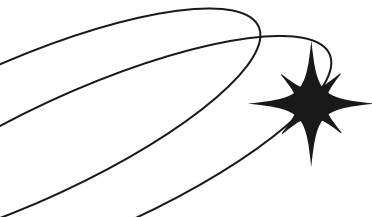
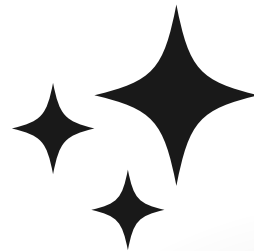
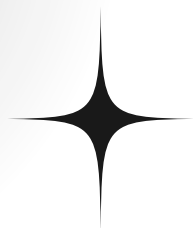




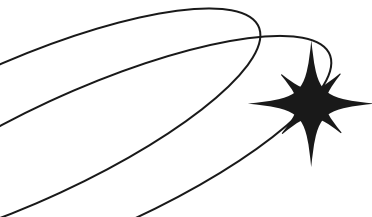
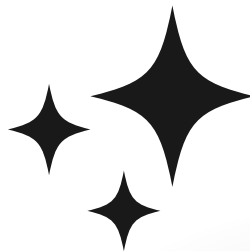
FY 27 Budget

8/5/26





Background, Concerns & Wonderings



FY27 Budget Transparency

All documents line by line can be found and viewed at wlp.org

TRANSLATE

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CALENDAR



MENUS



SAFE SCHOOL CLIMATE PLAN



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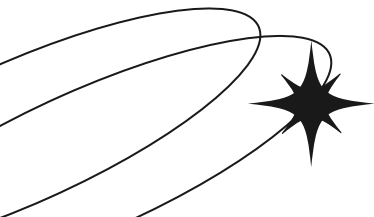
Strategic Plan





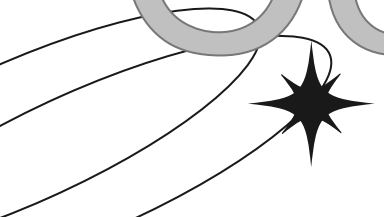
HOME > BOARD OF EDUCATION > BUDGET

FY26 Approved Budget	FY27 Board Adopted Budget	Referendum #1	Referendum #2	Referendum #3	Referendum #4	Referendum #5
\$34,051,186	\$39,786,368	\$38,064,257	\$35,279,328	\$35,279,328	\$35,079,328	\$35,079,328
Line by Line Budgets (click below)						
District	District					
Facilities	Facilities					
Technology	Technology					
Pupil Services	Pupil Services					
RISSE	RISSE					
PMA	PMA					
VALHS	VALHS					
VALMS	VALMS					
South	South					
North	North					



- **Administrative Structure & Number of Administrators**
 - One **Superintendent of Schools**
 - One **Executive Director of Curriculum, Instruction and Assessment**
 - One **Administrative Assistant (Clerical)** to Superintendent
 - ~~One **Executive Director of Operations**~~
 - *Position was reduced in budget process to a **Human Resource Coordinator - Salary Reduction***
 - ~~One **Human Resource Specialist** (clerical)~~
 - *Position was eliminated in budget process*

Central Office



- **Role of Superintendent**

Purpose: To provide innovation and **leadership in planning, developing, implementing and maintaining efficient and effective educational programs** for Windsor Locks students; to motivate and assist staff to seek continuous quality improvement in educational process and outcomes; to supervise and control all fiscal affairs; and to clearly and competently interpret, communicate, and apply the philosophies and implement the policies of the Board of Education.

This positions supports and oversees:

Governance	Community Leadership	Accountability
Advises the Board of Education Implements Board policy Board meeting preparation Strategic planning	Families Town government Community partners Public communication Media relations	State & federal compliance Reporting Student outcomes Continuous improvement



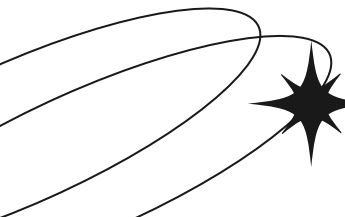
- **Role of Superintendent**

This positions supports and oversees:

Finance & Operations	People & Talent	Teaching & Learning
Budget development Financial oversight Facilities Transportation Food Services Operational efficiency	Hiring and staffing Employee evaluations Labor relations Organizational structure Professional growth	Curriculum and instruction Student achievement Educational programs Assessment and district goals

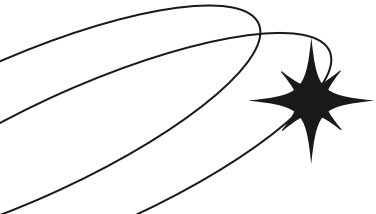
Following organizational restructuring, the Superintendent now directly oversees:

- 🍴 Food Service Operations
- 🚌 Transportation Operations
- 📋 District Policy Development and Management
- 🏢 Operational Efficiencies and Consolidation
- 📊 Organizational Restructuring
- 🤝 Vendor and Contract Management



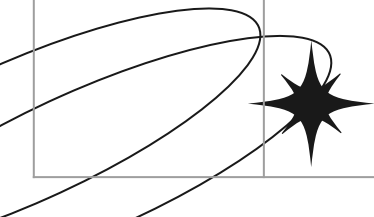
- **Historical Perspective on the Central Office Curriculum Position**

Before 2019	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Curriculum Director and then renamed to Assistant Supt.	Asst. Supt.	Asst. Supt.	3 Directors of Curriculum	2 Directors of Curriculum	1 Director of Curriculum	1 Director of Curriculum	1 Executive Director of Curriculum, Instruction, and Assessment



- Historical Perspective on the Central Office Curriculum Position**

Before 2019	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Curriculum Director and then renamed to Assistant Supt.	Asst. Supt.	Asst. Supt.	3 Directors of Curriculum	2 Directors of Curriculum	1 Director of Curriculum	1 Director of Curriculum	1 Executive Director of Curriculum, Instruction, and Assessment
	\$160,090	\$162,750	WLAA \$419,042	WLAA \$284,949	WLAA \$146,036	WLAA \$149,687	\$182,000 salary \$5,000 yearly annuity \$2000 car allowance Total: \$189,000 Grant Funded: \$65,598 Operating Budget: \$123,402



Executive Director of Curriculum, Instruction & Assessment

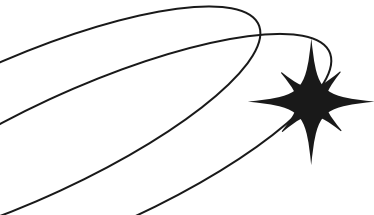
Why This Position Exists:

The Executive Director serves as the district's instructional leader, ensuring that all six schools operate as one coherent educational system rather than as separate, disconnected programs.

Districtwide Systems

- Curriculum
- Professional Learning
- Assessment & Accountability
- School Improvement
- Technology & Instructional Support

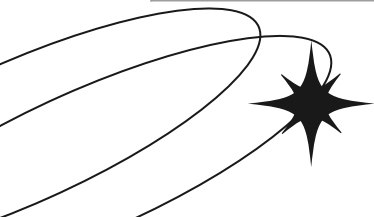
Together, these systems create consistency, accountability, and support across all six schools.



Executive Director of Curriculum, Instruction & Assessment

Districtwide Systems Led by This Position

Area	District Responsibility
Curriculum	PK–12 curriculum throughline, instructional shifts, program implementation
Assessment & Accountability	State testing, benchmark assessments, district data, required reporting, Alliance reporting, district accreditation support
Professional Learning	District PD, PLCs, coaching, teacher and administrator growth
School Improvement	Strategic Plan implementation, School Improvement Plans, administrator support, instructional leadership
Personnel, Programs & Evaluation	Teacher evaluation, new teacher induction, instructional specialists, EL/ML staff and programs
Technology Leadership	Supervision of the Director of Technology and alignment of technology with district priorities



This position is responsible for ensuring that the district's instructional systems are aligned, implemented, monitored, and continuously improved so that every student, in every school, has access to a high-quality educational experience.

Executive Director of Curriculum, Instruction & Assessment

Eliminating This Position Does Not Eliminate This Work

Someone must still...

- Coordinate curriculum across all schools
- Lead state and district assessment systems
- Oversee teacher evaluation
- Provide coordinated professional learning and support for staff
- Support principals with school improvement
- Supervise instructional programs and technology
- Ensure compliance with state requirements
- Implement the Strategic Plan
- Support the district's ongoing accreditation and state accountability requirements

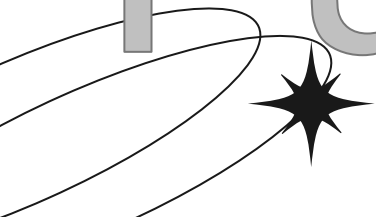
The question is not whether this work continues.

The question is who will absorb it and what other essential responsibilities will receive less time and attention as a result.



- **Administrative Structure & Number of Administrators**
 - One **Director of Pupil Services**
 - One **Elementary Coordinator of Pupil Services**
 - One **Secondary Coordinator of Pupil Services**

Pupil Services



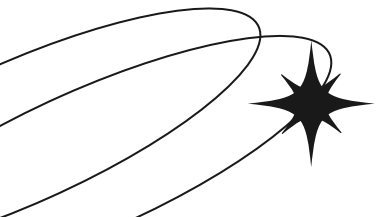
- **Administrative Structure & Number of Administrators**
 - **WLHS** - One Principal & One Assistant Principal
 - **WLMS** - One Principal & One Assistant Principal
 - **South Elementary** - One Principal
 - **North Street** - One Principal
 - **Pine Meadow Academy** - Oversight by Secondary Coordinator of Special Education
 - **RISE Transition Academy** - Oversight by Director of Pupil Services

Building Level



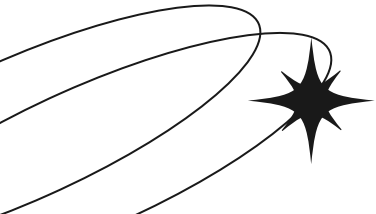
Necessary Reductions

BOE Requested FY27 Budget	\$39,766,368
Medical Line BOF Reduction for BOE	(\$2,500,000)
Previously approved BOE reductions	\$1,400,000
Reductions not yet approved by BOE but made by Board of Finance to FY27 Board of Education Budget	\$200,000 \$500,000
Total Reductions to Discuss and approve this evening	\$700,000
Total Reductions from Original BOE Requested FY27 Budget	\$2,100,000



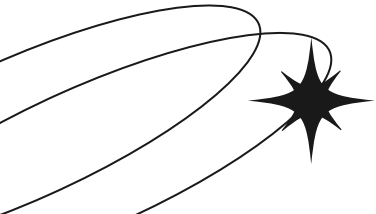
FY27 Budget Facts

Narrative	Total \$\$ Increase to Budget
26-27 Union Salary Contractual Increase	\$892,152
26-27 Medical/Dental Insurance Increase	\$600,000
TOTAL	\$1,492,152



FY27 Budget Facts

Narrative	Total \$ Increase to Budget
26-27 Contractual Salary and Benefit Increase	\$1,492,152
Total budget increase authorized by the Board of Finance	\$528,142 1.55%
Budget gap that must be addressed through reductions	(\$964,010)



Previously Approved Board of Education FY27 Budget Reductions

Area	Narrative	FY27 Reduction
District	Restructure of Human Resource Position, No Salary Increases for Exec. Director & Superintendent, Medical and Dental Savings - staff reductions or replacements, reduction in contingency (no raises for all non-union employees)	\$263,138
Facilities	Reduction of new district Custodian II, supply reductions, reduction of training and trade license electrician, credits for town use of pool (Waterjets)	\$85,045
Windsor Locks High School	Various supply reductions, no use of town fields for athletics, elimination of two teacher positions, increase pay to participate to \$125, pay to participate for drama \$50, credit for pool use credit from Suffield Girls Swim, Suffield Football and Co-Op Swim Teams	\$278,191
Windsor Locks Middle School	Elimination of 4 (SS, Science, Math, ELA) Teachers due to MS Scheduling, move to grade level specific teaching	\$258,377
South Elementary School	Elimination of 1 Math Interventionist & technology resource	\$73,291
North Street School	Elimination of 1 Reading Interventionist & supplies	\$58,765
Pine Meadow Academy	Not filling new job coach, unfilled safe school climate officer	\$66,522
Pupil Services	Flat funding supplies, reallocation of additional IDEA funds, one teacher position at WLHS	\$340,185
Technology	Move from one platform for student filtering and monitoring to another, change backup solution	\$6,174



Recommended by
Superintendent and
Leadership Team

Recommended Reductions

Area	Narrative	FY27 Reduction
Previous Reductions & Medical Insurance Adjustments		\$1,429,688
NSS	Grade 1 Resignation & Replacement	\$88,904
South	Grade 3 Resignation & Replacement	\$65,219
PMA	Technology Resource Price Reduction	\$3,586
HS	Elimination of Paid position at athletic events - ticketing (indoor)	\$600
District	Tuition Cost for Employees' child(ren) non-resident	\$7,098
NSS	Elimination of Kindergarten Teacher (one year/non-continuing)	\$53,413
Facilities	Reduction of Custodian & Association Union Benefits <i>Not filling unfilled vacancy</i>	\$76,524
NSS	Early Start CT Grant Amendment	\$30,000
South	Supply Line Reductions	\$5,000
HS	Supply Line Reductions	\$15,000
Technology	Supply Line Reductions	\$1,000
WLMS	Supply Line Reductions	\$8,153
District	Supply Line Reduction Central Office	\$1,275

Recommended by
Superintendent and
Leadership Team

Recommended Reductions

Area	Narrative	FY27 Reduction
WLMS	Elimination of Library/Media Teacher <i>LMC will remain open and students will continue to have regular access to library books through classroom visits, teacher checkouts, or independent visits during the school day with support from our Library Media Aid (5 hours/day)</i>	\$101,647
NSS	Elimination of .5 Art Teacher & Associated Benefits <i>One full time art teacher shared between NSS and South; less open periods to assist students with finishing up projects</i>	\$42,440
PPS	Flex Teacher Hiring Cap (SES)	\$11,061
HS	Elimination of 1.0 Music <i>One music teacher at HS, two at MS (band/music) as result of bumping rights</i>	\$63,885
District	Undesignated	\$25,000
HS(Facilities)	Reduce staffing of Pool Operational Savings <i>Housekeeper impacted and shift of night responsibilities to remain within in DPH standards/guidelines</i>	\$13,057
District	Medical/Dental Insurance Savings on New HR Hire	\$19,410
PPS	Elimination of Administrative Assistant <i>Shifts scheduling of special education meetings to the building level</i>	\$38,040

Not Recommended by
Superintendent and
Leadership Team

Other Reductions to Consider

Area	Narrative	FY27 Reduction
WLMS	Elimination of MS Sports	\$76,519
HS	HS Coaches/Advisors for Extra Curricular <i>No JV sports, no musical, no golf, no dance</i> <i>*currently there are 9 JV sports</i>	\$53,000
HS	Athletic Training Service <i>Reduced coverage for volleyball, cross-country, swimming, tennis and track</i>	\$13,955
HS	HS Officials (AP) <i>No JV sports, no dance, no golf</i>	\$13,129
HS	HS Athletics - Transportation <i>No jv sports, no golf</i>	\$13,085
HS	Pool Closure <i>Caution, some additional savings previously taken would be impacted</i> <i>(\$34,910)</i>	\$10,615

Total FY27 Budget Reductions By Area with Recommendations 8/5/26

Area	Narrative	FY27 Reduction
District	Restructure of Human Resource Position, No Salary Increases for Exec. Director & Superintendent, Medical and Dental Savings - staff reductions or replacements, reduction in contingency (no raises for all non-union employees), central office supplies	\$315,921
Facilities	Reduction of new district Custodian II, supply reductions, reduction of training and trade license electrician, credits for town use of pool (Waterjets), non-filling vacant custodian position	\$161,569
Windsor Locks High School	Various supply reductions, no use of town fields for athletics, elimination of two teacher positions, increase pay to participate to \$125, pay to participate for drama \$50, credit for pool use credit from Suffield Girls Swim, Suffield Football and Co-Op Swim Teams, elimination of paid ticketing position at boys basketball, supply reductions, elimination of 1.0 Music Teacher	\$370,733
Windsor Locks Middle School	Elimination of 4 (SS, Science, Math, ELA) Teachers due to MS Scheduling, move to grade level specific teaching, elimination of 1.0 Library/Media Teacher, supply line reductions	\$368,177
South Elementary School	Elimination of 1 Math Interventionist & technology resource, Grade 3 Replacement Savings, reduction in supplies	\$143,510
North Street School	Elimination of 1 Reading Interventionist & supplies, Grade 1 Replacement Savings, Elimination of 1 Kindergarten Teacher, Savings from Additional Early Start CT Grant, Elimination of .5 Art Teacher	\$273,522
Pine Meadow Academy	Not filling new job coach, unfilled safe school climate officer, technology resource price reduction	\$70,108
Pupil Services	Flat funding supplies, reallocation of additional IDEA funds, one teacher position at WLHS, elimination of 1 Administrative Assistant, cap on new staff hiring	\$389,286
Technology	Move from one platform for student filtering and monitoring to another, change backup solution	\$7,174

Total FY27 Budget Reductions By Area with Recommendations 8/5/26

Area	Narrative	FY27 Reduction
District	Restructure of Human Resource Position, No Salary Increases for Exec. Director & Superintendent, Medical and Dental Savings - staff reductions or replacements, reduction in contingency (no raises for all non-union employees), central office supplies	\$315,921
Facilities	Reduction of new district Custodian II, supply reductions, reduction of training and trade license electrician, credits for town use of pool (Waterjets), not filling vacant custodian position	\$161,569
Windsor Locks High School	Various supply reductions, no use of town fields for athletics, elimination of two teacher positions, increase pay to participate to \$1,250, pay to participate for drama \$50, credit for pool use credit from Suffield Girls Swim, Suffield Football and Co-Op Swim Teams, elimination of paid ticketing position at boys basketball, supply reductions, elimination of 1.0 Music Teacher	\$370,733
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\$2.1 million reduced from the FY27 Board of Education Budget