

Millbury Public Schools

FY 2027 Budget Memo

To: Leadership Team
From: Gregory B. Myers, Superintendent of Schools
Richard Bedard, Asst. Supt. of Finance/Operations
Patrick Mara, Asst. School Business Manager
Re: **Budget Instructions/Requisitions for FY 2027**
Date: October 1, 2025



The enclosed documents and similar e-mail transmission contain the FY 2027 Budget Development Timeline, Budget Request Form Template, and a Summary Sheet. We have also established a FY 2027 Budget Google folder. In addition, you may refer to your School and District Learning Plans and other sources, such as the NEASC recommendations, the Springpoint and equity work.

The **Budget Request Forms** are identical to last year. Please submit to me the individual Budget Request Forms and Summary Sheet on the Google FY 2027 Budget shared drive. Use the Budget Request Form as a **Template** and make copies for staff accordingly. This is the same format as last year. Please review the Capital Projects Listing and see if there are any items that must be added. Keep in mind, we have in hand the Capital Assessment Report that was conducted by an engineering firm for MHS and Elmwood Street School. You should make a detailed list of extraordinary budget requests including new staff in this document. We recommend that you insert \$70,000 for any new full-time teaching position and \$35,000 for any new full-time I.A. with a degree and \$30,000 for any new full-time I.A. without a degree. If we are fortunate enough to add staff in FY 2027, we will track new salaries on a hiring “scoreboard” as we did last year.

All budget material and summary sheets are due by Friday, November 21, 2025.

For each budget request provide the complete detailed accounting of what is requested. Classroom instructional material is broken out by “Textbooks” and “Teaching Supplies.” Please designate under your “Textbook” purchases whether the purchase is for new textbooks or replacement textbooks. Workbooks that do not have a long shelf life are “Teaching Supplies”. It is important that all Textbook requests, New and Replacement, have a corresponding justification. **Please submit the breakdown for each line item.** The justification should specify how this purchase will assist our **curriculum alignment, District Learning Plan, School Learning Plan or the students’ educational experience**. New textbook requests must be reviewed by the Administration and a textbook selection committee for curriculum alignment prior to purchase. We will consider used, less expensive textbooks for all replacement textbook purchases. All teaching supplies and textbook requests should be labeled with your school’s Grade or Department. Instructional Software budgeting may need to be coordinated with the Director of Curriculum and Director of Technology. If it is school specific, it should go in the school’s software line. Otherwise, it belongs in a districtwide account. The Director of Technology is compiling all of the district’s software and technology needs. Please coordinate with him.

Please request any materials you will need to successfully implement the curriculum next year and focus on programs and initiatives necessary to implement our District Learning Plan and our individual School Learning Plans. This is not a wish list, but a request for what you will realistically need to operate your school. Teachers should not have to be purchasing supplies for their classroom with their own funds.

Please note, I have added more financial data on the summary sheet, such as last year's actual expense, in order to assist your budgeting process. In the Special Education Budget, please include the total cost of the special education tuition, summer and school year. I will calculate the Circuit Breaker reimbursement and deduct from the Local School Budget. All Instructional Aides shall be incorporated in the budget on a needs basis. The percentage increase for in-district student transportation costs is contractually at 9%. FY 2027 is the second year of our transportation contract.

NOTE: FY 2026 vs. FY 2027 - Student Enrollment by Grade and Special Education Student Enrollment

In order to facilitate our Leadership Team discussion, please include in your budget information your FY 2026 current and FY 2027 projected student enrollment by grade. In addition, please provide us with your FY 2026 current total special education enrollment by school and your FY 2027 project total special education enrollment by school.

In developing the **narrative (executive summary) portion** of our budget document, the Superintendent will be contacting you shortly to discuss the framework so that the entire budget document has a clear and consistent presentation for each department. The school leadership teams and the directors will be meeting with the Central Office Leadership team during the first week in December. The full Leadership Team will be discussing the FY 2027 budget during our December Leadership Team meetings. The information and justification you will provide will directly assist the School Committee as the advocate for our students' needs. Please be strategic and rely on data whenever available as you articulate your budget. If you have any questions, please contact the Business Office. Thank you for your help.