

FY26 Budget Forum

Shawn Parkhurst, Superintendent of Schools

Responsibilities



CGS Section 10-220

Duties of Boards of Education

Shall provide an appropriate learning environment for all its students which includes:

- 1) **adequate** instructional books, supplies, materials, equipment, staffing, facilities, and technology;
- 2) **equitable allocation** of resources among its schools;
- 3) **proper maintenance** of facilities and;
- 4) a **safe** school setting.

Superintendent Responsibilities

To collaborate with District Leaders to:

- 1) Design a **fiscally responsible budget**.
- 2) Ensure **equitable and developmentally appropriate educational experiences** between schools.
- 3) Fulfill **statutory obligations**.
- 4) Allow for **advancement** toward the district and school three-year vision.



District Vision & Mission

All students will meet or exceed grade level standards because

We want all students to feel a sense of accomplishment to pursue their passion.



The Budget Process - Key Dates *(full calendar on website)*

- **November 14, 2024** - Community Cares Open Forum & Discussion
- **November 22, 2024** - Building Leaders submit FY26 budget to Central Office
- **November 25, 2024 & December 5, 2024** - Leadership reviews and justifies budgets as submitted (essential/non-essential expenditures)
- **December 12, 2024** - Superintendent FY26 Budget Presentation to the Board of Education
- **January 16, 2025** - Community Cares Open Forum & Discussion on proposed budget
- **January 23, 2025** - Board of Education approval of FY26 Budget
- **February - March 2025** - Dates TBD - Board of Finance Presentation, Appeals and Discussion
- **April 2025** - TBD - Town Public Hearing on FY26 Budget
- **May 20, 2025** - Annual Town Budget Meeting and Vote

Main Budget Drivers

Description
Medical Insurance
Utilities
WLPS Union Contracts
WLPS Non-Certified Staff
Transportation
Special Education



Student Enrollment

Grade Level	2024-2025	2025-2026 Projected	Difference
PreK	103	103	0
Kindergarten	100	103	3
First Grade	111	100	(11)
Second Grade	114	112	(2)
TOTAL NSS	428	418	(10)
Third Grade	104	114	10
Fourth Grade	83	104	21
Fifth Grade	104	83	(21)
TOTAL SES	291	301	10
TOTAL ELEMENTARY	720	719	(1)

Student Enrollment

Grade Level	2024-205	2025-2026 Projected	Difference
Sixth Grade	131	104	(27)
Seventh Grade	102	131	29
Eighth Grade	91	102	11
Total WLMS	324	337	13
Ninth Grade	112	91	(21)
Tenth Grade	93	112	19
Eleventh Grade	107	93	(14)
Twelfth Grade	136	107	(29)
Total WLHS	448	403	(45)

Your Voice Matters - Google Form



Strengths *(items to keep in the FY26 Budget)*

Weaknesses *(items to reduce, reallocate or eliminate in the FY26 Budget)*

Opportunities *(items to add or reallocate funds to in the FY26 Budget)*

Threats *(items that without funding in the FY26 Budget would pose a potential threat to programs and outcomes toward our vision)*

Your Voice Matters - Google Form



Strengths (essential items



essential items to **reduce**,
te in the FY26 Budget)

Opportunities (essential c
or reallocate funds to in t

ns that without funding in
d pose a potential threat to
es toward our vision)

Your Voice Matters - Stay Involved



Live 12/13/24



Survey(s)

[Click Link](#)



Website & Social Media

www.wlps.org (budget pull-down)
Facebook & Instagram

WLPS is committed to transparency and partnership in the budget process

WLPS budget worksheets and planning documents are readily accessible for review. We value your questions about the process and our financial operations. We look forward to your ongoing partnership.

Budget Q and A
Please use this [link](#) to ask your questions. We will provide answers to you or include it in our presentation materials.

The budget detail spreadsheet(s) below are live digital documents that are updated and refined during the budget process. Click within the document or at the tabs at the bottom to navigate.

- WLPS District Budget
- WLHS Budget
- WJMS Budget
- SES Budget
- NSS Budget
- PMAR/SEC Budget
- Special Education Budget



In-Person Meetings

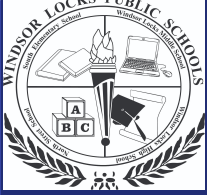
Community Cares Forums
Faculty/Staff Meetings
Board Meetings

FY 26 Budget

ATTENTION!

Community Cares Conversation with Superintendent & Board of Education

November 16, 2024
8:00 pm - 8:45 pm
WLHS Auditorium



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