

FY 26 School Department Budget

Adopted by School Committee, April 9 2025



Schools are for children.





We must support our children.

Revised Adopted GF Budget

\$53,350,529

5.66% General Fund Annual Increase



FY '25 to FY '26

| | | | |
|--------------------|-----------|-------------------|--------------|
| FY 25 | \$ | 50,492,022 | |
| FY 26 | \$ | 53,350,529 | |
| Increase of | \$ | 2,858,507 | 5.66% |



Total Increase

Increase of **\$2,858,507**

Contractual Increase = \$1,421,328

Health Insurance Increase = \$635,114 (9.09%)

Required New Positions = \$851,173 (Actual \$371,293)

Fixed Costs = \$ 530,881 (Actual \$430,772)

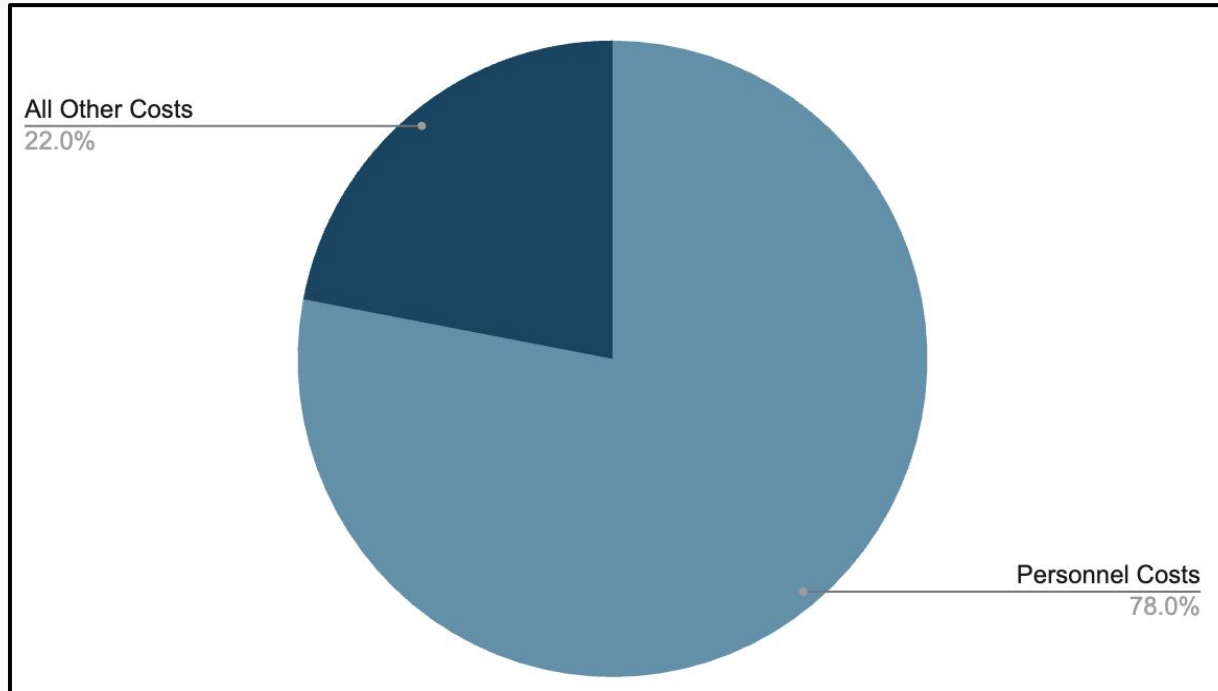


This budget is about *preservation*.

- Provides for students with most complex needs
- Preserves staff and contractual obligations
- Renews technology and updates software
- Reduces discretionary spending to lower than FY25 amounts, including books, supplies, and library materials
- Reduces elective classes and increase class sizes
- Reduces but avoids dismantling full academic, co-curricular, and extracurricular programs



Personnel vs Non Personnel Costs



Personnel

514 Staff

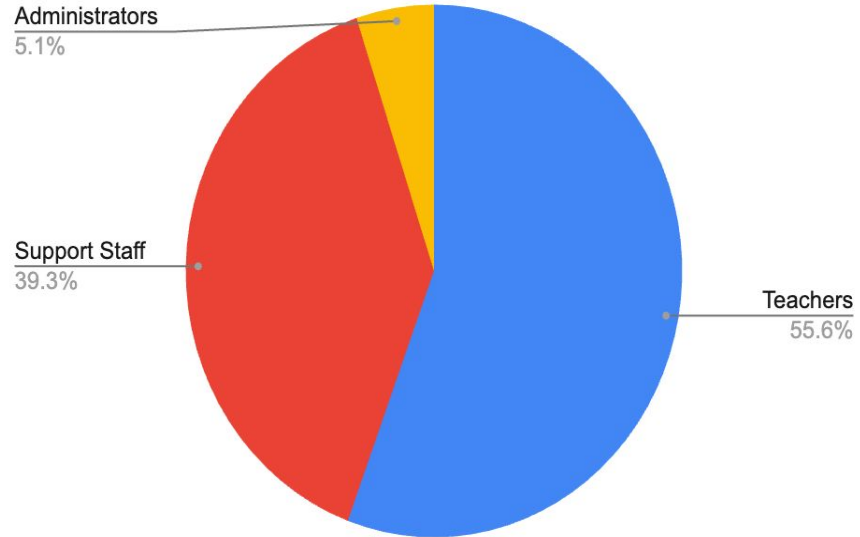
286 Teachers

202 Support Staff

26 Administrators

Total Personnel Costs

\$42,072,897.72



ADDITIONAL STAFF - Special Education

- 1 Functional Life Skills Teacher
- 6 Ed Tech IIIs
- 1 Speech Therapist
- 1 Occupational Therapist

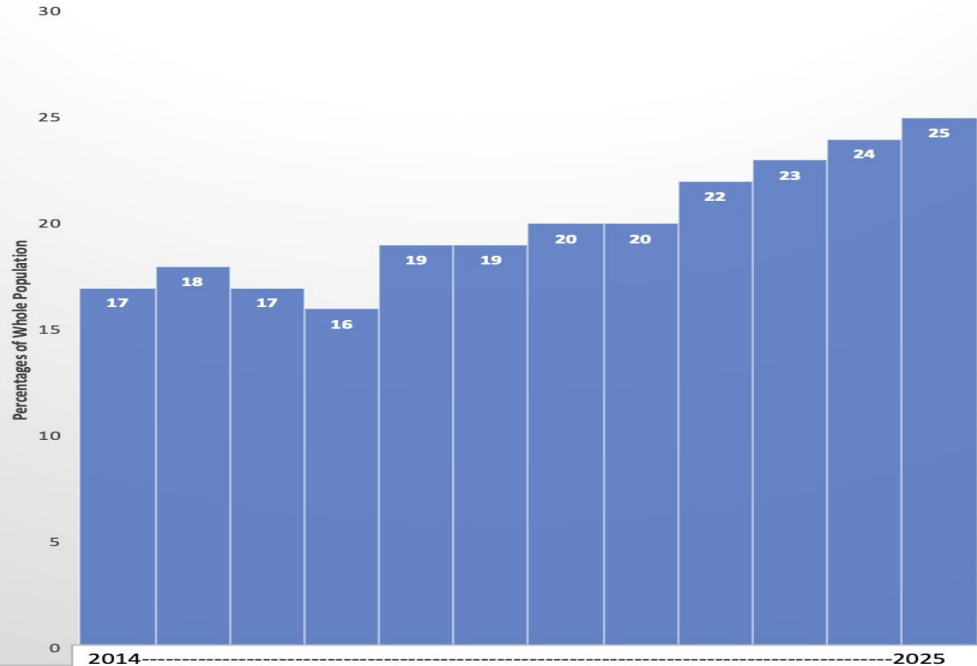


Special Education Increased Enrollment

- 25% of total population (596 students), 31 additional students since February
- Greatest increase in intensive programs
- 64 students with disabilities enrolled in Kindergarten for Fall 2025, and it is increasing
- 3 to 4 years anticipated growth in Special Education



Special Education Program Growth



2014: 17% of population

State Average: 20% of
population (1:5)

**Our current average is:
25% of population (1:4)**



Current Special Education Staffing

- 36 teachers
- 6 Speech Therapists
- 3 Occupational Therapists
- 6 Social Workers
- 2 Psychological Service Providers
- 1 Administrative Assistant
- 3 Administrators
- Contracted Service Providers in Social Work, Behavioral Health, Occupational and Physical Therapy, Speech, Psych Services,



Complex Special Ed Programming

Out of District: 5.5%

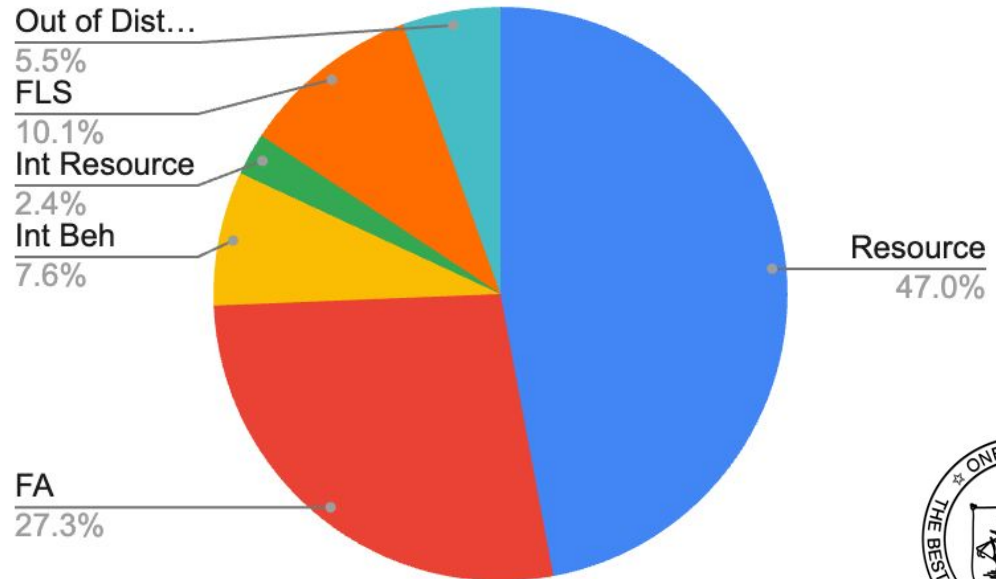
Functional Life Skills: 10.1%

Intensive Resource: 2.4%

Intensive Behavioral: 7.6%

Functional Academics: 27.3%

Resource: 47%



Special Education Requirements

- Federal Law - IDEA: Individuals with Disabilities Education Act, 1975
- Free and Appropriate Education (FAPE)-1975
- Section 504 Plans-Rehabilitation Act of 1973
- Maine State Law: Ch 301, 303, 304



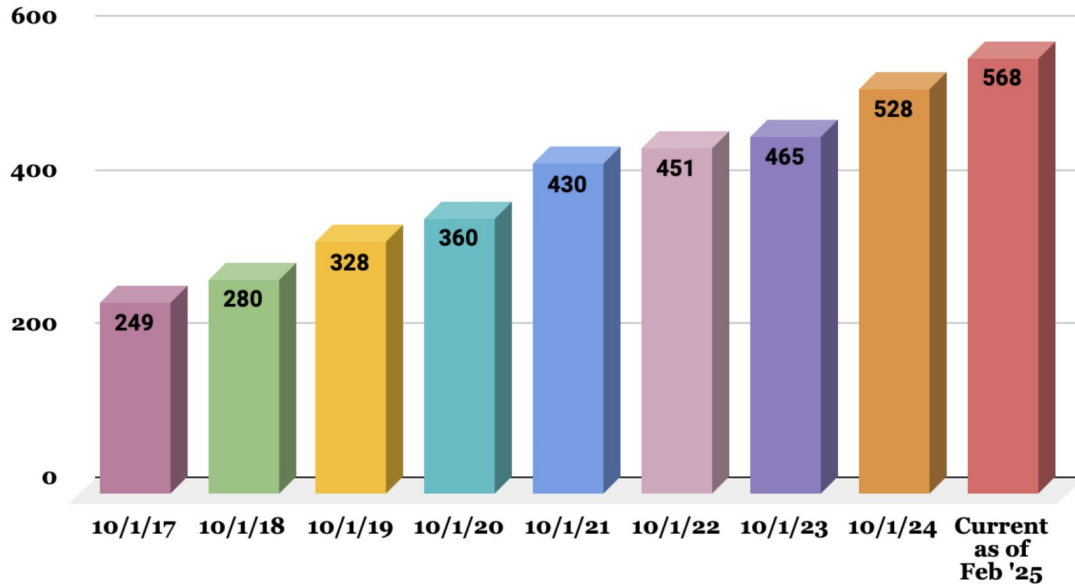
ADDITIONAL STAFF - Multilingual Programs

- 1 Multilingual Teacher at WHS
- 1 Assistant Director



Multilingual Student Increased Enrollment

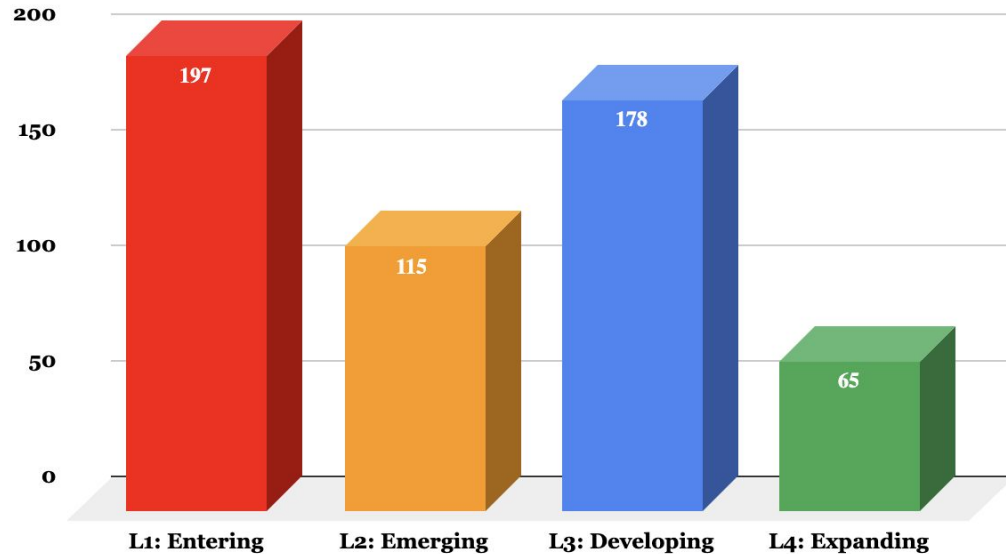
October 1 Counts for Identified MLs



- 24% of Total Population (568 Students)
- +40 since Oct 1
- Steady enrollment
- State Average 5%
- Multi-year Plan

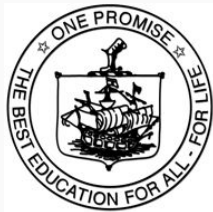


Multilingual Student Complex Programming



*1/8/25 data

- Sheltered classes
- Co-Taught
- Multiple supports
- 34 students exited
- 76% improved proficiency



Multilingual Program Staffing

| ML Numbers & K-12 Staffing | 2017-2018 | 2024-2025 |
|---------------------------------------|-----------|-----------|
| Number of Identified MLs | 249 | 567 |
| Number of ML Teachers | 11 | 20 |
| Number of ML Ed Techs | 5 | 6 |
| Number of Executive Admin. Assistants | 0 | 0.5 |
| Number of ML Administrators | 1 | 1 |



Multilingual Program Requirements

- LAU v. Nichols-1974
 - Westbrook School Department LAU Plan (revised 2019, latest revision 2025)
- Maine Civil Right Act (MCRA)-1989
- Civil Rights Act-1964
- Equal Education Opportunities Act-1974
- Plyler v. Doe -1982



Area Multilingual Program Leadership

- Lewiston: 129 students per admin staff
- South Portland: 104 students per admin staff
- Westbrook: 378 students per admin staff
 - With new Assistant Dir., 232 students per admin staff



ADDITIONAL STAFF - Finance Department

- 1 Payroll / Human Resources Clerk

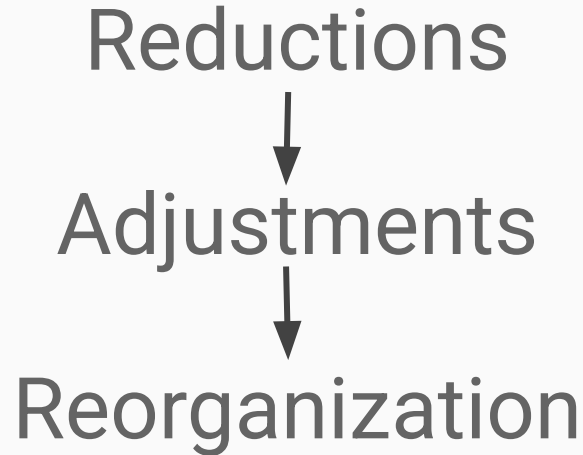


Personnel Facts

- 514 Employees
- Employee Stipends, Subs, Coaches, Contracted Service providers
- Typical bi-weekly payroll of \$1,403,355
- Benefits, including MainePERS and Maine Paid Leave



Efforts in Efficiency and Budget Reduction



Eliminating Unfilled Positions

- 4 Ed Tech IIIs
- 1 Van Driver
- 1 Part Time Custodian
- 1 Canal School Teacher
- 1 Science Teacher at WHS
- .5 CDL Teacher at WRVC



Requests Removed

Not moving forward with requests for new staff:

- 1 WHS English Teacher
- 1 Congin Grade 1 Teacher
- 1 WMS Restorative Learning Teacher

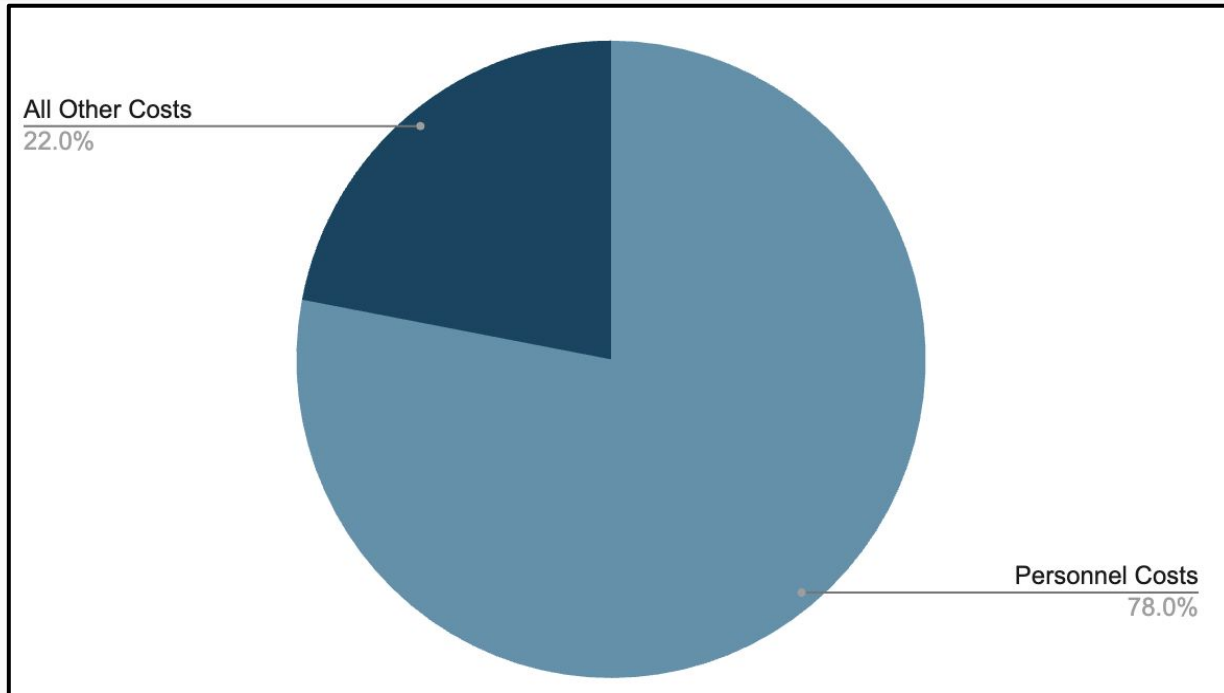


Reorganizing Staff Assignments

- 2 Alternative Learning teachers (open) to 2 Intervention teachers at WMS
- 2 Elementary teachers to different grade levels based on enrollments
- 1 Special Ed teacher from Canal to Functional Academics teacher at Congin
- 2 Ed Tech IIIs to Special Education



Personnel vs Non Personnel Costs



Non Personnel Adjustments/Reductions

- Reduced Discretionary Spending by 15%
- Reduced Book Purchases by 15%
- Reduced Field Trips
- Eliminated local funds for Professional Development-rely on grant funds
- Reduced contingency
- Reduced Substitute Funds
- Lease Purchase rather than purchase two buses
- Applied \$700,000 in carry forward from FY24



Maintained Priorities

- Core and intervention instructional programming
- Staff, particularly for most vulnerable students
- Technology hardware and software
- Music, art, athletics, extracurricular activities, field trips, but with reductions
- Capital improvement planning



Breakdown of Costs

Changes in the FY26 Budget

At \$53,350,529
5.66%



All Reductions

| | | | |
|---|-----------|-------------------|--------------|
| Leadership Budget Submission 1/6 | \$ | 55,610,180 | 10.14% |
| Cost Center Leadership Reductions | -\$ | 1,609,266 | |
| Budget Presented 3/4 | \$ | 54,000,914 | 6.96% |
| Review Meetings Reductions 3/28,19,20 | -\$ | 35,410 | |
| Leadership Team Meeting Reductions 3/26 | -\$ | 317,515 | |
| Leadership Team Meeting Reductions 4/2 | -\$ | 232,575 | |
| Budget Adopted 4/2 | \$ | 53,415,414 | 5.79% |
| Health Insurance Reduction | -\$ | 64,885 | |
| Revised Adopted Budget 4/9 | \$ | 53,350,529 | 5.66% |



FINAL BUDGET

\$53,351,448

5.66%



Adult Education

\$621,956



Program Development: Adult Education

- Workforce - Sewing, Business, CNA, Language Devel.
- High School Completion
- English Language
- Enrichment



Program Development: Adult Education

- Increased programming = Increased revenue (subsidy and tuition)
- Collaboration with area businesses, community college system, high school, general assistance, other adult education programs
- Student assessment and recordkeeping
- Student Advising



Total General Fund + Adult Education

\$53,972,485



State Subsidy

\$ 20,398,173.80

increase of
\$818,389



Grant Funding

| | |
|---------------------------|-------------|
| \$ 2,659,753 | annual |
| \$ 228,598 | special |
| \$ 2,888,352 total | FY25 |



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