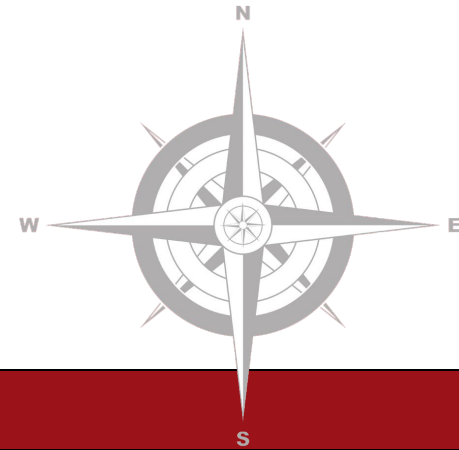


FY'26 Budget Discussion

Presented to the
Wellesley School Committee
January 28, 2025

WELLESLEY PUBLIC SCHOOLS

Learning • Caring • Innovating



Budget Architecture - Detailed Original

FY'26 Build Up	Salary	Expenses	Total \$	Total FTE	Percent Change
FY'25 ATM Budget	\$79,638,576	\$11,443,403	\$91,081,979	805.57	
Level Service	\$2,268,379	\$737,993	\$3,006,372	(20.36)	3.30%
Base Salary	\$3,517,027	\$0	\$3,517,027	0.00	3.86%
Transportation	\$0	\$19,198	\$19,198	0.00	0.02%
Out-of-District Placements	\$0	\$796,074	\$796,074	0.00	0.87%
FY'25 Unfilled Positions	(\$440,442)	\$0	(\$440,442)	(10.75)	(0.48%)
Enrollment Calibration	(\$668,998)	\$0	(\$668,998)	(8.10)	(0.73%)
All Other Level Service	(\$139,209)	(\$77,279)	(\$216,488)	(1.51)	(0.24%)
Strategic Priorities	\$120,567	\$0	\$120,567	0.00	0.13%
Other Critical Needs	\$51,092	\$6,700	\$57,792	0.90	0.07%
FY'26 Recommended Budget	\$82,078,613	\$12,188,096	\$94,266,709	(19.46)	3.50%

Budget Architecture - Detailed Revised

FY'26 Build Up	Salary	Expenses	Total \$	Total FTE	Percent Change
FY'25 ATM Budget	\$79,638,576	\$11,443,403	\$91,081,979	805.57	
Level Service	\$2,036,695	\$737,993	\$2,774,689	(20.36)	3.05%
Base Salary	\$3,285,344	\$0	\$3,285,344	0.00	3.61%
Transportation	\$0	\$19,198	\$19,198	0.00	0.02%
Out-of-District Placements	\$0	\$796,074	\$796,074	0.00	0.87%
FY'25 Unfilled Positions	(\$440,442)	\$0	(\$440,442)	(10.75)	(0.48%)
Enrollment Calibration	(\$668,998)	\$0	(\$668,998)	(8.10)	(0.73%)
All Other Level Service	(\$139,209)	(\$77,279)	(\$216,488)	(1.51)	(0.24%)
Strategic Priorities	\$120,567	\$0	\$120,567	0.00	0.13%
Other Critical Needs	\$51,092	\$6,700	\$57,792	0.90	0.07%
FY'26 Recommended Budget	\$81,846,930	\$12,188,096	\$94,035,026	(19.46)	3.24%

Budget Architecture - Detailed Revised

FY'26 Build Up	Salary	Expenses	Total \$	Total FTE	Percent Change
FY'25 ATM Budget	\$79,638,576	\$11,443,403	\$91,081,979	805.57	
Level Service	\$2,079,193	\$695,496	\$2,774,689	(19.86)	3.05%
Base Salary	\$3,285,344	\$0	\$3,285,344	0.00	3.61%
Transportation	\$0	\$19,198	\$19,198	0.00	0.02%
Out-of-District Placements	\$0	\$753,577	\$753,577	0.00	0.83%
FY'25 Unfilled Positions	(\$440,442)	\$0	(\$440,442)	(10.75)	(0.48%)
Enrollment Calibration	(\$668,998)	\$0	(\$668,998)	(8.10)	(0.73%)
All Other Level Service	(\$96,712)	(\$77,279)	(\$173,991)	(1.01)	(0.19%)
Strategic Priorities	\$120,567	\$0	\$120,567	0.00	0.13%
Other Critical Needs	\$51,092	\$6,700	\$57,792	0.90	0.06%
FY'26 Recommended Budget	\$81,889,427	\$12,145,599	\$94,035,026	(18.96)	3.24%

Changes to Salary and Other Comp.

Category	FTE Change	Amount Change
Discretionary Leaves of Absence (3 individuals)	0.00	(\$132,501)
Retirements (2 Individuals)	0.00	(\$104,956)
Other Personnel Changes	0.00	\$5,774
Hunnewell School Psychologist (TLC)	0.50	\$42,497
Total Salary and Other Compensation Changes	0.50	(\$189,186)

Changes to Expenses

Category	Amount Change
Out-of-District Private Placement	(\$42,497)
Total Expenses	(\$42,497)

Strategic Priorities

Items	Amount	FTE
Reading Intervention Paraprofessionals (Unit C)	(\$134,415)	(3.00)
Literacy Specialists (Unit A)	\$254,982	3.00
Strategic Priorities Total:	\$120,567	0.00

Other Critical Needs

Items	Amount	FTE
WHS Family and Consumer Science Teacher (Unit A)	\$33,998	0.40
Family and Consumer Science Materials	\$6,700	0.00
WHS Instructional Library Assistant (Unit C)	\$17,094	0.50
Other Critical Needs Total:	\$57,792	0.90

FY'26 Revised Budget Summary

FY'26 Build Up	Salary	Expenses	Total \$	Total FTE	Percent Change
FY'25 ATM Budget	\$79,638,576	\$11,443,403	\$91,081,979	805.57	
Level Service	\$2,079,192	\$695,496	\$2,774,689	(19.86)	3.05%
Strategic Priorities	\$120,567	\$0	\$120,567	0.00	0.13%
Other Critical Needs	\$51,092	\$6,700	\$57,792	0.90	0.06%
FY'26 Recommended Budget	\$81,889,427	\$12,145,599	\$94,035,026	(18.96)	3.24%

FY'26 Budget Guideline	3.25%	\$2,960,164
FY'26 Recommended Budget	3.24%	\$2,953,047