

Board of Education
Town of Windsor Locks
Special Meeting - Agenda
January 4, 2024 - 6:00 p.m.
Windsor Locks High School - Library Media Center
In Person Attendance Open
Optional Public Attendance via Zoom, [Click Here to Register](#)

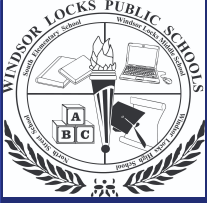
- I. Call to Order
 - A. Roll Call
 - B. Pledge of Allegiance
- II. Presentation of Superintendent’s Proposed FY 24-25 Budget: **Vote Possible**
- III. Public Audience (General)
 - A. *In Accordance with BOE Policy 1100 - The Windsor Locks Board of Education (Board) Chairperson shall recognize speakers, request proper identification and maintain proper order. The Board shall hear only concerns, views and opinions on topics within the jurisdiction of the Board. The appropriateness of the subject being presented, the suitability of the time for such presentation, the number of speakers, and the time to be allowed for public comment will be determined by the Chairperson. The public is advised that any discussion of specific employees will not be allowed at meetings and should be addressed to the employee’s immediate supervisor or the Superintendent.*
- IV. Adjourn Meeting

For the Chairperson of the Board of Education
 Shawn L. Parkhurst - Superintendent of Schools
 Copy: Town Clerk - Please Post

FY25 Budget Process & Timeline

Activity	Date	Responsibility
FY25 Special Education Budget Presentation at Board of Education Meeting	January 11, 2024 5:00 pm	Superintendent Director of Finance Director of Pupil Services Coordinator of Alternative Services
FY25 Building Based Budget Presentations at Board of Education Meeting	January 18, 2024 5:00 pm	Superintendent Director of Finance Building Administrators

FY25 Budget Workshop	January 22, 2024 4:30 pm	Superintendent Director of Finance Director of Human Resources Leadership Team Board of Education Members
FY25 Revised Budget Presentation and approval at Board of Education Meeting	January 25, 2024 5:00 pm	Superintendent Director of Finance Leadership Team Board of Education Members
FY25 Budget Submission to Town	February 1, 2024	Superintendent Director of Finance Board of Education Chairperson
FY25 BOE Budget Presentation to BOF	February 13, 2024 6:30 pm	Superintendent Director of Finance Board of Education Chairperson
FY25 Budget Appeals to BOF	March 26, 2024 6:30 pm	Superintendent Director of Finance Board of Education Chairperson
FY25 Public Hearing on the Budget	April 23, 2024 7:00 pm	Superintendent Director of Finance Board of Education Chairperson
FY25 Annual Town Budget Meeting	May 21, 2024 7:00 pm	



FY25 Budget Presentation

Superintendent's Recommended FY25 Budget

Shawn Parkhurst, Superintendent of Schools

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.



Vision & Mission

All students will meet or exceed grade level standards because

We want all students to feel a sense of accomplishment to pursue their passion.



Accomplishments toward our Vision



- **North Street School**

- 74% of students reading on or above grade level
- 67% of students on or above grade level in math

- **South Elementary School**

- 61% of students reading on or above grade level
- 63% of students on or above grade level in math



Accomplishments toward our Vision



- **Windsor Locks Middle School**
 - 59% of students reading on or above grade level
 - 44% of students on or above grade level in math
- **Windsor Locks High School**
 - 96% of students enrolled, enlisted or employed



Accomplishments toward our Vision

- New Generation Accountability Index
 - 2023 Increases
 - ELA Performance for all students
 - ELA Performance for high needs students
 - Math Performance for all students
 - Science Performance for all students
 - Science Performance for high needs students
 - 6 year Graduation Rate for high needs students





Accomplishments toward our Vision



- Alliance District Performance

- Reading

- 2019-2023 36th out of 36 districts to 3rd out of 36 districts

- Math

- 2019-2023 36th out of 36 districts to 4th out of 36 districts

FY25 Superintendent's Proposed Budget Drivers



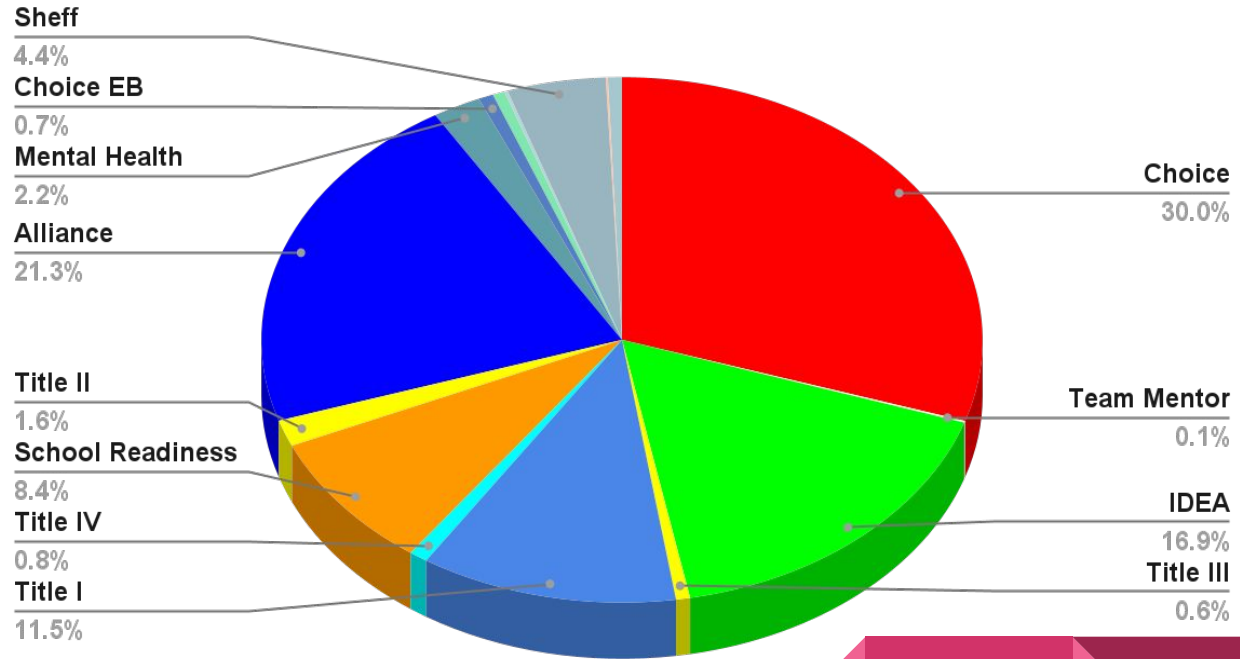
Contractual Obligations (<i>fixed costs</i>)	6.9% of the FY25 Proposed Budget
ESSER Grant Funds	\$126,935 back in FY25 General Fund \$0 budget request in FY25 for Safety & Security
All Other Grant Funding	\$2,687,921 to offset General Funds (chart on next page)
Medical Insurance Costs <i>(reinstating the \$2.5 million from FY25 plus a 15% increase in cost of insurance)</i>	FY24 Budget of \$ 1,266,923 <u>\$ 2,500,000</u> \$ 3,766,923 15% increase <u>\$ 565,038</u> \$ 4,331,961
Magnet School Tuition <i>(does not include transportation or special services)</i>	FY25 - \$836,499 (<i>123 participating families</i>) FY24 - \$616,393 (<i>97 budgeted/115 actual participating families</i>)



Grant Details - \$2,687,921

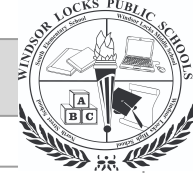
Salary Support for:

- Interventionists
- Social Workers
- ELL Coordinator
- Director of CIA
- SROs
- HS PM Receptionist
- Pre-K Special Education Teacher
- Special Education Teachers
- Special Education Tutors
- General Education Paraeducators
- Pre-K Teachers
- Pre-K Paraeducators
- Housekeepers
- Parent Educator
- Reading Teachers
- TEAM Mentors



Other Support provided by Grants:

- Professional Development
- ESL Supplies
- Reading Supplies



Grant	Amount	WLPS Use
Alliance	\$572,931	Interventionists
ARPA School Mental Health	\$58,068	Social Worker
Choice Attendance	\$806,281	ELL Coordinator, PM Receptionist, SROs, Director of CIA, MS After School Advisors
Choice Early Beginnings	\$18,000	NSS Preschool Special Education Teacher Salary
IDEA	\$453,608	Special Education Teachers, Tutors, ParaEducators
McKinney Vento Homeless Assistance	14,568	Transportation, supplies for students experiencing homelessness
School Readiness	\$226,800	NSS Pre-K Teachers, ParaEducators, Supplies, Housekeeper
School Readiness QE	\$3,881	Parent Educator and Supplies
Team Mentor	\$2,788	CT Mandated Teacher Mentor program
Sheff	\$119,017	School Climate Coordinators and Enrichment Activities
State Bilingual Grant	\$2,441	Partial support for EL services
State Adult Education	\$16,924	Partial support for Adult Education Regional Cooperative
Title I	\$309,881	NSS Reading Supplies and Books; 3 Reading Teachers at NSS
Title II	\$43,596	Professional Development, Team Mentors, Committee Salaries
Title III EL & Immigrant	\$16,910	ESL Supplies, Tutors and Professional Development
Title IV	\$22,227	Professional Development
	\$2,687,921	<i>Offsetting the General Fund</i>



FY25 Superintendent's Proposed Budget

FY24 Budget	\$33,025,838
FY25 Superintendent Budget	\$38,436,158
Increase \$	\$5,410,320 <i>(includes \$2.5 million increase to restore town funding provided for FY24 insurance)</i>
Increase %	16.38%

FY25 FIXED COSTS & CONTRACTUAL/SALARY OBLIGATIONS \$37,696,593
98.08% of Budget

Comparison of Fiscal Year 23-24 & Fiscal Year 24-25



Account Area Totals	APPROVED 2023-2024	PROPOSED 2024-2025	% INC/DECR.
GENERAL CONTROL	\$1,659,653	\$1,825,424	9.99%
INSTRUCTION	\$19,267,059	\$20,258,079	5.14%
HEALTHCARE/NURSING SERVICES	\$339,236	\$421,137	24.14%
TRANSPORTATION	\$1,881,834	\$1,878,204	-0.19%
OPERATION OF PLANT	\$2,831,321	\$2,872,138	1.44%
MAINTENANCE OF PLANT	\$299,290	\$504,486	68.56%
OTHER	\$6,110,921	\$9,937,126	62.61%
TOTAL BOARD OF EDUCATION EXPENDITURES	\$32,389,315	\$37,696,593	16.39%

*General Control, Instruction and Healthcare/Nursing are contractual obligations
 Maintenance of Plant and Other are due to ESSER funding eliminated (*funding cliff*)

Comparison of Fiscal Year 23-24 & Fiscal Year 24-25



Account Area Totals	APPROVED 2023-2024	PROPOSED 2024-2025	% INC/DECR.
GENERAL CONTROL	\$1,659,653	\$1,825,424	9.99%

General Control:

Superintendent, Director of Finance and Operations, Human Resource Director, Director of Curriculum, Staff Accountant-Grants Manager, Payroll and Benefits, Accounts Payable, Central Office Clerical, BOE Clerical, Special Education Administration and Clerical, District Expenses (District Software for Business Office and Human Resources), Postage Machines, Copiers/Printers

GENERAL CONTROL			
110	Central Administration (Includes Business Office & Pupil Services)	\$1,437,680	\$1,601,345
130	Administrative Expenses	\$221,973	\$224,079
TOTAL GENERAL CONTROL		\$1,659,653	\$1,825,424

Comparison of Fiscal Year 23-24 & Fiscal Year 24-25



Account Area Totals	APPROVED 2023-2024	PROPOSED 2024-2025	% INC/DECR.
INSTRUCTION	\$19,773,583	\$20,843,644	5.41%

Instruction:

School Administrators, Certified Instructional Staff, Non-Certified Staff, School Resource Officers, Tutors, Paraprofessionals, Administrative Assistants, Textbooks, Library, Technology, Instructional Expenses, Teaching Supplies & Instructional Support Expenses

	INSTRUCTION	FY 24	FY 25
211	School Administrators	\$1,074,718	\$1,097,544
213	Certified Instructional Staff	\$15,203,085	\$15,652,588
214	Non-Certified Staff	\$2,622,160	\$3,118,775
215	Administrative Assistants	\$367,095	\$389,171
220	Textbooks	\$2,500	\$24,515
230	Library	\$25,774	\$29,561
231	Technology Instructional Expenses	\$222,124	\$246,370
240	Teaching Supplies	\$187,475	\$229,391
250	Instructional Support Expenses	\$68,651	\$55,729
	TOTAL INSTRUCTION	\$19,773,583	\$20,843,644

Comparison of Fiscal Year 23-24 & Fiscal Year 24-25



Account Area Totals	APPROVED 2023-2024	PROPOSED 2024-2025	% INC/DECR.
HEALTHCARE/NURSING SERVICES	\$339,236	\$421,137	24.14%

Healthcare/Nursing Services:

School Nurse and LPN Staff, Health Software, First Aid & Medical Supplies, Health & Safety Equipment

Comparison of Fiscal Year 23-24 & Fiscal Year 24-25



Account Area Totals	APPROVED 2023-2024	PROPOSED 2024-2025	% INC/DECR.
TRANSPORTATION	\$1,881,834	\$1,878,204	-0.19%

Transportation

Regular Student Transportation (approximately 14 buses daily)

In-District Specialized Transportation (approximately 5 buses daily)

Out-of-District Specialized Transportation (approximately 13 buses daily)

Pre-K Transportation (2 buses daily)

Vo-Ag Transportation (1 bus daily)

Vo-Tech Transportation (1 bus daily)

Magnet/504 Transportation (1 bus daily)

After School Transportation (1 bus; 2x per week)

Athletic Events & Field Trip Transportation (based on schedule)

Comparison of Fiscal Year 23-24 & Fiscal Year 24-25



Account Area Totals	APPROVED 2023-2024	PROPOSED 2024-2025	% INC/DECR.
OPERATION OF PLANT	\$2,961,321	\$3,026,138	2.19%

Operation of Plant:

Building & Grounds Staff, Contracted Services related to Plant Operations, Utilities, Custodial Supplies

Comparison of Fiscal Year 23-24 & Fiscal Year 24-25



Account Area Totals	APPROVED 2023-2024	PROPOSED 2024-2025	% INC/DECR.
MAINTENANCE OF PLANT	\$299,290	\$504,486	68.56%

Maintenance of Plant:

Building and Grounds Repairs, Educational Equipment Repairs, Replacement Equipment (Student Devices previously funded from CIAC)

Comparison of Fiscal Year 23-24 & Fiscal Year 24-25

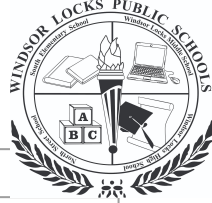


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OTHER	\$6,110,921	\$9,937,126	62.61%

Other:

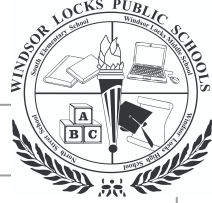
Insurance (Medical, Dental, LAP, Unemployment, Worker's Compensation, Cyber, Life, OPEB, HSA/HRA); Retirement/Social Security (FICA, Medicare), MERF, TRB; Student Activities

What our FY25 Budget Provides...



Resources	to provide instruction to 1800 students
Mental Health, Nutrition & Medical Care	to allow students to access instruction
Specialized Services	required for all students to meet and exceed our district vision and their potential
Opportunities	for students to engage in activities outside of their curriculum pathways
Transportation	to and from school
Class Size	maintained to maximize teacher to student ratio
Contractual Obligations	met which equate to 6.9% of the proposed budget
Discretionary Funds Maintained	to support the needs of our students and staff
Insurance Increase	reinstated town funding \$2.5 million plus an additional 15% of increase cost
Grant Funding (ESSER) Restored	to operating budget due to Covid related funding no longer accessible

What is NEW in FY25 Budget ...



Volleyball	at WLMS & WLHS
Freshman Boys Basketball	at WLHS
Robotics Funding	for our world competitive team at WLHS
1.0 Technology Specialist	to support our technology department and all students and staff in WLPS
1.0 Special Education Teacher	support the needs of students at North Street School
1.0 Special Education Behavior Program Teacher	to support students at WLHS to align with programming already in place (<i>shifting funding from 1.0 Special Education Transition Teacher</i>)
3.0 Special Education Tutors	to support needs of WLPS students
1.0 Special Education Pre-K Paraeducator	at North Street School
1.0 District Nurse	to provide continuous nursing support to our students
1.0 Assistant Superintendent of Curriculum, Instruction and Assessment	for WLPS (<i>shifting funding from 1.0 Director of Curriculum to support this position</i>)
.5 Clerical Assistant	for WLPS Business Office

What is REDUCED in FY25 Budget

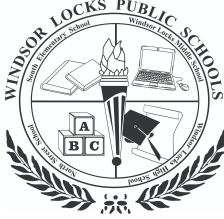


1.0 Director of Curriculum <u>shift</u> to 1.0 Assistant Superintendent of Curriculum, Instruction and Assessment	to support needs of WLPS students, staff; facilitate curriculum revisions, instruction and assessment
1.0 Special Education Transition Teacher <u>shift</u> to 1.0 Special Education Behavior Teacher	to support students at WLHS (aligning with elementary and middle school programming already in place)
1.0 Grade 4 Teacher	due to enrollment
District Courier	to Facilities Attendant



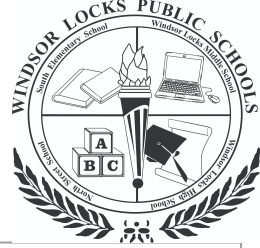
FY25 Scenarios

	As Submitted	Less Contractual Obligations	Net Increase
FY25 Superintendent Budget	16.38%	(6.9%)	9.48%
FY25 Superintendent Budget <i>Town Funds \$2,500,000 insurance</i>	8.81%	(6.9%)	1.91%
FY25 Superintendent Budget <i>Town Funds \$3,065,038 insurance (\$2,500,000 + \$565,038)</i>	7.10%	(6.9%)	.20%



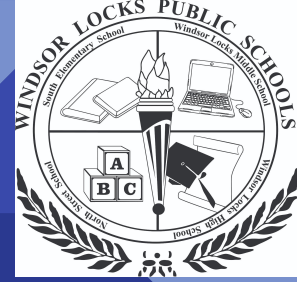
FY25 Superintendent's Proposed Budget

FY24 Budget	\$33,025,838
FY25 Superintendent Budget	\$38,436,158
Increase \$	\$5,410,320
Increase %	16.38%



FY25 Budget Timeline

January 11, 2024 5:00 pm	Special Education Budget Presentation
January 18, 2024 5:00 pm	Building Based Budget Presentations
January 22, 2024 4:30 pm	Budget Workshop
January 25, 2024 5:00 pm	Final FY25 Budget Presentation and BOE Approval
February 13, 2024 6:30 pm	BOE Budget Presentation to Board of Finance



FY25 Budget Presentation

Superintendent's Recommended FY25 Budget

Shawn Parkhurst, Superintendent of Schools