



FY25 BUDGET

WEBSTER SCHOOL COMMITTEE MEETING – MARCH 26, 2024

Public Hearing 3.21% Increase

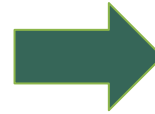
FY25 BUDGET VERSIONS

January 9, 2024

\$27,766,806

7.09%

\$1,837,379



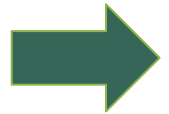
Reduction
of \$451,086

February 13, 2024

\$27,315,720

5.35%

\$1,389,293



Reduction
of \$554,142

March 26, 2024

\$26,761,578

3.21%

\$832,151

INFLATION ADJUSTMENTS TO FOUNDATION BUDGET CATEGORIES (ABOVE RATE ADJUSTMENTS)

- An employee benefits inflation rate is applied to the employee benefits and fixed charges category
 - Based on the enrollment-weighted, three-year average premium increase for all GIC plans
 - For FY25 the increase is **5.03%**. Prior year increases were: FY24 5.16%, FY23 4.51%, FY22 2.78% & FY21 2.34%
- An inflation increase of **1.35%** has been applied to all other foundation budget rates, based on the U.S. Department of Commerce's state and local government price deflator. Prior year increases were: FY24 4.5%, FY23 4.5%, FY22 1.41% & FY21 1.99%

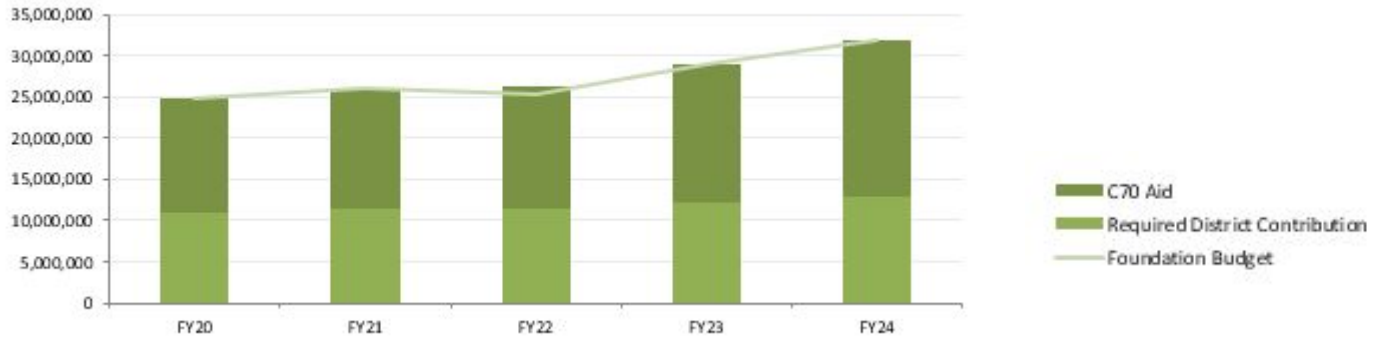
CALCULATING WEBSTER'S CHAPTER 70 AID

Comparison to FY24

	FY24	FY25	Change	Pct Chg
Enrollment	1,907	1,921	14	0.73%
Foundation budget	31,971,770	33,625,352	1,653,582	5.17%
Required district contribution	12,851,534	13,576,925	725,391	5.64%
Chapter 70 aid	19,120,236	20,048,427	928,191	4.85%
Required net school spending (NE)	31,971,770	33,625,352	1,653,582	5.17%
Target aid share	54.92%	53.89%		
C70 % of foundation	59.80%	59.62%		
Required NSS % of foundation	100.00%	100.00%		

← Chapter 70 Aid

Five Year Trend



- Districts are held harmless to the previous year's level of aid
- 211 districts receive minimum aid increases of \$30 per pupil in FY25

316 Webster

Aid Calculation FY25

Prior Year Aid	
1 Chapter 70 FY24	19,120,236
Foundation Aid	
2 Foundation budget FY25	33,625,352
3 Required district contribution FY25	13,576,925
4 Foundation aid (2 - 3)	20,048,427
5 Increase over FY24 (4 - 1)	928,191
Minimum Aid	
6 Minimum \$30 per pupil increase	57,630
7 Minimum aid amount	
(if line 6 - line 5 > 0, then line 6 - line 5, otherwise)	0
Subtotal	
8 Sum of 1,5,7	20,048,427
Minimum Aid Adjustment	
9 Minimum aid adjustment	19,177,866
10 Aid adjustment increment	
(if line 9 - line 8 > 0, then line 9 - line 8, otherwise)	0
Non-Operating District Reduction to Foundation	
11 Reduction to foundation	0
Hold Harmless Aid	
12 Hold harmless aid	0
FY25 Chapter 70 Aid	
13 Sum of 1,5,7,10, 12 minus 11	20,048,427

DISTRICTS ARE HELD HARMLESS TO PREVIOUS AID LEVELS AND GUARANTEED AT LEAST A \$30 PER PUPIL

STAFF REDUCTION CONSIDERATION FACTORS

Mission Alignment	Program Impact	Enrollment Trends	Class Size	Special Education Needs/ELL	Support Services	Teacher Ratios
<p>Ensure that the positions align with the district's educational goals and priorities. Evaluate whether each role contributes to student success and achievement.</p>	<p>Assess the impact of cutting specific positions on educational programs. Prioritize roles that have a direct influence on student learning and well-being.</p>	<p>Analyze student enrollment data. Adjust as needed if certain schools or grade levels experience declining enrollment, adjustments.</p>	<p>Consider the effect of staff reductions on class sizes. Larger classes may impact student engagement and learning outcomes.</p>	<p>Special education staff and ELL play a critical role. Evaluate the impact of cuts on staying compliant with State and Federal laws to continue meeting the needs of students.</p>	<p>Review non-instructional roles (e.g., custodians, administrative assistants). These positions are essential and should be reviewed.</p>	<p>Maintain an appropriate student - to-teacher ratio. Cutting teaching positions needs to be strategic to avoid overcrowded classrooms and to address courses with significantly low enrollments.</p>

January 9, 2024

\$27,766,806

- Included 19 Positions funded from ESSER to LEA
- Included contractual Increases
- Increased Special Education Tuition
- Technology
- Moved newer extra curriculums funded from ESSER to LEA

February 13, 2024

\$27,315,720

- Added 5 new SPED positions (3.8 FTE)
- Technology reduction adjustments for enrollment & advance purchases via ESSER
- Eliminated:
PAE: 1 SPED Teacher, 1 Academic Interventionist & 2 Paras
WMS: 1 Academic Interventionist at 1 Nurse Assistant
BHS: 1 Art Teacher
- SPED tuition adjustment
- Reallocated substitute funding and level funded
- Addressed AP position missing from January 9 budget draft 1.

March 26, 2024

\$26,761,578

- Eliminated:
PAE: 1 Academic Interventionist & 1 Adjustment Counselor
WMS: 1 Librarian
BHS: 1 School Year Administrative Assistant, 1 Social Studies Teacher, 1 ELL Teacher, 1 Instructional Coach & 1 Para
- Removed BHS Guidance Counselor overlap for retirement

POSITION IMPACTS

Bartlett

6 Positions

1 Instructional Coach
1 Para***
1 SY Administrative Assistant
3 Teachers
(Art*, ELL** & Social Studies)

***1 Positions Currently Vacant
1 Position Retirement

Webster Middle

3 Positions

1 Reading Specialist
1 Librarian*
1 Nurse Assistant

**1 Position Currently Vacant*

Park Avenue

7 Positions

3 Paras***
2 Academic Interventionists
1 Adjustment Counselor
1 SPED Teacher

****Para Vacant Positions
across district*

16 Positions Eliminated / 10 Staff Members Impacted



QUESTIONS

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