

**WETHERSFIELD PUBLIC SCHOOLS
REFORECAST COMMENTARY
FISCAL YEAR 2026 – AS OF SEPTEMBER 22ND**

SUMMARY

- The Town Council approved operating budget for fiscal year 2025-26 is \$67,468,339, an increase of \$2,530,536 (3.90%) over the final 2024-25 operating budget (\$64,937,803).
- Expenditures through September 22nd total \$8,306,831 with encumbrances and requisitions of \$7,901,540.
- Unbudgeted expenditures, incurred and projected, total \$135,000 for the current period.
- Budgetary savings, realized and projected, total \$195,000 for the current period.
- The current reforecast for 2025-26 is \$64,408,339 or \$60,000 (.09%) under budget.

DETAIL BY MAJOR OBJECT

I. PERSONAL SERVICES - SALARIES

- Unbudgeted expenditures of \$75,000 due to projected increase in substitute paraeducator wages, based on current needs and prior year actuals.
- Budgetary savings of \$150,000 the result of lower cost new hires replacing teacher resignations and retirements along with projected extended unpaid FMLA.

II. PERSONAL SERVICES - BENEFITS

- Unbudgeted expenditures of \$10,000 due to unemployment claims for two individuals who left employment in prior fiscal years (WPS is a reimbursable employer with the Department of Labor and does not contribute to UI unless a claim is established and verified).

III. PURCHASED PROFESSIONAL AND TECHNICAL SERVICES

- Unbudgeted expenditures of \$50,000 due to projected increase in required compensatory services (contracted speech and behavioral providers), based on current needs and prior year actuals.

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DETAIL BY MAJOR OBJECT (CONTINUED)

IV. OTHER PURCHASED SERVICES

- __ Budgetary savings of \$45,000 the result of a projected comprehensive review of Licenses and Subscriptions throughout the district.

VARIABLES FOR DISCUSSION

- __ Unpaid FMLA, LTS positions and new hire teacher salaries are continually analyzed and the potential savings will fluctuate each reporting period.
- __ Special Education tuition and transportation expenditures are pending as those aggregate costs have not been finalized with the schools and vendors.
- __ Magnet school enrollment and tuition will not be finalized until late in the calendar year and the total CREC/LEARN placements may be higher than budgeted.