

FY26 New Requests

Cost Center	Program	Account	Item	Cost	Comment: Implication
Educational/Training/Conferences					
OSS	Special Education	Education/Training/Conferences		2,500	Provides training on changing special ed mandates for special ed administrators
OAF	Finance	Education/Training/Conferences	MCPPO Classes	1,785	This is valuable for the new director but not mission critical
OAF	Data and IT	Education/Training/Conferences	Various memberships and subscriptions	3,000	Memberships related to COS reorganization
OAF	Data and IT	Education/Training/Conferences	Town IT requested training/PD resources for Help desk	1,500	This is a new request in FY26
Pierce	Principal' Office	Education/Training/Conferences	Entire PD line can go BUT then special ed needs to be paying for special ed training, especially around Wilson/OG or we will be out of compliance with staff training for these services.	8,424	All of our PD is tied to our SIP which is tied to the strategic plan. If this money cut we will not be able to do those related action steps in the SIP.
OSS	Related Services	Education/Training/Conferences	Speech/OT/Psychology Professional development	9,000	yearly PD for related service providers
Lawrence	Principal' Office	Education/Training/Conferences		2,800	PD Books for faculty study group during faculty meetings - (including grading practices) associated with SIP goals (estimated cost)
OTL	English	Education/Training/Conferences	Crafting Minds PD	6,000	Literacy Teams will not have PD with Melissa Orkin, which would support our MTSS work and targeted small group instruction.
OTL	English	Education/Training/Conferences	Fundation Review & Refresh PD	11,000	Kindergarten, Grade 1, Grade 2, Literacy Teams, EL Team, and Special Educators would be unable to participate in a 1/2-day session led by Foundations Wilson trainers, which is part of our foundational skills program in K-2.
OTL	Science	Education/Training/Conferences	Science PD and Middle School Scope and Sequence Implementation Support	3,000	Will not allow us to expand type and access of science PD for our K-8 teachers
TOTAL NEW EDUCATION/TRAINING/CONFERENCE				49,009	
General Supplies					
Pierce	Principal' Office	General Supplies	Additional supplies and classroom equipment	4,500	Replace supplies and equipment that may get lost/damaged.
OSS	School Counseling	General Supplies	Treatment manuals	2,000	This would eliminate buying new therapeutic manuals for clinicians
BHS	Athletics	General Supplies	Uniforms and Equipment for Bocce	1,500	Override promise to expand Unified sports
Driscoll	Principal' Office	General Supplies	Middle School Binders and Materials	8,700	Part of our School Improvement Plan as this is required by our staff. Parents have always paid for this.
TOTAL NEW GENERAL SUPPLIES				16,700	
Legal					
OAF	Human Resources	Legal	Legal services related to labor negotiations	110,000	The SC will be negotiating a successor agreement with unions
OSS	Special Education	Legal	Legal services related investigations, settlements, etc.	50,816	Transitional support for new Deputy
TOTAL NEW LEGAL SERVICES				160,816	
BHS	Athletics	Transportation	Transportation for Bocce	2,500	Override promise to expand Unified sports x
Pierce	Principal' Office	Mileage	Mileage	1,750	This would be a contract violation. Teachers who travel between buildings are contractually entitled to mileage reimbursement. This is new in this budget cycle as a result of the Pierce campus split. 6-8 people travel between buildings regularly.
Online Books, Subscriptions & Tools					

OAF	Finance	Online Books, Subscription & Tools	Budget/Financial Data Sync Tool	25,250	This is an efficiency tool and not mission critical for FY26
OAF	Operations	Online Books, Subscription & Tools	MCPPO Certification for Director of Operations	5,355	This is valuable for the new director but not mission critical
OSS	Special Education	Online Books, Subscription & Tools	Goalbook	65,000	Supports IEP mandates
Lawrence	Principal' Office	Online Books, Subscription & Tools	Lexia Licenses (first grade and Tier 2/3 second grades)	3,498	PTO had paid for this the past two years for us - part of our SIP to address Tier 1-3 Literacy needs/interventions
Baker	Principal' Office	Online Books, Subscription & Tools	Chromebook management software	2,500	
OTL	English	Online Books, Subscription & Tools	Foundations FUN HUB Teacher and Student Practice	9,000	PILOT K-2 teachers will not have access to the unit test tracker, FUN InterActivities, and online manual with videos on how to teach the lessons. Students will not have access to FUN InterActivities, which reinforce and support their foundational skills through the online component of Foundations.
TOTAL ONLINE BOOKS, SUBSCRIPTIONS & TOOLS				110,603	
Professional/Technical Services					
OTL	Other	Professional/Technical Services	Consultant Portrait of a Graduate	41,000	We will have a slower in-house process to develop the portrait of a graduate necessary for NEASC accreditation. This will also impact our ability to meet targets in our strategic plan.
OTL	Other	Professional/Technical Services	Consultant for Scheduling	40,000	Will impact our ability to have equitable schedules across K-8 and impact our ability to meet a target in the strategic plan
OSS	Special Education	Professional/Technical Services	Roman Music Therapy	85,000	Enrichment or electives for sub-separate programs K-8
TOTAL PROFESSIONAL/TECHNICAL SERVICES				166,000	
OTL	Science	Student Activities/Field trips	Middle School Field Work Transportation	32,000	Reduces flexibility and amount of authentic field work experiences that middle school teachers can plan and implement.
Text & Printed Material					
OTL	English	Text & Printed Materials	Foundations - Grade 3 PILOT	8,000	Spelling Connections is not supporting enough of the foundational skills in grade 3. We would be unable begin piloting other word study programs in grade 3.
OTL	English	Text & Printed Materials	Heggerty - Grade 3 PILOT	8,000	Spelling Connections is not supporting enough of the foundational skills in grade 3. We would be unable begin piloting other word study programs in grade 3.
TOTAL TEXT & PRINTED MATERIAL				16,000	
Professional Staff					
BHS	School Counseling	Professional Staff	Social Worker (1.0)	79,657	Added to replaced 2 outsourced (contracted) social workerst for BRYT
Hayes	Related Services	Professional Staff	Occupational Therapist (1.2)	128,110	RISE program expansion
Lincoln	Related Services	Professional Staff	Occupational Therapist (.1)	13,118	Excludes coordinator stipend, already funded
Ruffin Ridley	Related Services	Professional Staff	Speech and Language Therapist (.1)	7,912	Increased caseload
Ruffin Ridley	Related Services	Professional Staff	Psychologist (.5)	66,411	Increased caseload
Hayes	Special Education	Professional Staff	Special Education Teacher (1.0)	85,861	RISE program expansion
Lincoln	Special Education	Professional Staff	Special Education Teacher (1.0)	95,513	Increase in student population in District OSS program
Ruffin Ridley	Special Education	Professional Staff	Special Education Teacher (BCBA) - (1.0 - .4 GF, .6 Title I)	35,582	Increase in student population in District OSS program, Title I services (53,374)
Baker	English Language Educatic	Professional Staff	English Language Learner Teacher (1.0)	85,681	

Lawrence	English Language Educatic Professional Staff		English Language Learner Teacher (1.0)	85,681	
Lincoln	English Language Educatic Professional Staff		English Language Learner Teacher (1.0)	85,681	
Pierce	English Language Educatic Professional Staff		English Language Learner Teacher (1.0)	85,681	
	English Language Educatic Professional Staff		English Language Learner Teacher (1.0)	85,681	
TOTAL NEW PROFESSIONAL STAFF				940,569	
Paraprofessionals					
Baker	Special Education	Paraprofessionals	Inclusion Paraprofessional Aide (1.0)	40,033	
Hayes	Special Education	Paraprofessionals	1:1 Paraprofessional Aide (1.0)	41,749	Rising BEEP student
Hayes	Special Education	Paraprofessionals	1:1 Paraprofessional Aide (1.0)	40,518	Rising BEEP student
Hayes	Special Education	Paraprofessionals	1:1 Paraprofessional Aide (1.0)	39,195	Rising BEEP student
Hayes	Special Education	Paraprofessionals	Paraprofessional Aide - Specialized Programs (1.0)	46,803	RISE program expansion
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Lincoln	Special Education	Paraprofessionals	1:1 Paraprofessional Aide (1.0)	40,033	Rising BEEP student
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Runkle	Special Education	Paraprofessionals	1:1 Paraprofessional Aide (1.0)	43,558	Rising BEEP student
Runkle	Special Education	Paraprofessionals	1:1 Paraprofessional Aide (1.0)	59,903	Rising BEEP student, Typo in rate Rate 2, not 4 per budget
Runkle	Special Education	Paraprofessionals	Paraprofessional Aide - Specialized Programs (1.0)	44,888	
TOTAL NEW PARAPROFESSIONALS				623,925	
					1,705,048
Stipends					
Driscoll	Principal' Office	Stipend	Crazy 8's math program coordinator stipend	1,420	
Driscoll	Principal' Office	Stipend	Driscoll Flag Football League Coordinator Stipend	500	
Ruffin Ridley	Principal' Office	Stipend	Before School Supervision: Morning Duty	6,818	180 days 1hr a day for Supervision. This wil cover the amount of students we have arriving before 7: 30am. (Can delete, do not need)
Pierce	Principal' Office	Stipend	9 new clubs, each at \$500	4,500	I eliminated all money from online books/tools to help cover for this cost. The addition of new clubs is also part of our SIP, so if these are eliminated we will not be able to complete that step in the SIP.
Pierce	Principal' Office	Stipend	Summer data team work	3,150	This is also a part of our SIP - this critical work allows us to pay staff to review student data and create actions plans to support students who are underperforming on district and state measures.
Baker	Principal' Office	Stipend	Principal initiative tasks	568	
Baker	Principal' Office	Stipend	Environmental club	936	Afterschool student club
Baker	Principal' Office	Stipend	Young Scholars club	1,540	Afterschool student club
Baker	Principal' Office	Stipend	Cheerleading club	500	Afterschool student club
Baker	Principal' Office	Stipend	Fan Dance club	500	Afterschool student club
Baker	Principal' Office	Stipend	K-Pop Dance club	500	Afterschool student club
Baker	Principal' Office	Stipend	Crafting club	500	Afterschool student club
Baker	Principal' Office	Stipend	AANHPI club	500	Afterschool student club
BHS	Other	Stipend	Add or expand athletic programs	91,558	Add Bocce, expand Cross Country, Skiing, Ice Hockey, Wrestling, Strength training
OTL	English	Stipend	District Literacy Leadership Team	15,000	We would be unable to fund a District Literacy Leadrship Team. The team would support our MTSS work, the new ELA curriculum rollout, and streamline our work across the 8 K-8 schools.

OTL	World Language	Stipend	Elementary WL planning workshop time	3,300	No immediate impact since planning can begin in SY27 per the Strategic Plan
OTL	Other	Stipend	MTSS Leads	8,764	MTSS will be slowed at the building level.

TOTAL NEW STIPENDS 140,554

TOTAL NEW Requests **2,260,426**

Salary 1,705,048

Non-Salary 555,378