

# Holliston School Committee FY2027 Budget Request Town Meeting

May 11<sup>th</sup>, 2026



# FY2027 Budget Process To Date

School Committee requested early analysis of the FY2027 budget over the summer (2025). Town budget model showed a deficit of over \$1MM at the time versus a ~\$600K starting deficit for FY2026. However, these numbers are not apples to apples as the initial FY26 included a 4.21% for the schools while the FY27 model only included the 3.25% modeled school budget.

Received initial breakdown of budget in 3 parts over November, December, & January. These were as up-to-date as possible at the time they were presented. Part 1 (salaries) is particularly volatile and has change significantly over the past 5 months (favorably). Sum of these parts resulted in level service budget increase of 4.98% on January 8, 2026.

Administration and HSC have worked to reduce level service to 3.25% over a number of meetings and different budget iterations. We have now achieved a 3.25% level service budget with a 3.39% budget request of \$60,000 for one priority need. **We have met the commitment made to the Town during the September 2024 override to achieve 3.25% level service budgets for the remainder of the new HFT educator contract which will be in its last year (3<sup>rd</sup> year) in FY2027.**

Chapter 70 (Massachusetts school local aid) continues to disappoint. Governor's budget only resulted in a 2% increase for Holliston. Below prop 2.5%. The HSC sent letters requesting additional consideration to our elected representatives. Thanks to Representative Arena-Derosa and the entire House, Holliston is likely to receive additional Chapter 70 aid which has allowed for the Fincom to support the funding of one of our priority needs.

The HSC is also requesting funding for the HHS feasibility study (\$2.5MM) as well as other critical capital items (\$740K).

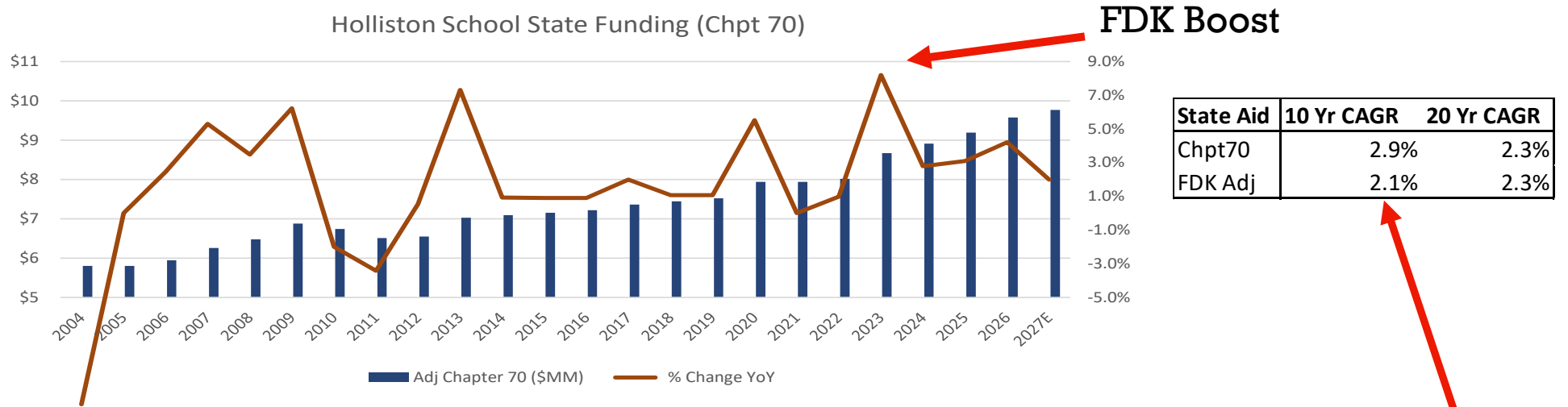


# HPS Budget/State Aid History



# Historical Town & State HPS Funding

While Holliston has done its job to support HPS with 3.6% p.a. budget increases over the last 10 years (above Prop 2.5, but including override), State has failed to increase aid at even a 2.5% rate as it underfunded Holliston at a 2.1% p.a. 10-year CAGR<sup>1</sup> (excluding FDK boost in FY2023, 2.9% including). Regardless, both numbers are inadequate to meet level services for schools and are below the amount the Town has contributed. If the State had matched Town increases over past 10 years, Chapter 70 would be \$0.9MM higher today:



HPS Town Funding	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027E	
School Budget	\$29,556,396	\$29,999,742	\$31,052,370	\$31,883,737	\$32,678,520	\$33,632,813	\$34,947,263	\$35,139,715	\$37,098,523	\$38,845,279	\$40,529,934	\$42,973,176	\$44,372,069	\$45,972,162	
Keefe	\$617,396	\$762,815	\$783,665	\$840,586	\$978,807	\$1,204,273	\$1,252,946	\$1,214,357	\$1,421,995	\$1,471,091	\$1,529,189	\$1,824,872	\$1,594,457	\$1,573,550	
Education	\$30,173,792	\$30,762,557	\$31,836,035	\$32,724,323	\$33,657,327	\$34,837,086	\$36,200,209	\$36,354,072	\$38,520,518	\$40,316,370	\$42,059,123	\$44,798,048	\$45,966,526	\$47,545,712	
Budget Growth %	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027E	10 Yr CAGR (1)
School Budget	2.9%	1.5%	3.5%	2.7%	2.5%	2.9%	3.9%	0.6%	5.6%	4.7%	4.3%	6.0%	3.3%	3.6%	3.6%
Keefe	11.3%	23.6%	2.7%	7.3%	16.4%	23.0%	4.0%	-3.1%	17.1%	3.5%	3.9%	19.3%	-12.6%	-1.3%	7.4%
Education	3.0%	2.0%	3.5%	2.8%	2.9%	3.5%	3.9%	0.4%	6.0%	4.7%	4.3%	6.5%	2.6%	3.4%	3.7%

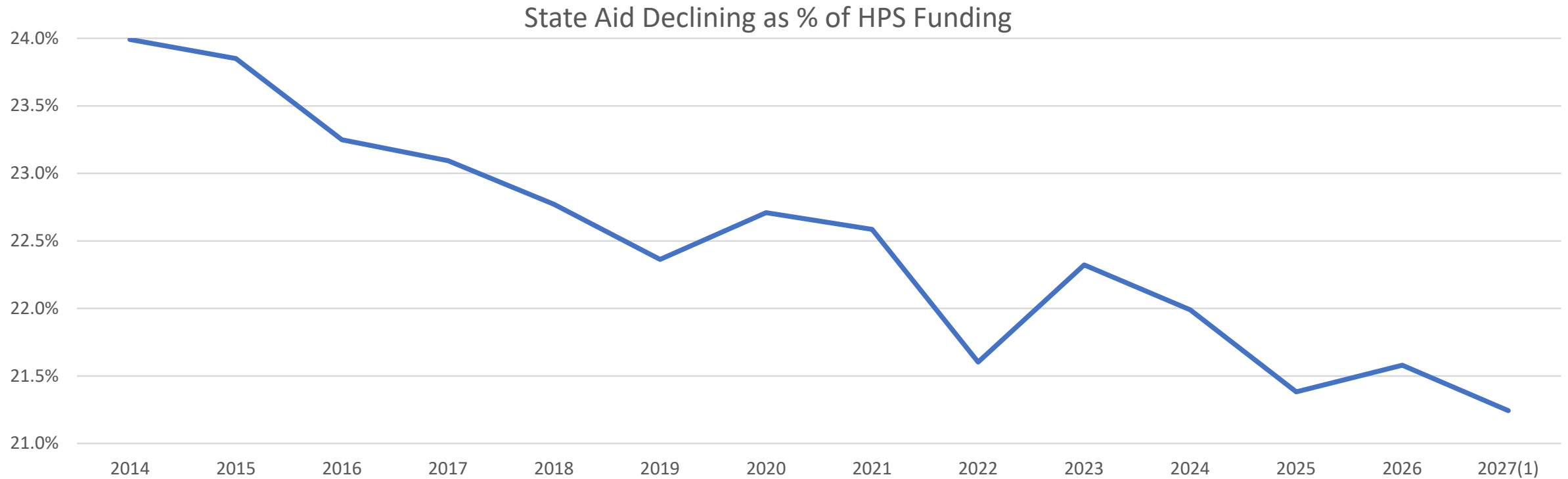
(1) Fiscal Years 2016 to 2026, ie excludes 2027 which are for illustrative purposes only

Notes: 2021-22 should be looked at on average due to COVID and outstanding contract; 2024 was abnormally boosted due to implementation of full day kindergarten, 2025 was abnormally high due to override

1) CAGR = Compound Annual Growth Rate, essentially the annualized rate of growth

# State Aid Declining as Percentage of HPS Funding

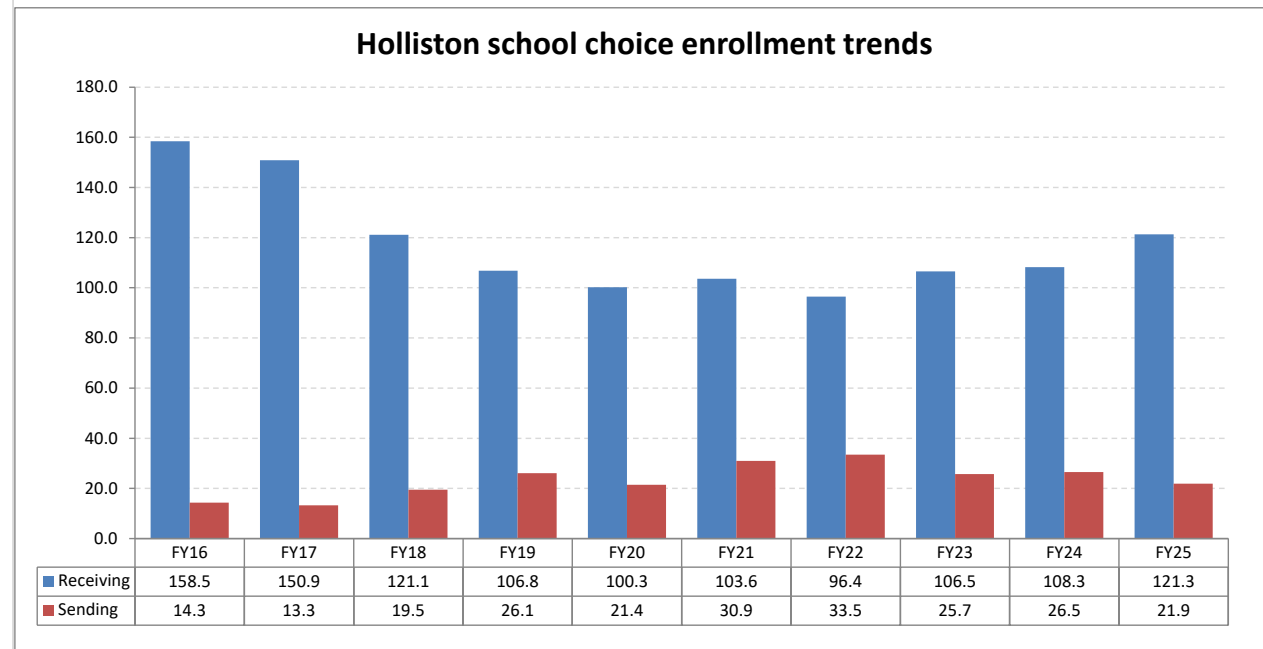
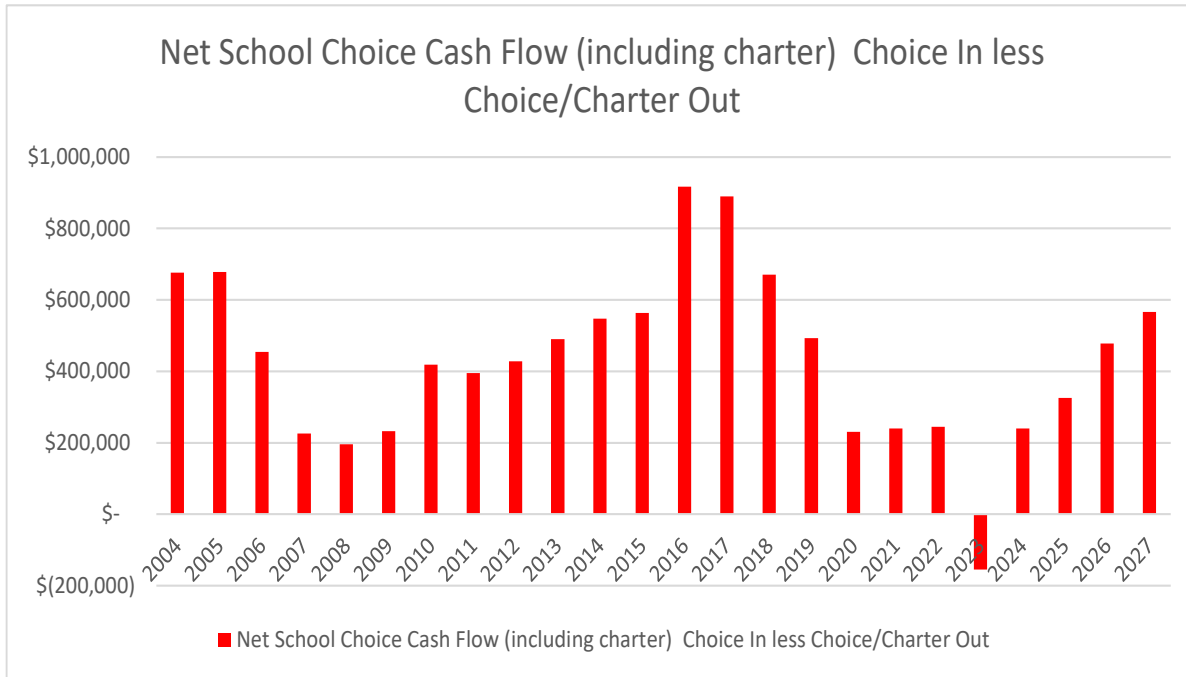
Taking the data from the prior slide, showing how much of HPS's budget has been supported by Chapter 70, it becomes very clear that over the past 10+ years more of the funding "burden" has been shifted to the Holliston residents and other tax payers.



1) Represents Governor's Budget

# School Choice / Charter Headwinds Clearly Reversing

At the same time, the negative trends in Holliston's School Choice and Charter School data have started to materially reverse. From 2016 to 2024, HPS' budget had a \$(0.67)MM headwind due to fewer Choice students in and more Choice/Charter students out. That has improved to \$(0.35)MM. Importantly, Holliston is sending LESS students out with a clearly declining trend.



Holliston State Tuition Trends	Choice - Receiving	Choice - Sending	Charter - Sending	Net Choice
Fiscal Year 2016	\$ 1,038,241	\$ (49,554)	\$ (71,750)	\$ 916,937
Fiscal Year 2024	\$ 672,736	\$ (171,276)	\$ (260,959)	\$ 240,501
Fiscal Year 2027P	\$ 952,486	\$ (166,160)	\$ (220,348)	\$ 565,978
Change 16-24	\$ (365,505)	\$ (121,722)	\$ (189,209)	\$ (676,436)
Change 16-27	\$ (85,755)	\$ (116,606)	\$ (148,598)	\$ (350,959)

# Holliston Public Schools Enrollment Trends

Enrollment by School Year									
Grade	2026-2027E	2025-2026A	2024-2025A	2023-2024A	2022-2023A	2021-2022A	2020-2021A	2019-2020A	2018-2019A
K	170	179	141	165	191	226	176	194	173
1	179	145	171	200	234	190	192	177	206
2	145	175	198	233	192	196	169	210	229
3	175	203	239	197	209	176	213	234	220
4	203	245	204	205	176	209	224	228	223
5	245	211	206	178	219	224	229	227	230
6	211	208	180	217	221	228	227	229	237
7	208	182	222	222	219	219	222	235	230
8	182	217	224	216	215	229	230	228	219
9	202	206	201	193	212	202	194	203	218
10	206	197	194	211	203	191	199	218	195
11	197	192	210	206	194	194	212	195	225
12	192	206	200	190	197	219	201	222	184
<b>Total</b>	<b>2,515</b>	<b>2,566</b>	<b>2,590</b>	<b>2,633</b>	<b>2,682</b>	<b>2,703</b>	<b>2,688</b>	<b>2,800</b>	<b>2,789</b>

By School	2026-2027E	2025-2026A	2024-2025A	2023-2024A	2022-2023A	2021-2022A	2020-2021A	2019-2020A	2018-2019A
Placentino	494	499	510	598	617	612	537	581	608
Miller	623	659	649	580	604	609	666	689	673
RAMS	601	607	626	655	655	676	679	692	686
HHS	797	801	805	800	806	806	806	838	822

Change (Y/Y)	2026-2027E	2025-2026A	2024-2025A	2023-2024A	2022-2023A	2021-2022A	2020-2021A	2019-2020A	2018-2019A
Placentino	(5)	(11)	(88)	(19)	5	75	(44)	(27)	
Miller	(36)	10	69	(24)	(5)	(57)	(23)	16	
RAMS	(6)	(19)	(29)	0	(21)	(3)	(13)	6	
HHS	(4)	(4)	5	(6)	0	0	(32)	16	

Note: 2026-27 class sizes are preliminary based on available information. It is also before the School Committee, based on recommendations from admin, makes any additional School Choice seats available.

A large red speech bubble graphic with a white outline, pointing downwards. It contains the text 'HPS FY2027 Operating Budget' in white. The background of the slide features a pattern of concentric, overlapping circles in light gray and white, some solid and some dashed.

# HPS FY2027 Operating Budget



# FY2027 Budget Notes

The Budget Subcommittee worked closely with Central Office Administration on closing the initial budget gap from the Superintendent's budget

Since Dr. Kustka presented her budget in February, updated new information (retirements, etc) helped narrow the gap significantly.

On 3/12/26, the Holliston School Committee voted to support the Budget Subcommittee's budget request recommendation of **\$45,972,162, a \$1.6MM increase over last year. This represents a 3.61% increase** (compared to the HSC initial FY26 budget request for a 3.58% increase).

**Underlying this request is a \$45,814,162 level service budget** which equates to a 3.25% increase. A 3.25% annual budget increase should also be viewed as the bare minimum going forward.

On 4/30/26, the HSC voted to amend its budget request to match the Finance Committee recommendation of \$45,874,162 following the Fincom's 4/28/26 vote to support meeting our 0.5 FTE Out-of-District Coordinator priority need.

Holliston's budget is in much better shape than many of our neighbors and other districts in MA due to smart use of one-time pandemic funds, conservative historical budgeting, use of grants to supplement different initiatives, as well as strong support from the residents of Holliston and Town Meeting.

# FY 2027 HPS/HSC Budget Iteration Bridge

Holliston Public Schools Budget Comparisons												
	A	B	C	(C-B)		(C-A)		D	E	(E-C)		(E-A)
	FY26	FY27 Initial Presentations	FY27 Super	Super Budget Delta to Initial	Super Budget Delta to FY26	FY27 School Committee (March, 2026)	FY27 School Committee (TM, 2026)	HSC Budget Delta to Super	HSC Budget Delta to FY26			
<b>Part I</b>	\$ 35,376,980	\$ 37,428,932	\$ 36,945,339	\$ (483,593)	\$ 1,568,359	\$ 36,659,145	\$ 36,659,145	\$ (286,194)	\$ 1,282,165			
<b>Part II</b>	\$ 5,480,786	\$ 5,757,616	\$ 5,757,616	\$ -	\$ 276,830	\$ 5,757,616	\$ 5,757,616		\$ 276,830			
<b>Total Part III</b>	\$ 3,514,303	\$ 3,397,401	\$ 3,397,401	\$ -	\$ (116,902)	\$ 3,397,401	\$ 3,397,401		\$ (116,902)			
<b>Total - Appropriation</b>	\$ 44,372,069	\$ 46,583,949	\$ 46,100,356	\$ (483,593)	\$ 1,728,287	\$ 45,814,162	\$ 45,814,162	\$ (286,194)	\$ 1,442,093			
<b>% Increase YoY</b>		4.98%	3.89%			3.25%	3.25%					
<b>Priority Needs</b>			\$ 158,000			\$ 158,000	\$ 60,000	\$ (98,000)	\$ 60,000			
<b>Total w/ Priority N</b>	\$ 44,372,069	\$ 46,583,949	\$ 46,258,356			\$ 45,972,162	\$ 45,874,162	\$ (384,194)	\$ 1,502,093			
<b>% Increase YoY</b>		4.98%	4.25%			3.61%	3.39%					

# FY27 Budget Reduction Measures

<b>Budget Reductions Since Initial Presentation</b>	
Expected favorability from retirements (11 known currently)	\$ 340,266
Expected/known favorability from mid-year resignations (4)	\$ 100,133
Other payroll favorability	\$ 43,194
<b>Total Budget Favorability</b>	<b>\$ 483,593</b>
Enrollment shift position elimination (1 FTE from retirement)	
Enrollment/priority shift eliminations (2 FTE at HS, non-classroom positions) (1)	
<b>Total Eliminations</b>	<b>\$ 286,194</b>
<b>Total Budget Reductions from initial presentations</b>	<b>\$ 769,787</b>
(1) Impacted individuals have been notified	

During the 2024 override, the HSC committed to meeting the 3.25% Town Administrator (now Manager) modeled budget increase for the Holliston Public Schools. We achieved this commitment last year and with the above adjustments, will again this year. At the time of the override, we had multiple plans to meet this commitment though no specifics. However, we believed that turnover, retirements, and enrollment driven position shifts/reductions would be the most likely manner to bridge the gap and this has come to fruition. The HPS budget is constantly moving given the number of staff and other budgetary factors.

# FY 2027 Budget Drivers

FY27 Budget Drivers		Notes
All Payroll (mostly Contractual)	\$ 1,282,165	All Employees
Norfolk Aggie	\$ 93,914	Adjust for expect number of students
Heat & Utilities	\$ 71,248	Price inflation
Out-of-District (OOD) Coordinator	\$ 60,000	0.5 FTE Priority Need position
District Transportation	\$ 41,086	New Contract pricing & Norfolk Aggie
Other Operational	\$ 29,737	Misc
Athletics	\$ 24,738	Supply inflation
Custodial Services	\$ 10,948	Contracted Services
Medical/Therapeutic Services	\$ 5,805	Contracted Services Inflation
Admin. Technology - Districtwide	\$ 5,159	Special Programs
Special Ed Tuition	\$ (25,838)	Increases in circuit breaker state aid
Special Ed Transportation	\$ (96,869)	Inc in circuit breaker state aid
<b>Total Budget Drivers (as of May, 2026)</b>	<b>\$ 1,502,093</b>	

# Budget Details: Part I – Payroll (May, 2026)

FY27 Budget				
	FY26 Budget	FY27 BUDGET	Delta to FY26	Percentage
HFT	26,341,723	27,260,645	918,922	3.49%
Para (covered & indep)	3,305,334	3,459,866	154,532	4.68%
HEAU	1,354,962	1,360,884	5,922	0.44%
HSSA*	906,183	926,275	20,092	2.22%
Nurse*	585,751	582,468	(3,283)	-0.56%
Maint & Cust (covered & ind)	491,461	502,637	11,176	2.27%
HFT Stipends	636,852	670,605	33,753	5.30%
Ind Admin*	1,623,603	1,744,639	121,036	7.45%
Ind - Other	1,052,068	995,207	(56,861)	-5.40%
Town	16,049	16,530	481	3.00%
<b>Total Payroll</b>	<b>36,313,986</b>	<b>37,519,757</b>	<b>1,205,771</b>	<b>3.32%</b>
Other Items	459,234	473,011		
Gross Total All P/R Items	36,773,220	37,992,768		
Vacancy Adj.	(263,417)	(279,595)		
Offsets	(1,132,823)	(994,029)		
<b>Grand Total</b>	<b>35,376,980</b>	<b>36,719,144</b>		
<b>Delta</b>		<b>1,342,164</b>		
<b>Percentage</b>		<b>3.79%</b>		
* Includes \$60,000 funding for 0.5 FTE OOD Coordinator (increase of 3.76% excluding)				

HPS Salaries	FY2023	FY2024	FY2025	FY2026	FY2027
School Year	2022-23	2023-24	2024-25	2025-26	2026-27
Budget	\$31,382,307	\$32,689,279	\$34,108,892	\$35,376,980	\$36,719,144
<b>% Increase</b>		<b>4.16%</b>	<b>4.34%</b>	<b>3.72%</b>	<b>3.79%</b>

# Budget Details: Part II - Operations

## FY27 Budget Process - Part II

No Payroll & No Special Education Costs

DOE Fun	Description	FY26 Appr	FY27 Req	Change	Comments
1110	School Committee	\$11,500.00	\$11,500.00	\$0.00	
1210	Superintendent	\$55,458.00	\$55,458.00	\$0.00	
1430	Legal Services for School Committee	\$18,000.00	\$36,000.00	\$18,000.00	HFT Contract Negotiation Year
1450	Technology	\$171,966.60	\$177,125.60	\$5,159.00	Inflation
2110	Curriculum Contracted Services	\$88,725.00	\$88,725.00	\$0.00	
2220	School Leadership	\$34,434.22	\$34,434.22	\$0.00	
2305	Classroom Supplies	\$200,377.02	\$203,330.95	\$2,953.92	Inflation
2330	Paraprofessional Supplies	\$5,000.00	\$5,000.00	\$0.00	
2340	Library/Media	\$25,974.65	\$25,974.65	\$0.00	
2351	Tuition/Meetings/Travel/PD	\$97,258.00	\$97,258.00	\$0.00	
2410	Textbooks	\$55,909.58	\$55,909.58	\$0.00	
2710	Guidance & Adj. Counselor Supplies	\$8,514.88	\$8,514.88	\$0.00	
2720	Testing and Assessment	\$28,111.20	\$28,111.20	\$0.00	
3200	Medical/Healt Svs	\$21,634.00	\$21,634.00	\$0.00	
3300	Transportation Svs	\$1,301,448.00	\$1,342,534.44	\$41,086.44	New Contract & Norfolk Aggie Trans
3510	Athletics	\$216,477.00	\$241,215.00	\$24,738.00	Supply inflation
3520	Other Student Activities	\$26,900.00	\$26,900.00	\$0.00	
4110	Custodial Services	\$968,885.55	\$979,833.29	\$10,947.74	Yr 2 \$956,400 + Events/Weekends
4120	Heating of Buildings	\$405,843.27	\$418,018.57	\$12,175.30	Exp Correction
4130	Utility Services	\$622,073.00	\$681,145.30	\$59,072.30	Electricity Delivery Increases
4210	Maintenance of Grounds	\$16,380.00	\$16,380.00	\$0.00	
4220	Maintenance of Buildings	\$197,500.00	\$197,500.00	\$0.00	
4230	Maintenance of Equipment	\$103,674.00	\$103,859.78	\$185.78	
5200	Insurance for Active Employees	\$145,700.00	\$150,700.00	\$5,000.00	
7300	Acquisition of Equipment	\$7,916.00	\$7,916.00	\$0.00	
7400	Replacement of Equipment	\$141,322.52	\$144,920.29	\$3,597.77	
9100	Tuition, Mass Schools	\$503,804.00	\$597,718.10	\$93,914.10	Norfolk Aggie
<b>Grand Total</b>		<b>\$5,480,786.49</b>	<b>\$5,757,616.83</b>	<b>\$276,830.34</b>	
				<b>5.05%</b>	

# Budget Details: Part III – Special Education

## FY27 Budget Process - Part III Student Services Costs (Payroll Not Included)

DOE Fun	SF Description	FY26 Appr	FY27 Req	Change	Comments
1430	Legal Services for School Committee	\$ 25,000.00	\$ 25,000.00	\$ -	
2110	Curriculum Directors (Supervisory)	\$ 108,000.00	\$ 108,000.00	\$ -	
2320	Medical/Therapeutic Services	\$ 146,926.00	\$ 152,731.00	\$ 5,805.00	Contracted Services Infl
2351	Professional Development	\$ 27,000.00	\$ 27,000.00	\$ -	
2410	Textbooks	\$ 1,000.00	\$ 1,000.00	\$ -	
2800	Psychological Services	\$ 84,130.00	\$ 84,130.00	\$ -	
3200	Medical/Health Svs	\$ 1,500.00	\$ 1,500.00	\$ -	
3300	Transportation Svs	\$ 1,708,131.00	\$ 1,611,262.00	\$ (96,869.00)	Level service + Projection
4230	Maintenance of Equipment	\$ 3,622.00	\$ 3,622.00	\$ -	
7300	Admin. Technology - Districtwide	\$ 15,000.00	\$ 15,000.00	\$ -	
9100	Tuition	\$ 1,393,994.00	\$ 1,368,156.00	\$ (25,838.00)	Level service + Projection
	<b>Grand Total</b>	<b>\$ 3,514,303.00</b>	<b>\$ 3,397,401.00</b>	<b>\$ (116,902.00)</b>	
				<b>-3.33%</b>	

# District Special Education Picture

Special Education Services Data						FY26 /	FY26 /
	FY22	FY23	FY24	FY25	FY26	FY25	FY22
IEP	527	562	573	588	618	5.1%	17.3%
504	172	189	199	244	257	5.3%	49.4%
<b>IEP + 504</b>	<b>699</b>	<b>751</b>	<b>772</b>	<b>832</b>	<b>875</b>	<b>5.2%</b>	<b>25.2%</b>
ELL	62	77	81	88	97	10.2%	56.5%
<b>Out-of-District (OOD)</b>	<b>47</b>	<b>48</b>	<b>48</b>	<b>44</b>	<b>39</b>	<b>-11.4%</b>	<b>-17.0%</b>
Total Special Ed Students	808	876	901	964	1011	4.9%	25.1%

**Note: Numbers will not necessarily match previously reported data as numbers are points in time and can change before year end. So FY26 numbers will change before end of June and previous numbers reported intra-year changed as well.**

Special Education continues to be an area of focus for both Holliston and the Commonwealth as a whole:

- OOD placements have been going down while costs (including transportation) continue to skyrocket and the state has been inconsistent with fully funding transportation circuit breaker
- IEP/504s have increased significantly which has put internal pressure on our special educators, SSAs and SSD.
- OOD Coordinator request is to help alleviate the increased workload as a result of increased 504/IEPs

# Grant Funding

FY26 Grants			
Grant #	Grant Name	Awarded	Description
305 (Title I)	ESSA Consolidated (Federal/ENT)	\$58,674.00	Ensures that all children have a fair and equal opportunity to obtain a high-quality education and reach proficiency on state academic standards.
140 (Title II)	ESSA Consolidated (Federal/ENT)	\$29,925.00	Improves student achievement by increasing the quality and effectiveness of teachers, principals, and school leaders.
180 (Title III)	ESSA Consolidated (Federal/ENT)	\$13,214.00	Supports English Learners (ELs) and immigrant students
309 (Title IV)	ESSA Consolidated (Federal/ENT)	\$10,000.00	Designed to improve the overall academic achievement of all students by focusing on three specific pillars - STEM/STEAM, Arts, College/Career Readiness, Foreign Language
215	Genocide Education Grant (Trust/COMP)	\$7,499.00	Teaching and learning of the history of genocide for middle & high school students
311	Supporting Students' SEL, Behavioral & Mental Health, & Wellness	\$44,910.00	Used to bridge the gap between school and community-based mental health services
419	Innovation Career Pathways Implementation and Support Grant (State/COMP)	\$75,000.00	Used to help high schools build and run specialized career programs that bridge the gap between high school, college, and the workforce.
436	Innovation Career Pathways Planning Grant (State/COMP)	\$15,000.00	Pays for the "brainstorming and blueprinting" phase of the Innovation Career Pathway
593	Partnership for Reading Success - Massachusetts II PreK-3 (State/COMP)	\$224,200.00	Provides matching funds and expert coaching to help school districts implement high-quality, evidence-based literacy curricula for students in grades PreK-3.
Earmark	2025-2026 Earmark (MH Needs)	\$116,667.00	Used to address mental health needs in schools
PLTW	PLTW Community Initiatives	\$16,000.00	Provides support for Project Lead the Way programming
DPH/Nurse	School Health Services	\$33,500.00	Provides an infrastructure support to ensure a comprehensive, quality school health program
<b>Total FY26 Grants</b>		<b>\$644,589.00</b>	

Holliston Public School administration and staff are continuously applying for grants in an effort to fund programs and other needs without impacting the Town supported operating budget. Grants are generally used for programs and initiatives that are not recurring and are not used to pay for base salaries. For FY26 to date, HPS has been awarded \$645K in grants which equates to ~1.4% of the operating budget for programs that otherwise likely would not have been able to be funded.

# Potential Risks / Opportunities within Budget

## Risks

- Increased OOD Special Education Placements and/or tuition rates
- FTE replacements are more expensive than modeled
- Continued increased pressure on heating and electricity rates
- Federal government funding could be cut
- State aid could come in lower than expected due to state level budget concerns

## Opportunities

- Further budget favorability from additional staff turnover
- Potential increased applicant pool given financial difficulties in other districts
- Solar installs in time to help in FY27

# Budget Details: District Priority Needs (January 2026)

## District Priority Needs Identified



### DISTRICT-WIDE

ARCH #3: TEACHING & LEARNING  
ARCH #4: TALENT & RESOURCES

.5 SSA/ OOD COORDINATOR  
~\$60,000

### PLACENTINO & MILLER

ARCH #3: TEACHING & LEARNING

.5 ESL TUTOR (MLL)  
~\$14,000  
.5 ESL TUTOR (MLL)  
~\$14,000

**Total Priority Needs \$158,000**

### RAMS

ARCH #2: SOCIAL & EMOTIONAL  
WELL-BEING & ARCH #4: TALENT &  
RESOURCES

1.0 CAMPUS SUPERVISOR  
~\$40,000

### RAMS

ARCH #3: TEACHING & LEARNING

LITERACY/ READING TUTOR  
~\$30,000

# Budget Details: Priority Needs

Priority	HPS Priority Needs		
1	0.5 FTE Out-of-District (OOD) Coordinator	\$	60,000
2	0.5 ESL Tutor (MLL) Miller	\$	14,000
	0.5 ESL Tutor (MLL) Placentino	\$	14,000
	1.0 Literacy/Reading Tutor RAMS	\$	30,000
3	1.0 Campus Supervisor RAMS	\$	40,000
	<b>Total Priority Needs</b>	<b>\$</b>	<b>158,000</b>

Note: MLL = Multi-lingual learners

A large red speech bubble graphic with a white outline, pointing downwards. It contains the text 'HPS Capital Requests' in white. The background of the slide features several concentric, overlapping circles in light gray and white, some solid and some dashed, creating a ripple effect.

# HPS Capital Requests



# Capital Requests – 2026 - Updated

Capital Requests (4.13.26 Update)	May, 2026	Oct, 2026
K-5 ELA Curriculum (1)	\$ 275,000	
PreK-2, 6-8 Science Curriculum	\$ 150,000	
HHS Textbooks/ Curriculum (2)	\$ 50,000	\$ 50,000
<del>Maintenance Truck &amp; Plow (3)</del>		
Technology Infrastructure (4)	\$ 150,000	
<del>RAMS Music Studio</del>		
Additional October Capital		TBD
<b>Total Capital Request</b>	<b>\$ 625,000</b>	<b>\$ -</b>
<p>(1) Critical to maintaining significant state grant win funding            (2) Aid in new schedule implementation            (3) Would use DPW hand-me-down for 1-2 years            (4) Network switches, Batteries, Cabling; \$ net of 40% rebate</p>		

# High School Feasibility Study Funding

## ARTICLE 25.

## HIGH SCHOOL CONSTRUCTION PROJECT FEASIBILITY STUDY

**SPONSORED BY:** Select Board

**Estimated Cost:** \$2,500,000

To see if the Town will vote to appropriate, borrow or transfer from available funds, an amount of money to be expended under the direction of the Holliston School Building Committee for a feasibility study to consider the replacement or renovation of the Holliston High School on the grounds of 370 Hollis Street, Holliston, Massachusetts, or a comparable location in Holliston, for which feasibility study the Town may be eligible for a grant from the Massachusetts School Building Authority. The MSBA's grant program is a non-entitlement, discretionary program based on need, as determined by the MSBA, and any costs the Town incurs in connection with the feasibility study in excess of any grant approved by and received from the MSBA shall be the sole responsibility of the Town.

Dr. David Jordan worked with James Keast and Frank Gervasio on arriving at a feasibility funding amount. The MSBA does not give specific guidance on how much funding to seek and comparable districts have requested different amounts. Ultimately, it was agreed (and the HSC voted to adopt as our request) that **\$2.5 million was appropriate**. The warrant language above has been reviewed and approved by Town Counsel and the MSBA Counsel.

## Updates on Large Capital Items Already Approved

**RAMS Roof:** Project is complete. Small remaining balance is appropriate to remain for now pending finalization of solar installation to ensure no additional costs

**Placentino/Miller Roof:** MSBA Rapid Repair program is proving to be anything but. We do not officially enter the program until 7/1/2026 and Town's Facility Director estimates that **EARLIEST** that work will be done is summer of **2028!!!**

**Flagg Field & Placentino/Miller access drive and parking lot/sidewalks:** Significant interest in project. Expectation for field work to begin before end of school year, road and parking to be completed by August 14<sup>th</sup>, and entire project completed by Fall.

**RAMS/Placentino Solar:** Planning work is well underway. Eversource has approved interconnection. Working through final documentation with SC approving lease and SB approving financials.

FY25 Override and 3 Year Budget Projection

DOE Category	Fun	SF Desc	24 Aprr	Change	25 May TM Aprr	25 Override Increases	25 Aprr w/OR	26 Proj Inc	26 Aprr	27 Proj Incr	27 Aprr
Payroll		HFT	24,857,889	346,690	25,204,579	799,047	26,003,626	1,464,473	27,468,099	1,287,047	28,755,146
		Other*	7,831,390	398,504	8,229,894	226,974	8,456,868	418,114	8,874,982	443,070	9,318,052
Other	1110	School Committee	11,500	-	11,500		11,500		11,500		11,500
	1210	Superintendent	41,900	500	42,400		42,400		42,400		42,400
	1420	Human Resource and Benefits	3,900	-	3,900		3,900		3,900		3,900
	1430	Legal Services for School Committee	43,000	-	43,000		43,000		43,000		43,000
	1450	Admin. Technology - Districtwide	284,081	-	284,081		284,081		284,081		284,081
	2110	Curriculum Directors (Supervisory)	229,891	-	229,891		229,891		229,891		229,891
	2210	School Leadership	20,449	-	20,449		20,449		20,449		20,449
	2320	Medical/Therapeutic Services	52,076	-	52,076		52,076		52,076		52,076
	2330	Paraprofessionals	15,000	-	15,000		15,000		15,000		15,000
	2340	Librarians/Media Center Directors	25,895	-	25,895		25,895		25,895		25,895
	2357	Prof Development	147,127	-	147,127		147,127		147,127		147,127
	2410	Textbooks	55,485	-	55,485		55,485		55,485		55,485
	2415	Other Instruc. Materials	145,469	-	145,469		145,469		145,469		145,469
	2430	General Classroom Supplies	39,275	-	39,275		39,275		39,275		39,275
	2440	Other Instructional Services	1,545	-	1,545		1,545		1,545		1,545
	2710	Guidance & Adj. Counselors	8,432	-	8,432		8,432		8,432		8,432
	2720	Testing and Assessment	55,230	-	55,230		55,230		55,230		55,230
	2800	Psychological Services	84,130	-	84,130		84,130		84,130		84,130
	3200	Medical/Health Svs	17,624	-	17,624		17,624		17,624		17,624
	3300	Transportation Svs	1,663,836	683,347	2,347,183		2,347,183	275,000	2,622,183	75,000	2,697,183
	3510	Athletics	206,477	-	206,477		206,477		206,477		206,477
	3520	Other Student Activities	26,900	-	26,900		26,900		26,900		26,900
	4110	Custodial Services	889,280	34,611	923,891		923,891	45,000	968,891	45,000	1,013,891
	4120	Heating of Buildings	349,386	82,500	431,886		431,886	15,000	446,886	15,000	461,886
	4130	Utility Services	573,092	38,965	612,057		612,057	35,000	647,057	35,000	682,057
	4210	Maintenace of Grounds	16,380	-	16,380		16,380		16,380		16,380
	4220	Maintenance of Buildings	157,500	40,000	197,500	100,000	297,500	(100,000)	197,500		197,500
	4230	Maintenance of Equipment	96,196	-	96,196		96,196		96,196		96,196
	4450	Tech Infrastr. Maint & Support - Other	12,000	-	12,000		12,000		12,000		12,000
	5200	Insurance for Active Employees	134,000	6,700	140,700		140,700		140,700		140,700
	7300	Acquisition of Equipment	7,916	-	7,916		7,916		7,916		7,916
	7400	Replacement of Equipment	21,397	-	21,397		21,397		21,397		21,397
Tuitions											
		Tuition, Mass Schools (Norfolk & Online)	551,020	52,084	603,104		603,104	25,000	628,104	25,000	653,104
		Tuition, Mass Schools	57,853	9,219	67,072		67,072		67,072		67,072
		Tuition, Private	1,113,826	423,196	1,537,022		1,537,022	(727,816)	809,206	(393,273)	415,933
		Tuitioin, Collaboratives	681,587	(49,094)	632,493		632,493		632,493		632,493
		Turnover						(100,000)	(100,000)		(100,000)
		Payroll Adjustment (99% budgeting)						(267,474)	(267,474)	(12,673)	(280,147)
		HPS Budget Total	40,529,934	2,067,223	42,597,157	1,126,021	43,723,178	1,082,297	44,805,475	1,519,171	46,324,646
		One time appropriation		(750,000)	(750,000)		(750,000)	750,000	-		-
		Total TM Appropriation / Projection	40,529,934	1,317,223	41,847,157	1,126,021	42,973,178	1,832,297	44,805,475	1,519,171	48,324,646
		Guideline increase 3.25%			1,317,223				1,396,628		1,442,019
		Total Budget Guideline			41,847,157				44,369,806		45,811,825
		Delta to Guideline Increase			0	Override	1,126,021		435,669		77,152

\*- 331k of inc is Paras / Override inc 1x personnel costs

FY27 budget projection from the override is within ~\$3,600 of our actual level service request of \$45,814,162!!!!

