



FY26 BUDGET UPDATE

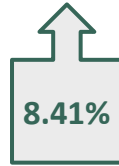
WEBSTER SCHOOL COMMITTEE MEETING – March 25, 2025



FY26 BUDGET VERSION OVERVIEW

January 14, 2025

\$29,013,264



Reduction
of \$645,991

February 11, 2025

\$28,367,273



Reduction
of \$110,000

February 25, 2025 ✦

\$28,257,273



Reduction
of \$519,884

March 25, 2025

\$27,737,389



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

\$28,367,273

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 (budget geography change only)

March 25, 2025

\$27,737,389

Reduced:

- ❑ Further select software licensing reductions
- ❑ SPED Tuition
- ❑ Annual Salary Increase Budget

Eliminated:

- ❑ PAE: 1.0 SY Administrative Assist.
- ❑ WMS: 1.0 Special Ed Teacher moved to bryt
- ❑ BHS: 1.0 Music Teacher
- ❑ BHS: 1.0 Re-Engagement Spec.

BUDGET EVOLUTION SUMMARY

Department Budget Request to Pre-Public Hearing *January 14 to March 25*

Reductions:

- ☐ Annual Salary Budget
- ☐ Curriculum
- ☐ Select Software Packages/Software Licenses
- ☐ SPED Tuition (fluid commitments)
- ☐ Utilities

Forgoing New Positions:

- ☐ 5.5 FTEs:
 - ☐ 3.0 Long-Term Building Subs
 - ☐ PAE: EL Teacher (.5)
 - ☐ WMS: World Language Teacher

Workforce Reductions:

- ☐ 4.0 FTEs:
 - ☐ PAE: SY Administrative Assistant
 - ☐ WMS: Special Education Teacher moved to Bryt Program
 - ☐ BHS: Music Teacher
 - ☐ BHS: Re-engagement Specialist

Funding:

- ☐ Applying additional Circuit Breaker
- ☐ School Resource Officer (budgeting geography)

NEXT STEPS

- Approval of 3.65% Budget Version
- Public Hearing April 8, 2025
- Potentially Scheduling Tri-Board Meeting
- DLT to continue evaluating options to reduce budget factoring funding and impact of collective bargaining