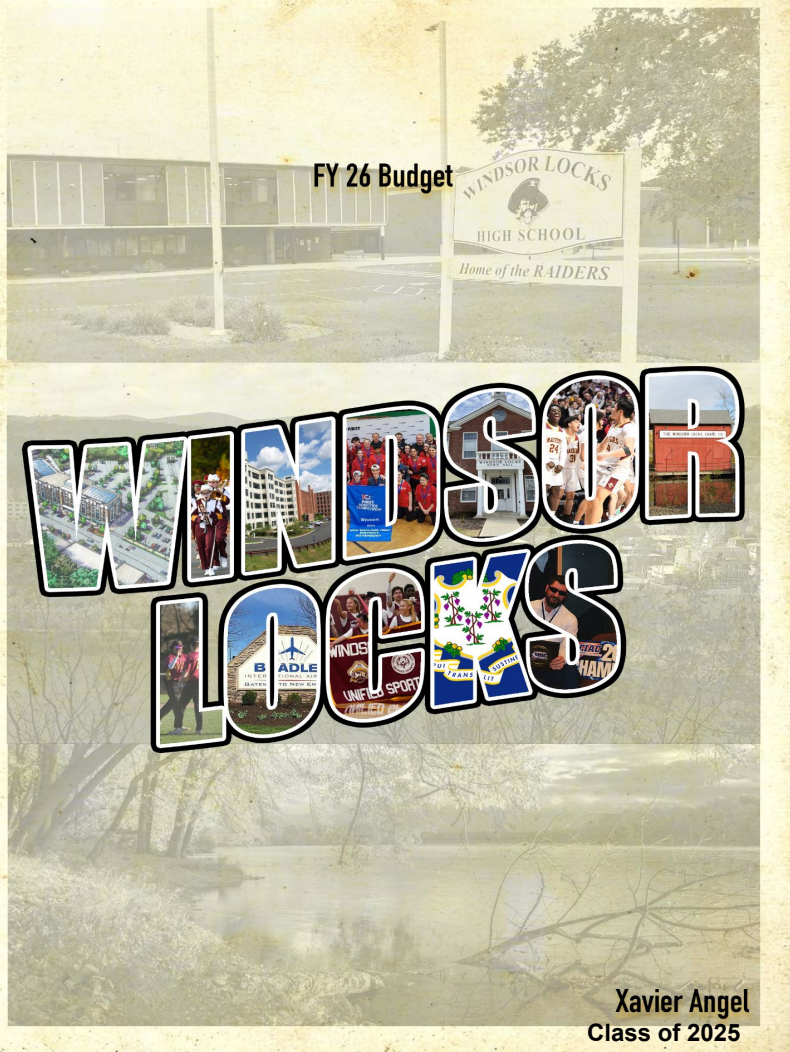




FY 26 Adopted Board of Education Budget

Kylee Christianson, BOE Chairperson
Shawn Parkhurst, Superintendent

February 19, 2025

Budget Process



- ☐ Building Administrators created building based budgets
- ☐ Staff and Community Cares Forums were held for feedback on budget
- ☐ Individual reviews of building budgets with Central Office Cabinet and respective Administrator(s)
- ☐ Cleaned up line items to reflect revisions and/or transfers
- ☐ Sought alternative funding sources such as grants and the new BOE policy of the Non-Lapsing Account

Staff & Community Forum Opportunities

- ☐ November 14, 2024 - Community Cares Forum
- ☐ December 13, 2024 - Line item budget goes Live on wlps.org with feedback forms
- ☐ January 13, 2025 - Board Budget Workshop
- ☐ January 16 - 17, 2025 - Staff Budget Forums
- ☐ January 16, 2025 - Community Cares Forum
- ☐ January 16, 2025 - Board of Education Meeting
- ☐ January 23, 2025 - Board of Education Meeting (*approval of FY26 budget*)

We Listened...We Heard You!



- ☐ Minimize the potential staff reductions
- ☐ Analyze ways to provide alternative programming to alleviate potential staff bumping
- ☐ Find alternative solutions to keep Pre-K in WLPS
- ☐ Analyze extra curricula needs requested by students

Staff & Community Forum Feedback



- ☐ Ensure cuts are not made at the classroom level
- ☐ Analyze the special education delivery model; prioritize staff to work directly with students
- ☐ Maintain adult support for students and staff throughout the district
- ☐ Students and parents desire for STEM and Health/Science pathway development

Board of Finance Chair Communication of 12/1



Board of Finance Communication Budget Development Requests	Board of Education Budget Action(s)
Draft budgets must have public review	• Facilitated Two Community Forums • Facilitated Two Staff Forums (<i>one prior to the start of the budget and one after the initial budget was presented</i>) • Posted all budgets with line item detail on website
Avoid moving forward in an “as usual” fashion	• Analyzed delivery of programs, services, and facilities • Implemented <i>Dream Big Locks Strong</i> survey and used data to plan for the future of education in WLPS • Eliminated lease agreement by reallocation of facility space
Avoid addressing failing results Avoid simply reducing services	• Maintained intervention programs for students • Extended implementation of Science of Reading curricula
Failure to share services	• Merging of physical space of Town and BOE Finance Office(s) • Continuation of sharing School Resource Officers with Town • Continued shared staff across district schools • Partnership for no charge use of facilities for Park and Rec
Limited reductions in staffing	• Shifted Special Education Delivery Model • Reallocations to enhance STEM education programming

FY26 Adopted BOE Budget

FY25 Budget	\$ 34,051,186.00
FY26 Budget	\$ 35,627,714.38
Increase \$	\$ 1,576,528.38
Increase %	4.63%



FY26 Adopted BOE Budget



Efficiencies & Actions	Effect
Relocation of RISE Transition Program	• Eliminate lease and building/utility costs
Redesign of Special Education Delivery	• Reduction of 6.0 Special Education Coordinators/Teachers • Reduction of 1.0 Coordinator of Alternative Services • Reduction of 1.0 Flex Program Teacher • Reduction of 4.0 Paraeducators • Addition of: • 2.0 Coordinator of Special Services (<i>one elementary; one secondary</i>) • 1.0 10 month Administrative Assistant • 1.0 Special Education Teacher • 2.0 Registered Behavior Technicians • Net Staff Reduction 6.0 positions
Use of 2% Non-Lapsing Account	• Alternative Funding to Reduce Operating Budget
Expansion of Pathways for Students	• Increase 1.0 Culinary Teacher • Increase 1.0 Science/Technology/Engineering Teacher
Bargaining Unit Contracts	• WLTA Contract Year 1 • WLAA Contract Year 3 • Custodian Contract Year 3 • Administrative Assistant Contract Year 3 • Paraeducator Contract Year 3 • Nurses Contract Year 3

FY26 Adopted BOE Budget Increase

FY26 Budget Total Increase	\$ 1,576,528.38
----------------------------	-----------------

The Breakdown of the FY26 Budget Total Increase

FY26 Contractual Salary Increase (<i>union</i>)	\$ 1,184,259.96
---	-----------------

FY26 Non Affiliated Salary Increase (<i>non union</i>)	\$ 383,200.58
--	---------------

FY26 Contractual (<i>magnet school budget stabilization</i>)	\$ (221,190.83)
--	-----------------

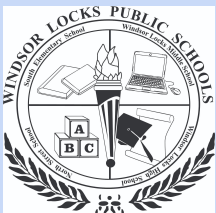
FY26 Fixed Costs - (<i>electricity</i>)	\$ 213,267.83
---	---------------

FY26 Non Fixed Costs - (<i>pathways</i>)	\$ 16,990.84
--	--------------

FY26 Adopted BOE Budget - Medical Insurance

Restore FY 25 Budget Insurance funding from Board of Finance	\$ 2,500,000
FY 26 Budget Insurance Premium Increase (25%)	\$ 992,500
Total Insurance Increase from FY 25 to FY 26 Budget	\$ 3,492,500
Increase %	10.26%



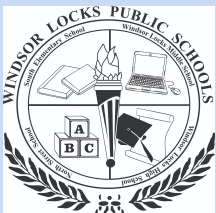


Windsor Locks Public Schools Capital Requests



- ❑ Grade 3 and Grade 8 Chromebook Replacement Cycle
 - ❑ 110 chromebooks per grade level
 - ❑ Utilized last year's model to reduce cost but still provide an updated device
 - ❑ Includes protective clamshell cases to extend the use and life

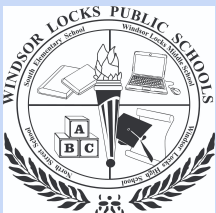
Item	Cost per item	Total Cost
220 Grade 3 and Grade 8 Chromebooks	\$259.51	\$57,092.20
220 Clamshell Cases	\$21.00	\$4,620
Total Capital Request	\$61,712.20	



Windsor Locks Public Schools Capital Requests



- ❑ KBA Architects, **at no cost**, updated the previous study and cost for the aging and safety concerns of **WLHS Track and Football Field** (savings of \$30,000 for the updated study)
- ❑ Total Estimated Project Budget: **\$ 6,218,400**
- ❑ Alternates & Options:
 - ❑ *Bleacher Replacement 750 seats:* **\$ 370,500**
 - ❑ *New Concession Building:* **\$ 1,436,400**
- ❑ **Total Estimated Project with Alternate & Options: \$ 8,025,300**



Windsor Locks Public Schools Capital Requests





FY 26 Adopted Board of Education Budget

Kylee Christianson, BOE Chairperson
Shawn Parkhurst, Superintendent

February 19, 2025

Xavier Angel
Class of 2025