

WINDSOR LOCKS PUBLIC SCHOOLS



BOARD OF EDUCATION MEETING

Special Meeting

January 11, 2024

5:00 p.m.

Windsor Locks High School - Library Media Center

**In Person Attendance Open to All
Optional Public Attendance via Zoom,**

[Click Here](#)

Windsor Locks Board of Education

Kylee Christianson, Chairwoman

Dennis Gragnolati, Vice Chairman

Lindsay Cutler

Alba Osorio

Open

Superintendent of Schools

Shawn Parkhurst

DISTRICT 2022-2025 (3) THREE YEAR VISION

All students will meet or exceed grade level standards because we want all students to feel a sense of accomplishment to pursue their passion.

Board of Education
Town of Windsor Locks
Special Meeting - Agenda
January 11, 2024 - 5:00 pm
Windsor Locks High School - Library Media Center
In Person Attendance Open
Optional Public Attendance via Zoom, [Click Here](#)

- I. Call to Order
 - A. Roll Call
 - B. Pledge of Allegiance
- II. Student Board Representative
- III. Board of Education and Superintendent Communications
- IV. Approval of Minutes: **Vote Needed** p. 3 Exhibit I
 - December 14, 2023 Regular Meeting
- V. Business Office Report:
 - A. Review of FY24 Expenditures Year to Date p. 11 Exhibit II
- VI. FY 24-25 Budget Presentation - Pupil Services p. 14 Exhibit III
- VII. FY 24-25 Budget Presentation - PMA and RISE p. 32 Exhibit IV
- VIII. Board and Superintendent Comment
- IX. 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.*
- X. Adjourn Meeting

For the Chairperson of the Board of Education
Shawn L. Parkhurst - Superintendent of Schools

Copy: Town Clerk - Please Post

EXHIBIT I

MEMORANDUM TO: MEMBERS OF THE BOARD OF EDUCATION
FROM: SHAWN L. PARKHURST, SUPERINTENDENT
DATE: JANUARY 11, 2024
RE: APPROVAL OF MINUTES

December 14, 2023 Regular Meeting

**Windsor Locks Board of Education
58 South Elm Street
Windsor Locks, CT 06096**

**MINUTES OF THE REGULAR MEETING
December 14, 2023 at 6:00 p.m.**

These minutes are not official until approved at a subsequent meeting.

Members Present:	K. Christianson, L. Cutler, and A. Osorio
Members Absent:	D. Gragnolati and J. McGowan
Administrators:	S. Parkhurst, A. Pierce, M. Parrette, R. Bissonnette, M. Briggs, G. Testani, C. Domler, J. Robinson, and G. Weigert
Student Representatives:	E. Norris
Students:	None
Staff:	D. Bole and P. Sibia
Others:	A few people and some participating via Zoom
Press:	None

I. Call to Order

Chairperson Ms. Kylee Christianson called the Regular Meeting to Order at 6:00 p.m. held at the Windsor Locks High School Media Center and via Zoom.

A. Roll Call for Quorum

Three Board Members, Chairperson Ms. Christianson, Ms. Cutler and Ms. Osorio were present. Vice-Chair Mr. Gragnolati and Board Member Mr. McGowan were absent.

B. Pledge of Allegiance

All stood up and pledged allegiance to the flag.

II. Student Board Representative

Miss Emma Norris, Student Representative, addressed the Board. She commented about winter sports teams at the high school are beginning their seasons which include, boys' basketball, girls' basketball, and indoor track team. She remarked students are counting down the days until winter break.

III. Board of Education and Superintendent Communications

None.

IV. Public Audience (Only on Agenda Items) in Accordance with BOE Policy 9020

None both in-person and Zoom.

V. Approval of Minutes

· November 13, 2023 Special Meeting

It was **MOVED** (Cutler) and **SECONDED** (Osorio) and **PASSED** (U) that the Board of Education accepts the Minutes of Special Meeting of November 13, 2023, as presented.

· November 16, 2023 Regular Meeting

It was noted an error in the minutes in Section II. Election of Officers, Paragraph 1, Line 2, as follows:

“...according to the Town Charter, the Board...”

to

“...according to Board of Education Policy, the Board...”

It was noted an error in the minutes in Section III. Student Board Representative, Paragraph 1, Line 5 as follows:

“She discussed a peers advocacy group...”

to

“She discussed a peer advocacy group...”

It was noted an error in the minutes in Section IX. Personnel Report, Sub-paragraph A, Paragraph 1, Line 3 as follows:

“...has chosen to appointment Mr. Robert Stacey. Mr. Stacey has 20...”

to

“...has chosen to recommend Mr. Robert Stacy. Mr. Stacy has 20...”

It was noted an error in the minutes in Section IX. Personnel Report, Sub-paragraph A, Paragraph 1, Line 5 as follows should be deleted.

“Mr. Warner addressed the Board thanking them for the opportunity and he thanked the members of Windsor Locks High School for all their continued support.”

It was noted an error in the minutes in Section XI. Business Office Report, Sub-paragraph A, Paragraph 1, Line 5 as follows:

“...of FY 24 budge is remaining.”

to

“...of FY 24 budget is remaining.”

It was noted an error in the minutes in Section XI. Business Office Report, Sub-paragraph C, Paragraph 1, Line 1 as follows:

“Ms. Peirce indicated that...”

to

“Ms. Pierce indicated that...”

It was noted an error in the minutes in Section XI. Business Office Report, Sub-paragraph C, Paragraph 2, Line 1 as follows:

“...Board Member, Ms. Osorio and Ms. Culer...”

to

“...Board Member, Ms. Osorio and Ms. Cutler...”

It was noted an error in the minutes in Section XI. Business Office Report, Sub-paragraph E, Paragraph 1, Line 3 as follows:

“It was suggested that the contractual increases, including increasing insurance costs and non-negotiable expenses.”

to

“The Board of Education has requested a presentation at the next Board of Education meeting on contractual increases for FY 25.”

It was **MOVED** (Osorio) and **SECONDED** (Cutler) and **PASSED** (U) that the Board of Education accepts the Minutes of Regular Meeting of November 16, 2023, as amended.

VI. Personnel Report

A. Resignations

Mr. Parkhurst addressed the Board. He informed the Board of the following two resignations:

- Ms. Jessica Ossen, an Art Teacher at Windsor Locks High School has resigned effective January 10, 2024. At the time of her resignation, Ms. Ossen will have served the students of Windsor Locks for seven (7) years.
- Ms. Amy Avery, a Special Educator at Windsor Locks Middle School has resigned effective January 10, 2024. At the time of her resignation, Ms. Avery will have served the students of Windsor Locks for two and one half (2.5) years.

It was **MOVED** (Osorio) and **SECONDED** (Cutler) and **PASSED** (U) that the Board of Education accepts Ms. Ossen's resignation effective January 10, 2024 and Ms. Avery's resignation effective January 10, 2024 and offer our sincere appreciation for all of their efforts on behalf of the students of the Windsor Locks Public Schools.

B. UPSEU Food Service Employees Contract

Mr. Parkhurst addressed the Board and noted that the Windsor Locks United Public Service Employees Union (UPSEU) – Food Service Employees Local 424 – Unit 26 Bargaining Unit Contract for July 1, 2023 through June 30, 2026 was sent to Board for their review before the vote on the contract.

A brief discussion was held.

It was **MOVED** (Cutler) and **SECONDED** (Osorio) and **PASSED** (U) that the Board of Education approves the Windsor Locks UPSEU, Local 424 - Unit 26 Food Service Employees Bargaining Unit contract for July 1, 2023 through June 30, 2026.

VII. Business Office Report

A. Review of FY 24 Expenditures Year to Date

Ms. Alison Pierce, Director of Operations and Finance addressed the Board. She gave an update of the November financials, which included November encumbrances of \$2,659,740.14; year to date \$9,860,055.31; remaining encumbrances for 2024 \$19,378,536.89, which leaves a budget balance of \$3,787,245.80 or 11.47% of the FY 24 budget is remaining. She indicated the district is in good shape. However, she did mention the only item on the radar is fifteen extra students have chosen to attend magnet schools and the increase of out of district costs. She noted the budget is strong enough to absorb the expenses for the outplacements as the cost is \$138,000 over budget.

B. HVAC Grant Update

Ms. Pierce indicated in reviewing the State of Connecticut Indoor Air Quality Grant Application, Windsor Locks Public Schools does not have the documentation required for the application process and therefore Windsor Locks Public Schools will not be applying for funding under this grant opportunity. Her office will continue to work with the Director of Facilities and the district's energy partners on short and long term planning for continued indoor air quality improvement.

A brief discussion was held.

C. FY 25 Budget Contractual Obligations

Mr. Parkhurst and Ms. Pierce presented to the Board a review of FY 25 Contractual Budget. They discussed annual obligations including union staff, non-union leadership, non-union support staff, insurance, and service contracts. They showed a pie graph displaying the total contractual budget of \$37,145,423 as they explained the expenses and how those expenses fit into the pie graph along with a summary of FY 24 to FY 25 contractual obligations including the percentage of increase and/or decrease on each line. The increase after the one-time medical insurance payment from the Board of Finance is 6.9%. She discussed administrative expenses in the amount of \$230,431 and central administration expenses in the amount of \$1,618,734. She discussed undesignated instruction expenses which included substitutes (long term certified substitutes, daily substitutes, building substitutes and on-call substitutes), meeting coverage and work performed outside of the job description, additional responsibilities. She gave actual figures from FY 22 and FY 23 and budgeted figures for FY 24. Insurance obligations were discussed which included Medicare, FICA, retirement, medical and dental, life, unemployment, workers' compensation, OPEB obligations, retirement benefits/HRA/HAS, vision insurance and liability insurance and the budgeted figures for FY 24 and projected FY 25. They gave descriptions of what increases and decreases are being projected. They discussed in detail the facilities operation and maintenance, service contracts including administrative expenses, educational equipment repairs, regular transportation and replacement equipment FY 24 budgeted amounts and the projected FY 25 budget.

The recommendations for the FY 25 budget is to evaluate and utilization of staff, potentially to reduce costs or redistribute talent. It is hoped to share costs with the Town and to collaborate on insurance costs, strategic financial planning, and implementation of financial plans short and long term. They will work with the building leadership on a zero-based budget, cost benefit analysis of programs and focus on vision and mission.

A brief discussion was held.

D. FY 25 Budget Timeline and Meeting Dates

Ms. Pierce noted the budget timeline and meeting dates list was given to the Board Members for their review. Mr. Parkhurst commented that the building budgets are due Monday, December 17, 2023 to begin the process of reviewing those proposed budgets with the building leadership teams. The proposed Board of Education budget is due to the Town on February 1, 2023 and presentation to the Board of Finance is scheduled for February 13, 2023. It was noted some of the Board of Education meetings in January have been posted with a time change from 6:00 p.m. to 5:00 p.m. Board Member Ms. Osorio commented she will be late to the January 11, 2024 meeting and Board Member Ms. Cutler remarked she will be late for the January 4, 2024 meeting.

VIII. Policy

A. Policy Review: Second Read:

- 4121 Substitute Teachers - New
- 5145.53 Transgender and Gender Non-Conforming Youth - New
- 6146A - Graduation Requirements for the Class of 2023- Revise and renumber to 6146
- 7230.2 Indoor Air Quality/Heating, Ventilation, and Air Conditioning – New

It was **MOVED** (Cutler) and **SECONDED** (Osorio) and **PASSED** (U) that the Board of Education approves Policy Nos.: 4121 Substitute Teachers; 5145.53 Transgender and Gender Non-Conforming Youth; 6146A - Graduation Requirements for the Class of 2023- Revise and Renumber to 6146; and, 7230.2 Indoor Air Quality/Heating, Ventilation, and Air Conditioning as presented.

IX. Board of Education Meeting Locations

It was the consensus to table this Agenda Item until the next meeting for all Board Members to discuss and vote on.

X. Board of Education School Liaisons

It was the consensus to table this Agenda Item until the next meeting for all Board Members to discuss.

XI. Board and Superintendent Comments

Board Member Ms. Osorio commented about the musical concert held on Wednesday evening, it was great! She also attended the new Board Member training.

Board Member Ms. Cutler attended the new Board Member orientation, it was motivational. She is volunteering at North Street School on Friday to help Ms. Ryan's Christmas fundraiser.

Chairperson Ms. Christianson remarked about the first girls' basketball game, it is a great start to the season. She encouraged everyone to attend a game and to notice the new chairs for the athletes.

Mr. Parkhurst echoed Ms. Christianson's comments. He wished everyone Happy Holidays!

XII. Public Audience

None.

XIII. EXECUTIVE SESSION

It was **MOVED** (Osorio) and **SECONDED** (Cutler) and **PASSED** (U), that the Board of Education enters into Executive Session as permitted by Connecticut General Statutes Section 1-225(a) for the following purposes as allowed by Section 1-200(6), that is

A. Superintendent Goals & Evaluation Process

That attendance in the Executive Session shall be limited to:

- Members of the Board of Education
- Superintendent of Schools

Board moved into Executive Session at 6:48 p.m.

It was **MOVED** (Osorio) and **SECONDED** (Cutler) and **PASSED** (U) that the Board of Education terminates Executive Session and reconvenes into public session at 7:44 p.m.

It was **MOVED** (Osorio) and **SECONDED** (Cutler) and **PASSED** (U) that the Board of Education approves the Goals and Expectations of the Superintendent as presented and discussed in Executive Session.

XIV. Adjournment

It was **MOVED** (Cutler) and **SECONDED** (Osorio) and **PASSED** (U) that the Board of Education adjourn the Regular Meeting of December 14, 2023 at 7:45 p.m.

Respectfully submitted,

Denise M. Piotrowicz
Recording Secretary

EXHIBIT II

MEMORANDUM TO: MEMBERS OF THE BOARD OF EDUCATION
FROM: ALISON PIERCE, DIRECTOR OF OPERATIONS AND FINANCE
DATE: JANUARY 11, 2024
RE: BUSINESS OFFICE REPORT

FY24 Financials

FY24 GL Budget	\$ 33,025,838.00
Range to Date (December 2023 only)	\$ 4,033.693.80
YTD through December 31, 2023	\$ 13,893,749.11
FY24 Encumbrances	\$ 16,616,86.38
FY24 Budget Balance	\$ 2,515,302.51
FY24 % of Budget Remaining	7.62%

FY24 Q2 Financials

FY24 GL Budget	\$ 33,025,838.00
Range to Date (October, November, December only)	\$ 9,753,663.93
YTD through 31, 2023	\$ 13,893,749.11
FY24 Encumbrances	\$ 16,616,786.38
FY24 Budget Balance	\$ 2,515,302.51
FY24 % of Budget Remaining	7.62%

Windsor Locks Public Schools

BOE GF by Acct Area

Fiscal Year: 2023-2024

From Date: 12/1/2023

To 12/31/2023

Subtotal by Collapse Mask

Include pre encumbrance

Print accounts with zero balance

Filter Encumbrance Detail by Date Range

Exclude inactive Accounts with zero balance

Account Number	Description	GL Budget	Range To Date	YTD	Balance	Encumbrance	Budget Balance	% Bud
010.00.100.0000.000.000	Account Area: Student Activity - 100	\$503,939.00	\$84,297.10	\$160,907.10	\$343,031.90	\$31,447.17	\$311,584.73	61.83%
010.00.110.0000.000.000	Account Area: Central Administration - 110	\$1,416,473.63	\$139,197.25	\$672,981.44	\$743,492.19	\$642,766.68	\$100,725.51	7.11%
010.00.120.0000.000.000	Account Area: Capital Improv & Equip - 120	\$1,000.00	\$0.00	\$798.00	\$202.00	\$3,899.00	(\$3,697.00)	-369.70%
010.00.130.0000.000.000	Account Area: Administrative Expenses - 130	\$224,984.15	\$19,693.68	\$119,466.63	\$105,517.52	\$62,793.76	\$42,723.76	18.99%
010.00.140.0000.000.000	Account Area: Tuition & Social Services - 140	\$2,409,354.00	\$12,808.25	\$430,752.21	\$1,978,601.79	\$2,050,163.43	(\$71,561.64)	-2.97%
010.00.211.0000.000.000	Account Area: Principals - 211	\$1,074,719.01	\$119,379.18	\$520,346.14	\$554,371.87	\$517,247.28	\$37,124.59	3.45%
010.00.213.0000.000.000	Account Area: Instructional Staff - 213	\$14,942,693.10	\$1,973,563.61	\$5,909,029.30	\$9,033,663.80	\$8,559,152.22	\$474,511.58	3.18%
010.00.214.0000.000.000	Account Area: Support Staff - 214	\$2,521,531.16	\$371,339.35	\$970,145.53	\$1,551,385.63	\$1,522,325.51	\$29,060.12	1.15%
010.00.215.0000.000.000	Account Area: Secretarial Staff - 215	\$367,096.00	\$43,358.19	\$179,751.71	\$187,344.29	\$186,843.12	\$501.17	0.14%
010.00.220.0000.000.000	Account Area: Textbooks - 220	\$2,500.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	100.00%
010.00.230.0000.000.000	Account Area: Library - 230	\$25,833.97	\$1,334.68	\$8,023.35	\$17,810.62	\$961.21	\$16,849.41	65.22%
010.00.231.0000.000.000	Account Area: Technology - 231	\$222,125.00	\$13,700.00	\$158,776.29	\$63,348.71	\$24,428.56	\$38,920.15	17.52%
010.00.240.0000.000.000	Account Area: Teaching Supplies - 240	\$185,675.00	\$4,782.63	\$74,574.30	\$111,100.70	\$27,629.92	\$83,470.78	44.96%
010.00.250.0000.000.000	Account Area: Instructional Support - 250	\$61,646.43	\$2,501.87	\$17,055.01	\$44,591.42	(\$1,155.59)	\$45,747.01	74.21%
010.00.300.0000.000.000	Account Area: Health Care - 300	\$339,236.00	\$48,234.13	\$134,950.76	\$204,285.24	\$169,853.30	\$34,431.94	10.15%
010.00.520.0000.000.000	Account Area: Transportation - 520	\$1,881,834.14	\$197,753.78	\$434,395.04	\$1,447,439.10	\$1,293,085.29	\$154,353.81	8.20%
010.00.610.0000.000.000	Account Area: Custodial Staff - 610	\$1,394,591.91	\$176,711.86	\$650,062.48	\$744,529.43	\$745,058.13	(\$528.70)	-0.04%
010.00.620.0000.000.000	Account Area: Contracted Service/Plant Op - 620	\$401,552.00	\$25,111.18	\$141,152.57	\$260,399.43	\$49,616.70	\$210,782.73	52.49%
010.00.640.0000.000.000	Account Area: Utilities - 640	\$993,445.00	\$90,532.47	\$331,629.31	\$661,815.69	\$545,067.32	\$116,748.37	11.75%
010.00.650.0000.000.000	Account Area: Custodial Supplies - 650	\$130,000.00	\$6,614.50	\$38,883.33	\$91,116.67	\$711.16	\$90,405.51	69.54%
010.00.720.0000.000.000	Account Area: Building & Grounds Repairs - 720	\$164,462.50	\$28,829.59	\$59,160.82	\$105,301.68	\$23,877.43	\$81,424.25	49.51%
010.00.721.0000.000.000	Account Area: Equip Repair & Rental - 721	\$137,991.00	\$2,439.50	\$64,924.21	\$73,066.79	\$59,643.73	\$13,423.06	9.73%
010.00.729.0000.000.000	Account Area: Lease/Rental - 729	\$0.00	\$0.00	\$37,050.00	(\$37,050.00)	(\$37,050.00)	\$0.00	0.00%
010.00.810.0000.000.000	Account Area: Retire/Social Security - 810	\$1,558,983.00	\$200,016.83	\$666,682.93	\$892,300.07	\$308.59	\$891,991.48	57.22%
010.00.820.0000.000.000	Account Area: Insurance - 820	\$2,064,173.00	\$471,494.17	\$2,112,250.65	(\$48,077.65)	\$138,112.46	(\$186,190.11)	-9.02%
Grand Total:		\$33,026,838.00	\$4,033,883.80	\$13,889,749.11	\$19,132,088.89	\$18,818,788.38	\$2,616,302.61	7.82%

Windsor Locks Public Schools

BOE GF by Acct Area

Fiscal Year: 2023-2024

From Date: 10/1/2023

To 12/31/2023

Subtotal by Collapse Mask

Include pre encumbrance

Print accounts with zero balance

Filter Encumbrance Detail by Date Range

Exclude Inactive Accounts with zero balance

Account Number	Description	GL Budget	Range To Date	YTD	Balance	Encumbrance	Budget Balance	% Bud
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010.00.110.0000.000.000	Account Area: Central Administration - 110	\$1,416,473.63	\$325,607.88	\$672,981.44	\$743,492.19	\$642,766.68	\$100,725.51	7.11%
010.00.120.0000.000.000	Account Area: Capital Improv & Equip - 120	\$1,000.00	\$798.00	\$798.00	\$202.00	\$3,899.00	(\$3,697.00)	-369.70%
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010.00.211.0000.000.000	Account Area: Principals - 211	\$1,074,718.01	\$279,516.94	\$520,346.14	\$554,371.87	\$517,247.28	\$37,124.59	3.45%
010.00.213.0000.000.000	Account Area: Instructional Staff - 213	\$14,942,693.10	\$4,608,260.63	\$5,909,029.30	\$9,033,663.80	\$8,559,152.22	\$474,511.58	3.18%
010.00.214.0000.000.000	Account Area: Support Staff - 214	\$2,521,531.16	\$750,355.42	\$970,145.53	\$1,551,385.63	\$1,522,325.51	\$29,060.12	1.15%
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010.00.220.0000.000.000	Account Area: Textbooks - 220	\$2,500.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	100.00%
010.00.230.0000.000.000	Account Area: Library - 230	\$25,833.97	\$4,018.18	\$8,023.35	\$17,810.62	\$961.21	\$16,849.41	65.22%
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EXHIBIT III

MEMORANDUM TO: MEMBERS OF THE BOARD OF EDUCATION
FROM: SHAWN L. PARKHURST, SUPERINTENDENT
DATE: JANUARY 11, 2024
RE: FY 24-25 BUDGET PRESENTATION

This evening the FY25 Budget for Pupil Services will be presented by our Director of Pupil Services, Mr. Josh Robinson, for your review.

FY25 Budget Presentation

PUPIL SERVICES

Joshua Robinson, Director of Pupil Services

VISION & MISSION

Vision

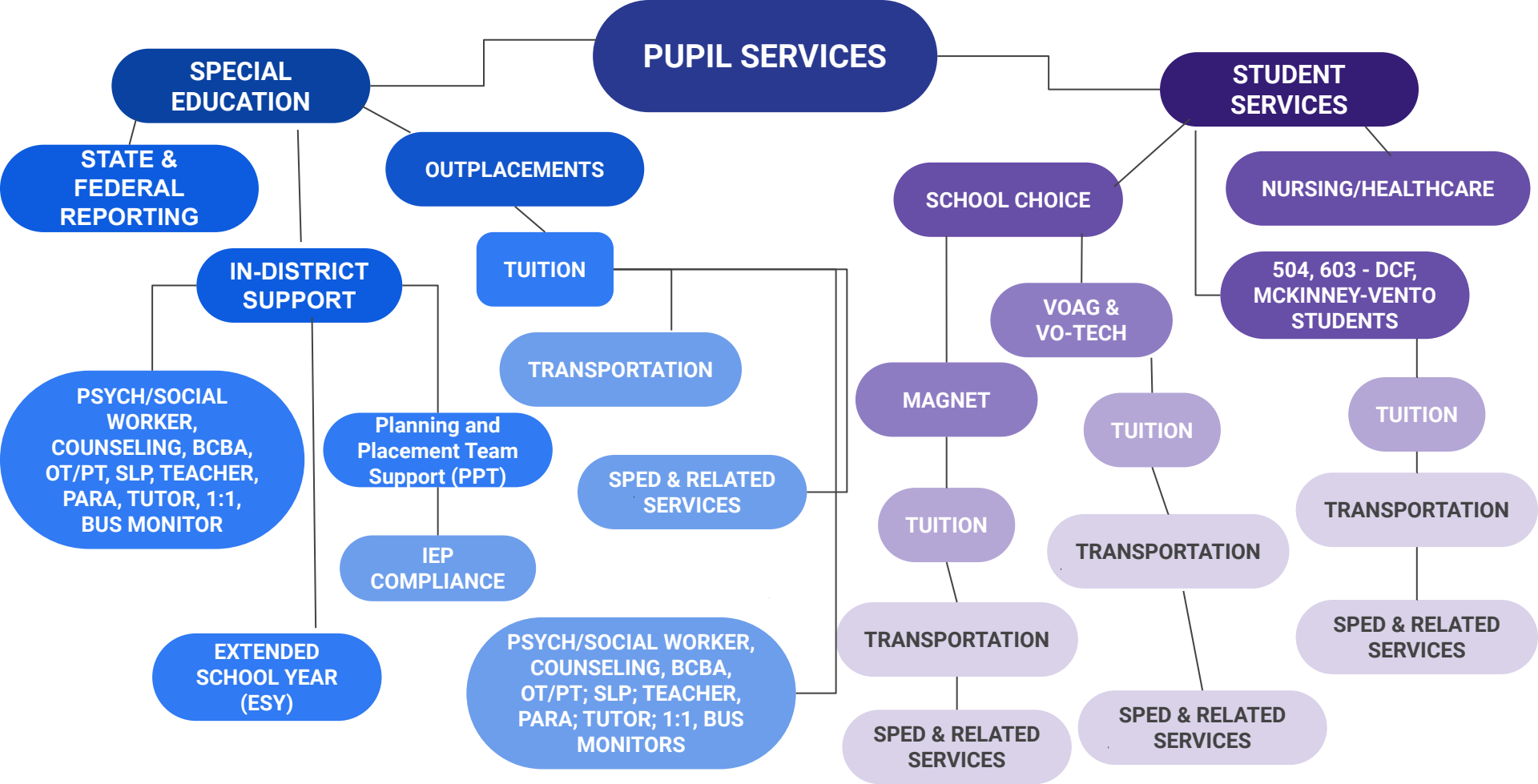
All students with exceptionalities will meet or exceed IEP Goals.

Mission

We exist to provide students the skills to explore their passions and find their purpose.

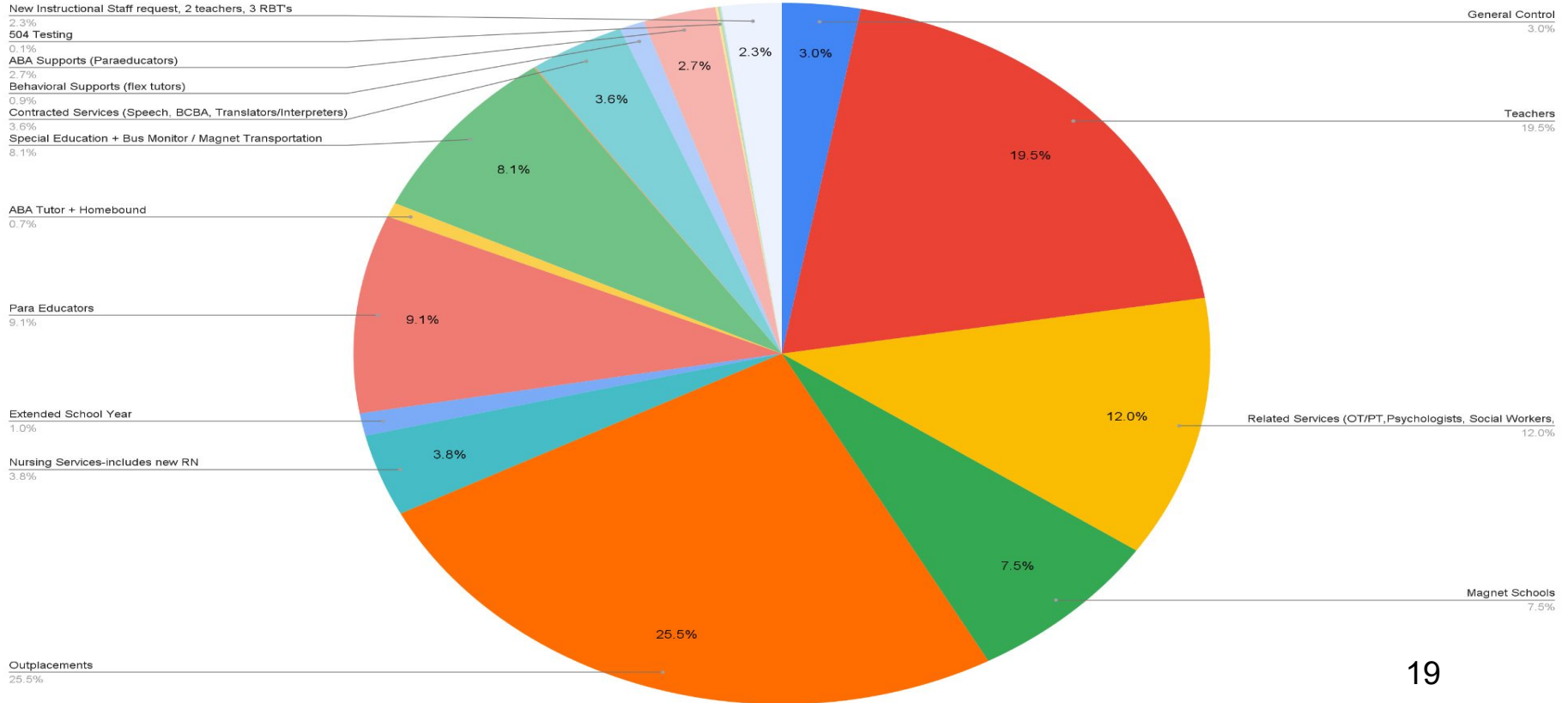
Priorities

- Provide supports for **338 students** with IEPs and **140 students** with 504 plans
- Compliance with **State and Federal Law** - IEP / 504
- Maintain staffing to provide a **free and appropriate public education** for all students
- Provide a **clear continuum of services** from Pre-K - 12. (ABA Services, Behavioral Support Services, Related Services, and Transition Services)
- Provide services and support for students attending **Magnet/Voag schools**, and public/private outplacements.
- Provide nursing services to maintain a **safe and healthy school climate**
- Maintain **mental health** services



Pupil Services Expenditures

Pupil Services Expenditures



PUPIL SERVICES

Account Area Totals	APPROVED 2023-2024	PROPOSED 2024-2025	% INC/DECR.
GENERAL CONTROL	\$359,845	\$329,180	
INSTRUCTION	\$4,684,100	\$5,291,714	
HEALTHCARE/NURSING SERVICES	\$339,237	\$421,137	
TRANSPORTATION	\$966,872	\$900,902	
OPERATION OF PLANT	\$3,095	\$1,937	
MAINTENANCE OF PLANT	\$8,450	\$0	
OTHER	\$2,406,733	\$3,148,247	
	\$8,768,333	\$10,093,117	15.11%

GENERAL CONTROL

<u>GENERAL CONTROL</u>	APPROVED 2023-2024	REQUESTED 2024-2025	<u>% INC/DECR.</u>
Central Administration	\$345,260	\$315,710	
Administrative Expenses	\$14,585	\$13,470	
TOTAL GENERAL CONTROL	\$359,845	\$329,180	-8.52%

Decreased:

- Assistant to Director of Pupil Services moved to cover transition specialist role per state statute.

TRANSPORTATION / TUITION & SPECIAL SERVICES

	APPROVED 2023-2024	REQUESTED 2024-2025	<u>% INC/DECR.</u>
PUPIL SERVICES TRANSPORTATION	\$966,872	\$900,902	-6.82%
TUTIONS & SPECIAL SERVICES	\$2,406,733	\$3,148,247	30.81%

Tuitions and special services represents 56% of total Pupil Services Budget
Increase of \$741,514

TRANSPORTATION / TUITION & SPECIAL SERVICES

Increase:

- 18 additional students attending magnet schools
 - 123 Students Attending Magnet / Voag Schools (Tuition - \$836,499)
 - Related Services for Magnet Schools increase by 71% over last year (\$82,336)
 - Magnet / Voag Special Services increased by 58% over last year (\$372,623)
 - Total increase = \$390,651

- 2 additional students in public / private outplacement schools
 - 19 students attending private and public outplacement schools to receive FAPE
 - 57.73% increase in related services expenditures (\$136,380.97)
 - Total increase = \$350,863

INSTRUCTION

INSTRUCTION	APPROVED 2023-2024	REQUESTED 2024-2025	<u>% INC/DECR.</u>
School Administrators	\$0	\$0	
Certified Instructional Staff	\$3,102,005	\$3,437,332	
Non-Certified Staff	\$1,565,053	\$1,836,272	
Secretarial	\$0	\$0	
Textbooks	\$0	\$0	
Library	\$0	\$0	
Technology Instructional Expenses	\$1,635	\$1,635	
Teaching Supplies	\$9,908	\$11,250	
Instructional Support Expenses	\$5,500	\$5,225	
TOTAL INSTRUCTION	\$4,684,100	\$5,291,714	12.97%

INSTRUCTION - Detail

Contractual Increases

Special Education Teachers / Related Services Contractual Obligations	\$267,317
Para-Educator Contractual Obligations	\$138,329
Total Increase	\$405,646

Request for New Instructional Staff

Behavioral Support Teacher High School	\$0.00 (Shift from RISE)	Continue the TEAM program to the High School
Grade Level Case Manager North	\$68,010	Provide a case manager for each grade level
1PreK ParaEducator 3 Registered Behavior Technicians	\$27,977 <u>\$104,913</u>	1 - Middle School TEAM 1 - High School TEAM 1 - Middle School ABA Program
Total	\$200,900	

HEALTHCARE / NURSING SERVICES

	APPROVED 2023-2024	REQUESTED 2024-2025	<u>% INC/DECR.</u>
HEALTHCARE / NURSING SERVICES	\$339,237	\$421,137	24.14%

Request for additional Registered Nurse

226% Increase

Condition
Food Allergies
Arthritis
Asthma
Autism (nursing aware of dx)
Bleeding Disorders
Cancer
Concussions
GI (crohns, IB, Celiac)
Diabetes
Lyme Dx
Mononucleosis
Cardiac D/O
Seizures
Migraines
Psychological D/O (ADHD/anxiety/others)

2016	2018	2023
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248	345	809
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Current Structure:

- 1 RN per building.
- 2 shared LPNs district wide

Serving 809 unique medical conditions.

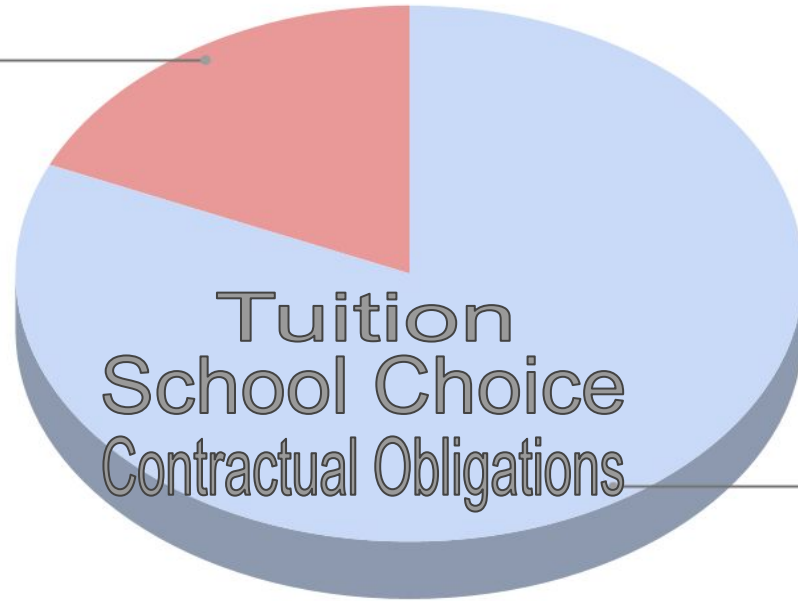
The school nurse treats 45 - 55 students per day

Request:

- 1 RN = \$56,809

Budget Increase - \$1,324,784

Request for Staffing
18.3%



Fixed Costs
81.7%

PUPIL SERVICES

Account Area Totals	APPROVED 2023-2024	PROPOSED 2024-2025	% INC/DECR.
GENERAL CONTROL	\$359,845	\$329,180	
INSTRUCTION	\$4,684,100	\$5,291,714	
HEALTHCARE/NURSING SERVICES	\$339,237	\$421,137	
TRANSPORTATION	\$966,872	\$900,902	
OPERATION OF PLANT	\$3,095	\$1,937	
MAINTENANCE OF PLANT	\$8,450	\$0	
OTHER	\$2,406,733	\$3,148,247	
	\$8,768,333	\$10,093,117	15.11%

Questions?

MEMORANDUM TO: MEMBERS OF THE BOARD OF EDUCATION
FROM: SHAWN L. PARKHURST, SUPERINTENDENT
DATE: JANUARY 11, 2024
RE: FY 24-25 BUDGET PRESENTATION

This evening, the FY25 Budget for Pine Meadow Academy and RISE will be presented by our Coordinator of Alternative Services, Mrs. Rachel March, for your review.

FY25 Budget Presentation

ALTERNATIVE PROGRAMS

PINE MEADOW ACADEMY
RISE TRANSITION ACADEMY

Rachel March, Coordinator of Alternative Services
Joshua Robinson, Director of Pupil Services

FY25 Budget Presentation

ALTERNATIVE PROGRAMS

PINE MEADOW ACADEMY (PMA)

Rachel March, Coordinator of Alternative Services
Joshua Robinson, Director of Pupil Services

PMA VISION & MISSION

Vision

100% of our students will be prepared to take on the rigors of college, career, military, or trade.

Mission

We provide our students with options and opportunities to find and successfully pursue their passion.

Pine Meadow Academy Budget Priorities

- 1) Maintain current programming
- 2) Maintain a partnership with Big Picture Schools
- 3) Provide a safe and positive school environment
- 4) Provide therapeutic supports for all students

Pine Meadow Academy Overview Comparison of Fiscal Year 23-24 & Fiscal Year 24-25

Account Area Totals	APPROVED 2023-2024	PROPOSED 2024-2025	% INC/DECR.
GENERAL CONTROL	\$8,689	\$6,625	
INSTRUCTION	\$845,528	\$840,088	
TRANSPORTATION	\$30,731	\$32,238	
OPERATION OF PLANT	\$11,914	\$11,382	
MAINTENANCE OF PLANT	\$500	\$1,120	
	\$897,362	\$891,453	-0.66%

Pine Meadow Academy - Instruction

INSTRUCTION	APPROVED 2023-2024	REQUESTED 2024-2025	<u>% INC/DECR.</u>
School Administrators	\$116,830	\$92,927	
Certified Instructional Staff	\$610,633	\$646,411	
Non-Certified Staff	\$95,273	\$72,703	
Technology Instructional Expenses	\$12,772	\$17,922	
Teaching Supplies	\$4,520	\$5,225	
Instructional Support Expenses	\$5,500	\$4,900	
TOTAL INSTRUCTION	\$845,528	\$840,088	-0.64%

Questions?

FY25 Budget Presentation

ALTERNATIVE PROGRAMS

RISE TRANSITION ACADEMY

Rachel March, Coordinator of Alternative Services
Joshua Robinson, Director of Pupil Services

RISE VISION & MISSION

Vision

100% of students will leave with skills to foster connections, contribute effectively, participate actively, and follow their aspirations within the community.

Mission

We exist to provide students the skills to explore their passions and find their purpose.

RISE Transition Academy Budget Priorities

- 1) Maintain current programming
- 2) Maintain Job Coaching Support
- 3) Maintain teacher caseload to 12 students
- 4) Provide administrative oversight and support for instructional programming
- 5) Increase internship opportunities

RISE Transition Academy Comparison of Fiscal Year 23-24 & Fiscal Year 24-25

Account Area Totals	APPROVED 2023-2024	PROPOSED 2024-2025	% INC/DECR.
GENERAL CONTROL	\$18,191	\$16,575	
INSTRUCTION	\$497,458	\$392,686	
TRANSPORTATION	\$30,731	\$32,238	
OPERATION OF PLANT	\$34,356	\$33,316	
MAINTENANCE OF PLANT	\$8,425	\$10,000	
OTHER	-\$423,907	-\$360,817	
	\$165,254	\$123,998	-24.97%

RISE Transition Academy - Instruction

INSTRUCTION	APPROVED 2023-2024	REQUESTED 2024-2025	<u>% INC/DECR.</u>
School Administrators	\$0	\$23,232	
Certified Instructional Staff	\$252,998	\$165,526	
Non-Certified Staff	\$226,245	\$187,031	
Technology Instructional Expenses	\$990	\$1,410	
Teaching Supplies	\$3,600	\$3,600	
Instructional Support Expenses	\$13,624	\$11,887	
TOTAL INSTRUCTION	\$497,458	\$392,686	-21.06%

Other	FY24 Budget	FY 25 Budget
Central Administration	\$18,191	\$15,498
Administrative Expenses	\$0	\$1,078
School Administrators	\$0	\$23,232
Certified Instructional Staff	\$252,998	\$165,526
Non-Certified Staff	\$226,245	\$187,031
Technology Instructional Expenses	\$990	\$1,410
Teaching Supplies	\$3,600	\$3,600
Instructional Support Expenses	\$13,624	\$11,887
Transportation	\$30,731	\$32,238
TOTAL OPERATION OF PLANT	\$34,356	\$33,316
TOTAL MAINTENANCE OF PLANT	\$8,425	\$10,000
Lease Agreements	\$64,685	\$76,323
Total Expenditures	\$653,846	\$561,138
Anticipated FY25 Revenues	-\$488,592	-\$437,140
Total BOE Expenditures	\$165,254	\$123,998

\$808,866 Savings Over Outplacement

7 students

Outplacement	Cost	Transportation
3 students at Futures Academy	\$381,000	\$27,150
2 students at Gengras	\$250,926	\$26,788
2 students at Farmington Valley Transition Academy	\$220,000	\$27,000
Total		\$932,864

Questions?

Windsor Locks Public Schools

www.wlps.org

Educational Leadership

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