



FY26 BUDGET UPDATE

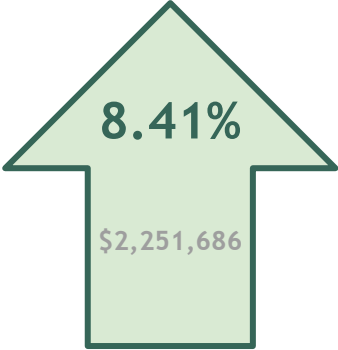
WEBSTER SCHOOL COMMITTEE MEETING – February 11, 2025



FY26 BUDGET VERSION OVERVIEW

January 14, 2025

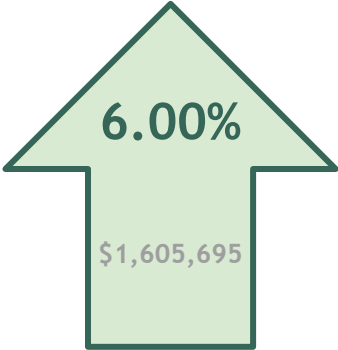
\$29,013,264



Reduction
of \$645,991

February 11, 2025

\$28,367,273



January 14, 2025

\$29,013,264

- 7 New Positions (5.75 FTEs)
- Curriculum Updates
- Step/Lane Changes
- Employee Turnover/Hiring
- Contract Negotiation Contingency
- Compliance Mandates
- Special Education Tuition
- Fixed/Contractual Obligations

February 11, 2025

\$28,267,273

Reduced:

- Annual Salary Increase Budget
- Curriculum (Wonders/Open SciEd 3-year agreement to 1-year)

Eliminated:

- Long-term Building Subs
- PAE: .5 EL Teacher
- WMS: 1.0 World Language Teacher
- Select Software

Increased:

- Circuit Breaker \$300,000

NEXT STEPS

- DLT to develop a 4% budget option for consideration
- Present the 4% & 6% budget options to School Committee on 2/25
- Determine which budget version to submit to Town Manager on 2/26
- Collaborate with Town Manager & Town Accountant after Town Departments complete their budget cycle
- Schedule Budget Workshops with School Committee