



FY 26 Superintendent's Recommended Budget

Shawn Parkhurst, Superintendent

January 23, 2025

Xavier Angel
Class of 2025

FY26 Recommended Superintendent Budget

FY25 Budget	\$ 34,051,186.00
FY26 Superintendent Revised Proposed Budget	\$ 39,120,214.38
Increase \$ <i>includes Medical/Dental Insurance</i> *subject to change	\$ 5,069,028.34
Increase %	14.89%
Increase % without the Medical Insurance FY25 Funding by BOF and the proposed increase	4.63%



FY26 Recommended Budget

What's In the Budget	What's Reduced
.6 Pre K Liaison and .4 Pre K Special Education ABA Support	6.0 Special Education Coordinators
1.0 WLMS Special Education Teacher	1.0 ParaProfessional - NSS ABA Program
2.0 Registered Behavior Technician	1.0 General Ed Teacher Flex Program 3.0 WLMS Paraeducators
CT State Department of Education Mandated Indoor Air Quality Testing	RISE lease and utilities (relocation)
1.0 Coordinator of Secondary Pupil Services	1.0 Coordinator of Alternative Services
1.0 Coordinator of Elementary Pupil Services	
1.0 Pupil Services Administrative Assistant	
Reinstate Medical/Dental Insurance FY25 Town Allocation & 25% Proposed Premium Increase	

FY26 Recommended Budget

What's In the Budget
1.0 WLHS Family & Consumer Science - Culinary Teacher
1.0 WLMS Science Technology Engineering & Math (STEM) Teacher
WLMS Summer/Bootcamp Transition Program
Expansion of <i>Science of Reading</i> Curriculum; <i>Amplify CKLA</i>
Human Resource Software Module
2.0 WLHS Hall Duty Staff
1.0 WLMS Building Substitute
2.0 Elementary Library/Media Aides
WLMS Junior National Honor Society
WLHS Extra Curricula Dance Team



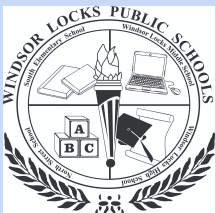
FY26 Superintendent's Proposed Budget - Breakdown by School/Department



DEPARTMENTS / SCHOOLS	FY25 APPROVED BUDGET	FY26 PROPOSED BUDGET	Increase / Decrease	%
North Street School	\$ 2,732,679.77	\$ 2,854,002.61	\$ 121,322.84	4.44%
South Elementary School	\$ 2,911,891.88	\$ 3,082,809.18	\$ 170,917.30	5.87%
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	\$ 9,844,785.57	\$ 10,269,050.81	\$ 424,265.24	4.31%
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)			
	\$ 34,051,186.00	\$ 39,120,214.38	\$ 5,069,028.34	14.89%
Medical/Dental Town FY25 Allocation		(2,500,000.00)	(2,500,000.00)	
Medical/Dental 25% Increase		(992,500.00)	(992,500.00)	
	\$ 34,051,186.00	\$ 35,627,714.38	\$ 1,576,528.34	4.63%

Insurance

\$ 1,134,260
Staff Contractual
Increases

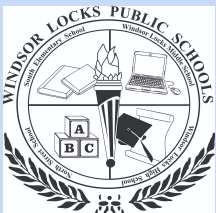


Windsor Locks Public Schools Capital Requests



- ❑ 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

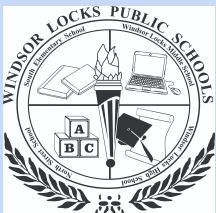
Item	Cost per item	Total Cost
220 Grade 3 and Grade 8 Chromebooks	\$259.51	\$57,092.20
220 Clamshell Cases	\$21.00	\$4,620
Total Capital Request	N/A	\$61,712.20



Windsor Locks Public Schools Capital Requests

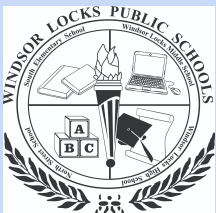


- ❑ KBA Architects, **at no cost**, updated the previous study and cost for the aging and safety concerns of **WLHS Track and Football Field** (savings of \$30,000 for the updated study)
- ❑ Total Estimated Project Budget: **\$ 6,218,400**
- ❑ Alternates & Options:
 - ❑ *Bleacher Replacement 750 seats:*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

- January 23, 2025 - Board of Education Meeting (*approval of FY26 budget*)
- February 1, 2025 - Board of Education Budget submission to Town Hall
- February 19, 2025 - 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





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