

Westborough Public Schools

Superintendent's Proposed FY27 Budget

Budget Update for Westborough School Committee

December 17, 2025



FY27 Budget Overview

\$73,404,152

Proposed FY27 Budget

Total budget request for fiscal year 2027

\$2,937,363

Dollar Increase

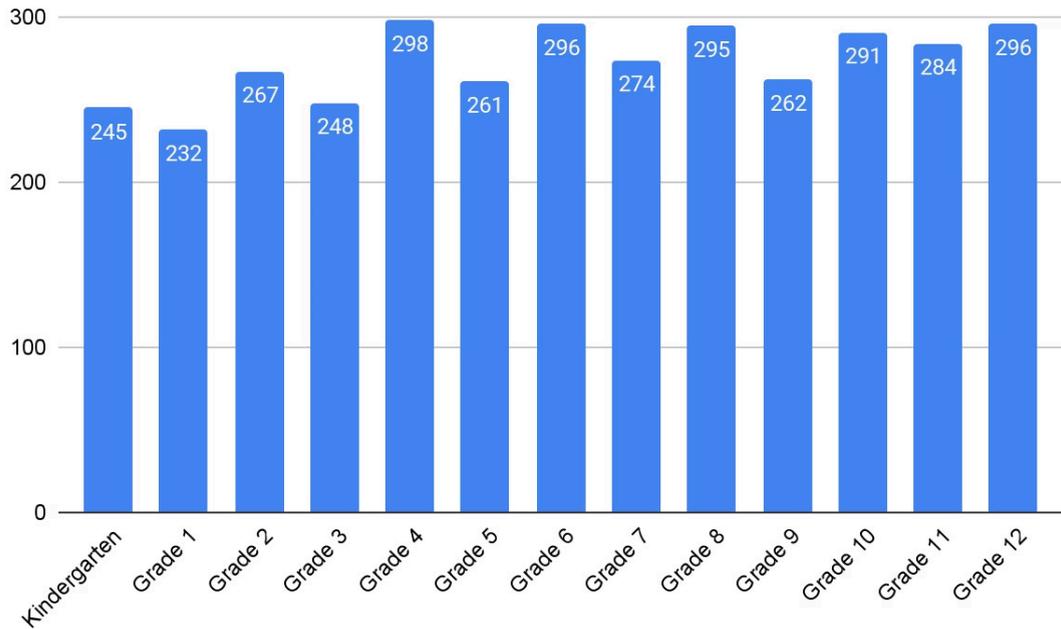
Increase over FY26 budget of \$70.5M

4.17%

Percentage Growth

Lower than pre-pandemic (FY17 - FY19)
average growth rate

This sustainable rate of growth reflects our commitment to fiscal responsibility while maintaining educational excellence.



Current Enrollment by Grade

This creates opportunities to restructure but also poses challenges. Lower enrollment at secondary levels makes it harder to maintain a wide variety of course options.

 **Important Note:** Several housing developments in progress could stabilize or increase enrollment. We will monitor these projects carefully for effective planning.

Salary Impact Analysis

01

FY26 Baseline

Starting salary budget: \$58,994,568

03

Strategic Reductions

Staffing reductions (~ 4 FTE) : -\$400,000

02

Add Increases

COLA, longevity, steps and lanes: +\$2,684,962 (4.55%)

04

FY27 Total

Final salary budget: \$61,279,530 (3.87% increase)

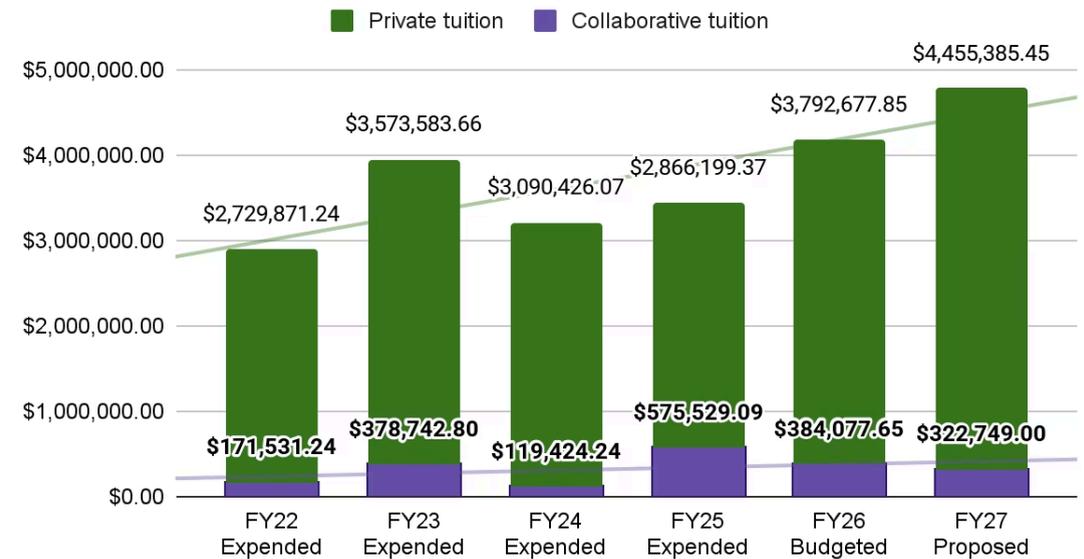
We are committed to realizing reductions primarily through staff attrition and reconfiguration, ensuring we honor existing personnel while adjusting to declining enrollment.

Special Education: A Major Cost Driver

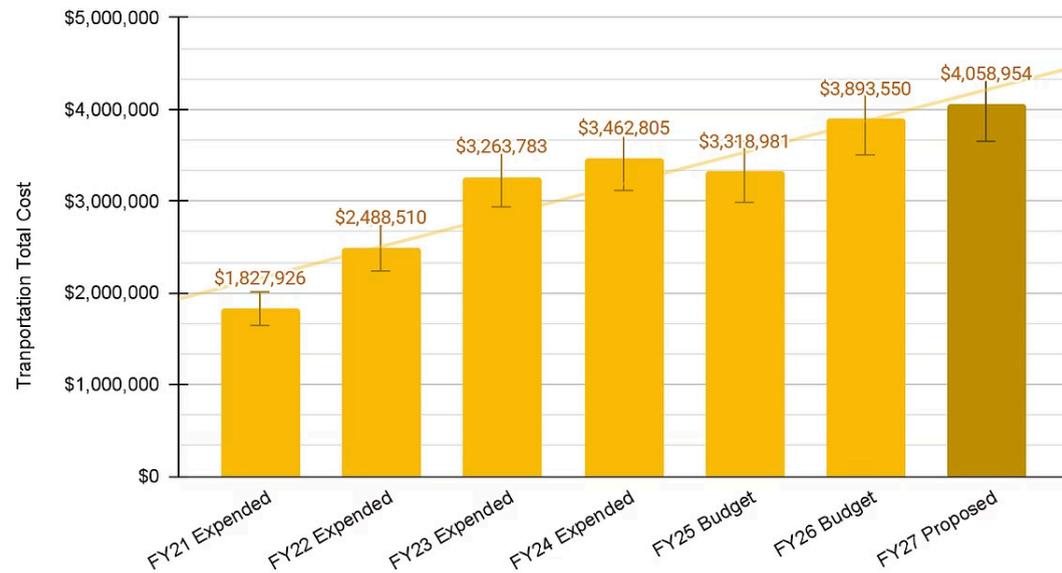
Out-of-district (OOD) special education tuition expenses have increased significantly. The OOD increase of \$558,834 alone accounts for approximately 20% of the entire FY27 requested operating increase.

In FY27, the cost is projected to be more than double the cost of FY21. This is driven by state-mandated tuition increases: 14.7% in FY24 and 4.9% in FY25, 3.67 in FY26 & 3.09% in FY27 plus additional charges for assessments, related services (e.g., speech therapy), and supports (e.g., 1:1 paraprofessional support).

Total OOD Tuition Expenses FY22 - 27



Transportation FY21 - FY27



Transportation Cost Escalation

Transportation costs have more than doubled since FY20. However, we're in year one of a three-year contract with much lower increases ahead: 12.14% in FY26, then 2.44% in FY27 and 2.55% in FY28. Our per-bus-run price remains lower than many other communities.

Budget by Major Category

Category	FY26	FY27	Change (\$)	Change (%)
Salary	\$58,994,568	\$61,279,530	\$2,284,962	3.87%
Special Education	\$4,839,562	\$5,398,396	\$558,834	11.55%
Transportation	\$3,893,550	\$4,058,954	\$165,404	4.25%
Utilities	\$1,330,514	\$1,400,574	\$70,060	5.27%
Buildings & Grounds	\$1,299,270	\$1,427,990	\$128,720	9.91%
All Other Non-Salary	\$2,653,771	\$2,632,782	-\$20,989	-0.79%
Total	\$70,466,789	\$73,403,152	\$2,936,363	4.17%

Critical Capital Projects

High-priority capital projects presented to the Capital Expenditures Planning Committee for Annual Town Meeting approval. These investments are operating budget defense - delays risk significant unbudgeted repair costs.



WHS A&B Roof Replacement

\$5,732,830

1968 roof structure at end of life with notable failure points.
Summer 2026 completion planned.



Gibbons Field House Repair/Demolition

\$125,000

Building requires a new roof at the minimum. A working group is currently exploring options.

- ☐ **MSBA Projects:** Mill Pond (\$1.2M) and WHS C-Wing (\$1.99M) roof restorations will be submitted for MSBA Accelerated Repair Program in January 2027, with anticipated 49% state reimbursement. Funding authorization will be needed prior to starting the MSBA process (in 2027); actual funding not required until at least FY28.

The Cost of Standing Still

Last year town meeting passed a budget that *reduced* services and programming. This year, we are maintaining current programming but not restoring losses from the FY26 cuts. While fiscal responsibility is important, there is a cost to standing still.

Unfunded strategic priorities that would strengthen programming include:

Elementary Enhancements

- Paraprofessional support for Kindergarten (\$315,000)
- Certified math specialists (\$208,000)
- Expanding K-3 Wellness (\$255,000)

High School Opportunities

- Expand broadcast journalism (\$65,000)
- Expand AP course offerings (\$170,000)

Technology & Innovation

- Strengthen instructional technology support (\$210,000)
- Expand Digital Literacy and Computer Science K-6 (\$125,000)

The FY27 recommended budget is the leanest possible plan to preserve the educational quality Westborough expects. We will continue monitoring contract settlements and federal funding impacts. Thank you for your support of this responsible investment in our children's future.