

Wethersfield Public Schools
Board of Education Budget
Fiscal Year 2025-2026

Budget Hearing

April 21, 2025



2025-26 Proposed Budget Summary

- Adopted 24-25 Budget \$64,937,803
- Proposed 25-26 Budget \$68,153,339
- Amount of Increase \$3,215,536
- Percentage Increase 4.95%

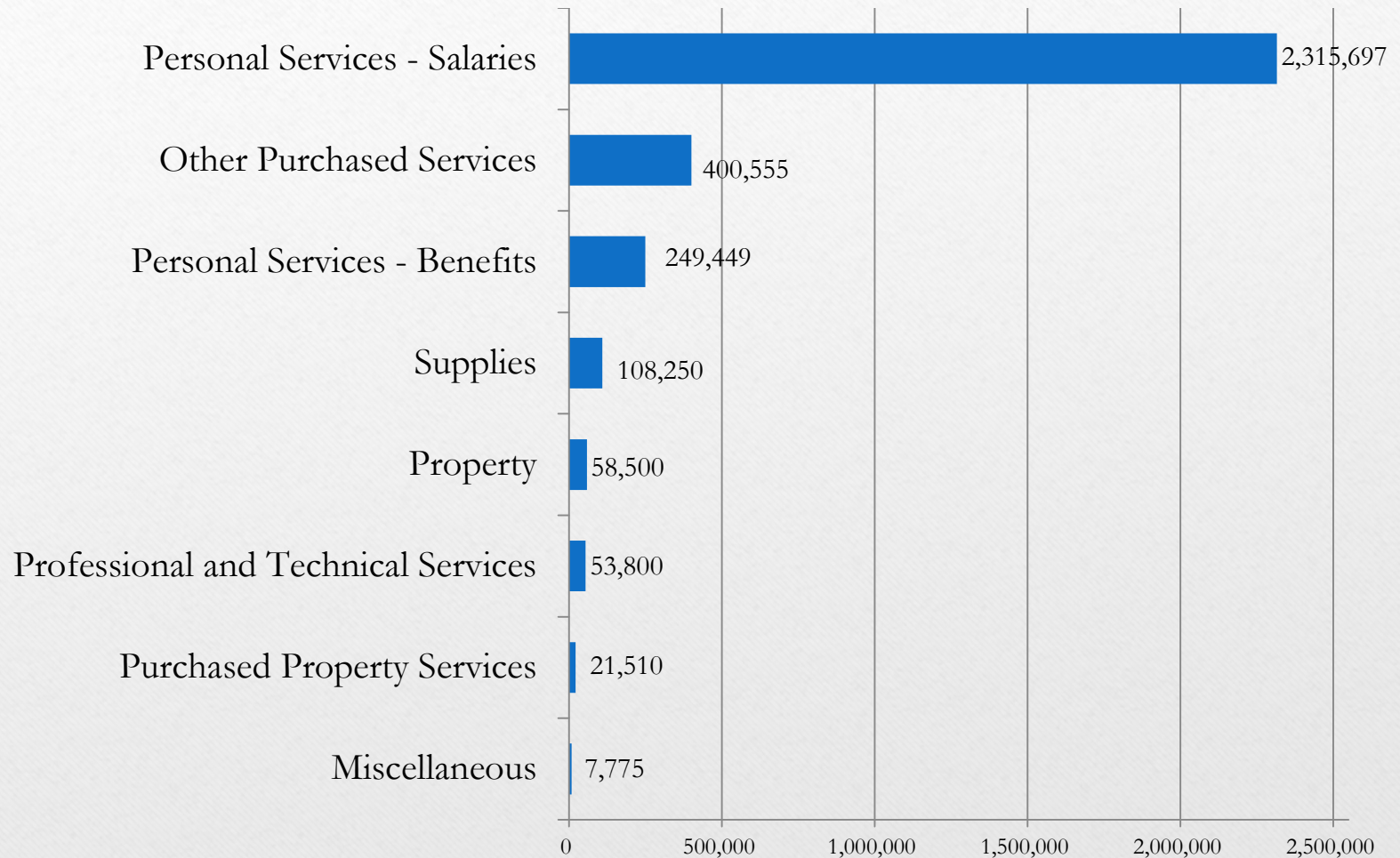
Budget Process and Revisions

- February 1st Budget Workshop –Proposed Budget Increase 5.47% or \$3,550,596, which included the following needs and requests:

Three Math Interventionists	Five Elementary Security	EL Supervisor	PreK Expansion (One Teacher and One Speech)
Social Worker	Special Education Teacher	WHS ACAP Stipends	SDMS ISS

- February 8th and February 22nd Budget Workshops – Budget revised with following amendments:
 - Adjust Math Interventionists positions from three to one
 - Adjust Elementary Security positions from five to three
 - Adjust budgetary hours for Elementary Recess Aides
- Revised Proposed Budget Increase – 4.95% or \$3,215,536

2025-26 Increase by Major Object



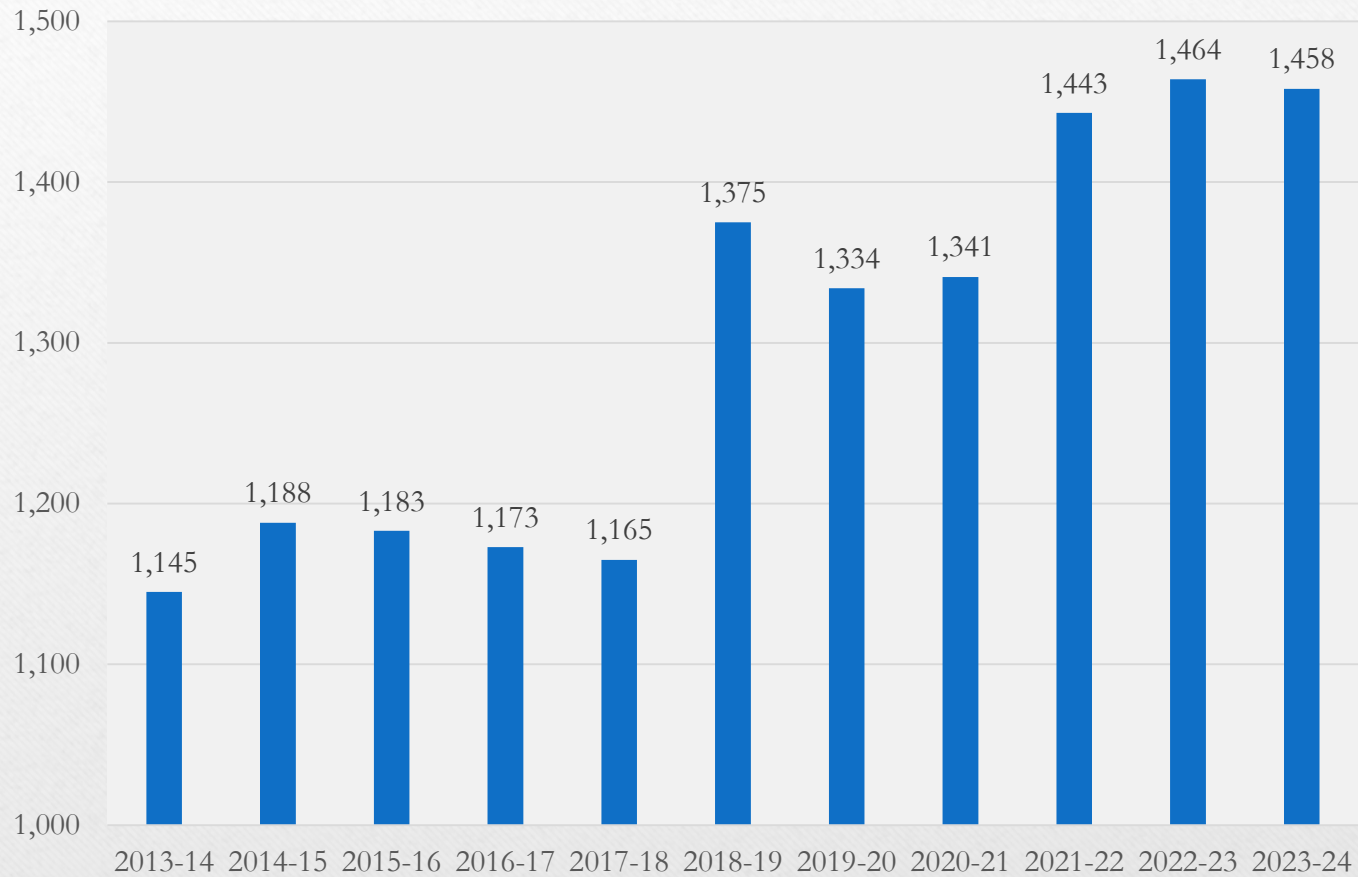
Historical Budget Increases



2025-26 District Comparison BOE Approved Budgets

DRG D	OTHERS
Berlin 6.89%	Avon (B) 4.29%
Branford 5.80%	Cheshire (B) 6.93%
East Hampton 6.90%	Coventry (E) 5.51%
East Lyme 6.72%	Hebron (C) 4.92%
Newington 5.94%	Plainville (F) 5.53%
North Haven 6.99%	Somers (C) 5.68%
Southington 6.60%	Westbrook (E) 3.45%

District High Needs Students (EL, F/R, IEP)





2025-26 Budget Factors - Salaries

- Salaries are increasing 5.50% (\$2,315,697); 72.02% of total budget increase
- Teacher salaries are increasing 4.82% (\$1,445,969) based on contractual obligations for current staffing levels and inclusion of several positions noted above on slide three
- Excluding the budgetary introduction of all position needs and requests presents a total Salaries increase of just over 3.50%, which aligns with contractual values and staff placements



2025-26 Budget Factors - Benefits

- Benefits are increasing 2.24% (\$249,449); 7.76% of total budget increase
- Health Insurance assumes a 6% premium increase
- Pension and OPEB contribution amounts will be adjusted once the final increases are available from the Town (currently projected at same level as 2024-2025 Council approved budget)



2025-26 Budget Factors – Contracted Services

- Aggregate Purchased Services (Object codes 300 – 500) increasing 20.76% (\$475,865), which is 14.80% of the total budget increase
- Pupil Services increasing \$50,000 for contracted specialists providing services to students, which reflects the needs of the district and aligns with prior year actuals
- Total Transportation budgets are increasing approximately 3%, based on contractual terms and anticipated outplacement routes
- Total Tuition is increasing \$225,000 due to projected enrollment, including an increase in the number of students receiving specialized services



2025-26 Budget Factors – Supplies

- Supply accounts increasing aggregate 8.62% (\$108,250) to adequately fund building and department supply deficiencies and to account for general inflation and the increased cost of goods from vendors
- Total Instructional Supplies throughout the district account for only .71% of the proposed operating budget



2025-26 Budget Factors – Property

- Equipment is increasing 15.96% (\$58,500) due to inclusion of replacement musical instruments throughout the district (\$25,000) and mandated purchase of audiological devices for certain students (\$20,000)

Budget Meetings and Presentations

Board of Education Budget Workshops
February 1st, February 8^h and February 22nd, 2025



Superintendent's Proposed Budget Presentation to BOE
March 11th, 2025



Approved BOE Budget Forwarded to Town
March 15th, 2025



BOE Approved Budget Presentation to Town Council
March 17th, 2025



Town Budget Hearing
April 21st, 2025



Budget Discussion with Town Council
May 1st, 2025