>21,105</b>	<b>21,105</b>	<b>2,272,328</b>	<b>40,162,342</b>	
13 Wage Adjustment Factor	107.2%													<b>Foundation Budget per Pupil</b>	<b>14,318</b>
*The wage adjustment factor is applied to underlying rates in all functions except instructional equipment, benefits and special education tuition.															
14 Low Income percentage	16.11%													English learner foundation budget as % total foundation budget	0.6%
15 Low Income group	3													Low-income foundation budget as % total foundation budget	5.7%

Total foundation enrollment (column 14) does not include incremental costs above the base. The pupils are already counted in columns 1 to 7.

Total foundation enrollment assigns pupils in pre kindergarten and half time kindergarten an enrollment count of .5.

Special education in district enrollment is an assumed percentage, representing 3.97 percent of K-12 non-vocational enrollment and 4.97 percent of vocational enrollment.

Special education tuitioned-out enrollment is also an assumed percentage, representing 1 percent of non-vocational K-12 enrollment.

Low income enrollment is based on: (1) participation in Supplemental Nutrition Assistance Program (SNAP), the Transitional Assistance for Families with Dependent Children (TAFDC), MassHealth (Medicaid), or foster care; (2) homeless designation through the McKinney-Vento Homeless Education Assistance program; or (3) verification as low income through a supplemental data collection process.

Low income and English learner foundation budget increments are based on the number of students attending school in the district or district residents who attend charter schools.

The low income percentage is the ratio of the low income enrollment to:

the total students attending school in the district and the total resident students attending charter schools.

Each component of the foundation budget represents the enrollment in row 10 multiplied by the appropriate statewide foundation allotment.

The foundation budget shown on this page may differ from the final number used in the formula, due to rounding error.

Low-income group	Low-income %
Group 1	0-5.99%
Group 2	6-11.99%
Group 3	12-17.99%
Group 4	18-23.99%
Group 5	24-29.99%
Group 6	30-35.99%
Group 7	36-41.99%
Group 8	42-47.99%
Group 9	48-53.99%
Group 10	54-69.99%
Group 11	70-79.99%
Group 12	80%+