



FY27 BUDGET UPDATE

WEBSTER SCHOOL COMMITTEE MEETING – February 24, 2026



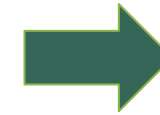
FY27 BUDGET VERSIONS

January 13, 2026
Draft #1 - Salary Only

\$29,065,735

4.64%

\$1,289,981



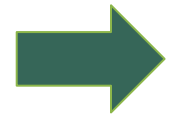
Increase
of \$1,324,427
from Draft #1

January 13, 2026
Draft #2 - Salary plus Departmental Needs

\$30,390,162

9.41%

\$2,614,408



Reduction of
\$775,257 from
Draft #2

February 10, 2026
Draft #3 - Reductions from Draft #2

\$29,614,905

6.62%

\$1,839,151



Represents increase from FY26 Approved Budget

*January 13, 2026
Draft #1 - Salary Only*

\$29,065,735

Compliance Mandates:

- ☐ 6 New SPED Positions added during FY26
 - ☐ (4) Instructional Assistants
 - ☐ (1) ABA
 - ☐ (1) Speech Assistant

Contractual Obligations:

- ☐ Step/Lane Changes
- ☐ Stipends

*January 13, 2026
Draft #2-Salary & Dept. Needs*

\$30,390,162

Draft #1 plus the following:

- ☐ Special Education:
 - ☐ Tuition
 - ☐ Supplies
 - ☐ Admin. Assist. (SY to FY)
- ☐ School Resource Officer
- ☐ COLA adjustments for supplies, software and utilities

*February 10, 2026
Draft #3-Draft #2 Reductions*

\$29,614,905

Reduced:

- ☐ Legal Services

Increased:

- ☐ Usage of Circuit Breaker

Adjusted:

- ☐ Lunch Monitors to Food Services
- ☐ Flattened Costs (Curriculum & Software)
- ☐ Retirement Budget Steps
- ☐ Not backfilling two attrition vacancies

FY26 Preliminary Budget - Draft #4

February 24, 2026

\$29,814,905

7.34%

\$2,039,151

Draft #3 Adjustment
↓ **\$200,000** ↓

Change from Draft #3:

- Decrease usage of Circuit Breaker

Includes:

- Is inclusive of all key drivers from Draft #1, through #3 with the exception of the adjustment made to Circuit Breaker in Draft #3.



Represents increase from FY26 Approved Budget

NEXT STEPS

- Recommend submitting 7.34% increase Budget to Town Administrator
- Submit FY27 Transportation Projection to Town Accountant
- Schedule Budget Workshop for School Committee
- Review further reduction options (as needed) with School Committee