



FY27 PRELIMINARY STATE BUDGET/CHAPTER 70 & BUDGET DRAFT #3

WEBSTER SCHOOL COMMITTEE MEETING – FEBRUARY 10, 2026



K-12 Education & Chapter 70 Aid

In FY 2027, Governor Healey funds the 6th and final year of Student Opportunity Act implementation, bringing **total Chapter 70 aid funding to \$7.6 billion.**

FY 2027 Chapter 70 State Aid Funding

Program	FY 2022 GAA	FY 2023 GAA	FY 2024 GAA	FY 2025 GAA	FY 2026 GAA	FY 2027 - Governor
Chapter 70 State Aid	\$5,503.3	\$5,988.5	\$6,584.8	\$6,864.9	\$6,864.9	\$7,053.0
<i>Minimum Aid Supplement</i>	\$0.0	\$9.7	\$7.9	\$0.0	\$0.0	\$0.0
<i>SOA Implementation Support (surtax)</i>	\$0.0	\$0.0	\$0.0	\$0.0	\$496.9	\$550.6
<i>Minimum Aid Supplement</i>	\$0.0	\$0.0	\$0.0	\$37.0	\$0.0	\$0.0
Total State Aid	\$5,503.3	\$5,998.2	\$6,592.6	\$6,901.9	\$7,361.9	\$7,603.6
<i>\$ Increase v. Prior Year</i>	\$219.6	\$494.9	\$594.4	\$309.3	\$459.9	\$241.8
<i>% Increase v. Prior Year</i>	4.2%	9.0%	9.9%	4.7%	6.7%	3.3%
SOA Implementation Schedule	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6

In addition to fully funding the SOA, House 1 also reflects minimum aid of \$75 per pupil and the foundation inflation index appears set at 2.76% -- consistent with data from the Bureau of Economic Analysis on state and local government inflation.

FACTORS AFFECTING CHAPTER 70 AID

Foundation Budget	Local Contribution
Enrollment (1,966)*	Property Value (\$9,059,257)*
Wage Adj Factor (8.29%)	Income (\$9,853,147)*
Inflation (2.76%)	Municipal Growth (3.82%)*

* Varies by Municipality

FY27 Chapter 70 Summary

316 Webster



Aid Calculation FY27

Prior Year Aid

1 Chapter 70 FY26 **21,361,821**

Foundation Aid

2 Foundation budget FY27 39,242,118

3 Required district contribution FY27 14,982,578

4 Foundation aid (2 - 3) 24,259,540

5 Increase over FY26 (4 - 1) **2,897,719**

Minimum Aid

6 \$75 per pupil increase 147,450

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 **24,259,540**

Minimum Aid Adjustment

9 Minimum aid adjustment 21,420,801

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**

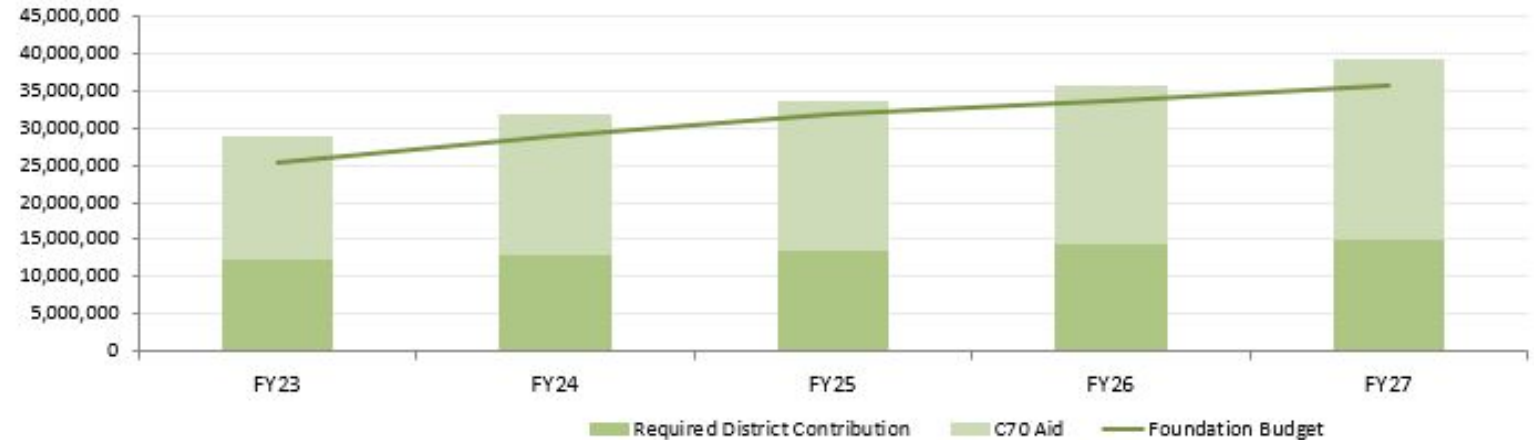
FY27 Chapter 70 Aid

13 Sum of 1,5,7,10, 12 minus 11 **24,259,540**

Comparison to FY26

	FY26	FY27	Change	Pct Chg
Enrollment	1,916	1,966	50	2.61%
Foundation budget	35,685,384	39,242,118	3,556,734	9.97%
Required district contribution	14,323,563	14,982,578	659,015	4.60%
Chapter 70 aid	21,361,821	24,259,540	2,897,719	13.56%
Required net school spending (NSS)	35,685,384	39,242,118	3,556,734	9.97%
Target aid share	53.06%	55.84%		
C70 % of foundation	59.86%	61.82%		
Required NSS % of foundation	100.00%	100.00%		

Five Year Trend



Note on Minimum Aid Adjustment on lines 9 and 10:

The minimum aid adjustment is the sum of (a) the greater of foundation aid or base aid determined based on the FY21 base and incremental rates, inflated to FY27, and (b) foundation enrollment multiplied by \$30.

The aid adjustment increment (line 10) is the line 9 amount less the line 8 amount if the difference is positive. Otherwise, the increment is zero.

FOUNDATION BUDGET CALCULATION

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

FY27 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	
	Pre-school	----- Kindergarten ----- Half-Day	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	49	0	151	754	482	518	36	78	19	169	49	66	1,344	1,966
1 Administration	11,514	0	70,959	354,327	226,506	243,424	16,917	252,976	78,608	20,365	6,333	10,235	173,215	1,465,378
2 Instructional Leadership	20,794	0	128,160	639,950	409,093	439,647	30,555	0	0	35,637	11,081	17,912	820,660	2,553,488
3 Classroom & Specialist Teachers	95,346	0	587,645	2,934,289	1,650,681	2,608,767	308,219	834,758	0	249,451	77,569	125,378	8,011,382	17,483,485
4 Other Teaching Services	24,453	0	150,719	752,598	346,327	309,847	21,534	779,401	1,201	35,637	11,081	17,912	0	2,450,709
5 Professional Development	3,771	0	23,254	116,131	80,465	83,854	9,635	40,268	0	10,181	3,166	5,117	388,671	764,513
6 Instructional Materials, Equipment & Technolc	13,799	0	85,055	424,713	271,501	466,842	56,777	35,147	0	25,453	7,915	12,793	59,580	1,459,576
7 Guidance & Psychological Services	11,102	0	68,427	341,683	218,423	244,765	17,011	0	0	15,273	4,750	7,676	324,415	1,253,524
8 Pupil Services	2,759	0	17,013	127,403	133,042	329,702	22,914	0	0	5,092	1,584	2,559	1,685,712	2,327,779
9 Operations & Maintenance	26,477	0	163,181	814,825	564,702	588,432	76,537	282,586	0	61,090	18,996	30,705	0	2,627,531
10 Employee Benefits/Fixed Charges*	50,803	0	313,108	1,563,464	1,079,646	1,024,350	89,592	368,021	0	64,950	20,196	32,644	1,503,022	6,109,798
11 Special Education Tuition*	0	0	0	0	0	0	0	0	746,337	0	0	0	0	746,337
12 Total	260,819	0	1,607,522	8,069,383	4,980,386	6,339,631	649,691	2,593,157	826,145	523,128	162,672	262,929	12,966,657	39,242,118
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	76.87%													
15 Low-income group	11													
★➡ Foundation Budget per Pupil														19,960
English learner foundation budget as % total foundation budget														2.4%
Low-income foundation budget as % total foundation budget														33.0%

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

FY27 Preliminary

Chapter 70 District Summary - Governor's Budget

Foundation Enrollment	Foundation Budget	Required District Contribution	Chapter 70 Aid	Required Net School Spending
1,966	\$39,242,118	\$14,982,578	\$24,259,540	\$39,242,118

**Increase in FY27
Chapter 70 Aid**
\$2,897,719 or 13.56%

**Increase in FY26
District Contribution**
\$659,015 or 4.60%

FY27 Preliminary Foundation Budget

	FY24 Actual			FY25 Actual			FY26 Actual			FY27 Preliminary		
Chapter 70 Funding:	FY24	\$ Inc/Dec	% Inc/Dec	FY25	\$ Inc/Dec	% Inc/Dec	FY26	\$ Inc/Dec	% Inc/Dec	FY26(P)	\$ Inc/Dec	% Inc/Dec
Foundation Budget	\$31,971,770	\$2,923,403	10.06%	\$33,656,708	\$1,684,938	5.27%	\$35,685,384	\$2,028,676	6.03%	\$39,242,118	\$3,556,734	9.97%
Minimum Town Contribution	\$12,851,534	\$594,800	4.85%	\$13,578,012	\$726,478	5.65%	\$14,323,563	\$745,551	5.49%	\$14,982,578	\$659,015	4.60%
Chapter.70 State Aid	\$19,120,236	\$2,328,603	13.87%	\$20,078,696	\$958,460	5.01%	\$21,361,821	\$1,283,125	6.39%	\$24,259,540	\$2,897,719	13.56%
Required Net School Spending	\$31,971,770	\$2,923,403	10.06%	\$33,656,708	\$1,684,938	5.27%	\$35,685,384	\$2,028,676	6.03%	\$39,242,118	\$3,556,734	9.97%
(Deducted from Town Contribution)	FY24	\$ Inc/Dec	% Inc/Dec	FY25	\$ Inc/Dec	% Inc/Dec	FY26(E)	\$ Inc/Dec	% Inc/Dec	FY26(P)	\$ Inc/Dec	% Inc/Dec
Tuitions (Charter, School Choice)	\$1,811,705	\$11,270	0.63%	\$1,821,002	\$9,297	0.51%	\$1,960,885	\$139,883	7.68%	\$1,836,800	-\$124,285	-6.34%
Town Salaries	\$145,136	-\$25,210	-14.80%	\$145,465	\$329	0.23%	\$149,244	\$3,779	2.60%	\$153,721	\$4,477	3.00%
Operating & Maintenance.	\$5,271	\$801	12.87%	\$8,211	\$2,940	55.78%	\$8,211	\$0	0.00%	\$8,457	\$246	3.00%
Employee Insurance	\$4,515,655	\$392,448	9.52%	\$4,607,201	\$91,546	2.03%	\$4,604,068	-\$3,133	-0.07%	\$5,064,475	\$460,407	10.00%
Employer Retirement Contributions	\$1,546,998	\$90,869	6.24%	\$1,690,339	\$143,341	9.27%	\$1,841,537	\$151,198	8.94%	\$1,896,783	\$55,246	3.00%
Other Insurance	\$106,356	-\$12,471	-10.50%	\$114,775	\$8,419	7.92%	\$114,225	-\$550	-0.48%	\$117,652	\$3,427	3.00%
Total Schedule 19 Town Services	\$8,131,121	\$457,507	5.96%	\$8,386,993	\$255,872	3.15%	\$8,678,170	\$291,177	3.47%	\$9,077,688	\$399,518	4.60%
	FY24	\$ Inc/Dec	% Inc/Dec	FY25	\$ Inc/Dec	% Inc/Dec	FY26(E)	\$ Inc/Dec	% Inc/Dec	FY26(P)	\$ Inc/Dec	% Inc/Dec
Minimum Town Contribution	\$12,851,534	\$594,800	4.85%	\$13,578,012	\$726,478	5.65%	\$14,323,563	\$745,551	5.49%	\$14,982,578	\$659,015	4.60%
Less Schedule 19 Town Services	\$8,131,121	\$457,507	5.96%	\$8,386,993	\$255,872	3.15%	\$8,678,170	\$291,177	3.47%	\$9,077,688	\$399,518	4.60%
Required Town Contribution	\$4,720,413	\$137,293	3.00%	\$5,191,019	\$470,606	9.97%	\$5,645,393	\$454,374	8.75%	\$5,904,890	\$259,497	4.60%
Chapter.70 State Aid	\$19,120,236	\$2,328,603	13.87%	\$20,078,696	\$958,460	5.01%	\$21,361,821	\$1,283,125	6.39%	\$24,259,540	\$2,897,719	13.56%
Required Town Contribution	\$4,720,413	\$137,293	3.00%	\$5,191,019	\$470,606	9.97%	\$5,645,393	\$454,374	8.75%	\$5,904,890	\$259,497	4.60%
Minimum Budget Requirement	\$25,929,422	\$4,554,669	21.31%	\$25,269,715	-\$659,707	-2.54%	\$27,007,214	\$1,737,499	6.88%	\$30,164,430	\$3,157,216	11.69%
Town Approved Budget	\$25,929,422	\$1,861,590	7.73%	\$26,761,578	\$832,156	3.21%	\$27,775,754	\$1,014,176	3.79%	TBD	TBD	TBD
Total Local Contribution	\$6,809,186	-\$467,013	-6.42%	\$6,682,882	-\$126,304	-1.85%	\$6,413,933	-\$268,949	-4.02%			
Local Contribution over Minimum	\$2,088,773	-\$604,306	-22.44%	\$1,491,863	-\$596,910	-28.58%	\$768,540	-\$723,323	-48.48%			
	% Above NSS	6.53%		% Above NSS	4.43%		% Above NSS	2.15%		% Above NSS		

FY26 Preliminary Budget - Draft #3

February 10, 2026

\$29,614,905

6.62%

\$1,839,151

↓ *Reductions from Draft #2* ↓
\$775,257

- ❑ Flattening Costs (Curriculum & Software)
- ❑ Legal Services Reduction
- ❑ Lunch Monitors to Food Services
- ❑ Increased Circuit Breaker
- ❑ Budgeted Step Adjustments for Retirements
- ❑ Two Positions not Backfilled due to Attrition

NEXT STEPS

- Regroup with Town Administrator and Town Accountant on Revenue and Expense Projections
- Convene the School Committee Budget Sub-Group
- Present Proposed FY27 Budget on February 24 to School Committee for Approval
- Submit the FY27 Transportation Projection to Town Accountant prior to February 25
- Submit the FY27 School Budget to Town Administrator on February 25



APPENDIX



FY27 BUDGET VERSIONS

Draft #	Date	Description	Amount	Increase \$ from FY26	Increase % from FY26
1	1/13/26	Salary Only	\$29,065,735	\$1,289,981	4.64%
2	1/13/26	Salary plus Departmental Needs	\$30,390,162	\$2,614,408	9.41%
3	2/10/26	Reductions from Draft #2	\$29,614,905	\$1,839,151	6.62%

CHAPTER 70 OVERVIEW

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%
FY27	\$24,259,540	1,966	\$2,897,719	TBD	TBD