

Webster Public Schools

FY27 Preliminary Budgets
Salary Only & Departmental Needs
School Committee Presentation
January 13, 2026

District Leadership Team

FY 2027 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	

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			

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

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		

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	30

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

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				

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
- 7** Department & Building Budget Planning & Prep
- 21** School Committee CIP Review
- 31** School Committee CIP Finalize
- 31** Capital Improvement Plan (Initial List)

December

- 11** District Review #2

February

- 10** School Committee Review #3
- 24** School Committee Final Review
- 25** Submit School Budget
- 25** Submit Final CIP
- 26** Town Administrator Budget

April

- 6** Board of Selectman Articles Submitted
- 14** School Committee Public Hearing

November

- 3** Bartlett & Park Avenue
- 4** Special Education
- 5** Athletics & Tech
- 6** WMS & District
- 7** Curriculum
- 12** District Review #1

January

- 1** District Review #3
- 13** School Committee Review #1
- 27** School Committee Review #2
- 21** Governor Budget Released

March

- 10** School Committee Budget/Article Rvw
- 23** Tri-Board Budget Meeting (if needed)
- 24** School Committee Article Approval

May

- 11** Annual Town Meeting

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

Budget Timelines

- ❖ November 2025 - January 2026 District Leadership meetings
- ❖ November 2025 - Principals meet with ILT and Dept. Heads to collect budget requests
- ❖ November 2025 - Individual meetings held with Principals & Directors
- ❖ January- April - DLT budget review meetings
- ❖ January 13, 2026 - FY26 Preliminary Budget presented to School Committee
- ❖ January 27, 2026- Budget Revision 2 for FY27 Budget presented to School Committee
- ❖ February 10, 2026 - Budget Revision 3 for FY27 Budget Review with School Committee
- ❖ February 24, 2026 - Recommended FY27 Budget Review and vote by School Committee
- ❖ April 14, 2026 - Public Hearing
- ❖ May 11, 2026 - Annual Town Meeting

FY27 Budget Goals

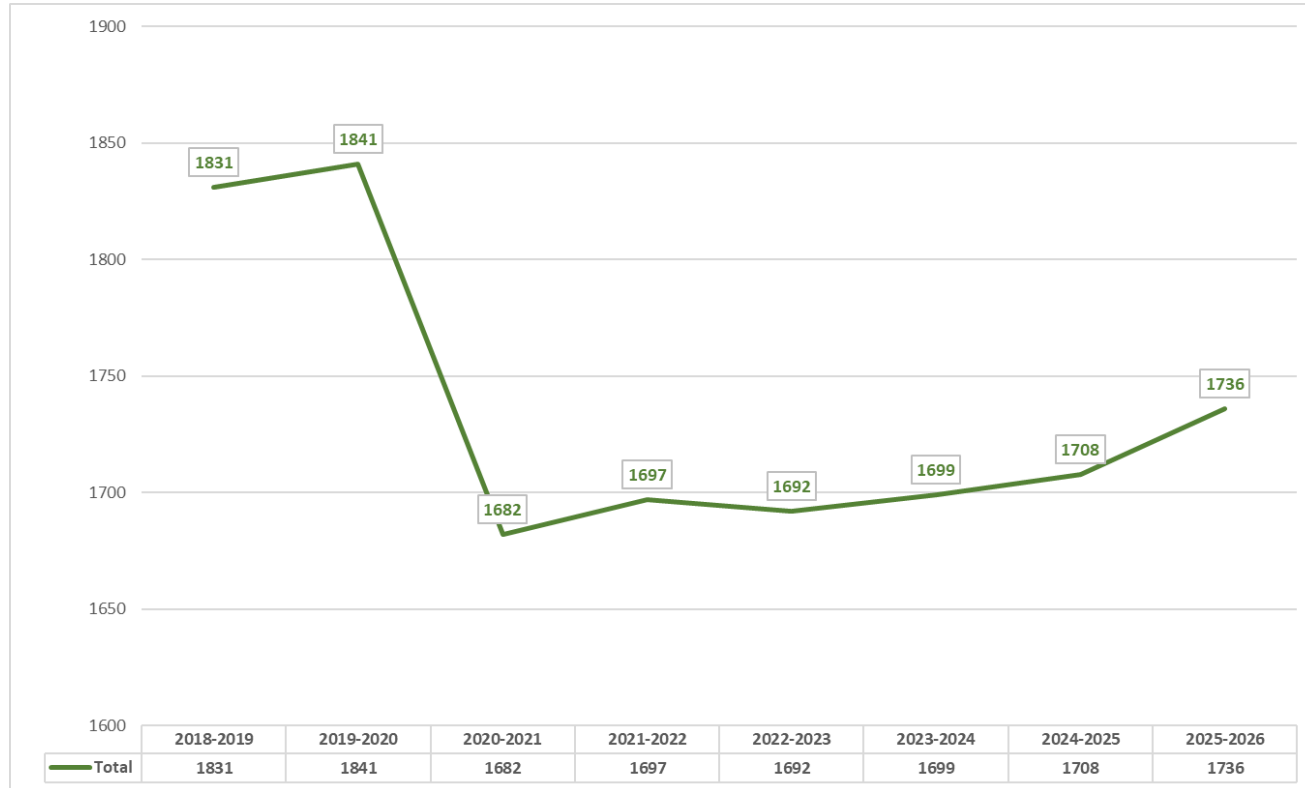
- ❖ Create a fiscally responsible **level-service budget** that preserves existing service quality, compliance and operational capacity without expanding programs or increasing resource demands
- ❖ Prepare a budget that fully **satisfies all collective bargaining agreement** requirements, including wage adjustments and stipends.
- ❖ Continuously re-evaluate and improve student programming by focusing on the development of **strong academic skills** in all students by sustaining and expanding HQIM to ensure **student achievement** and **equitable access**.
- ❖ Review existing materials for alignment and usage to identify **cost saving opportunities**.
- ❖ Foster **continuous learning** and **skill enhancement** among staff through targeted professional development initiatives.
- ❖ To create a **supportive** and **safe learning environment** by prioritizing physical health, mental wellness and overall safety.
- ❖ 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

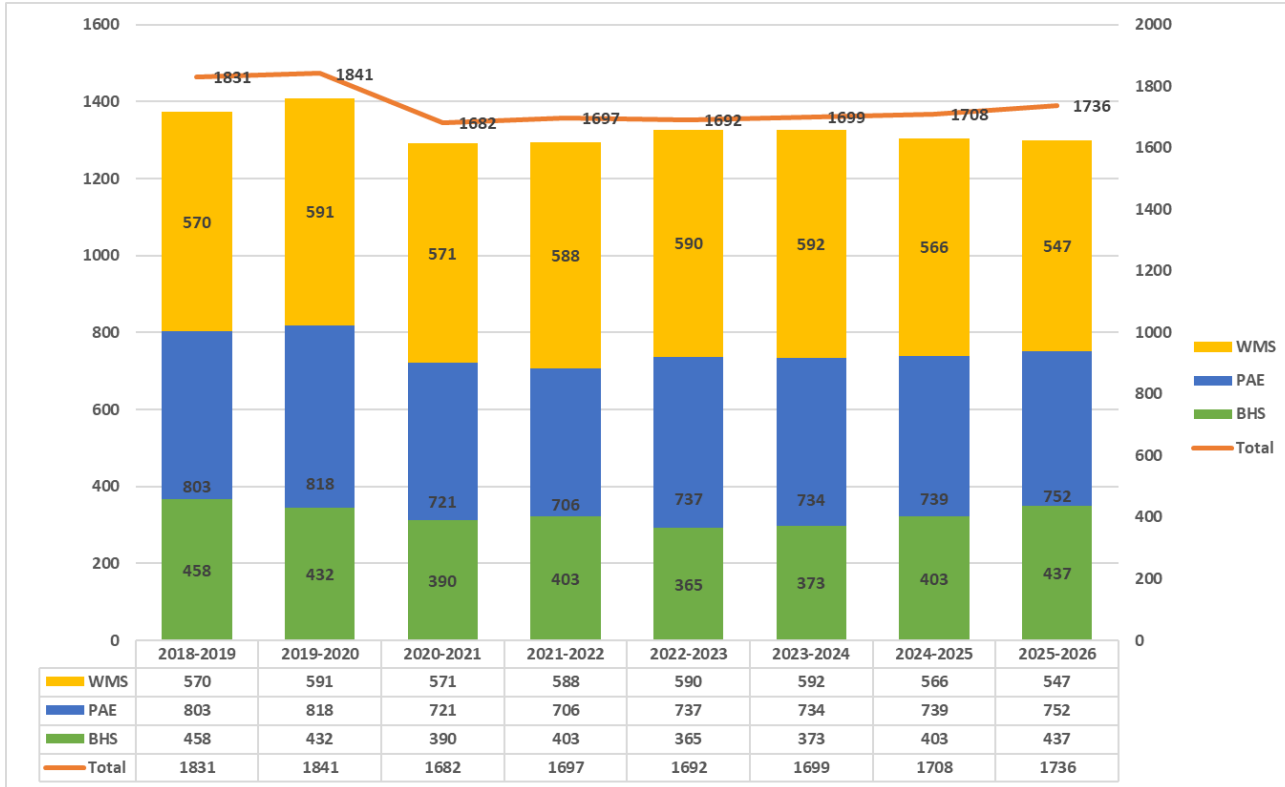
All educators will intentionally plan using student data and HQIM to incorporate instructional strategies including questioning, discourse opportunities, and checking for understanding into standards-aligned lessons so English Language Learners and students with disabilities access grade-level texts and achieve proficiency with grade-level tasks in reading and speaking.

District Information

Historical View of District Enrollment Data as of October 1st



Historical View of School Enrollment Data as of October 1st



After 10/1/25

PAE = 755
 (+3)
 WMS = 546 (-1)
 BHS = 434 (-3)
 District = 1,735 (-1)

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

Park Ave Elementary

Average student enrollment, class size, & number of classrooms

Pre-K	ACTUAL	ANTICIPATED
	FY26	FY27
	2025-2026	2026-2027
Enrollment	47	50
Average Class Size	15	15
Number of Classrooms	3	3

Kindergarten	ACTUAL	ANTICIPATED
	FY26	FY27
	2025-2026	2026-2027
Enrollment	146	150
Average Class Size	20.9	21
Number of Classrooms	7	7

1st Grade	ACTUAL	ANTICIPATED
	FY26	FY27
	2025-2026	2026-2027
Enrollment	131	146
Average Class Size	19	21
Number of Classrooms	7	7

2nd Grade	ACTUAL	ANTICIPATED
	FY26	FY27
	2025-2026	2026-2027
Enrollment	135	131
Average Class Size	19	19
Number of Classrooms	7	7

3rd Grade	ACTUAL	ANTICIPATED
	FY26	FY27
	2025-2026	2026-2027
Enrollment	149	135
Average Class Size	21	19
Number of Classrooms	7	7

4th Grade	ACTUAL	ANTICIPATED
	FY26	FY27
	2025-2026	2026-2027
Enrollment	144	149
Average Class Size	24	25
Number of Classrooms	6	6

Webster Middle School

Average student enrollment, class size, & number of classrooms

5th Grade	<i>ACTUAL</i>	<i>ANTICIPATED</i>
	FY26	FY27
	2025-2026	2026-2027
Enrollment	132	144
Average Class Size	22	24
Number of Classrooms	6	6

6th Grade	<i>ACTUAL</i>	<i>ANTICIPATED</i>
	FY26	FY27
	2025-2026	2026-2027
Enrollment	149	132
Average Class Size	25	22
Number of Classrooms	6	6

7th Grade	<i>ACTUAL</i>	<i>ANTICIPATED</i>
	FY26	FY27
	2025-2026	2026-2027
Enrollment	128	149
Average Class Size	21	25
Number of Classrooms	6	6

8th Grade	<i>ACTUAL</i>	<i>ANTICIPATED</i>
	FY26	FY27
	2025-2026	2026-2027
Enrollment	138	128
Average Class Size	23	21
Number of Classrooms	6	6

Bartlett High School

Average class size, & number of teachers by content area

English	ACTUAL	ANTICIPATED
	FY26	FY27
	2025-2026	2026-2027
Average Class Size	25-30	25-30
Number of Teachers	4	4

Math	ACTUAL	ANTICIPATED
	FY26	FY27
	2025-2026	2026-2027
Average Class Size	20-30	20-30
Number of Teachers	4	4

Science	ACTUAL	ANTICIPATED
	FY26	FY27
	2025-2026	2026-2027
Average Class Size	25-30	25-30
Number of Teachers	3.5	3.5

Social Studies	ACTUAL	ANTICIPATED
	FY26	FY27
	2025-2026	2026-2027
Average Class Size	25-30	25-30
Number of Teachers	3	3

Physical Ed / Health	ACTUAL	ANTICIPATED
	FY26	FY27
	2025-2026	2026-2027
Average Class Size	25-30	25-30
Number of Teachers	3	3

Band / Chorus	ACTUAL	ANTICIPATED
	FY26	FY27
	2025-2026	2026-2027
Average Class Size	14-33	14-33
Number of Teachers	1	1

Healthcare & Social Assistance	ACTUAL	ANTICIPATED
	FY26	FY27
	2025-2026	2026-2027
Average Class Size	25-30	25-30
Number of Teachers	1.5	1.5

Business & Marketing	ACTUAL	ANTICIPATED
	FY26	FY27
	2025-2026	2026-2027
Average Class Size	25-30	25-30
Number of Teachers	2	2

Advanced Manufacturing	ACTUAL	ANTICIPATED
	FY26	FY27
	2025-2026	2026-2027
Average Class Size	25-30	25-30
Number of Teachers	1.5	1.5

Art	ACTUAL	ANTICIPATED
	FY26	FY27
	2025-2026	2026-2027
Average Class Size	20-30	20-30
Number of Teachers	1	1

World Language	ACTUAL	ANTICIPATED
	FY26	FY27
	2025-2026	2026-2027
Average Class Size	25-30	25-30
Number of Teachers	2	2

Student Populations 24-25

Enrollment by Race/Ethnicity (2024-25)		
Race	% of District	% of State
American Indian or Alaska Native	0.2	0.2
Asian	2.4	7.5
Black or African American	9.0	10.2
Hispanic or Latino	40.2	25.9
Multi-Race, Not Hispanic or Latino	4.1	4.6
Native Hawaiian or Other Pacific Islander	0.1	0.1
White	44.0	51.5

Title	% of District	% of State
High Needs	81.3	55.8
English Learners	16.6	13.9
First Language Not English	23.3	27.2
Low Income	71.0	42.1
Students with Disabilities	26.0	20.6

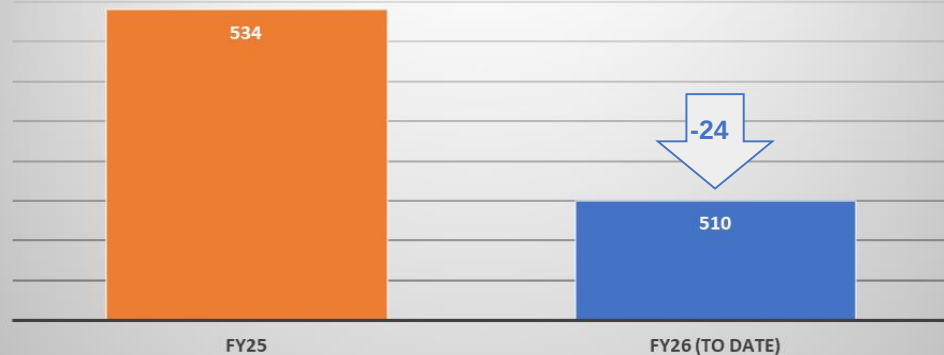
ELL Profile

	PAE		WMS		BHS	
	June 2025	Current	June 2025	Current	June 2025	Current
ELs <i>(serviced)</i>	150	124	59	58	54	48
ELs in PK <i>(identified but not serviced)</i>	3	4	-	-	-	-
Opt Out	14	9	14	20	15	18
FEL	12	12	50	63	4	15
Total ELs (ELs + Opt Out)	164	133	73	7	69	66

% of Students Requiring 2 Sessions of ELD	62%	41%	42%
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Special Education Profile

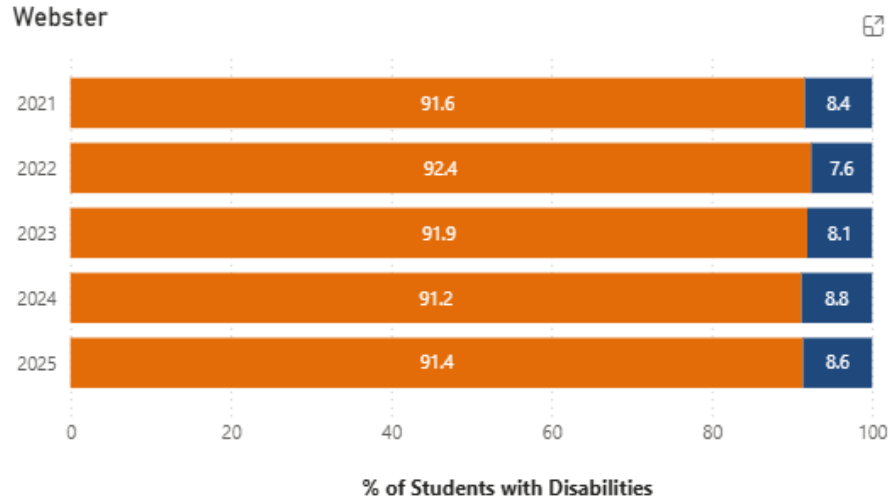
Students Counts



Primary Disability	FY25	FY26	Difference
Autism	133	152	19
Communication	107	91	-16
Developmental Delay	64	58	-6
Emotional	43	31	-12
Health	62	73	11
Intellectual	22	18	-4
Multiple Disabilities	5	2	-3
Neurological	14	21	7
Physical	0	0	0
Sensory/Hearing	3	3	0
Sensory/Vision	2	0	-2
Specific Learning	79	61	-18
Totals	534	510	-24

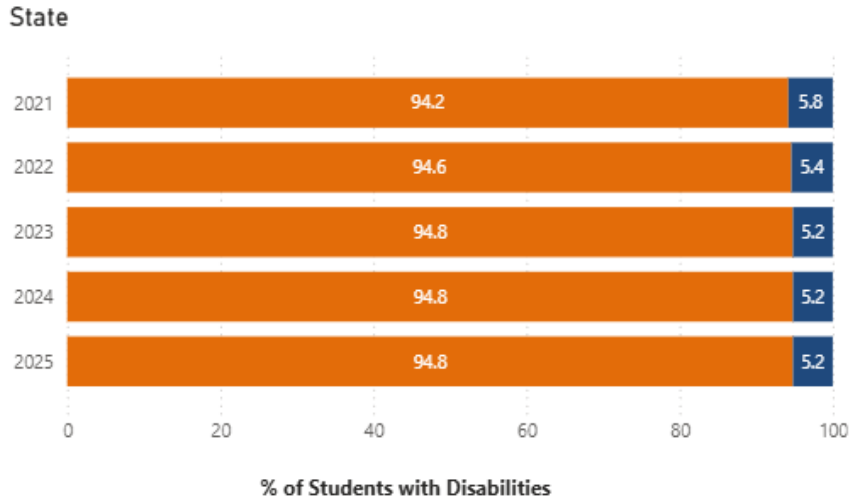
Special Education - Student Placement Comparison

Webster



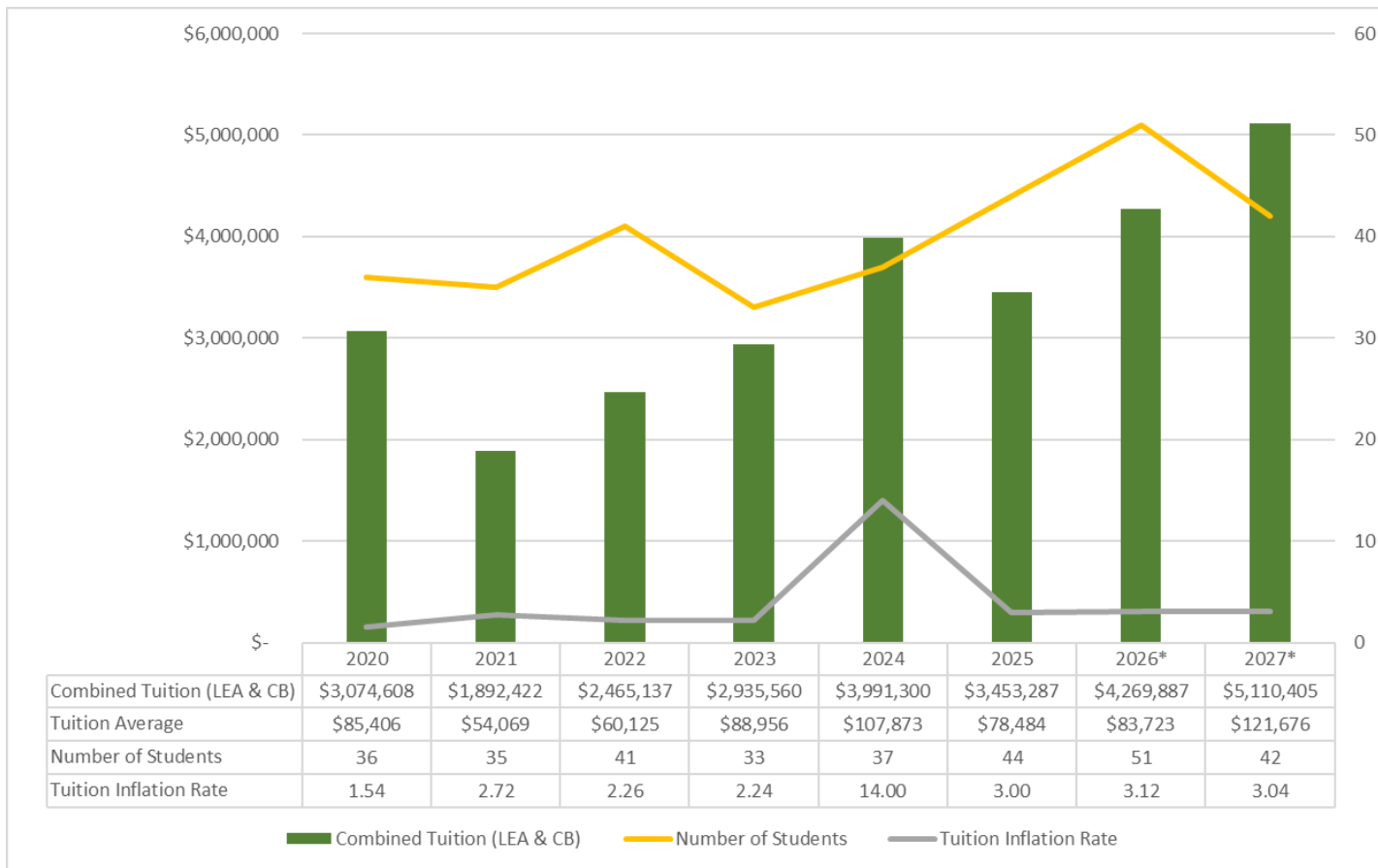
Category	2021	2022	2023	2024	2025
Total Students with Disabilities	391	407	433	442	455
In-District	91.6%	92.4%	91.9%	91.2%	91.4%
Out-of-District	8.4%	7.6%	8.1%	8.8%	8.6%

State



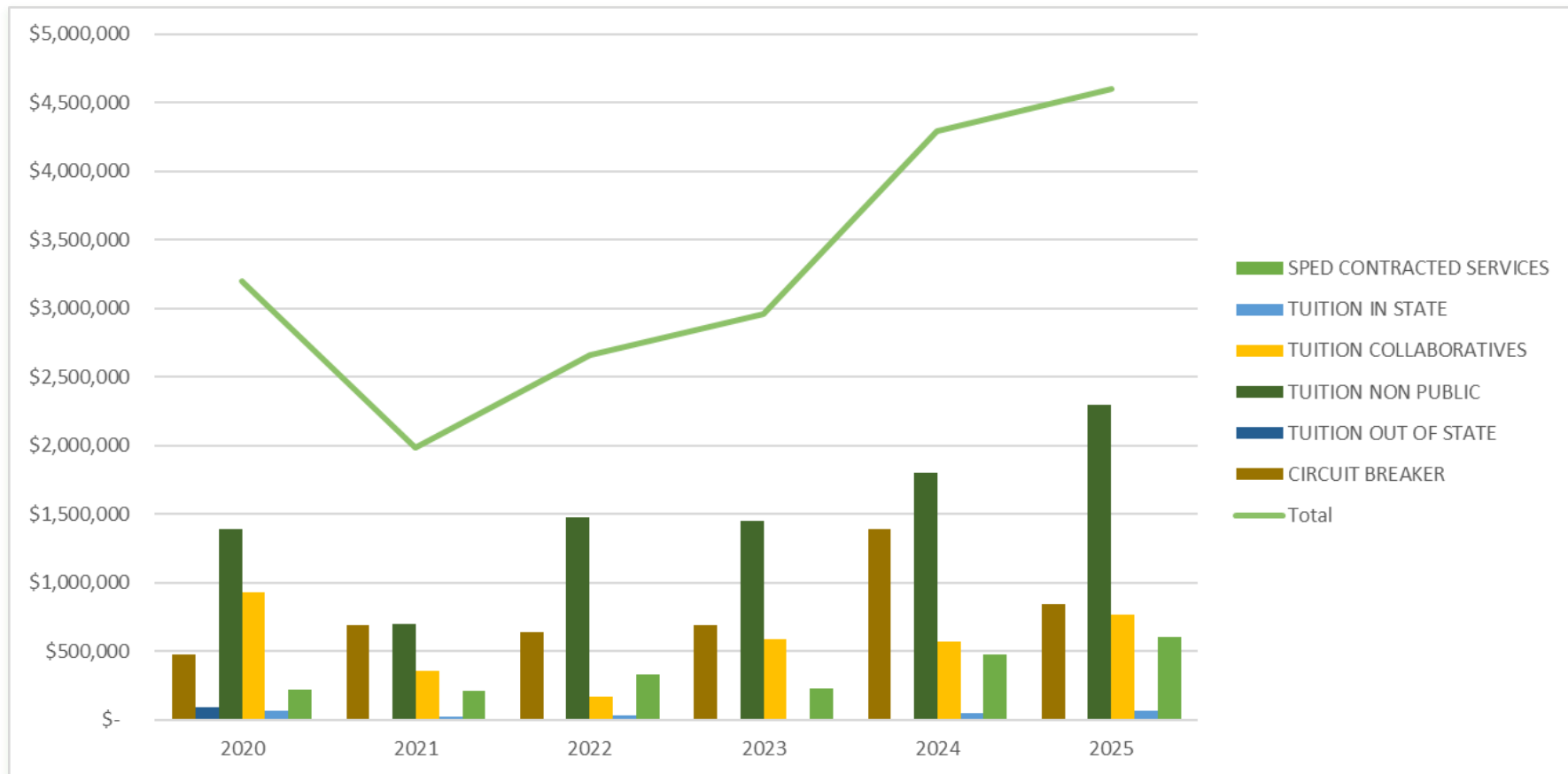
Category	2021	2022	2023	2024	2025
Total Students with Disabilities	172,378	174,505	179,095	187,160	190,967
In-District	94.2%	94.6%	94.8%	94.8%	94.8%
Out-of-District	5.8%	5.4%	5.2%	5.2%	5.2%

Special Education Out-of-District Placements

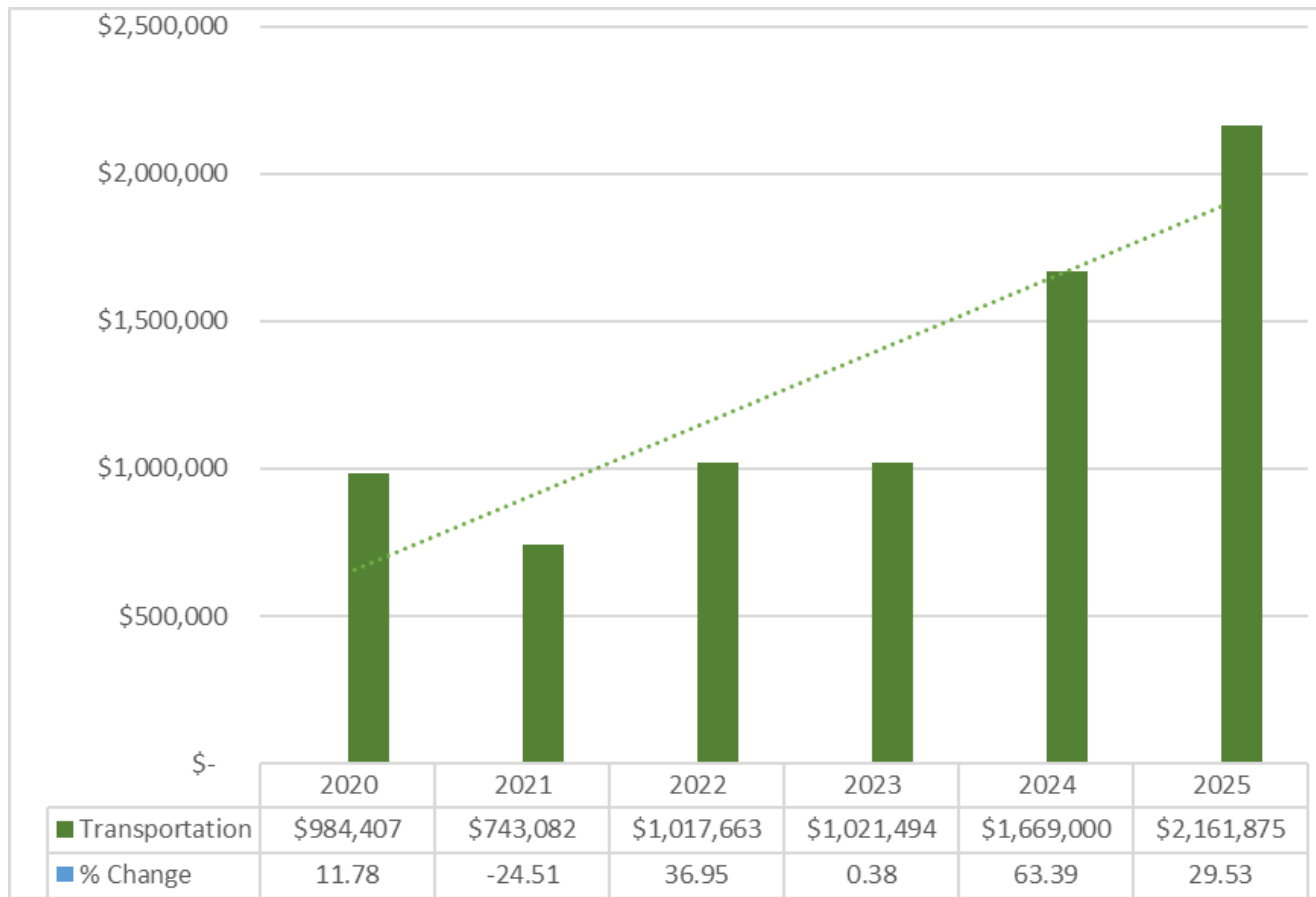


* Budgeted amount; not actual

Special Education 5-Year Historical Tuition & Services



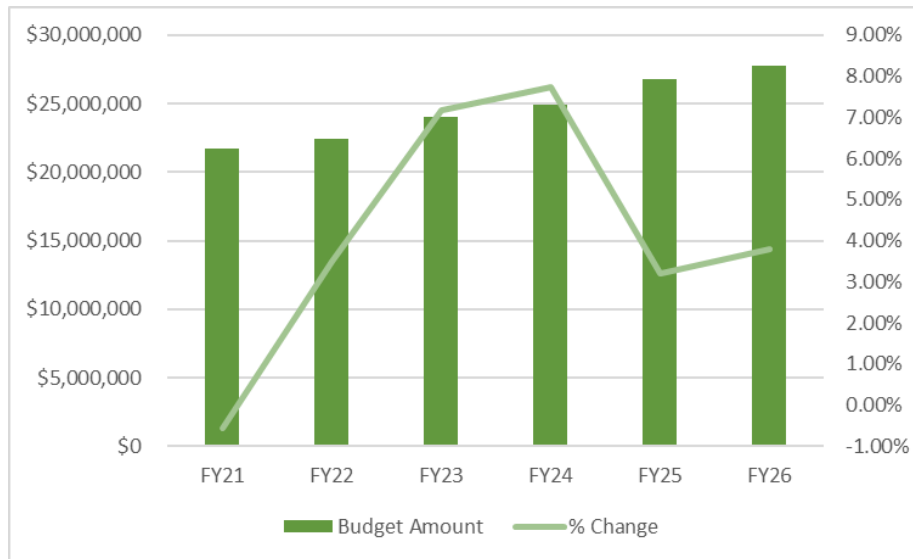
Special Education 5-Year Historical Transportation



Historical View

District Actual Expenditures

❖ FY26 - \$27,775,754 Increase*	3.79%
❖ 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 Decrease	.55%

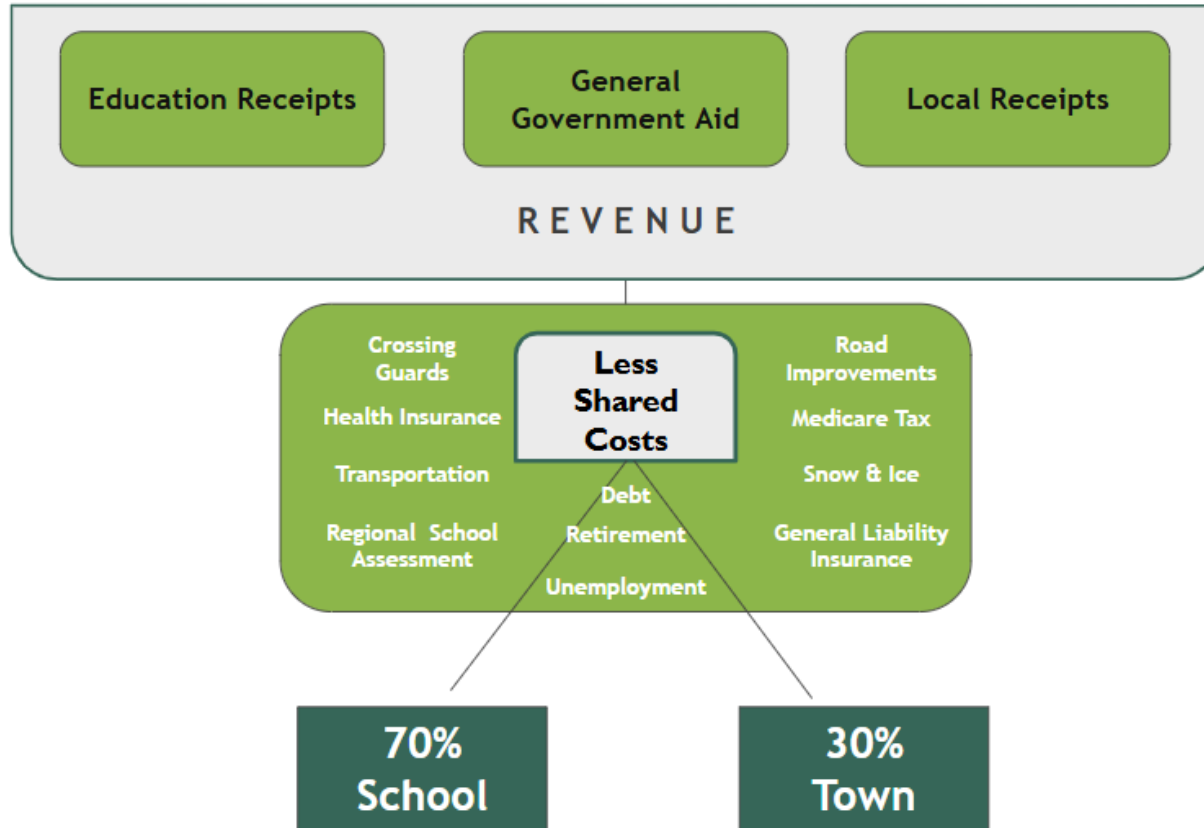


* Budgeted amount; not actual

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 %
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	\$21,361,821	1,916	\$1,283,125	\$1,014,176	79%

Revenue & Shared Costs Overview



Title Grants - Financial Exposure

Proposal	Title I Funding	Eliminations	Overall Impact
House GOP FY 2026	27% cut (-\$5.2B)	Teacher training, community schools, English language acquisition	Deep cuts; major program loss
Administration FY 2026	Level-funded at \$18.4B	Consolidation of smaller grants	Cuts elsewhere but preserves core Title I

FY26 Grant Budget

Title I \$776,324
Title II \$85,687
Title III \$42,401
Title IV \$55,285
TOTAL \$959,697

27%
Reduction
\$259,118

FY27 Preliminary Budgets

Salary Only
Departmental Needs

FY26 Preliminary Budgets - Salary Only

January 13, 2026

\$29,065,735

4.64%

\$1,289,981

DRAFT #1 INCREASE DRIVERS

- ✓ Compliance Mandates
 - 6 New SPED Positions added during FY26

- ✓ Contractual Obligations
 - Step/Lane Changes
 - Stipends

FY26 Preliminary Budget - Departmental Needs

January 13, 2026

\$30,390,162

9.41%

\$2,614,408

DRAFT #2 INCREASE DRIVERS

- ✓ Compliance Mandates:
 - 6 New SPED Positions added during FY26
- ✓ Contractual Obligations
 - Step/Lane Changes
 - Stipends
- ✓ Special Education:
 - Tuition
 - Supplies
 - Admin Assist. (SY to FY)
- ✓ Curriculum Renewal & Updates
- ✓ School Resource Officer
- ✓ COLA adjustment for supplies, software and utilities

Salary Budget (Draft #1) vs. Departmental Needs Budget (Draft #2)

Difference Draft 1 vs Draft 2	\$1,324,427
Salaries FY Admin Assist. vs SY	\$13,970
SRO - School Safety	\$40,000
Special Education Tuition	\$742,226
Special Education Contracted Service	\$115,000
Curriculum	\$392,253 (explained on next slide)
Sub-Total	\$1,303,449
Remaining (Misc adjustments supplies, copiers, athletics etc.)	\$20,978
Total Difference	\$1,324,427

Curriculum Renewal & Updates Overview

Subject	Type	Description	Cost
Science	New	Open SciEd Middle School	\$175,000
Social Studies	Renewal	World Geography and Ancient Civilization I and II, History, United States and MA Government and Civic Life	\$30,000
ELA	Renewal	Wonders and StudySync	\$160,745
Other	Renewal	CTE and PLTW	\$26,508
			78% \$392,253

FY27 Draft 2/Dept. Needs Budget Composition

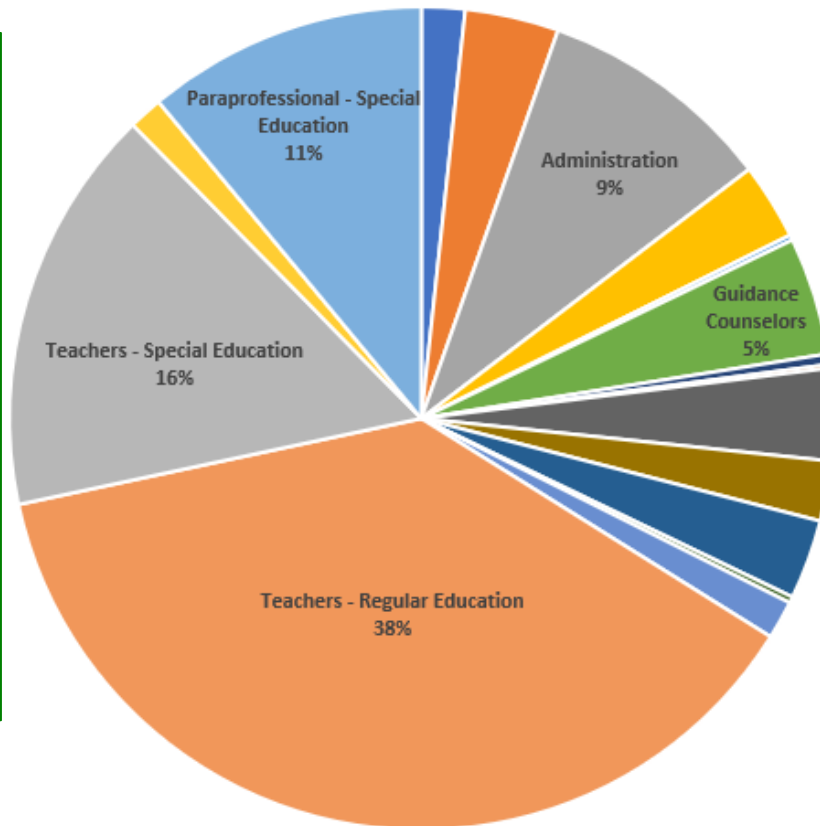
Notable LEA Budget

Salaries = 80.82%

Out-of-District Tuitions = 10.07%

Maintenance (inclusive of salaries) = 6.08%

Special Education (inclusive of Salaries, Contracted Services, Tuitions, Supplies) = 35.35%



Salary Distribution

- Academic Interventionist
- Admin Assistants
- Administration
- ESL
- Family Resources
- Guidance Counselors
- Library - Info Literacy Spec
- Lunch Room Monitors
- Maintenance
- Nurses
- Sped - Related Services
- Stipends
- Technology Services / IT
- Teachers - Regular Education
- Teachers - Special Education
- Paraprofessionals - Regular Education
- Paraprofessional - Special Education

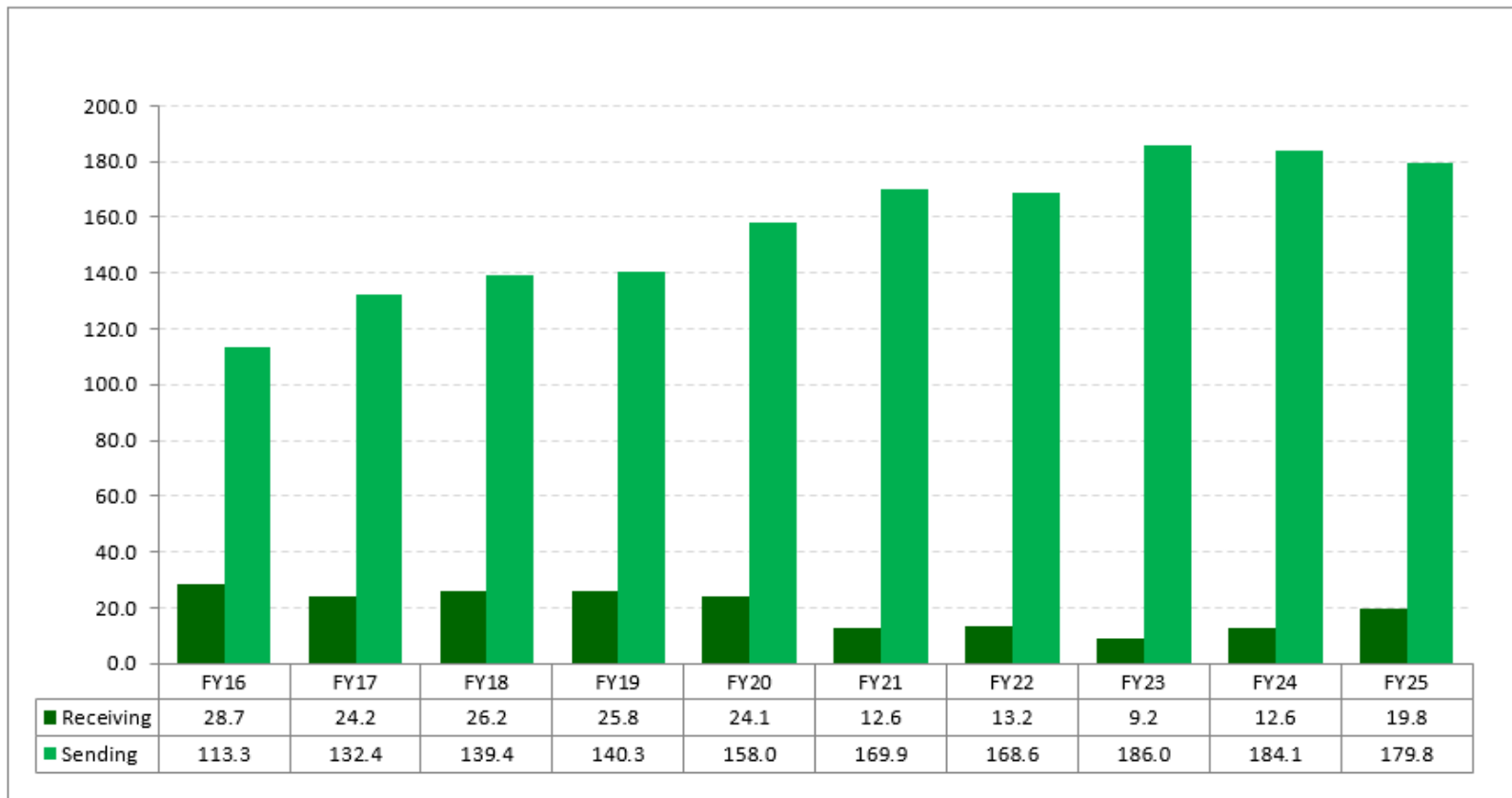
Circuit Breaker

FY 2027 Circuit Breaker Revenue / Expenses

Special Education Tuitions		Budgeted FY 2026	Actual to Date FY 2026		Budget FY2027	Inc/Dec	
	Tuitions	\$4,457,351.00	\$5,100,000.00	Tuitions	\$5,110,000.00	\$10,000.00	14.64%
	LEA	\$2,301,889.00	\$2,301,889.00	LEA	\$3,043,711.00	\$741,822.00	32.23%
carryover	CB '25	\$1,095,605.15	\$1,909,069.00	CB '26	\$953,789.00	-\$955,280.00	-12.94%
budgeted	CB '26	\$1,667,998.00	\$1,842,831.00	CB '27	\$2,225,000.00	\$382,169.00	33.39%
	Revenue	\$5,252,956.15	\$6,053,789.00	Revenue	\$6,222,500.00	\$168,711.00	18.46%
	Available	\$795,605.15	\$953,789.00	Available	\$1,112,500.00	\$158,711.00	-39.83%
	Carryover to FY27	\$795,605.15	\$953,789.00	FY28	\$1,112,500.00	\$158,711.00	-39.83%

- Past practice has been to carryover one year of Circuit Breaker
- FY27 deviates from past practice by carrying over 50% of Circuit Breaker; could consider carrying over less than 50% given the economic climate.

School Choice Sending / Receiving Students



Key Takeaways / The Road Ahead

❖ Governor releases state budget on January 21

❖ Foundation Budgets

- Enrollment (October 1)
 - 1,736 as of 10/1/25
 - Increase of 28 from last year (FY26) as of 10/1
- Chapter 70 Inflation Index Factor
 - Projected to be 2.76%
 - Increase of .83 from last year (FY26)

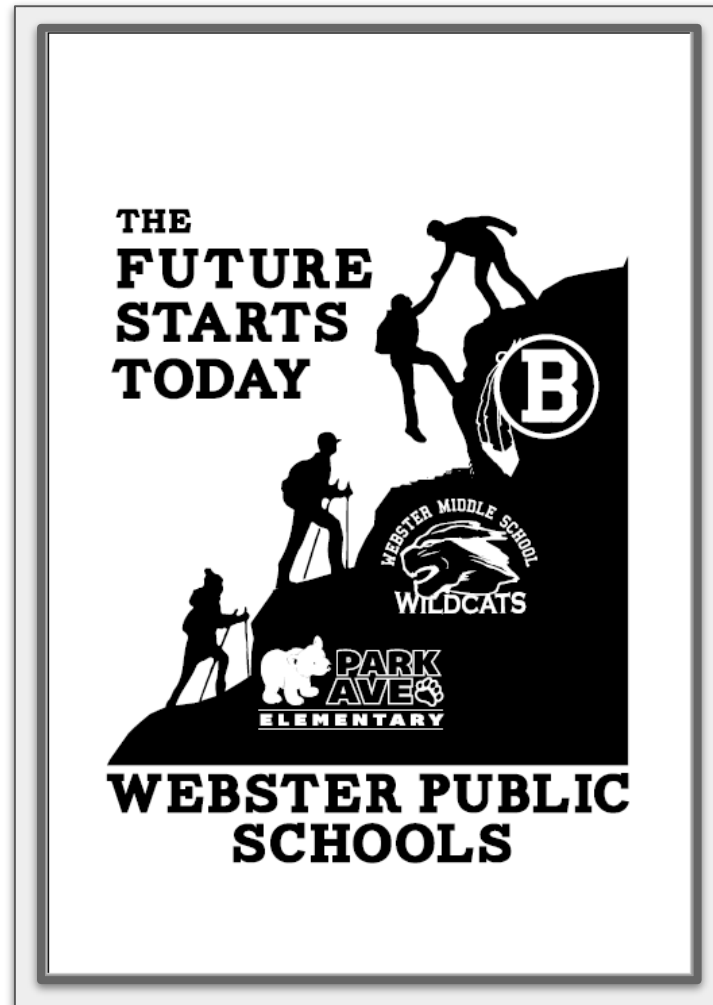
Note: Year of 6 of 6 for Student Opportunity Act

❖ Town Budget

- Revenue Projections
 - Projecting a deficit of ~\$2.38M deficit *(using 3.75% school expenditure increase)*
 - FY26 - Free Cash was applied to offset deficit
- Health Insurance Rate Setting (TBD)

FOCUS: ONGOING IMPROVEMENTS IN

Learning
Environments,
Student Programming,
& Staff Development



Questions, Thoughts, Concerns

