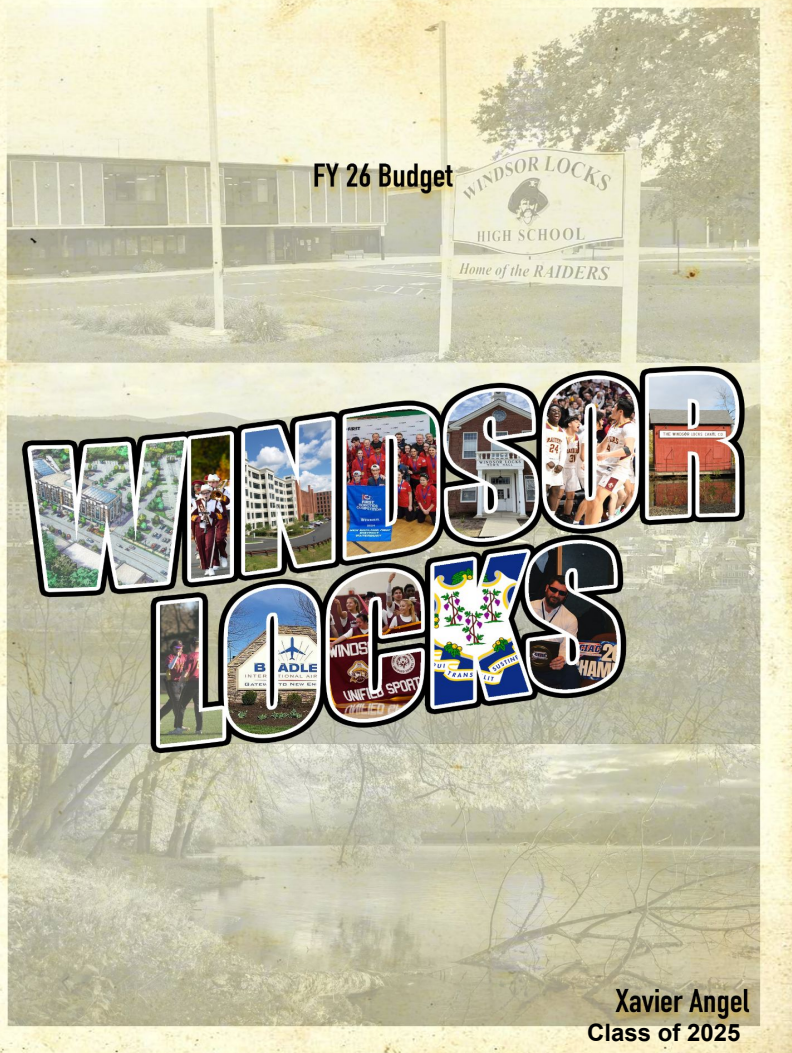




FY 26 Superintendent's Revised Budget

Shawn Parkhurst, Superintendent

January 16, 2025

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 slots for 3 and 4 year olds
- ☐ Analyze potential WLMS Interventionist addition and why Dance Team instead of Power Company and/or Show Choir
- ☐ Special Education Coordinator Questions from last BOE meeting

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

Initial FY26 Superintendent Proposed Budget

FY25 Budget	\$ 34,051,186.00
FY26 Superintendent Initial Proposed Budget	\$ 39,107,550.38
Increase \$ <i>includes Medical/Dental Insurance</i> *subject to change	\$ 5,056,364.34
Increase %	14.85%

Revised FY26 Superintendent Proposed Budget

FY26 Superintendent Revised Proposed Budget	\$ 39,120,214.38
Increase \$ <i>includes Medical/Dental Insurance</i> *subject to change	\$ 5,069,028.34
Increase %	14.88%



Details of the Revised Proposed FY26 Budget

Budget Description	Cost
New Early Start CT Grant Mandate <i>Grantees must have a Pre K Liaison in place to support Pre K</i> .6 Pre K Liaison and .4 Pre K Special Education ABA Support to students in classrooms	\$62,812
Elimination of 1.0 ParaProfessional - NSS ABA Program	(\$ 29,379)
New 1.0 WLMS Special Education Teacher <i>Restructure WLMS Behavior Program to effectively meet student needs</i>	\$67,366
Elimination of 3.0 WLMS Paraeducators	(\$88,135)
Total Increase to the FY26 Initial Proposed Budget	\$12,664



Overview of Revised FY26 Budget Staffing Reduction/Reallocation

Reallocation of Special Education Delivery & Elimination of 6 Special Education Coordinators

1 Open position - no loss of job

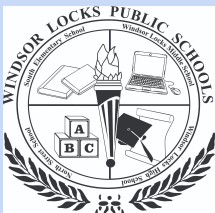
1 Retirement position - no loss of job

1 potential loss of job

Reallocation of Special Education Flex Program Staffing *General Education Teacher to Registered Behavior Technician*

1 Staff member bumps due to seniority and contract language: 1 potential loss of job

Shift from 5.0 potential job losses in Initial Proposal to 2.0 potential job losses in Revised Proposal

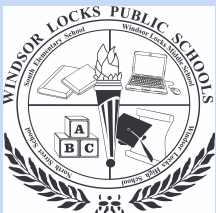


Windsor Locks Public Schools Capital Requests



- ❑ 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

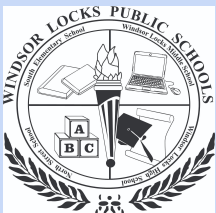
Item	Cost per item	Total Cost
220 Grade 3 and Grade 8 Chromebooks	\$259.51	\$57,092.20
220 Clamshell Cases	\$21.00	\$4,620
Total Capital Request	N/A	\$61,712.20



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





Windsor Locks Public Schools Important Budget Dates



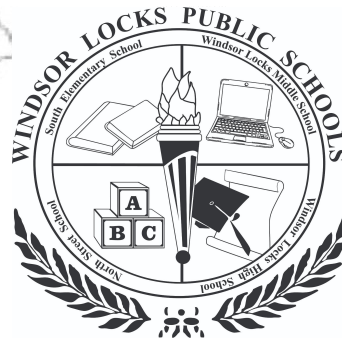
- January 16, 2025 - Board of Education Meeting
- January 16 - 17, 2025 - Staff Budget Forums
- January 23, 2025 - Board of Education Meeting (*approval of FY26 budget*)
- February 1, 2025 - Board of Education Budget submission to Town Hall
- **TBD** - Board of Education Budget Presentation to Board of Finance
- March 25, 2025 - Budget Appeals to Board of Finance (*if necessary*)
- April 22, 2025 - Public Hearing on FY26 Budget
- May 20, 2025 - Town FY26 Budget Vote

Windsor Locks Public Schools

Investing in Windsor Locks Public Schools

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Investing in Windsor Locks





Questions Posed by Special Education Coordinators

Question: What relationships do administrators in surrounding districts who serve under the proposed model have with students and families?

Answers are based on Interviews with Directors of Pupil Services in surrounding districts:

- *Suffield: Chain of command - start with a case manager and pupil service supervisor, then refer to the school principal or director of pupil services. Families know they have a contact person who's an administrator who is not the school principal.*
- *Bloomfield: School administrators run PPTs, and pupil services has little contact with parents until an issue arises.*
- *Avon: Case managers have the primary contact with families.*
- *Ellington: Two administrators, school administration and case managers maintain relationships with families.*



Questions Posed by Special Education Coordinators

Question: How are parents voices heard and supported as members of their child's PPT in those same districts?

Answer: *We don't have access to parents in other districts.*

Question: How would a budget approval in May leave enough time to adequately recruit and train new special education administrators and ensure current teachers are fully prepared to prepare IEPs in CTSEDs for the 25-26 school year when the staff who currently do this work are not available during the summer to support such a transition?

Answer: *There would only be a need to post and recruit for one new administrator. The current Coordinator would expand from a 10-month to a 12-month role. If the 2nd Coordinator position is included in the Board's budget, we would post sometime on or about April 1st for the position "contingent upon funding". The position would be posted internally first. If a qualified internal candidate were selected, the transition would be more seamless. If we had to hire an external candidate, we would be able to complete the selection process and have a candidate ready to hire contingent upon funding. We could have a candidate ready to start July 1st who would work with the existing Coordinator and Director to implement the new model.*



Questions Posed by Special Education Coordinators

Question: Who will assign caseloads on time for the first school day, considering individual student needs and specific staff strengths?

Answer: *In the first year of implementation, the coordinators will work with building administrators and school counselors during the summer to establish caseloads and design student schedules. They will also create ParaEducator schedules to ensure support in every class.*

Question: Who will be knowledgeable and available to hand-schedule our identified high school students each year to ensure they receive all of their IEP supports, including para support, in a manner to not only meet the kids' individual needs but also calculated to ensure we as a school spend the minimum amount possible on paras to stay in compliance in the context of a complex master schedule?

Answer: *The Coordinators of Pupil Services in Primary and Secondary Schools will have time in the summer to review IEPs and work with building administrators and school counselors to establish caseloads.*



Questions Posed by Special Education Coordinators

Question: Who, especially in the lower grades, will pitch in to complete educational evaluations on strict timelines due to ever-increasing referrals?

Answer: *The case managers will need to complete educational evaluations. Caseloads are ideal compared to surrounding districts.*

Question: Now that there are teachers who can't rely on continuing in the district next year, how do we adequately support students who lose their case manager should threatened staff (understandably) accept a midyear job offer?

Answer: *No staff will be in this situation. If any staff member chooses to leave midyear, they are required to give 30 days notice. This would give us time to post/recruit for a replacement as we would normally do for any staff member who chose to leave midyear.*

Question: Please inquire with counsel about the range of costs to the district related to a full Due Process hearing.

Answer: *This ranges due to each specific case can cost between \$50,000 and \$75,000. In 12 years, we have not engaged in Due process. This was true before the SEC model was established.*



Questions Posed by Special Education Coordinators

Question: Please include the current SECs and other special education teachers in planning to transition to a new model.

Answer: *The Director of Pupil Services meets bi-weekly with the SEC's. Budget conversations occurred on 11/7/24, 12/11/24, 1/7/24. Initially, The primary focus was auditing paraeducator service hours and looking for areas to improve efficiency. In post-conversations, two of the SECs started the topic of a different type of delivery model, noting the increase in the budget and understanding that a new approach may be necessary. Going forward, the biweekly meeting process will continue, and SECs will be informed and included in discussions pertaining to the PPT / IEP development and implementation model.*