



WESTPORT COMMUNITY SCHOOLS PROPOSED BUDGET FISCAL YEAR 2025



Prepared by:

Thomas F. Aubin, Superintendent
Michelle A. Rapoza, Business Manager
Melissa Sousa, Assistant Business Manager



TABLE OF CONTENTS

- | | | | |
|-----------|---------------------------------|-----------|---------------------------------------|
| 4 | District profile | 15 | Unfunded and anticipated needs |
| 7 | Superintendent's message | 23 | Revolving accounts |
| 9 | Financial overview | 24 | Special education |
| 12 | Student enrollment | 29 | Key terms |

ABOUT WESTPORT COMMUNITY SCHOOLS



292 employees

MISSION

Westport Community Schools' mission is to ensure that our children achieve academic and personal excellence, become lifelong learners and are responsible, productive, and engaged citizens of the world.



4 schools

Vision

Westport Community Schools is an exemplary 21st Century learning community whose graduates are empowered through an engaging, inspiring, and personalized curriculum to meet the challenges of a global, complex and changing world.



In-district Cost

Per Student \$17,816

(FY22)

Core Values

Safety: We are committed to safe, secure, and supportive schools that foster intellectual, social, and emotional growth.

Responsibility: We believe in the importance of individual and group accountability to make thoughtful, appropriate decisions that produce positive results for all.

Respect: We believe in the inherent value of all: including oneself, one's peers, and all who are a part of our community and greater global society.

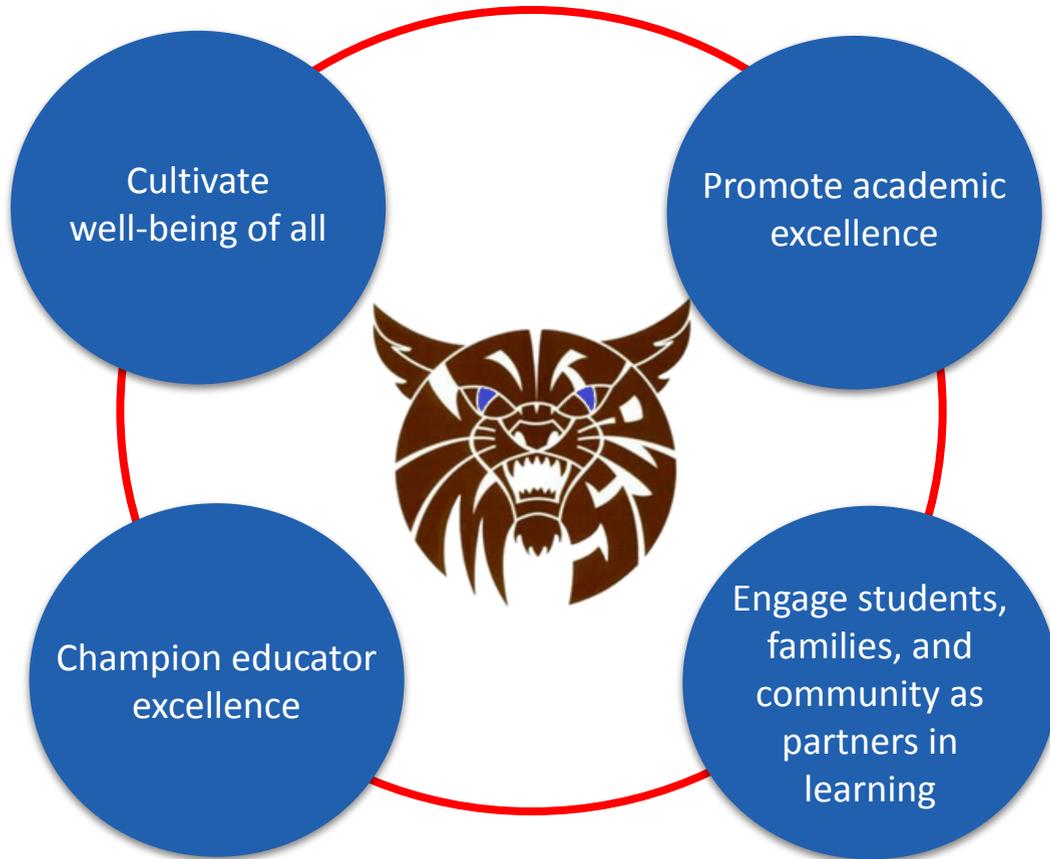


Total State Aid Funding

Excellence: We believe as individuals, schools, and a community in the cultivation of an environment in which each member is supported in achieving his/her greatest potential.

BLUEPRINT FOR CONTINUOUS STUDENT IMPROVEMENT

Westport Community Schools is a forward-thinking district that cultivates the academic and social emotional growth of each student through a supportive, collaborative, innovative, and challenging environment. Students develop into self-motivated, resilient, life-long learners who embrace their role as responsible contributors to a global community.



IMPROVEMENT PRIORITIES

Cultivate well-being of all

We will ensure student, faculty, and staff well-being by teaching strategies, skills, and competencies necessary to maintain and support social-emotional health.

Promote academic excellence

We will create opportunities that foster growth and skill acquisition for each student.

Engage students, families, and community as partners in learning

We will continuously model a district environment based on collaboration, respect, and open lines of communication.

Champion educator excellence

We will attract, develop, and retain highly qualified, passionate educators, who are committed to the vision of Westport Community Schools.



WESTPORT SCHOOL COMMITTEE

Nancy Stanton-Cross, ESQ.

School Committee Chair

Dr. Melissa Pacheco

School Committee Vice-Chair

Gloria Cabral

School Committee Member

Antonio Viveiros

School Committee Member

Evan Gendreau

School Committee Member

Lori Melo

*School Committee & Superintendent
Executive Secretary*

Sharon Pinho

*School Committee
Recording Secretary*

WESTPORT ADMINISTRATIVE STAFF

Thomas F. Aubin

Superintendent

Lisa H. Kaminski

*Director of Curriculum, Instruction &
Professional Development*

Michelle Rapoza

*Business Manager, Student
Services & Transportation*

Wendy Miranda

*Special Education
Coordinator Grades 5-12*

Melissa Sousa

Assistant Business Manager

Nancy Tavares

*Special Education
Coordinator PreK - Grade 4*

Emanuel Moniz

District Maintenance Director

Anthony Tomah

Technology Director

Kim Ouellette

*Director of Custodians &
Facilities Usage*

Felicia Pacheco

*Data Administrator
& Website Coordinator*

Kristin McDaniel

Human Resources Director



MESSAGE FROM THE SUPERINTENDENT

Dear Westport School Community,

As we embark on the journey into the 2025 budget process, I want to take a moment to reflect on our shared commitment to providing an exceptional education for every student in our district. The budget is not just a financial document; it is a reflection of our values, priorities, and dedication to fostering a thriving learning environment.

Over the past year, our community has faced unprecedented challenges, and our schools have played a vital role in adapting to change while maintaining a high standard of education. As we approach the 2025 budget discussions, it is crucial that we continue to prioritize the needs of our students and educators, ensuring that they have the resources necessary to succeed.

I encourage all stakeholders to actively participate in the upcoming budget forums, meetings, and feedback sessions. Your input is invaluable as we work together to make informed decisions that will shape the future of education in Westport.

Thank you for your ongoing support and commitment to the success of our students. Together, we can navigate these challenges and ensure that the 2025 budget reflects our shared vision for a vibrant, innovative, and student-focused school district.

Sincerely,

Thomas F. Aubin
Superintendent Westport Community Schools

BUDGET FOCUS AREAS

Key Focus Areas for the 2025 Budget:

While we are committed to meeting the needs of our students and maintaining the high standards of education, we must acknowledge the challenges that come with a 7% budget increase. This increase, while essential, poses difficulties in balancing our aspirations for students with the financial constraints we face. We anticipate challenges in managing increased operational costs, meeting salary demands, and addressing emerging needs within the constraints of the proposed budget.

Educator Support:

Our dedicated teachers and staff are the backbone of our educational system. To maintain a high level of instruction, we must invest in professional development opportunities, competitive compensation, and a supportive working environment that allows them to excel in their roles.

Facilities and Safety:

Creating a safe and conducive learning environment is paramount. We will prioritize investments in facility maintenance, safety measures, and improvements to create a positive and secure atmosphere for all members of our school community.

Technology Infrastructure:

The importance of technology in education has been underscored by recent events. We will allocate funds to enhance our technological infrastructure, ensuring that both students and educators have access to the tools needed for a 21st-Century education.

Community Engagement:

Open communication and collaboration with our community are essential. We will continue to foster transparent and inclusive budget discussions, seeking input from parents, teachers, and community members to ensure that our budget reflects the values and priorities of the entire Westport community.

Student-Centered Investments:

Our primary focus remains on providing the most personalized educational experience for every student. This includes allocating resources for updated curriculum materials, technology enhancements, and extracurricular activities that enrich the overall learning experience.



RECOMMENDED BUDGET

As the table below illustrates, the recommended Budget for FY25 totals **\$23,097,568**.

Final FY24 Budget	\$21,435,162
Proposed FY25	\$23,097,568
Increase (\$)	\$1,662,406

As the part of the budget process, building principals and directors review each line item for which they are responsible. They also analyze how funds were spent in the previous year, expected enrollment and class size numbers. Principals and directors also review and project increased costs for special education, and English language learners. Additionally, they project estimates for known contractual obligations, such as special education, out of district placement, cost of living increases or bus transportation, based on historical and anecdotal data.

Not included in the operating budget are funds obtained through federal, state, and private grants that allow us to provide programming and services not supported with the operational budget to meet the ever-growing needs of our students.

The current budget as presented does not require cutting programs or personnel. However, the budget presented continues to address the ever-changing needs of our student population. Among our budget requests, we are asking for additional staff in order to meet the needs of the District. The additional staff will assist the District in meeting our goals.

FY24 Approved Budget	\$21,435,162
WFT Contractual Obligations Steps & Lanes (FY25 new year of contract)	\$435,399
AFSCME Contractual Obligations Steps & Lanes (year two of a three contract)	\$53,597
Non-Union Obligations (Administration/Business Office)	\$49,147
HS Science Teacher (09-2023)	\$68,814
MS HS Clerk	\$32,829
Part Time Human Resources	\$25,000
Teacher Assistants - (6 but 2 covered in savings= 4 new 1:1)	\$142,391
MAC NEW EI Teacher Asst	\$29,417
SRO WES	\$65,000
Athletic Budget Increase	\$25,000
SPED Tuition-No longer Prepay + 2 New Placements - savings grad. \$79,233	\$182,613
Regular Transportation Increase - New three year contract (15% increase)	\$179,415
Special Education Transportation Increases (three students - GF & ES & BM)	\$373,784
FY25 Preliminary Budget with Contractual & Level Service School Necessities	\$23,097,568

INCREASE IN STUDENT SERVICES

The following special education budget requests, totaling **\$735,812**, will be used to meet the increasing needs of our Student Services Department.

WESTPORT COMMUNITY SCHOOLS \$735,812		
Request	Reason	Amount
Increase in contracted services, student transportation	New, three-year regular education transportation contract with a possible 1/1 rollover. Estimated 15% over last contract.	\$179,415
Special Education transportation	Correlated increase in transportation costs (3 students).	\$373,784
Net increase in out-of-district student placements	Out-of district student placements (2 new out and 1 graduating)	\$182,613

WESTPORT COMMUNITY SCHOOLS Contractual Increases \$538,143		
Request	Reason	Amount
WFT contractual obligations steps & lanes (FY25)	Contractual obligations steps & lanes (FY25)	\$435,399
AFSCME contractual obligations steps & lanes	Contractual obligations steps & lanes (2nd year of the 3 year contract)	\$53,597
Non-Union obligations (admin./business office/out of school staff)	Exempt staff Increases based on contracts	\$49,147

PROPOSED ADDITIONAL

The following increases are to provide level services to our students, totaling **\$388,451**. Funding will be used to meet the increasing needs of our student services department.

ALICE A MACOMBER SCHOOL

Request	Reason	Amount
Increase MAC Teacher Assistant	Sub-Separate Classroom 1:1 per students IEP	\$29,417

WESTPORT ELEMENTARY SCHOOL

Request	Reason	Amount
Increase Teacher Assistants	1:1 Student support per IEP's	\$142,391
School Resource Officer	Safety and Security of students, staff and building	\$65,000

WESTPORT MIDDLE SCHOOL

Request	Reason	Amount
Increase MS/HS Clerk	Absentee reporting/phones, student management, activities & athletics	\$32,829

WESTPORT HIGH SCHOOL

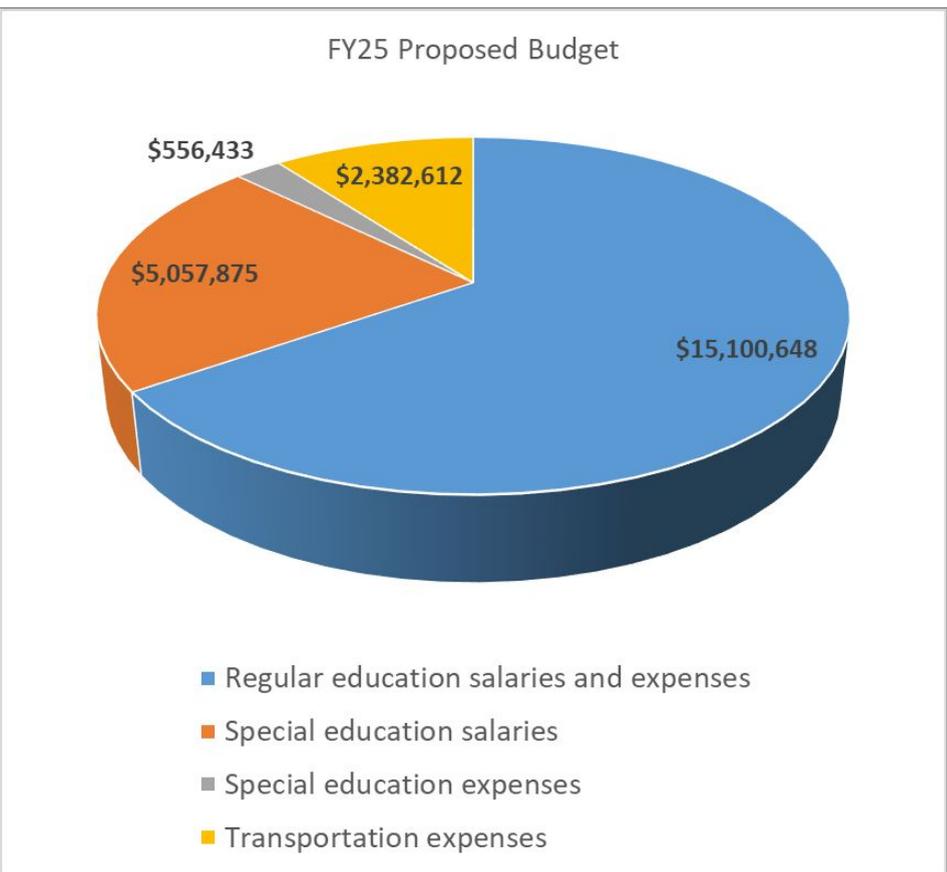
Request	Reason	Amount
Increase HS Science Teacher (ESSER)	Class sizes will exceed 30 students in the other science classes	\$68,814
Athletic Budget	Increase in transportation, uniforms, playoffs, etc.	\$25,000

WESTPORT COMMUNITY SCHOOLS

Request	Reason	Amount
Increase Part Time Human Resources(ESSER)	Increased caseload	\$25,000

SCHOOL BUDGET FY24 - FY25

	FY24 Approved	FY25 Proposed
Regular education salaries and expenses	\$14,444,740	\$15,100,648
Special education salaries	\$4,860,403	\$5,057,875
Special education expenses	\$302,590	\$556,433
Transportation expenses	\$1,827,429	\$2,382,612
	\$21,435,162	\$23,097,568
Difference from previous FY		\$1,662,406
Percentage difference from previous year		7.76%



Contractual Increases(2.5%)	\$538,143
Add'l legal/SPED obligations/TA's, Transportation/Tuition (OP) (3.4%)	\$728,205
Regular Ed Transportation(new) (.8%)	\$179,415
Non-contractual obligations(1.0%)	\$216,643
FY25 Increase(7.6%)	\$1,662,406

Salaries	\$18,356,580	80%
Expenses	\$4,740,988	20%
FY25 Budget	\$23,097,568	

SCHOOL BUDGET FY24 - FY25

	FY22	FY23	FY24	FY25	% Over
ACCOUNTS	EXPENDED	APPROVED	APPROVED	APPROVED	23/24
ADMINISTRATIVE EXPENSES	672,212	691,729	754,748	820,839	8.8%
INSTRUCTIONAL EXPENSES	14,299,458	14,706,157	15,569,331	16,203,651	4.1%
SUPPORT EXPENSES	2,359,170	2,466,852	2,663,216	3,323,165	24.8%
BUILDING & MAINT. EXPENSES	1,972,198	2,075,232	2,094,816	2,214,249	5.7%
EMPLOYEE RETIREMENT	53,975	25,260	20,000	20,000	
INTEREST & RENTAL LEASE EXPENSES	68,229	0	0	0	
CIVIC EXPENSES	35,930	35,247	37,250	37,250	0.0%
ACQUISITION/ IMPROV. EXPENSES	0	0		0	
SPECIAL NEEDS TUITION	474,354	334,807	295,801	478,414	61.7%
	19,935,526	20,335,285	21,435,162	23,097,568	7.8%

Student Enrollment Trends

Westport Community Schools population has increased by 88 students over the past four years.

School Year Actuals	Pk - 12	Difference	%
2020-21	1,355	-63	-4.64%
2021-22	1,430	75	5.24%
2022-23	1,446	16	1.10%
2023-2024*	1,506	60	3.98%

* Enrollment data as of October 1, 2023

Projection

School Year	Pk- K	1-4	5-8	9-12	Total
2024-25	180	467	503	406	1546
2025-26	186	487	508	410	1591
2026-27	191	510	511	442	1654
2027-28	196	526	522	439	1683

Special Education

	FY20	FY21	FY22	FY23	FY24
In-District	254	244	259	286	324
Out of District	9	12	18	16	13

State Average = 19



SCHOOL LUNCH PROGRAM



FREE AND REDUCED FY20 – FY24

Fiscal Year	FY20	FY21	FY22	FY23	FY24
Enrollment	1418	1355	1339	1443	1506
Percentage	33%	33%	29%	37%	39%

ELIGIBILITY & QUALIFYING

A student from a household with an income at or below 130 percent of the poverty income threshold is eligible for **free lunch**. A student from a household with an income between 130 percent and up to 185 percent of the poverty threshold is eligible for **reduced price lunch**.

<https://www.fns.usda.gov/school-meals/applying-free-and-reduced-price-school-meals>



PER-PUPIL SPENDING

We compare our per-pupil spending to other school districts that are described on the Department of Education website as being “Like-Districts.”

Per Pupil Expenditures, All Funds: Per pupil expenditures are calculated by dividing a district's operating costs by its average pupil membership (FTEs), including in-district expenditures per pupil and total expenditures per pupil, which includes in-district and out-of-district spending and enrollment.

District	FY22 Per-pupil In-district spending
Westport	\$17,816
Carver	\$18,493
Dartmouth	\$17,300
Fairhaven	\$16,315
Seekonk	\$18,812
Somerset	\$17,088
Swansea	\$15,250
Wareham	\$21,413
State Average	\$20,134



UNFUNDED REQUESTS

There are legitimate and justifiable needs that have yet to be included in the recommended budget due to limited resources and a duty to present a reasonable and sustainable budget to Westport residents. While some needs may go unfunded, it is crucial to emphasize that the needs remain. The total of these unfunded requests is **\$825,000**. If resources become available, the administrative team has determined some areas in which an investment will need to be made:

UNFUNDED REQUESTS FOR FY25

Alice A Macomber School	Family Engagement Center	\$50,000
Alice A Macomber School	Expansion of Early Childhood Program (2)	\$130,000
Westport Elementary	Math Interventionist	\$65,000
Westport Elementary	Assistant Principal	\$105,000
Westport Middle - High School	Neo-Technical/Adult Education Coordinator	\$95,000
Westport Middle - High School	Director of Guidance	\$105,000
Westport Middle - High School	S.T.E.A.M. Coordinator	\$65,000
Westport Middle - High School	Campus Supervisor (2)	\$70,000
District	Daily Building Substitutes (3)	\$75,000
District	Start 'Em Young Program	\$65,000



BUDGET PROCESS

Budget development is a year-round process, and the presentation of the Superintendent's recommended budget is just one step.

As stated at the beginning of this Executive Summary, the proposed budget is completed with great thought and consideration not only for the absolute needs of the students of Westport but also for the Town's finances.

The process begins in earnest in the fall, as each principal and director, along with their leadership team, reviews the school's needs and spending priorities. They also consider recommendations from their PTO, staff, school councils, and other community stakeholders.

Every school is different and so are the spending priorities. School A may decide to spend funds on a counselor and a part-time nurse, while School B may choose to spend that same amount on a full-time nurse and computer equipment. Both schools are addressing their own unique student needs.

As part of the budget process, the School Committee works collaboratively with the administration, the Board of Selectmen, and the Finance Committee to see how the District's requests fit into the town budget.

The School Committee reserves the right to make changes, modifications, or additions to the budget to meet the best interests of all students.

Westport Community Schools

FY25 Budget Development Timeline

July 11, 2023	School Committee - End of Year Meeting
August 24, 2023	School Committee - Regular Meeting
October 5, 2023	School Committee - Regular Meeting(CIPC FY25 information)
October 11,2023	School Committee - FY25 Budget Work Session
October 24, 2023	School Committee - FY25 Budget Work Session
December 8, 2023	School Committee – FY25 Budget Workshop
December 14, 2023	School Committee - Regular Meeting
December 15, 2023	School Committee – FY25 Budget Workshop
<i>December 14-18, 2023</i>	<i>Compiling Budget to be Ready for Town Distribution timelines</i>
December 17, 2023	School Committee –Regular Meeting(FY25 Budget Discussion)
December 21, 2023	School Committee- FY25 Budget Work Session
January 4, 2024	School Committee –Regular Meeting (Vote on FY25 Total Budget)
January 18, 2024	School Committee – FY25 Proposed Budget Work session
February 6, 2024	Proposed FY25 Budget Presentation to the Finance Committee
February 15, 2024	School Committee – Regular Meeting(FY25 Budget Discussion)
March 14, 2024	School Committee –Public Hearing <i>*Must be advertised 7 days prior (MGL 71-38N) to Public Hearing –</i> Proposed FY25 Budget <i>*Department Heads to Attend Meeting</i>
April 9, 2024	Town Elections
May 7, 2024	Annual Town Meeting

Now that you have the basics of the budget process, consider getting involved;

- Contact a Westport School Committee member.
Email questions and suggestions to mrapoza@westportschools.org
- Attend a public hearing on the recommended budget.
- Speak at a regularly scheduled meeting of the Westport School Committee.

FEDERAL AND STATE GRANTS

Westport Community Schools maximizes the use of federal and state grant funds to meet the needs of our student population. These funds are not part of the operating budget approved by the residents of Westport. However, without these funds, many expenses would need to be absorbed into the operating budget to meet our needs.

In FY24, the District will utilize the following funds:

Elementary and Secondary School Emergency Relief III (ESSER III) Fund

The purpose of the ESSER III funds is to support the safe reopening and sustaining safe operations of schools while meeting students' academic, social, emotional, and mental health needs resulting from the COVID-19 pandemic.

Title I: Improving Basic Programs

Title I funds provide all children a significant opportunity to receive a fair, equitable, and high-quality education and to close educational achievement gaps through the following goals:

1. Strengthen the core program
2. Elevate the quality of instruction
3. Involve families in their children's education
4. Support key district and school improvement initiatives

Title II: Building Systems of Support for Excellent Teaching & Leading

Program Purpose:

1. To increase student achievement consistent with challenging state standards
2. To improve the quality and effectiveness of teachers, principals, and other school leaders
3. To increase the number of teachers, principals, and other school leaders who effectively improve student academic achievement in schools
4. Provide low-income and minority students greater access to effective teachers, principals and other school leaders

Title IV: Build Student Capacity—Socially, Technical, and Academically

Title IV provides funds to build capacity and ensure that all students have access to a high-quality educational experience.

1. Support well-rounded educational opportunities
2. Support safe and healthy students
3. Support effective use of technology

FEDERAL AND STATE GRANTS

F/S	GRANT SUMMARY	FY20	FY21	FY22	FY23	FY24
F	SPED 94-142	380,816	378,476	382,731	409,191	430,428
F	SPED Early Childhood	17,108	17,149	17,254	17,869	18,040
F	Title I (305)	220,485	217,684	239,671	281,966	265,847
F	Title IIA Teacher Quality (PD)	44,437	41,661	43,824	45,473	39,136
F	Title IV	12,754	16,078	14,808	17,149	20,662
S	Rural Aid	23,841	18,465	22,850	31,548	77,723
F	Math Acceleration Academics				68,110	65,616
S	Hate Crime Prevention				43,235	40,120
S	Genocide Education				12,760	8,310
S	Tech/HVAC UpGrades-Earmark				410,000	100,000
F	Financial Ed-Credit for Life				2,500	3,200
F	Cell Phone Use					14,175
F	Expanding HQ Inst. Math					13,000
F	MyCAP Planning Grant					5,500
F	Sped. Program Improvement					16,726
F	SEL & Mental Health					148,750
F	Northeast Food for Schools					9,815
F	ESSER II				698,900	
F	ESSER III				1,607,934	
F	Mass Grad				23,000	
	Total Grants	699,441	689,513	721,138	3,682,795	1,277,048



PROJECTED USE OF REVOLVING ACCOUNTS

FISCAL YEAR 2023 & 2024		
	FY23 Ending Balance	FY24 Balance 12/31/2023
Preschool Revolving	\$84,436	\$117,870
Use of school property	\$125	\$3,507
Reimbursement lost supplies/materials	\$2,623	\$2,312
Student athletic & activities	\$36,321	\$50,212
Adult & continuing ed/Out of School time	\$102,309	\$75,949
Insurance claims	0	\$54
School choice	\$219	\$5,933
Scholarship	\$13,046	\$13,046
Transportation (student fees)	\$30,615	\$14,009
School Lunch	\$254,945	\$269,644
Total revolving accounts	\$524,639	\$552,536



REVOLVING ACCOUNTS

School Choice: revenue received for students enrolled in Westport Community Schools from other MA districts that can be used for any purpose specific to education.

Use of school property: fees received for use of Westport Community School facilities can only be used to offset building and maintenance expenses.

Transportation: fees received for students who are not required by law to be transported. Only students in grades K-6 and who live more than two miles from their school are entitled to free transportation.

Out of School time: fees received for students who attend the Out of School Time program of which can only be used to offset the Out of School time program. The program is offered to students in grades K-4. Students in the program can also qualify for subsidized vouchers through the People Acting in Community Endeavors Program (P.A.C.E). These vouchers are offered to low-income families that may be eligible for additional assistance with childcare.

Athletics: user fees and gate receipts are used to offset the cost of the athletic program. In addition to general fund revolving accounts, fees are charged for athletics participation and attendance. These funds are not part of the general operating budget, but are used to offset expenses incurred by those departments.

Preschool: tuition fees are used to offset program costs.

Circuit Breaker: see next page.



SPECIAL EDUCATION CIRCUIT BREAKER REIMBURSEMENT FORMULA OUT OF DISTRICT PLACEMENT (ODP) CIRCUIT BREAKER FUNDING FORMULA FOR FY'24

The Special Education Circuit Breaker is a partial reimbursement by the state to school districts to offset the cost of educating **out-of-district students**, except for related transportation costs and tuition costs which are legally mandated and not reimbursable. While funding at the federal level is historically stable, state funding has been subject to major funding fluctuations since its inception. Thus, the **state reimbursement** percentage for the following formula varies year to year.

The circuit breaker provides reimbursement for all high cost special education pupils regardless of the type of their placement.

Services provided	Reimbursement percentage for instruction and tuition (year-end claims)	<u>Reimbursement percentage for out-of-district transportation 1 (year-end claims)</u>	Claim threshold	<u>Foundation Inflation Index 2</u>
FY19	75%	N/A	\$45,793	N/A
FY20	75%	N/A	\$48,353	N/A
FY21	75%	75% of 25% of eligible costs	\$46,705	1.99%
FY22	75%	75% of 75% of eligible costs	\$47,363	1.41%
FY23	75%	57% of 100% of eligible costs	\$49,494	4.50%
FY24	TBD	TBD	\$51,721	4.50%

**<https://www.doe.mass.edu/finance/circuitbreaker/default.html>*



CIRCUIT BREAKER REIMBURSEMENT - RECEIVED SPED OUT OF DISTRICT TUITION & TRANSPORTATION

	FY22 Recv'd in FY23	%	FY23 Recv'd in FY24
Students	14		13
Eligible claim expenses	\$1,807,420*		\$1,888,001*
Foundation limit cap	(\$639,401)		(\$618,675)
Net claim for reimbursement	\$1,168,019		\$1,269,326
<i>Circuit Breaker reimbursement rec'd</i>	\$876,018	75%	\$886,226
Actual % recv'd of total costs	48%*		47%*

* Actual reimbursement percentage received of expenses

CIRCUIT BREAKER REIMBURSEMENT Process

Every July
Circuit breaker report
is filed

September/October
1st quarter payment is
received directly into the
circuit breaker account
(town side) managed by the
school dept.

Tuition and transportation
invoices are processed
through the bill warrant
and charged to the circuit
breaker account

Total FY25 tuition costs	\$1,628,414
FY25 estimated circuit breaker reimbursement	-\$850,000
FY25 Sped entitlement grant	-\$300,000
Total FY25 budget amount *	\$478,414

* last page of budget book(SPED tab)

CHAPTER 70 FUNDING

Foundation Budget

This chart represents the foundation enrollment and foundation budget for a single district. A district’s foundation budget is updated each year and it is derived by multiplying the number of pupils in thirteen enrollment categories by cost rates in eleven functional areas.

Key Terms

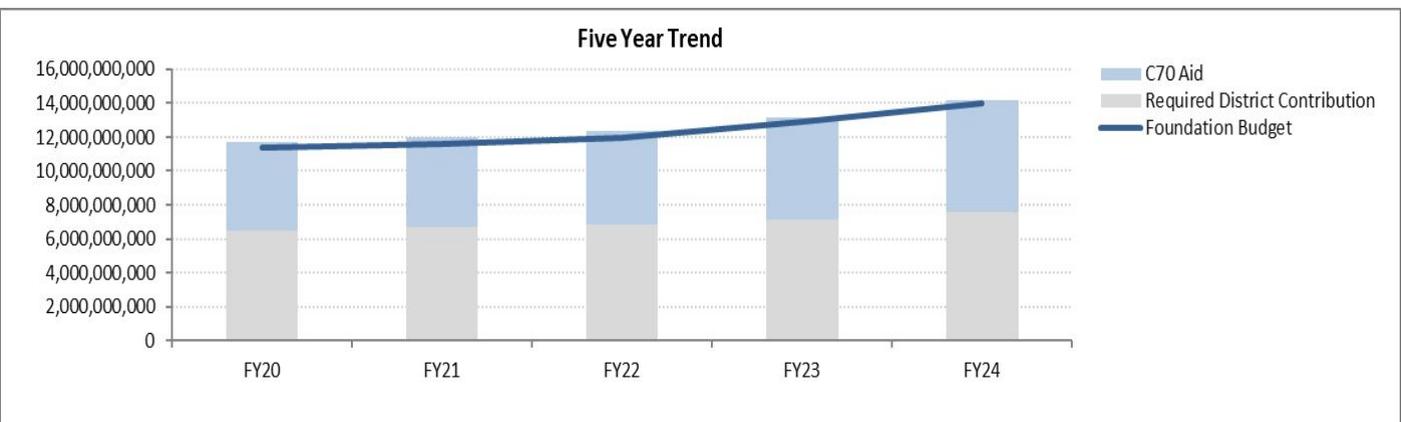
Foundation Enrollment: A count of the students for whom a school district is financially responsible on October 1st of any given year.

Inflation: Foundation budget rates are adjusted each year by a statutorily defined inflationary factor. It affects all districts in the same way.

Wage Adjustment Factor (WAF): Gives a district credit for having higher school costs if it is located in a geographic area where average wages are higher than in other areas of the state. Calculated using the latest available average wage data supplied by the state’s Executive Office of Labor and Workforce Development (EOLWD).

Low-Income Group: Determined based on the relative concentration of low-income students served in the district. Corresponds to a foundation budget rate for low-income students.

FY20	FY21	FY22	FY23	FY24	FY25
\$4,559,462	\$4,559,462	\$4,603,592	\$4,696,172	\$5,249,170	\$5,590,280
1,493	1,505	1,471	1,543	1,560	1,595
<i>Min. Aid</i>	<i>Min. Aid</i>	<i>Min. Aid</i>	<i>Min. Aid</i>		



KEY TERMS

ACCEPT Collaborative

a non-profit governed by the Superintendents of the member school districts from Metrowest Boston and an appointed representative of the Commissioner of Elementary and Secondary Education

Chapter 70 Program

a major program of state aid to public elementary and secondary schools, which establishes minimum spending requirements for each school district and minimum requirements for each municipality's share of school costs

Circuit Breaker

The Commonwealth Special Education Reimbursement Program, commonly known as the Circuit Breaker Program, provides financial assistance to public school districts to offset the cost of delivering high-cost special education services to students. Since implementation in fiscal year 2004, the program has provided more than \$4.8 billion to districts across the Commonwealth.

Contracted Services

contract-based services for equipment repair, transportation, maintenance, legal fees as well as out-of-district special education costs

Curriculum

ordering of the content that allows students to acquire and integrate knowledge and skills

Education Support Professional (ESP)

a staff member who provides individual or small-group instruction to students with disabilities, assists in early education classes, supports English learners or performs other administrative and education support functions

English Language Learners (ELL)

students whose primary language is not English and who are not yet proficient in English who receive support at each school, with services focused on their English language acquisition, literacy development and academic achievement

Enrollment

number of pupils enrolled on October 1 of the current school year

Individualized Education Program (IEP)

*a program to ensure students who require special education services to maximize their learning have their individualized learning needs met in the least restrictive environment possible **Lane Increase** a raise earned for education coursework*

Professional and Clerical Salaries

include anticipated step and lane increases, as well as new requested positions

Step Increase

an automatic bump in pay for adding a year of experience in the school district. The steps are outlined in a pre-existing, bargained salary scale.

Student Transportation

a function classification assigned to those activities concerned with the transfer of students to and from school, as provided by state law, includes bus drivers, bus maintenance and other bus operations

Supplies and Materials

may include textbooks, library books and other instructional materials, office supplies, building maintenance parts, gasoline, tires and custodial supplies. With the exception of some unique areas such as maintenance supplies and transportation-related expenses, most materials are established in relation to the student population

Let's celebrate the WILDCATS!



Westport Varsity Boys Soccer MIAA Division V State Champions

17 Main Rd. Westport, MA
Phone:508-636-1140 Fax:508-636-1449
www.westportschools.org