



FY26 BUDGET UPDATE

WEBSTER SCHOOL COMMITTEE MEETING – APRIL 8, 2025

Public Hearing 3.65% Increase over FY25

FY26 Budget

\$27,737,389

3.65%

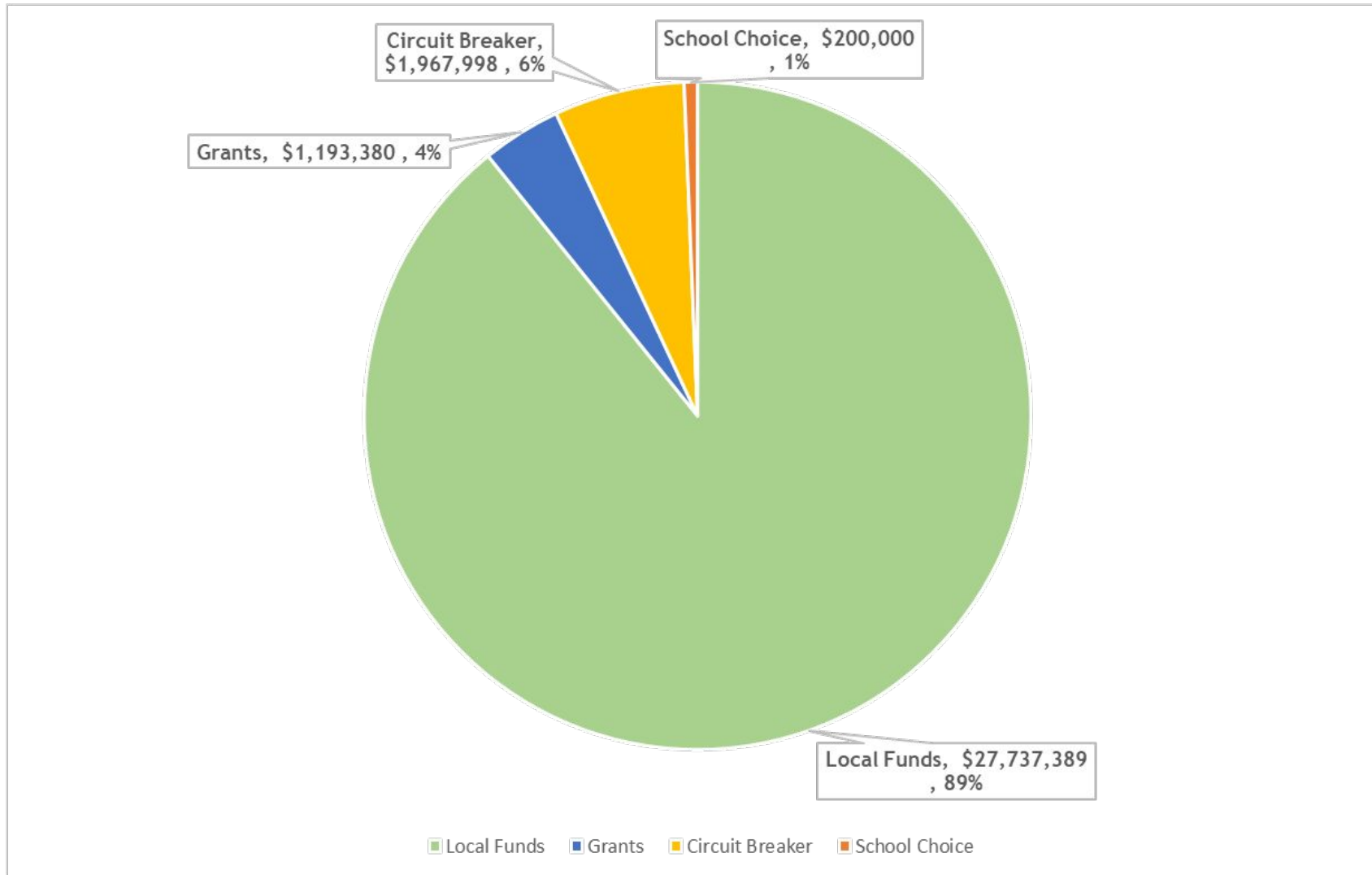
\$975,811

INCREASE DRIVERS

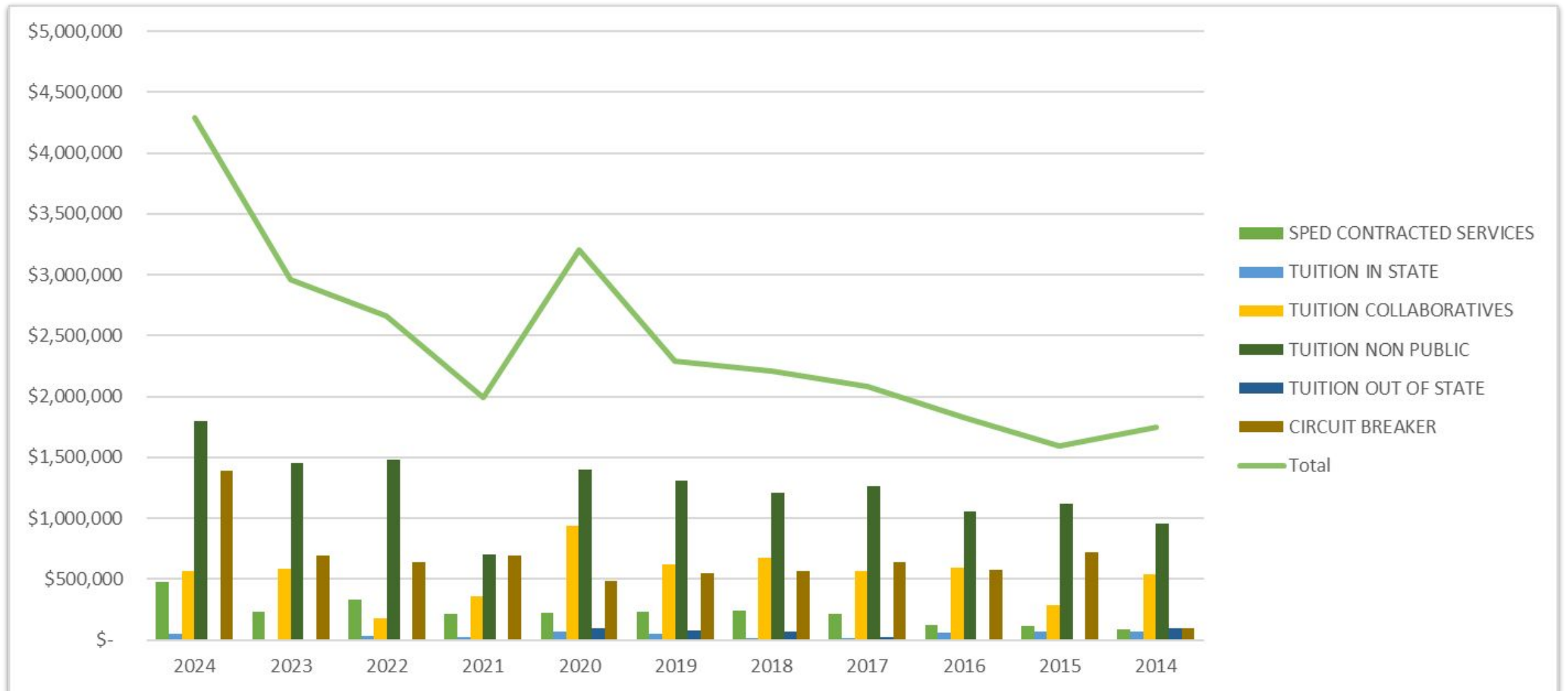
- Curriculum Updates
- Step/Lane Changes
- Employee Turnover/Hiring
- Contract Negotiation Salary Contingency
- Compliance Mandates
- Special Education Tuition/Transportation*
- Fixed/Contractual Obligations

*Transportation is NOT included in the Local Educational Agency (LEA) budget but impacts both the school & town budgets

FY26 Funding Distribution



Special Education 10-Year Historical Spend

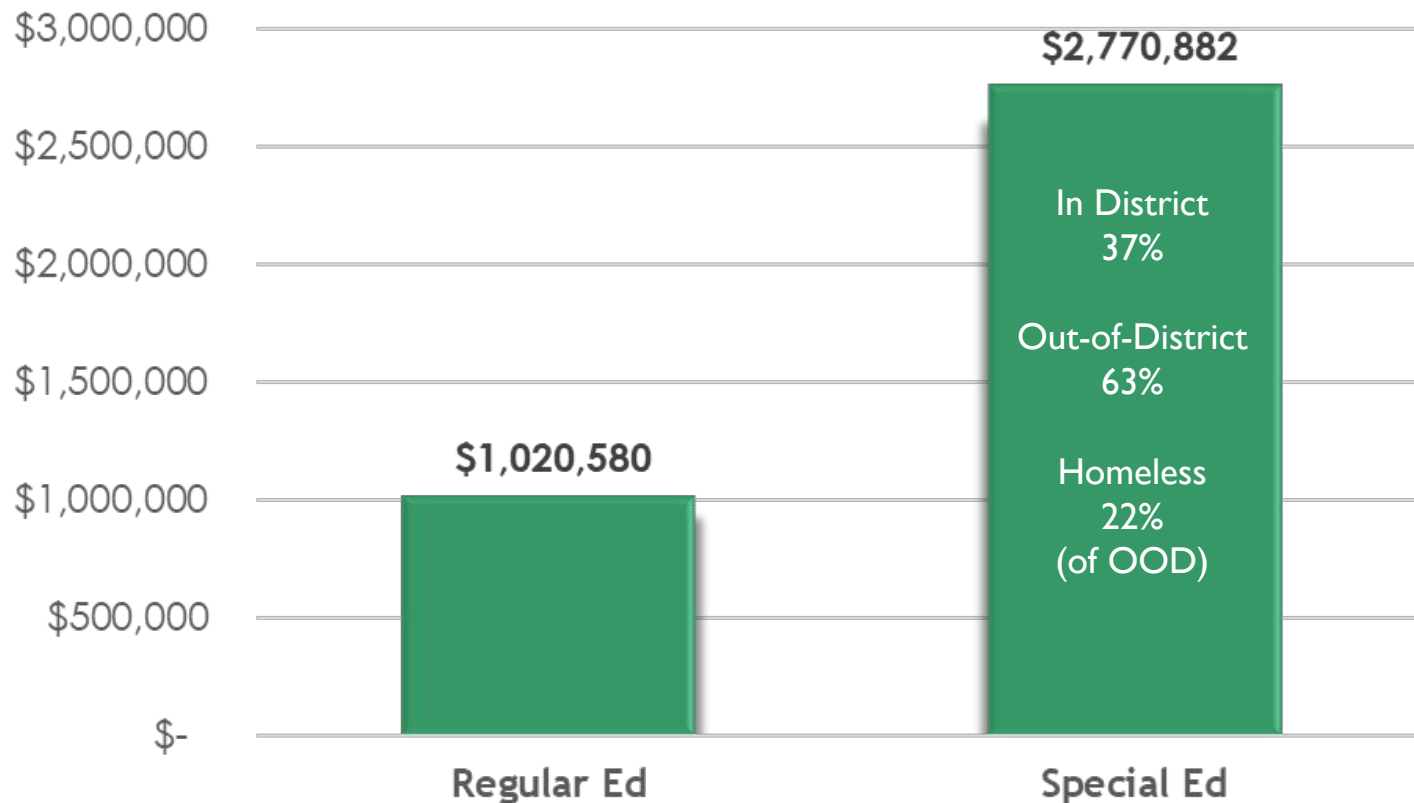


Special Education 10-Year Historical Spend



FY26 Transportation Budget

FY26 Transportation Budget



FY25 to FY26:

57% Increase from FY25

6.79% increase for Reg Ed

90% Increase for SPED

Reg Ed:

9 Routes for WMS/BHS

10 Routes for PAE

2 Routes for Parochial

SPED:

49 Routes across 9 Providers

Increase Drivers

Contractual Rate

Monitor Needs

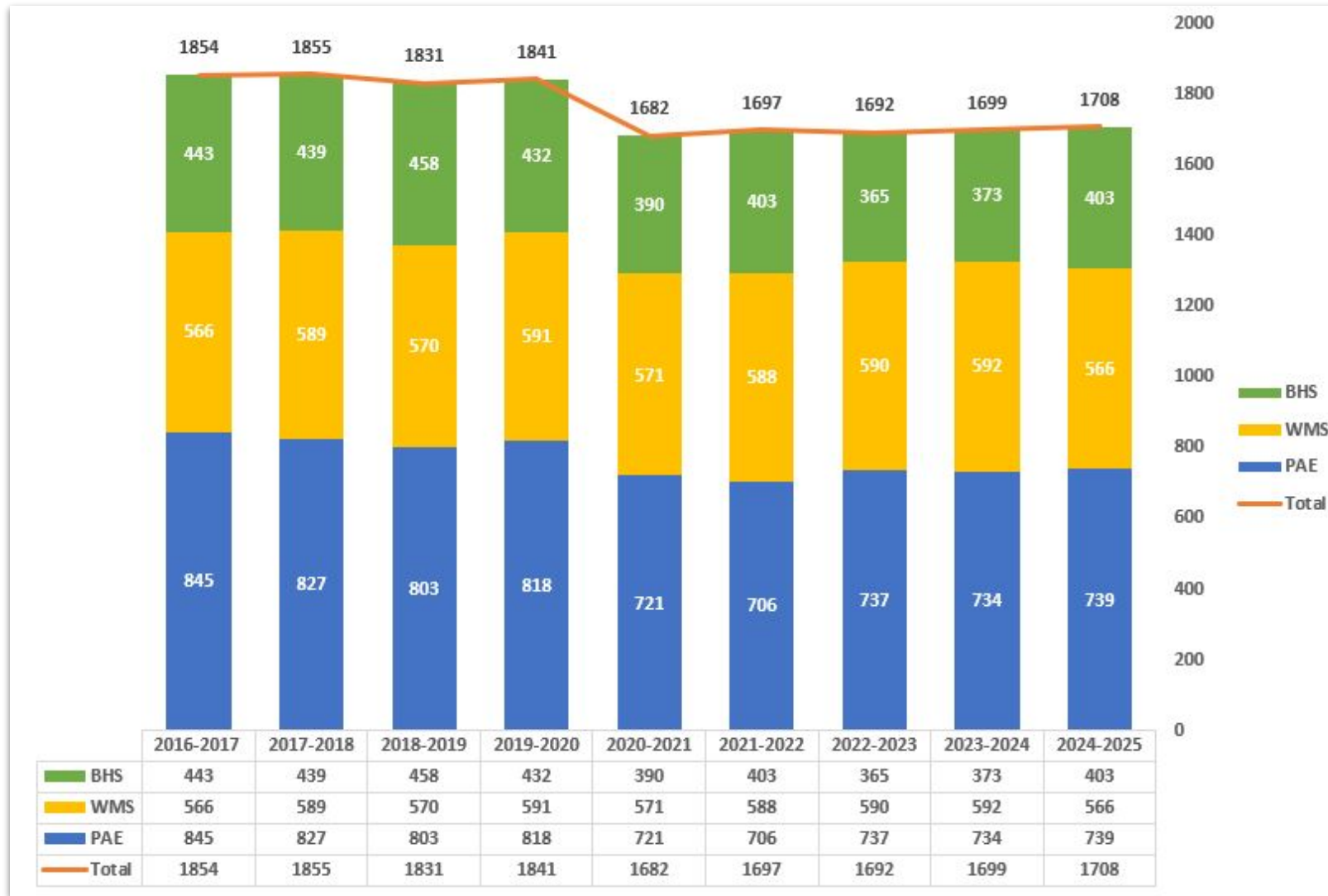
Routes/Runs

FACTORS AFFECTING CHAPTER 70 AID FOUNDATION

Foundation Budget	Local Contribution
Enrollment (1,708)*	Property Value (\$8,876,925)*
Wage Adj Factor (6.13%)	Income (\$9,365,709)*
Inflation (1.93%)	Municipal Growth (4.02%)*

* Varies by Municipality

Historical School Enrollment Data as of October 1st



As of 4/1/25

PAE = 783 (+44)
WMS = 577 (+11)
BHS = 407 (+4)
District = 1,767 (+50)

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

**Increase in FY26
Chapter 70 Aid**
\$1,283,125 or 6.39%

**Increase in FY26
Local Contribution**
\$745,551 or 5.49%

FY 17 - 8.44%
FY 18 - 2.22%
FY 19 - 3.71%
FY 20 - 7.90%
FY 21 - 6.54%
FY 22 - 0.38%
FY 23 - 14.49%
FY 24 - 13.87%
FY 25 - 4.85%
FY 26 - 6.39%

Webster Chapter 70 Historical Increases



CALCULATING WEBSTER'S CHAPTER 70 AID

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	53.89%	53.06%		
C70 % of foundation	59.66%	59.86%		
Required NSS % of foundation	100.00%	100.00%		

- Districts are held harmless to the previous year's level of aid
- 233 districts receive minimum aid increases of \$75 per pupil in 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

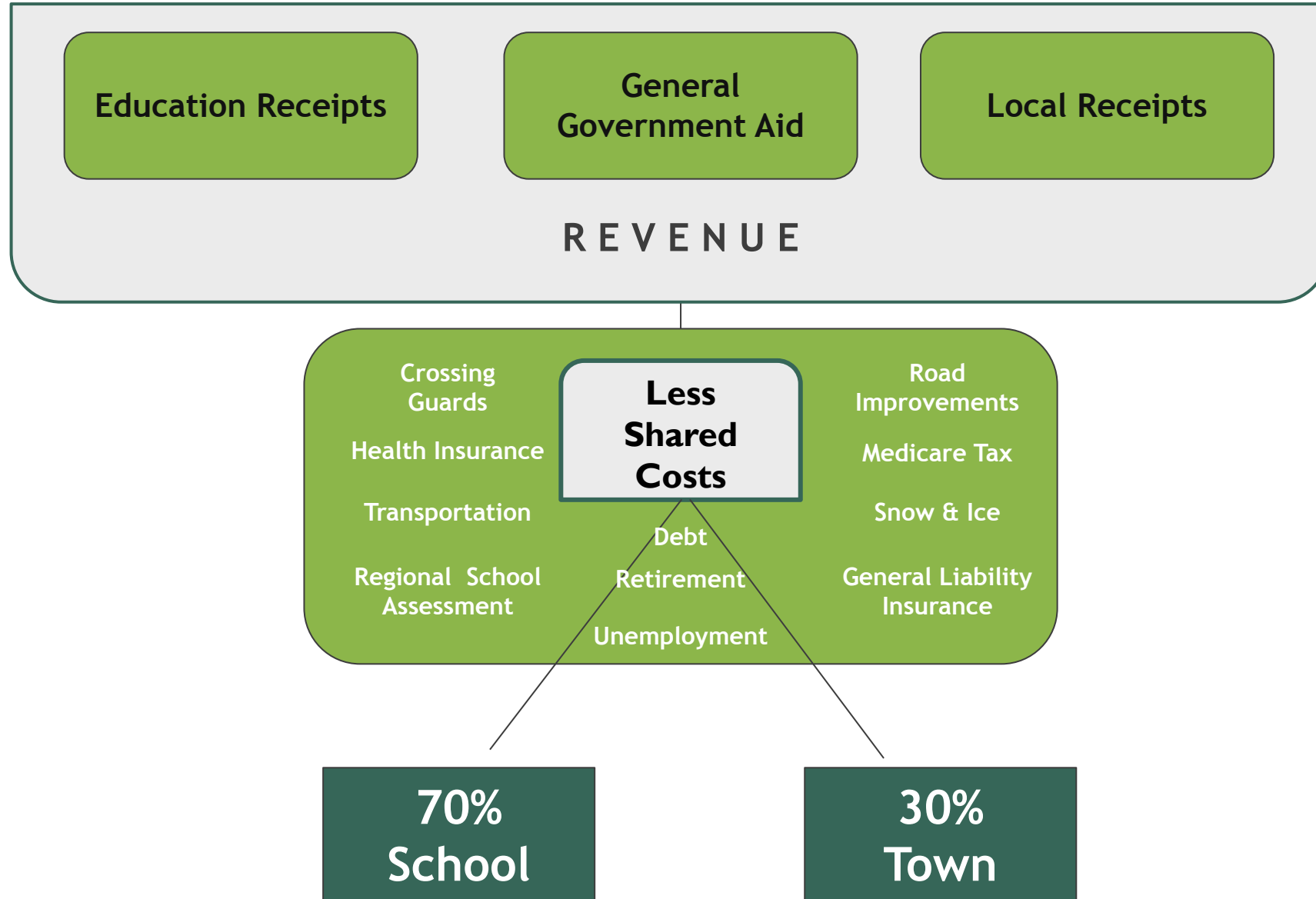
12 Hold harmless aid 0

FY26 Chapter 70 Aid

13 Sum of 1,5,7,10, 12 minus 11 21,361,821

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

REVENUE & SHARED COSTS OVERVIEW



WORKFORCE REDUCTION CONSIDERATION FACTORS

Mission Alignment	Program Impact	Enrollment Trends	Class Size	Special Education Needs/ELL	Support Services	Teacher Ratios
Ensure that the positions align with the district's educational goals and priorities. Evaluate whether each role contributes to student success and achievement.	Assess the impact of cutting specific positions on educational programs. Prioritize roles that have a direct influence on student learning and well-being.	Analyze student enrollment data. Adjust as needed if certain schools or grade levels experience declining enrollment, adjustments.	Consider the effect of staff reductions on class sizes. Larger classes may impact student engagement and learning outcomes.	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.	Review non-instructional roles (e.g., custodians, administrative assistants). These positions are essential and should be reviewed.	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.

BUDGET EVOLUTION SUMMARY

Department Budget Request to Pre-Public Hearing *January 14 to March 25*

Reductions:

- ☐ Annual Salary Budget
- ☐ Curriculum
- ☐ Select Software Packages/Software Licenses
- ☐ SPED Tuition (fluid commitments)
- ☐ Utilities

Forgoing New Positions:

- ☐ 5.5 FTEs:
 - ☐ 3.0 Long-Term Building Subs
 - ☐ PAE: EL Teacher (.5)
 - ☐ WMS: World Language Teacher

Workforce Reductions:

- ☐ 4.0 FTEs:
 - ☐ PAE: SY Administrative Assistant
 - ☐ WMS: Special Education Teacher moved to Bryt Program
 - ☐ BHS: Music Teacher
 - ☐ BHS: Re-engagement Specialist

Funding:

- ☐ Applying additional Circuit Breaker
- ☐ School Resource Officer (budgeting geography)

POSITION IMPACTS

Bartlett

2 Positions

1 Re-Engagement Specialist
1 Music Teacher

Webster Middle

1 Position

1 SPED Teacher
(move to Bryt Program)

Park Avenue

1 Position

1 School Year
Administrative Assistant



QUESTIONS

?