

# Webster Public Schools

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**FY26 Preliminary Budget  
*Departmental Request*  
School Committee Presentation  
*January 14, 2025***

*District Leadership Team*

# FY 2026 WPS BUDGET PLANNING CALENDAR

October						
S	M	T	W	T	F	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

November						
S	M	T	W	T	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30

December						
S	M	T	W	T	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

January						
S	M	T	W	T	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

February						
S	M	T	W	T	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	

March						
S	M	T	W	T	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

April						
S	M	T	W	T	F	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30			

May						
S	M	T	W	T	F	S
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	31

## October

- 1** Budget Templates Provided  
Department & Building  
Budget Planning & Prep
- 31** Capital Improvement Plan

## November

- 5** Bartlett & Park Avenue
- 6** Curriculum & Special Education
- 7** Webster Middle & Tech
- 8** Athletics & District
- 13** District Review #1

## December

- 12** District Review #2

## January

- 2** District Review #3
- 9** School Committee Review #1
- 23** School Committee Review #2
- 22** Governor Budget Released

## February

- 11** School Committee Review #3
- 25** School Committee Final Review
- 26** Submit School Budget
- 26** Town Administrator Budget

## March

- 11** School Committee Budget/Article Rvw
- 24** Tri-Board Budget Meeting
- 25** School Committee Article Approval

## April

- 7** Board of Selectman Articles Submitted
- 8** School Committee Public Hearing

## May

- 12** Annual Town Meeting

- Bldg./Dept Reviews
- District Reviews
- Committee Reviews
- Submissions
- Tri-Board Review
- Town Meeting

# Budget Timelines

- ❖ November 2024 - January 2025 District Leadership meetings
- ❖ November 2024 - Principals meet with ILT and Dept. Heads to collect budget requests
- ❖ November 2024 - Individual meetings held with Principals & Directors
- ❖ January- April - DLT budget review meetings
- ❖ **January 14, 2025 - FY26 Preliminary Budget presented to School Committee**
- ❖ **January 28, 2025- Budget Revision 2 for FY26 Budget presented to School Committee**
- ❖ **February 11, 2025 - Budget Revision 3 for FY26 Budget Review with School Committee**
- ❖ **February 25, 2025 - Recommended FY26 Budget Review and vote by School Committee**
- ❖ April 8, 2025 - Public Hearing
- ❖ May 12, 2025 - Annual Town Meeting

# FY26 Budget Goals

- ❖ Enhance **student achievement** with programs and support that directly improve student performance and outcomes.
- ❖ Continuously re-evaluate and improve student programming by focusing on the development of **strong academic skills** in all students while ensuring **equitable access** for MLLs & SWDs.
- ❖ To create a **supportive** and **safe learning environment** by prioritizing students' physical health, mental wellness and overall safety.
- ❖ Foster **continuous learning** and **skill enhancement** among staff through targeted professional development initiatives.
- ❖ Ensure that classrooms are equipped with **high-quality instructional materials (HQIM)** that meet **educational standards** and supports **diverse learning needs**; coupled with curriculum specific training for teachers.
- ❖ Engage a **systems-wide approach** with determining needs and setting budget priorities working closely with District Leadership, Department Heads and Instructional Leaders.
- ❖ **Partner** and **work collaboratively** with the Town Administrator, Town Accountant & Finance Committee

# Webster Public School District Prioritization

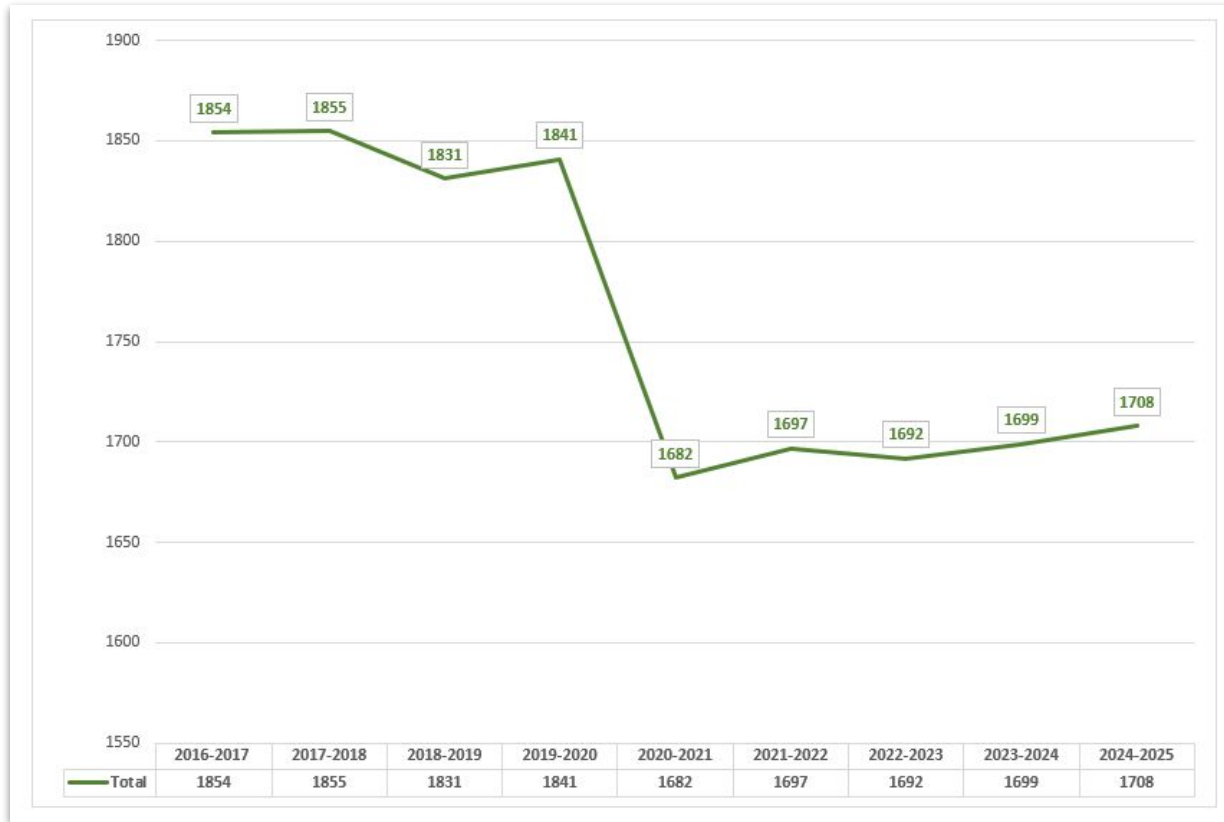
All educators will intentionally plan and implement lessons utilizing district-approved curricular materials to provide data-informed, research-based inclusive practices so that students, particularly English Language Learners and students with disabilities will demonstrate proficiency in grade level reading and writing standards.

# Webster Public School District Highlights

- ❖ Bartlett Building Renovation Project is underway and will be completing phase 1 in April
- ❖ Continuing our work on PBIS (Positive Behavioral Intervention Supports) Teams at each school are working to solidify Tier 1 interventions and begin to create Tier 2 supports District-Wide
- ❖ Academic Coaches at each school to support Tier 1 Instruction
- ❖ Expanded Innovation Pathways to WMS
- ❖ Placing emphasis on capturing and using the data to inform decisions and evaluate district initiatives (open architect, Iready, dibels)
- ❖ Consistent classroom walkthroughs
- ❖ Family & Community Engagement
- ❖ Continue to implement HQIM - K - 6 Eureka Math and 9-12 Open Scied Biology

# District Information

# Historical View of District Enrollment Data as of October 1<sup>st</sup>





# Historical View of School Enrollment Data as of October 1<sup>st</sup>



## After 10/1/24

PAE = 770 (+31)  
 WMS = 568 (+ 2)  
 BHS = 412 (+ 9)  
**District = 1,750 (+42)**

**Foundation  
 Budget based  
 upon enrollment  
 as of **October 1****

# Park Ave Elementary

*Average student enrollment, class size, & number of classrooms*

Pre-K	ACTUAL	ANTICIPATED
	FY25	FY26
	2024-2025	2025-2026
Enrollment	65	65
Average Class Size	15	15
Number of Classrooms	3	3

Kindergarten	ACTUAL	ANTICIPATED
	FY25	FY26
	2024-2025	2025-2026
Enrollment	133	133
Average Class Size	19	19
Number of Classrooms	7	7

1st Grade	ACTUAL	ANTICIPATED
	FY25	FY26
	2024-2025	2025-2026
Enrollment	116	133
Average Class Size	17	19
Number of Classrooms	7	7

2nd Grade	ACTUAL	ANTICIPATED
	FY25	FY26
	2024-2025	2025-2026
Enrollment	153	116
Average Class Size	22	17
Number of Classrooms	7	7

3rd Grade	ACTUAL	ANTICIPATED
	FY25	FY26
	2024-2025	2025-2026
Enrollment	136	153
Average Class Size	23	22
Number of Classrooms	6	7

4th Grade	ACTUAL	ANTICIPATED
	FY25	FY26
	2024-2025	2025-2026
Enrollment	136	136
Average Class Size	19	23
Number of Classrooms	7	6

# Webster Middle School

*Average student enrollment, class size, & number of classrooms*

5th Grade	ACTUAL	ANTICIPATED
	FY25	FY26
	2024-2025	2025-2026
Enrollment	137	136
Average Class Size	23	23
Number of Classrooms	6	6

6th Grade	ACTUAL	ANTICIPATED
	FY25	FY26
	2024-2025	2025-2026
Enrollment	136	137
Average Class Size	23	23
Number of Classrooms	6	6

7th Grade	ACTUAL	ANTICIPATED
	FY25	FY26
	2024-2025	2025-2026
Enrollment	138	136
Average Class Size	23	23
Number of Classrooms	6	6

8th Grade	ACTUAL	ANTICIPATED
	FY25	FY26
	2024-2025	2025-2026
Enrollment	155	138
Average Class Size	26	23
Number of Classrooms	6	6

# Bartlett High School

## Average class size, & number of teachers by content area

	ACTUAL	ANTICIPATED
	FY25	FY26
	2024-2025	2025-2026
<b>English</b>		
Average Class Size	20	20
Number of Teachers	4	4

	ACTUAL	ANTICIPATED
	FY25	FY26
	2024-2025	2025-2026
<b>Math</b>		
Average Class Size	20	20
Number of Teachers	4	4

	ACTUAL	ANTICIPATED
	FY25	FY26
	2024-2025	2025-2026
<b>Science</b>		
Average Class Size	23	20
Number of Teachers	4	3.5

	ACTUAL	ANTICIPATED
	FY25	FY26
	2024-2025	2025-2026
<b>Social Studies</b>		
Average Class Size	18	20
Number of Teachers	3	3

	ACTUAL	ANTICIPATED
	FY25	FY26
	2024-2025	2025-2026
<b>Physical Ed / Health</b>		
Average Class Size	19	20
Number of Teachers	3	.

	ACTUAL	ANTICIPATED
	FY25	FY26
	2024-2025	2025-2026
<b>Band / Chorus</b>		
Average Class Size	17	20
Number of Teachers	2	2

	ACTUAL	ANTICIPATED
	FY25	FY26
	2024-2025	2025-2026
<b>Healthcare &amp; Social Assistance</b>		
Average Class Size	23	15
Number of Teachers	1	1.5

	ACTUAL	ANTICIPATED
	FY25	FY26
	2024-2025	2025-2026
<b>Business &amp; Marketing</b>		
Average Class Size	19	20
Number of Teachers	2	2

	ACTUAL	ANTICIPATED
	FY25	FY26
	2024-2025	2025-2026
<b>Advanced Manufacturing</b>		
Average Class Size	11	15
Number of Teachers	1.5	1.5

	ACTUAL	ANTICIPATED
	FY25	FY26
	2024-2025	2025-2026
<b>Art</b>		
Average Class Size	21	20
Number of Teachers	1	1

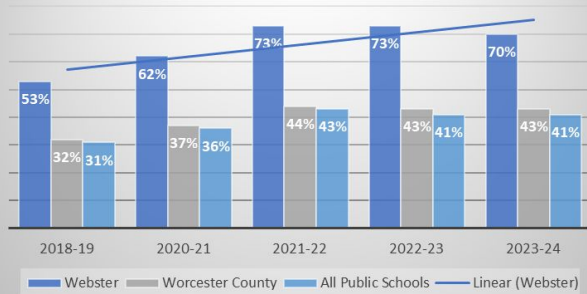
	ACTUAL	ANTICIPATED
	FY25	FY26
	2024-2025	2025-2026
<b>World Language</b>		
Average Class Size	17	20
Number of Teachers	2	2

# Student Populations 23-24

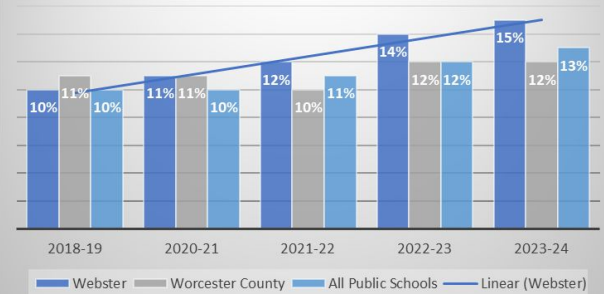
Title	% of District	% of State
First Language not English	21.7	26.0
English Language Learner	14.5	13.1
Low-income	70.3	42.2
Students With Disabilities	25.4	20.2
High Needs	80.4	55.8

# Student Demographic Comparisons

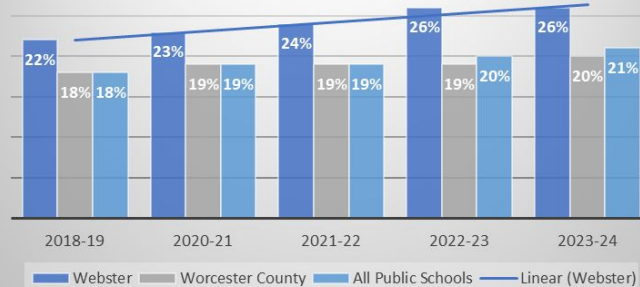
## LOW INCOME



## ELL



## SPED

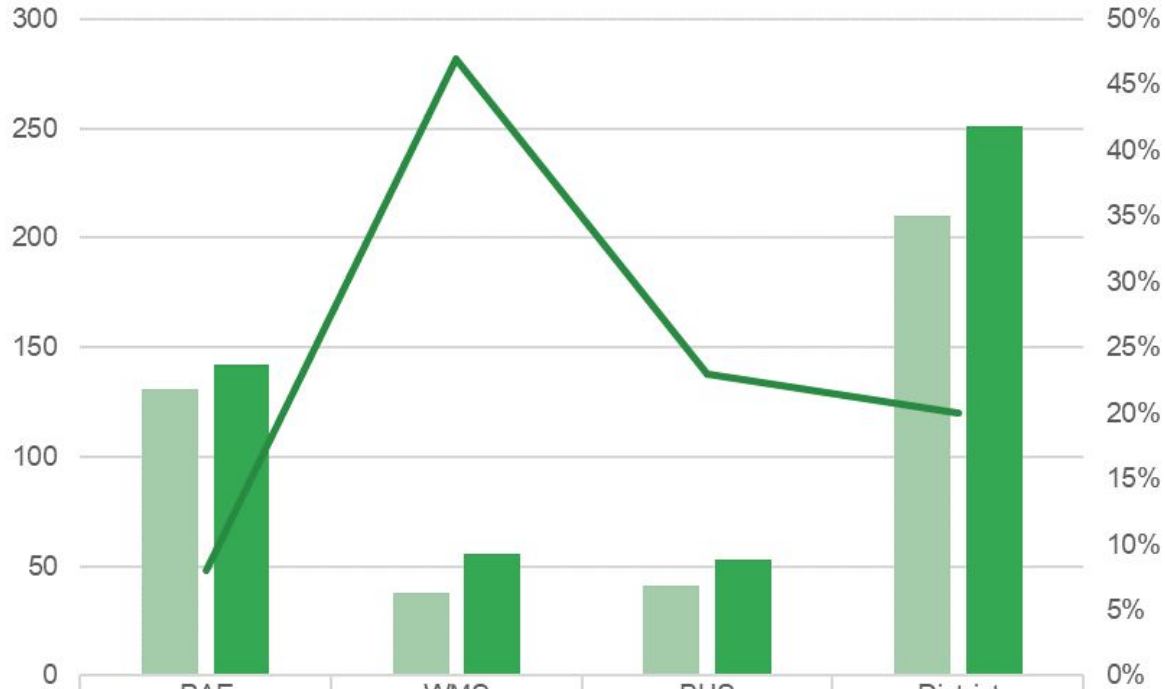


# ELL Profile

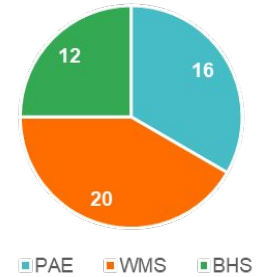
	PAE		WMS		BHS	
	June 2024	Current	June 2024	Current	June 2024	Current
ELs <i>(serviced)</i>	131	142	38	56	41	53
ELs in PK <i>(identified but not serviced)</i>	4	3	-	-	-	-
Opt Out	24	16	18	20	10	12
FEL	23	24	61	45	8	3
<b>Total ELs (ELs + Opt Out)</b>	<b>155</b>	<b>158</b>	<b>56</b>	<b>76</b>	<b>51</b>	<b>65</b>



# Direct Service ELL Profile



Current Year Opt Outs



June 2024	131	38	41	210
Current	142	56	53	251
Percent Change	8%	47%	23%	20%





# Special Education Profile

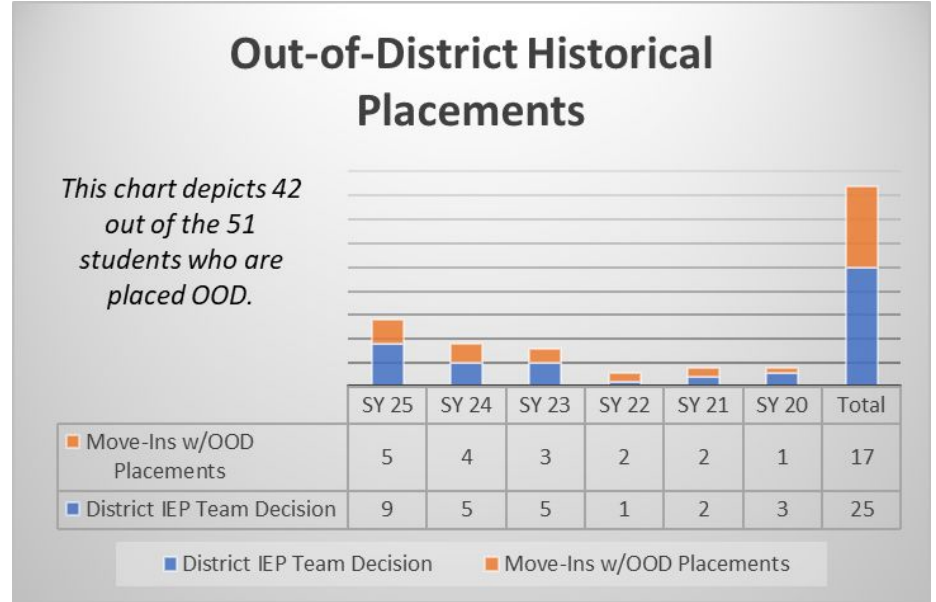
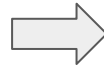
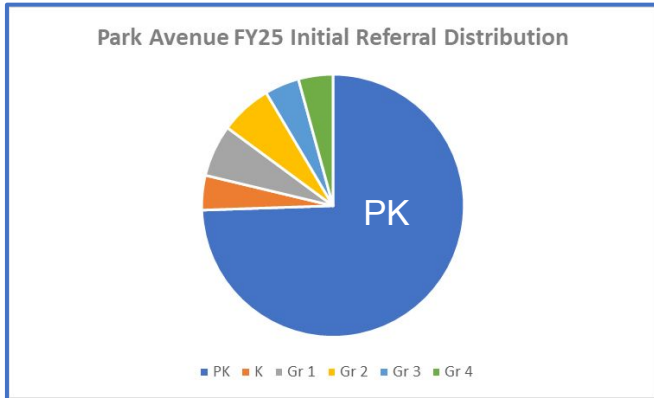
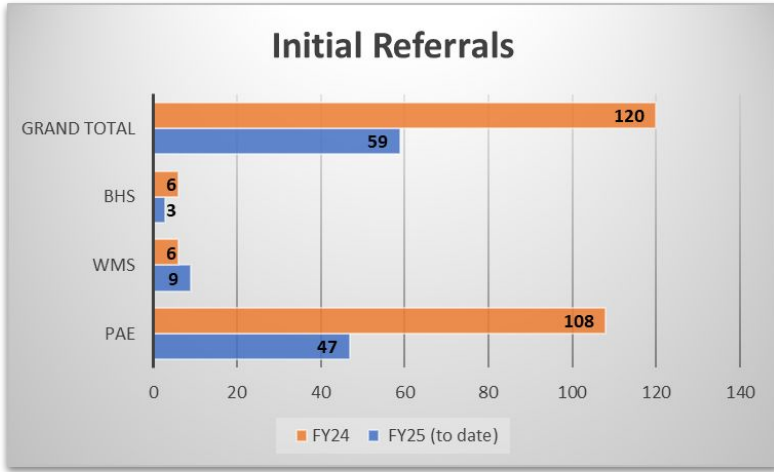
## Students Counts



Disability	FY25	FY24	Difference
Autism	133	115	18
Communication	107	88	19
Developmental Delay	64	71	-7
Emotional	43	33	10
Health	62	60	2
Intellectual	22	26	-4
Multiple Disabilities	5	8	-3
Neurological	14	12	2
Physical	0	1	-1
Sensory/Hearing	3	4	-1
Sensory/Vision	2	2	0
Specific Learning	79	80	-1
<b>Totals</b>	<b>534</b>	<b>500</b>	<b>34</b>



# Special Education Profile



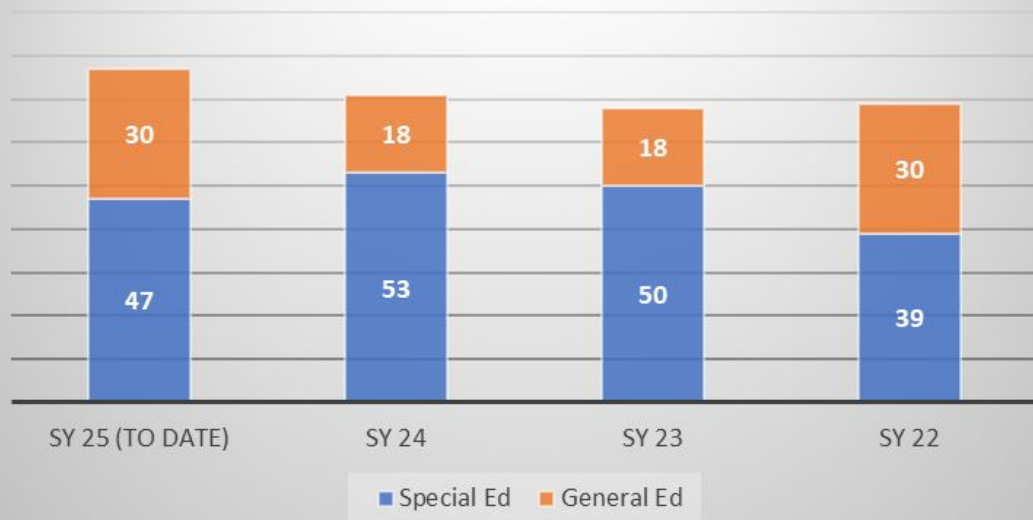
### Initial Referrals Observations:

- ❖ High rate of PK Referrals
- ❖ Increase in more complex cases at the PK level:
  - Autism
  - Non-Verbal Communication Disorders
  - Medically Fragile

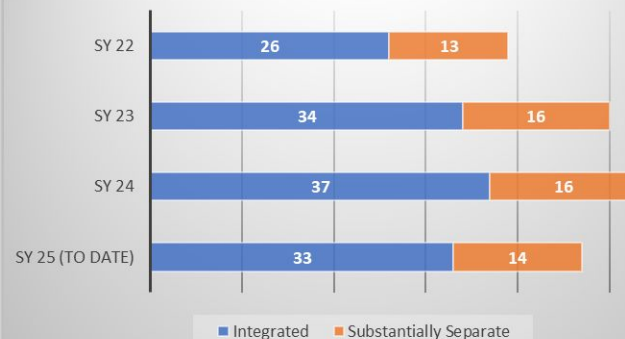


# Preschool Profile (PK)

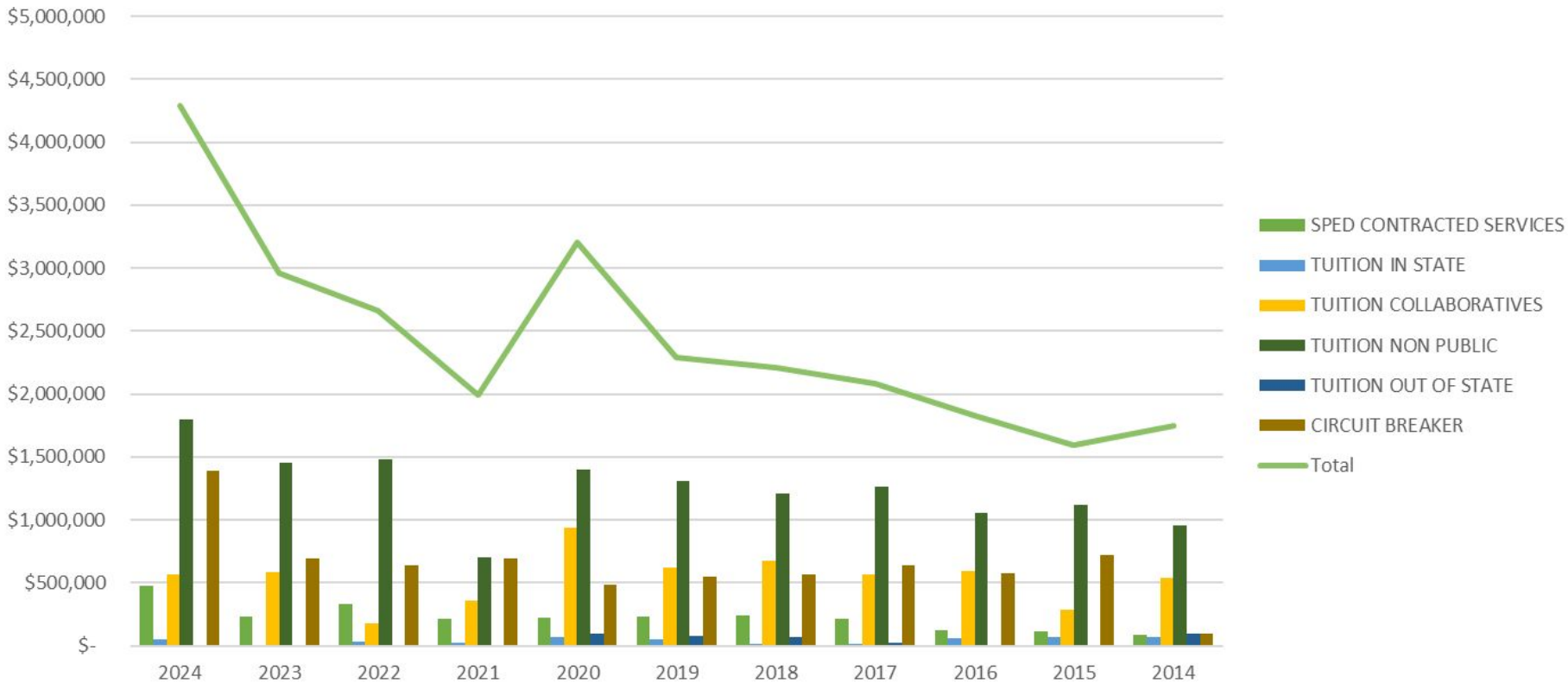
## PK Composition



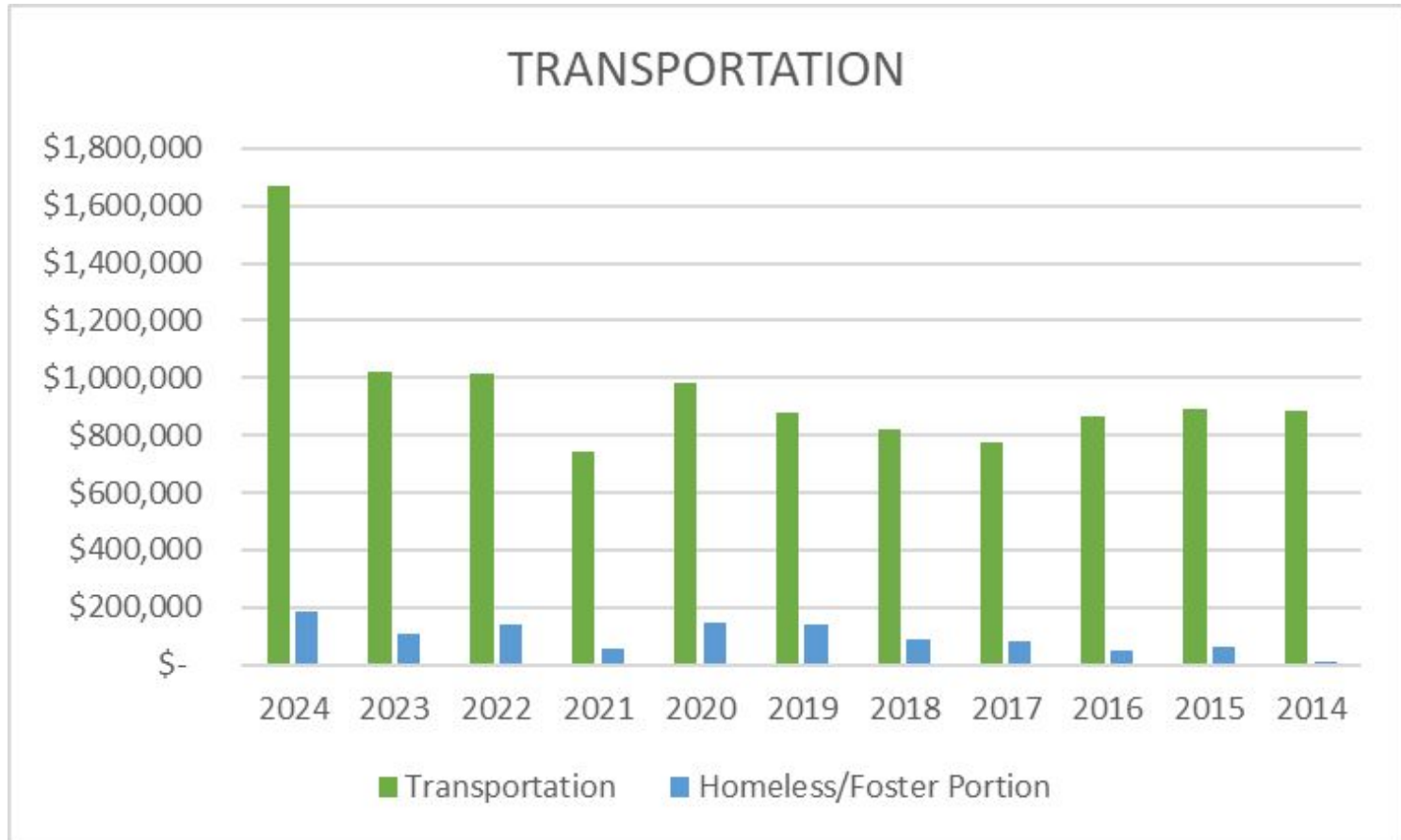
## SPED Composition



# Special Education 10-Year Historical Spend



# Special Education 10-Year Historical Spend



# Current High-Quality Instructional Materials

## ELA Curriculum:

- ❖ Wonders/Wonderworks (*PAE & WMS*)
- ❖ StudySync (*WMS & BHS*)

## Math Curriculum:

- ❖ Eureka Math Squared (*PAE & WMS 5-6*)
- ❖ CPM (*WMS 7-8 & BHS*)

## Science:

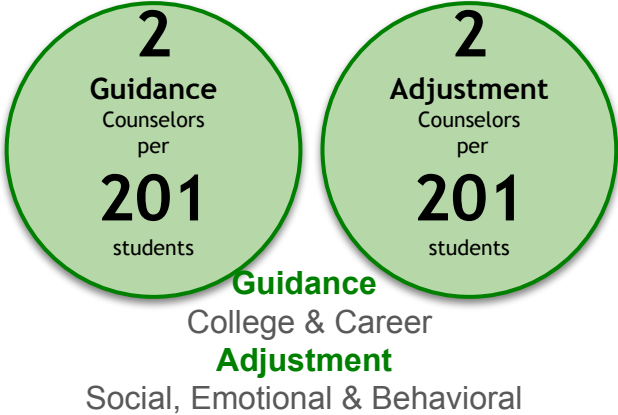
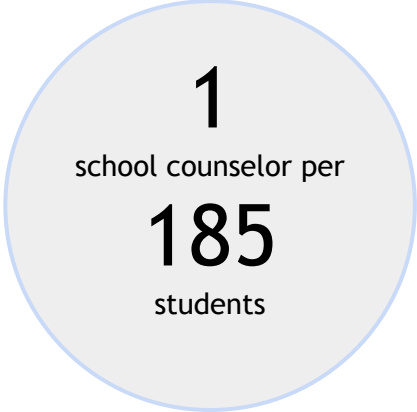
- ❖ Open SciEd - Biology (*BHS*)



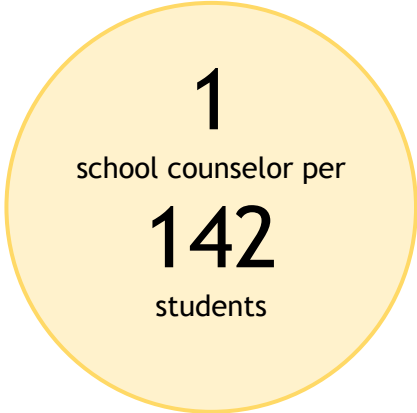
# SY25-26 Counseling Average Caseload

## BHS

### PAE



### WMS



*American School Counselor Association recommends a school-counselor-to-student ratio of 1:250*

# Historical View

## District Actual Expenditures

❖ FY25 - \$26,761,578	3.21% Increase*
❖ FY24 - \$25,929,422	7.73% Increase
❖ FY23 - \$24,067,832	7.17% Increase
❖ FY22 - \$22,456,864	3.51% Increase
❖ FY21 - \$21,695,946	-55.%Increase
❖ FY20 - \$21,640,759	4.04% Increase
❖ FY19 - \$20,969,677	4.21% Increase



\* Budgeted amount; not actual



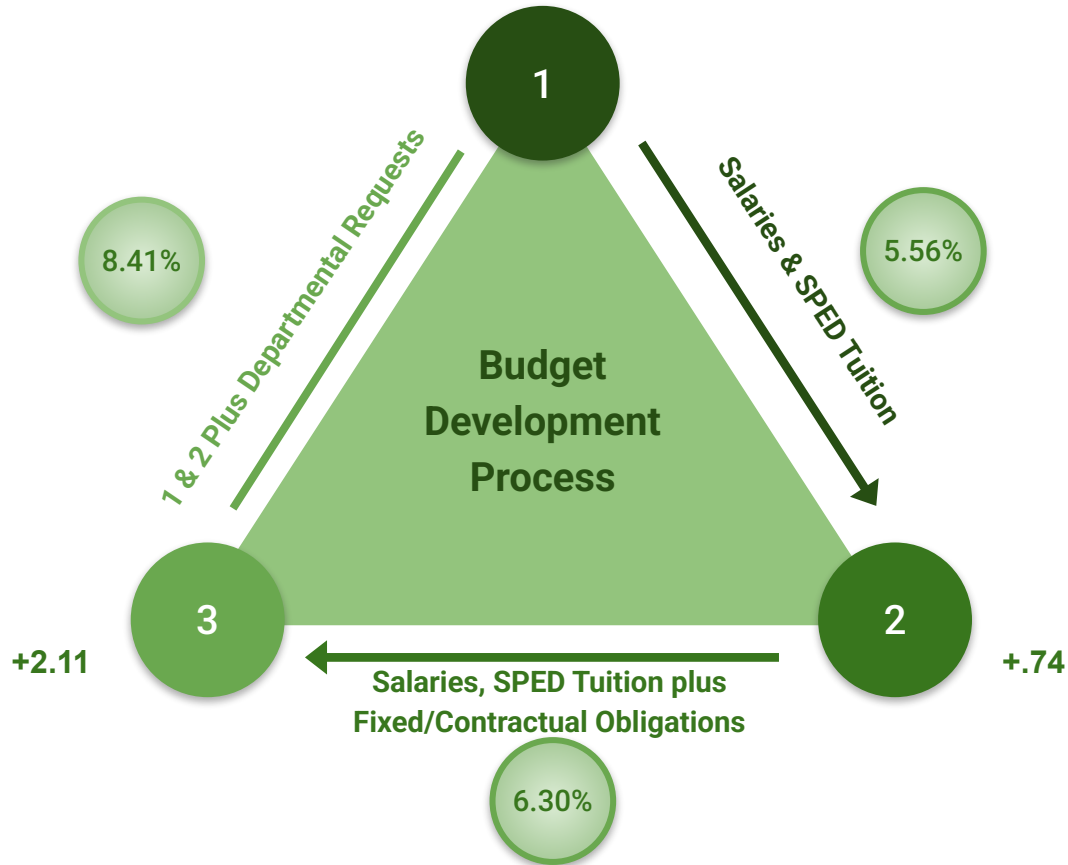
# Chapter 70 Historical View

Fiscal Year	Chapter 70 Aid	Foundation Enrollment	Chapter 70 increase from prior year	School Portion of Chapter 70 Amount	School Portion of Chapter 70 %
FY21	\$14,610,856	2,023	\$896,841	\$0	n/a
FY22	\$14,666,956	1,870	\$56,100	\$56,100	100%
FY23	\$16,791,633	1,897	\$2,124,677	\$1,610,968	76%
FY24	\$19,120,236	1,907	\$2,328,603	\$1,861,595	80%
FY25	\$20,078,696	1,921	\$958,460	\$832,151	87%

**FY26 Preliminary Budget**  
***Departmental Request***

# FY26 Budget Development Process

January 14, 2025



# FY26 Preliminary Budget Request

January 14, 2025

**\$29,013,264**

**8.41%**

\$2,251,686

## **INCREASE DRIVERS**

- 7 New Positions (5.75 FTEs)
- Curriculum Updates
- Step/Lane Changes
- Employee Turnover/Hiring
- Contract Negotiation Contingency
- Compliance Mandates
- Special Education Tuition
- Fixed/Contractual Obligations

# Overview of FY26 Budget Versions

*January 14, 2025*

1

- (9) FTEs - New SPED Positions approved in FY25 - 8 ABA, 1 IA & 1 Nurse Assistant
- (.5) Nurse New Position to provide additional coverage for WMS & BHS
- Staff departures/new hires contribute to salary fluctuations
- Step/Lane Changes
- Collective Bargaining Contingency & Non Union Salary Increases

2

Above Plus cost of living adjustments (COLA):

- Utilities/Maintenance
- Copier Lease Rentals
- Software Agreements
- Physician Services

3

Above plus 7 New Positions:

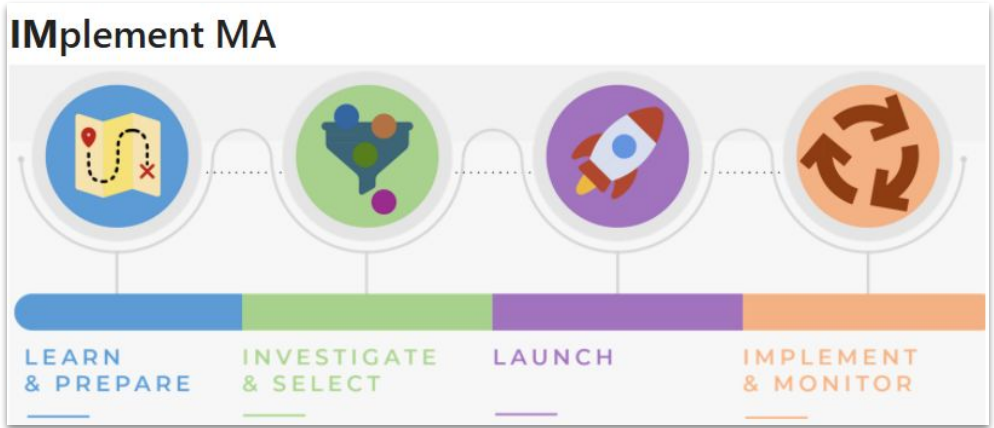
- (1) ELL Teacher (.5)\*
- (1) Bryt Academic Coordinator (.25)
- (1) WMS - World Language Teacher
- (3) Long-Term Building Substitutes
- (1) Nurse Assistant\*

Curriculum Updates/Renewal Highlights:

- New Science Curriculum for WMS
- Renewing Wonders 2020

Translation Services

# Curriculum Review Overview



## District's Local IMplement MA Schedule

Webster Public Schools	FY25						FY26												
	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	
Park Avenue																			
Math																			
Webster Middle School																			
Science																			
Bartlett High School																			
Biology																			





# Compliance Requirements



## Special Education:

- ▶ Tuition and Related Services inclusive of transportation as required by Individualized Education Program (IEP).
- ▶ 9 new positions approved during FY25 to satisfy IEP requirements; grant funded for first year & now need to be absorbed in the local education agency budget.
- ▶ 2 Nurse Assistants to satisfy IEP requirements; both currently being serviced via Contracted Services
- ▶ Transportation (In-district & Out-of-District)

## Curriculum:

- ▶ HQIM Rubrics & Standard expectations for Districts in need of support

## ELL:

- ▶ .5 Teacher to support servicing needs

# FY26 Preliminary Budget Composition

## Notable LEA Budget

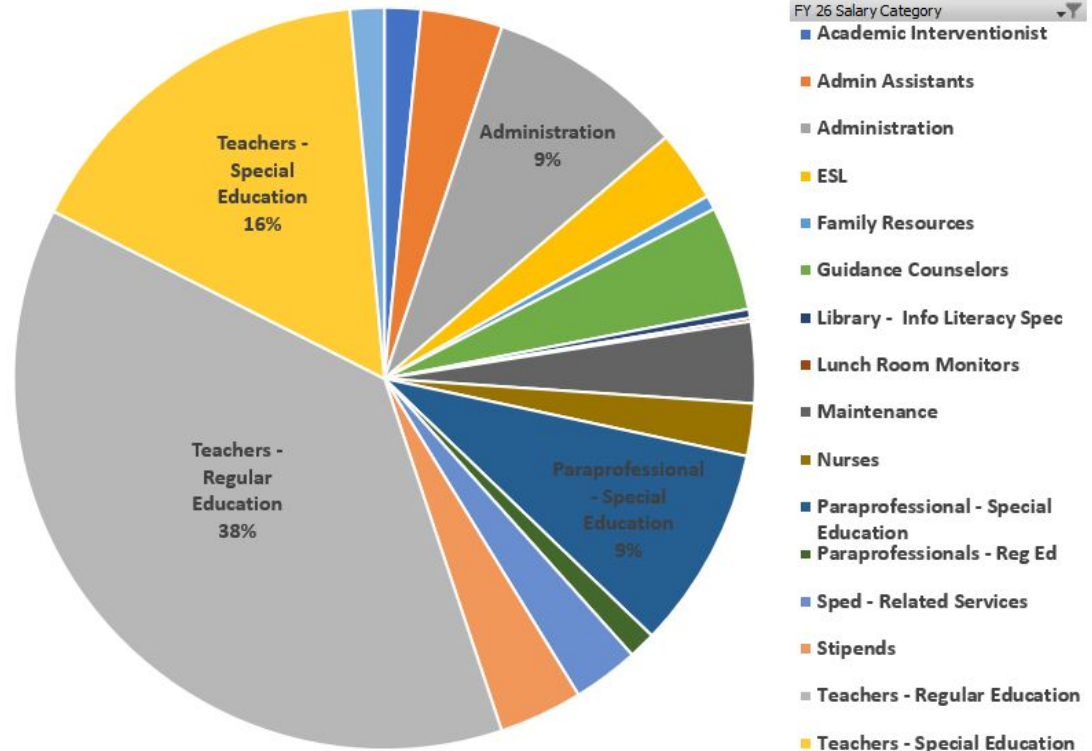
Salaries = **81.53%**

Out-of-District Tuitions = **9.32%**

Maintenance (inclusive of salaries) = **6.40%**

Special Education (inclusive of Salaries, Contracted Services, Tuitions, Supplies) = **32.59%**

## Salary Distribution





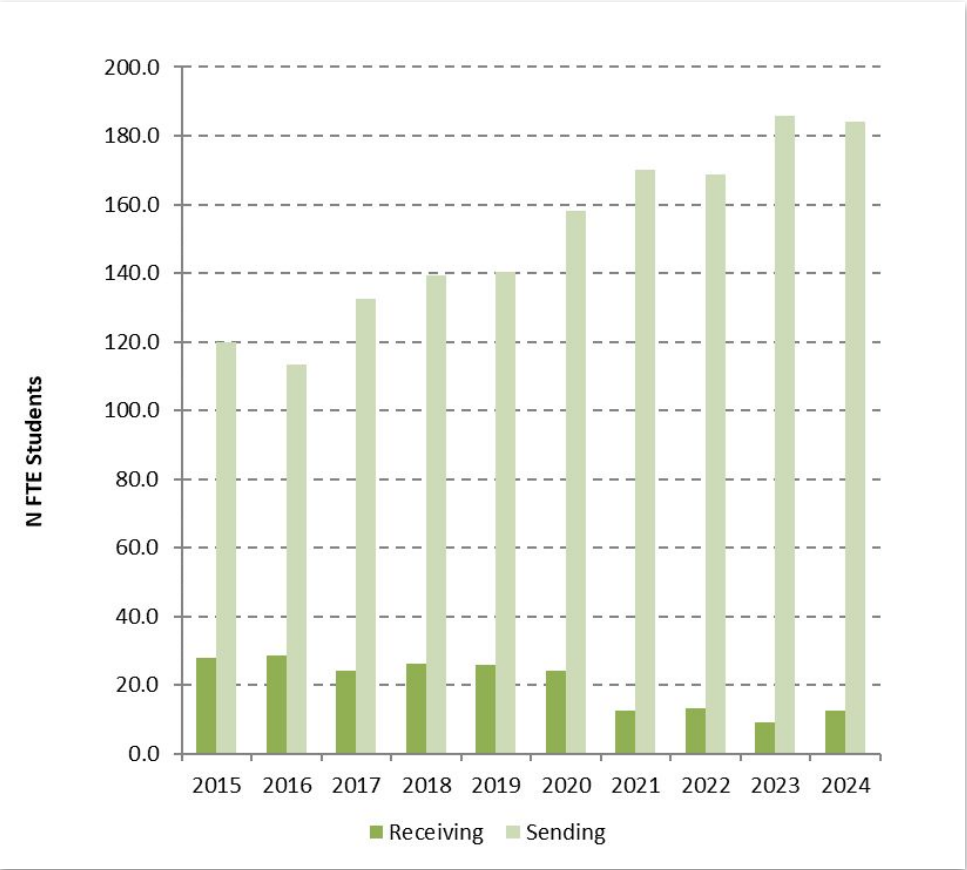
# Circuit Breaker

## FY 2026 Circuit Breaker Revenue / Expenses

### Special Education Tuitions

		Budgeted FY 2025	Actual to Date FY 2025		Budget FY2026	Inc/Dec	
	Tuitions	\$3,729,875.00	\$4,105,096.85	Tuitions	\$4,457,351.00	\$352,254.15	19.50%
	LEA	\$2,604,346.00	\$2,604,346.00	LEA	\$2,689,353.00	\$85,007.00	3.26%
carryover	CB '24	\$928,358.00	\$928,358.00	CB '25	\$1,095,605.15	\$167,247.15	18.02%
budgeted	CB '25	\$1,125,529.00	\$1,667,998.00	CB '26	\$1,667,998.00	\$0.00	48.20%
	Revenue	\$4,658,233.00	\$5,200,702.00	Revenue	\$5,452,956.15	\$252,254.15	17.06%
	Available	\$928,358.00	\$1,095,605.15	Available	\$995,605.15	-\$100,000.00	-7.24%
	Carryover to FY26	\$928,358.00	\$1,095,605.15	FY27	\$995,605.15	-\$100,000.00	-7.24%

# School Choice Sending / Receiving Students



FY	Receiving		Sending	
	FTE Pupils	Tuition	FTE Pupils	Tuition
2015	28.0	\$153,939	119.9	\$682,398
2016	28.7	\$145,981	113.3	\$630,939
2017	24.2	\$125,864	132.4	\$759,018
2018	26.2	\$153,860	139.4	\$796,933
2019	25.8	\$148,567	140.3	\$864,218
2020	24.1	\$133,557	158.0	\$1,066,634
2021	12.6	\$62,900	169.9	\$1,137,691
2022	13.2	\$65,900	168.6	\$1,119,415
2023	9.2	\$47,570	186.0	\$1,268,878
2024	12.6	\$65,412	184.1	\$1,347,787

FY	Receiving	Total	Resident/	% Choice
	Choice FTEs	Enrollment	Other Enrollment	
2014	28.3	1,859	1,831	1.5%
2015	28.0	1,872	1,844	1.5%
2016	28.7	1,894	1,865	1.5%
2017	24.2	1,854	1,830	1.3%
2018	26.2	1,855	1,829	1.4%
2019	25.8	1,831	1,805	1.4%
2020	24.1	1,841	1,817	1.3%
2021	12.6	1,682	1,669	0.7%
2022	13.2	1,697	1,684	0.8%
2023	9.2	1,692	1,683	0.5%
2024	12.6	1,699	1,686	0.7%

# School Choice

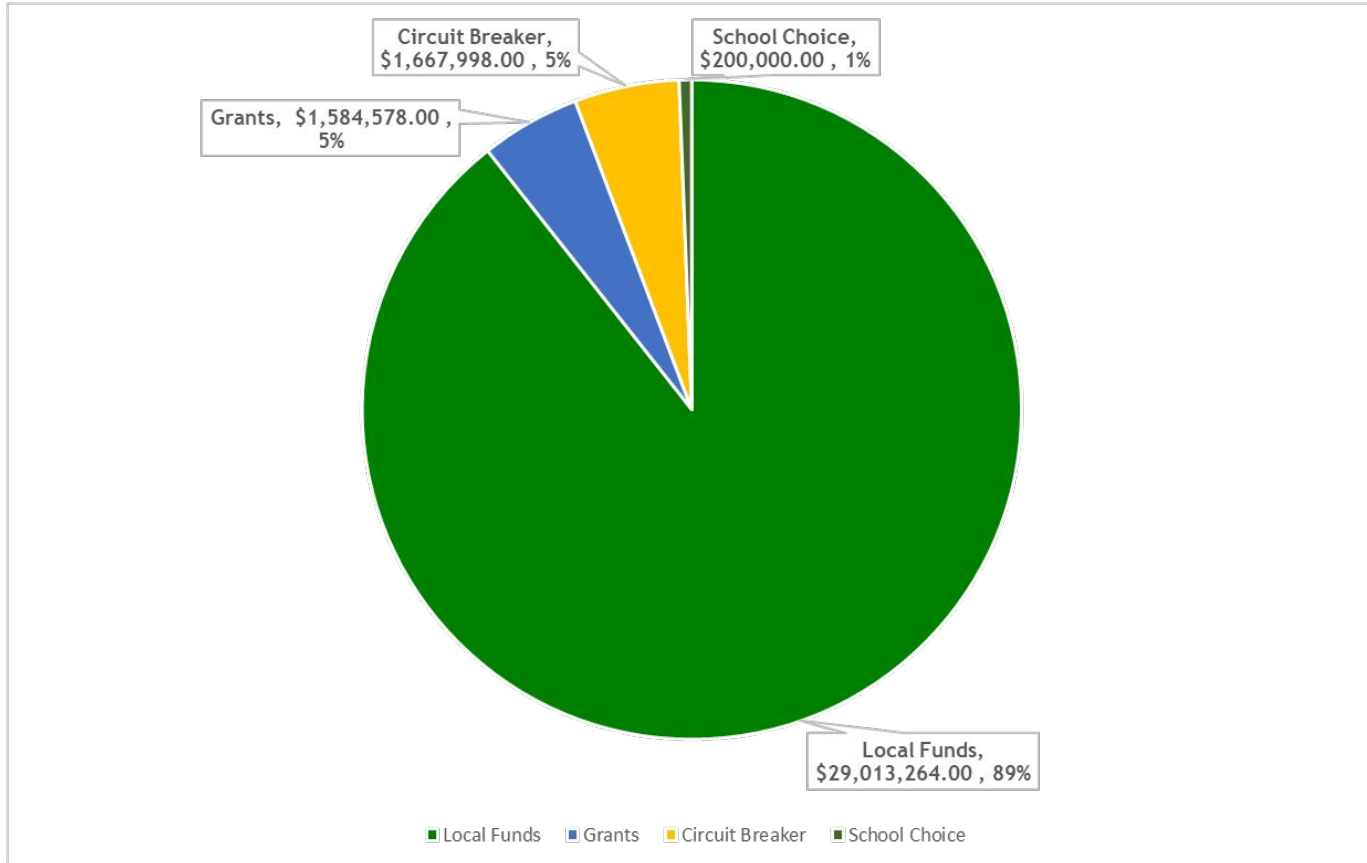
## Current School Choice Balance

SOY FY 25: \$723,314.27  
Est. Receipt: \$ 65,412.00  
Balance: \$788,726.27  
Budget used for FY 25: \$200,000.00

- ❖ *Estimated Balance* going into FY26 is **\$588,726.27**
- ❖ *Allocating \$200,000* toward FY26
- ❖ *Remaining balance:* **\$388,726.27** plus FY26 estimated receipts.



# FY26 Funding Distribution



## Next Steps

- ❖ Governor releases state budget on January 22

- ❖ Foundation Budgets

  - Enrollment (October 1)

  - Inflation Factor

Note: *Year of 5 of 6 for Student Opportunity Act*

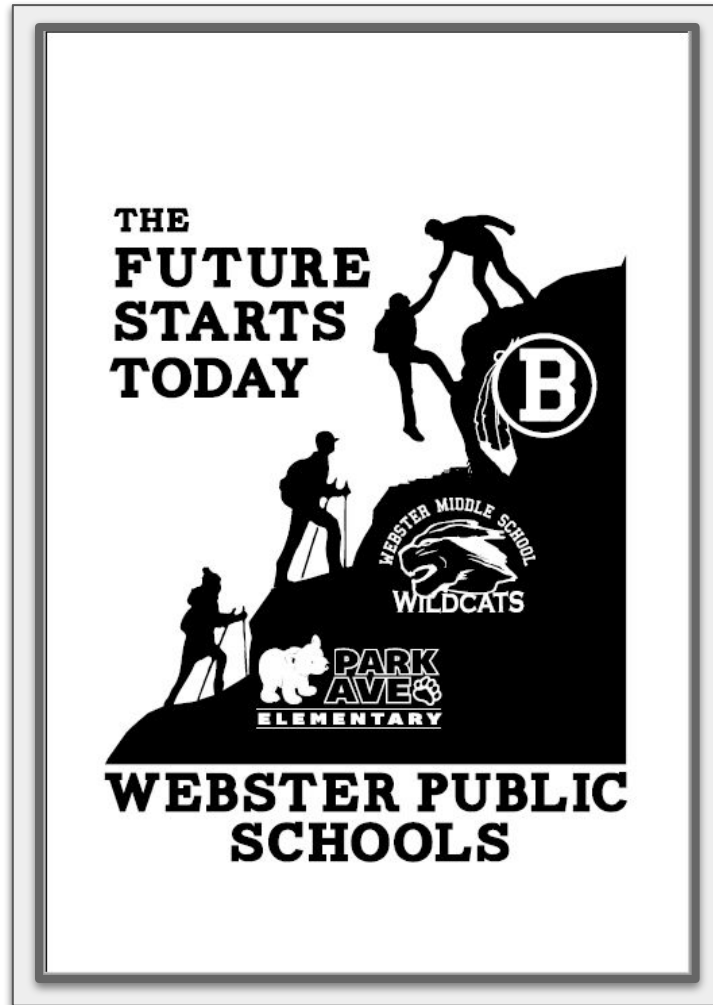
- ❖ Town

  - Revenue Projections

  - Health Insurance Rate Setting

**FOCUS:  
ONGOING  
IMPROVEMENTS IN**

**Learning Environments,  
Student Programming,  
& Staff Development**



# Questions, Thoughts, Concerns



# APPENDIX



# Curriculum Overview

School	Content Area	Curriculum
Park Avenue Elementary	English Language Arts	<b>McGraw Hill:</b> Wonders 2020 WonderWorks 2022
	Math	<b>Great Minds:</b> Eureka Math Squared
	Science	<b>Accelerate Learning:</b> STEMscopes
	Social Studies	<b>McGraw Hill:</b> Massachusetts Our Home Social Studies
Webster Middle School	English Language Arts	<b>McGraw Hill:</b> Wonders 2020, WonderWorks 2022 Grades 5 and StudySync c2021 Grades 6, 7 & 8
	Math	<b>Eureka Math - Grades 5 &amp; 6</b> <b>CPM Math - Grades 7 &amp; 8, Core Connections Courses 1-3</b>
	Science	<b>Accelerate Learning:</b> STEMscopes
	Social Studies	<b>McGraw Hill:</b> IMPACT Social Studies, World Geography & Ancient Civilization I, World Geography & Ancient Civilization II, United States and Massachusetts Government & Civic Life
	Innovation Pathways	<b>PLTW:</b> Advanced Manufacturing & Healthcare and Social Science

# Curriculum Overview - *Continued*

School	Content Area	Curriculum
<b>Bartlett High School</b>	English Language Arts	<b>McGraw Hill:</b> StudySync c2021 <b>Perfection Learning:</b> AP ELA
	Math	<b>CPM Math:</b> Core Connections, Algebra 1, Geometry, Algebra 2
	Science	<b>Open SciED:</b> Biology <b>SAVVAS:</b> AP Biology - Campbell Biology in Focus, 3rd Ed, c2020, Environmental Science: Your World, Your Turn (Jay Withgott), c2021, Essentials of Anatomy & Physiology, 13th ed AP Biology, Chemistry
	Social Studies	<b>McGraw Hill:</b> US Gov't and Civics c2024 Economics c2024 and Sociology <b>Bedford, Freeman, &amp; Worth:</b> AP Psychology <b>DBQ:</b> US History
	Innovation Pathways	<b>PLTW:</b> Advanced Manufacturing & Healthcare and Social Science <b>SAVVAS:</b> Introduction to Hospitality <b>Cengage:</b> Sports & Entertainment Marketing <b>G-W:</b> Marketing Dynamics

# District Benchmark Assessments

<b>Assessment</b>	<b>Content Area</b>	<b>Timeline</b>
iReady	ELA & Math	Fall Winter Spring
StudySync Benchmarks 1-3	ELA - Reading/Writing	Fall Winter Spring
Eureka Math	Math	Ongoing
DIBELS	Literacy Skills	Fall Winter Spring Ongoing