

FY' 26 Administration's Recommended Budget

Presented to the
Wellesley School Committee
January 7, 2025

WELLESLEY PUBLIC SCHOOLS



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%

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	

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

FY' 26 Budget Summary

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