



Xavier Angel  
Class of 2025

# FY 26 Superintendent's Proposed Budget

Shawn Parkhurst, Superintendent

December 12, 2024

# 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.

# Budget Process



- ❑ Building Administrators create building based budgets
- ❑ Staff and Community Cares Forums for feedback on budget
- ❑ Individual review of building budgets with Central Office Cabinet and respective administrator(s)
- ❑ Clean up line items to reflect revisions and/or transfers
- ❑ Seek alternative funding sources such as grants and the new BOE policy of the Non-Lapsing Account



## 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 Education Priorities



- ❑ Use feedback from staff and community forums to guide the proposed FY26 budget
- ❑ Work collaboratively with the Leadership Team to do things differently
- ❑ Provide opportunities for reallocation of resources to expand pathways programming
- ❑ Determine potential alternative funding sources



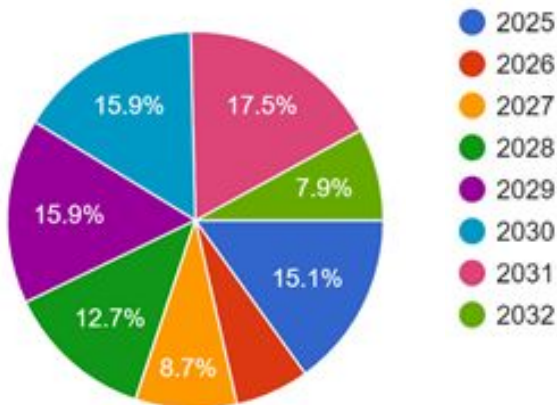
# Dream Big - Locks Strong Survey Results



## Parents

(Grades 5-12) Responses 126:650 18%

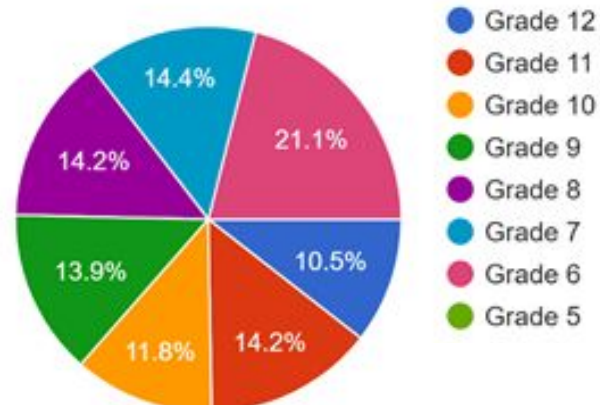
My child's year of high school graduation:  
126 responses



## Students

(Grades 6-12) Responses 570:772 74%

I am currently in grade:  
570 responses



# ***Dream Big - Locks Strong Survey Results***



## **Parents**

Responses 126:650 18%

## **Students**

Responses 570:772 74%

### **Top Career Goals or Fields of Study**

**Science Technology, Engineering & Math: 34.1%**

Health Sciences: 25.2%

Arts, A/V Technology & Communication: 19.5%

**Science Technology, Engineering & Math: 23.7%**

Business Management & Administration: 18.9%

Health Sciences: 18.1%

### **Top Extra Curricular Activities of Interest**

Sports 60.8%

Music/Band 30.2%

Volunteering/Community Service: 26.3%

# Goals of this Budget

- ❑ Work in collaboration with the Board of Finance to address Minimum Budget Requirement (MBR)
- ❑ Meet inflationary costs



- ❑ Maintain fixed, salary, and contractual obligations
- ❑ Fill the gap created in the absence of alternative funding and use the ***Dream Big*** survey results to revise and rebrand programming to meet the needs of our students and families





## Goals of this Budget

### Maintain fixed, salary, and contractual obligations

| Budget Description                                                                                                                                           | Cost         |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|
| Reinstate Medical/Dental Insurance FY25 Town Allocation                                                                                                      | \$ 2,500,000 |
| Proposed Medical/Dental Insurance Premium 25% Increase<br><b>*subject to change</b>                                                                          | \$ 992,500   |
| Contractual Salaries Increase<br><i>Administrators, Administrative Assistants, Custodians, Nurses, Paraeducators, and Teachers, School Resource Officers</i> | \$ 1,176,596 |
| Minimum Wage Increase                                                                                                                                        | \$ 10,000    |





## Goals of this Budget

### Meet inflationary costs

| Budget Description                                                                                                 | Cost       |
|--------------------------------------------------------------------------------------------------------------------|------------|
| Increase Utilities Cost                                                                                            | \$ 204,768 |
| CT State Department of Education Mandated Indoor Air Quality Testing - Reference BOE <a href="#">Policy 7230.2</a> | \$ 19,805  |

*CT General Assembly, during the 2024 legislative session, passed a bill that **requires all school districts** to have an indoor air quality assessment done yearly. WLPS has worked with the environmental division of our legal firm to obtain three quotes and has selected a firm to conduct the required testing.*





# Goals of this Budget

Fill the gap created in the absence of alternative funding and use the **Dream Big** survey results to revise and rebrand programming to meet the needs of our students and families

| Budget Description                                                                                                                                                                                                                                           | Cost                |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|
| Restructure of Special Education Delivery ( <i>Net after reallocation</i> ) <ul style="list-style-type: none"><li>• <i>Current 6 SEC staff plus current Coordinator of Alternative Services= \$727,796</i></li><li>• <i>Reallocate = \$358,972</i></li></ul> | (\$ 368,824)        |
| Relocation of RISE program <ul style="list-style-type: none"><li>- <i>Existing Central Office Space</i></li></ul>                                                                                                                                            | (\$ 112,974)        |
| <b>Total Savings</b>                                                                                                                                                                                                                                         | <b>(\$ 481,798)</b> |

- Student centered approach that **prioritizes maintaining high-quality support without increasing** special education teachers' caseloads
- Reduces staff evaluation **caseload and PPT attendance for building administrators**
- **Centralized coordination** of services and communication
- Positions **highly trained staff** to provide direct services to students
- **Mirrors the delivery of services seen throughout the State and neighboring districts** to minimize the increased costs of special education services



## Overview of FY26 Budget Reduction/Reallocation

- **Reallocation:** Restructure of Special Education delivery model
  - Eliminate 6.0 Special Education Coordinators to provide **direct service to students**
  - Reallocate 1.0 Coordinator of Alternative Services to **1.0 Coordinator of Secondary Pupil Services**
  - **New 1.0 Coordinator of Elementary Pupil Services**
  - **New 1.0 Pupil Services Administrative Assistant**
  - **New 1.0 Registered Behavior Technician at Pine Meadow Academy**
- **Reallocation:** Special Education Flex Program Staffing
  - *Reallocate General Education Teacher to Registered Behavior Technician*



# Overview of 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

4 Staff members bump due to seniority and contract language; 4 potential loss of jobs

## **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

**\*Potential of 5 staff reductions/eliminations**



# Overview of FY26 Budget Reduction/Reallocation

- **Reduction:** Relocation of **RISE Transition Academy**
  - *Finance Office moves to Town Hall*
  - *Superintendent and Human Resources move to existing Finance Office Suite*
  - *RISE moves to existing main Central Office area*
  - *Food Service Offices move to space in WLHS*





## Overview of FY26 Budget - **What is a New Budget Item?**

- **New:** Pathway Expansion
  - 1.0 WLHS Family & Consumer Science - Culinary Teacher  
*(average of 150 + students not able to get into culinary program)*
  - 1.0 WLMS Science Technology Engineering & Math (STEM) Teacher
  - Elementary Makerspace Programming Club
- **New:** Expansion of Online Course Software
- **New:** WLMS Summer/Bootcamp Transition Program
- **New:** Expansion of *Science of Reading* Curriculum; *Amplify CKLA*



## Overview of FY26 Budget - *What is a New Budget Item?*

- **New:** Human Resource Software Module
- **New:** Increase Daily Substitute Rate
- **New:** 2.0 WLHS Hall Duty Staff
- **New:** 1.0 WLMS Building Substitute
- **New:** 2.0 Elementary Library/Media Aides
- **New:** WLMS Junior National Honor Society
- **New:** WLHS Extra Curricula Dance Team



## Goals of this Budget

Fill the gap created in the absence of alternative funding and use the **Dream Big** survey results to revise and rebrand programming to meet the needs of our students and families

| Budget Description                                                                                          | Cost                     |
|-------------------------------------------------------------------------------------------------------------|--------------------------|
| Pathway Expansion<br><i>1.0 Family &amp; Consumer Science - Culinary Teacher</i>                            | <b>\$ 67,366</b>         |
| Pathway Expansion<br><i>1.0 WLMS STEM Teacher (increase tech education and computer science enrichment)</i> | <b>\$ 82,812</b>         |
| Pathway Expansion<br><i>Elementary MakerSpace &amp; Podcasting</i>                                          | <b>Grant Funded Club</b> |



## Goals of this Budget

Fill the gap created in the absence of alternative funding and use **the Dream Big** survey results to revise and rebrand programming to meet the needs of our students and families

| Budget Description                                         | Cost                |
|------------------------------------------------------------|---------------------|
| WLHS Online Course Software                                | Grant Funded        |
| WLMS Transition/Bootcamp Program                           | Non-Lapsing Account |
| Expansion of Science of Reading<br><i>Amplify CKLA K-5</i> | Grant Funded        |

- **WLMS Transition Program**

- *Additional summer instruction and practice on Math and ELA standards*
- *Targeted skill development*
- *Close the gap and bring more students to grade level - aligned to district vision*



## Goals of this Budget

Fill the gap created in the absence of alternative funding and use the **Dream Big** survey results to revise and rebrand programming to meet the needs of our students and families

| Budget Description                                                                                                       | Cost             |
|--------------------------------------------------------------------------------------------------------------------------|------------------|
| New Payroll and Human Resource Software Module<br><i>Automates human entry model for greater accuracy and efficiency</i> | <b>\$ 11,052</b> |
| Increase Daily Substitute Rate                                                                                           | <b>\$ 38,010</b> |
| 2.0 WLHS Hall Duty Personnel<br><i>free up staff for structured support to students</i>                                  | <b>\$ 38,472</b> |
| 1.0 WLMS Building Substitute                                                                                             | <b>\$ 27,150</b> |
| 2.0 Elementary Library Aides<br><i>Support for shared library services</i>                                               | <b>\$ 29,592</b> |



## Goals of this Budget

Fill the gap created in the absence of alternative funding and use the **Dream Big** survey results to revise and rebrand programming to meet the needs of our students and families

| Budget Description                 | Cost     |
|------------------------------------|----------|
| WLMS Junior National Honor Society | \$ 1,416 |
| WLHS Dance Team                    | \$ 3,827 |





# School Readiness PreK Programming Challenge

- Changes in Early Start CT Grant language and requirements
  - NSS program is now, due to length of program, in the grant definition, considered  $\frac{1}{4}$  day program
  - Due to the new grant language, this **reduces** the grant funding that NSS can apply for in Round 1 of the grant process, resulting in a **deficit of \$86,681** to run the two classrooms that provide instruction for up to 48 students



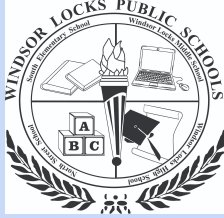


# School Readiness PreK Programming Challenge

- **WLPS Action Steps**

- December - applied for current **Early Start CT Grant** at the reduced allocation amount
- Apply for Round 2 competitive grant when available to reduce the **deficit of \$86,681**
- In the event that we do not get the Round 2 competitive grant, we would have two options:
  - Eliminate the two School Readiness PreK programs; **OR**
  - Find funding source for the **deficit of \$86,681**





# FY26 Superintendent's Proposed Budget

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

# FY26 Superintendent's Proposed Budget - Breakdown by School/Department



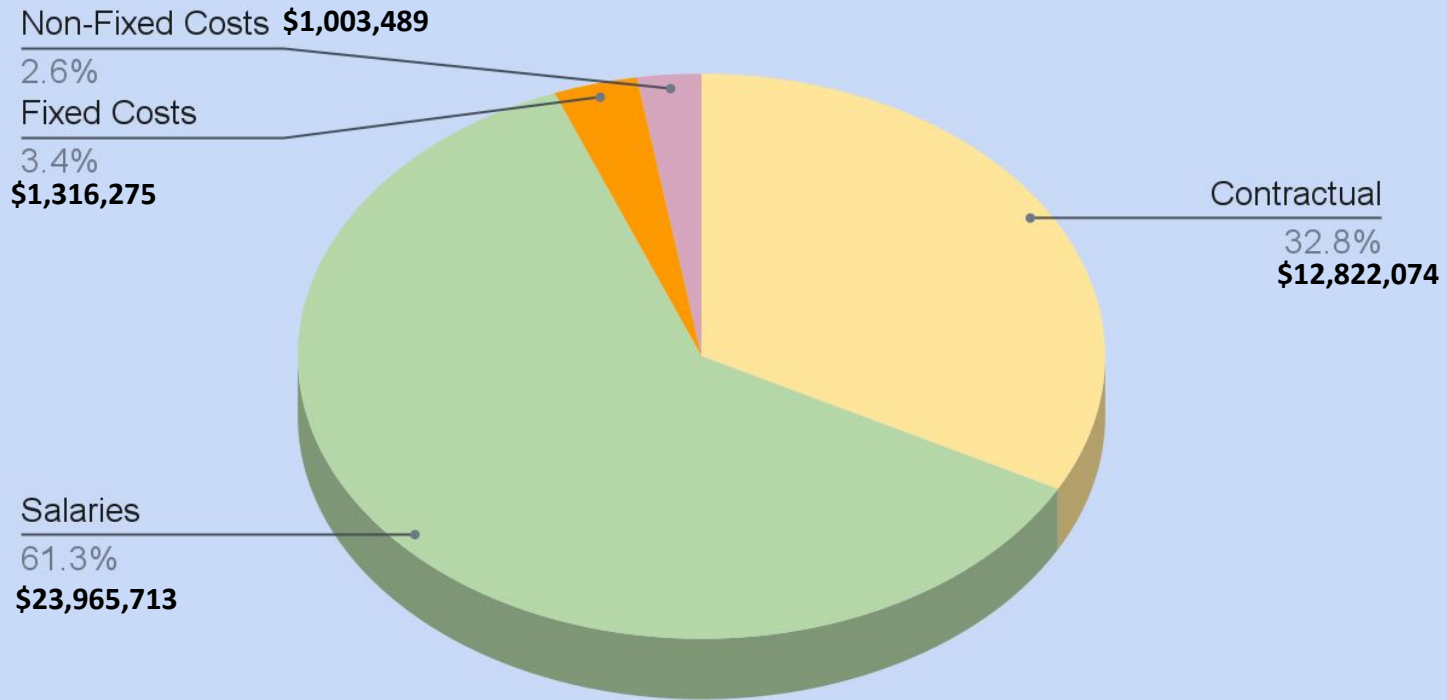
| DEPARTMENTS / SCHOOLS               | FY25 APPROVED BUDGET    | FY26 PROPOSED BUDGET    | Increase / Decrease    | %             |
|-------------------------------------|-------------------------|-------------------------|------------------------|---------------|
| North Street School                 | \$ 2,732,679.77         | \$ 2,854,002.85         | \$ 121,323.08          | 4.44%         |
| South Elementary School             | \$ 2,927,849.88         | \$ 3,082,809.18         | \$ 154,959.30          | 5.29%         |
| Middle School                       | \$ 4,004,804.28         | \$ 4,267,975.18         | \$ 263,170.90          | 6.57%         |
| High School                         | \$ 6,099,903.19         | \$ 6,503,308.51         | \$ 403,405.32          | 6.61%         |
| Pine Meadow Academy                 | \$ 875,183.03           | \$ 780,656.23           | \$ (94,526.80)         | -10.80%       |
| RISE Transition Academy             | \$ 85,801.07            | \$ 85,801.07            | \$ (0.00)              | 0.00%         |
| Pupil Services                      | \$ 9,828,827.57         | \$ 10,256,386.57        | \$ 427,559.00          | 4.35%         |
| Facilities & Maintenance            | \$ 1,202,555.36         | \$ 1,261,512.07         | \$ 58,956.71           | 4.90%         |
| Technology                          | \$ 511,988.11           | \$ 517,885.14           | \$ 5,897.03            | 1.15%         |
| District                            | \$ 5,781,593.77         | \$ 9,497,213.58         | \$ 3,715,619.81        | 64.27%        |
| Rounding                            | \$ (0.04)               |                         |                        |               |
|                                     | <b>\$ 34,051,186.00</b> | <b>\$ 39,107,550.38</b> | <b>\$ 5,056,364.34</b> | <b>14.85%</b> |
| Medical/Dental Town FY25 Allocation |                         | (2,500,000.00)          | (2,500,000.00)         |               |
| Medical/Dental 25% Increase         |                         | (992,500.00)            | (992,500.00)           |               |
|                                     | <b>\$ 34,051,186.00</b> | <b>\$ 35,615,050.38</b> | <b>\$ 1,563,864.34</b> | <b>4.59%</b>  |

**\$ 1,176,596**  
**Staff Contractual**  
**Increases**



# Windsor Locks Public Schools

## Snapshot of FY26 Superintendent's Proposed Budget



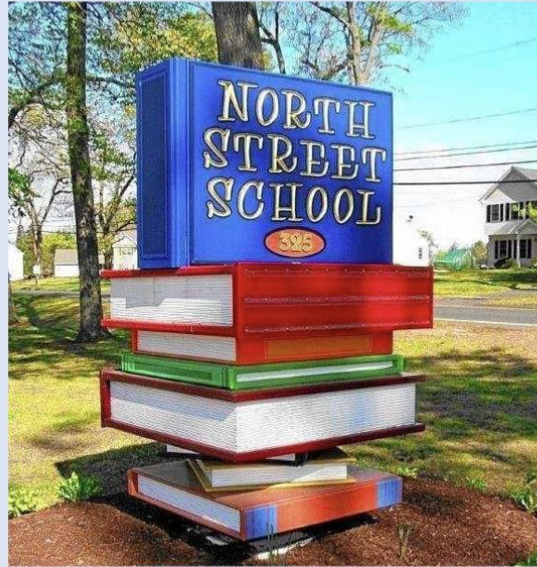
# FY26 Superintendent Proposed Budget Overview

| DESCRIPTION                            | AMOUNT with Insurance  | AMOUNT without Insurance |
|----------------------------------------|------------------------|--------------------------|
| Salary Obligations                     | \$23,965,712.93        | \$23,965,712.93          |
| Contractual Obligations                | \$12,822,074.03        | \$9,329,574.03           |
| <b>TOTAL OBLIGATIONS</b>               | <b>\$36,787,786.97</b> | <b>\$33,295,286.97</b>   |
| Fixed Costs                            | \$1,316,274.77         | \$1,316,274.77           |
| <b>TOTAL OBLIGATIONS + FIXED COSTS</b> | <b>\$38,104,061.74</b> | <b>\$34,611,561.74</b>   |
| Non-Fixed Costs (Supplies)             | \$1,003,488.64         | \$1,003,488.64           |
| <b>TOTAL FY26 BUDGET REQUEST</b>       | <b>\$39,107,550.38</b> | <b>\$35,615,050.38</b>   |
| <b>% Increase</b>                      | <b>14.85%</b>          | <b>4.59%</b>             |

# School finance is about...



Kids

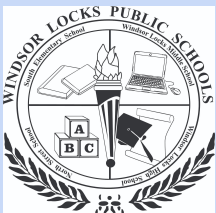


Schools



Communities

**How can we work together to maintain MBR and fund our kids, schools and community at \$35,615,050.38 for FY 25-26**



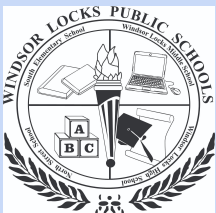
# Windsor Locks Public Schools

## 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

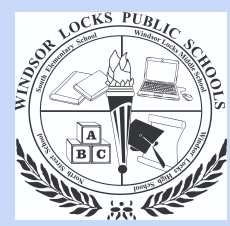
| Item                                | Cost per item | Total Cost         |
|-------------------------------------|---------------|--------------------|
| 220 Grade 3 and Grade 8 Chromebooks | \$259.51      | \$57,092.20        |
| 220 Clamshell Cases                 | \$21.00       | \$4,620      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



# Windsor Locks Public Schools Capital Requests

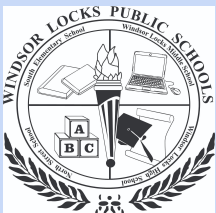


- ❑ KBA Architects, **at no cost**, updated the previous study and cost for the aging and safety concerns of **WLHS Track and Football Field** (savings of \$30,000 for the updated study)
- ❑ Total Estimated Project Budget: **\$ 6,218,400**
- ❑ Alternates & Options:
  - ❑ *Bleacher Replacement 750 seats:* **\$ 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 Dates



- December 13, 2024 - Budget goes Live on [wlps.org](http://wlps.org)
- 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*)
- February 1, 2025 - Board of Education Budget submission to Town Hall
- February 11, 2025 - Board of Education Budget Presentation to Board of Finance
- February 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*

