

Budget Update for School Committee



April 30, 2026

Approved High Level Cost Centers

January 22, 2026



Budget Cost Centers

Development of High Level Cost Centers

- Salaries
- Professional Development and Learning
- Curriculum, Instruction and Assessment
- General Education Student Facing Expenses
- Specialized Instruction Student Facing Expenses
- Technology, Facilities and Administration



Creating A Preliminary Financial Narrative that Supports Level Service in the District & Represents Our Budget Narrative for the General Fund as of January 5, 2026

Voting Categories	FY23 Final Expense	FY24 Final Expense	FY25 Final Expense	FY26 Budget	FY26 Projection as of 1.5.26	FY27 Budget Proposal
Salary	26,068,650	28,486,615	29,801,117	30,435,155	31,109,827	35,972,537
Professional Development	165,152	107,244	125,952	245,000	205,957	340,877
Curriculum Development	101,077	117,034	193,470	96,100	79,058	226,100
Regular Ed Student Facing Expense	886,035	858,344	411,400	1,011,845	938,333	944,645
Special Ed Student Facing Expenses	2,883,035	2,724,672	3,765,183	5,053,237	4,964,483	5,324,946
Technology, Facilities & Administration*	2,000,305	2,094,907	1,826,856	2,618,907	3,045,406	3,209,800
Grand Total	32,104,255	34,388,816	36,123,978	39,460,244	40,343,063	46,018,906

*Breakout of Utilities	FY23 Final Expense	FY24 Final Expense	FY25 Final Expense	FY26 Budget	FY26 Projection as of 1.5.26	FY27 Budget Proposal
Utilities Expenses reported in General Fund	811,107	734,286	515,342	1,065,000	1,565,097	1,587,000
Utilities Expenses transferred out to other funding sources		250,000	500,000			
Total Utilities expenses	811,107	984,286	1,015,342	1,065,000	1,565,097	1,587,000

**This chart represents the movement between lines resulting
in the current totals for the high level cost centers as of March 12, 2026**

Voting Categories	FY26 Budget	FY26 Projection as of 1.5.26	FY27 Voted Budget 1.22.26	FY27 Proposed Budget 3.12.26	FY27 Change
Salary	30,435,155	31,109,827	35,972,537	36,322,796	350,259
Profressional Development	245,000	205,957	340,877	228,997	(111,880)
Curriculum Development	96,100	79,058	226,100	126,100	(100,000)
Regular Ed Student Facing Expense	1,011,845	938,333	944,645	944,645	-
Special Ed Student Facing Expenses	5,053,237	4,964,483	5,324,946	5,324,946	-
Technology, Facilities & Administration	2,618,907	3,045,406	3,209,800	3,071,421	(138,379)
Grand Total	39,460,244	40,343,063	46,018,906	46,018,906	0



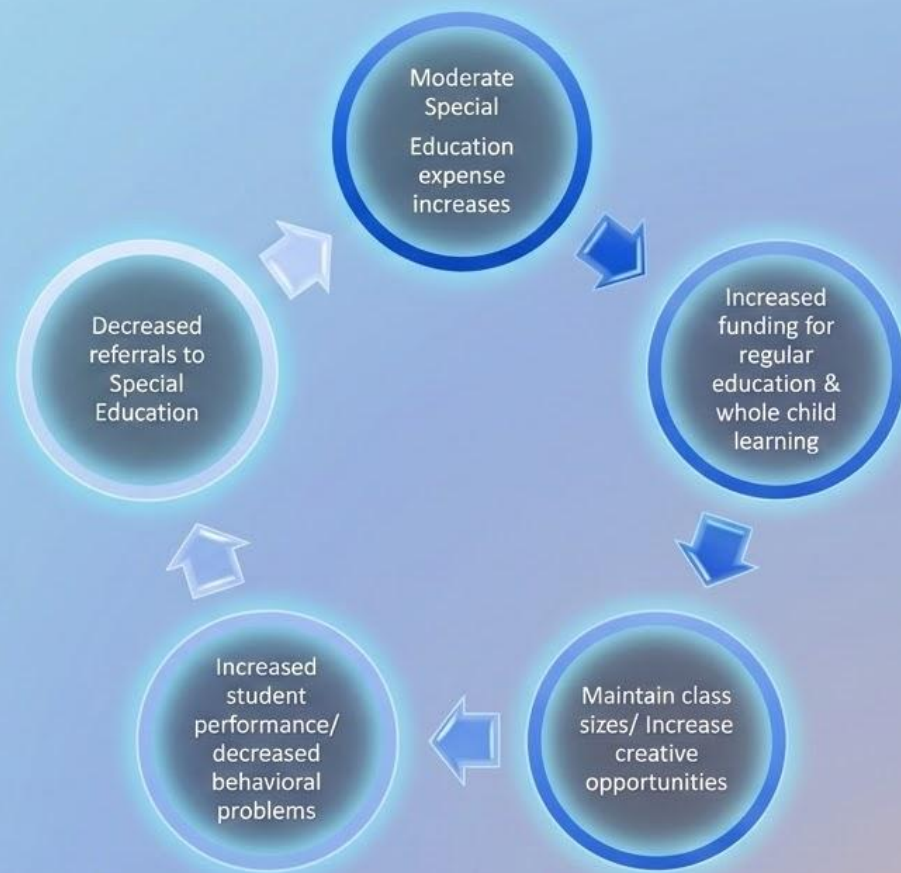
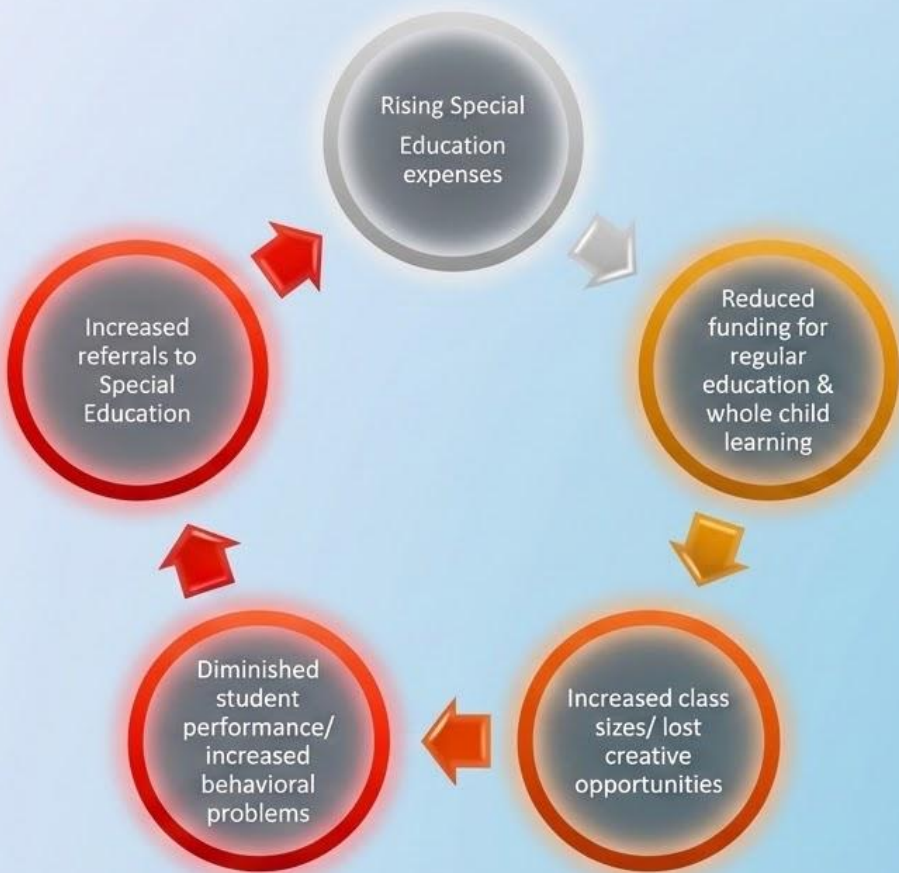
Current School District Needs

- Recruitment and Retention
- High quality curriculum and instructional materials linked to high quality PD
- Multi-Tiered Systems of Support with Tier 1 focus
- Providing specialized instruction in least restrictive environments



What We Are Working Toward

- Common understanding of our comparable districts and why they are our comparable districts.
- Common understanding about historically underfunding all budget lines in order to fiscally project what we really need.
- Bringing all employees to mid market (one of the three middle districts within our comp districts) with the information we have now.
- Settling contracts with all units that take the above into consideration.





What Supports Us: The Override Funds

- The override voted in December of 2025 will provide an additional \$6,558,662
- Teachers, Educational Support Professionals and Secretary unions have settled on contracts that bring them to mid market among our comp districts
- Administrators and non union personnel are in the process of negotiating the same adjustments to mid market
- \$5,896,721 of the override is budgeted for increases to salary & staffing to essential needs

WHAT DOES THAT MEAN FOR THE HIGH
LEVEL COST CENTERS

Proposed FY27 Budget as of April 30, 2026

Voting Categories	FY26 Budget	FY26 Projection as of 1.5.26	FY27 Voted Budget 1.22.26	FY27 Voted Budget 3.12.26	FY27 Proposed Budget 4.30.26
Salary	30,435,155	31,109,827	35,972,537	36,322,796	36,724,255
Professional Development	245,000	205,957	340,877	228,997	228,997
Curriculum Development	96,100	79,058	226,100	126,100	126,100
Regular Ed Student Facing Expense	1,011,845	938,333	944,645	944,645	944,645
Special Ed Student Facing Expenses	5,053,237	4,964,483	5,324,946	5,324,946	4,975,501
Technology, Facilities & Administration	2,618,907	3,045,406	3,209,800	3,071,421	3,019,407
Grand Total	39,460,244	40,343,063	46,018,906	46,018,905	46,018,905

Significant changes beyond the contract settlement

Changes to budget			FY27 Change as of 4.30.26
Increase for parental leave	Salary		60,000
Positions created in Special Education (estimated)			341,459
Speech Language	1.0 FTE		
BCBA	1.0 FTE		
Coordinator	1.0 FTE		
ABA	6.0 FTE		
Reduction in contracted services Special Education			(349,445)
Reduction in contracted services Technology, Facilities, Administration			(52,014)
Grand Total			-

A Preview of Future Budgets

Proposed FY27 Budget as of April 30, 2026 Salary Detail

Voting Categories	Description	FY27 Proposed Budget 4.30.26
Salary	Central Middle	9,668,928
	Colonial Park	3,646,346
	District	2,454,702
	High School	8,543,614
	Robin Hood	4,421,166
	SELC	2,392,199
	South	4,570,400
	Special Education	404,915
	Separation Costs	165,000
	Elementary Substitutes	256,985
	High School Substitutes	100,000
	Middle School Substitutes	100,000
Salary Total		36,724,255

Proposed FY27 Budget as of April 30, 2026

Regular Education Student Facing Expenses

Voting Categories	Description	FY27 Proposed Budget 4.30.26
Regular Ed Student Facing Expense	Colonial Park	12,150
	Robin Hood	17,200
	South	16,000
	Elementary Systemwide	48,400
	Central Middle	201,620
	High School	649,275
Regular Ed Student Facing Expense Total		944,645

Proposed FY27 Budget as of April 30, 2026

Special Education Student Facing Expenses

Voting Categories	Description	FY27 Proposed Budget 4.30.26
Special Ed Student Facing Expenses	Home Tutoring	14,000
	Student Transportation	145,000
	Supplies	6,100
	Contracted Services	600,000
	Special Ed Legal	60,000
	Testing and Assessment	20,000
	Special Ed Transportation	2,506,001
(Total Out of District Tuition Budget is \$5,149,216)	Special Ed Tuition General Fund Only	1,624,400
Special Ed Student Facing Expenses Total		4,975,501

Proposed FY27 Budget as of April 30, 2026 Technology, Facilities and Administration Expenses part 1

Voting Categories	Description	FY27 Proposed Budget 4.30.26
Technology, Facilities & Administration	Tech Software / Contracted Services	550,000
	Tech Supplies	25,000
	Photocopier Lease / supplies	165,000
	Facilities Contracted Services	455,107
	Custodial Supplies	90,000
	Colonial Park Electricity	80,000
	Colonial Park Heat	15,000
	Robin Hood Electricity	205,000
	Robin Hood Heat	15,000
	South Electricity	135,000
	South Heat	15,000

Proposed FY27 Budget as of April 30, 2026

Technology, Facilities and Administration Expenses part 2

Voting Categories	Description	FY27 Proposed Budget 4.30.26
Technology, Facilities & Administration	Central Middle Electricity	350,000
	High School Electricity	500,000
	Telephone district wide	72,000
	Advertising	11,000
	Legal Services	90,000
	Nursing supplies	19,000
	Postage	15,000
	School Committee Expense	2,300
	Instructional Supplies	40,000
	Summer School	170,000
Technology, Facilities & Administration Total		3,019,407



Takeaways

\$5,896,721 of override funding is making Stoneham a stronger district with competitive salaries.

\$661,941 of the remaining override funding is allowing us to provide for Special Education, utilities, technology and infrastructure in a proactive way.