



North Brookfield Public Schools

FY26 Budget Hearing

June 6, 2025

NBPS Mission Statement

Our mission is to empower every student to reach their full potential by providing a dynamic and inclusive learning environment that fosters creativity, critical thinking, and a sense of belonging. We are committed to continuous improvement, innovation, and the celebration of diversity, ensuring the delivery of high-quality education to all. We prepare our students for success in a global society by instilling qualities and skills to be contributing and effective citizens.

North Brookfield Public Schools Strategic Objectives (2024-2027)



North Brookfield Public Schools

If we invest in innovative curriculum and instructional methods, create personalized learning plans for all students, and foster a diverse, equitable, and inclusive school culture; then we will empower students to reach their full potential, address individual needs, and cultivate a sense of belonging, resulting in improved educational outcomes and a positive school community.

Strategic Objectives

1. Curriculum and Instruction Enhancement:

Objective: To continuously improve and innovate curriculum and instructional methods to ensure the delivery of high-quality education.

2. Meeting the Needs of All Students:

Objective: To provide a supportive and inclusive learning environment that addresses the individual needs of all students.

3. Fostering a Culture of Belonging:

Objective: To cultivate a diverse, inclusive, and welcoming school culture where all stakeholders feel valued and connected.

**North Brookfield Public Schools
FY26 Budget Hearing Overview**

Category	Amount
Total Budget	\$9,080,825.00
Less Offsets	\$-1,881,621.00
Net Budget Requirement	\$7,199,204.00

North Brookfield Public Schools FY26 Net School Spending and Indirect Costs Overview

Category	Amount
School FY26 Request	\$7,199,204.00
Less Transportation	\$-950,759.00
Net Request	\$6,248,445.00
ER Retirement Contribution	\$366,846.00
General Insurance	\$111,458.10
Life Insurance - Active	\$4,455.00
Life Insurance - Retiree	\$1,224.76
Active Employee Insurance	\$967,647.72
Retiree Insurance	\$498,059.28
Tuitions - Bay Path	\$578,768.00
Choice Out	\$1,268,627.00
Charter Tuition	\$402,515.00
Admin Fees	\$58,366.38
Less Charter Reimbursement	\$-121,107.00
Total Indirect Costs	\$4,136,860.24
TOTAL COST FOR SCHOOL	\$10,385,305.24

FY26 General Budget Reductions

Category	Savings
Staff Realignment & Offsets	\$225,344.00
Fuel Oil	\$40,000.00
STEM Teacher Offset	\$25,000.00
Athletic Transportation	\$17,061.00
Bus Elimination	\$90,532.00
Projection Adjustment	\$34,161.00
NBHS Supplies & Instruction Cuts	\$6,500.00
Copy Paper	\$2,000.00
Custodial Services (VR & EM)	\$28,767.50
NBES Program Materials	\$3,584.00
TAG Grant Offset for Curriculum/PD	\$40,000.00
NBHS Supplies	\$2,000.00
Into Reading Curriculum	\$10,000.00
Total Savings	\$524,949.50

How did our Offsets increase?

Offset Increases - FY26 Budget Adjustment Summary

Offset Category	Increase	Running Total
Initial Offsets	\$1,521,229.49	\$1,521,229.49
Increased Circuit Breaker	\$163,039.13	\$1,684,268.62
Increased School Choice	\$172,000.00	\$1,856,268.62
New STEM Teacher Offset	\$25,000.00	\$1,881,268.62
Final Offset Total		\$1,881,621.00

- Initial Offsets started at \$1,521,229.49
- Increases include:
 - Circuit Breaker: +\$163,039.13 (due to revised 75%/54% reimbursement rates)
 - School Choice: +\$172,000 (verified May 30 based on SPED increment)
 - STEM Teacher Offset: +\$25,000 (new state funding)
- Final Offset Total: \$1,881,621.00

Staff Realignment- Offsets in detail

Position-Based Cost Savings - FY26 Budget Adjustments (Updated)

Position	Projected FY26	FY26 Actual	Cost Savings
NBES adjustment	\$90,041.00	\$54,503.00	\$45,000.00
SLPA	\$50,000.00	\$43,821.44	\$6,178.56
SLP	\$90,000.00	\$46,000.00	\$44,000.00
SPED Director	\$114,000.00	\$105,000.00	\$9,000.00
Occupational Therapist (.8)	\$70,000.00	\$44,428.00	\$36,000.00
NBHS adjustment	\$89,147.00	\$54,503.00	\$34,644.00
Art Teacher	\$89,147.00	\$61,571.00	\$27,603.00
NBHS Principal	\$128,000.00	\$115,000.00	\$13,000.00
NBPS Facilities Director	\$81,000.00	\$65,000.00	\$16,000.00
NBES Admin Assistant	\$41,955.00	\$30,504.00	\$11,451.00
Total Savings			\$242,876.56

FY26 Budget Reductions - Art & Music Positions Retained

Position	Salary Impact
1.0 FTE District-wide Instructional Coach	\$91,670.00
1.0 FTE ELA Teacher	\$67,960.00
1.0 FTE NBHS PE Teacher	\$89,177.94
0.5 NBES Media Specialist	\$34,655.00
0.4 NBES Music Teacher	\$27,936.00
0.5 ELL Teacher	\$26,069.00
1.0 FTE Paraprofessional	\$22,000.00
1.0 FTE Art Teacher (Not Eliminated)	\$61,571.00
1.0 FTE Music Teacher (Not Eliminated)	\$58,769.00
Total FY26 Salary Reduction (Art & Music Not Eliminated)	\$359,467.94

FY26 Budget Reduction Summary - Total Savings vs. Target

Category	Amount
General Budget Reductions	\$524,949.50
Salary Reductions (Excludes Art & Music)	\$359,467.00
Health Insurance Savings	\$30,000.00
Total Savings	\$914,416.50
Shortfall from Target Reduction (\$1,037,349.32)	\$122,932.82

Note: This plan retains district-wide Art & Music programming.

School Committee Vote - Recommendation

Recommended Motion:

The School Committee of the Town of North Brookfield sets it's Fiscal Year 2026 school budget request as \$7,199,204 inclusive of transportation to be sent to the Town Moderator for appearance on the Warrant for the Spring Annual Town Meeting on June 13, 2025.