

Final WPS FY25 Budget

Considerations post May 7th ballot question result

Approved FY25 Budget

- Article 4 with No-Override Budget of \$67,207,356 was approved with a \$378,000 amendment.
- FY25 Approved WPS General Operating Fund is \$67,585,356 which is a 2.57% increase over FY24 (\$65,889,564)
- This approved budget reflects the reduction of \$2,131,480 from Article 1 override needs request

Updated 2/26 Total FY25 FTE ADJUSTMENTS (from previous Budget presentation)

Override	Reduction	FTE-Count	Addition	FTE-Count	Net b/w Reduct&Add
	2.0 FTE-Middle School	-2	Post-graduate program	3.4	
	2.2 FTE-WA	-2.2	1.0 FTE-ESL Teacher	1	
	4.0 FTE-Elementary	-4			
	1.0 FTE-Data Specialist	-1			
	Eliminate in-district Transportation	-18			
	3.0 FTE DW-Admin	-3			
	Total	-30.2	Total	4.4	-25.8
No-Override	Reduction	FTE-Count	Addition	FTE-Count	Net b/w Reduct&Add
	3.0 FTE-Literacy Specialist	-3	Academic Coaches (Adjust for Intervention Model)	6	
	Adjust Intervention model	-30			
	2.0 FTE-Reading Teachers-MS	-2			
	11.4 FTE-WA Teachers	-11.4			
	4 FTE-Elementary	-4			
	Total	-50.4	Total	6	-44.4

		FTE-Count
Override	Initial district wide FTE reductions	-30.2
	Initial FTE additions	4.4
No-Override	Additional FTE reductions	-50.4
	Additional FTE increase-Unit G-Academic Coach	6
	Potential FY25 Net FTE Reductions	-70.2

Updated 5/13/24 FTE Adjustments for FY25

Reduction	FTE Count	Addition	FTE Count	Net b/w Reduct & Add
4.0 FTE - Middle School	4			4
12.6 FTE - WA	12.6			12.6
6.0 FTE - Elementary	6			6
1.0 Admin- Data Specialist	1			1
Eliminate In-District Transportation	18			18
3.0 Admin DW- Curriculum	3			3
3.0 Lit Spec Prk-2 Elementary	3			3
Adjust Intervention Model	30	Academic Coaches	6	24
		18-22 Yr Program (ROUTES)	3.4	-3.4
		1.0 FTE ESL Teacher	1	-1
Total FTE Reductions for FY25	-77.6	Total Additions for FY25	10.4	Net Reductions = 67.2

Reduction in Force (RIF)

- What does this mean?
 - MGL Chap 71 sec 42
 - “Nothing in this section or section 41 shall affect the right of a superintendent to lay off teachers pursuant to reductions in force or reorganization resulting from declining enrollment or other budgetary reasons.”
 - Specific Process/order outlined in CBA with WEA
 - PTS vs NPTS
- How many employees are impacted?
 - 60 employees receiving a letter (not including 30 Interventionists)
 - Loss of Employment
 - 13 Drivers, 3 Admin, 20 Teachers
 - Change of position
 - 2 Admin, 22 Teachers
 - Retirements/separations
 - 2 Drivers Retired, 3 Drivers resigned earlier, 2 Teachers retired, 2 Teachers resigned

Food Service Offset

- In order to reduce the override request, we increased the offset from Food Services to \$148,291 to help supplement Head Custodian salaries which is an allowable use
- In the no-override 2% budget, the full amount of Head Custodian salaries remains in the budget as the adjustment was made specifically to reduce the override request
- By choosing to continue to move forward with increasing the Food Service offset to help reduce the Head Custodian salary line in the Gen Operating Fund, \$148,291 is available in the Gen Operating Fund to support keeping two of the four elementary teachers identified in the no-override reductions

Adjustment to Elementary Sections

- The original plan shown on slide #8 represents the reduction of eight (8) classroom teachers overall in grades PreK-5
 - The largest sections projected to be in grades 4 & 5 at Abbot and grade 3 at Day
- The updated plan shown on slide #9 indicates a reduction of six (6) classroom teachers
 - This plan keeps an additional section in grade 4 at Abbot and grade 3 at Day keeping their class sizes inline with the rest of the district
 - Even these numbers remain a challenge at Abbot due to the smaller room sizes

School	Grade-Level	23-24 Roll-Over	Enrollment a/o 11/20	Projected FY25 Enrollment	Sections	Sections 11/20	Projected Sections FY25	Avg Class Size	Avg Class Size 11/20	Projected Avg Class Size	FTE Change
Nabnasset	PK	32	29		2	2	2	16.00	14.50	0.00	
	K	85	96		5	5	5	17.00	19.20	0.00	
	Gr. 1	107	105	96	5	5	5	21.40	21.00	19.20	
	Gr. 2	103	104	105	5	5	5	20.60	20.80	21.00	
Miller	PK	43	35		4	4	4	10.75	8.75	0.00	
	K	80	77		4	4	4	20.00	19.25	0.00	
	Gr. 1	82	85	77	4	4	4	20.50	21.25	19.25	
	Gr. 2	97	97	85	5	5	4	19.40	19.40	21.25	-1
Robinson	PK	27	32		2	2	2	13.50	16.00	0.00	
	K	94	102		5	5	5	18.80	20.40	0.00	
	Gr. 1	106	121	102	5	6	5	21.20	20.17	20.40	-1
	Gr. 2	111	112	121	6	6	6	18.50	18.67	20.17	
GRADES 3-5											
Abbot	Gr. 3	138	141	104	8	8	5	17.25	17.63	20.80	-3
	Gr. 4	119	120	141	6	6	7	19.83	20.00	20.14	1
	Gr. 5	119	120	120	6	6	5	19.83	20.00	24.00	-1
Day	Gr. 3	81	87	97	4	4	5	20.25	21.75	19.40	1
	Gr. 4	104	107	87	5	5	4	20.80	21.40	21.75	-1
	Gr. 5	104	105	107	5	5	5	20.80	21.00	21.40	
Crisafulli	Gr. 3	106	112	112	5	5	5	21.20	22.40	22.40	
	Gr. 4	104	111	112	5	5	5	20.80	22.20	22.40	
	Gr. 5	119	129	110	6	6	5	19.83	21.50	22.00	-1
		1961						Net FTE Change:			-6

Department Impacts at WA

English 2.6 Teachers(.6 NPS, 2 teachers transferred)

1. Class sizes increase to 24-27
2. Only one section of Journalism (I, II, III, IV)
3. Only one section of Film and Literature (single semester)
4. Only one section of Creative Writing (single semester)

Science- Reduction of Two teachers (NPS Teachers RIF -1 Biology, 1 Physics)

1. Biology class sizes will increase 23-26 (Honors Bio)
2. Physics Class sizes will increase 24-28 (AP Physics)
3. Marine Biology Class sizes will increase 24-27
4. No 3rd science class allowed (24 students requested one this year as elective)

Math- Reduction of Two Teachers (Two retirements)

1. AP Stats - Juniors/Seniors Only (There were 67 sophomore requests)
2. Reduce the number of sections in AP Comp. Science from 2 to 1
3. Changing prerequisites for Java Honors and AP Comp Science
4. Reduced Sections of Exploring Computer Science
5. Algebra College Prep Level Classes, class sizes will jump

Dept. Impacts (cont'd)

History-Reduction of 1.2 Teachers (RIF 1.0, .2 Voluntary)

1. Class sizes increase 23.5-26
2. AP Economics section reduced from two to one
3. Limited seats in certain electives

VPA (Reduction of 2.0 teachers, 1 music transferred to Stony Brook, 1 Art NPS RIF)

1. Foundations of Art II - Not Running
2. Painting 1 and Painting II - Not running
3. Ensemble music classes will be consolidated in band/percussion/chorus/orchestra with both semester and full year options combined

PE Health/Wellness

1. PE Class sizes will remain 30+
2. Reduce Sr Health from 2 sections to 1

Dept. Impacts (cont'd)

World Language (NPS RIF 1.8 - 1.0 Spanish, .4 Latin, .2 Mandarin, .2 French)

1. Mandarin 4 not running- Researching possible options
2. French I/Latin I not running
3. More levels will be combined than years past
 - a. Spanish 5CP/H/AP, Spanish 2 levels combined
 - b. Latin 2CP/H, Latin 3CP/H, Latin 4CP/H
 - c. French 4CP/H, French 5CP/H/AP
4. Class sizes increase department wide (Some classes will be 30+)

LMS (1.0 LMS Transferred)

1. Significantly reduce amount of teacher collaboration with research, citations, co teaching model
2. Access to library spaces limited
3. Other TBD

Amended FY25 Budget Considerations

- \$378,000 is approximately the amount needed to retain the Elementary Math and Reading Interventionists (26 in total)
- One elementary school projects to have higher class sizes than all of the other grade levels district wide (Abbot Gr 5)
 - We are also always concerned about new enrollments moving in over the summer which can push ratios higher than research supports
 - We remain increasingly concerned about the FY26 & FY27 budgets and the projected impact to class sizes as we can no longer reduce without seeing significant impact based on the enrollment projections articulated on slide 9
- Departmental Course availability at WA is a concern
 - World Languages might have the most difficult time running courses that rising seniors were anticipating would be available to them