

Wellesley Public Schools

FY 2026 Budget

ANNUAL TOWN MEETING PRESENTATION

APRIL 1, 2025

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FY26 BUDGET PRESENTATION OVERVIEW

- District Highlights
- Budget Context
- Budget Guidelines/Summary
- Budget Drivers
- Budget Request/Summary of Recommendations
- Federal Funds
- Cash Capital
- Questions



FY'26 Budget Proposal

DISTRICT HIGHLIGHTS



New Hunnewell Opened February 2024

Wellesley Public Schools

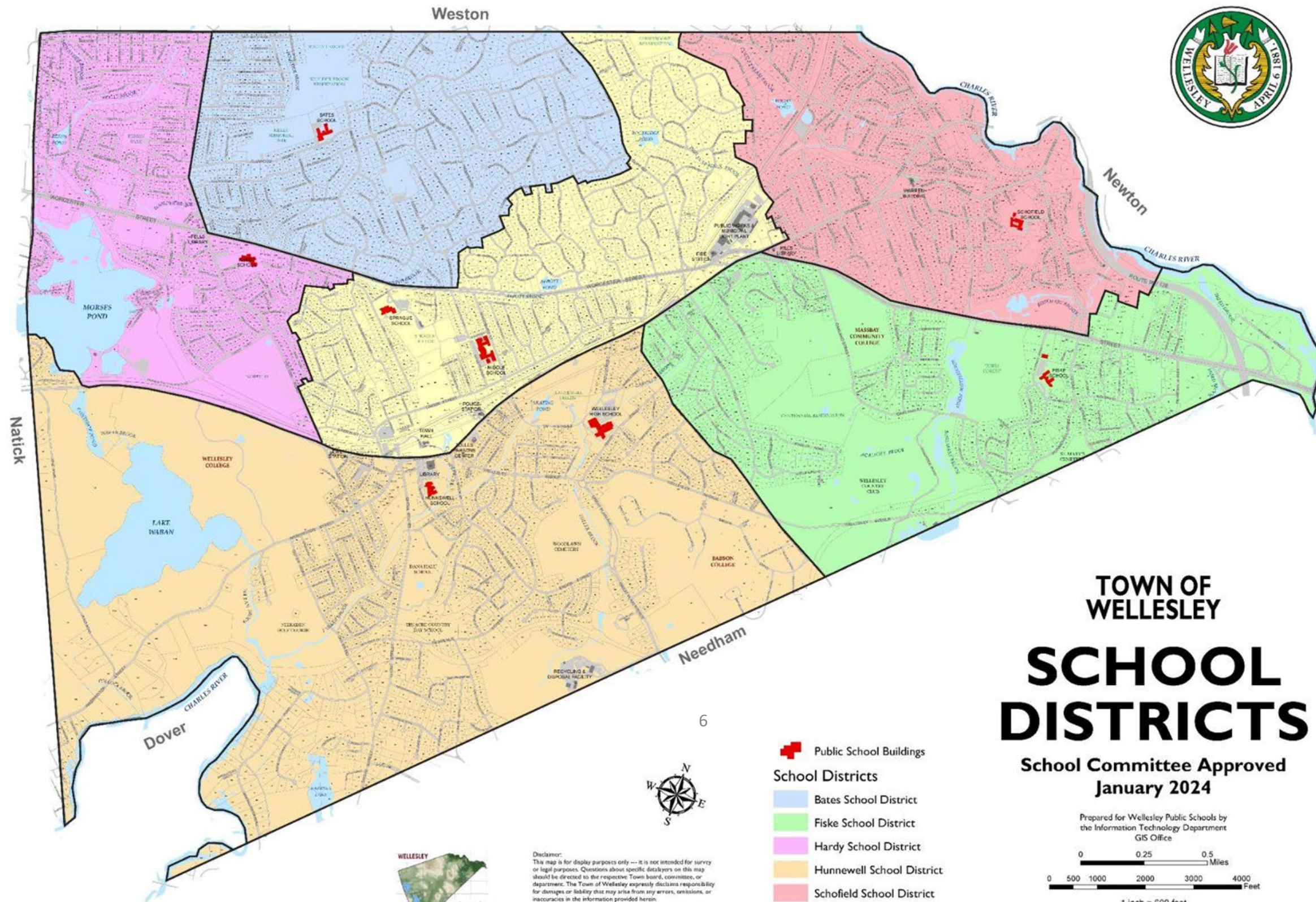




New Hardy Opened August 2024

Wellesley Public Schools





Redistricting Map Effective August 2024



DISTRICT HIGHLIGHTS



Wellesley High School debuted sporting events “**Under the Lights**” after permanent lighting on Hunnewell Field was installed in Summer 2024



DISTRICT HIGHLIGHTS



Fiske School was named by the U.S. Department of Education as one of 356 **2024 National Blue Ribbon Schools**



DISTRICT HIGHLIGHTS



FY'26 Budget Proposal

BUDGET CONTEXT

BUDGET CONTEXT

- WPS Strategic Plan (2023-2028) Priorities

1.

**Ensuring High
Expectations
Teaching and
Learning for
All Students**

2.

**Supporting and
Strengthening
Our Workforce/
High Quality
Professional
Learning**

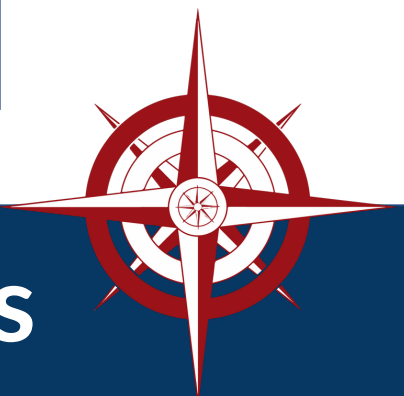
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3.

**Building
Community
Partnerships
and
Enhancing
Engagement**

4.

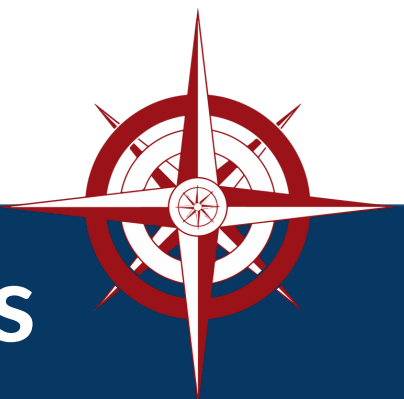
**Improving
Facilities
and
Optimizing
Resources**



BUDGET CONTEXT

- Calibrating Staffing & Student Enrollment/Needs
- Collective Bargaining Contracts in Effect Until June 30, 2026
- Town Fiscal Landscape

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FY'26 Budget Proposal

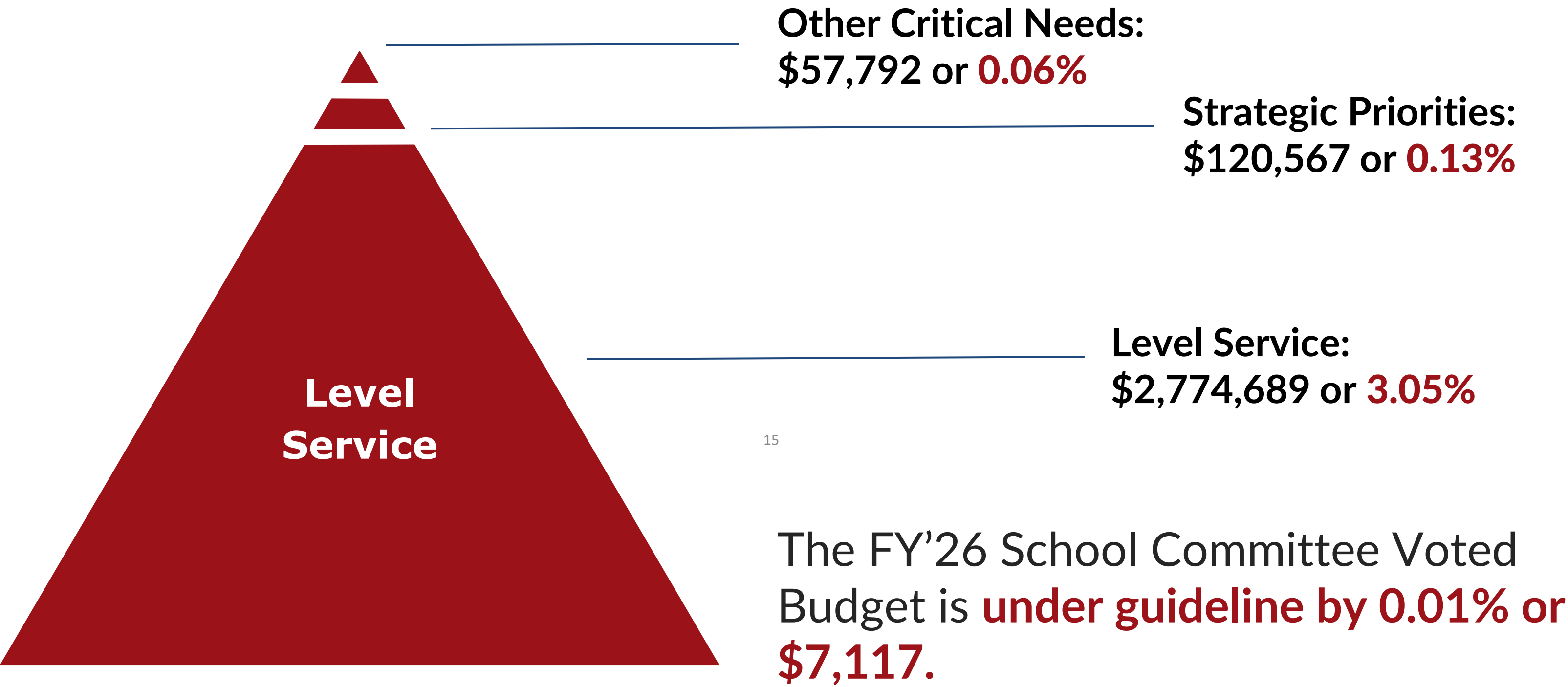
BUDGET GUIDELINES

FY'26 BUDGET GUIDELINE

Budget Guideline	
FY'25 Annual Town Meeting Appropriation	\$91,081,979
Select Board and School Committee (3.25%)	\$2,960,164
<div>14</div> Total at Guideline	\$94,042,143



BUDGET ARCHITECTURE

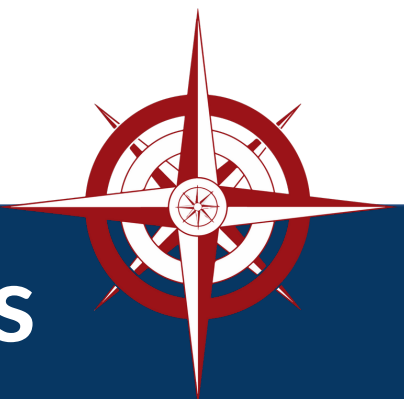


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FY'26 BUDGET REQUEST

Category	Salary	Expenses	Total	% Change	% Change Cum.
Adjusted FY'25 Budget	\$79,638,575	\$11,443,403	\$91,081,978		
Level Service	\$2,079,193	\$695,496	\$2,774,689	3.05%	3.05%
Strategic Priorities	\$120,567	\$0	\$120,567	0.13%	3.18%
Other Critical Needs	\$51,092	\$6,700	\$57,792	0.06%	3.24%
Total Recommended FY'26 Budget	\$81,889,427	¹⁶ \$12,145,599	\$94,035,026	3.24%	



BUDGET ARCHITECTURE - DETAILED

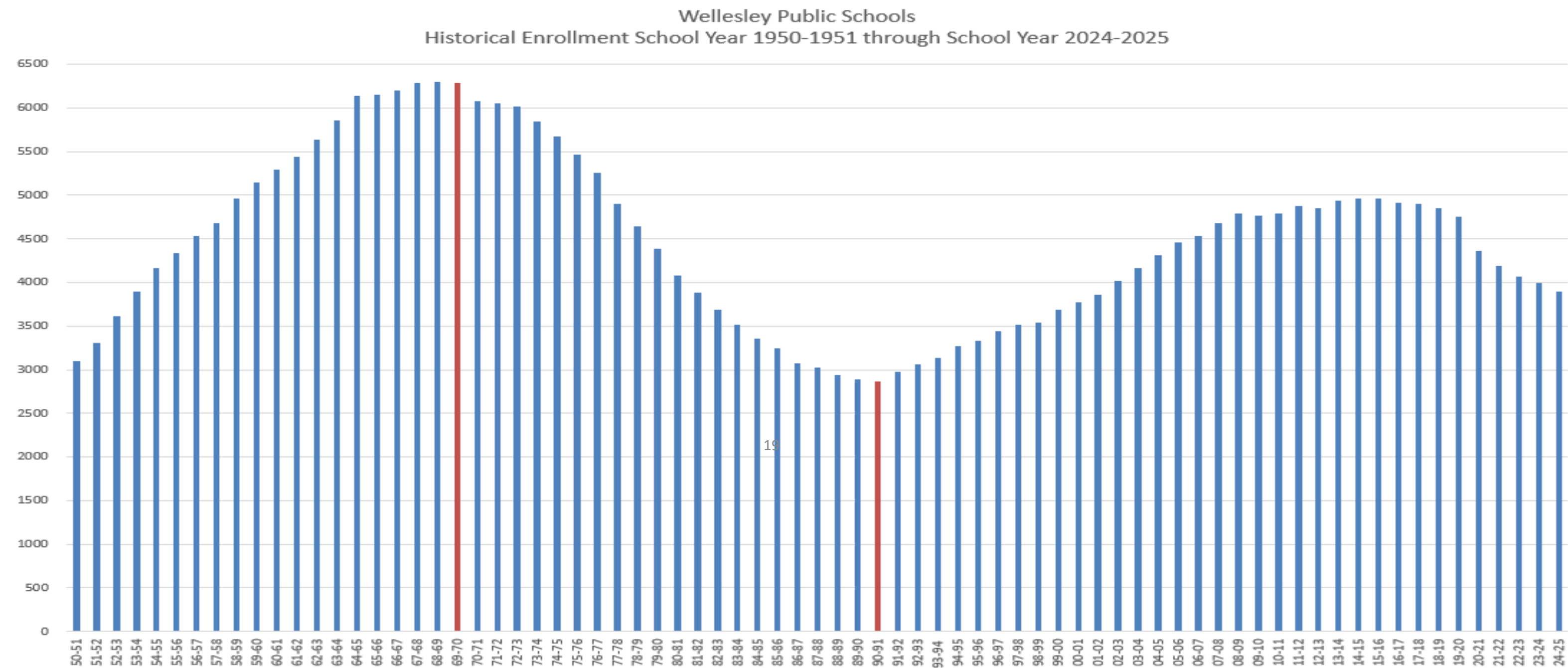
FY'26 Build Up	Salary	Expenses	Total \$	Total FTE	Percent Change
FY'25 ATM Budget	\$79,638,575	\$11,443,403	\$91,081,978	805.57	
Level Service	\$2,079,193	\$695,496	\$2,774,689	(19.86)	3.05%
Base Salary	\$3,285,344	\$0	\$3,285,344	0.00	3.61%
Transportation	\$0	\$19,198	\$19,198	0.00	0.02%
Out-of-District Placements	\$0	\$753,577	\$753,577	0.00	0.83%
FY'25 Unfilled Positions	(\$440,442)	\$0	(\$440,442)	(10.75)	(0.48%)
Enrollment Calibration	(\$668,998)	\$0	(\$668,998)	(8.10)	(0.73%)
All Other Level Service	(\$96,712)	(\$77,279)	(\$173,991)	(1.01)	(0.19%)
Strategic Priorities	\$120,567	\$0	\$120,567	0.00	0.13%
Other Critical Needs	\$51,092	\$6,700	\$57,792	0.90	0.06%
FY'26 Voted Budget	\$81,889,427	\$12,145,599	\$94,035,026	(18.96)	3.24%



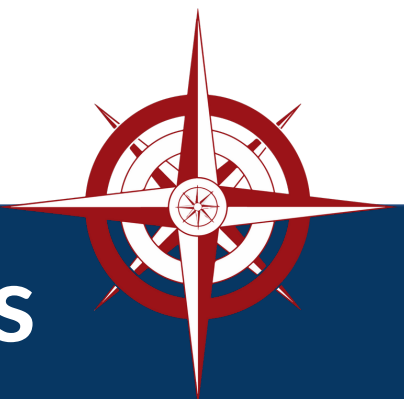
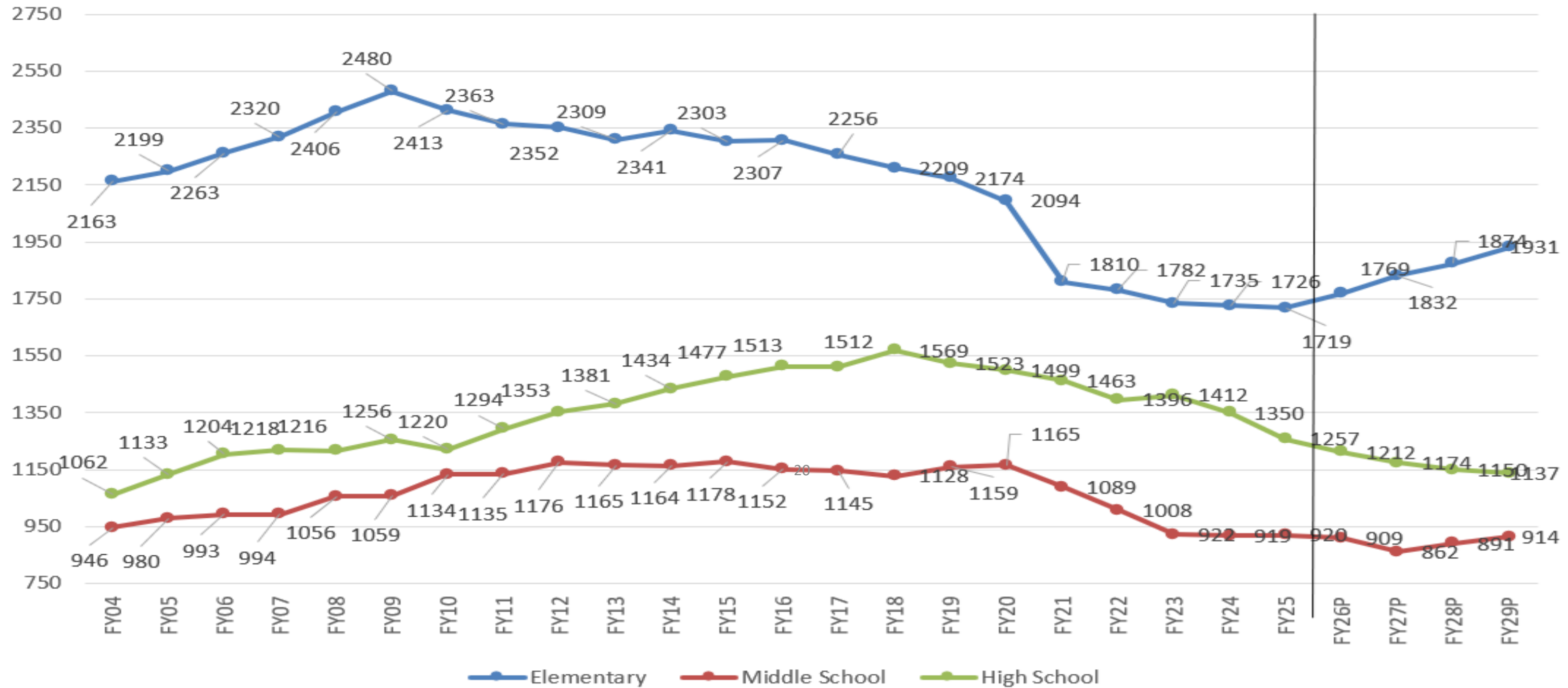
FY'26 Budget Proposal

**BUDGET
DRIVER:
ENROLLMENT**

BUDGET DRIVERS - ENROLLMENT



BUDGET DRIVERS - ENROLLMENT



BUDGET DRIVERS - ENROLLMENT

Level	FY'25 Oct. 1 Actual	FY'26 Projected	Variance
K - 5	1,719	1,766	+47
6 - 8	920	909	-11
9 - 12	1,257	1,212	-45
Total	3,896	3,888	-8

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Elementary enrollment, in decline for more than a decade, has stabilized. The district is forecasting that elementary enrollment will begin increasing each year over the next four years. No reductions in elementary sections are forecasted for FY'26.

The middle and high schools are slated to see enrollment declines until larger cohorts of elementary students progress through K-5 and begin arriving at the secondary level. This budget includes staff reductions at WMS and WHS calibrated to those student enrollment adjustments.



BUDGET DRIVERS - ELEMENTARY HISTORICAL

School Year	Sections	Change from Previous Year	Cumulative Change
SY'16-17	110	-3	-3
SY'17-18	109	-1	-4
SY'18-19	107	-2	-6
SY'19-20	107	0	-6
SY'20-21	103	-4	-10
SY'21-22	101	-2	-12
SY'22-23	96	-5	-17
SY'23-24	94	-2	-19
SY'24-25	93	-1	-20
SY'25-26 Proj.	93	0	-20



BUDGET DRIVERS - ENROLLMENT IMPACTS

Grade Level	FY'26 FTE Impact	FY'26 Salary Cost/(Savings)
K-5	0.00 FTE	\$0
6-8	(3.00 FTE)	(\$254,982)
9-12	(3.80 FTE)	(\$301,213)
K-12 Total	(6.80 FTE)	(\$556,195)



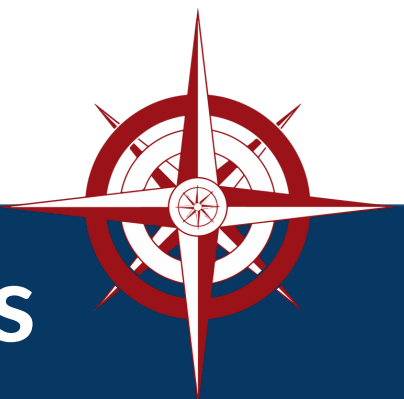
FY'26 Budget Proposal

**BUDGET
DRIVER:
COMPENSATION**

BUDGET DRIVERS: COMPENSATION

Salary Changes including Collective Bargaining

- FY'26 Base salary increase of **\$3,285,344** or **3.61%** over FY'25
 - Inclusive of **COLA of 3.00%**, **step advancements**, expected return from **leave of absences**, **turnover savings** (\$700K); and **salary reserve** for Unit E and non-union staff
- Other Level Service Changes
 - **Enrollment calibration** (Reduction of \$668,998 and 8.10 FTEs)
 - FY'25 unfilled positions (Reduction of \$440,442 and 10.75 FTEs)



COLLECTIVE BARGAINING (FY'23 - FY'26)

	Unit A	Unit B	Unit C	Unit D	Unit E
FY'23 COLA	2.75%	2.75%	5.25%	4.00%	
FY'24 COLA	2.50%	2.50%	4.00%	4.00%	
FY'25 COLA	2.75%	2.75%	2.75%	2.75%	TBD
FY'26 COLA	3.00%	3.00%	3.00%	²⁶ 3.00%	TBD
Cumulative Change	11.00%	11.00%	15.00%	13.75%	TBD

Unit A: Teachers and Nurses

Unit B: Directors, Department Heads, Athletic Director

Unit C: Instructional Support Professionals

Unit D: Administrative Support Professionals

Unit E: Technology Support Professionals

COLA: Cost of Living Adjustment

FY'26 Budget Proposal

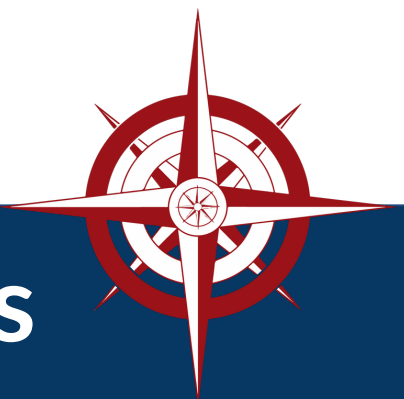
**BUDGET
DRIVER:
SPECIAL
EDUCATION**

BUDGET DRIVERS: IN-DISTRICT SPECIAL ED.

PROGRAMS

In-District Programs

- Language Based Programs (Schofield, WMS, WHS)
 - Integrated Specialized Services (ISS) (Sprague, WMS)
 - Therapeutic Learning Center (TLC) (Hunnewell, MMS, WHS)
 - Skills Program (Hardy, WMS, WHS)
 - Gateways (WHS)
 - Cornerstones (WHS)
 - Launch (18-22 Year Olds)
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- Results in a cost avoidance of \$16.6M in FY'25
 - Accepting students from neighboring communities who lack these high-quality, cost-effective programs results in a revenue source of \$150K in FY'26



BUDGET DRIVERS: SPECIAL EDUCATION

Out-of-district placement numbers across the various placement types:

Placement Type	SY '22-23 Actual	SY '23-24 Actual	SY '24-25 Budgeted	SY '25-26 Budgeted
Collaborative	12	8	6	7
Private	36	48	37	37
Residential	9	7	5	7
Out-of-State	4	²⁹ 2	2	3
Total:	61	65	50	54



FY'26 OUT-OF-DISTRICT RATE INCREASES

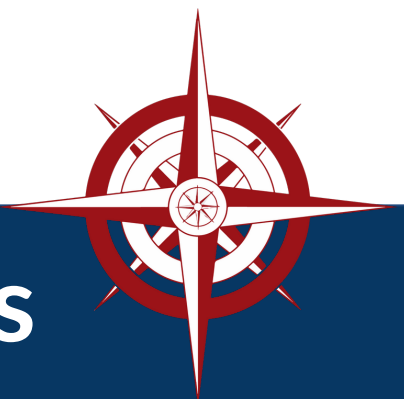
Historical Rate Increases

FY'14	1.80%	FY'21	2.72%
FY'15	1.53%	FY'22	2.26%
FY'16	1.40%	FY'23	2.54%
FY'17	1.83%	FY'24	14.00%
FY'18	1.15%	FY'25	4.69%
FY'19	2.33%	FY'26	3.67%
FY'20	1.63%		

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The Operational Services Division (OSD) sets the tuition prices for M.G.L. approved private special education programs for purchase by cities and towns.

The OSD is required by M.G.L. Chapter 7, Section 22N, to submit an “estimated rate change social service programs” to Superintendents by October 1st of each year.

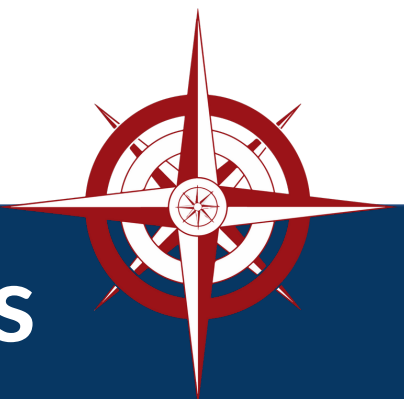


FY'26 Budget Proposal

**BUDGET
DRIVER:
MANDATES/FEES/
OFFSETS**

BUDGET DRIVERS: MANDATES & FIXED COSTS

Mandated & Fixed Costs	Increase / (Decrease)
Enrollment Calibration (K-12 Impacts)	(\$668,998)
FY'25 Unfilled Positions - Closed	(\$440,442)
Multilingual Language Education	\$62,986
Special Education Transportation (Year 5 of a 5-Year Contract)	\$3,091
Special Education Out-of-District Costs <small>32</small>	\$762,419
In-District and METCO Transportation (Year 4 of 5-Year Contract)	\$124,525
Total:	(\$156,419)



PROPOSED FEE CHANGE

Increase the Child Lab Tuition by \$150 to \$6,750 annually.

- a. The FY'26 Budget includes a proposed tuition rate increase of \$150 per child raising tuition from \$6,600 per year to \$6,750 per year. The tuition rate increase will cover contractual salary increases and related program expenses. This increase will raise the daily rate (at an expected 161-day year) to \$41.93 per child, far less than other childcare programs.*

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The district was unable to make further reductions in FY'2026 to the transportation fee. The school year 2025-2026 fee will remain at \$300/rider with a family cap of \$700.



FY'26 Budget Proposal

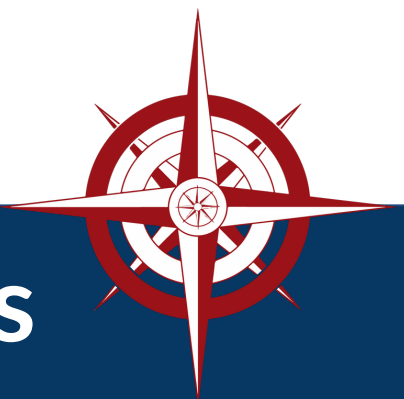
SUMMARY BY LEVEL

FY'26 BUDGET: WHAT CHANGED?

Preschool at Wellesley Schools (P.A.W.S.)

- Increase Instructional Support Professionals: Teaching Assistant (+1.00 FTE), Paraprofessionals (+2.00 FTE)
- Repurpose contracted music services with a Music Teacher (+0.20)
- Reductions:
 - Speech and Language Pathologist (-0.20 FTE)

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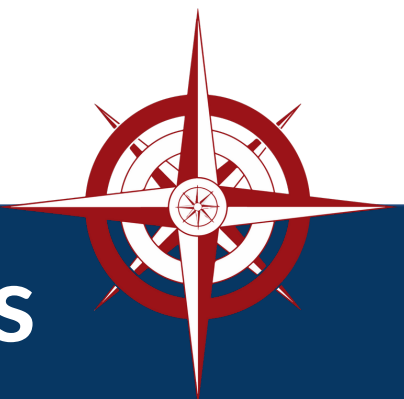


FY'26 BUDGET: WHAT CHANGED?

Elementary

- Maintain 93 sections (Enrollment)
- Consolidate Professional Development Funds
- Repurpose Reading Intervention Paraprofessionals (-3.00 FTE) with Literacy Specialists (+3.00 FTE)
- Increase Librarian (Enrollment) (+0.20 FTE)

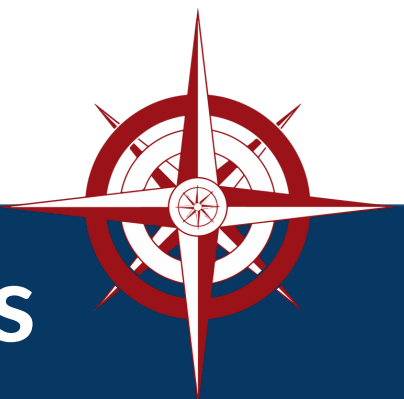
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FY'26 BUDGET: WHAT CHANGED?

Elementary

- Reductions (Enrollment)
 - Instructional Support Professionals: Behavioral Technician (-1.00 FTE), Teaching Assistants (-2.00 FTE)
 - School Psychologist (-0.30 FTE)
 - Crisis Interventionist (Unfilled) (-0.75 FTE)
 - Language Based Teacher (Enrollment) (-0.50 FTE)
 - Math Specialist (-1.00 FTE)



FY'26 BUDGET: WHAT CHANGED?

Middle School

- Consolidation of Professional Development Funds
- Increase Behavioral Technician (+1.00 FTE)
- Reductions (Enrollment)
 - Half team (-2.00 FTE)
 - Health and Fitness (-0.20 FTE)
 - Industrial Technology (-0.20 FTE)
 - Mathematics (-0.20 FTE)
 - School Counselor (-0.50 FTE)

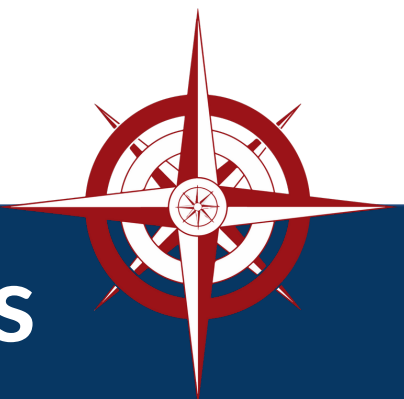


FY'26 BUDGET: WHAT CHANGED?

Middle School

- Reductions (Enrollment - cont'd)
 - Visual Arts (-0.30 FTE)
 - World Language (-0.10 FTE)
 - Instructional Support Professionals: Teaching Assistants (-3.00 FTE - Unfilled)
 - Athletics: Locker Room Supervision (Unfilled)
 - Visual Arts/Student Activities Fund Balance Closeout (FY'24 and FY'25)

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FY'26 BUDGET: WHAT CHANGED?

High School

- Increase Family and Consumer Science (+0.40 FTE)
- Increase Library Instructional Assistant (+0.50 FTE)
- Increase Multilingual Language Learner (+0.30 FTE)
- Consolidation of Professional Development Funds

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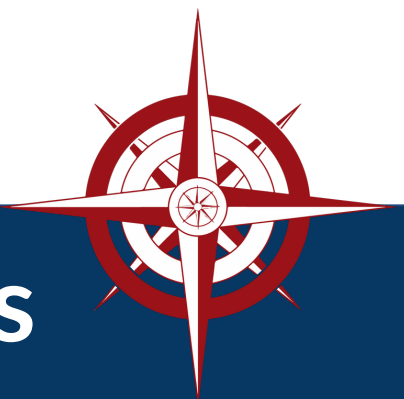


FY'26 BUDGET: WHAT CHANGED?

High School - Reductions (Enrollment)

- English Language Arts (-1.00 FTE)
- Mathematics (-0.20 FTE)
- Mathematics Paraprofessional (-0.50 FTE)
- Performing Arts (-0.60 FTE)
- Science (-0.50 FTE)
- Social Studies (-0.40 FTE)
- Visual Arts (-0.20 FTE)
- World Language (-0.40 FTE)
- School Psychologist (-0.20 FTE)
- Athletics: Locker Room Supervision (Unfilled)
- Instructional Support Professionals: Behavioral Technician (-3.00 FTE), Teaching Assistants (-3.00 FTE)
- Visual Arts and Student Activities FY'24 and FY'25 Fund Balance Closeout

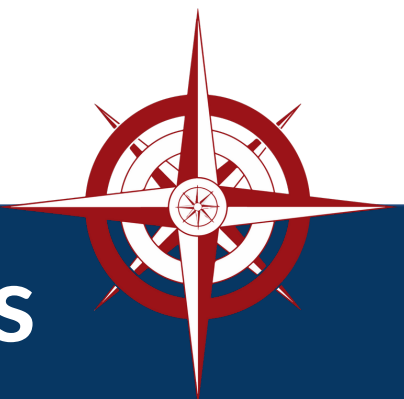
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FY'26 BUDGET: WHAT CHANGED?

District-Wide

- Increase Multilingual Language Teaching Assistant (+1.00 FTE)
- Move School Resource Nurse to General Fund (+0.29 FTE) and maintain 0.60 FTE
- Contractual Transportation Costs (+\$19K)
- Out-of-District Placements (3.67% Inflation Figure)
- Consolidated Professional Development Funds District Wide into Teaching and Learning or Student Services
- Repurpose District Wide BCBA (-1.00 FTE) to OOD Team Chair (+0.80 FTE) / BCBA (+0.20 FTE)



FY'26 BUDGET: WHAT CHANGED?

District-Wide - Reductions

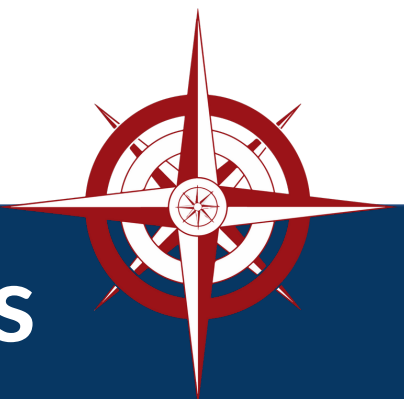
- District Wide School Psychologist (-1.00 FTE)
- District Wide School Adjustment Counselor (-1.00 FTE)
- Van Drivers (Unfilled) (-4.00 FTE)

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FY'26 BUDGET: FTE/HEADCOUNT

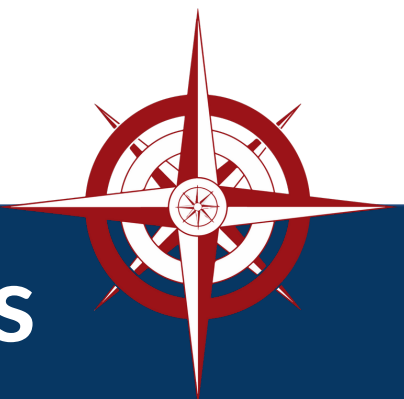
<i>FY'25 Adjusted Budget</i>	<i>805.57 FTE</i>	<i>873.00 Headcount</i>
Enrollment Calibration	(8.10)	(3.00)
FY'25 Unfilled Positions	(10.75)	(11.00)
Level Service	(1.01)	0.00
Strategic Priorities	0.00	0.00
Other Critical Needs ⁴⁴	0.90	0.00
General Fund Total	786.61	859.00
Variance (FY'26 Voted - FY'25 Adjusted Bud.)	(18.96)	(14.00)



FY'26 BUDGET: FTE/HEADCOUNT

<i>FY'25 Other Fund Baseline</i>	<i>40.68 FTE</i>	<i>42.00 Headcount</i>
State Grants	(0.29)	0.00
Federal Grants	0.00	0.00
Revolving Funds	0.00	0.00
Other Fund Total	40.39	42.00
Variance (FY'26 Voted - FY'25 Adjusted Bud.)	(0.29)	0.00

<i>FY'25 All Funds Variance</i>	<i>846.25 FTE⁴⁵</i>	<i>915.00 Headcount</i>
General Fund	(18.96)	(14.00)
External Funds	(0.29)	0.00
Total (FY'26 Voted - FY'25 Adjusted Bud.)	(19.25)	(14.00)



SUMMARY: FY'26 BUDGET PROPOSAL

Budget Architecture	\$ Amount	% Amount	Amount Below Guideline
Level Service	\$2,774,688	3.05%	(\$185,476) or 0.20%
Strategic Plan	\$120,567	0.13%	(\$64,909) or 0.07%
Other Critical Needs	\$57,792	0.06%	(\$7,117) or 0.01%
FY'26 Budget Increase	\$2,953,047	3.24%	(\$7,117) or 0.01%



FY'26 Budget Proposal

FEDERAL FUNDS

FY'25 FEDERAL FUNDING

Federal Funding Source	FY'25 Amount
National School Lunch Program Reimbursements*	\$369,818
Medicaid Reimbursements*	\$138,952
Early Childhood Education	\$33,470
Special Education (IDEA)	\$1,204,636
Title I	\$104,372
Title II	\$51,144
⁴⁸ Title III	\$18,856
Title IV	\$10,000
IEP Program Improvement	\$20,000
Total FY'25 Federal Funding*: \$1,951,248	

**Projected amount for FY'25. Actuals will be available after the close of the fiscal year.*

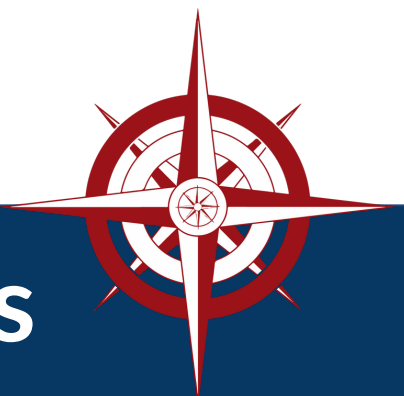


FY'26 Budget Proposal

CASH CAPITAL

HISTORICAL CASH CAPITAL

Furniture/Fixture/Equipment	FY'22 Budget	FY'23 Budget	FY'24 Budget	FY'25 Budget	FY'26 Requested	FY'26 Variance
583010: Furniture	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
583090: Other Equipment	\$ 52,693	\$ -	\$ -	\$ -	\$ -	\$ -
583110: Furniture Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FF&E Cash Capital Sub-Total:	\$ 52,693	\$ -	\$ -	\$ -	\$ -	\$ -
Technology	FY'22 Budget	FY'23 Budget	FY'24 Budget	FY'25 Budget	FY'26 Requested	FY'26 Variance
583030: Technology Equipment	\$ 23,000	\$ 37,500	\$ 81,846	\$ 81,846	\$ 81,846	\$ -
583130: Technology Equipment Replacement	\$ 733,546	\$ 1,010,497	\$ 1,152,019	\$ 1,207,994	\$ 1,210,135	\$ 2,141
583190: Other Equipment Replacement	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ -
Technology Cash Capital Sub-Total:	\$ 764,046	\$ 1,055,497	\$ 1,241,365	\$ 1,297,340	\$ 1,299,481	\$ 2,141
Total FF&E/Technology Cash Capital:	\$ 816,739	\$ 1,055,497	\$ 1,241,365	\$ 1,297,340	\$ 1,299,481	\$ 2,141
Integrated Pre-School Revolving Fund	\$ -	\$ 1,793	\$ -	\$ -	\$ -	\$ -
Building Rental Revolving Fund	\$ -	\$ 25,000	\$ 100,000	\$ 50,000	\$ 50,000	\$ -
Revolving Fund Sub-Total:	\$ -	\$ 26,793	\$ 100,000	\$ 50,000	\$ 50,000	\$ -
FY'26 Total FF&E/Technology:	\$ 816,739	\$ 1,082,290	\$ 1,341,365	\$ 1,347,340	\$ 1,349,481	\$ 2,141



FUTURE CASH CAPITAL PLANS

Org	Obj	Description	FY'25 Budget	FY'26 Requested	FY'27 Planned	FY'28 Planned	FY'29 Planned	FY'30 Planned
134-31-X06	583090	Other Equipment	\$ -	\$ -	\$ 33,304	\$ 109,801	\$ 14,500	\$ 14,500
134-31-X06	583110	Furniture Replacement	\$ -	\$ -	\$ 99,721	\$ 17,699	\$ 18,500	\$ 18,500
Furniture, Fixtures & Equipment Total:			\$ -	\$ -	\$ 133,025	\$ 127,500	\$ 33,000	\$ 33,000
134-33-901	583030	Technology Equip.	\$ 81,846	\$ 81,846	\$ 81,846	\$ 56,646	\$ 56,646	\$ 56,646
134-33-901	583130	Technology Equip. Repl.	\$ 1,207,994	\$ 1,210,135	\$ 1,158,967	\$ 1,087,874	\$ 1,097,618	\$ 1,094,383
134-33-901	583190	Other Equip. Repl.	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500
Technology:			\$ 1,297,340	\$ 1,299,481	\$ 1,248,313	\$ 1,152,020	\$ 1,161,764	\$ 1,158,529
Wellesley Public Schools Five-Year Capital Plan:			\$ 1,297,340	\$ 1,299,481	\$ 1,381,338	\$ 1,279,520	\$ 1,194,764	\$ 1,191,529

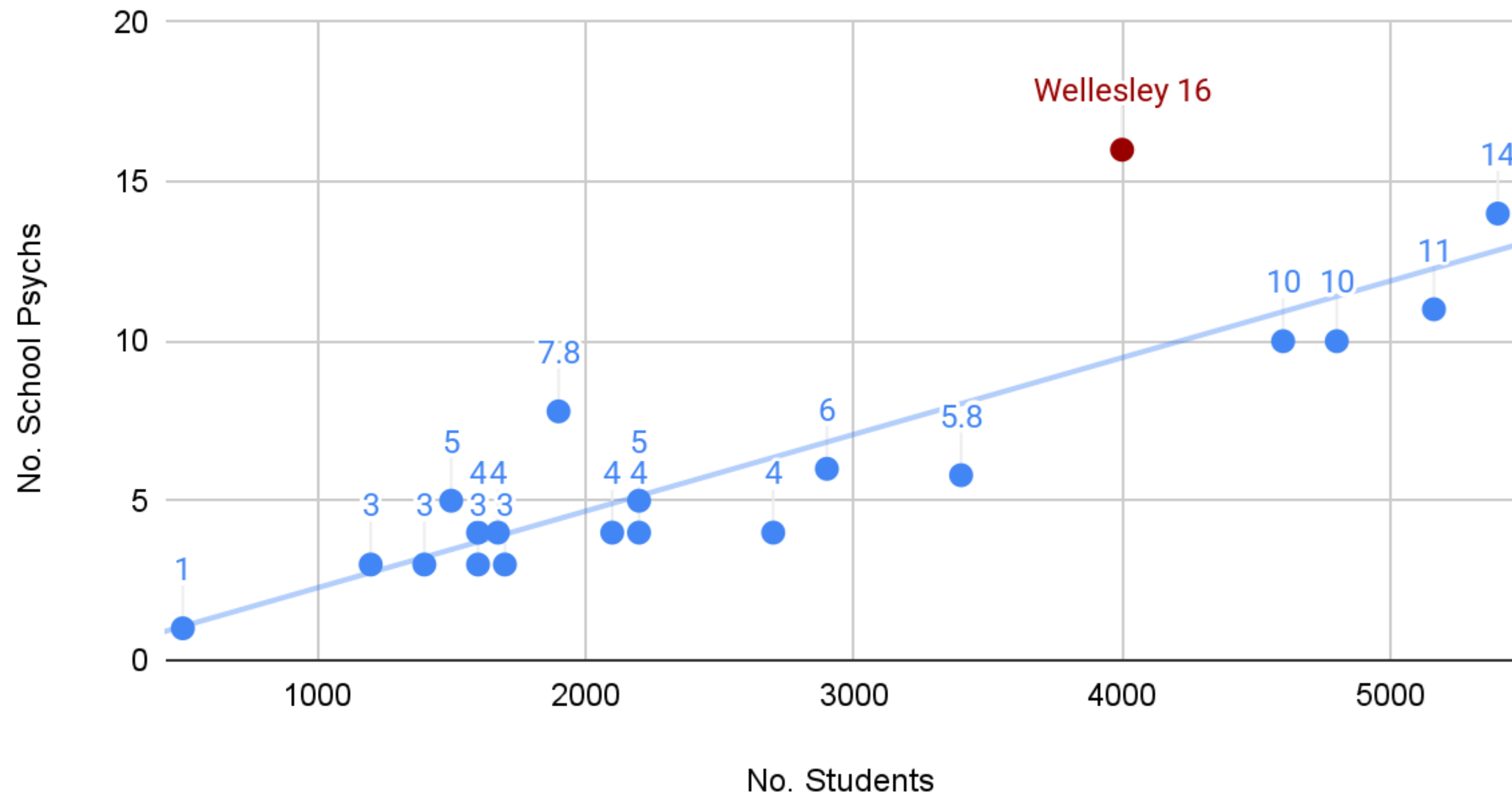


A faint, light gray compass rose is centered in the background. It features a circular face with degree markings and eight pointed directional markers. The word "QUESTIONS?" is superimposed over the center of the compass.

QUESTIONS?

Behavioral/Social/Mental Health Supports

No. School Psychs vs. No. Students



Direct Service Behavioral/Mental Health Personnel

	FTE-Actual	FTE-Proposed
Bates - 289	2.4	2.4
Fiske - 284	2.3	2.3
Hardy - 286	4.8	4.5
Hunnewell - 296	5	5
Schofield - 290	2.5	2.5
Sprague - 288	2.6	2.6
WMS - 925	15	14.5
WHS - 1255	20.5	20.3
PAWS - 106	3.3	3.3

Elementary: SEL in-class lessons

MS: 45 hours SEL support in Advisory

HS: 24 hours SEL Support in Advisory

WPS
SEL Supports

