



FY26 BUDGET UPDATE

WEBSTER SCHOOL COMMITTEE MEETING – February 25, 2025



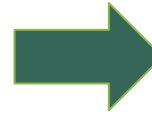
FY26 BUDGET VERSIONS

January 14, 2025

\$29,013,264

8.41%

\$2,251,686



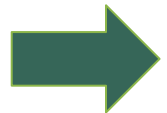
Reduction
of \$645,991

February 11, 2025

\$28,367,273

6.00%

\$1,605,695



Reduction
of \$110,000

February 25, 2025

\$28,257,273

5.59%

\$1,495,695

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

February 25, 2025

\$28,257,273

Reduced:

- ❑ Utilities

Eliminated:

- ❑ Student Resource Officer

PAE

Paraprofessionals
Academic Interventionists
Speech Assistant
Instructional Leaders
Mentor Stipends
SPED Team Chair Stipend

WMS

Academic Interventionists
Paraprofessionals
Instructional Leaders
Mentor Stipends
SPED Team Chair Stipends

BHS

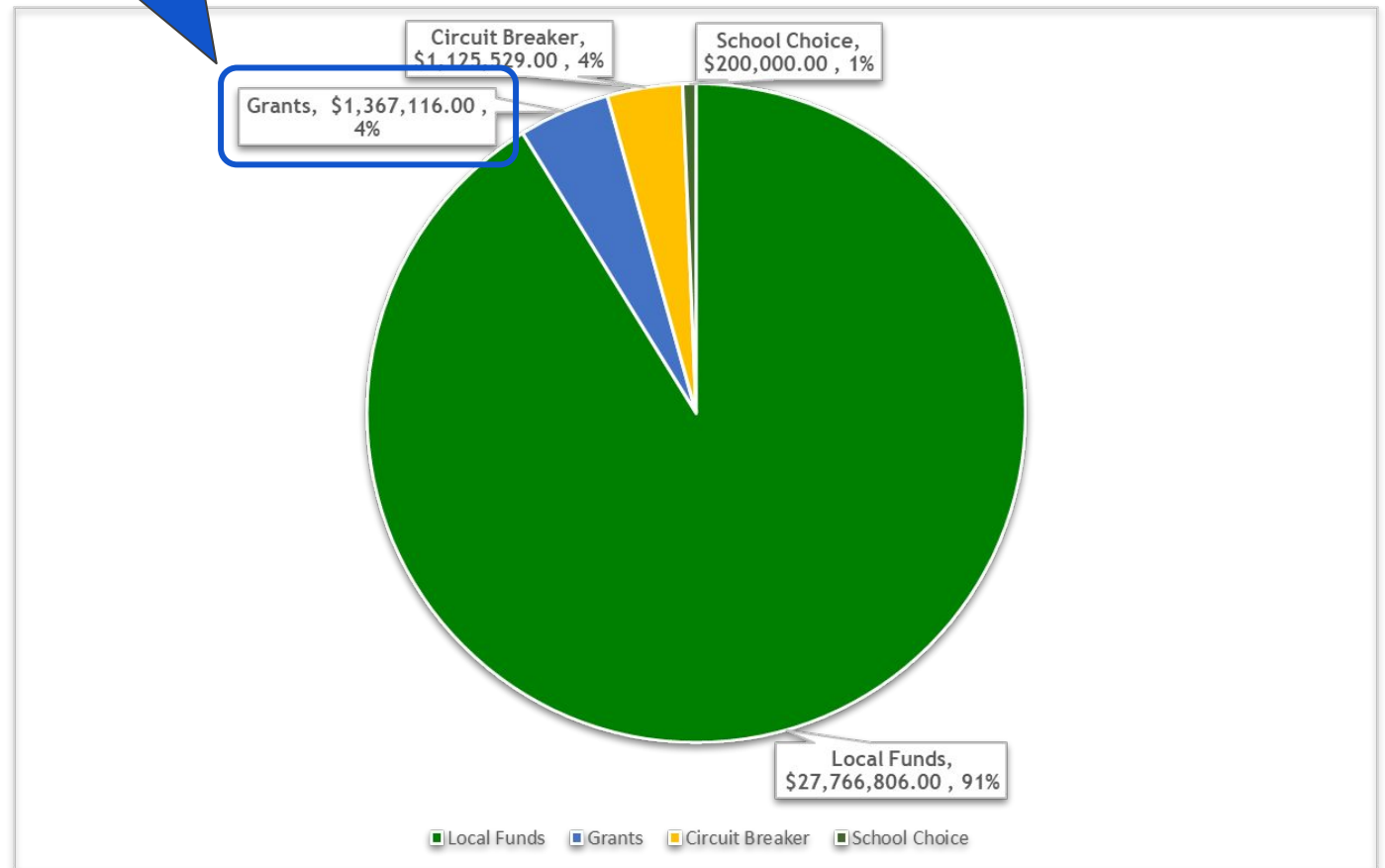
Paraprofessionals
Instructional Coach
SPED Team Chair Stipends
Mentor Stipends

District

Assistant Superintendent
Family Liaison
Project Manager
BCBA
SPED Team Chair
ABAs

WATCH AREA

Title & SPED
Grants



NEXT STEPS

- Recommend submitting 5.59% Budget to Town Administrator
- Review reduction options with School Committee at Budget Workshop meetings to further refine budget
- Continue to evaluate creative options to achieve savings