

	Medical Insurance Line Expense in FY25 budget	\$ 1,470,000.00	
	Total paid to town for insurance in FY25 budget	\$ 1,470,000.00	
	Medical Insurance Line Expense in FY26 budget	\$ 654,864.00	
	Total amount to reduce to maintain the current Medical Insurance Line Expense	\$ 815,136.00	
Dept	Item to be Reduced	Cost	Impact
All	New Hire Cost Savings as of 7/29/25	\$ 134,004.50	Provides costs savings in replacements for resignations and retirements. Impacts ability to hire more qualified teachers.
CO	Strategic Administrative Restructure Savings	\$ 79,959.00	Puts additional responsibilities on the Executive Director of Operations, the Superintendent and requires creation of a BOE subcommittee for finance. Less staff to support operational areas limiting districtwide support.
Fac	Facilities Restructure	\$ 22,027.00	Less staff to maintain our learning and work environments thereby potentially limiting the daily quality of custodial services
MS	No replacement of MS ELA resignation	\$ 67,366.00	Limits ability to shift resources to other more needed areas; limits creativity to explore additional opportunities for students
MS	No replacement of MS Science retirement	\$ 82,812.00	Limits ability to shift resources to other more needed areas; limits creativity to explore additional opportunities for students
PPS	Reduce LPN	\$ 46,518.00	Reduces the availability of nursing staff to 1 district wide floating RN and 1 district wide floating LPN which could impact coverage for absences
Elem	NEW Elementary Library Aide (share between NSS/SES)	\$ 14,797.00	Leaves libraries at the elementary level at times unstaffed thereby limiting available at times for students and staff to access the library
CO	Reallocation of operating lines to use Non-Lapsing Account	\$ 52,786.70	Takes from our ability to utilize funds for unexpected emergencies and unfunded capital items like the Football Field and Track
HS	Afternoon Receptionist	\$ 9,483.00	Leaves the HS without any door or phone attendant at the end of the day into the early evening during events and activities
MS/H S	WLHS/WLMS Extra Curricular Pay to Participate Fee \$100 per student/per sport	\$ 60,000.00	Creates a financial responsibility on families ; may limit students' opportunities to participate in sports and extracurricular activities.
HS	Unfilled CTE Position	\$ 88,816.00	Creates a gap in momentum of our expansion of opportunities for students in the Career and Technical Education field; such as Technology Education and/or Culinary
CO	Vector Software Training Platform	\$ 4,784.00	No online opportunity for staff to participate in mandated training, creating a more burdensome and time consuming tracking process
PPS	Outplacement Savings	\$ 105,000.00	Savings for when student(s) return from placement outside of our district; potential risk is that if student(s) least restrictive environment is outplacement - cost may return
MS	Employee Assistance Program Services	\$ 6,919.00	Shifts the well-being resources for all staff to only those that utilize the WLPS health insurance; Compass Care
CO	BOE Clerk	\$ 4,331.00	Creates additional responsibilities on the Superintendent's Office
FAC	Sonitrol Monitoring	\$ 5,000.00	No impact as invoice for alarm monitoring system was lower than expected
PPS	Delta T Para Subs	\$ 5,000.00	No service to provide substitutes in the event of paraprofessional absences
CO	Convocation	\$ 1,500.00	Provides No funding for any keynote or speakers at Convocation
HS	One and a half Month Savings of WLHS Principalship	\$ 18,000.00	Impact on the current Assistant Principal filling that void while doing the AP job at the same time
FAC	Mail Courier	\$ 6,032.80	Creates burden on the 2nd shift custodians as an additional responsibility while they are locking up the respective buildings
	TOTAL REDUCTION	\$ 815,136.00	Overall impact is expectation to do more with less; for staff to take on additional responsibilities for the benefit of students