

EAST WINDSOR BOARD OF EDUCATION
EAST WINDSOR, CONNECTICUT
Meeting of Wednesday, April 24, 2024
7:00 p.m. - Room A5, Broad Brook Elementary School
14 Rye Street, Broad Brook, CT

AGENDA

I. CALL THE MEETING TO ORDER

II. PLEDGE OF ALLEGIANCE

III. ATTENDANCE

IV. ADDED AGENDA ITEMS

V. COMMENDATIONS
Q3 Crystal Apple Recipients

VI. MINUTES
April 10, 2024 - Regular Meeting Minutes

VII. PUBLIC PARTICIPATION

- 1) Speakers should preface remarks by stating their name and address.
 - 2) Please limit your comments to three minutes.
 - 3) This section of the meeting shall last no longer than 20 minutes.
 - 4) Any comments should be made in an appropriate manner. Inappropriate comments may result in the speaker being asked to leave. No speaker making an oral presentation shall include charges or complaints of a personal nature against any individual. All such charges or complaints concerning individual employees of the Board of Education should be sent to the immediate superior of the person to whom the complaint relates. All such charges or complaints concerning a Board of Education member or Superintendent of Schools should be sent to the Chairperson of the Board and to such other Board members deemed appropriate. (ref.BP 9325)
 - 5) Questions which can be answered during the meeting may be answered at the option of the Superintendent and Chairman of the Board of Education. Other inquiries which may require analysis/investigation will be answered at the next scheduled Board meeting.
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VIII. STUDENT REPRESENTATIVE REPORT

IX. UPCOMING MEETINGS/EVENTS

- 1) May 1, 2024 - BOE Athletic Council Subcommittee Meeting at 9 AM
 - 2) May 1, 2024 - BOE Facilities Subcommittee Meeting at 5:30 PM
 - 3) May 1, 2024 - BOE Pension Subcommittee Meeting at 5:30 PM
 - 4) May 8, 2024 - BOE Board of Finance Subcommittee Meeting at 6 PM
 - 5) May 8, 2024 - BOE Regular Meeting at 7 PM
 - 6) May 14, 2024 - Town of East Windsor Board of Finance Budget Referendum voting
 - 7) May 15, 2024 - BOE Board Policy Review Subcommittee Meeting at 5:30 PM
 - 8) May 15, 2024 - Town of East Windsor Board of Finance Meeting at 7 PM
 - 9) May 16, 2024 - East Windsor High School Spring Concert at 6:30 PM
 - 10) May 22, 2024 - BOE Curriculum Council Subcommittee Meeting at 6 PM
 - 11) May 22, 2024 - BOE Regular Meeting at 7 PM
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X. PERSONNEL REPORT

XI. FINANCIAL REPORT

XII. NEW BUSINESS: VOTE

- 1) Transfers
 - 2) E-rate resolution
-

XIII. OLD BUSINESS: DISCUSSION

High school track

XIV. LIAISON'S REPORT

XV. PUBLIC PARTICIPATION

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 - 5) Questions which can be answered during the meeting may be answered at the option of the Superintendent and Chairman of the Board of Education. Other inquiries which may require analysis/investigation will be answered at the next scheduled Board meeting.
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XVI. MISCELLANEOUS

XVII. CORRESPONDENCE

- 1) Enrollment report
 - 2) PEGPETIA Grant award
 - 3) Demographics study meeting review
 - 4) Erin Barraza 2024 CASPA Human Resources Specialist/Support Staff of the Year
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XVIII. EXECUTIVE SESSION

- 1) To discuss the appointment, employment, performance, evaluation, dismissal or the health of a public officer or employee, provided such individual may require that the discussion be held at an open meeting – Superintendent's Evaluation.
 - 2) Pending litigation
-

XIX. ADJOURNMENT

**EAST WINDSOR BOARD OF EDUCATION
EAST WINDSOR, CONNECTICUT
REGULAR MEETING MINUTES
Wednesday, April 10, 2024
7:00 p.m. - Room A5, Broad Brook Elementary School
14 Rye Street, Broad Brook, CT**

I. CALL THE MEETING TO ORDER

Chair K. Carey-Trull called the meeting to order at 7:01 p.m.

II. PLEDGE OF ALLEGIANCE

Chair K. Carey-Trull led the Board in the Pledge of Allegiance.

III. ATTENDANCE

In attendance: Chair K. Carey-Trull, Vice Chair H. Spencer, Secretary F. Neill, C. Sevarino, D. Menard, N. Farmer, E. LeBorious, G. Resto, K. Betancourt, Dr. P. Tudryn

Also in attendance: D. Rouillard, A. Anderson, B. Kaminski, Student Representative V. Hernandez, M. Mosher, S. Charette, S. Muska, and J. Bowsza

IV. ADDED AGENDA ITEMS

On a motion by H. Spencer, second by F. Neill, the Board voted to move East Windsor High School track replacement from New Business: Discussion to New Business: Vote. PASSED with a unanimous vote.

On a motion by E. LeBorious, second by N. Farmer, the Board voted to add an update on the summer enrichment grant after the curriculum report. PASSED with a unanimous vote.

V. COMMENDATIONS

S. Charrette from East Windsor Park and Recreation announced the 2024 Limerick Contest Winners. The winners were Abigail Starvish, Violet Stephenson, and Kristina Keyes. Abigail and Violet were present at the meeting and read their limericks to the Board.

VI. MINUTES

March 13, 2024 - Regular Meeting Minutes – On a motion by C. Sevarino, second by H. Spencer, to approve the Board minutes. PASSED with a unanimous vote.

VII. PUBLIC PARTICIPATION

Keith Yagaloff of Depot Street in East Windsor expressed his displeasure with the East Windsor Board of Finance recent budget decision. He thanked the school staff for attending the meeting and the Superintendent and the Board for their work on the budget.

VIII. STUDENT REPRESENTATIVE REPORT

V. Hernandez presented the news and events at all three schools.

VIX. UPCOMING MEETINGS/EVENTS

- 1) April 10, 2024 - BOE Finance Subcommittee Meeting at 6 PM
- 2) April 15, 2024 - **CANCELED** Town of East Windsor Board of Finance Budget Workshop if needed at 7 PM
- 3) April 16, 2024 - Town of East Windsor Board of Finance Meeting at 7 PM
- 4) April 24, 2024 - Board Policy Review Subcommittee Meeting at 5:30 PM
- 5) April 24, 2024 - BOE Regular Meeting at 7 PM

X. HIGH SCHOOL REPORT

A. Anderson presented the high school report which highlighted the way the high school is utilizing MTSS to continue implementation of evidence and/or research based instructional strategies. A copy of the report was provided to the Board.

XI. CURRICULUM REPORT

M. Mosher presented the curriculum report which detailed the new Sustainable Agriculture course being offered at the high school. There are 24 students enrolled in the course who are learning about all aspects of sustainable agriculture and making the connections between growing crops, using the crops in food preparation, and the business aspects of selling and marketing crops. D. Rouillard commended M. Mosher for his efforts in developing the course. A copy of the report was provided to the Board.

XII. SUMMER PROGRAMMING UPDATE

D. Rouillard provided an update on the progress of the summer programming. A survey was sent out to local families with children who are eligible to attend the program. 78 families responded to the survey expressing interest in the program. Registration for East Windsor residents opens on May 1.

XIII. NEW BUSINESS: DISCUSSION

Dr. P. Tudryn updated the Board on the progress being made with the FY2025 budget. He informed the Board that the East Windsor Board of Finance budget workshop resulted in a reduction of almost \$411,000 from the Board of Education's proposed budget. Discussion ensued relative to this information. The Board encourages residents of East Windsor to vote on the referendum on May 14.

XIV. NEW BUSINESS: VOTE

- 1) On a motion by N. Farmer, second by D. Menard, the Board voted for the disposal/destruction of the non-instructional surplus material as presented on page 15 of the Board packet. **PASSED** with a unanimous vote.
- 2) Dr. P. Tudryn informed the Board that an outside agency informed his office that the outdoor track would be unsafe to use after this season. Discussion ensued relative to replacing or repairing the track. The Board decided to wait until a later date to make a decision on the best way to move forward.

XV. LIAISON'S REPORT

C. Sevarino advised the Board that the Curriculum Council was working on pathways and opportunities for dual certification for students and informed the Board of the members of the advisory committee which means four times per year. N. Farmer updated

the Board on the Athletic Council Subcommittee meeting where the track and the results of a survey sent to parents regarding interest in youth athletic programs were discussed. H. Spencer updated the Board on the Board Policy Review Subcommittee meeting where they discussed series 4000. D. Menard updated the Board on the Facilities Subcommittee where the track was discussed. The subcommittee is working on a survey for administrators for feedback on what they feel are the most things for the buildings. She informed the Board that Dr. P. Tudryn is working on arranging visits to local schools. N. Farmer requested the Board be able to visit East Windsor schools while they are in session.

XVI. PUBLIC PARTICIPATION

None

XVII. MISCELLANEOUS

Dr. P. Tudryn advised the Board that documents were provided for the demographic enrollment study and the results should be provided within two to three months. F. Neill advised the Board that Girl Scout cookies are still available. K. Carey-Trull attended the high school's performance of Snoopy and praised the students for doing a good job on creating a fun night. K. Betancourt advised the Board that some local families were not aware of the change in transportation for the Suffield VoAg program. F. Neill inquired about a district wide activities calendar.

XVIII. CORRESPONDENCE

Drum set donation

XIX. EXECUTIVE SESSION

On a motion by H. Spencer, 2nd by F. Neill, the Board entered into executive session to discuss pending litigation at 9:04 PM. The Board came out of executive session at 9:14 PM.

XX. ADJOURNMENT

On a motion by D. Menard, 2nd by E. LeBoriosis, the Board adjourned the meeting at 9:15 PM. The vote PASSED unanimously.

Respectfully submitted,
Jessica Ripley
Board Recording Secretary

The Student Representative Report

BOE Meeting 04.24.24

Broad Brook School Report

Students in grades 3 and 4 are taking the Smarter Balanced Assessment. They have been working hard and trying their best. Over vacation all students participated in a spring break bingo to extend their learning with prizes awarded to individuals and classes with the greatest participation. In coordination with PTO we are celebrating Bus Driver appreciation day on April 24th.

Middle School Report

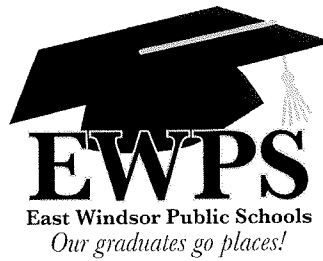
EWMS students are participating in the Smarter Balanced Assessment. They've shown dedication and effort, giving their all. Throughout the testing period, students accumulate tickets by arriving prepared, diligently working during the test, and gearing up for the following day. These tickets can be exchanged for various rewards, including the opportunity to pie Mr. Field, guest-teach a class, receive a yearbook, and numerous other exciting prizes.

This week, the EWMS Softball team is scheduled to play against Stafford, Tolland, and Windsor Locks. Meanwhile, the EWMS Track and Field team has a meet against Rockville. Additionally, EWMS will be hosting the Spring Dance on Friday, April 26th, which has generated a lot of excitement among the students.

High School Report

On April 5th & 6th, EWHS drama club presented the spring musical: Snoopy!!! which was met with delight by all ages in attendance. Our somewhat small but mighty cast & crew of 13 students (one from EWMS) worked for months building props, learning music, lines, dances, painting set pieces & learning all that it takes to put on a musical. A few were actors right from the beginning, but some started out with interest in being stage crew only & got "bitten by the acting bug"! Thank you to all those who support EWHS drama club and the Spring Show!

On Friday, April 12 the high school was able to have a unique opportunity to learn more about African American culture - through the lens of music. We were joined by a group called, "The Blues and Beyond". The African American journey in the United States over the past several hundred years is documented by and reflected in the evolution of African American Music. From field hollers and camp meetings to old spirituals to the Blues to the popular genres of today, music is the means by which African Americans have told their story. It is impossible to separate the music from the story, or the story from the music. We hope that the students who participated left with a new appreciation of how far we've come as a country and how far we still have to go and came away with a newfound curiosity and will consider signing up for an African American Literature or History course next year!



Appointments:

Appointment- Patricia Bancroft, Cafeteria General Worker, East Windsor Middle School, effective 04/02/24

Appointment- Angel Morales, Custodian, East Windsor High School, effective 04/03/24

Appointment- Victor Mendoza, (Nightshift) Custodian, East Windsor High School, effective 04/29/24

Appointment- Alison Lukasik, Building Substitute, East Windsor High School, effective 04/08/24

Appointment- Kayla Stone, Building Substitute, Broad Brook Elementary School, effective 04/12/24

Appointment- Melinda Dombrowski, LTS Special Education Teacher, Broad Brook Elementary School, effective 03/18/24

Appointment- Susan Archer, ELA Substitute (Part Time), East Windsor High School, effective 03/27/24

Appointment- Ryuan Anderson, ELA LTS, East Windsor High School, effective 04/22/24

Appointment- Kayla Snyder, Guidance Counselor, East Windsor Middle School, effective SY 24/25

Transfers:

Transfer- Graham Brown, Paraeducator, East Windsor Middle School, effective 03/19/2024 (*previously Tutor at East Windsor High School*)

Transfer- Jacqueline Rivera, MHP Preschool Paraeducator, Broad Brook Elementary School, effective 04/03/2024 (*previously ABA Para at East Windsor Middle School*)

Resignations:

Resignation- Lucia Infante, Teacher, East Windsor High School, effective 03/20/24

Resignation- Debra Donovan, Cafeteria Substitute, East Windsor Public Schools (District), effective 03/22/24 (*Retirement*)

Resignation- Ariel Bogoff, Teacher, East Windsor High School, effective 04/03/24

Resignation- Heather Porter, Special Education Paraprofessional, Broad Brook Elementary School, effective 04/05/24

Resignation- Amy Boudreaux, Special Education Teacher, East Windsor Middle School, effective 05/30/24

Terminations:

Termination- Kyle Howe, ABA Discovery Paraeducator, East Windsor High School, effective 04/02/24

ESY 2024 Appointments

Note: Roles with an asterisk () indicate the employee will also serve as a bus monitor*

ESY Special Education Teachers		
Amanda Lewin	Jillian Ellefson	Jessica Sjogren
Christy Gleeson	Caitlin Tudisca	
ESY ABA Paraeducators		
Samantha Kasheta	Andrea Crawford	Julie Sime
Amber Fissette	Nina Willette	Trisha Knibloe
Paula McGregor	Stephanie Belske	Olena Romel
Jennifer Flavin	Katherine (Kody) Fawkner	Solomon Hirsch*
Cecilia Rosa	Emily Bull	Javon Edwards
Nicole Flanagan	Seryna Simmons	Natalie Brewer
Haley Langevin	Carrie Villar	Erica Damato*
Carmen Marino (Dupuis)	Heather Massie	George Marusak*
Josue Mercado	Luis Martinez	
Brittany Hatten	Kelly Bransfield	
ESY Job Coaches		
Abigail Knisley	Jennifer Matre*	
ESY (All Other Roles)		
Bob Lengyl, Coordinator	Angel Kennedy, BCBA/SET	Irene Darko, COTA
Cindy Gladd, LPN*	Susan Moriarty, Physical Therapist	Cynthia Rivet, SLPA
		Patricia O'Connor, Social Worker

Town of East Windsor



FY24 BOE BUDGET UPDATE AS OF 03.31.24

FOR 2024 '09

ORIGINAL APPROP	TRANS/ADJSMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCE/REQ	AVAILABLE BUDGET	% USED
1010 General Fund School						
51010 SALARIES PAID TO TEACHERS						
10010100 51010	BBES TEACHER/CERTIFIED SAL	2,550,480.75	1,717,513.20	814,159.64	18,807.91	99.3%
10010101 51010	BBES ADMIN SALARIES	293,402.00	219,309.11	78,992.83	-4,899.94	101.7%
10020100 51010	EWMS TEACHER/CERTIFIED SAL	2,654,201.00	1,833,357.30	813,042.44	7,801.26	99.7%
10020101 51010	EWMS ADMIN SALARIES	300,139.00	219,332.39	80,806.67	-0.06	100.0%
10030100 51010	EWHS TEACHER/CERTIFIED SAL	2,414,327.00	1,682,221.38	803,407.66	-71,302.04	103.0%
10030101 51010	EWHS ADMIN SALARIES	319,096.00	233,185.48	85,910.44	0.08	100.0%
10040000 51010	TRANSITION PROGRAM JOB COACH	128,866.00	68,928.94	0.00	59,937.06	53.5%
10040100 51010	SE DIRECTOR SALARY	167,432.00	123,815.59	45,077.83	-1,461.42	100.9%
10040201 51010	SE BBES TEACHER SALARIES	809,417.00	545,324.57	251,985.06	12,107.37	98.5%
10040202 51010	SE EWMS TEACHER SALARIES	411,444.00	321,219.27	140,168.70	-49,943.97	112.1%
10040203 51010	SE EWHS TEACHER SALARIES	665,169.00	402,920.16	185,802.28	76,446.56	88.5%
10040204 51010	SE TRANSITION COORDINATOR	54,917.93	39,647.11	14,606.83	663.99	98.8%
10040205 51010	EWHS VOCATION COORDINATOR	46,575.00	25,481.70	0.00	21,093.30	54.7%
10040207 51010	SE SUPERVISOR	117,526.00	85,473.44	32,052.54	0.02	100.0%
10040208 51010	SE NURSE SALARIES	89,919.00	61,127.33	0.00	28,791.67	68.0%
10040209 51010	OCCUPATIONAL THERAPY ASST	37,884.00	24,900.03	0.00	12,983.97	65.7%
10040210 51010	OCCUPATIONAL THERAPIST	99,679.92	62,545.44	23,454.54	13,679.94	86.3%
10040211 51010	PHYSICAL THERAPIST	38,732.81	27,829.12	10,435.92	467.77	98.8%
10040212 51010	SPEECH LANG PATH ASST	44,198.00	29,268.45	0.00	14,929.55	66.2%

Town of East Windsor



FY24 BOE BUDGET UPDATE AS OF 03.31.24

FOR 2024 09

ORIGINAL APPROP	TRANS/ADJSMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCE/REQ	AVAILABLE BUDGET	% USED
10040213 51010	SPEECH LANG PATHOLOGIST 0.00	323,157.00	193,570.46	97,291.18	32,295.36	90.0%
10040214 51010	PSYCHOLOGIST 0.00	314,985.00	221,674.24	82,582.38	10,728.38	96.6%
10040215 51010	SE SOCIAL WORKERS 0.00	395,613.00	208,504.23	94,913.80	92,194.97	76.7%
10040216 51010	BCBA 0.00	104,995.00	90,203.60	28,635.00	-13,843.60	113.2%
10040221 51010	SE BEHAVIOR SUPPORT SPECIALIST -43,486.82	3,088.18	3,088.18	0.00	0.00	100.0%
10110100 51010	SUPERINTENDENT SALARY 9,318.00	195,318.00	144,257.45	52,833.83	-1,773.28	100.9%
10110101 51010	ASST SUPERINTENDENT SALARY 0.00	176,567.04	129,029.76	47,537.28	0.00	100.0%
10110102 51010	LONG TERM SUBSTITUTES -5,318.00	174,814.00	7,754.58	0.00	167,059.42	4.4%
TOTAL SALARIES PAID TO TEACHERS		12,931,943.63	8,721,482.51	3,783,696.85	426,764.27	96.7%

51020 INSTRUCTIONAL AID/ASST SAL

10010105 51020	BBES PARAEUCATOR SALARIES 0.00	121,747.00	86,649.41	0.00	35,097.59	71.2%
10010108 51020	BBES TUTORS -30,000.00	81,949.20	24,966.97	0.00	56,982.23	30.5%
10020105 51020	EWMS TEACHER ASSISTANT 0.00	52,689.72	35,924.85	16,764.93	-0.06	100.0%
10030107 51020	EWHS PARAPROFESSIONAL SALARIES 0.00	31,614.00	23,582.92	0.00	8,031.08	74.6%
10040208 51020	SE BBES PARAS 115,749.00	732,287.65	501,891.82	0.00	230,395.83	68.5%
10040209 51020	SE EWMS PARAS -30,000.00	559,482.46	356,892.94	0.00	202,589.52	63.8%
10040210 51020	SE EWHS PARAS 72,777.00	442,758.29	258,481.31	0.00	184,276.98	58.4%
10040219 51020	SE BBES TUTOR -115,749.02	0.00	0.00	0.00	0.00	.0%
10040221 51020	SE EWHS TUTOR SALARIES -72,777.47	0.00	0.00	0.00	0.00	.0%
TOTAL INSTRUCTIONAL AID/ASST SAL		2,022,528.32	1,288,390.22	16,764.93	717,373.17	64.5%

Town of East Windsor



FY24 BOE BUDGET UPDATE AS OF 03.31.24

FOR 2024 '09

ORIGINAL APPROP	TRANS/ADJSMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCE/REQ	AVAILABLE BUDGET	% USED
51030 SALARIES PAID TO SUBSTITUTES						
10010104 51030	BBS SUBSTITUTES	32,375.00	51,275.00	0.00	-18,900.00	158.4%
10020109 51030	EWMS SUBSTITUTES	99,309.20	66,215.00	0.00	33,094.20	66.7%
10030102 51030	EWMS SUBSTITUTES	32,375.00	18,900.00	0.00	13,475.00	58.4%
TOTAL SALARIES PAID TO SUBSTITUTES		164,059.20	136,390.00	0.00	27,669.20	83.1%
51100 SALARIES OF REGULAR EMPLOYEES						
10010102 51100	BBS SECRETARY SALARIES	63,375.00	45,530.78	0.00	17,844.22	71.8%
10010103 51100	BBS PT SECRETARIES SALARIES	48,825.00	56,217.33	0.00	-7,392.33	115.1%
10010106 51100	BBS BEHAVIOR SUPPT SPECIALIST	43,562.50	17,403.17	5,419.88	20,739.45	52.4%
10020102 51100	EWMS SECRETARY SALARIES	63,375.00	45,494.41	0.00	17,880.59	71.8%
10020103 51100	EWMS PT SECRETARIES SALARIES	45,281.25	23,138.51	0.00	22,142.74	51.1%
10030102 51100	EWMS SECRETARY SALARIES	63,375.00	45,115.90	0.00	18,259.10	71.2%
10030103 51100	EWMS PT SECRETARIES SALARIES	48,321.00	28,298.92	0.00	20,022.08	58.6%
10030108 51100	EWMS GUIDANCE SECRETARY	58,987.50	42,026.83	0.00	16,960.67	71.2%
10040000 51100	SE ADMIN ASSISTANT	61,850.57	49,228.19	0.00	12,622.38	79.6%
10060000 51100	DIRECTOR OF FACILITIES	95,000.00	69,302.01	19,653.83	6,044.16	93.6%
10060140 51100	EWMS CUSTODIAL SALARIES	197,081.61	108,512.29	0.00	68,569.32	61.3%
10060141 51100	EWMS CUSTODIAL SALARIES	153,964.54	125,749.34	0.00	28,215.20	81.7%
10060142 51100	BBS CUSTODIAL SALARIES	239,634.60	173,297.27	0.00	66,337.33	72.3%

Town of East Windsor



FY24 BOE BUDGET UPDATE AS OF 03.31.24

FOR 2024_09

	ORIGINAL APPROP	TRANS/ADJSMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCE/REQ	AVAILABLE BUDGET	% USED
10060143 51100	25,000.00	CUSTODIAL SUMMER SALARIES 0.00	25,000.00	21,588.47	0.00	3,411.53	86.4%
10070154 51100	105,343.32	DATA/WEB/COMMUNICATIONS 0.00	105,343.32	79,895.14	17,500.00	7,948.18	92.5%
10080000 51100	56,937.42	CIA ADMIN ASSISTANT SALARY 0.00	56,937.42	42,068.94	0.00	14,868.48	73.9%
10110125 51100	93,405.38	HR STAFF 0.00	93,405.38	69,043.86	26,250.00	-1,888.48	102.0%
10110126 51100	238,125.00	BUSINESS STAFF SALARIES -19,543.00	218,582.00	159,773.26	46,692.31	12,116.43	94.5%
10110128 51100	83,440.31	SUPERINTENDENT ASSISTANT 0.00	83,440.31	55,992.08	0.00	27,448.23	67.1%
10110129 51100	47,000.00	SAFETY & SECURITY OFFICER 0.00	47,000.00	31,909.05	14,890.89	200.06	99.6%
10110130 51100	54,982.51	VAN DRIVER 0.00	54,982.51	40,682.18	0.00	14,300.33	74.0%
10130165 51100	89,500.00	DIRECTOR OF NURSING 0.00	89,500.00	67,230.74	21,230.76	1,038.50	98.8%
10130166 51100	59,740.00	EWHS NURSES 0.00	59,740.00	40,768.58	19,008.15	-36.73	100.1%
10130167 51100	60,088.95	EWMS NURSES 0.00	60,088.95	45,310.38	19,938.56	-5,159.99	108.6%
10130168 51100	98,519.50	BBE NURSES 0.00	98,519.50	72,043.18	18,352.74	8,123.58	91.8%
10130169 51100	22,000.00	SUB NURSES 0.00	22,000.00	15,802.57	0.00	6,197.43	71.8%
10170000 51100	30,924.00	ATHLETIC TRAINER 0.00	30,924.00	4,800.00	3,440.00	22,684.00	26.6%
TOTAL SALARIES OF REGULAR EMPLOYEES		-39,543.00	2,208,096.96	1,576,223.38	212,377.12	419,496.46	81.0%
2,247,639.96							
51300 SALARIES FOR OVERTIME							
10060000 51300	15,000.00	CUSTODIAL OVERTIME 0.00	15,000.00	3,056.31	0.00	11,943.69	20.4%
TOTAL SALARIES FOR OVERTIME		0.00	15,000.00	3,056.31	0.00	11,943.69	20.4%
15,000.00							
51500 ADDL COMP BONUS/INCENTIVES							
10110100 51500	20,100.00	PARAPROFESSIONAL PMT STIPENDS 0.00	20,100.00	577.05	0.00	19,522.95	2.9%

Town of East Windsor



FY24 BOE BUDGET UPDATE AS OF 03.31.24

FOR 2024 09

ORIGINAL APPROP	TRANS/ADJSMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCE/REQ	AVAILABLE BUDGET	% USED
10110101 51500	VACATION/SEPARATION PAY 25,000.00 -4,000.00	21,000.00	11,793.57	0.00	9,206.43	56.2%
10110199 51500	ADVISOR/AFTER SCHOOL STIPEND 80,615.00 0.00	80,615.00	36,145.99	0.00	44,469.01	44.8%
10110221 51500	BBE PLC STIPENDS 35,615.16 0.00	35,615.16	30,922.24	11,595.84	-6,902.92	119.4%
10110222 51500	EWMS PLC STIPENDS 35,615.16 0.00	35,615.16	34,296.48	12,861.18	-11,542.50	132.4%
10110223 51500	EWHS PLC STIPEND 35,615.16 0.00	35,615.16	24,134.56	9,050.46	2,430.14	93.2%
10110290 51500	COMP TIME PAYOUT 1,000.00 0.00	1,000.00	0.00	0.00	1,000.00	.0%
10110318 51500	NURSE CONTRACT REIMBURSEMENTS 0.00 0.00	0.00	3,865.00	0.00	-3,865.00	100.0%
10110351 51500	INSURANCE/LONGEVITY/SIGN-ON 0.00 0.00	0.00	22,500.00	0.00	-22,500.00	100.0%
TOTAL ADDL COMP BONUS/INCENTIVES		229,560.48	164,234.89	33,507.48	31,818.11	86.1%
233,560.48						
51900 OTHER SALARIES						
10010107 51900	BBES TEACHER RESIDENCY PROGRAM 34,000.00 0.00	34,000.00	24,759.39	6,363.65	2,876.96	91.5%
10030000 51900	EWHS ISS 30,429.83 0.00	30,429.83	19,992.92	0.00	10,436.91	65.7%
10030328 51900	DIST SUB/ATHLETIC DIRECTOR 0.00 59,999.94	59,999.94	34,615.35	25,384.59	0.00	100.0%
10040000 51900	SE SUMMER SCHOOL 130,000.00 0.00	130,000.00	125,630.55	0.00	4,369.45	96.6%
10040215 51900	TRANSITION WORK EXPERIENCE 20,000.00 0.00	20,000.00	12,291.00	0.00	7,709.00	61.5%
10170000 51900	EWMS COACHES 14,859.00 0.00	14,859.00	7,888.00	0.00	6,971.00	53.1%
10170001 51900	EWHS COACHES 83,063.98 -16,513.12	66,550.86	61,514.29	0.00	5,036.57	92.4%
TOTAL OTHER SALARIES		355,839.63	286,691.50	31,748.24	37,399.89	89.5%
312,352.81						
52100 GROUP INSURANCE						
10110100 52100	MEDICAL INSURANCE 2,371,834.00 0.00	2,371,834.00	2,326,099.43	0.00	45,734.57	98.1%

Town of East Windsor



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ORIGINAL APPROP	TRANS/ADJSMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCE/REQ	AVAILABLE BUDGET	% USED
10110101 52100	CRIME INSURANCE	970.00	970.00	0.00	0.00	100.0%
10110189 52100	LIFE INSURANCE	26,464.00	13,643.46	12,820.54	0.00	100.0%
10120311 52100	AUTO/LIABILITY	123,731.00	122,592.53	30,643.86	-29,505.39	123.8%
10170000 52100	STUDENT ATHLETIC INSURANCE	3,800.00	3,788.00	0.00	12.00	99.7%
TOTAL GROUP INSURANCE						
2,526,799.00	0.00	2,526,799.00	2,467,093.42	43,464.40	16,241.18	99.4%
52200 EMPLOYER SHARE SOCIAL SECURITY						
10110100 52200	SOCIAL SECURITY/MEDICARE	630,000.00	483,164.27	0.00	146,835.73	76.7%
TOTAL EMPLOYER SHARE SOCIAL SECURITY						
630,000.00	0.00	630,000.00	483,164.27	0.00	146,835.73	76.7%
52300 RETIREMENT CONTRIBUTIONS						
10110100 52300	PENSION CONTRIBUTION	671,226.30	671,226.00	0.00	0.30	100.0%
TOTAL RETIREMENT CONTRIBUTIONS						
581,683.30	89,543.00	671,226.30	671,226.00	0.00	0.30	100.0%
52600 UNEMPLOYMENT COMPENSATION						
10110100 52600	UNEMPLOYMENT COMPENSATION	41,600.00	18,859.32	0.00	22,740.68	45.3%
TOTAL UNEMPLOYMENT COMPENSATION						
41,600.00	0.00	41,600.00	18,859.32	0.00	22,740.68	45.3%
52700 Workers Compensation						
10110100 52700	WORKERS COMPENSATION	125,277.00	125,254.80	31,313.70	-31,291.50	125.0%

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ORIGINAL APPROP	TRANS/ADJSMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCE/REQ	AVAILABLE BUDGET	% USED
TOTAL Workers' Compensation						
125,277.00	0.00	125,277.00	125,254.80	31,313.70	-31,291.50	125.0%
53010 PURCHASED PROF SERVICES						
SE CONTRACTED SERVICES						
10040000 53010	45,000.00	-1,500.00	19,644.98	2,172.00	21,683.02	50.2%
SE HOME/HOSPITAL TUTOR SERV						
10040201 53010	10,000.00	0.00	2,270.53	0.00	7,729.47	22.7%
SE DIAGNOSTIC SERVICES						
10040202 53010	20,000.00	-5,000.00	0.00	6,000.00	9,000.00	40.0%
PURCHASED SERVICES						
10070000 53010	0.00	0.00	0.00	0.00	0.00	.0%
DW CONFERENCES						
10110100 53010	1,000.00	0.00	212.15	0.00	787.85	21.2%
KELLY SUBSTITUTES						
10110109 53010	150,000.00	0.00	104,556.00	45,283.57	160.43	99.9%
DW SERVICE CONTRACTS						
10110132 53010	86,957.72	-529.86	52,809.72	729.00	32,889.14	61.9%
FINANCE AUDIT CONTRACTS						
10110133 53010	79,606.00	-20,087.00	50,612.64	0.00	8,906.36	85.0%
LEGAL						
10110134 53010	20,000.00	0.00	35,043.56	0.00	-15,043.56	175.2%
DW PHONE SERVICE						
10110138 53010	30,000.00	0.00	30,915.21	3,484.79	-4,400.00	114.7%
NURSE SERVICE CONTRACTS						
10130000 53010	3,000.00	0.00	4,895.06	0.00	-1,895.06	163.2%
TOTAL PURCHASED PROF SERVICES						
445,563.72	-27,116.86	418,446.86	300,959.85	57,669.36	59,817.65	85.7%
53040 NURSING SERVICES						
DW PHYSICIAN SERVICES						
10130000 53040	5,050.00	0.00	2,509.20	0.00	2,540.80	49.7%
TOTAL NURSING SERVICES						
5,050.00	0.00	5,050.00	2,509.20	0.00	2,540.80	49.7%
53060 CURRICULUM DEVELOPMENT						
EWMs CONFERENCES						
10020000 53060						

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ORIGINAL APPROP	TRANS/ADJSMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCE/REQ	AVAILABLE BUDGET	% USED
10040000 53060	150.00 SE CONFERENCES	150.00	0.00	0.00	150.00	.0%
10080000 53060	500.00 CIA PROF DEV IN DISTRICT	7,000.00	2,082.36	0.00	4,917.64	29.7%
10080159 53060	1,600.00 CIA PROF DEV OUT OF DISTRICT	1,600.00	0.00	0.00	1,600.00	.0%
10110100 53060	9,000.00 BOE PROFESSIONAL DEVELOPMENT	9,000.00	16,200.00	0.00	-7,200.00	180.0%
	1,070.00	1,070.00	140.00	0.00	930.00	13.1%
TOTAL CURRICULUM DEVELOPMENT		18,820.00	18,422.36	0.00	397.64	97.9%
53070 TESTING/SCORING						
10040000 53070	10,000.00 SE STANDARDIZED TESTING	10,000.00	3,349.84	2,351.78	4,298.38	57.0%
10080000 53070	11,465.00 CIA STANDARDIZED TESTING	11,465.00	3,234.28	0.00	8,230.72	28.2%
	TOTAL TESTING/SCORING	21,465.00	6,584.12	2,351.78	12,529.10	41.6%
53200 PROF EDUCATIONAL SERVICES						
10080000 53200	7,500.00 CIA TRANSLATION SERVICE	7,500.00	4,139.82	0.00	3,360.18	55.2%
10080001 53200	67,000.00 CIA SERVICE CONTRACTS	67,000.00	56,791.78	7,015.68	3,192.54	95.2%
10080158 53200	5,000.00 CIA ALTERNATIVE ED SERVICES	5,000.00	1,750.00	0.00	3,250.00	35.0%
	TOTAL PROF EDUCATIONAL SERVICES	79,500.00	62,681.60	7,015.68	9,802.72	87.7%
53500 TECHNOLOGY SERVICES						
10070000 53500	80,000.00 TECHNOLOGY EQUIP/SUPPLIES/LIC	130,087.00	238,065.74	25,776.83	-133,755.57	202.8%

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ORIGINAL APPROP	TRANS/ADJSMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCE/REQ	AVAILABLE BUDGET	% USED
10070001 53500	SUZOR IT 169,600.00	0.00	169,601.92	0.00	-1.92	100.0%
TOTAL TECHNOLOGY SERVICES	50,087.00	299,687.00	407,667.66	25,776.83	-133,757.49	144.6%
53540 SPORTS OFFICIALS						
10170000 53540	EWMS OFFICIALS FEES 45,000.00	0.00	36,788.10	0.00	8,211.90	81.8%
10170001 53540	EWMS OFFICIALS FEES 7,991.00	0.00	65.76	0.00	7,925.24	.8%
TOTAL SPORTS OFFICIALS	0.00	52,991.00	36,853.86	0.00	16,137.14	69.5%
54100 UTILITY SERVICES						
10060000 54100	DW ELECTRIC 250,000.00	0.00	153,425.77	96,574.23	0.00	100.0%
10060001 54100	NATURAL GAS 180,000.00	0.00	129,515.82	50,484.18	0.00	100.0%
10060002 54100	EWMS HEATING OIL 100,000.00	0.00	76,567.77	5,407.51	18,024.72	82.0%
10120312 54100	BUS FUEL 120,000.00	0.00	88,985.46	31,014.54	0.00	100.0%
TOTAL UTILITY SERVICES	0.00	650,000.00	448,494.82	183,480.46	18,024.72	97.2%
54103 SNOW PLOWING/SANDING						
10060000 54103	SNOW REMOVAL & SANDING 36,000.00	0.00	19,740.00	0.00	16,260.00	54.8%
TOTAL SNOW PLOWING/SANDING	0.00	36,000.00	19,740.00	0.00	16,260.00	54.8%
54300 REPAIRS & MAINTENANCE						
10060147 54300	EQUIPMENT REPAIRS/CONTRACTS					

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10060148 54300	DW REPAIRS & MAINTENANCE 0.00	19,400.00 75,000.00	11,911.69 67,005.98	6,328.45 7,539.82	1,159.86 454.20	94.0% 99.4%
TOTAL REPAIRS & MAINTENANCE						
	0.00	94,400.00	78,917.67	13,868.27	1,614.06	98.3%
54301 BUILDING MAINTENANCE						
10060149 54301	EWMS BUILDING REPAIRS 0.00	52,372.00	43,297.24	7,700.21	1,374.55	97.4%
10060150 54301	EWMS BUILDING REPAIRS 0.00	48,972.00	47,243.00	4,733.96	-3,004.96	106.1%
10060151 54301	BBE BUILDING REPAIRS 0.00	42,272.00	31,239.46	5,878.52	5,154.02	87.8%
10060331 54301	BOE SHARE EWMS WATER MAIN REP 0.00	0.00	20,448.47	0.00	-20,448.47	100.0%
TOTAL BUILDING MAINTENANCE						
	0.00	143,616.00	142,228.17	18,312.69	-16,924.86	111.8%
54411 WATER/SEWER						
10060000 54411	DW WATER 0.00	30,000.00	11,317.72	18,682.28	0.00	100.0%
10060144 54411	DW SEWER FEE 0.00	12,000.00	10,849.70	0.00	1,150.30	90.4%
TOTAL WATER/SEWER						
	0.00	42,000.00	22,167.42	18,682.28	1,150.30	97.3%
54900 OTHER PURCH PROPERTY SERVICES						
10060000 54900	DPW TOWN SHARE 0.00	35,000.00	35,000.00	0.00	0.00	100.0%
10060146 54900	TRASH COLLECTION 0.00	28,572.00	25,602.59	2,969.41	0.00	100.0%
TOTAL OTHER PURCH PROPERTY SERVICES						
	0.00	63,572.00	60,602.59	2,969.41	0.00	100.0%

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ORIGINAL APPROP	TRANS/ADJSMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCE/REQ	AVAILABLE BUDGET	% USED
55100 STUDENT TRANSPORTATION						
10020000 55100	EWMS TRANSPORTATION 0.00	8,671.00	1,376.92	0.00	7,294.08	15.9%
10030000 55100	EWMS FIELD TRIPS 0.00	3,500.00	1,185.28	425.00	1,889.72	46.0%
10040000 55100	SE TRANSPORTATION 0.00	545,744.00	303,446.29	214,258.06	28,039.65	94.9%
10040219 55100	SE FIELD TRIPS 0.00	1,100.00	622.89	207.63	269.48	75.5%
10120000 55100	REGULAR ED STUDENT TRANSPORT -20,000.00	752,000.00	489,481.19	227,038.89	35,479.92	95.3%
10120170 55100	EWMS VO-AG TRANSPORTATION 0.00	12,000.00	0.00	0.00	12,000.00	.0%
10120258 55100	CHENEY/ROCKVILLE TRANSPORT 0.00	59,311.80	46,950.52	4,349.48	8,011.80	86.5%
10120334 55100	MCKINNEY VENTO 0.00	0.00	39,965.02	5,391.20	-45,356.22	100.0%
10120357 55100	ALTERNATIVE ED TRANSPORTATION 0.00	0.00	16,098.00	30,732.00	-46,830.00	100.0%
10122901 55100	LATE BUS 0.00	5,000.00	7,126.02	3,671.42	-5,797.44	215.9%
10170000 55100	ATHLETIC TRIPS 0.00	51,300.00	23,254.02	14,357.04	13,688.94	73.3%
TOTAL STUDENT TRANSPORTATION -20,000.00		1,438,626.80	929,506.15	500,430.72	8,689.93	99.4%
55301 POSTAGE						
10110100 55301	DW POSTAGE 0.00	11,321.00	8,209.90	5,779.40	-2,668.30	123.6%
10110313 55301	DW PRINTING 0.00	4,650.00	4,455.60	0.00	194.40	95.8%
TOTAL POSTAGE 15,971.00		15,971.00	12,665.50	5,779.40	-2,473.90	115.5%
55600 TUITION						
10040000 55600	IN STATE PUBLIC TUITION 0.00	232,081.00	91,263.82	213,384.23	-72,567.05	131.3%

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10040203 55600	PRIVATE TUITION IN STATE					
27,224.00	0.00	27,224.00	421,652.78	289,303.99	-683,732.77	2611.5%
10080000 55600	ADULT ED PROGRAMS					
39,146.00	0.00	39,146.00	32,418.00	0.00	6,728.00	82.8%
10110135 55600	MAGNET SCHOOL TUITION					
444,864.00	0.00	444,864.00	463,110.00	0.00	-18,246.00	104.1%
10110136 55600	VERNON/SUFFIELD VOAG TUITION					
141,071.00	0.00	141,071.00	107,593.46	44,349.50	-10,871.96	107.7%
10110137 55600	ALTERNATIVE LEARNING PROGRAM					
40,000.00	0.00	40,000.00	70,102.00	69,959.00	-100,061.00	350.2%
TOTAL TUITION						
924,386.00	0.00	924,386.00	1,186,140.06	616,996.72	-878,750.78	195.1%
55800 TRAVEL REIMBURSEMENT						
10010000 55800	BBES TRAVEL REIMBURSEMENT					
2,400.00	0.00	2,400.00	1,458.62	0.00	941.38	60.8%
10020000 55800	EWMS TRAVEL REIMBURSEMENT					
2,400.00	0.00	2,400.00	1,200.00	0.00	1,200.00	50.0%
10030000 55800	EWHS TRAVEL REIMBURSEMENT					
2,400.00	0.00	2,400.00	1,200.00	0.00	1,200.00	50.0%
10040000 55800	TRAVEL EXPENSES					
3,600.00	0.00	3,600.00	1,822.77	0.00	1,777.23	50.6%
10070000 55800	DW TECH TRAVEL					
750.00	-577.07	172.93	172.93	0.00	0.00	100.0%
10080000 55800	CIA TRAVEL					
2,000.00	0.00	2,000.00	3,000.00	0.00	-1,000.00	150.0%
10110100 55800	ITINERANT MILEAGE					
535.00	0.00	535.00	2,845.98	0.00	-2,310.98	532.0%
10110139 55800	ADMIN TRAVEL REIMBURSEMENT					
5,200.00	577.07	5,777.07	16,359.23	0.00	-10,582.16	283.2%
TOTAL TRAVEL REIMBURSEMENT						
19,285.00	0.00	19,285.00	28,059.53	0.00	-8,774.53	145.5%
55990 OTHER PURCHASED SERVICES						
10130000 55990	CONFERENCES					
1,500.00	0.00	1,500.00	1,067.00	225.00	208.00	86.1%

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TOTAL OTHER PURCHASED SERVICES						
1,500.00	0.00	1,500.00	1,067.00	225.00	208.00	86.1%
56100 GENERAL SUPPLIES						
10010000 56100	BBES GENERAL SUPPLIES					
10010101 56100	0.00 BBES INSTRUCT/LIBRARY SUPPLIES	294.00	784.21	0.00	-490.21	266.7%
10030000 56100	10,684.36 BBES INSTRUCT/LIBRARY SUPPLIES	10,390.36	15,178.48	0.00	-4,788.12	146.1%
10030100 56100	2,700.00 EWS GENERAL SUPPLIES	2,700.00	2,298.98	0.00	401.02	85.1%
10060152 56100	18,500.00 GUIDANCE SUPPLIES	18,500.00	5,184.86	0.00	13,315.14	28.0%
10060283 56100	22,000.00 DW GROUNDS SUPPLIES	22,000.00	16,104.24	4,876.00	1,019.76	95.4%
10080000 56100	3,000.00 WINTER PPE	3,000.00	0.00	0.00	3,000.00	.0%
10110100 56100	1,625.00 CIA GENERAL SUPPLIES	1,625.00	1,430.92	405.00	-210.92	113.0%
10130000 56100	11,000.00 DW GENERAL SUPPLIES	11,000.00	14,305.62	2,423.17	-5,728.79	152.1%
10170000 56100	9,700.00 NURSE GENERAL SUPPLIES	9,700.00	7,013.99	0.00	2,686.01	72.3%
	15,465.00 EWS ATHLETIC SUPPLIES	20,465.00	18,549.01	150.47	1,765.52	91.4%
TOTAL GENERAL SUPPLIES						
94,674.36	5,000.00	99,674.36	80,850.31	7,854.64	10,969.41	89.0%

56110 INSTRUCTIONAL SUPPLIES

10020000 56110	EWMS INSTRUCT/LIBRARY SUPPLIES	978.43	1,263.09	0.00	-284.66	129.1%
10030000 56110	6,642.12 EWMS INSTRUCTIONAL SUPPLIES	7,171.98	4,524.89	4,231.89	-1,584.80	122.1%
10040000 56110	25,000.00 SE INSTRUCTIONAL SUPPLIES	25,000.00	6,489.17	0.00	18,510.83	26.0%
10080000 56110	15,790.56 CIA INSTRUCTIONAL SUPPLIES	15,790.56	15,366.64	376.00	47.92	99.7%

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TOTAL INSTRUCTIONAL SUPPLIES						
48,411.11	529.86	48,940.97	27,643.79	4,607.89	16,689.29	65.9%
56120 ADMIN SUPPLIES						
10040000 56120 SE ADMIN SUPPLIES						
1,500.00	0.00	1,500.00	1,367.61	0.00	132.39	91.2%
10080000 56120 CIA ADMIN SUPPLIES						
3,000.00	0.00	3,000.00	1,264.03	756.00	979.97	67.3%
10110100 56120 DW ADMIN SUPPLIES						
10,040.00	0.00	10,040.00	4,491.63	0.00	5,548.37	44.7%
TOTAL ADMIN SUPPLIES						
14,540.00	0.00	14,540.00	7,123.27	756.00	6,660.73	54.2%
56410 TEXTBOOKS						
10010000 56410 BBES TEXTBOOKS						
2,943.00	0.00	2,943.00	2,959.75	0.00	-16.75	100.6%
10020000 56410 EWMS TEXTBOOKS						
725.00	0.00	725.00	0.00	0.00	725.00	.0%
TOTAL TEXTBOOKS						
3,668.00	0.00	3,668.00	2,959.75	0.00	708.25	80.7%
56900 OTHER SUPPLIES						
10020000 56900 EWMS GRADUATION AWARDS						
250.00	0.00	250.00	0.00	0.00	250.00	.0%
10030000 56900 EWHS GRADUATION AWARDS						
8,000.00	0.00	8,000.00	663.81	67.08	7,269.11	9.1%
10040000 56900 TRANSITION SUPPLIES						
12,500.00	0.00	12,500.00	4,192.12	3,218.09	5,089.79	59.3%
10170000 56900 EWMS ATHLETIC/AFTER SCHOOL SUP						
20,278.00	-5,000.00	15,278.00	11,930.07	399.60	2,948.33	80.7%
TOTAL OTHER SUPPLIES						
41,028.00	-5,000.00	36,028.00	16,786.00	3,684.77	15,557.23	56.8%

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ORIGINAL APPROP	TRANS/ADJSMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCE/REQ	AVAILABLE BUDGET	% USED
57300 EQUIPMENT						
10040000 57300	SE INSTRUCTIONAL EQUIPMENT -3,466.01	33.99	33.99	0.00	0.00	100.0%
TOTAL EQUIPMENT	3,500.00 -3,466.01	33.99	33.99	0.00	0.00	100.0%
57340 Technology - Related Hardware						
10020000 57340	EWMS REPLACEMENT EQUIPMENT 0.00	2,800.00	55.72	0.00	2,744.28	2.0%
10030000 57340	EWMS REPLACEMENT EQUIPMENT 0.00	1,500.00	341.00	0.00	1,159.00	22.7%
TOTAL Technology - Related Hardware	4,300.00 0.00	4,300.00	396.72	0.00	3,903.28	9.2%
57345 INSTRUCTIONAL EQUIPMENT						
10040000 57345	SE REPLACE INSTRUCTIONAL EQUIP 3,466.01	6,966.01	429.86	0.00	6,536.15	6.2%
10040100 57345	SE NEW NON INSTRUCTIONAL EQUIP 0.00	1,000.00	420.00	0.00	580.00	42.0%
TOTAL INSTRUCTIONAL EQUIPMENT	4,500.00 3,466.01	7,966.01	849.86	0.00	7,116.15	10.7%
57350 TECHNOLOGY SOFTWARE						
10030000 57350	NEW EQUIPMENT 0.00	0.00	0.00	0.00	0.00	.0%
TOTAL TECHNOLOGY SOFTWARE	0.00 0.00	0.00	0.00	0.00	0.00	.0%
57390 OTHER EQUIPMENT						
10040000 57390	SE REPLACE EQUIPMENT					

Town of East Windsor



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FOR 2024 09

ORIGINAL APPROP	TRANS/ADJSMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCE/REQ	AVAILABLE BUDGET	% USED
1,000.00	0.00	1,000.00	640.00	0.00	360.00	64.0%
TOTAL OTHER EQUIPMENT						
1,000.00	0.00	1,000.00	640.00	0.00	360.00	64.0%
58100 DUES & FEES						
10020000 58100	EWMS DUES & FEES					
2,300.00	0.00	2,300.00	1,350.00	0.00	950.00	58.7%
10030000 58100	EWMS DUES & FEES					
4,800.00	0.00	4,800.00	5,391.00	392.00	-983.00	120.5%
10040000 58100	SE DUES & FEES					
250.00	0.00	250.00	250.00	0.00	0.00	100.0%
10080000 58100	CIA DUES & FEES					
300.00	0.00	300.00	1,395.00	0.00	-1,095.00	465.0%
10110100 58100	BOE DUES/FEES/MEMBERSHIPS					
12,500.00	0.00	12,500.00	17,068.24	299.00	-4,867.24	138.9%
10110139 58100	ADMIN DUES/FEES					
12,501.00	0.00	12,501.00	10,357.12	0.00	2,143.88	82.9%
10130000 58100	NURSE DUES/FEES					
700.00	0.00	700.00	80.00	0.00	620.00	11.4%
TOTAL DUES & FEES	0.00	33,351.00	35,891.36	691.00	-3,231.36	109.7%
TOTAL General Fund School						
26,496,750.00	-0.49	26,496,749.51	19,880,509.23	5,624,025.62	992,214.66	96.3%
TOTAL EXPENSES	-0.49	26,496,749.51	19,880,509.23	5,624,025.62	992,214.66	
26,496,750.00	-0.49	26,496,749.51	19,880,509.23	5,624,025.62	992,214.66	96.3%

** END OF REPORT - Generated by Ryan Galloway **

Town of East Windsor



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FOR 2024 09

ORIGINAL APPROP	TRANS/ADJSMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCE/REQ	AVAILABLE BUDGET	% USED
2000 School Grants						
20212114 ESSER II						
43100 FEDERAL GRANT REVENUE						
20212114 43100	FY21 ESSER II REVENUE -58,700.25	-58,700.25	-58,700.55	0.00	0.30	100.0%
56010 SUPPLIES						
20212114 56010	ESSER II SUPPLIES 58,700.25	58,700.25	58,700.55	0.00	-0.30	100.0%
TOTAL ESSER II	0.00	0.00	0.00	0.00	0.00	.0%
20212115 ARP ESSER III						
43100 FEDERAL GRANT REVENUE						
20212115 43100	FY21 ARP ESSER III REVENUE -894,314.53	-894,314.53	-513,086.52	0.00	-381,228.01	57.4%
51010 SALARIES PAID TO TEACHERS						
20212115 51010	ESSER III TEACHER SALARIES 557,367.57	557,367.57	264,973.90	62,801.45	229,592.22	58.8%
52010 EMPLOYEE BENEFITS						
20212115 52010	ESSER III BENEFITS 76,115.00	76,115.00	76,115.00	0.00	0.00	100.0%
53200 PROF EDUCATIONAL SERVICES						
20212115 53200	ESSER III PROF & TECH SERVICES 129,429.96	129,429.96	50,648.25	0.00	78,781.71	39.1%

Town of East Windsor



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FOR 2024 '09

ORIGINAL APPROP	TRANS/ADJSMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCE/REQ	AVAILABLE BUDGET	% USED
54010 PURCHASED PROP SERVICES						
20212115 54010	ESSER III PURCH PROP SERV 55,041.93	55,041.93	20,950.00	17,945.00	16,146.93	70.7%
56010 SUPPLIES						
20212115 56010	ESSER III GEN SUPPLIES 76,360.07	76,360.07	76,360.07	0.00	0.00	100.0%
TOTAL ARP ESSER III 0.00	0.00	0.00	-24,039.30	80,746.45	-56,707.15	100.0%
20212120 ARP ESSER HOMELESS CHILDREN						
43100 FEDERAL GRANT REVENUE						
20212120 43100	FY21 ARP ESSER HOMELESS REV -3,398.00	-3,398.00	-3,398.00	0.00	0.00	100.0%
53010 PURCHASED PROF SERVICES						
20212120 53010	ARP ESSER HOMELESS PROF SERV 3,398.00	3,398.00	3,398.00	0.00	0.00	100.0%
TOTAL ARP ESSER HOMELESS CHILDREN 0.00	0.00	0.00	0.00	0.00	0.00	.0%
20222120 ESSER II BONUS						
56500 SUPPLIES -- TECHNOLOGY RELATED						
20222120 56500	ESSER II TECH RELATED SUPPLIES 0.00	0.00	-3,500.00	0.00	3,500.00	100.0%

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ORIGINAL APPROP	TRANS/ADJSMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCE/REQ	AVAILABLE BUDGET	% USED
TOTAL ESSER II BONUS	0.00	0.00	-3,500.00	0.00	3,500.00	100.0%
0.00						
20230296 FY23 PERKINS						
56010 SUPPLIES						
20230296 56010	FY23 PERKINS SUPPLIES	0.00	-554.80	0.00	554.80	100.0%
0.00						
TOTAL FY23 PERKINS	0.00	0.00	-554.80	0.00	554.80	100.0%
0.00						
20230298 TITLE IV FY23						
43100 FEDERAL GRANT REVENUE						
20230298 43100	FY23 TITLE IV REVENUE	-30,110.00	-2,050.57	0.00	-28,059.43	6.8%
0.00	-30,110.00					
53010 PURCHASED PROF SERVICES						
20230298 53010	FY23 TITLE IV PURCH SERVICES	3,500.00	0.00	0.00	3,500.00	.0%
0.00	3,500.00					
56010 SUPPLIES						
20230298 56010	FY23 TITLE IV SUPPLIES	26,610.00	10,054.21	2,995.66	13,560.13	49.0%
0.00	26,610.00					
TOTAL TITLE IV FY23	0.00	0.00	8,003.64	2,995.66	-10,999.30	100.0%
0.00						
20230304 FY23 VOICE 4 CHANGE						
43100 FEDERAL GRANT REVENUE						

Town of East Windsor



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FOR 2024 '09

ORIGINAL APPROP	TRANS/ADJSMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCE/REQ	AVAILABLE BUDGET	% USED
20230304 43100	FY23 VOICE 4 CHANGE REVENUE -13,037.51	-13,037.51	-13,037.51	0.00	0.00	100.0%
53010 PURCHASED PROF SERVICES						
20230304 53010	VOICE 4 CHANGE PURCH SERV 4,907.69	4,907.69	4,907.69	0.00	0.00	100.0%
56010 SUPPLIES						
20230304 56010	VOICE 4 CHANGE SUPPLIES 8,129.82	8,129.82	1,966.30	5,918.49	245.03	97.0%
TOTAL FY23 VOICE 4 CHANGE 0.00		0.00	-6,163.52	5,918.49	245.03	100.0%
20230320 ARPA MENTAL HEALTH						
43100 FEDERAL GRANT REVENUE						
20230320 43100	ARPA MENTAL HEALTH REVENUE -46,869.00	-46,869.00	-21,631.86	0.00	-25,237.14	46.2%
51010 SALARIES PAID TO TEACHERS						
20230320 51010	ARPA MENTAL HEALTH SALARIES 46,869.00	46,869.00	32,447.76	12,618.56	1,802.68	96.2%
TOTAL ARPA MENTAL HEALTH 0.00		0.00	10,815.90	12,618.56	-23,434.46	100.0%
20230330 FY23 PERKINS SUPPLEMENTAL						
43300 STATE GRANTS						
20230330 43300	FY23 PERKINS SUP ENH REV -42,028.00	-42,028.00	-42,028.00	0.00	0.00	100.0%

Town of East Windsor



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ORIGINAL APPROP	TRANS/ADJSMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCE/REQ	AVAILABLE BUDGET	% USED
51100B INSTRUCTIONAL SAL						
20230330 51100B	FY23 PERKINS SUPP ENH INS SAL 1,778.00	1,778.00	1,778.00	0.00	0.00	100.0%
53300 EMPLOYEE TRAINING NON DIRECT						
20230330 53300	FY23 PERKINS SUPP ENH TRAINING 1,100.00	1,100.00	1,100.00	0.00	0.00	100.0%
57010 PROPERTY						
20230330 57010	F23 PERKINS SUPP ENH PROPERTY 39,150.00	39,150.00	39,150.00	0.00	0.00	100.0%
	TOTAL FY23 PERKINS SUPPLEMENTAL 0.00	0.00	0.00	0.00	0.00	.0%
20230361 FY23 ARPA RIGHT TO READ						
43100 FEDERAL GRANT REVENUE						
20230361 43100	FY23 ARPA RIGHT TO READ REV -44,000.00	-44,000.00	0.00	0.00	-44,000.00	.0%
50640 BOOKS AND PERIODICALS						
20230361 50640	FY23 ARPA BOOKS AND PERIODICAL 44,000.00	44,000.00	0.00	0.00	44,000.00	.0%
	TOTAL FY23 ARPA RIGHT TO READ 0.00	0.00	0.00	0.00	0.00	.0%
20232002 TITLE IA FY23						
43100 FEDERAL GRANT REVENUE						
20232002 43100	FY23 TITLE IA REVENUE					

Town of East Windsor



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ORIGINAL APPROP	TRANS/ADJSMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCE/REQ	AVAILABLE BUDGET	% USED
0.00	-49,464.83	-49,464.83	-49,464.83	0.00	0.00	100.0%
53010 PURCHASED PROF SERVICES						
20232002 53010	TITLE I PURCHASED PROF SERV 38,107.01	38,107.01	34,478.00	0.00	3,629.01	90.5%
56010 SUPPLIES						
20232002 56010	TITLE I SUPPLIES 11,358.19	11,358.19	11,358.19	1,044.04	-1,044.04	109.2%
TOTAL TITLE IA FY23	0.37	0.37	-3,628.64	1,044.04	2,584.97	-698540.5%
20232003 FY23 TITLE IIA						
43100 FEDERAL GRANT REVENUE						
20232003 43100	FY23 TITLE IIA REVENUE -53,739.00	-53,739.00	-31,542.35	0.00	-22,196.65	58.7%
51100 SALARIES OF REGULAR EMPLOYEES						
20232003 51100	FY23 TITLE IIA SALARIES 30,000.00	30,000.00	28,020.02	0.00	1,979.98	93.4%
53010 PURCHASED PROF SERVICES						
20232003 53010	TITLE IIA PROF/TECH SERV 23,739.00	23,739.00	10,909.03	200.00	12,629.97	46.8%
TOTAL FY23 TITLE IIA	0.00	0.00	7,386.70	200.00	-7,586.70	100.0%
20240315 FY24 SHEET						
43300 STATE GRANTS						

Town of East Windsor



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FOR 2024 09

ORIGINAL APPROP	TRANS/ADJSMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCE/REQ	AVAILABLE BUDGET	% USED
20240315 43300	FY24 SHEFF SETTLMNT REV -100,892.00	-100,892.00	-65,494.65	0.00	-35,397.35	64.9%
51010 SALARIES PAID TO TEACHERS						
20240315 51010	SHEFF OC TEACHER SALARIES 95,892.00	95,892.00	90,314.73	33,407.50	-27,830.23	129.0%
53010 PURCHASED PROF SERVICES						
20240315 53010	SHEFF OC PURCH PROF SERVICES 5,000.00	5,000.00	8,498.98	2,778.65	-6,277.63	225.6%
TOTAL FY24 SHEFF	0.00	0.00	33,319.06	36,186.15	-69,505.21	100.0%
20240316 FY24 IDEA 611						
43100 FEDERAL GRANT REVENUE						
20240316 43100	FY24 IDEA 611 REVENUE -276,466.00	-276,466.00	-183,364.29	0.00	-93,101.71	66.3%
51100B INSTRUCTIONAL SAL						
20240316 51100B	FY24 IDEA 611 SALARIES 276,466.00	276,466.00	196,819.30	23,241.00	56,405.70	79.6%
TOTAL FY24 IDEA 611	0.00	0.00	13,455.01	23,241.00	-36,696.01	100.0%
20240317 FY24 IDEA 619						
43100 FEDERAL GRANT REVENUE						
20240317 43100	FY24 IDEA 619 REVENUE -11,498.00	-11,498.00	-7,971.43	0.00	-3,526.57	69.3%

Town of East Windsor



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ORIGINAL APPROP	TRANS/ADJSMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCE/REQ	AVAILABLE BUDGET	% USED
51100B INSTRUCTIONAL SAL						
20240317 51100B	FY24 IDEA 619 INSTR SALARIES 11,498.00	11,498.00	8,512.39	0.00	2,985.61	74.0%
TOTAL FY24 IDEA 619	0.00	0.00	540.96	0.00	-540.96	100.0%
20240319 FY24 ARP DUAL CREDIT						
43100 FEDERAL GRANT REVENUE						
20240319 43100	FY24 ARP ESSER DUAL CREDIT REV -9,999.20	-9,999.20	-3,555.00	0.00	-6,444.20	35.6%
51010 SALARIES PAID TO TEACHERS						
20240319 51010	ARP ESSER DUAL CREDIT SALARIES 3,555.20	3,555.20	0.00	0.00	3,555.20	.0%
53010 PURCHASED PROF SERVICES						
20240319 53010	FY24 ARP DUAL CREDIT PURCH SER 2,000.00	2,000.00	0.00	0.00	2,000.00	.0%
56010 SUPPLIES						
20240319 56010	FY24 ARP DUAL CREDIT SUPPLIES 4,444.00	4,444.00	814.77	199.00	3,430.23	22.8%
TOTAL FY24 ARP DUAL CREDIT	0.00	0.00	-2,740.23	199.00	2,541.23	100.0%
20240321 FY24 TITLE I PART A						
43100 FEDERAL GRANT REVENUE						
20240321 43100	FY24 TITLE I PART A REVENUE					

Town of East Windsor



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ORIGINAL APPROP	TRANS/ADJSMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCE/REQ	AVAILABLE BUDGET	% USED
51010 SALARIES PAID TO TEACHERS						
20240321 51010	FY24 TITLE I SALARIES 149,108.71	149,108.71	115,084.62	35,696.90	-1,672.81	101.1%
52010 EMPLOYEE BENEFITS						
20240321 52010	FY24 TITLE I PART A BENEFITS 57,929.83	57,929.83	57,929.83	0.00	0.00	100.0%
53010 PURCHASED PROF SERVICES						
20240321 53010	FY24 TITLE I PURCH PROF SERV 45,000.00	45,000.00	0.00	0.00	45,000.00	.0%
55990 OTHER PURCHASED SERVICES						
20240321 55990	FY24 TITLE I OTHER PURCH SERV 8,688.00	8,688.00	4,945.62	0.00	3,742.38	56.9%
56010 SUPPLIES						
20240321 56010	FY24 TITLE I SUPPLIES 173,666.46	173,666.46	1,494.46	6,226.33	165,945.67	4.4%
TOTAL FY24 TITLE I PART A						
	0.00	0.00	5,879.71	41,923.23	-47,802.94	100.0%
20240322 FY24 ALLIANCE						
43300 STATE GRANTS						
20240322 43300	FY24 ALLIANCE REVENUE -186,987.00	-186,987.00	-104,969.78	0.00	-82,017.22	56.1%

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51010 SALARIES PAID TO TEACHERS						
20240322 51010	FY24 ALLIANCE SALARIES 164,675.20	164,675.20	104,835.85	59,861.58	-22.23	100.0%
52010 EMPLOYEE BENEFITS						
20240322 52010	FY24 ALLIANCE BENEFITS 6,697.08	6,697.08	6,697.08	0.00	0.00	100.0%
56010 SUPPLIES						
20240322 56010	FY24 ALLIANCE SUPPLIES 15,614.72	15,614.72	721.60	0.00	14,893.12	4.6%
TOTAL FY24 ALLIANCE	0.00	0.00	7,284.75	59,861.58	-67,146.33	100.0%
20240323 FY24 FAMILY RESOURCE CENTER						
43300 STATE GRANTS						
20240323 43300	FY24 FRC GRANT REV -112,629.00	-112,629.00	-29,785.38	0.00	-82,843.62	26.4%
51010 SALARIES PAID TO TEACHERS						
20240323 51010	FY24 FRC GRANT SALARIES 93,000.00	93,000.00	18,218.04	0.00	74,781.96	19.6%
53010 PURCHASED PROF SERVICES						
20240323 53010	FY24 FRC PURCH PROF/TECH SERV 4,460.00	4,460.00	867.61	979.59	2,612.80	41.4%
55990 OTHER PURCHASED SERVICES						
20240323 55990	FY24 FRC OTHER PURCH SERVICES 6,000.00	6,000.00	6,000.00	0.00	0.00	100.0%

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ORIGINAL APPROP	TRANS/ADJSMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCE/REQ	AVAILABLE BUDGET	% USED
56010 SUPPLIES						
20240323 56010	FY24 FRC SUPPLIES 0.00 9,169.00	9,169.00	7,165.21	1,050.70	953.09	89.6%
	TOTAL FY24 FAMILY RESOURCE CENTER 0.00 0.00	0.00	2,465.48	2,030.29	-4,495.77	100.0%
20240326 FY24 TITLE II A						
43100 FEDERAL GRANT REVENUE						
20240326 43100	FY24 TITLE IIA REVENUE 0.00 -36,394.00	-36,394.00	0.00	0.00	-36,394.00	.0%
51100 SALARIES OF REGULAR EMPLOYEES						
20240326 51100	FY24 TITLE II A SALARIES 0.00 20,000.00	20,000.00	0.00	0.00	20,000.00	.0%
53010 PURCHASED PROF SERVICES						
20240326 53010	FY24 TITLE II A PURCH SERV 0.00 16,394.00	16,394.00	0.00	0.00	16,394.00	.0%
	TOTAL FY24 TITLE II A 0.00 0.00	0.00	0.00	0.00	0.00	.0%
20240327 FY24 PERKINS						
43300 STATE GRANTS						
20240327 43300	FY24 PERKINS SECONDARY REVENUE 0.00 -21,371.00	-21,371.00	0.00	0.00	-21,371.00	.0%

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ORIGINAL APPROP	TRANS/ADJSMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCE/REQ	AVAILABLE BUDGET	% USED
51100B INSTRUCTIONAL SAL						
20240327 51100B	FY24 PERKINS SALARIES 5,160.00	5,160.00	0.00	0.00	5,160.00	.0%
53010 PURCHASED PROF SERVICES						
20240327 53010	FY24 PERKINS EMPLOYEE TRAINING 534.00	534.00	0.00	0.00	534.00	.0%
53200 PROF EDUCATIONAL SERVICES						
20240327 53200	FY24 PERKINS PROF ED SERVICES 3,600.00	3,600.00	0.00	0.00	3,600.00	.0%
55100 STUDENT TRANSPORTATION						
20240327 55100	FY24 PERKINS TRANSPORTATION 400.00	400.00	0.00	0.00	400.00	.0%
56010 SUPPLIES						
20240327 56010	FY24 PERKINS SUPPLIES 3,883.00	3,883.00	0.00	3,104.22	778.78	79.9%
57010 PROPERTY						
20240327 57010	FY24 PERKINS PROPERTY 7,794.00	7,794.00	0.00	7,794.00	0.00	100.0%
TOTAL FY24 PERKINS			0.00	10,898.22	-10,898.22	100.0%
20240329 FY24 FARM 2 SCHOOL						
43300 STATE GRANTS						
20240329 43300	FY24 FARM 2 SCHOOL REVENUE -1,212.53	-1,212.53	-1,212.53	0.00	0.00	100.0%

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ORIGINAL APPROP	TRANS/ADJSMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCE/REQ	AVAILABLE BUDGET	% USED
56010 SUPPLIES						
20240329 56010	FY24 FARM 2 SCHOOL SUPPLIES 1,212.53	1,212.53	1,212.53	0.00	0.00	100.0%
TOTAL FY24 FARM 2 SCHOOL	0.00	0.00	0.00	0.00	0.00	.0%
20240332 FY24 SHEFF ED ENHANCEMENT						
43100 FEDERAL GRANT REVENUE						
20240332 43100	FY24 SHEFF ED ENHANCEMENT REV -3,600.00	-3,600.00	0.00	0.00	-3,600.00	.0%
5111A NON INSTRUCTIONAL SAL						
20240332 5111A	FY24 SHEFF ED ENHANCEMENT SAL 3,250.00	3,250.00	1,448.76	0.00	1,801.24	44.6%
56010 SUPPLIES						
20240332 56010	FY24 SHEFF ED ENHANCE SUPPLIES 350.00	350.00	0.00	0.00	350.00	.0%
TOTAL FY24 SHEFF ED ENHANCEMENT	0.00	0.00	1,448.76	0.00	-1,448.76	100.0%
20240341 FY24 HTFD OPEN CHOICE						
43300 STATE GRANTS						
20240341 43300	FY24 HARTFORD OC REVENUE 0.00	0.00	-453,673.00	0.00	453,673.00	100.0%

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ORIGINAL APPROP	TRANS/ADJSMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCE/REQ	AVAILABLE BUDGET	% USED
51010 SALARIES PAID TO TEACHERS						
20240341 51010	FY24 HTFD OC TEACHER SAL 0.00	0.00	69,246.75	0.00	-69,246.75	100.0%
51100 SALARIES OF REGULAR EMPLOYEES						
20240341 51100	FY24 HTFD OC COMMUNICATIONS 0.00	0.00	110,346.11	0.00	-110,346.11	100.0%
52010 EMPLOYEE BENEFITS						
20240341 52010	FY24 HARTFORD OC BENEFITS 0.00	0.00	77,168.03	0.00	-77,168.03	100.0%
TOTAL FY24 HTFD OPEN CHOICE						
	0.00	0.00	-196,912.11	0.00	196,912.11	100.0%
20240342 FY24 FAFSA COMPLETION						
43100 FEDERAL GRANT REVENUE						
20240342 43100	FY24 FAFSA COMPLETION REVENUE -4,500.00	-4,500.00	0.00	0.00	-4,500.00	.0%
51010 SALARIES PAID TO TEACHERS						
20240342 51010	FY24 FAFSA COMPLETION SALARIES 675.00	675.00	214.60	0.00	460.40	31.8%
55990 OTHER PURCHASED SERVICES						
20240342 55990	FY24 FAFSA COMPLETION OTH PURC 3,825.00	3,825.00	0.00	0.00	3,825.00	.0%
TOTAL FY24 FAFSA COMPLETION						
	0.00	0.00	214.60	0.00	-214.60	100.0%

Town of East Windsor



FY24 BOE BUDGET UPDATE AS OF 03.31.24

FOR 2024 '09

ORIGINAL APPROP	TRANS/ADJSMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCE/REQ	AVAILABLE BUDGET	% USED
20240354 EDUCATORS RISING						
43300 STATE GRANTS						
20240354 43300	EDUCATORS RISING REVENUE -10,000.00	-10,000.00	-3,931.13	0.00	-6,068.87	39.3%
51010 SALARIES PAID TO TEACHERS						
20240354 51010	FY24 EDUCATORS RISING SALARIES 1,500.00	1,500.00	0.00	0.00	1,500.00	.0%
53010 PURCHASED PROF SERVICES						
20240354 53010	EDUCATORS RISING PROF SERV 6,000.00	6,000.00	4,166.91	0.00	1,833.09	69.4%
56900 OTHER SUPPLIES						
20240354 56900	FY24 EDUCATORS RISING SUPPLIES 2,500.00	2,500.00	0.00	0.00	2,500.00	.0%
TOTAL EDUCATORS RISING 0.00	0.00	0.00	235.78	0.00	-235.78	100.0%
20240355 FY24 SHEFF OC ACCEPTANCE RATE						
55990 OTHER PURCHASED SERVICES						
20240355 55990	FY24 OC AR OTHER PURCH SERV 1,500.00	1,500.00	0.00	0.00	1,500.00	.0%
56010 SUPPLIES						
20240355 56010	FY24 OC AR SUPPLIES 2,100.00	2,100.00	0.00	0.00	2,100.00	.0%

Town of East Windsor



FY24 BOE BUDGET UPDATE AS OF 03.31.24

FOR 2024 '09

ORIGINAL APPROP	TRANS/ADJSMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCE/REQ	AVAILABLE BUDGET	% USED
TOTAL FY24 SHEFF OC ACCEPTANCE RATE	3,600.00	3,600.00	0.00	0.00	3,600.00	.0%
20240356 FY24 TITLE IV						
43100 FEDERAL GRANT REVENUE						
20240356 43100	FY24 TITLE IV REVENUE -31,649.00	-31,649.00	0.00	0.00	-31,649.00	.0%
51100 SALARIES OF REGULAR EMPLOYEES						
20240356 51100	FY24 TITLE IV SALARIES 4,500.00	4,500.00	0.00	0.00	4,500.00	.0%
53010 PURCHASED PROF SERVICES						
20240356 53010	FY24 TITLE IV PURCH SERV 1,000.00	1,000.00	0.00	0.00	1,000.00	.0%
56010 SUPPLIES						
20240356 56010	FY24 TITLE IV SUPPLIES 26,149.00	26,149.00	0.00	0.00	26,149.00	.0%
TOTAL FY24 TITLE IV	0.00	0.00	0.00	0.00	0.00	.0%
TOTAL School Grants	3,600.37	3,600.37	-146,488.25	277,862.67	-127,774.05	3648.9%
TOTAL REVENUES	-2,477,251.85	-2,477,251.85	-1,762,472.20	0.00	-714,779.65	
TOTAL EXPENSES	2,480,852.22	2,480,852.22	1,615,983.95	277,862.67	587,005.60	
GRAND TOTAL	3,600.37	3,600.37	-146,488.25	277,862.67	-127,774.05	3648.9%

** END OF REPORT - Generated by Ryan Galloway **

Town of East Windsor



FY24 BOE BUDGET UPDATE AS OF 03.31.24

FOR 2024 09

ORIGINAL APPROP	TRANS/ADJSMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCE/REQ	AVAILABLE BUDGET	% USED
2366 FRC						
43300 STATE GRANTS						
23660000 43300	CARE 4 KIDS REVENUE 0.00	0.00	-16,475.62	0.00	16,475.62	100.0%
TOTAL STATE GRANTS	0.00	0.00	-16,475.62	0.00	16,475.62	100.0%
44010 FEES & CHARGES						
23660000 44010	PRE-K BEFORE/AFTER FEES 0.00	0.00	-144,380.73	0.00	144,380.73	100.0%
TOTAL FEES & CHARGES	0.00	0.00	-144,380.73	0.00	144,380.73	100.0%
51010 SALARIES PAID TO TEACHERS						
23660000 51010	FRC SUMMER SALARIES 47,896.00	47,896.00	46,621.13	0.00	1,274.87	97.3%
23660002 51010	FRC SALARIES 153,641.50	153,641.50	150,787.43	33,296.55	-30,442.48	119.8%
TOTAL SALARIES PAID TO TEACHERS	201,537.50	201,537.50	197,408.56	33,296.55	-29,167.61	114.5%
52100 GROUP INSURANCE						
23660000 52100	FRC MEDICAL/DENTAL 20,285.88	20,285.88	0.00	0.00	20,285.88	.0%
23660324 52100	FRC GROUP LIFE INSURANCE 43.20	43.20	0.00	0.00	43.20	.0%
TOTAL GROUP INSURANCE	20,329.08	20,329.08	0.00	0.00	20,329.08	.0%

Town of East Windsor



FY24 BOE BUDGET UPDATE AS OF 03.31.24

FOR 2024-09

ORIGINAL APPROP	TRANS/ADJSMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCE/REQ	AVAILABLE BUDGET	% USED
52200 EMPLOYER SHARE SOCIAL SECURITY						
23660000 52200	FRC FICA 15,417.62	15,417.62	0.00	0.00	15,417.62	.0%
TOTAL EMPLOYER SHARE SOCIAL SECURITY	15,417.62	15,417.62	0.00	0.00	15,417.62	.0%
55800 TRAVEL REIMBURSEMENT						
23660002 55800	FRC Travel 700.00	700.00	180.46	0.00	519.54	25.8%
TOTAL TRAVEL REIMBURSEMENT	700.00	700.00	180.46	0.00	519.54	25.8%
56010 SUPPLIES						
23660000 56010	FRC Summer Misc 0.00	0.00	338.70	1,415.00	-1,753.70	100.0%
23660002 56010	FRC REG SUPPLIES 1,625.00	1,625.00	812.99	210.00	602.01	63.0%
TOTAL SUPPLIES	1,625.00	1,625.00	1,151.69	1,625.00	-1,151.69	170.9%
58100 DUES & FEES						
23660002 58100	FRC DUES & MEMBERSHIPS 2,340.00	2,340.00	2,784.16	0.00	-444.16	119.0%
TOTAL DUES & FEES	2,340.00	2,340.00	2,784.16	0.00	-444.16	119.0%
TOTAL FRC	241,949.20	241,949.20	40,668.52	34,921.55	166,359.13	31.2%
TOTAL REVENUES	0.00	0.00	-160,856.35	0.00	160,856.35	
TOTAL EXPENSES	241,949.20	241,949.20	201,524.87	34,921.55	5,502.78	

Town of East Windsor



FY24 BOE BUDGET UPDATE AS OF 03.31.24

FOR 2024 '09

ORIGINAL APPROP	TRANS/ADJSMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCE/REQ	AVAILABLE BUDGET	% USED
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GRAND TOTAL	241,949.20	241,949.20	40,668.52	34,921.55	166,359.13	31.2%
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Town of East Windsor



FY24 BOE BUDGET UPDATE AS OF 03.31.24

FOR 2024 09

ORIGINAL APPROP	TRANS/ADJSMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCE/REQ	AVAILABLE BUDGET	% USED
2750 Food Service						
43333 STATE REVENUE						
27500000 43333	STATE REVENUE 0.00	0.00	-381,185.22	0.00	381,185.22	100.0%
TOTAL STATE REVENUE 0.00		0.00	-381,185.22	0.00	381,185.22	100.0%
446000 FoodServ-Sales Lunch						
27500000 446000	FoodServ-Sales Lunch 0.00	0.00	-6,759.35	0.00	6,759.35	100.0%
TOTAL FoodServ-Sales Lunch 0.00		0.00	-6,759.35	0.00	6,759.35	100.0%
51900 OTHER SALARIES						
27500000 51900	CAFE WAGES/SALARIES 0.00	0.00	227,750.55	0.00	-227,750.55	100.0%
TOTAL OTHER SALARIES 0.00		0.00	227,750.55	0.00	-227,750.55	100.0%
55700 FOOD SERVICE MANAGEMENT						
27500000 55700	FOOD SERVICE MANAGEMENT 0.00	0.00	281,858.23	4,328.94	-286,187.17	100.0%
TOTAL FOOD SERVICE MANAGEMENT 0.00		0.00	281,858.23	4,328.94	-286,187.17	100.0%
557000 Food Service Management						
27500000 557000	Food Service Management 0.00	0.00	456.24	0.00	-456.24	100.0%

Town of East Windsor



FY24 BOE BUDGET UPDATE AS OF 03.31.24

FOR 2024 09

ORIGINAL APPROP	TRANS/ADJSMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCE/REQ	AVAILABLE BUDGET	% USED
TOTAL Food Service Management 0.00	0.00	0.00	456.24	0.00	-456.24	100.0%
TOTAL Food Service 0.00	0.00	0.00	122,120.45	4,328.94	-126,449.39	100.0%
TOTAL REVENUES 0.00	0.00	0.00	-387,944.57	0.00	387,944.57	
TOTAL EXPENSES 0.00	0.00	0.00	510,065.02	4,328.94	-514,393.96	
GRAND TOTAL 0.00	0.00	0.00	122,120.45	4,328.94	-126,449.39	100.0%

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Town of East Windsor



FY24 BOE BUDGET UPDATE AS OF 02.29.24

FOR 2024 08

ORIGINAL APPROP	TRANS/ADJSMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCE/REQ	AVAILABLE BUDGET	% USED
1010 General Fund School						
51010 SALARIES PAID TO TEACHERS						
10010100 51010	B8ES TEACHER/CERTIFIED SAL	2,550,480.75	1,499,879.97	1,029,258.80	21,341.98	99.2%
	0.00					
10010101 51010	B8ES ADMIN SALARIES	293,402.00	196,739.73	101,562.21	-4,899.94	101.7%
	0.00					
10020100 51010	EWMS TEACHER/CERTIFIED SAL	2,654,201.00	1,605,946.65	1,040,075.26	8,179.09	99.7%
	0.00					
10020101 51010	EWMS ADMIN SALARIES	300,139.00	196,244.77	103,894.29	-0.06	100.0%
	0.00					
10030100 51010	EWHS TEACHER/CERTIFIED SAL	2,414,327.00	1,473,652.15	1,012,001.02	-71,326.17	103.0%
	0.00					
10030101 51010	EWHS ADMIN SALARIES	319,096.00	208,639.64	110,456.28	0.08	100.0%
	0.00					
10040000 51010	TRANSITION PROGRAM JOB COACH	128,866.00	59,418.18	0.00	69,447.82	46.1%
	0.00					
10040100 51010	SE DIRECTOR SALARY	167,432.00	110,782.37	57,957.21	-1,307.58	100.8%
	0.00					
10040201 51010	SE 88ES TEACHER SALARIES	809,417.00	538,800.67	326,891.92	-56,275.59	107.0%
	0.00					
10040202 51010	SE EWMS TEACHER SALARIES	411,444.00	274,496.37	186,891.60	-49,943.97	112.1%
	0.00					
10040203 51010	SE EWHS TEACHER SALARIES	665,169.00	354,616.19	234,061.80	76,491.01	88.5%
	0.00					
10040204 51010	SE TRANSITION COORDINATOR	54,917.93	35,473.73	18,780.21	663.99	98.8%
	0.00					
10040205 51010	EWHS VOCATION COORDINATOR	46,575.00	21,191.20	0.00	25,383.80	45.5%
	0.00					
10040207 51010	SE SUPERVISOR	117,526.00	74,789.26	42,736.72	0.02	100.0%
	0.00					
10040208 51010	SE NURSE SALARIES	89,919.00	52,294.25	0.00	37,624.75	58.2%
	0.00					
10040209 51010	OCCUPATIONAL THERAPY ASST	37,884.00	21,626.51	0.00	16,257.49	57.1%
	0.00					
10040210 51010	OCCUPATIONAL THERAPIST	99,679.92	54,727.26	31,272.72	13,679.94	86.3%
	0.00					
10040211 51010	PHYSICAL THERAPIST	38,732.81	24,350.48	13,914.56	467.77	98.8%
	0.00					
10040212 51010	SPEECH LANG PATH ASST	44,198.00	26,221.77	0.00	17,976.23	59.3%
	0.00					

Town of East Windsor



FY24 BOE BUDGET UPDATE AS OF 02.29.24

FOR 2024 08

ORIGINAL APPROP	TRANS/ADJ/SMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCE/REQ	AVAILABLE BUDGET	% USED
10040213 51010	SPEECH LANG PATHOLOGIST 323,157.00	323,157.00	166,766.26	125,524.40	30,866.34	90.4%
10040214 51010	PSYCHOLOGIST 314,985.00	314,985.00	193,964.96	110,109.84	10,910.20	96.5%
10040215 51010	SE SOCIAL WORKERS 395,613.00	395,613.00	182,868.17	121,532.56	91,212.27	76.9%
10040216 51010	BCBA 104,995.00	104,995.00	78,196.90	38,180.00	-11,381.90	110.8%
10040221 51010	SE BEHAVIOR SUPPORT SPECIALIST 46,575.00	3,088.18	3,088.18	0.00	0.00	100.0%
10110100 51010	SUPERINTENDENT SALARY 186,000.00	195,318.00	127,389.25	67,929.21	-0.46	100.0%
10110101 51010	ASST SUPERINTENDENT SALARY 176,567.04	176,567.04	115,447.68	61,119.36	0.00	100.0%
10110102 51010	LONG TERM SUBSTITUTES 180,132.00	174,814.00	6,810.48	0.00	168,003.52	3.9%
TOTAL SALARIES PAID TO TEACHERS						
12,971,430.45	-39,486.82	12,931,943.63	7,704,423.03	4,834,149.97	393,370.63	97.0%
51020 INSTRUCTIONAL AID/ASST SAL						
10010105 51020	BBES PARAEUCATOR SALARIES 121,747.00	121,747.00	74,924.41	0.00	46,822.59	61.5%
10010108 51020	BBES TUTORS 111,949.20	81,949.20	21,751.17	0.00	60,198.03	26.5%
10020105 51020	EMWS TEACHER ASSISTANT 52,689.72	52,689.72	31,134.87	21,554.91	-0.06	100.0%
10030107 51020	EMWS PARAPROFESSIONAL SALARIES 31,614.00	31,614.00	20,355.93	0.00	11,258.07	64.4%
10040208 51020	SE BBES PARAS 616,538.65	732,287.65	433,167.87	0.00	299,119.78	59.2%
10040209 51020	SE EMWS PARAS 589,482.46	559,482.46	307,470.68	0.00	252,011.78	55.0%
10040210 51020	SE EMWS PARAS 369,981.29	442,758.29	227,899.07	0.00	214,859.22	51.5%
10040219 51020	SE BBES TUTOR 115,749.02	0.00	0.00	0.00	0.00	.0%
10040221 51020	SE EMWS TUTOR SALARIES 72,777.47	0.00	0.00	0.00	0.00	.0%
TOTAL INSTRUCTIONAL AID/ASST SAL						
2,082,528.81	-60,000.49	2,022,528.32	1,116,704.00	21,554.91	884,269.41	56.3%

Town of East Windsor



FY24 BOE BUDGET UPDATE AS OF 02.29.24

FOR 2024 '08

ORIGINAL APPROP	TRANS/ADJ/SMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCE/REQ	AVAILABLE BUDGET	% USED
51030 SALARIES PAID TO SUBSTITUTES						
10010104 51030	BBS SUBSTITUTES	32,375.00	41,200.00	0.00	-8,825.00	127.3%
10020109 51030	EWMS SUBSTITUTES	99,309.20	54,785.00	0.00	44,524.20	55.2%
10030102 51030	EWMS SUBSTITUTES	32,375.00	16,100.00	0.00	16,275.00	49.7%
TOTAL SALARIES PAID TO SUBSTITUTES		164,059.20	112,085.00	0.00	51,974.20	68.3%
51100 SALARIES OF REGULAR EMPLOYEES						
10010102 51100	BBS SECRETARY SALARIES	63,375.00	40,482.66	0.00	22,892.34	63.9%
10010103 51100	BBS PT SECRETARIES SALARIES	48,825.00	47,187.05	0.00	1,637.95	96.6%
10010106 51100	BBS BEHAVIOR SUPPT SPECIALIST	43,562.50	15,854.63	6,968.41	20,739.46	52.4%
10020102 51100	EWMS SECRETARY SALARIES	63,375.00	40,619.41	0.00	22,755.59	64.1%
10020103 51100	EWMS PT SECRETARIES SALARIES	45,281.25	19,848.10	0.00	25,433.15	43.8%
10030102 51100	EWMS SECRETARY SALARIES	63,375.00	40,240.90	0.00	23,134.10	63.5%
10030103 51100	EWMS PT SECRETARIES SALARIES	48,321.00	24,260.54	0.00	24,060.46	50.2%
10030108 51100	EWMS GUIDANCE SECRETARY	58,987.50	37,489.32	0.00	21,498.18	63.6%
10040000 51100	SE ADMIN ASSISTANT	61,850.57	44,025.40	0.00	17,825.17	71.2%
10060000 51100	DIRECTOR OF FACILITIES	95,000.00	63,686.63	32,721.93	-1,408.56	101.5%
10060140 51100	EWMS CUSTODIAL SALARIES	197,081.61	100,031.93	0.00	77,049.68	56.5%
10060141 51100	EWMS CUSTODIAL SALARIES	153,964.54	112,152.66	0.00	41,811.88	72.8%
10060142 51100	BBS CUSTODIAL SALARIES	239,634.60	154,615.61	0.00	85,018.99	64.5%

Town of East Windsor



FY24 BOE BUDGET UPDATE AS OF 02.29.24

FOR 2024 '08

	ORIGINAL APPROP	TRANS/ADJ/SMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCE/REQ	AVAILABLE BUDGET	% USED
10060143 51100	25,000.00	CUSTODIAL SUMMER SALARIES 0.00	25,000.00	20,998.72	0.00	4,001.28	84.0%
10070154 51100	105,343.32	DATA/WEB/COMMUNICATIONS 0.00	105,343.32	74,702.84	22,500.00	8,140.48	92.3%
10080000 51100	56,937.42	CIA ADMIN ASSISTANT SALARY 0.00	56,937.42	37,520.94	0.00	19,416.48	65.9%
10110125 51100	93,405.38	HR STAFF 0.00	93,405.38	61,543.86	33,750.00	-1,888.48	102.0%
10110126 51100	238,125.00	BUSINESS STAFF SALARIES -19,543.00	218,582.00	155,743.64	42,230.79	20,607.57	90.6%
10110128 51100	83,440.31	SUPERINTENDENT ASSISTANT 0.00	83,440.31	50,453.62	0.00	32,986.69	60.5%
10110129 51100	47,000.00	SAFETY & SECURITY OFFICER 0.00	47,000.00	27,654.51	19,145.43	200.06	99.6%
10110130 51100	54,982.51	VAN DRIVER 0.00	54,982.51	36,398.98	0.00	18,583.53	66.2%
10130165 51100	89,500.00	DIRECTOR OF NURSING 0.00	89,500.00	60,153.82	28,307.68	1,038.50	98.8%
10130166 51100	59,740.00	EWHS NURSES 0.00	59,740.00	35,300.85	24,439.05	0.10	100.0%
10130167 51100	60,088.95	EWMS NURSES 0.00	60,088.95	39,613.64	25,635.29	-5,159.98	108.6%
10130168 51100	98,519.50	BBE NURSES 0.00	98,519.50	62,537.50	23,596.38	12,385.62	87.4%
10130169 51100	22,000.00	SUB NURSES 0.00	22,000.00	13,956.33	0.00	8,043.67	63.4%
10170000 51100	30,924.00	ATHLETIC TRAINER 0.00	30,924.00	4,800.00	0.00	26,124.00	15.5%
TOTAL SALARIES OF REGULAR EMPLOYEES			2,208,096.96	1,421,874.09	259,294.96	526,927.91	76.1%
2,247,639.96		-39,543.00					
51300 SALARIES FOR OVERTIME							
10060000 51300	15,000.00	CUSTODIAL OVERTIME 0.00	15,000.00	2,808.58	0.00	12,191.42	18.7%
TOTAL SALARIES FOR OVERTIME			15,000.00	2,808.58	0.00	12,191.42	18.7%
15,000.00		0.00					
51500 ADDL COMP BONUS/INCENTIVES							
10110100 51500	20,100.00	PARAPROFESSIONAL PMT STIPENDS 0.00	20,100.00	577.05	0.00	19,522.95	2.9%

Town of East Windsor



FY24 BOE BUDGET UPDATE AS OF 02.29.24

FOR 2024 08

ORIGINAL APPROP	TRANS/ADJSTMS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCE/REQ	AVAILABLE BUDGET	% USED
10110101 51500	VACATION/SEPARATION PAY	21,000.00	11,793.57	0.00	9,206.43	56.2%
10110199 51500	ADVISOR/AFTER SCHOOL STIPEND	80,615.00	36,222.87	0.00	44,392.13	44.9%
10110221 51500	BBE PLC STIPENDS	35,615.16	25,627.94	0.00	9,987.22	72.0%
10110222 51500	EWMS PLC STIPENDS	35,615.16	30,009.42	0.00	5,605.74	84.3%
10110223 51500	EWHS PLC STIPEND	35,615.16	21,117.74	0.00	14,497.42	59.3%
10110290 51500	COMP TIME PAYOUT	1,000.00	0.00	0.00	1,000.00	.0%
10110318 51500	NURSE CONTRACT REIMBURSEMENTS	0.00	3,865.00	0.00	-3,865.00	100.0%
10110351 51500	INSURANCE/LONGEVITY/SIGN-ON	0.00	22,500.00	0.00	-22,500.00	100.0%
TOTAL ADDL COMP BONUS/INCENTIVES		-4,000.00	151,713.59	0.00	77,846.89	66.1%
233,560.48		229,560.48				
51900 OTHER SALARIES						
10010107 51900	88ES TEACHER RESIDENCY PROGRAM	34,000.00	23,013.93	8,909.11	2,076.96	93.9%
10030000 51900	EWHS ISS	30,429.83	17,225.74	962.94	12,241.15	59.8%
10030328 51900	DIST SUB/ATHLETIC DIRECTOR	59,999.94	29,999.97	29,999.97	0.00	100.0%
10040000 51900	SE SUMMER SCHOOL	130,000.00	125,630.55	0.00	4,369.45	96.6%
10040215 51900	TRANSITION WORK EXPERIENCE	20,000.00	10,838.00	0.00	9,162.00	54.2%
10170000 51900	EWMS COACHES	14,859.00	3,469.00	0.00	11,390.00	23.3%
10170001 51900	EWHS COACHES	-16,513.12	26,437.29	0.00	40,113.57	39.7%
TOTAL OTHER SALARIES		43,486.82	236,614.48	39,872.02	79,353.13	77.7%
312,352.81		355,839.63				
52100 GROUP INSURANCE						
10110100 52100	MEDICAL INSURANCE	0.00	2,412,303.54	0.00	-40,469.54	101.7%
2,371,834.00		2,371,834.00				

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FOR 2024 08

ORIGINAL APPROP	TRANS/ADJSTMS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCE/REQ	AVAILABLE BUDGET	% USED
10110101 52100	CRIME INSURANCE	970.00	970.00	0.00	0.00	100.0%
10110189 52100	LIFE INSURANCE	0.00				
10120311 52100	AUTO/LIABILITY	26,464.00	13,643.46	12,820.54	0.00	100.0%
10170000 52100	STUDENT ATHLETIC INSURANCE	123,731.00	91,951.52	30,643.86	1,135.62	99.1%
		3,800.00	3,788.00	0.00	12.00	99.7%
TOTAL GROUP INSURANCE		2,526,799.00	2,522,656.52	43,464.40	-39,321.92	101.6%
52200 EMPLOYER SHARE SOCIAL SECURITY						
10110100 52200	SOCIAL SECURITY/MEDICARE	630,000.00	424,494.52	0.00	205,505.48	67.4%
TOTAL EMPLOYER SHARE SOCIAL SECURITY		630,000.00	424,494.52	0.00	205,505.48	67.4%
52300 RETIREMENT CONTRIBUTIONS						
10110100 52300	PENSION CONTRIBUTION	671,226.30	671,226.00	0.00	0.30	100.0%
TOTAL RETIREMENT CONTRIBUTIONS		671,226.30	671,226.00	0.00	0.30	100.0%
52600 UNEMPLOYMENT COMPENSATION						
10110100 52600	UNEMPLOYMENT COMPENSATION	41,600.00	9,561.00	0.00	32,039.00	23.0%
TOTAL UNEMPLOYMENT COMPENSATION		41,600.00	9,561.00	0.00	32,039.00	23.0%
52700 Workers' Compensation						
10110100 52700	WORKERS COMPENSATION	125,277.00	93,941.10	31,313.70	22.20	100.0%

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ORIGINAL APPROP	TRANS/ADJSMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCE/REQ	AVAILABLE BUDGET	% USED
TOTAL workers' Compensation						
125,277.00	0.00	125,277.00	93,941.10	31,313.70	22.20	100.0%
53010 PURCHASED PROF SERVICES						
10040000 53010	SE CONTRACTED SERVICES					
45,000.00	-1,500.00	43,500.00	19,226.98	5,090.00	19,183.02	55.9%
10040201 53010	SE HOME/HOSPITAL TUTOR SERV					
10,000.00	0.00	10,000.00	1,771.78	0.00	8,228.22	17.7%
10040202 53010	SE DIAGNOSTIC SERVICES					
20,000.00	-5,000.00	15,000.00	0.00	0.00	15,000.00	.0%
10070000 53010	PURCHASED SERVICES					
0.00	0.00	0.00	3,510.00	0.00	-3,510.00	100.0%
10110100 53010	DW CONFERENCES					
1,000.00	0.00	1,000.00	212.15	0.00	787.85	21.2%
10110109 53010	KELLY SUBSTITUTES					
150,000.00	0.00	150,000.00	90,230.75	59,608.82	160.43	99.9%
10110132 53010	DW SERVICE CONTRACTS					
86,957.72	-529.86	86,427.86	52,809.72	7,289.00	26,329.14	69.5%
10110133 53010	FINANCE AUDIT CONTRACTS					
79,606.00	-20,087.00	59,519.00	50,612.64	0.00	8,906.36	85.0%
10110134 53010	LEGAL					
20,000.00	0.00	20,000.00	34,527.50	0.00	-14,527.50	172.6%
10110138 53010	DW PHONE SERVICE					
30,000.00	0.00	30,000.00	29,772.38	4,627.62	-4,400.00	114.7%
10130000 53010	NURSE SERVICE CONTRACTS					
3,000.00	0.00	3,000.00	4,895.06	0.00	-1,895.06	163.2%
TOTAL PURCHASED PROF SERVICES						
445,563.72	-27,116.86	418,446.86	287,568.96	76,615.44	54,262.46	87.0%
53040 NURSING SERVICES						
10130000 53040	DW PHYSICIAN SERVICES					
5,050.00	0.00	5,050.00	2,509.20	0.00	2,540.80	49.7%
TOTAL NURSING SERVICES						
5,050.00	0.00	5,050.00	2,509.20	0.00	2,540.80	49.7%
53060 CURRICULUM DEVELOPMENT						
10020000 53060	EWMS CONFERENCES					

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ORIGINAL APPROP	TRANS/ADJSMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCE/REQ	AVAILABLE BUDGET	% USED
10040000 53060	150.00 SE CONFERENCES	150.00	0.00	0.00	150.00	.0%
10080000 53060	500.00 CIA PROF DEV IN DISTRICT	7,000.00	1,762.36	425.00	4,812.64	31.2%
10080159 53060	1,600.00 CIA PROF DEV OUT OF DISTRICT	1,600.00	0.00	0.00	1,600.00	.0%
10110100 53060	9,000.00 BOE PROFESSIONAL DEVELOPMENT	9,000.00	16,200.00	0.00	-7,200.00	180.0%
	1,070.00	1,070.00	75.00	0.00	995.00	7.0%
TOTAL CURRICULUM DEVELOPMENT		18,820.00	18,037.36	425.00	357.64	98.1%
53070 TESTING/SCORING						
10040000 53070	10,000.00 SE STANDARDIZED TESTING	10,000.00	3,349.84	2,351.78	4,298.38	57.0%
10080000 53070	11,465.00 CIA STANDARDIZED TESTING	11,465.00	3,167.60	0.00	8,297.40	27.6%
TOTAL TESTING/SCORING		21,465.00	6,517.44	2,351.78	12,595.78	41.3%
53200 PROF EDUCATIONAL SERVICES						
10080000 53200	7,500.00 CIA TRANSLATION SERVICE	7,500.00	4,139.82	0.00	3,360.18	55.2%
10080001 53200	67,000.00 CIA SERVICE CONTRACTS	67,000.00	54,631.78	9,175.68	3,192.54	95.2%
10080158 53200	5,000.00 CIA ALTERNATIVE ED SERVICES	5,000.00	1,750.00	0.00	3,250.00	35.0%
TOTAL PROF EDUCATIONAL SERVICES		79,500.00	60,521.60	9,175.68	9,802.72	87.7%
53500 TECHNOLOGY SERVICES						
10070000 53500	80,000.00 TECHNOLOGY EQUIP/SUPPLIES/LIC	130,087.00	217,313.77	35,022.67	-122,249.44	194.0%

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	ORIGINAL APPROP	TRANS/ADJSMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCE/REQ	AVAILABLE BUDGET	% USED
10070001 53500	169,600.00	SUZOR IT 0.00	169,600.00	169,601.92	0.00	-1.92	100.0%
TOTAL TECHNOLOGY SERVICES	249,600.00	50,087.00	299,687.00	386,915.69	35,022.67	-122,251.36	140.8%
53540 SPORTS OFFICIALS							
10170000 53540	45,000.00	EWHS OFFICIALS FEES 0.00	45,000.00	27,113.10	260.00	17,626.90	60.8%
10170001 53540	7,991.00	EWMS OFFICIALS FEES 0.00	7,991.00	65.76	0.00	7,925.24	.8%
TOTAL SPORTS OFFICIALS	52,991.00	0.00	52,991.00	27,178.86	260.00	25,552.14	51.8%
54100 UTILITY SERVICES							
10060000 54100	250,000.00	DW ELECTRIC 0.00	250,000.00	127,075.63	122,924.37	0.00	100.0%
10060001 54100	180,000.00	NATURAL GAS 0.00	180,000.00	89,691.77	90,308.23	0.00	100.0%
10060002 54100	100,000.00	EWMS HEATING OIL 0.00	100,000.00	44,585.87	37,389.41	18,024.72	82.0%
10120312 54100	120,000.00	BUS FUEL 0.00	120,000.00	78,894.91	41,105.09	0.00	100.0%
TOTAL UTILITY SERVICES	650,000.00	0.00	650,000.00	340,248.18	291,727.10	18,024.72	97.2%
54103 SNOW PLOWING/SANDING							
10060000 54103	36,000.00	SNOW REMOVAL & SANDING 0.00	36,000.00	19,740.00	0.00	16,260.00	54.8%
TOTAL SNOW PLOWING/SANDING	36,000.00	0.00	36,000.00	19,740.00	0.00	16,260.00	54.8%
54300 REPAIRS & MAINTENANCE							
10060147 54300		EQUIPMENT REPAIRS/CONTRACTS					

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FOR 2024 08

ORIGINAL APPROP	TRANS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCE/REQ	AVAILABLE BUDGET	% USED
10060148 54300	DW REPAIRS & MAINTENANCE	19,400.00	11,524.08	5,691.06	2,184.86	88.7%
		75,000.00	67,005.98	7,539.82	454.20	99.4%
TOTAL REPAIRS & MAINTENANCE		94,400.00	78,530.06	13,230.88	2,639.06	97.2%
54301 BUILDING MAINTENANCE						
10060149 54301	EWHS BUILDING REPAIRS	52,372.00	41,155.49	8,684.30	2,532.21	95.2%
10060150 54301	EWMS BUILDING REPAIRS	48,972.00	39,839.80	12,053.96	-2,921.76	106.0%
10060151 54301	B8E BUILDING REPAIRS	42,272.00	31,239.46	4,878.52	6,154.02	85.4%
10060331 54301	BOE SHARE EWMS WATER MAIN REP	0.00	20,448.47	0.00	-20,448.47	100.0%
TOTAL BUILDING MAINTENANCE		143,616.00	132,683.22	25,616.78	-14,684.00	110.2%
54411 WATER/SEWER						
10060000 54411	DW WATER	30,000.00	11,317.72	18,682.28	0.00	100.0%
10060144 54411	DW SEWER FEE	12,000.00	10,849.70	0.00	1,150.30	90.4%
TOTAL WATER/SEWER		42,000.00	22,167.42	18,682.28	1,150.30	97.3%
54900 OTHER PURCH PROPERTY SERVICES						
10060000 54900	DPW TOWN SHARE	35,000.00	35,000.00	0.00	0.00	100.0%
10060146 54900	TRASH COLLECTION	28,572.00	25,602.59	2,969.41	0.00	100.0%
TOTAL OTHER PURCH PROPERTY SERVICES		63,572.00	60,602.59	2,969.41	0.00	100.0%

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ORIGINAL APPROP	TRANS/ADJSMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCE/REQ	AVAILABLE BUDGET	% USED
55100 STUDENT TRANSPORTATION						
10020000 55100	EWMS TRANSPORTATION	8,671.00	1,376.92	0.00	7,294.08	15.9%
10030000 55100	EWMS FIELD TRIPS	0.00				
10030000 55100	EWMS FIELD TRIPS	3,500.00	1,185.28	0.00	2,314.72	33.9%
10040000 55100	SE TRANSPORTATION	0.00				
10040000 55100	SE TRANSPORTATION	545,744.00	243,869.93	273,634.42	28,239.65	94.8%
10040219 55100	SE FIELD TRIPS	0.00				
10040219 55100	SE FIELD TRIPS	1,100.00	622.89	0.00	477.11	56.6%
10120000 55100	REGULAR ED STUDENT TRANSPORT	-20,000.00				
10120000 55100	REGULAR ED STUDENT TRANSPORT	752,000.00	416,659.48	315,885.72	19,454.80	97.4%
10120170 55100	EWMS VO-AG TRANSPORTATION	0.00				
10120170 55100	EWMS VO-AG TRANSPORTATION	12,000.00	0.00	0.00	12,000.00	0%
10120258 55100	CHENEY/ROCKVILLE TRANSPORT	0.00				
10120258 55100	CHENEY/ROCKVILLE TRANSPORT	59,311.80	39,610.12	11,689.88	8,011.80	86.5%
10120334 55100	MCKINNEY VENTO	0.00				
10120334 55100	MCKINNEY VENTO	0.00				
10120357 55100	ALTERNATIVE ED TRANSPORTATION	0.00				
10120357 55100	ALTERNATIVE ED TRANSPORTATION	0.00	38,089.82	12,000.00	-50,089.82	100.0%
10122901 55100	LATE BUS	0.00				
10122901 55100	LATE BUS	5,000.00	13,796.00	24,932.00	-38,728.00	100.0%
10170000 55100	ATHLETIC TRIPS	0.00				
10170000 55100	ATHLETIC TRIPS	51,300.00	5,797.44	0.00	-797.44	115.9%
10170000 55100	ATHLETIC TRIPS	0.00	16,040.23	19,309.73	15,950.04	68.9%
TOTAL STUDENT TRANSPORTATION	-20,000.00	1,438,626.80	777,048.11	657,451.75	4,126.94	99.7%
1,458,626.80						
55301 POSTAGE						
10110100 55301	DW POSTAGE	0.00				
10110100 55301	DW POSTAGE	11,321.00	6,154.37	7,834.93	-2,668.30	123.6%
10110313 55301	DW PRINTING	0.00				
10110313 55301	DW PRINTING	4,650.00	4,455.60	0.00	194.40	95.8%
TOTAL POSTAGE	0.00	15,971.00	10,609.97	7,834.93	-2,473.90	115.5%
15,971.00						
55600 TUITION						
10040000 55600	IN STATE PUBLIC TUITION	0.00				
10040000 55600	IN STATE PUBLIC TUITION	232,081.00	82,511.48	214,853.92	-65,284.40	128.1%
232,081.00						

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	ORIGINAL APPROP	TRANS/ADJSTMS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCE/REQ	AVAILABLE BUDGET	% USED
10040203 55600	27,224.00	PRIVATE TUITION IN STATE	27,224.00	396,001.05	315,585.72	-684,362.77	2613.8%
10080000 55600	39,146.00	ADULT ED PROGRAMS	39,146.00	32,418.00	0.00	6,728.00	82.8%
10110135 55600	444,864.00	MAGNET SCHOOL TUITION	444,864.00	19,206.00	0.00	425,658.00	4.3%
10110136 55600	141,071.00	VERNON/SUFFIELD VOAG TUITION	141,071.00	107,593.46	44,349.50	-10,871.96	107.7%
10110137 55600	40,000.00	ALTERNATIVE LEARNING PROGRAM	40,000.00	62,254.00	77,807.00	-100,061.00	350.2%
TOTAL TUITION	924,386.00	0.00	924,386.00	699,983.99	652,596.14	-428,194.13	146.3%
55800 TRAVEL REIMBURSEMENT							
10010000 55800	2,400.00	BBS TRAVEL REIMBURSEMENT	2,400.00	1,319.26	0.00	1,080.74	55.0%
10020000 55800	2,400.00	EWMS TRAVEL REIMBURSEMENT	2,400.00	1,200.00	0.00	1,200.00	50.0%
10030000 55800	2,400.00	EWHS TRAVEL REIMBURSEMENT	2,400.00	1,200.00	0.00	1,200.00	50.0%
10040000 55800	3,600.00	TRAVEL EXPENSES	3,600.00	1,734.46	0.00	1,865.54	48.2%
10070000 55800	750.00	DW TECH TRAVEL	172.93	172.93	0.00	0.00	100.0%
10080000 55800	2,000.00	CIA TRAVEL	2,000.00	3,000.00	0.00	-1,000.00	150.0%
10110100 55800	535.00	ITINERANT MILEAGE	535.00	2,564.39	0.00	-2,029.39	479.3%
10110139 55800	5,200.00	ADMIN TRAVEL REIMBURSEMENT	5,777.07	16,359.23	0.00	-10,582.16	283.2%
TOTAL TRAVEL REIMBURSEMENT	19,285.00	0.00	19,285.00	27,550.27	0.00	-8,265.27	142.9%
55990 OTHER PURCHASED SERVICES							
10130000 55990	1,500.00	CONFERENCES	1,500.00	1,067.00	225.00	208.00	86.1%

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ORIGINAL APPROP	TRANS/ADJ/SMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCE/REQ	AVAILABLE BUDGET	% USED
TOTAL OTHER PURCHASED SERVICES	0.00	1,500.00	1,067.00	225.00	208.00	86.1%
1,500.00						
56100 GENERAL SUPPLIES						
10010000 56100	BBS GENERAL SUPPLIES	294.00				
	0.00					
10010101 56100	BBS INSTRUCT/LIBRARY SUPPLIES	294.00	784.21	0.00	-490.21	266.7%
	10,684.36	10,390.36	15,178.48	0.00	-4,788.12	146.1%
10030000 56100	EWHS GENERAL SUPPLIES	2,700.00	2,298.98	0.00	401.02	85.1%
	0.00					
10030100 56100	GUIDANCE SUPPLIES	18,500.00	4,074.38	0.00	14,425.62	22.0%
	0.00					
10060152 56100	DW GROUNDS SUPPLIES	22,000.00	16,028.00	4,876.00	1,096.00	95.0%
	0.00					
10060283 56100	WINTER PPE	3,000.00	0.00	0.00	3,000.00	.0%
	0.00					
10080000 56100	CIA GENERAL SUPPLIES	1,625.00	1,210.92	0.00	414.08	74.5%
	0.00					
10110100 56100	DW GENERAL SUPPLIES	11,000.00	9,925.45	3,427.86	-2,353.31	121.4%
	0.00					
10130000 56100	NURSE GENERAL SUPPLIES	9,700.00	7,040.24	162.14	2,497.62	74.3%
	0.00					
10170000 56100	EWHS ATHLETIC SUPPLIES	5,000.00	17,973.94	443.35	2,047.71	90.0%
	15,465.00	20,465.00				
TOTAL GENERAL SUPPLIES	5,000.00	99,674.36	74,514.60	8,909.35	16,250.41	83.7%
94,674.36						
56110 INSTRUCTIONAL SUPPLIES						
10020000 56110	EWMS INSTRUCT/LIBRARY SUPPLIES	978.43	1,263.09	0.00	-284.66	129.1%
	0.00					
10030000 56110	EWMS INSTRUCTIONAL SUPPLIES	7,171.98	4,494.78	4,490.56	-1,813.36	125.3%
	6,642.12					
10040000 56110	SE INSTRUCTIONAL SUPPLIES	25,000.00	5,803.17	38.00	19,158.83	23.4%
	0.00					
10080000 56110	CIA INSTRUCTIONAL SUPPLIES	15,790.56	15,393.64	0.00	396.92	97.5%
	0.00					

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ORIGINAL APPROP	TRANS/ADJ/SMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCE/REQ	AVAILABLE BUDGET	% USED
TOTAL INSTRUCTIONAL SUPPLIES						
48,411.11	529.86	48,940.97	26,954.68	4,528.56	17,457.73	64.3%
56120 ADMIN SUPPLIES						
10040000 56120	SE ADMIN SUPPLIES	1,500.00	1,367.61	0.00	132.39	91.2%
10080000 56120	CIA ADMIN SUPPLIES	3,000.00	1,264.03	0.00	1,735.97	42.1%
10110100 56120	DW ADMIN SUPPLIES	10,040.00	3,895.34	0.00	6,144.66	38.8%
TOTAL ADMIN SUPPLIES						
14,540.00	0.00	14,540.00	6,526.98	0.00	8,013.02	44.9%
56410 TEXTBOOKS						
10010000 56410	BBES TEXTBOOKS	2,943.00	2,959.75	0.00	-16.75	100.6%
10020000 56410	EWMS TEXTBOOKS	725.00	0.00	0.00	725.00	.0%
TOTAL TEXTBOOKS						
3,668.00	0.00	3,668.00	2,959.75	0.00	708.25	80.7%
56900 OTHER SUPPLIES						
10020000 56900	EWMS GRADUATION AWARDS	250.00	0.00	0.00	250.00	.0%
10030000 56900	EWMS GRADUATION AWARDS	8,000.00	663.81	67.08	7,269.11	9.1%
10040000 56900	TRANSITION SUPPLIES	12,500.00	3,558.13	3,633.79	5,308.08	57.5%
10170000 56900	EWMS ATHLETIC/AFTER SCHOOL SUP	20,278.00	10,059.09	1,268.58	3,950.33	74.1%
TOTAL OTHER SUPPLIES						
41,028.00	-5,000.00	36,028.00	14,281.03	4,969.45	16,777.52	53.4%

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ORIGINAL APPROP	TRANS/ADJSMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCE/REQ	AVAILABLE BUDGET	% USED
57300 EQUIPMENT						
10040000 57300	SE INSTRUCTIONAL EQUIPMENT -3,466.01	33.99	33.99	0.00	0.00	100.0%
TOTAL EQUIPMENT	3,500.00 -3,466.01	33.99	33.99	0.00	0.00	100.0%
57340 Technology - Related Hardware						
10020000 57340	EWMS REPLACEMENT EQUIPMENT 0.00	2,800.00	55.72	0.00	2,744.28	2.0%
10030000 57340	EWHS REPLACEMENT EQUIPMENT 0.00	1,500.00	341.00	0.00	1,159.00	22.7%
TOTAL Technology - Related Hardware	4,300.00 0.00	4,300.00	396.72	0.00	3,903.28	9.2%
57345 INSTRUCTIONAL EQUIPMENT						
10040000 57345	SE REPLACE INSTRUCTIONAL EQUIP 3,500.00 3,466.01	6,966.01	429.86	0.00	6,536.15	6.2%
10040100 57345	SE NEW NON INSTRUCTIONAL EQUIP 0.00	1,000.00	0.00	0.00	1,000.00	.0%
TOTAL INSTRUCTIONAL EQUIPMENT	4,500.00 3,466.01	7,966.01	429.86	0.00	7,536.15	5.4%
57350 TECHNOLOGY SOFTWARE						
10030000 57350	NEW EQUIPMENT 0.00	0.00	285.00	0.00	-285.00	100.0%
TOTAL TECHNOLOGY SOFTWARE	0.00 0.00	0.00	285.00	0.00	-285.00	100.0%
57390 OTHER EQUIPMENT						
10040000 57390	SE REPLACE EQUIPMENT					

Town of East Windsor



FY24 BOE BUDGET UPDATE AS OF 02.29.24

FOR 2024 08

ORIGINAL APPROP	TRANS/ADJSMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCE/REQ	AVAILABLE BUDGET	% USED
1,000.00	0.00	1,000.00	640.00	0.00	360.00	64.0%
TOTAL OTHER EQUIPMENT						
1,000.00	0.00	1,000.00	640.00	0.00	360.00	64.0%
58100 DUES & FEES						
10020000 58100	EWMS DUES & FEES					
2,300.00	0.00	2,300.00	1,350.00	0.00	950.00	58.7%
10030000 58100	EWHS DUES & FEES					
4,800.00	0.00	4,800.00	5,391.00	0.00	-591.00	112.3%
10040000 58100	SE DUES & FEES					
250.00	0.00	250.00	250.00	0.00	0.00	100.0%
10080000 58100	CIA DUES & FEES					
300.00	0.00	300.00	1,395.00	0.00	-1,095.00	465.0%
10110100 58100	BOE DUES/FEES/MEMBERSHIPS					
12,500.00	0.00	12,500.00	17,068.24	299.00	-4,867.24	138.9%
10110139 58100	ADMIN DUES/FEES					
12,501.00	0.00	12,501.00	10,357.12	0.00	2,143.88	82.9%
10130000 58100	NURSE DUES/FEES					
700.00	0.00	700.00	80.00	0.00	620.00	11.4%
TOTAL DUES & FEES		33,351.00	35,891.36	299.00	-2,839.36	108.5%
TOTAL General Fund School		26,496,749.51	17,590,495.80	7,042,541.16	1,863,712.55	93.0%
TOTAL EXPENSES		26,496,749.51	17,590,495.80	7,042,541.16	1,863,712.55	
GRAND TOTAL		26,496,749.51	17,590,495.80	7,042,541.16	1,863,712.55	93.0%

** END OF REPORT - Generated by Ryan Galloway **

Town of East Windsor



FY24 BOE BUDGET UPDATE AS OF 02.29.24

FOR 2024 08

ORIGINAL APPROP	TRANS/ADJSMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCE/REQ	AVAILABLE BUDGET	% USED
2000 School Grants						
43100 FEDERAL GRANTS						
20212114 43100	FY21 ESSER II REVENUE	-58,700.25	-58,700.55	0.00	0.30	100.0%
20212115 43100	FY21 ARP ESSER III REVENUE	-894,314.53	-383,191.13	0.00	-511,123.40	42.8%
20212120 43100	FY21 ARP ESSER HOMELESS REV	-3,398.00	-3,398.00	0.00	0.00	100.0%
20230298 43100	FY23 TITLE IV REVENUE	-30,110.00	-2,050.57	0.00	-28,059.43	6.8%
20230304 43100	FY23 VOICE 4 CHANGE REVENUE	-13,037.51	-13,037.51	0.00	0.00	100.0%
20230320 43100	ARPA MENTAL HEALTH REVENUE	-46,869.00	-21,631.86	0.00	-25,237.14	46.2%
20230361 43100	FY23 ARPA RIGHT TO READ REV	-44,000.00	0.00	0.00	-44,000.00	.0%
20232002 43100	FY23 TITLE IA REVENUE	-49,464.83	-49,464.83	0.00	0.00	100.0%
20232003 43100	FY23 TITLE IIA REVENUE	-53,739.00	-31,542.35	0.00	-22,196.65	58.7%
20240316 43100	FY24 IDEA 611 REVENUE	-276,466.00	-123,747.69	0.00	-152,718.31	44.8%
20240317 43100	FY24 IDEA 619 REVENUE	-11,498.00	-2,000.00	0.00	-9,498.00	17.4%
20240319 43100	FY24 ARP ESSER DUAL CREDIT REV	-9,999.20	-3,555.00	0.00	-6,444.20	35.6%
20240321 43100	FY24 TITLE I PART A REVENUE	-434,393.00	-144,407.67	0.00	-289,985.33	33.2%
20240326 43100	FY24 TITLE IIA REVENUE	-36,394.00	0.00	0.00	-36,394.00	.0%
20240332 43100	FY24 SHEFF ED ENHANCEMENT REV	-3,600.00	0.00	0.00	-3,600.00	.0%
20240342 43100	FY24 FAFSA COMPLETION REVENUE	-4,500.00	0.00	0.00	-4,500.00	.0%
TOTAL FEDERAL GRANTS		-1,970,483.32	-836,727.16	0.00	-1,133,756.16	42.5%
43300 STATE GRANTS						
20230330 43300	FY23 PERKINS SUP ENH REV	-42,028.00	-42,028.00	0.00	0.00	100.0%

Town of East Windsor



FY24 BOE BUDGET UPDATE AS OF 02.29.24

FOR 2024-08

ORIGINAL APPROP	TRANS/ADJ/SMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCE/REQ	AVAILABLE BUDGET	% USED
20240315 43300	FY24 SHEFF SETTLMNT REV 0.00	-100,892.00	-65,494.65	0.00	-35,397.35	64.9%
20240322 43300	FY24 ALLIANCE REVENUE 0.00	-186,987.00	-68,523.80	0.00	-118,463.20	36.6%
20240323 43300	FY24 FRC GRANT REV 0.00	-112,629.00	-29,785.38	0.00	-82,843.62	26.4%
20240327 43300	FY24 PERKINS SECONDARY REVENUE 0.00	-21,371.00	0.00	0.00	-21,371.00	.0%
20240329 43300	FY24 FARM 2 SCHOOL REVENUE 0.00	-1,212.53	-1,212.53	0.00	0.00	100.0%
20240341 43300	FY24 HARTFORD OC REVENUE 0.00	0.00	-152,668.00	0.00	152,668.00	100.0%
20240354 43300	EDUCATORS RISING REVENUE 0.00	-10,000.00	0.00	0.00	-10,000.00	.0%
TOTAL STATE GRANTS		-475,119.53	-359,712.36	0.00	-115,407.17	75.7%
0.00		-475,119.53				
50640 BOOKS AND PERIODICALS						
20230361 50640	FY23 ARPA BOOKS AND PERIODICAL 0.00	44,000.00	0.00	0.00	44,000.00	.0%
TOTAL BOOKS AND PERIODICALS		44,000.00	0.00	0.00	44,000.00	.0%
0.00						
51010 SALARIES PAID TO TEACHERS						
20212115 51010	ESSER III TEACHER SALARIES 0.00	557,367.57	233,107.50	78,601.86	245,658.21	55.9%
20230320 51010	ARPA MENTAL HEALTH SALARIES 0.00	46,869.00	28,842.46	16,223.87	1,802.67	96.2%
20240315 51010	SHEFF OC TEACHER SALARIES 0.00	95,892.00	80,202.19	42,952.50	-27,262.69	128.4%
20240319 51010	ARP ESSER DUAL CREDIT SALARIES 0.00	3,555.20	0.00	0.00	3,555.20	.0%
20240321 51010	FY24 TITLE I SALARIES 0.00	149,108.71	104,453.24	42,836.28	1,819.19	98.8%
20240322 51010	FY24 ALLIANCE SALARIES 0.00	164,675.20	90,266.35	74,431.08	-22.23	100.0%

Town of East Windsor



FY24 BOE BUDGET UPDATE AS OF 02.29.24

FOR 2024-08

ORIGINAL APPROP	TRANS/ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCE/REQ	AVAILABLE BUDGET	% USED
20240323 51010	FY24 FRC GRANT SALARIES 93,000.00	93,000.00	18,218.04	0.00	74,781.96	19.6%
20240342 51010	FY24 FAESA COMPLETION SALARIES 675.00	675.00	81.25	0.00	593.75	12.0%
20240354 51010	FY24 EDUCATORS RISING SALARIES 1,500.00	1,500.00	0.00	0.00	1,500.00	.0%
TOTAL SALARIES PAID TO TEACHERS		1,112,642.68	555,171.03	255,045.59	302,426.06	72.8%
51100 SALARIES OF REGULAR EMPLOYEES						
20232003 51100	FY23 TITLE IIA SALARIES 30,000.00	30,000.00	27,353.27	0.00	2,646.73	91.2%
20240326 51100	FY24 TITLE II A SALARIES 20,000.00	20,000.00	0.00	0.00	20,000.00	.0%
20240341 51100	FY24 HTFD OC COMMUNICATIONS 0.00	0.00	87,115.35	0.00	-87,115.35	100.0%
TOTAL SALARIES OF REGULAR EMPLOYEES		50,000.00	114,468.62	0.00	-64,468.62	228.9%
51100B INSTRUCTIONAL SAL						
20230330 51100B	FY23 PERKINS SUPP ENH INS SAL 1,778.00	1,778.00	1,778.00	0.00	0.00	100.0%
20240316 51100B	FY24 IDEA 611 SALARIES 276,466.00	276,466.00	170,572.43	30,988.00	74,905.57	72.9%
20240317 51100B	FY24 IDEA 619 INSTR SALARIES 11,498.00	11,498.00	7,441.96	0.00	4,056.04	64.7%
20240327 51100B	FY24 PERKINS SALARIES 5,160.00	5,160.00	0.00	0.00	5,160.00	.0%
TOTAL INSTRUCTIONAL SAL		294,902.00	179,792.39	30,988.00	84,121.61	71.5%
5111A NON INSTRUCTIONAL SAL						
20240332 5111A	FY24 SHEFF ED ENHANCEMENT SAL 3,250.00	3,250.00	694.56	0.00	2,555.44	21.4%

Town of East Windsor



FY24 BOE BUDGET UPDATE AS OF 02.29.24

FOR 2024 08

ORIGINAL APPROP	TRANS/ADJSMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCE/REQ	AVAILABLE BUDGET	% USED
TOTAL NON INSTRUCTIONAL SAL	3,250.00	3,250.00	694.56	0.00	2,555.44	21.4%
0.00						
52010 EMPLOYEE BENEFITS						
20212115 52010	ESSER III BENEFITS					
0.00	76,115.00	76,115.00	76,115.00	0.00	0.00	100.0%
20240321 52010	FY24 TITLE I PART A BENEFITS					
0.00	57,929.83	57,929.83	57,929.83	0.00	0.00	100.0%
20240322 52010	FY24 ALLIANCE BENEFITS					
0.00	6,697.08	6,697.08	6,697.08	0.00	0.00	100.0%
20240341 52010	FY24 HARTFORD OC BENEFITS					
0.00	0.00	0.00	77,168.03	0.00	-77,168.03	100.0%
TOTAL EMPLOYEE BENEFITS	140,741.91	140,741.91	217,909.94	0.00	-77,168.03	154.8%
0.00						
53010 PURCHASED PROF SERVICES						
20212120 53010	ARP ESSER HOMELESS PROF SERV					
0.00	3,398.00	3,398.00	0.00	0.00	3,398.00	.0%
20230298 53010	FY23 TITLE IV PURCH SERVICES					
0.00	3,500.00	3,500.00	0.00	0.00	3,500.00	.0%
20230304 53010	VOICE 4 CHANGE PURCH SERV					
0.00	4,907.69	4,907.69	4,907.69	0.00	0.00	100.0%
20232002 53010	TITLE I PURCHASED PROF SERV					
0.00	38,107.01	38,107.01	29,378.00	0.00	8,729.01	77.1%
20232003 53010	TITLE IIA PROF/TECH SERV					
0.00	23,739.00	23,739.00	14,559.03	1,100.00	8,079.97	66.0%
20240315 53010	SHEFF OC PURCH PROF SERVICES					
0.00	5,000.00	5,000.00	7,557.30	3,572.55	-6,129.85	222.6%
20240319 53010	FY24 ARP DUAL CREDIT PURCH SERV					
0.00	2,000.00	2,000.00	0.00	0.00	2,000.00	.0%
20240321 53010	FY24 TITLE I PURCH PROF SERV					
0.00	45,000.00	45,000.00	0.00	0.00	45,000.00	.0%
20240323 53010	FY24 FRC PURCH PROF/TECH SERV					
0.00	4,460.00	4,460.00	602.61	215.49	3,641.90	18.3%
20240326 53010	FY24 TITLE II A PURCH SERV					
0.00	16,394.00	16,394.00	0.00	0.00	16,394.00	.0%

Town of East Windsor



FY24 BOE BUDGET UPDATE AS OF 02.29.24

FOR 2024 08

ORIGINAL APPROP	TRANS/ADJSTMS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCE/REQ	AVAILABLE BUDGET	% USED
20240327 53010	FY24 PERKINS EMPLOYEE TRAINING 0.00 534.00	534.00	0.00	0.00	534.00	.0%
20240354 53010	EDUCATORS RISING PROF SERV 0.00 6,000.00	6,000.00	3,500.00	0.00	2,500.00	58.3%
	TOTAL PURCHASED PROF SERVICES 0.00 153,039.70	153,039.70	60,504.63	4,888.04	87,647.03	42.7%
53200 PROF EDUCATIONAL SERVICES						
20212115 53200	ESSER III PROF & TECH SERVICES 0.00 129,429.96	129,429.96	50,648.25	0.00	78,781.71	39.1%
20240327 53200	FY24 PERKINS PROF ED SERVICES 0.00 3,600.00	3,600.00	0.00	0.00	3,600.00	.0%
	TOTAL PROF EDUCATIONAL SERVICES 0.00 133,029.96	133,029.96	50,648.25	0.00	82,381.71	38.1%
53300 EMPLOYEE TRAINING NON DIRECT						
20230330 53300	FY23 PERKINS SUPP ENH TRAINING 0.00 1,100.00	1,100.00	1,100.00	0.00	0.00	100.0%
	TOTAL EMPLOYEE TRAINING NON DIRECT 0.00 1,100.00	1,100.00	1,100.00	0.00	0.00	100.0%
54010 PURCHASED PROP SERVICES						
20212115 54010	ESSER III PURCH PROP SERV 0.00 55,041.93	55,041.93	20,950.00	17,945.00	16,146.93	70.7%
	TOTAL PURCHASED PROP SERVICES 0.00 55,041.93	55,041.93	20,950.00	17,945.00	16,146.93	70.7%
55100 STUDENT TRANSPORTATION						
20240327 55100	FY24 PERKINS TRANSPORTATION 0.00 400.00	400.00	0.00	0.00	400.00	.0%

Town of East Windsor



FY24 BOE BUDGET UPDATE AS OF 02.29.24

FOR 2024 08

	ORIGINAL APPROP	TRANS/ADJ/SMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCE/REQ	AVAILABLE BUDGET	% USED
TOTAL STUDENT TRANSPORTATION	0.00	400.00	400.00	0.00	0.00	400.00	.0%
55990 OTHER PURCHASED SERVICES							
20240321 55990	0.00	FY24 TITLE I OTHER PURCH SERV 8,688.00	8,688.00	4,945.62	3,742.38	0.00	100.0%
20240323 55990	0.00	FY24 FRC OTHER PURCH SERVICES 6,000.00	6,000.00	6,000.00	0.00	0.00	100.0%
20240342 55990	0.00	FY24 FAFSA COMPLETION OTH PURC 3,825.00	3,825.00	0.00	0.00	3,825.00	.0%
TOTAL OTHER PURCHASED SERVICES	0.00	18,513.00	18,513.00	10,945.62	3,742.38	3,825.00	79.3%
56010 SUPPLIES							
20212114 56010	0.00	ESSER II SUPPLIES 58,700.25	58,700.25	58,700.55	0.00	-0.30	100.0%
20212115 56010	0.00	ESSER III GEN SUPPLIES 76,360.07	76,360.07	76,360.07	0.00	0.00	100.0%
20230298 56010	0.00	FY23 TITLE IV SUPPLIES 26,610.00	26,610.00	4,150.46	0.00	22,459.54	15.6%
20230304 56010	0.00	VOICE 4 CHANGE SUPPLIES 8,129.82	8,129.82	1,966.30	5,918.49	245.03	97.0%
20232002 56010	0.00	TITLE I SUPPLIES 11,358.19	11,358.19	11,358.19	0.00	0.00	100.0%
20240319 56010	0.00	FY24 ARP DUAL CREDIT SUPPLIES 4,444.00	4,444.00	814.77	199.00	3,430.23	22.8%
20240321 56010	0.00	FY24 TITLE I SUPPLIES 173,666.46	173,666.46	1,494.46	5,484.67	166,687.33	4.0%
20240322 56010	0.00	FY24 ALLIANCE SUPPLIES 15,614.72	15,614.72	721.60	0.00	14,893.12	4.6%
20240323 56010	0.00	FY24 FRC SUPPLIES 9,169.00	9,169.00	6,847.72	1,050.70	1,270.58	86.1%
20240327 56010	0.00	FY24 PERKINS SUPPLIES 3,883.00	3,883.00	0.00	0.00	3,883.00	.0%
20240329 56010	0.00	FY24 FARM 2 SCHOOL SUPPLIES 1,212.53	1,212.53	963.69	226.94	21.90	98.2%

Town of East Windsor



FY24 BOE BUDGET UPDATE AS OF 02.29.24

FOR 2024 08

ORIGINAL APPROP	TRANS/ADJSMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCE/REQ	AVAILABLE BUDGET	% USED
20240332 56010	FY24 SHEFF ED ENHANCE SUPPLIES 0.00 350.00	350.00	0.00	0.00	350.00	.0%
TOTAL SUPPLIES	0.00 389,498.04	389,498.04	163,377.81	12,879.80	213,240.43	45.3%
56500 SUPPLIES - TECHNOLOGY RELATED						
20222120 56500	ESSER II TECH RELATED SUPPLIES 0.00 0.00	0.00	-3,500.00	0.00	3,500.00	100.0%
TOTAL SUPPLIES - TECHNOLOGY RELATED	0.00 0.00	0.00	-3,500.00	0.00	3,500.00	100.0%
56900 OTHER SUPPLIES						
20240354 56900	FY24 EDUCATORS RISING SUPPLIES 0.00 2,500.00	2,500.00	0.00	0.00	2,500.00	.0%
TOTAL OTHER SUPPLIES	0.00 2,500.00	2,500.00	0.00	0.00	2,500.00	.0%
57010 PROPERTY						
20230330 57010	F23 PERKINS SUPP ENH PROPERTY 0.00 39,150.00	39,150.00	39,150.00	0.00	0.00	100.0%
20240327 57010	FY24 PERKINS PROPERTY 0.00 7,794.00	7,794.00	0.00	0.00	7,794.00	.0%
TOTAL PROPERTY	0.00 46,944.00	46,944.00	39,150.00	0.00	7,794.00	83.4%
TOTAL School Grants	0.00 0.37	0.37	214,773.33	325,488.81	-540,261.77	%
TOTAL REVENUES	0.00 -2,445,602.85	-2,445,602.85	-1,196,439.52	0.00	-1,249,163.33	
TOTAL EXPENSES	0.00 2,445,603.22	2,445,603.22	1,411,212.85	325,488.81	708,901.56	
GRAND TOTAL	0.00 0.37	0.37	214,773.33	325,488.81	-540,261.77	%

Town of East Windsor



FY24 BOE BUDGET UPDATE AS OF 02.29.24

FOR 2024.08

ORIGINAL APPROP	TRANS/ADJSMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCE/REQ	AVAILABLE BUDGET	% USED
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Town of East Windsor



FY24 BOE BUDGET UPDATE AS OF 02.29.24

FOR 2024 08

ORIGINAL APPROP	TRANS/ADJSMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCE/REQ	AVAILABLE BUDGET	% USED
2750 Food Service						
43333 STATE REVENUE						
27500000 43333	STATE REVENUE 0.00	0.00	-312,099.60	0.00	312,099.60	100.0%
TOTAL STATE REVENUE 0.00						
	0.00	0.00	-312,099.60	0.00	312,099.60	100.0%
446000 FoodServ-Sales Lunch						
27500000 446000	FoodServ-Sales Lunch 0.00	0.00	-6,759.35	0.00	6,759.35	100.0%
TOTAL FoodServ-Sales Lunch 0.00						
	0.00	0.00	-6,759.35	0.00	6,759.35	100.0%
51900 OTHER SALARIES						
27500000 51900	CAFE WAGES/SALARIES 0.00	0.00	197,214.75	0.00	-197,214.75	100.0%
TOTAL OTHER SALARIES 0.00						
	0.00	0.00	197,214.75	0.00	-197,214.75	100.0%
55700 FOOD SERVICE MANAGEMENT						
27500000 55700	FOOD SERVICE MANAGEMENT 0.00	0.00	226,523.38	18,299.94	-244,823.32	100.0%
TOTAL FOOD SERVICE MANAGEMENT 0.00						
	0.00	0.00	226,523.38	18,299.94	-244,823.32	100.0%
557000 Food Service Management						
27500000 557000	Food Service Management 0.00	0.00	456.24	0.00	-456.24	100.0%

Town of East Windsor



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FOR 2024 08						
ORIGINAL APPROP	TRANS/ADJSTMS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCE/REQ	AVAILABLE BUDGET	% USED
TOTAL Food Service Management 0.00	0.00	0.00	456.24	0.00	-456.24	100.0%
TOTAL Food Service 0.00	0.00	0.00	105,335.42	18,299.94	-123,635.36	100.0%
TOTAL REVENUES 0.00	0.00	0.00	-318,858.95	0.00	318,858.95	
TOTAL EXPENSES 0.00	0.00	0.00	424,194.37	18,299.94	-442,494.31	
GRAND TOTAL 0.00	0.00	0.00	105,335.42	18,299.94	-123,635.36	100.0%

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Town of East Windsor

FY24 BOE BUDGET UPDATE AS OF 02.29.24



FOR 2024 08

	ORIGINAL APPROP	TRANS/ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCE/REQ	AVAILABLE BUDGET	% USED
2366 FRC							
43300 STATE GRANTS							
23660000 43300	CARE 4 KIDS REVENUE	0.00	0.00	-16,475.62	0.00	16,475.62	100.0%
	TOTAL STATE GRANTS	0.00	0.00	-16,475.62	0.00	16,475.62	100.0%
44010 FEES & CHARGES							
23660000 44010	PRE-K BEFORE/AFTER FEES	0.00	0.00	-144,380.73	0.00	144,380.73	100.0%
	TOTAL FEES & CHARGES	0.00	0.00	-144,380.73	0.00	144,380.73	100.0%
51010 SALARIES PAID TO TEACHERS							
23660000 51010	FRC SUMMER SALARIES	47,896.00	47,896.00	46,621.13	0.00	1,274.87	97.3%
23660002 51010	FRC SALARIES	153,641.50	153,641.50	129,797.30	42,809.85	-18,965.65	112.3%
	TOTAL SALARIES PAID TO TEACHERS	201,537.50	201,537.50	176,418.43	42,809.85	-17,690.78	108.8%
52100 GROUP INSURANCE							
23660000 52100	FRC MEDICAL/DENTAL	20,285.88	20,285.88	0.00	0.00	20,285.88	.0%
23660324 52100	FRC GROUP LIFE INSURANCE	43.20	43.20	0.00	0.00	43.20	.0%
	TOTAL GROUP INSURANCE	20,329.08	20,329.08	0.00	0.00	20,329.08	.0%

Town of East Windsor



FY24 BOE BUDGET UPDATE AS OF 02.29.24

FOR 2024 08

ORIGINAL APPROP	TRANS/ADJSMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCE/REQ	AVAILABLE BUDGET	% USED
52200 EMPLOYER SHARE SOCIAL SECURITY						
23660000	52200 FRC FICA	15,417.62	0.00	0.00	15,417.62	.0%
	TOTAL EMPLOYER SHARE SOCIAL SECURITY	15,417.62	0.00	0.00	15,417.62	.0%
55800 TRAVEL REIMBURSEMENT						
23660002	55800 FRC Travel	700.00	180.46	0.00	519.54	25.8%
	TOTAL TRAVEL REIMBURSEMENT	700.00	180.46	0.00	519.54	25.8%
56010 SUPPLIES						
23660000	56010 FRC Summer Misc	0.00	338.70	0.00	-338.70	100.0%
23660002	56010 FRC REG SUPPLIES	1,625.00	812.99	210.00	602.01	63.0%
	TOTAL SUPPLIES	1,625.00	1,151.69	210.00	263.31	83.8%
58100 DUES & FEES						
23660002	58100 FRC DUES & MEMBERSHIPS	2,340.00	2,457.76	0.00	-117.76	105.0%
	TOTAL DUES & FEES	2,340.00	2,457.76	0.00	-117.76	105.0%
	TOTAL FRC	241,949.20	19,351.99	43,019.85	179,577.36	25.8%
	TOTAL REVENUES	0.00	-160,856.35	0.00	160,856.35	
	TOTAL EXPENSES	241,949.20	180,208.34	43,019.85	18,721.01	

Town of East Windsor



FY24 BOE BUDGET UPDATE AS OF 02.29.24

FOR 2024 08

ORIGINAL APPROP	TRANS/ADJSMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCE/REQ	AVAILABLE BUDGET	% USED
0.00	241,949.20	241,949.20	19,351.99	43,019.85	179,577.36	25.8%

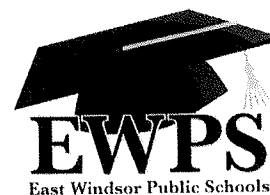
GRAND TOTAL

0.00 241,949.20 241,949.20 19,351.99 43,019.85 179,577.36 25.8%

** END OF REPORT - Generated by Ryan Galloway **

	LVL	FY24 BUD	FY24 EXP	FY24 ENC	FY24 EXP+ENC	FY24 BAL	FY24 EST EXP	FY24 EST BAL
SALARIES	1	\$17,927,030.00	\$11,387,121.36	\$4,644,432.18	\$16,031,553.54	\$1,895,476.46	\$17,360,906.22	\$566,123.78
BENEFITS	2	\$3,994,902.00	\$3,699,700.99	\$74,778.10	\$3,774,479.09	\$220,422.91	\$4,326,465.18	(\$331,563.18)
PURCHASED SERVICES	3	\$895,960.00	\$786,255.78	\$124,277.32	\$910,533.10	(\$14,573.10)	\$988,941.67	(\$92,981.67)
PROPERTY SERVICES	4	\$1,029,588.00	\$653,971.47	\$352,226.45	\$1,006,197.92	\$23,390.08	\$1,037,245.21	(\$7,657.21)
PURCHASED OTHER SERVICES	5	\$2,399,769.00	\$1,516,388.25	\$1,293,795.04	\$2,810,183.29	(\$410,414.29)	\$2,632,466.28	(\$232,697.28)
SUPPLIES	6	\$202,851.00	\$126,422.61	\$24,348.54	\$150,771.15	\$52,079.85	\$204,205.60	(\$1,354.60)
EQUIPMENT	7	\$13,300.00	\$1,500.57	\$ -	\$1,500.57	\$11,799.43	\$13,300.00	\$ -
MISC	8	\$33,351.00	\$35,891.36	\$299.00	\$36,190.36	(\$2,839.36)	\$39,904.24	(\$6,553.24)
	TOTAL	\$26,496,751.00	\$18,207,252.39	\$6,514,156.63	\$24,721,409.02	\$1,775,341.98	\$26,697,041.86	(\$106,683.40)

FY24 BOE TRANSFER REQUEST



Department	DISTRICT WIDE	Date	03.13.24
Transfer Amount	<u>\$90,000.00</u>	Line Item TO	
Line Item FROM	<u>LONG TERM SUBS</u>	<u>MEDICAL</u>	TRANSFER# 7
Reason for Transfer	<u>LOWER PROJECTED</u>		

Department	SPECIAL ED	Date	03.13.24
Transfer Amount	<u>\$20,000.00</u>	Line Item TO	
Line Item FROM	<u>SE SOCIAL WORKERS</u>	<u>MEDICAL</u>	TRANSFER# 8
Reason for Transfer	<u>LOWER PROJECTED</u>		

Date of Approval by BOE Finance Sub Committee 4.10.24
Superintendent Signature *Robert G. Gaudin*
Date of Approval by Board of Education _____

Account Codes

Long Term Subs 10110102-51010
 Medical 10110100-52100
 SE Social Workers 10040215-51010

O'NEAL CONSULTING, INC.

E-Rate Board Resolution

We have completed your E-Rate Application(s) for the 2024-25 funding year.

The final requirement is approval by your Board to pay your share of the requested services subject to E-Rate funding and receipt of services.

Include the FOLLOWING WORDING on your next board agenda:

Vote to approve Resolution for Schools and Libraries Universal Services (E-Rate) for 2024-25. This resolution authorizes filing of the Form 471 applications for funding year 2024-25 and the payment of the applicant's share upon approval of funding and receipt of services.

RETURN TO O'NEAL CONSULTING, INC:

1. The approved AND notarized E-Rate Board Resolution
2. INCLUDE the Board Agenda
3. AND the Approved Minutes (when available).

Send all documents once your minutes have been approved.

Contact your account manager if you have any questions: 888-416-8389

RESOLUTION

Be it resolved that the governing board for EAST WINDSOR SCHOOL DISTRICT

1. Authorizes the filing of FCC Form 471, Schools and Libraries Universal Service Program Services Ordered and Certification Form for the services and/or products as detailed in the attached report, "E-Rate Requests, FY 2024", for the fiscal year 07/01/2024-06/30/2025
2. Authorizes payment of the applicant's share subject to the following conditions:
 - (1) approval of funding of the discounted portion by the Schools and Libraries Division (SLD) of the Universal Service Administrative Company (USAC) and
 - (2) receipt of services during the fiscal year 07/01/2024-06/30/2025.

Application #	Pre-Discount Amount	E-Rate Amount	Applicant's Share
East Windsor 24-25	\$24,960.00	\$19,968.00	\$4,992.00
	\$		

President

Witness

Subscribed and sworn to me this ____ day of _____, 20__

Notary Public

Commission Expires: _____ # _____

E-Rate Requests, FY 2024 (07/01/2024-06/30/2025)

Applicant Name: EAST WINDSOR SCHOOL DISTRICT

471 App #	FRN	Service Provider	SPIN	Category	Pre-Dsict Amount	Disct	Requested Amount	Applicant Share
241029102-C1	2499041016	S NE Tel	143001305	Data Transmission Services and/or Internet Access	\$24,960.00	80%	\$19,968.00	\$4,992.00
Totals					\$24,960.00		\$19,968.00	\$4,992.00

EAST WINDSOR PUBLIC SCHOOLS - ENROLLMENT 2023-2024									
	<u>Oct. 1</u>	<u>Nov. 1</u>	<u>Dec. 1</u>	<u>Jan. 1</u>	<u>Feb. 1</u>	<u>Mar. 1</u>	<u>April 1</u>	<u>May 9</u>	<u>June 1</u>
PreK	79	77	75	74	71	72	71		
K	87	88	89	88	90	91	90		
Grade 1	82	82	80	79	79	79	78		
Grade 2	72	72	70	69	70	71	71		
Grade 3	74	73	73	73	74	76	75		
Grade 4	86	87	87	87	87	89	87		
Total	480	479	474	470	471	478	472		
Grade 5	67	67	67	67	67	68	68		
Grade 6	82	84	84	84	85	86	85		
Grade 7	81	86	86	86	87	87	86		
Grade 8	70	70	69	71	73	72	73		
Total	300	307	306	308	312	313	312		
Grade 9	72	73	73	73	73	73	72		
Grade 10	62	61	59	62	62	63	63		
Grade 11	65	68	68	65	65	65	61		
Grade 12	57	56	56	56	55	54	54		
Transition Program	11	11	11	11	11	9	9		
Total	267	269	267	267	266	264	259		

Grand Total **1,047** **1,055** **1,047** **1,045** **1,049** **1,055** **1,043**

There are 73 students enrolled in EWPS from the Choice Program as of October 1, 2023.

EAST WINDSOR PUBLIC SCHOOLS - ENROLLMENT 2022-2023									
	<u>Oct. 1</u>	<u>Nov. 1</u>	<u>Dec. 1</u>	<u>Jan. 1</u>	<u>Feb. 1</u>	<u>Mar. 1</u>	<u>April 1</u>	<u>May 9</u>	<u>June 1</u>
PreK	55	60	61	63	62	65	65	66	68
K	86	86	84	83	83	83	82	83	82
Grade 1	64	64	64	63	65	67	66	66	66
Grade 2	75	74	73	73	73	74	76	77	76
Grade 3	80	81	81	81	80	82	85	87	86
Grade 4	71	72	71	71	72	71	72	71	71
Total	431	437	434	434	435	442	446	450	449
Grade 5	86	88	88	88	89	89	87	87	85
Grade 6	85	85	85	86	87	86	84	84	84
Grade 7	71	72	72	70	71	72	72	73	73
Grade 8	83	83	84	84	84	83	83	83	81
Total	325	328	329	328	331	330	326	327	323
Grade 9	61	60	61	62	60	62	62	63	61
Grade 10	68	67	67	67	64	62	61	62	62
Grade 11	63	60	60	61	61	61	61	60	58
Grade 12	65	64	64	64	64	64	64	65	64
Transition Program							10	9	9
Total	257	251	252	254	249	249	258	259	254

Grand Total **1,013** **1,016** **1,015** **1,016** **1,015** **1,021** **1,030** **1,036** **1,026**

There are 53 students enrolled in EWPS from the Choice Program as of October 1, 2022.

From: **Darryl Rouillard** <drouillard@ewct.org>

Date: Thu, Apr 11, 2024 at 4:06 PM

Subject: Fwd: Dkt. 23-10-02 (GBC) Annual Allocation of Public Educational and Governmental Programming and Education Technology Invest

To: Patrick Tudryn <ptudryn@ewct.org>, Ryan Galloway <rgalloway@ewct.org>, Todd Schubach <todd.schubach@suzorit.com>, Adam Suzor <adam.suzor@suzorit.com>

Good afternoon,
PEGPETIA Grant award for 2024. We received 20k out of the 29k request. We originally requested 13 viewboards, so we'll need to adjust the quote.

Nice job everyone!

Darryl

*Darryl Rouillard
Assistant Superintendent of PreK-12 Instruction
East Windsor Public Schools
East Windsor, CT. 06088
860.623.3346 ext. 7400*

From: **Samantha D** <samanthad@csgroup-llc.com>
Date: Thu, Apr 11, 2024 at 3:58 PM
Subject: EAWI - Demographic Study - Review Meeting - 4/11/2024
To: Patrick Gallagher <pgallagher@slamcoll.com>, Justin Martin <jmartin@ewct.org>, Joseph Sauerhoefer <jsauerhoefer@eastwindsorct.com>, ptudryn <ptudryn@ewct.org>
Cc: Jim Giuliano <jimg@csgroup-llc.com>, Mike Zuba <MZuba@slamcoll.com>

All –

I appreciate everyone taking the time to meet this morning at 10:30 AM.

See below for a summary of what we discussed and we will connect in a few weeks to review SLAM's findings.

- SLAM's Approach to determining enrollment and demographic trends includes (but is not limited to) the collection and analysis of the following items:
 - Community trends
 - Changes in population
 - Birth rate and its correlation to kindergarten enrollment
 - Housing market - *Considers potential residential development*
- SLAM will develop a low model, medium model, and high model to determine what happens to enrollment/demographics under different circumstances
- SLAM will provide some insight regarding enrollment/demographics from surrounding towns such as South Windsor (NOTE: SLAM indicated that South Windsor is typically considered an outlier when it reviewing enrollment increases in surrounding towns)
- SLAM recommends utilizing the medium model when it comes to determine building size (based on State's square footage requirements) and State reimbursement
 - NOTE: State will most likely push back on the utilization of the high model when it comes to determining building size
- SLAM does not include “speculative growth” as part of projections/analysis (i.e. accounting for undeveloped land within town – regardless if it can or cannot be developed)

Let me know if you have any questions.

Thank you,
Sam

Samantha D'Agostino
Project Manager



Construction Solutions Group, LLC
1137 Main Street · East Hartford, CT 06108
860-573-8948 · samanthad@csgroup-llc.com
www.csgroup-llc.com

Erin Barazza Named CASPA

Justin Martin <jmartin@ewct.org>

Fri, Apr 5, 2024 at 10:57 AM

To: District All <all-district-staff@ewct.org>

Barraza Named CASPA's 2024 Human Resources Specialist/Support Staff Of The Year

Erin Barazza has been named 2024 Human Resources Specialist/Support Staff Of the Year by the Connecticut Association of School Personnel Administrators. She will be recognized on Friday, May 17th at the 2024 CASPA Conference in Westbrook.

"She has played a crucial role, stepping in during transitions between HR directors and consistently exceeding expectations with her dedication and expertise," Finance Director Ryan Galloway stated in his nomination form. "She also earned her HR degree while working full-time for us, showcasing her commitment to professional growth and excellence."

Mrs. Barazza is credited with rebuilding the onboarding process, benefits tracking, and FMLA tracking within the data management software system that the district uses for all employees.

"Erin embodies the welcoming face of the district for new employees, consistently offering guidance and support, while fostering a positive and inclusive work environment. Her dedication, expertise, and willingness to step up have been indispensable to the central office's success and the overall effectiveness of our school system," Superintendent Patrick Tudryn said.

The CASPA Recognitions Committee will be submitting Ms. Barazza's name for consideration for the National AASPA Human Resources Specialist/Support Staff Award.

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Justin Martin
Director of Operations & Communications
East Windsor Public Schools
(860) 623 3346 ext 7406 (office)
(774) 275 9113 (cell)