



FY26 PRELIMINARY STATE BUDGET/CHAPTER 70

WEBSTER SCHOOL COMMITTEE MEETING – JANUARY 28, 2025



FY26 Chapter 70 Summary

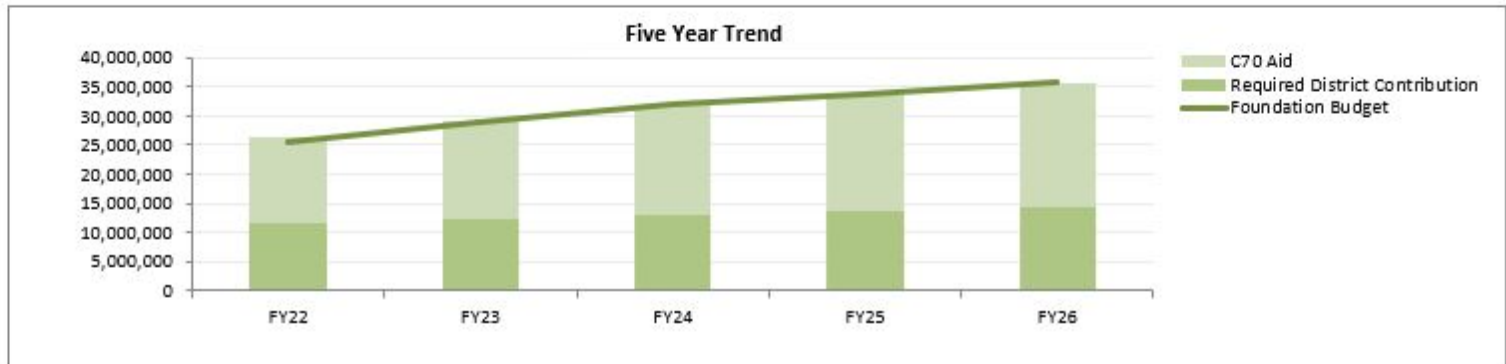
316 Webster

Aid Calculation FY26

Prior Year Aid	
1 Chapter 70 FY25	20,078,696
Foundation Aid	
2 Foundation budget FY26	35,685,384
3 Required district contribution FY26	14,323,563
4 Foundation aid (2-3)	21,361,821
5 Increase over FY25 (4 - 1)	1,283,125
Minimum Aid	
6 \$75 per pupil increase	143,700
7 Minimum aid amount (if line 6 - line 5 > 0, then line 6 - line 5, otherwise 0)	0
Subtotal	
8 Sum of 1,5,7	21,361,821
Minimum Aid Adjustment	
9 Minimum aid adjustment	20,136,176
10 Aid adjustment increment (if line 9 - line 8 > 0, then line 9 - line 8, otherwise 0)	0
Non-Operating District Reduction to Foundation	
11 Reduction to foundation	0
Hold Harmless Aid	
12 Hold harmless aid	0
FY26 Chapter 70 Aid	
13 Sum of 1,5,7,10, 12 minus 11	21,361,821

Comparison to FY25

	FY25	FY26	Change	Pct Chg
Enrollment	1,921	1,916	-5	-0.26%
Foundation budget	33,656,708	35,685,384	2,028,676	6.03%
Required district contribution	13,578,012	14,323,563	745,551	5.49%
Chapter 70 aid	20,078,696	21,361,821	1,283,125	6.39%
Required net school spending (NSS)	33,656,708	35,685,384	2,028,676	6.03%
Target aid share	54.92%	53.06%		
C70 % of foundation	59.66%	59.86%		
Required NSS % of foundation	100.00%	100.00%		



FOUNDATION BUDGET CALCULATION

MULTIPLY THE NUMBER OF PUPILS IN 13 ENROLLMENT CATEGORIES
BY COST RATES IN 11 FUNCTIONAL AREAS

FY26 Chapter 70 Foundation Budget

316 Webster

	Base Foundation Components							Incremental Costs Above the Base						TOTAL		
	1	2		3	4	5	6	7	8	9	10	11	12		13	14
	Pre-school	----- Kindergarten -----		Full-Day	Elementary	Junior/ Middle	High School	Vocational	Special Ed In-District	Special Ed Tuitioned-Out	English learners PK-5	English learners 6-8	English learners High School/Voc		Low income	
Foundation Enrollment	65	0	144	730	484	498	27	75	19	173	50	66	1,304	1,916		
1 Administration	14,863	0	65,853	333,836	221,338	227,740	12,347	236,713	74,103	19,938	6,158	9,245	152,086	1,374,220		
2 Instructional Leadership	26,842	0	118,935	602,936	399,755	411,318	22,300	0	0	34,891	10,774	16,179	720,564	2,364,495		
3 Classroom & Specialist Teachers	123,083	0	545,351	2,764,590	1,613,012	2,440,678	224,956	781,094	0	244,226	75,418	113,245	7,034,219	15,959,872		
4 Other Teaching Services	31,567	0	139,872	709,071	338,422	289,881	15,716	729,296	1,132	34,891	10,774	16,179	0	2,316,800		
5 Professional Development	4,868	0	21,580	109,412	78,631	78,450	7,032	37,679	0	9,967	3,078	4,622	341,257	696,575		
6 Instructional Materials, Equipment & Technolc	17,814	0	78,934	400,150	265,305	436,761	41,439	32,888	0	24,919	7,696	11,555	52,316	1,369,776		
7 Guidance & Psychological Services	13,436	0	59,532	301,797	207,457	228,995	12,415	0	0	14,952	4,618	6,933	284,846	1,134,982		
8 Pupil Services	3,562	0	15,788	120,034	130,007	308,456	16,724	0	0	4,986	1,540	2,311	1,480,092	2,083,500		
9 Operations & Maintenance	34,179	0	151,436	767,697	551,813	550,519	55,861	264,419	0	59,810	18,470	27,734	0	2,481,938		
10 Employee Benefits/Fixed Charges*	59,086	0	261,793	1,327,155	945,092	861,002	59,775	326,488	0	60,342	18,634	27,980	1,252,309	5,199,657		
11 Special Education Tuition*	0	0	0	0	0	0	0	0	703,571	0	0	0	0	703,571		
12 Total	329,300	0	1,459,074	7,436,678	4,750,833	5,833,801	468,566	2,408,576	778,806	508,921	157,158	235,982	11,317,690	35,685,384		
13 Wage Adjustment Factor	100.0%															
*The wage adjustment factor is applied to underlying rates in all functions except instructional equipment, benefits and special education tuition.																
14 Low-income percentage	76.06%															
15 Low-income group	11															
													★ → Foundation Budget per Pupil		18,625	
													English learner foundation budget as % total foundation budget		2.5%	
													Low-income foundation budget as % total foundation budget		31.7%	

All students are counted in categories 1-7; special education, English learner, and low-income costs are treated as costs above the base and are captured in 8-13

FY26 Preliminary

Chapter 70 District Summary - Governor's Budget

Foundation Enrollment	Foundation Budget	Required District Contribution	Chapter 70 Aid	Required Net School Spending
1,916	\$35,685,384	\$14,323,563	\$21,361,821	\$35,685,384

Increase in FY26

Chapter 70 Aid

\$1,283,125 or 6.39%

Increase in FY26

District Contribution

\$745,551 or 5.49%

FY26 Preliminary Foundation Budget

Chapter 70 Funding:	FY23 Actual			FY24 Actual			FY25 Actual			FY26 Preliminary		
	FY23	\$ Inc/Dec	% Inc/Dec	FY24	\$ Inc/Dec	% Inc/Dec	FY25	\$ Inc/Dec	% Inc/Dec	FY26(P)	\$ Inc/Dec	% Inc/Dec
Foundation Budget	\$29,048,367	\$3,687,728	14.54%	\$31,971,770	\$2,923,403	10.06%	\$33,656,708	\$1,684,938	5.27%	\$35,685,384	\$2,028,676	6.03%
Minimum Town Contribution	\$12,256,734	\$710,032	6.15%	\$12,851,534	\$594,800	4.85%	\$13,578,012	\$726,478	5.65%	\$14,323,563	\$745,551	5.49%
Chapter.70 State Aid	\$16,791,633	\$2,124,677	14.49%	\$19,120,236	\$2,328,603	13.87%	\$20,078,696	\$958,460	5.01%	\$21,361,821	\$1,283,125	6.39%
Required Net School Spending	\$29,048,367	\$2,834,709	10.81%	\$31,971,770	\$2,923,403	10.06%	\$33,656,708	\$1,684,938	5.27%	\$35,685,384	\$2,028,676	6.03%
(Deducted from Town Contribution)	FY23	\$ Inc/Dec	% Inc/Dec	FY24	\$ Inc/Dec	% Inc/Dec	FY25(E)	\$ Inc/Dec	% Inc/Dec	FY26(P)	\$ Inc/Dec	% Inc/Dec
Tuitions (Charter, School Choice)	\$1,800,435	\$692,223	62.46%	\$1,811,705	\$11,270	0.63%	\$1,821,002	\$9,297	0.51%	\$1,836,600	\$15,598	0.86%
Town Salaries	\$170,346	-\$1,717	-1.00%	\$145,136	-\$25,210	-14.80%	\$152,301	\$7,165	4.94%	\$156,870	\$4,569	3.00%
Operating & Maintenance.	\$4,670	-\$991	-17.51%	\$5,271	\$601	12.87%	\$5,429	\$158	3.00%	\$5,592	\$163	3.00%
Employee Insurance	\$4,123,207	\$386,642	10.35%	\$4,515,655	\$392,448	9.52%	\$4,387,851	-\$127,804	-2.83%	\$4,519,487	\$131,636	3.00%
Employer Retirement Contributions	\$1,456,129	\$54,694	3.90%	\$1,546,998	\$90,869	6.24%	\$1,593,408	\$46,410	3.00%	\$1,641,210	\$47,802	3.00%
Other Insurance	\$118,827	\$557	0.47%	\$106,356	-\$12,471	-10.50%	\$115,005	\$8,649	8.13%	\$118,455	\$3,450	3.00%
Total Schedule 19 Town Services	\$7,673,614	\$1,131,408	17.29%	\$8,131,121	\$457,507	5.96%	\$8,074,996	-\$56,125	-0.69%	\$8,278,214	\$203,218	2.52%
	FY23	\$ Inc/Dec	% Inc/Dec	FY24	\$ Inc/Dec	% Inc/Dec	FY25(E)	\$ Inc/Dec	% Inc/Dec	FY26(P)	\$ Inc/Dec	% Inc/Dec
Minimum Town Contribution	\$12,256,734	\$710,032	6.15%	\$12,851,534	\$594,800	4.85%	\$13,578,012	\$726,478	5.65%	\$14,323,563	\$745,551	5.49%
Less Schedule 19 Town Services	\$7,673,614	\$1,131,408	17.29%	\$8,131,121	\$457,507	5.96%	\$8,074,996	-\$56,125	-0.69%	\$8,278,214	\$203,218	2.52%
Required Town Contribution	\$4,583,120	-\$421,376	-8.42%	\$4,720,413	\$137,293	3.00%	\$5,503,016	\$782,603	16.58%	\$6,045,349	\$542,333	9.86%
Chapter.70 State Aid	\$16,791,633	\$2,124,677	14.49%	\$19,120,236	\$2,328,603	13.87%	\$20,078,696	\$958,460	5.01%	\$21,361,821	\$1,283,125	6.39%
Required Town Contribution	\$4,583,120	-\$421,376	-8.42%	\$4,720,413	\$137,293	3.00%	\$5,503,016	\$782,603	16.58%	\$6,045,349	\$542,333	9.86%
Minimum Budget Requirement	\$21,374,753	\$1,703,301	8.66%	\$25,929,422	\$4,554,669	21.31%	\$25,581,712	-\$347,710	-1.34%	\$27,407,170	\$1,825,458	7.14%
Town Approved Budget	\$24,067,832	\$1,610,968	7.17%	\$25,929,422	\$1,861,590	7.73%	\$26,761,578	\$832,156	3.21%	TBD	TBD	TBD
Total Local Contribution	\$7,276,199	-\$513,709	-6.59%	\$6,809,186	-\$467,013	-6.42%	\$6,682,882	-\$126,304	-1.85%			
Local Contribution over Minimum	\$2,693,079	-\$92,333	-3.31%	\$2,088,773	-\$604,306	-22.44%	\$1,179,866	-\$908,907	-43.51%			
	% Above NSS	9.27%		% Above NSS	6.53%		% Above NSS	3.51%		% Above NSS		