



Westall Elementary School

Principal Rich Leeman

Date - 1/30/26

School / Department Budget Planning – SY27

Budget Overview - Executive Summary

Key priorities for SY27

Increase Academic Achievement

- Advocate for Department Head to increase instructional team at Westall
- Continue providing support and coaching to increase teacher capacity
- Use WIN block as a catalyst for all students - closing gaps, enrichment
- Increase afterschool enrichment opportunities - student interest opportunities with a focus on language

Build off of successful implementation of MTSS system

- Increase providers to students, increase skills of providers.
- Reduce students being referred to special education
- Increase student achievement
- Reduce conduct referrals
- Increase students being seen for Satchel groups

Build off of successful Attendance Initiative

- Increase language capability
- Increase parent involvement
- Reduce chronic absenteeism
- Embed full Community Facilitator into the SEL Team/Wrap Services

Small Group para for ASD Cluster for cohort of students in grade 2 moving to grade 3

- 3 students with diagnosis of ASD that require extra support in academics, as well as day to day behavioral routines

What is changing from SY26

- Coaches are able to provide more interventions during WIN block due to extra instructional staffing
- Increased coaching, observation, and feedback to all staff
- Increased phone calls in native language from Westall Staff
- Teacher goal around parent volunteers in classroom
- SPED staff now licensed

What is remaining stable?

- Retention of staff
- Instructional and behavioral systems - reflect, modify, but will remain consistent
- MTSS Process
- ILT Biweekly meetings

Primary drivers of this budget proposal

- Students Needs
- Ongoing staff development

Alignment to District Priorities

- **Teaching & Learning** - The proposed budget prioritizes increasing service providers to strengthen MTSS at Westall, ensuring that all students' academic and social-emotional needs are met. It also focuses on building teacher capacity through targeted training and coaching to deliver more impactful instruction. With this proposal, teachers will have dedicated support to unpack standards, deepen mastery, strengthen assessment practices, and enhance overall pedagogy.
- **Student Support & Well-Being** - The proposed budget includes increasing the number of native language speakers in the building to strengthen communication with families and further include them in the educational process. By providing a more robust MTSS system, students' academic needs will be better met, which will inherently reduce behavioral incidents. In addition, this proposal will allow us to increase the number of students served through Satchel groups and targeted interventions.
- **Equity & Access** - The proposed budget supports all learners at Westall and strengthens inclusive practices across the school. Westall needs more support to cover mandated Grid C services (SEL & Academics) in order to maximize the Grid B services. This would allow for all students to get more frequent and meaningful feedback during tier 1 instruction and overall strengthening our core instruction.
- **Operational Efficiency** - The proposed budget increases operational efficiency through purposeful decisions that strengthen all systems, support all learners, and empower all staff. It will also enable more inclusive practices and keep students in the classroom for learning as much as possible. The addition of a department head will increase observation & feedback support, while increasing overall teacher capacity,

Academic Needs Assessment

Student performance trends - MLL & SPED subgroups are performing below their peers. WIN block has demonstrated growth for these groups, but they are still below the general population. SFL limits accessibility and use of ESL teachers and student access to core instruction/inclusive practices amongst ESL teacher and grade level teacher.

MCAS Data: Bottom 3rd of the district SY 25.

Percent Correct: ELA: 3: A1 38% A2 - 44%, Grade 4: A2: 46 - 58% correct, Grade 5: A1:
Percent Meeting: ELA 3: A1: 6% M, A2: 19%, Grade 4: A1 0% M, A2: 6%M, Grade 5: 2% M, A2: 24%M

Math: [AddVantage](#), Grade 3:A1 42% - A2L 40% correct, Grade 4: 42% A2: 57%, Grade 5: A1: 34% A2: 47%
G3: A1 - 9%M, A2: 23%M, G4: A1: 25%, A2: 32%M, G5: A1: 4%M, A2: 24%

Identified instructional gaps - We have made large gains in the amount of staff trained. However, we still need 100% of the staff trained in the following:

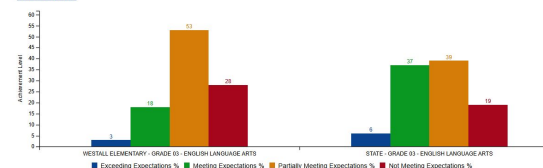
Science of Reading - 25 percent of the building is trained
Math Advantage - K & SPED need training
DIBELS Training - Everyone is trained except K
TWR - Trained K-5
Responsive Classroom - 50% of the building trained

Curriculum or intervention needs - Shift in model with department head

Professional learning implications - Team continues to building momentum, skills, and consistency.

Data Last Updated September 29, 2025.

[More about the data](#)



Grade and Subject	Meeting or Exceeding Expectations %		Exceeding Expectations %		Meeting Expectations %		Partially Meeting Expectations %		Not Meeting Expectations %		No. of Students Included	Part. Rate %	Avg. Scaled Score	Avg. SGP	Included in Avg. SGP
	District	State	District	State	District	State	District	State	District	State					
GRADE 03 - ENGLISH LANGUAGE ARTS	20	42	3	6	18	37	53	39	28	19	40	100	481	N/A	N/A
GRADE 03 - MATHEMATICS	25	44	3	10	23	34	40	36	35	21	40	100	483	N/A	N/A
GRADE 04 - ENGLISH LANGUAGE ARTS	24	40	3	4	21	36	50	41	26	19	34	100	465	50	32
GRADE 04 - MATHEMATICS	21	43	0	8	21	35	50	40	29	17	34	100	481	33	32
GRADE 05 - ENGLISH LANGUAGE ARTS	6	38	0	5	6	33	60	47	34	15	35	100	474	32	33
GRADE 05 - MATHEMATICS	11	40	0	7	11	33	54	43	34	17	35	100	475	45	33
GRADE 05 - SCIENCE AND TECHING	14	46	0	9	14	37	37	34	49	20	35	100	472	N/A	N/A
GRADES 03 - 05 - ENGLISH LANGUAGE ARTS	17	42	2	7	15	34	54	39	29	20	108	100	480	41	65
GRADES 03 - 05 - MATHEMATICS	19	41	1	8	18	33	48	40	33	19	108	100	480	39	65
GRADES 03 & 05 - SCIENCE AND TECHING	14	42	0	8	14	34	37	39	49	19	35	100	472	N/A	N/A

Social-Emotional & Behavioral Needs

- Counseling / adjustment support needs: Currently we have one student adjustment counselor. She provides all Grid C services, which is currently at 22, along with 12 504 plan (and growing). As compared to Tansey, who has 2 FTE SACs with a total of 8 Grid C services split between the 2 SACs.
- SEL programming considerations: Currently all teachers implement PA at a minimum of twice a week. In addition, we are meeting our district Satchel group requirements.
- Attendance or engagement trends: Chronic absenteeism is down from last year and Westall has implemented a similar incentive program that Greene School implemented last year.
- Behavioral or mental health supports: 9 outpatient counseling referrals made, 8 crisis calls, 2 safety plans, 13 51As

Operational & Facilities Considerations

Facility or space constraints - Exterior surface area is in poor condition and is hazardous. Extension on the School Street side is needed in order for more inclusive and safe play (it was part of the original reopening plan). This space would also be used for PE class, as Westall's options are limited.

Technology needs - Promethean boards in SPED Offices

Safety and supervision considerations - N/A besides exterior

Other operational factors impacting instruction

Impact of Enrollment Trends

Current enrollment, Historical trends, SY27 projected enrollment (will be captured on budget cover)

Total Students - 322

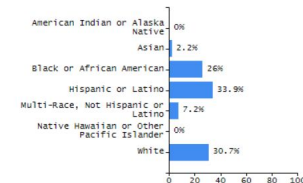
Impact on class size, staffing, and programming

- Enrollment has increased by 50 plus students over the past year. In SY25, enrollment averaged 270, while SY 26 enrollment averaged 320-325.
- Increase in MLL (approximately 1/3 of the building)
- SPED programming - Grid C minutes are disproportionate to the staff we have to provide them

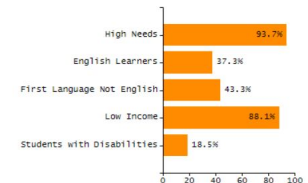
2025-26 Enrollment



Student Race and Ethnicity



Selected Populations



Current Staffing Overview

[Current staffing](#)

[Current staffing structure](#)

[Master Schedule](#)

Staffing ratios or class sizes (as applicable)

Class Sizes:

K: 29, 28

1: 28, 28

2: 27, 28

3: 27, 27

4: 26, 28

5 : 23, 24

Effectiveness of Current Staffing

Structures that are working well:

- MTSS
- WIN
- Attendance - percentage is 14.8%, last year on Day 91 the chronic percentage was 17.10%
- Math Intervention
- Assessments (normed)
- ILT
- PLC fidelity and agendas
- PD (scope and sequence)
- SEL PLC with fidelity
- Master Schedule reflects time on core

Areas of concern or strain

- Supporting students in core with diverse needs (MLL, SPED, tier 3 behaviors)

Inefficiencies or misalignments identified (conversions?) - Grid C support

Anticipated Staffing Changes for SY27

Proposed additions, reductions, or reallocations

Additions

Department Head

SPED Teacher

FTE Community Facilitator

FTE SAC (multilingual - repurpose - SEL Liaison -)

SPED Para (reallocate former 1:1 para)

No Reductions - Westall needs all the positions and after reviewing FTE, we still have the least positions of the small schools

Reallocations: Para position was a 1:1, but the student who had the 1:1 had it removed from his IEP and is moving to middle school.

Rationale for changes: To increase academic achievement, increase inclusive practices, family partnerships, and overall progress being made at Westall.

Alignment to enrollment and student needs

Strategic Use of Resources

Reallocations or trade-offs made

One reallocation of 1:1 para moving into SPED para role to support co teaching

Programs or initiatives being reduced or discontinued

N/A

Efforts to maximize existing resources

We are currently maximizing everything we have. Admin team will try to get more even more strategic with scheduling to increase coteaching moments.

Requests for Additional Resources (If Applicable)

Description of request

Adding 1 special education teacher, 1 special education paraprofessional, and 1 Student Adjustment Counselor will strengthen inclusive practices and better meet the growing range of student needs. An additional SPED teacher allows for expanded co-teaching across classrooms, ensuring students receive instruction in the least restrictive environment while increasing access to grade-level curriculum. Increased SPED staffing will also insure Grid C services—are delivered with fidelity, without pulling students away from core instruction more than necessary. The additions will also provide smaller group instruction during core, increased targeted interventions during WIN. An addition of another dedicated SAC expands capacity to address behavioral and emotional needs, proactively reducing disruptions and supporting student regulation and engagement.

Stronger MTSS Framework: Additional staff enable more consistent Tier 2 and Tier 3 interventions, progress monitoring, and data-driven decision-making across both academic and social-emotional domains.

Purpose and expected impact: Overall, these positions directly support a more inclusive, responsive, and effective learning environment for all students while ensuring compliance and improving outcomes

Why existing resources are insufficient: Due to current structures, SPED teachers are spread very thin with minimal planning time between multiple grades they service. During on WIN block, Westall has few providers than similar schools and the addition of a department head and SPED para will create more opportunities for students in front of highly trained professionals.

Sustainability considerations: My primary job is to advocate for Westall and be as solution oriented as possible. With the asked for additions, I believe they will be a core building block in sustainable success. As it relates to budgetary concerns, I believe it will staff our building similar to Watson and Tansey (one position is a transfer, one position is a conversion and will cost more money - SEL Liaison to SAC due to high level of service delivery minutes, two positions are new - additional SPED Teacher and SPED para).

Grants & Supplemental Funding

Current grants supporting the school

- Mini Grants through Office of Instruction: WIN, After School Tutoring

Anticipated grant funding

- Mini Grants through Office of Instruction or Office of Student Supports (same as this year)

Partnerships or shared services

Community Facilitator is shared - 2 days at Westall, 3 days at Doran

One-time vs. ongoing funding sources

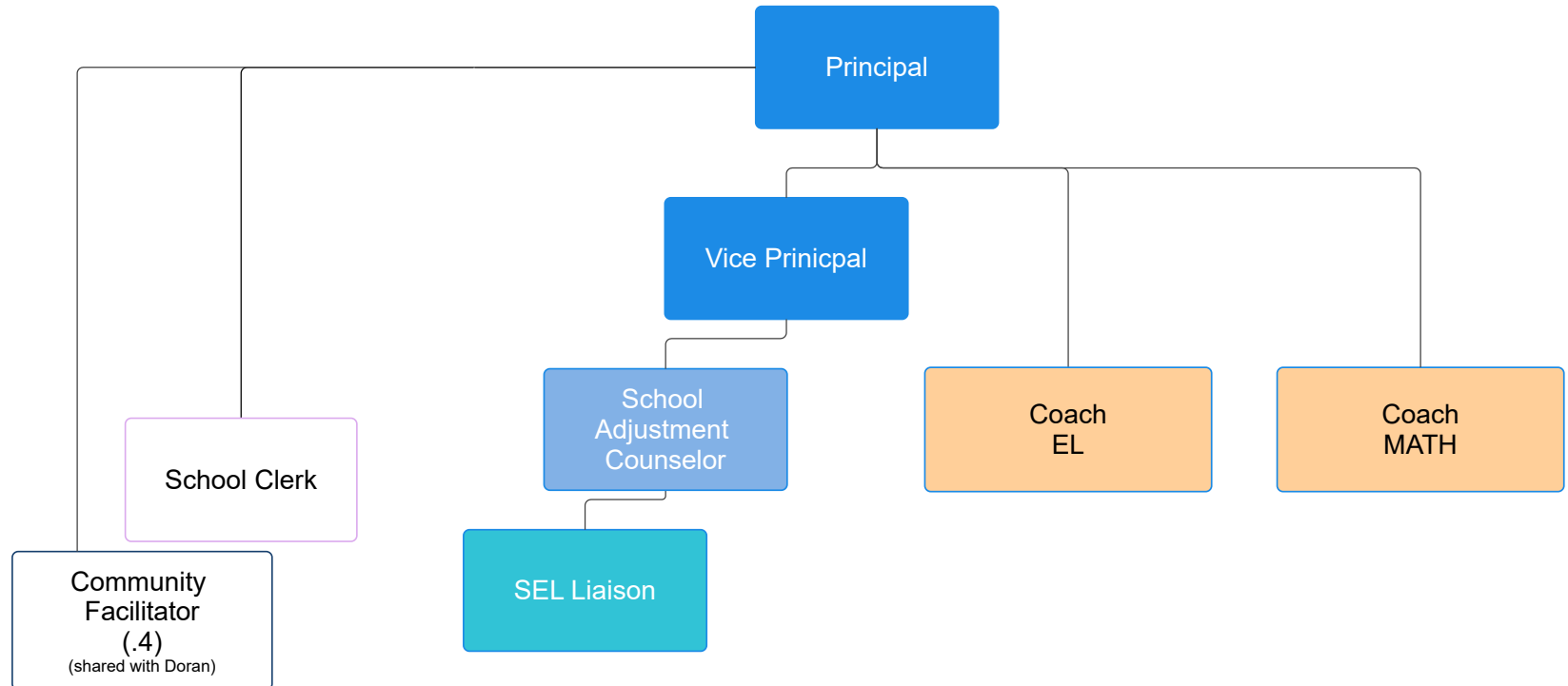
N/A

Discussion & Questions

Clarifying questions

Feedback and next steps

Westall Elementary School
276 Maple Street
Fall River, MA 02720
Administrative Support (SY 25/26)





Westall Elementary School

Richard Leeman, Principal
Grades PK-5
8:50AM - 3:23PM

Enrollment	
As of 10/1/2024	276
As of 10/1/2025	319
As of 1/1/2026	321

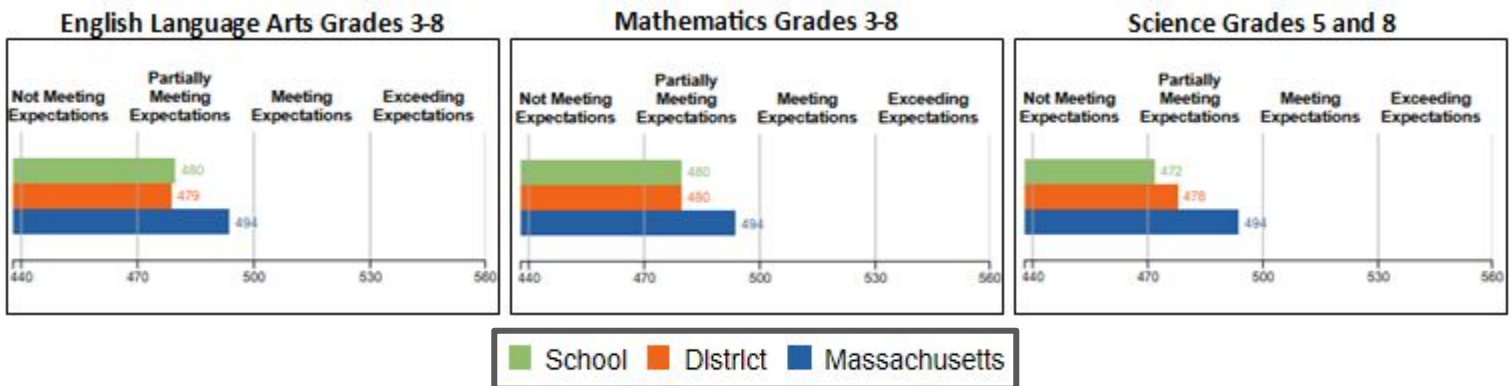
Selected Populations				
	Oct 2024	Jan 2025	Oct 2025	Jan 2026
ELL	27.1%	28.9%	37.3%	38.0%
SWD	22.0%	22.7%	18.6%	19.3%
Low Income	86.3%	87.2%	91.8%	90.3%
High Needs	89.2%	91.6%	90.6%	94.1%

Programs	
Extended Day	No
Pre-Kindergarten	Yes
ELL Foundational	No
Special Education	Yes

Accountability Profile		Attendance			
Overall Classification:	Insufficient data	SY26 (March 1, 2026)		SY25 (End of Year)	
Reason for Classification: New School		Attendance Rate	93.8%	Attendance Rate	93.0%
		Chronically Absent Rate (>10%)	14.9%	Chronically Absent Rate (>10%)	25.3%

Federal Designation	Accountability Percentile
None	

MCAS 2025



Priority Areas

1. Maintain a robust MTSS system to increase academic achievement for all learners.
2. Increase tier 1 instruction through targeted Professional Development & Coaching.
3. Reduce Chronic Absenteeism
4. Implement Playworks during recess block

Last Name	First Name	Org-Object-Project	Staff Assignment	Total Salary	Location	Comment
LEEMAN	RICHARD	26969009-511200-	Principal	151,176.00	Westall Elementary School	
MEDINA	JUSTINE	26969009-511200-	Vice-Principal	141,702.00	Westall Elementary School	
1(FTE)		25252000-511204-00040	Counselor-Adjustment	86,468.00	Westall Elementary School	Position moving from Tansey
VENNELL	JENNIFER	25252000-511204-00040	Counselor-Adjustment	113,086.00	Westall Elementary School	
GOMES	PAMELA	26969009-511215-	Clerk-School	57,500.00	Westall Elementary School	
CASHMAN	ANGELINA	26969009-511220-	Teacher - K	65,743.00	Westall Elementary School	
PINA	JENNA	26969009-511220-	Teacher - K	89,412.00	Westall Elementary School	
CORREA	SYDNEY	26969009-511220-	Teacher - 1	65,743.00	Westall Elementary School	
HILARIO	EDEN	26969009-511220-	Teacher - 1	62,411.00	Westall Elementary School	
HART	VANESSA	26969009-511220-	Teacher - 2	102,414.00	Westall Elementary School	
THEISEN	KAYLA	26969009-511220-	Teacher - 2	102,414.00	Westall Elementary School	
ALIX	JENNA	26969009-511220-	Teacher - 3	94,692.00	Westall Elementary School	
BULHOES	STEPHANIE	26969009-511220-	Teacher - 3	98,493.00	Westall Elementary School	
MCCARTHY	DEBRA	26969009-511220-	Teacher - 4	102,712.00	Westall Elementary School	
MEEGAN	CYNTHIA	26969009-511220-	Teacher - 4	106,947.00	Westall Elementary School	
DELUCA	MAKAYLA	26969009-511220-	Teacher - 5	62,411.00	Westall Elementary School	
PARKER	MARCUS	26969009-511220-	Teacher - 5	90,680.00	Westall Elementary School	
DA COSTA	DEBORAH	25353000-511220-00040	Teacher - Art	102,908.00	Westall Elementary School	
LOPES	KRISTEN	25656000-511220-00040	Teacher - Music	62,411.00	Westall Elementary School	
URBAN	MATTHEW	25757000-511220-00040	Teacher - PE/Health	72,053.00	Westall Elementary School	
BETTENCOURT	JENNIFER	26969009-511220-	Teacher - Inclusion Sped	102,318.00	Westall Elementary School	
FRAINE	KIMBERLY	26969009-511220-	Teacher - Inclusion Sped	89,412.00	Westall Elementary School	
PONTES	CAROLYN	26969009-511220-	Teacher - Inclusion Sped	101,660.00	Westall Elementary School	
BROSNAHAN	KRYSTAL	26969009-511220-	Teacher - ELL Mainstream	102,414.00	Westall Elementary School	
LEITE	JUNIA	26969009-511220-	Teacher - ELL Mainstream	102,414.00	Westall Elementary School	
MARTIN	NANCY	26969009-511220-	Teacher - ELL Mainstream	98,271.00	Westall Elementary School	
SMEAL	BRITTANY	26969009-511220-	Coach/Interventionist	102,414.00	Westall Elementary School	
URBAN	LYNDSEY	26969009-511220-	Coach/Interventionist	102,908.00	Westall Elementary School	
BORGES	TIFFANY	26969009-511220-	SEL Liaison	55,282.00	Westall Elementary School	
PAVAO	MEGAN	26969009-511220-	SEL Liaison	56,387.00	Westall Elementary School	
-1(FTE)		26969009-511220-	SEL Liaison	(55,282.00)	Westall Elementary School	Moving 1 SEL Liaison to Tansey
RIVERA RODRIGUEZ	JENNIFER	26969009-511230-	Instructional Support Liaison	44,670.00	Westall Elementary School	
MORALES	KASSIDY	26969009-511230-	Para-K	38,705.00	Westall Elementary School	
REKARIS	ALEXANDRA	26969009-511230-	Para-K	36,779.00	Westall Elementary School	
LUIS	CASSIDY	26969009-511230-	Para-1	37,706.00	Westall Elementary School	
MELO	SARAH	26969009-511230-	Para-1	40,305.00	Westall Elementary School	
TORRES	AMANDA	26969009-511230-	Para-Classroom	38,694.00	Westall Elementary School	
NUNEZ	IRENE	26969009-511230-	Para- 1 on 1 Sped	37,206.00	Westall Elementary School	Convert to Para-Classroom

Last Name	First Name	Org-Object-Project	Staff Assignment	Total Salary	Location	Comment
		TOTAL SALARIES-OPERATING		2,963,639.00		
KASPRZYK-MAGONI	NANCY	34508100-511200-SY25	Department Head	115,000.00	Westall Elementary School	TITLE I-Move Department Head from Watson
		TOTAL SALARIES-GRANTS		115,000.00		
		26969009-511225	Substitutes	7,700.00		
		26969009-511225	Substitutes-Building Sub	15,300.00		
		26969004-551200-00039	Textbooks/Technology Materials	4,140.00		
		TOTAL EXPENSES-OPERATING		27,140.00		
		TOTAL WESTALL-OPERATING BUDGET		2,990,779.00		
		TOTAL WESTALL-GRANTS		115,000.00		