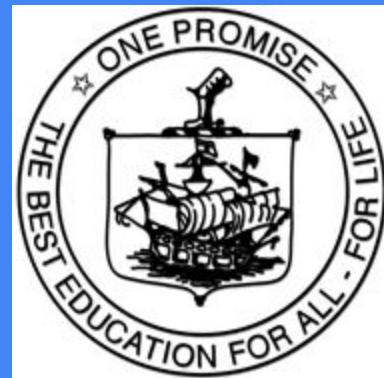


# FY 26 School Department Budget

Adopted by School Committee, April 9 2025



A large group of graduates in caps and gowns are gathered in a dark auditorium, celebrating their graduation. They are all looking upwards and have their caps in the air, some with their hands. The scene is filled with many caps flying through the air, illuminated by stage lights.

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)

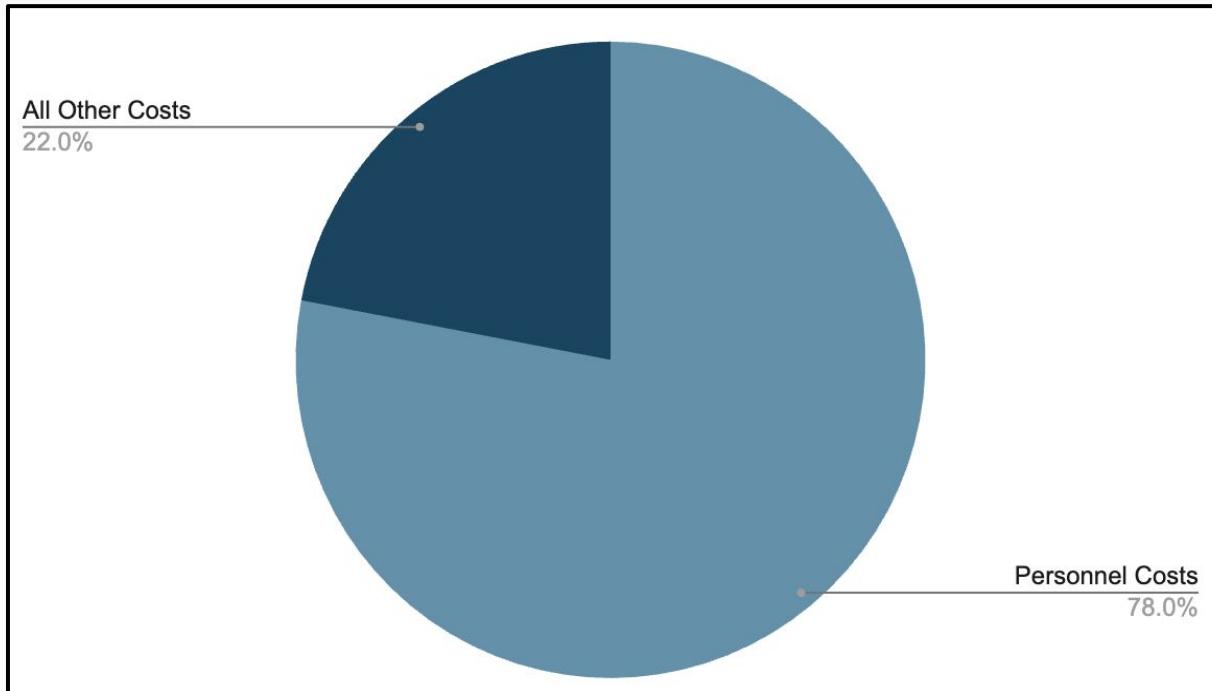


# This budget is about *preservation*.

- 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**

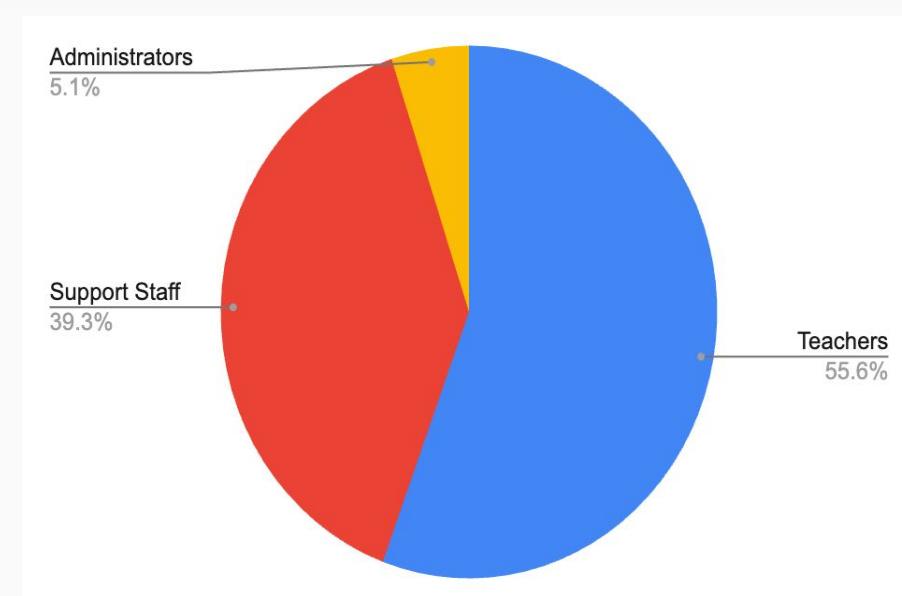
286 Teachers

202 Support Staff

26 Administrators

**Total Personnel Costs**

**\$42,072,897.72**



# ADDITIONAL STAFF - Special Education

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

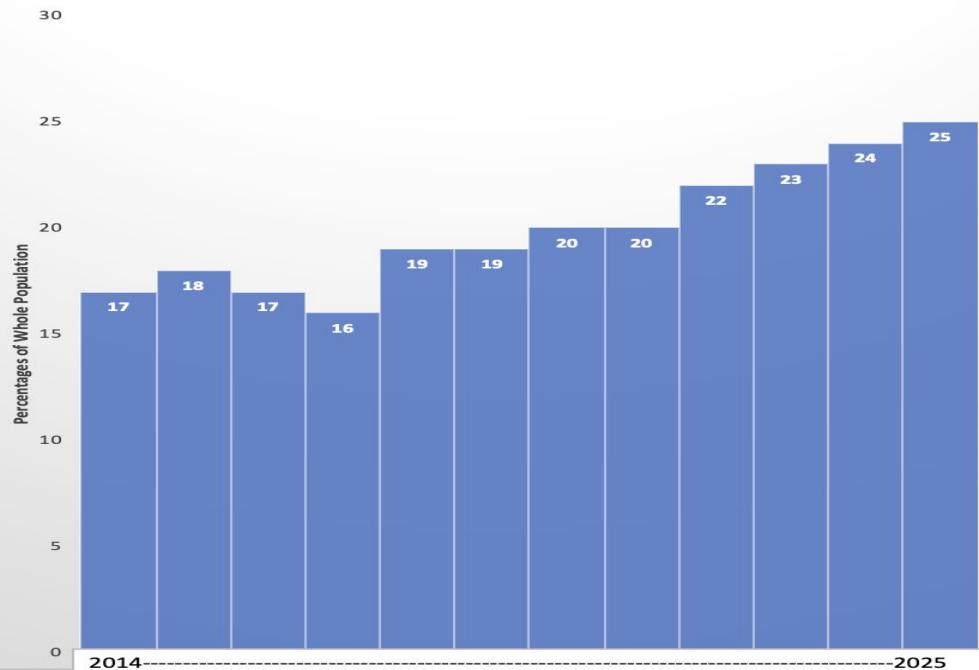


# Special Education Increased Enrollment

- 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%

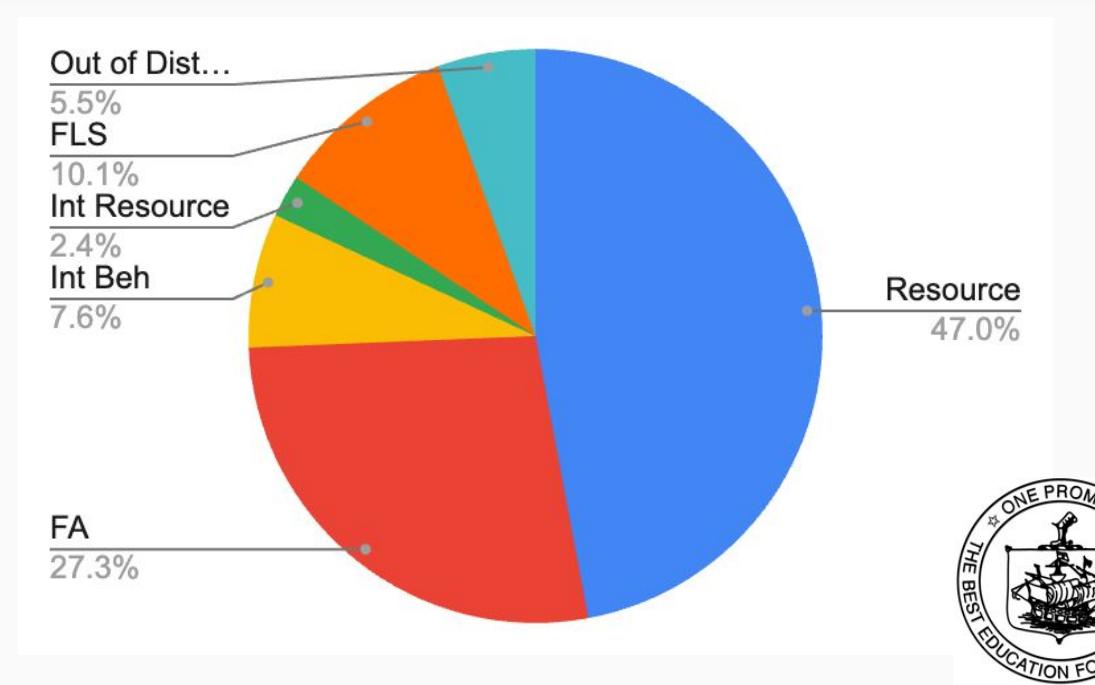
Functional Life Skills: 10.1%

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



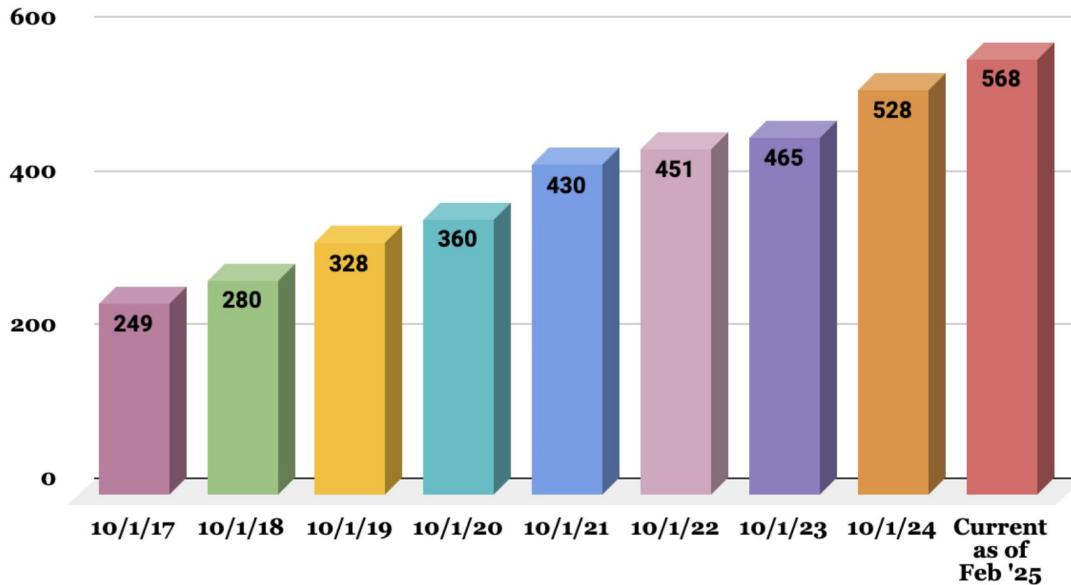
# ADDITIONAL STAFF - Multilingual Programs

- 1 Multilingual Teacher at WHS
- 1 Assistant Director



# Multilingual Student Increased Enrollment

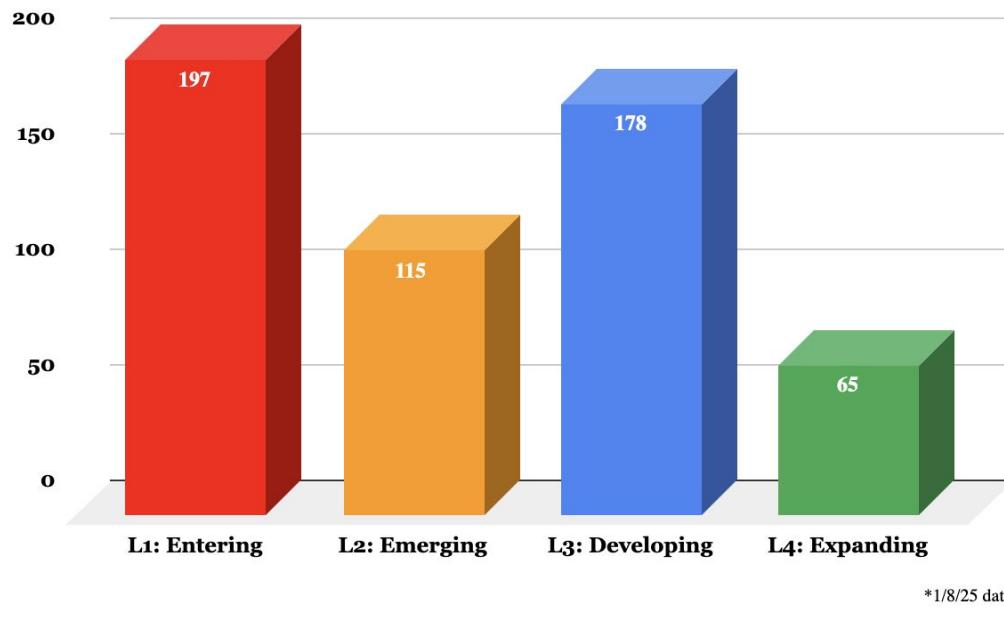
October 1 Counts for Identified MLs



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



# Multilingual Student Complex Programming



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



# Multilingual Program Staffing

| <b>ML Numbers &amp; K-12 Staffing</b> | <b>2017-2018</b> | <b>2024-2025</b> |
|---------------------------------------|------------------|------------------|
| 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
- Pyler 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

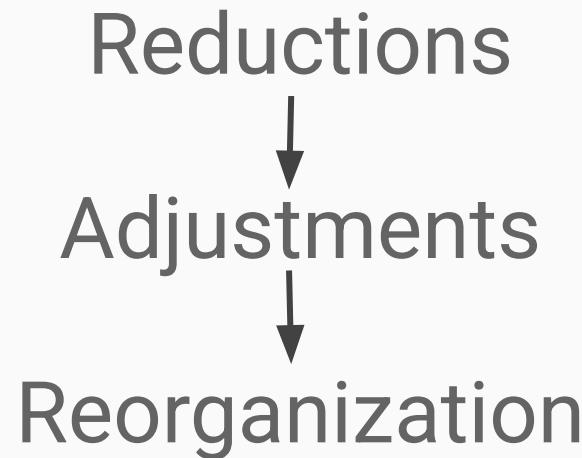


# Personnel Facts

- 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

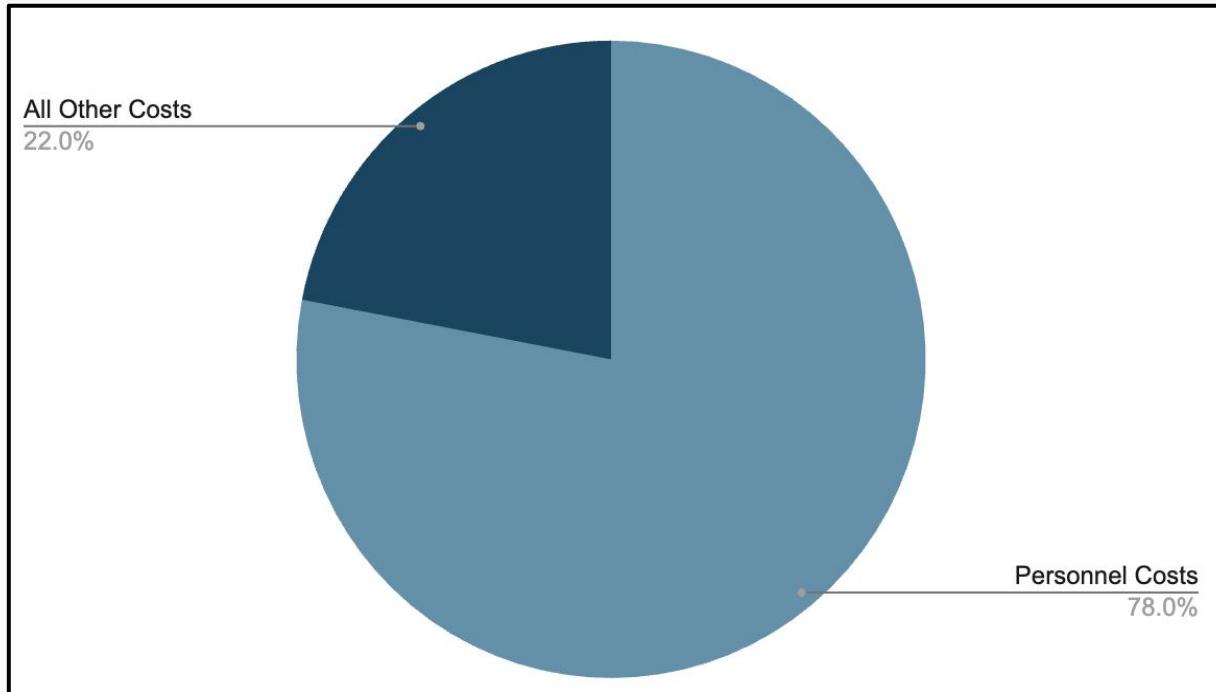


# Reorganizing Staff Assignments

- 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 IIs 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

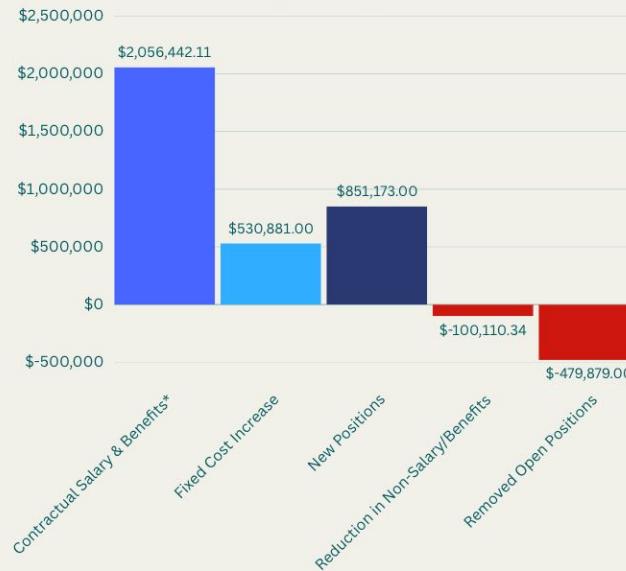
## Changes in the FY26 Budget

At \$53,350,529

5.66%

● Contractual Salary & Benefits\*    ● Fixed Cost Increase  
● New Positions    ● Reduction in Non-Salary/Benefits

● Removed Open Positions



# 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            |              |
| <b>Revised Adopted Budget 4/9</b>       | <b>\$</b> | <b>53,350,529</b> | <b>5.66%</b> |



# 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**



A large group of graduates in caps and gowns are gathered in a dark auditorium, celebrating their graduation. They are all looking upwards and have their caps in the air, some with their hands. The scene is filled with many caps flying through the air, illuminated by stage lights.

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