

**TOWN OF EAST WINDSOR
BOARD OF SELECTMEN
And
BOARD OF EDUCATION**

***BUDGET PUBLIC HEARING
February 3, 2022
7:00 p.m.***

***DUE TO THE INCREASE IN
COVID ACTIVITY THIS MEETING
IS BEING HELD REMOTELY ONLY
via ZOOM Teleconference***

**Meeting ID: 332 683 3563
Passcode: townhall**

MEETING MINUTES

********Minutes are not official until approved at a subsequent meeting********

Board of Selectmen

Jason E. Bowsza, First Selectman
Marie DeSousa, Deputy First Selectman
Alan Baker, Selectman
Sarah Muska, Selectman
Charles Nordell, Selectman

Board of Education

Randi Reichle, Chairman
Kate Carey-Trull, Vice Chairman
Noreen Farmer
Elizabeth LeBorious
Denise Menard
Frances Neill
Courtney Sevarino
Linda Sinsigallo
Heather Spencer

ATTENDANCE: First Selectman Bowsza hosted the remote meeting.
Board of Selectmen: First Selectman Bowsza, Deputy First Selectman DeSousa, Selectman Baker, Selectman Muska, and Selectman Nordell.
Board of Education: Randi Reichle, Chairman; Kate Carey-Trull, Vice Chairman; Noreen Farmer, Courtney Sevarino, and Heather Spencer.
Superintendent, East Windsor Schools: Dr. Patrick Tudryn.

GUESTS/SPEAKERS in-person: None; remote access only.

Additional remote participants identified under their sign-in signature: **Town of East Windsor Finance Director:** Amy O'Toole, Nicole DeSousa, Jan's I-pad, Joe, Ruth Anne and Tom Lansner, Adam Mehan, Narda (identified

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during discussion which occurred during the Board of Selectmens' Regular Meeting as Narda Nadeau, Associate Member of the **Diversity Council**, Daryll Rouillard, Joe Sauerhoefer, Peg (Margaret) Hoffman, Recording Secretary.

1. TIME AND PLACE OF MEETING:

First Selectman Bowsza reported the Board of Selectmen and the Board of Education are holding a joint Budget Public Hearing this evening. He read the following Legal Notice:

In accordance with the East Windsor Town Charter, Section 8-4D(1)(a), the Board of Selectmen and the Board of Education shall hold a Budget Public Hearing on Thursday, February 3, 2022, at 7:00 p.m. via Zoom meeting. The Boards encourage comments from the public on the Board of Education and Town (General) Government 2022-2023 Budgets.

(Zoom accessibility noted)

Journal Inquirer, January 27, 2022.

First Selectman Bowsza called the Board of Selectmen portion of the East Windsor Board of Selectmen and Board of Education Budget Public Hearing dated February 3, 2022 to order at 7:03 p.m. via remote access.

First Selectman Bowsza then requested Board of Education Chairman Randi Reichle Call to Order the Board of Board of Education Budget Public Hearing. Board of Education Chairman Reichle called the Board of Education Budget Public Hearing to order at 7:03 p.m.

First Selectman Bowsza noted by mutual agreement the Boards had decided that the First Selectman present the Town (General) Government Budget for 2022-2023 first.

Town (General) Government Budget for 2022 – 2023 – (Please see Attachment A):

First Selectman Bowsza offered the following comments reiterated via the PowerPoint presentation.

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First Selectman Bowsza opened his presentation noting the following demographics:

- Median household value - \$216,000
- Current median household tax obligation under the current Mill Rate - \$5,216
- Projected median household tax obligation – exclusive of motor vehicle taxes - under 2022-2033 budget - \$5,328
- Current median household income - \$76,824
- Total households within East Windsor – 4855 (First Selectman Bowsza then referenced a breakdown by household categories and age groups.)

First Selectman Bowsza then reviewed what he referenced as a “mountain chart”, which identifies where Town tax dollar have gone over time.

First Selectman Bowsza then reviewed a slide representing how the Grand List has grown over time. He noted that since he took over the First Selectman’s office the Grand List has grown over \$50 million, the current Grand List is over \$1 billion. He then reviewed a breakdown of the Grant List by real estate, motor vehicle, and personal property. He noted a slow, but steady, progression away from a reliance on real estate, meaning less of the tax burden is shouldered by the homeowner.

First Selectman Bowsza then reviewed a slide depicting Revenues vs. Expenditures since Fiscal Year 2017.

First Selectman Bowsza then reviewed a slide depicting his recommended 2022 – 2023 Budget appropriation. He reiterated the current tax obligation of \$5,216 would increase under the proposed BOS/BOE Budget to \$5,328, which equates to a difference of \$112 per year for the homeowners

First Selectman Bowsza’s next slide demonstrated what the taxpayer would pay for each “function” under the Town side of the budget. As an example the taxpayer would be paying \$6 more for General Government, \$5 more for Public Safety, \$9 more for Public Works, \$4 more for Community Services, \$9 more for Benefits, \$10 more for Debt, \$11 less for Capital, and \$9 more for Contingencies.

A further breakdown of recommended expenditures follows:

General Government (most departments in Town Hall, excluding the Building Department, most boards and commissions, legal costs, property insurance, activities and fees, IT, and the Registrars of Voters.)

- Postage – increase to \$3,200

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- Planning Department – Professional Services is rising by \$20,000 to cover retention of a consultant on a 12 month basis. That cost is offset by a reduction in the Economic Development Commission's request for funding an economic development consultant.
- Activities and Fees – Cemetery to increase by \$10,000 which is partially offset by reductions in East Windsor Health and Wellness, the 4-Town Fair, and Connecticut Main Street Center.
- IT – will experience an increase in the cost of professional services, software licenses, and equipment services.
- Liability, Auto, and Property Insurance – increasing by \$5,000.
- New funding recommended for the Arts and Culture Commission at \$4,500.

First Selectman Bowsza reported his recommendations for General Government reduces Department Head requests by nearly \$45,000. Overall, the function is going to go up by \$85,000, for 3.78% over last year. The average homeowner will pay \$289 in Fiscal Year 2023, which is \$6 more than they're paying this year.

Public Safety (Police Department, the Police Commission, Emergency Management, the Building Department, and Communications.)

Police Department:

- Wages requested to increase by \$121,000, which includes the recently settled Dispatchers contract, step increases for officers and dispatchers, increases for Police administration and civilian supervisors, and funding for a 27th Police Officer who is returning from military service. First Selectman Bowsza noted this request does not include funding for Police Officers, whose contract is out on June 30th.
- Supplies (replacement of service arms) – increase by \$7,000.

Building Department:

- Professional Services – reduction of \$10,000. First Selectman Bowsza indicated this funding hasn't been used in a number of years and is typically returned at the end of the year.

Communications:

- Dispatch line reduced by nearly \$9,000, which leaves an annual budget of \$482 for Fiscal Year 2022-2023.

First Selectman Bowsza reported his recommendation for Public Safety is \$14,400 less than requested. Overall the Public Safety Budget is projected to increase by approximately \$114,000, for 2.1% before contractual changes. The average homeowner would be paying \$510 for Public Safety for Fiscal Year 2022-2023, which is \$5 more than last year.

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Public Works: (Department of Public Works, Town Property, Road Maintenance, Sanitation, and the Building Committee.)

- Fire Hydrants – increase by 1% (preliminary estimate pending response from Connecticut Water Company.)
- Custodial Contract – increase of \$4,200 (increase in minimum wage)
- Electric Rates – increase of 4% for a \$5,000 increase.
- Street Lights – increase of \$10,000.
- Oil heat – slight increase anticipated.
- Gas and Diesel - \$50,000 increase.
- Salt and Sand - \$20,000 reduction
- Collection and Disposal – increase of \$45,000.

First Selectman Bowsza indicated his recommendation for Public Works is \$39,000 less than requested; overall the department is anticipated to increase \$140,000 for 3.6%.

Community Services: (Social Services, Senior Services, Recreation, the Libraries, the Elderly Commission, and the Historic Commission.)

Social Services/Senior Services: – both departments combined are anticipated to increase less than \$2,000.

Recreation Services:

- Professional Services – requesting an \$8,000 increase to cover Professional Services to provide the Summer Concert Series.
- Site Improvements - \$5,000 increase to cover topsoil for the ice skating rink at the Annex, and a new diving board at East Windsor Park.
- Supplies – increase of \$3,800 to cover the cost of a water rescue board and a water mannequin for CPR.

Libraries:

- Broad Brook Library – request for an increase of \$5,000.
- Warehouse Point Library – request for an increase of \$14,250.

First Selectman Bowsza indicated he has included both requests for the Libraries in his Budget recommendation.

Overall, the Community Services Budget is anticipated to increase by slightly less than \$50,000 for an increase of 4.79%. The average taxpayer would pay \$134 for Community Services, which is \$4 more than the current year.

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Employee Benefits – anticipated increase of \$136,000, or 3.92%. First Selectman Bowsza reported these costs are driven by the calendar, contractual obligations, and renewal costs.

- 27th Payroll - anticipated increase of slightly less than \$50,000.
- Contractual Obligations – increases in FICA, 401A, and 457, and Workers Compensation resulting in \$20,000 in new spending.
- Health Insurance Renewal – anticipated increase of 5% renewal rate, although the rate could be anywhere between 0% and 8%. First Selectman Bowsza cited that under the Connecticut Prevention Partnership, which the Town joined in 2020, we locked into a renewal rate not to exceed 8% although that's been in the 5% range in the first two years of the contract. This compares to renewal rates between 12% and 20% when the Town was under CIGNA's plan.

First Selectman Bowsza noted a jump in FY 21 Actuals and FY 22 Adopt. He noted the Town provides Health Insurance for whatever plan the employee chooses; when that position is vacated the Town anticipates that the new employee will take the full family plan, at an approximate cost of \$30,000/employee. He noted language is included in all employee contracts not to take medical coverage through the Town; that language leads to the difference between the Adopted and Actual Budgets; also, the enrollment process is after the budget process so the Town needs to budget at the higher cost. The Town currently spends about \$1.7 million on healthcare; if all benefits eligible employees took that cost it would be \$2.5 million, for a \$800,000 difference. The average taxpayer would be paying \$443, or \$9 more than last year for Employee Benefits.

Debt Service: recommended to increase by 9.74%, or \$100,000. First Selectman Bowsza reviewed the current projects for which present debt is incurred. He indicated this includes money being repurposed from the "Lease/Purchase" line after last year's debt payout. First Selectman Bowsza suggested by paying off more debt we can potentially forego paying more interest and increase the available funds for bonding projects, like the Emergency Radio System, a new roof on the High School, on Town Buildings, or a new Community Center. The average taxpayer would be paying \$138 for Debt Service, which is \$10 more than last year.

First Selectman Bowsza noted the Town could bond up to \$237 million which means the Town is currently at 3% of it's available capacity. He noted that the Board is limited by Town policy not to exceed more than 10% of its expenditures, or roughly \$4 million. He noted we currently spend \$1 million, which means the Town could spend another \$3 million in annual debt service for infrastructure projects but continue to be held back by

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the 2% provision in the Charter. He wanted to point out that that restriction holds the Town back from investing in itself, and addressing long-standing issues facing the community.

Capital Improvement Projects (CIP): First Selectman Bowsza noted that efforts have been made to fund CIP at 3% annually, although that has not actually occurred. First Selectman Bowsza indicated he is recommending an increase of 3.27% over last year for an additional \$30,000. He reiterated that this budget reallocates the \$93,000 earmarked for “Lease/Purchases” to the Debt Services line. He then reviewed proposed/budgeted expenditures vs. actual expenditures, noting expenditures far outpace budgeted projects. First Selectman Bowsza noted that occurs due to “spend-down” projects annually made possible due to the health of the Fund balance, and often expenditures are over-budgeted.

First Selectman Bowsza recommended that in this budget, and going forward, that half of the surplus remaining at the end of the Fiscal Year should be transferred to a CNR line for the specific purpose of constructing a new Senior Center. This would allow the Town to self-finance the needs of a growing Senior population. He noted East Windsor is 10% older as a community than Hartford County as a whole, this approach enables the Town to commit to fund the project without bonding. First Selectman Bowsza indicated that the average taxpayer per capital outlay would be paying \$116 or \$11 less than last year.

CONCLUSION: First Selectman Bowsza reported that under the proposal initiated by Dr. Tudryn and himself the following would occur:

- New mill rate – increase by .074 mills
 - 0.296 mills going to Town Government
 - 0.444 mills going to the Board of Education
- Budget dollar increase - \$1,675,581
 - \$638,321 going to Town Government
 - \$1,037,260 going to the Board of Education

The average taxpayer would pay \$112 more than last year.

First Selectman Bowsza then turned discussion over to Dr. Tudryn.

DRAFT Superintendent’s Proposed FY23 Spending Plan (Please see Attachment B):

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Dr. Tudryn noted the link to his presentation is reflected in the “chat”, and the presentation as well. The link follows:

<https://www.eastwindsorK12.org/board-education/budget> - information/

Dr. Tudryn indicated two points of importance to point out:

- The Spending Plan was created to support the priorities identified in both the Five Year Strategic Plan and the newly adopted Portrait of a Graduate. He noted the Strategic Plan was adopted in November, and can be found on the East Windsor Public Schools website on the Board of Education “tab”. He indicated that the Strategic Plan outlines the work and vision for the next five years, which will have an influence on all Spending Plans.
- This draft is the starting point, and over the rest of this winter and into the spring the proposed budget will be developed via budget workshops in collaboration with Board of Education Members and input from the community and other discussions.

Dr. Tudryn suggested he looks forward to going through that process and putting together a final proposal that will reflect the needs of the school and the community in March.

Dr. Tudryn then identified the Board of Education members.

Dr. Tudryn then described the public school’s mission statement as follows:

- East Windsor Public Schools will provide a high-quality, comprehensive, and meaningful education within a safe and nurturing environment. Each student will be treated as an individual and taught to function as a member of a group and as a productive member of society. We will strive for each student to be proficient in all curricular areas. Our guiding principal: inspiring growth, achieving success.

Dr. Tudryn suggested the Portrait of a Graduate is a living document within the School system based on input from parents, students, teachers, administrators, Board of Education members, and community members. This is their vision for graduates of East Windsor – being informed life-long learners, people that are problem solvers/motivated, open minded, critical thinkers, individuals that are self aware, being resilient, being socially and emotionally aware, being responsible citizens. This document drives their vision for the graduates to ensure they have successful post-secondary opportunities.

Dr. Tudryn then highlighted the social and emotional work of the school districts. Within each school district they have Safe Climate and Equity Committees which are

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focused on the social and emotional goals. Dr. Tudryn then reviewed the process to achieve those goals.

Dr. Tudryn then presented the proposed spending plan for FY 2023.

- Overall proposed increase – 4.128% increase.
- Based on a traditional school year – previous three years have been impacted by the pandemic
- Salaries comprise 70% of the budget – the majority of which are contractual obligations
- Special Education comprises approximately 26% of the budget – Dr. Tudryn indicated these are Federally mandated services, this budget includes two contingencies for private special education services. He noted the number of students receiving special education services is the lowest in the past 10 years. He noted the unpredictability of managing special education services due to the migration of students in and out of our districts.
- Staff revisions – reduction of 2 paraprofessionals, increase of 2 certified staff, and reallocation of 2 administrative positions, including elimination of a food services director and reallocation of funding for contractual services to an in-house business office to include a business manager, accounts payable, and a payroll associate.

Department Allocation:

- High School – 14%
- Middle School – 12%
- Elementary School – 11%
- Special Education – 26%
- Building and Grounds – 5%
- Curriculum, Health Services, and Cafeteria – 1%
- District-wide Administration (including district-wide technology) – 12%
- Insurance, Personnel Services/Benefits – 10%
- Transportation – 5%

Dr. Tudryn then presented a slide indicating the dollar cost associated with each department allocation.

Dr. Tudryn then noted budget variables:

- Medical insurance – budgeted at 5%, projections range from 0% to 8%. Dr. Tudryn indicated if the rate increased to 8% the overall impact on the budget would be to

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- .03%, should it decrease to 0% it would decrease the overall budget by a half a percent.
- No teacher retirements announced – anticipated savings would be \$30,000 to \$40,000.
 - Electricity cost – anticipated increase, although the districts are transitioning to LED lighting.
 - Currently in, or entering, 5 collective bargaining unions (paraprofessionals, classified, custodian, cafeteria, and nurses) going into FY 2023. Dr. Tudryn indicated next year the school system would be negotiating with administrators and teachers.

Dr. Tudryn then reviewed the following:

- Slide identifying Department Worksheets for each cost center, please see slide for definitions/explanation of working terms.
- Slide identifying Budget Commentary by school district.
- Grants – noting revolving grants (year-to-year grants), expiring grants (COVID – Esser II which expires in FY 2022-2023, and Esser III/American Rescue Plan which expires 2023-2024). Dr. Tudryn noted that Esser III provided \$700,000 in funding for FY 2021-2022, use of funds not anticipated in current school year.

CONCLUSION:

Dr. Tudryn presented slides depicting the various activities students have been involved in through the various curriculum.

Dr. Tudryn thanked the Board for the opportunity to present the Board of Education's proposed Spending Plan, and to working with the Board of Finance to develop the final Board of Education Budget.

First Selectman Bowsza called for questions or comments from the Public regarding both presentations.

Noreen Farmer, 247 South Water Street (Board of Education): Thanked both First Selectman Bowsza and Dr. Tudryn for great presentations.

Hearing no further requests for public comments, First Selectman Bowsza called for a motion to ADJOURN the Board of Selectmen side of the Budget Public Hearing.

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MOTION: To ADJOURN the Town of East Windsor Board of Selectmen portion of the Budget Public Hearing dated February 3, 2022 at 7:51 p.m.

Baker moved/DeSousa seconded/DISCUSSION: None

VOTE by a show of hands: In Favor: DeSousa/Baker/Muska/Nordell
(No one opposed/No abstentions)

First Selectman Bowsza requested Board of Education Chairman Reichle to ADJOURN the Board of Education portion of the Budget Public Hearing.

MOTION: To ADJOURN the Town of East Windsor Board of Education portion of the Budget Public Hearing at 7:51 p.m.

Farmer moved/Carey-Trull seconded/DISCUSSION: None.

VOTE: In Favor: Unanimous
(No one opposed/No abstentions)

See continuation of Regular Board of Selectmen's Meeting dated February 3, 2022 under separate Minutes document.

Respectfully submitted, -----
Peg Hoffman, Recording Secretary, East Windsor Board of Selectmen
11/3190

ATTACHMENTS:

- A** Town of East Windsor Board of Selectman's Budget Presentation for Fiscal Year 2022-2023
- B** Town of East Windsor Superintendent's Proposed FY 23 Spending Plan

Town of East Windsor First Selectman's Budget Proposal Fiscal Year 2022/2023

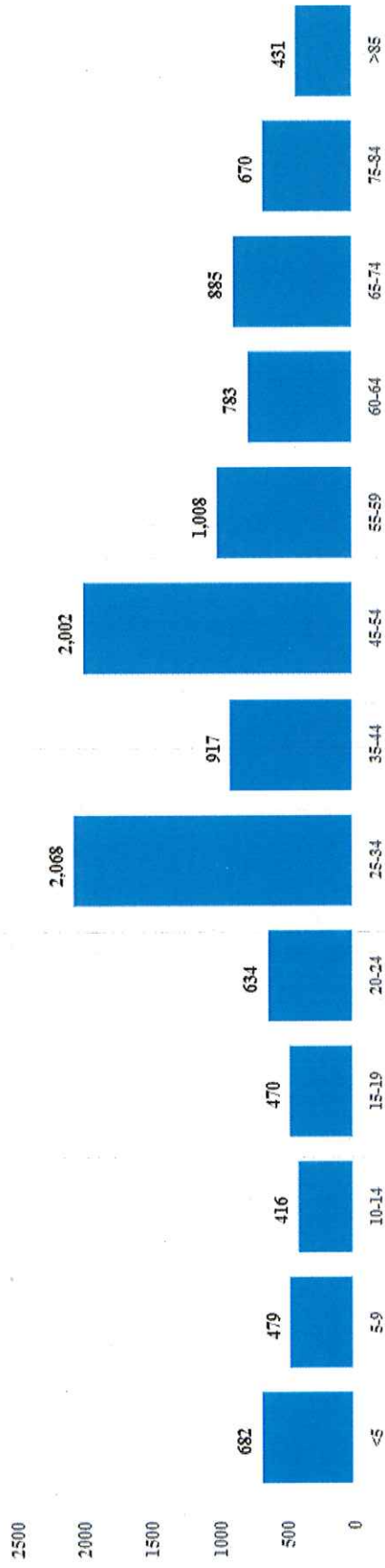
Jason E. Bowsza, First Selectman

February 3, 2022

Demographics Overview – Town of East Windsor

- Median Household Value (2019): \$216,000
 - Source: CT Data Collaborative
- Current Median Household Property Tax Obligation (2021/2022): \$5,216
- Project Median Household Property Tax Obligation (2022/2023): \$5,328
 - Excludes motor vehicles
- Median Household Income (2019): \$76,824
- Total Households: 4,855
 - Family Households: 46%
 - Married Households: 46%
 - Singles: 4%
 - Seniors Living Alone: 18%

Source: <https://cleargov.com/connecticut/hartford/town/east-windsor>

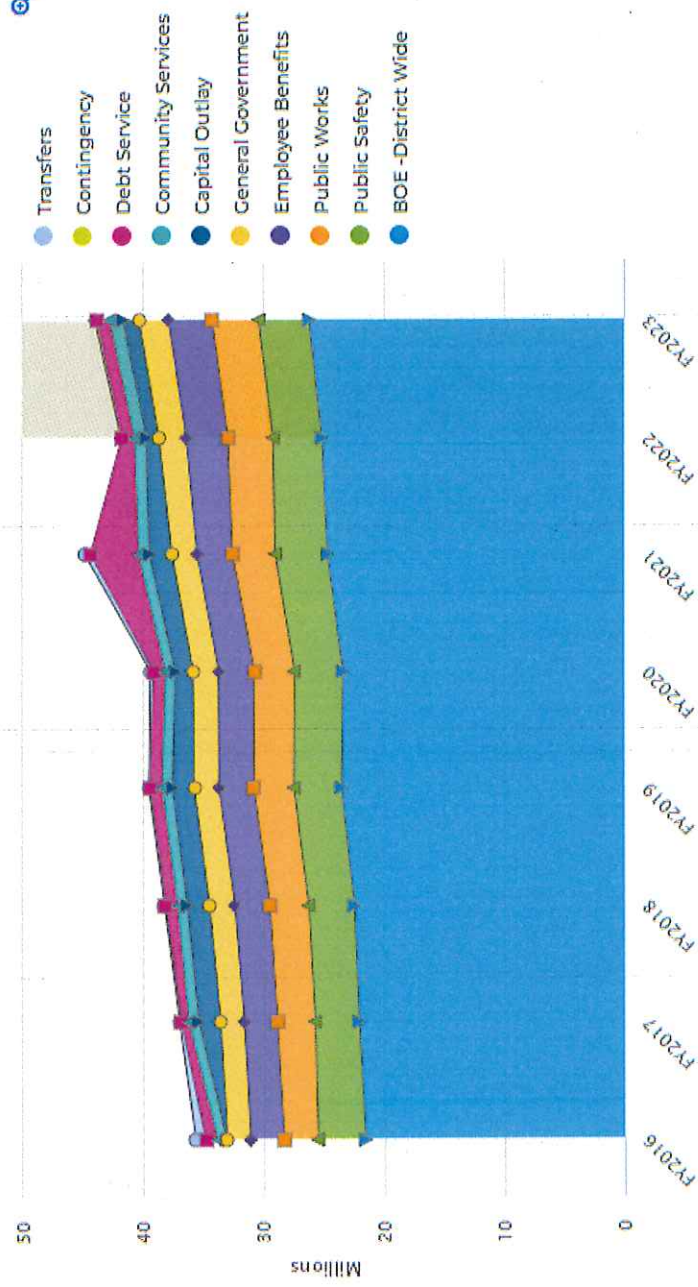


- Under Five Years Old: 682 people
- School-Aged Population: 1,365 people
- Adults (less than 65 years old): 7,412 people
- Senior Citizens (over age 65): 1,986

Population Breakdown by Age

Source: <https://cleargov.com/connecticut/hartford/town/east-windsor>

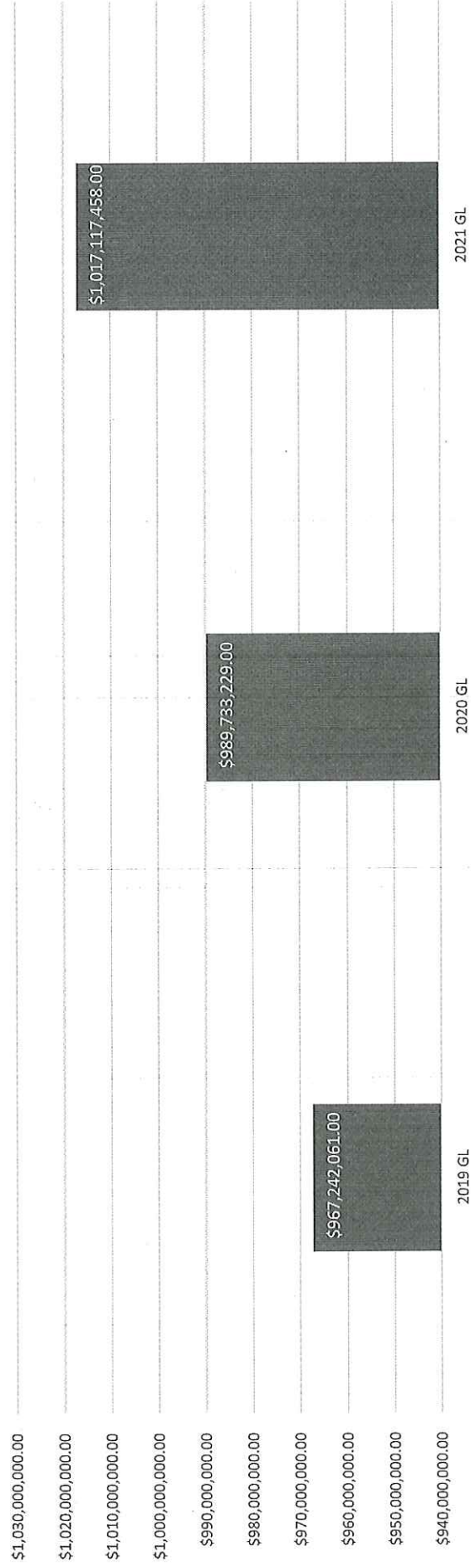
Multi-Year Trend by Department



Source: <https://cleargov.com/connecticut/hartford/town/east-windsor>

Three-Year Growth in the Grand List

Three-Year Trend in the Grand List



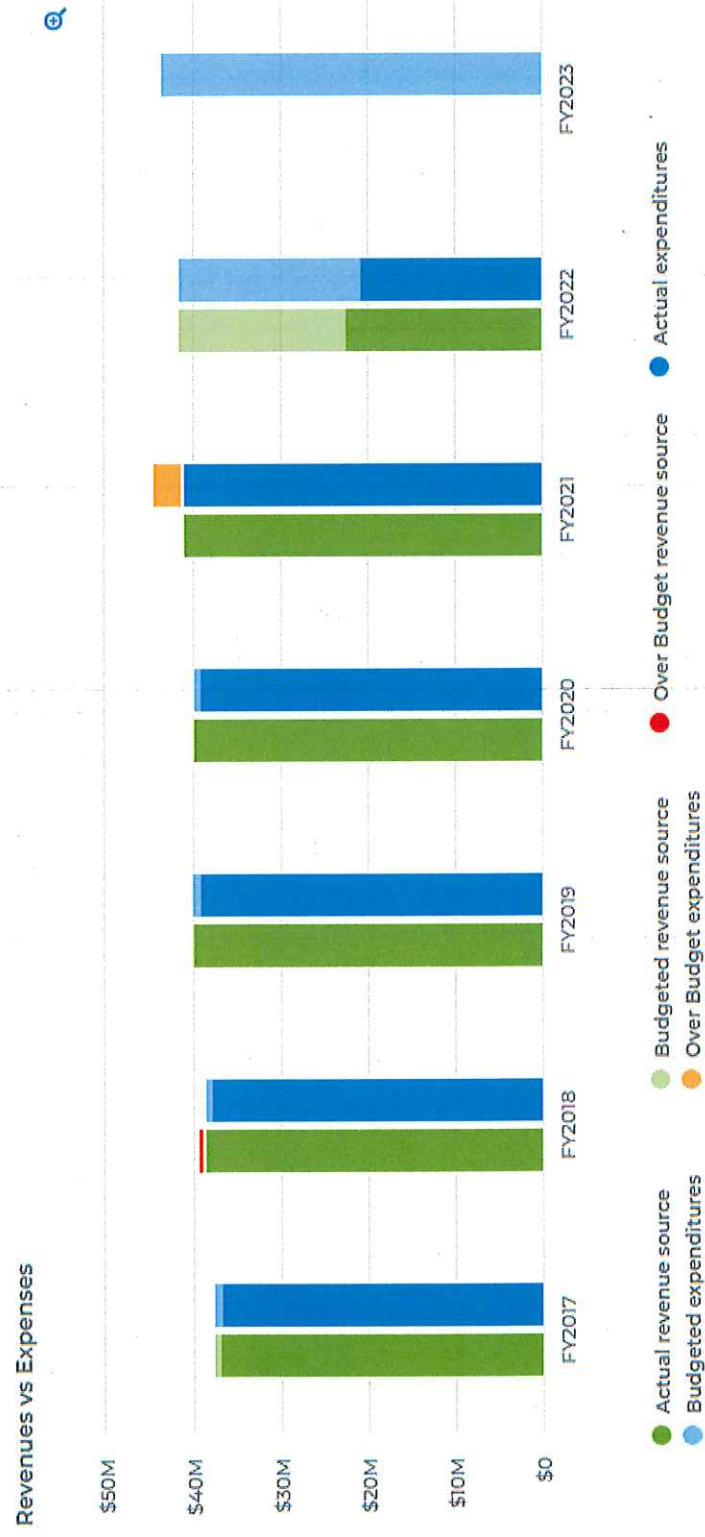
Three-Year Change in Grand List by Type

	2019 GL	2020 GL	2021 GL
Real Estate Net Total	81.11%	80.07%	79.14%
Motor Vehicle Net Total	10.33%	10.51%	12.51%
Personal Property	8.56%	9.42%	8.34%

Three-Year Shift in Real Property Valuation

	2019 GL	2020 GL	2021 GL
Residential	50.69%	50%	49.10%
Commercial/Industrial	24.80%	24.40%	25.17%

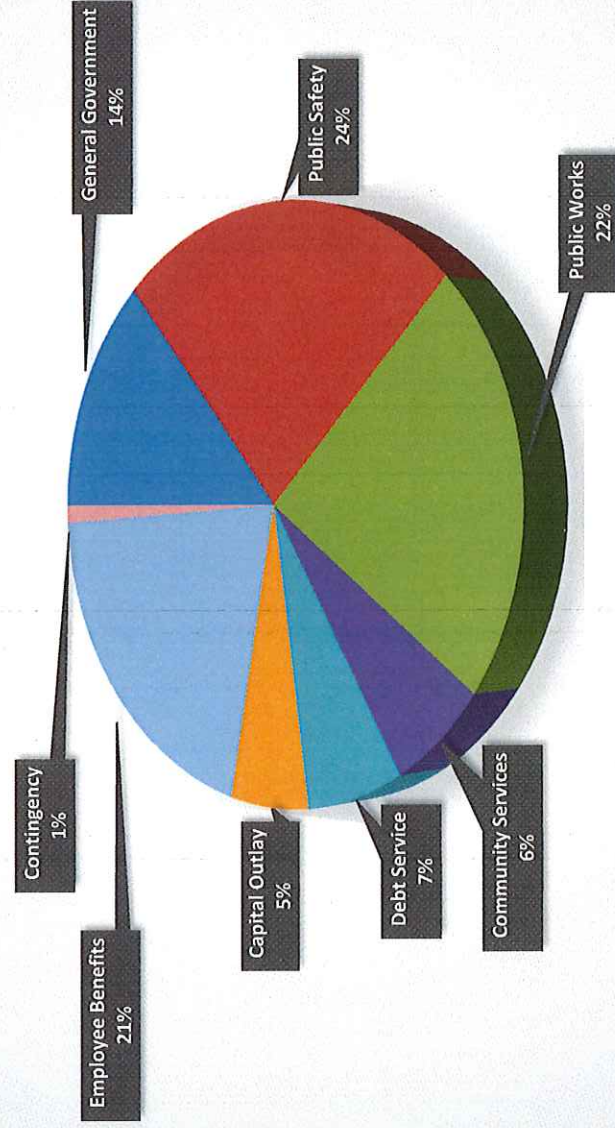
Revenues vs. Expenditures



Source: <https://cleargov.com/connecticut/hartford/town/east-windsor>

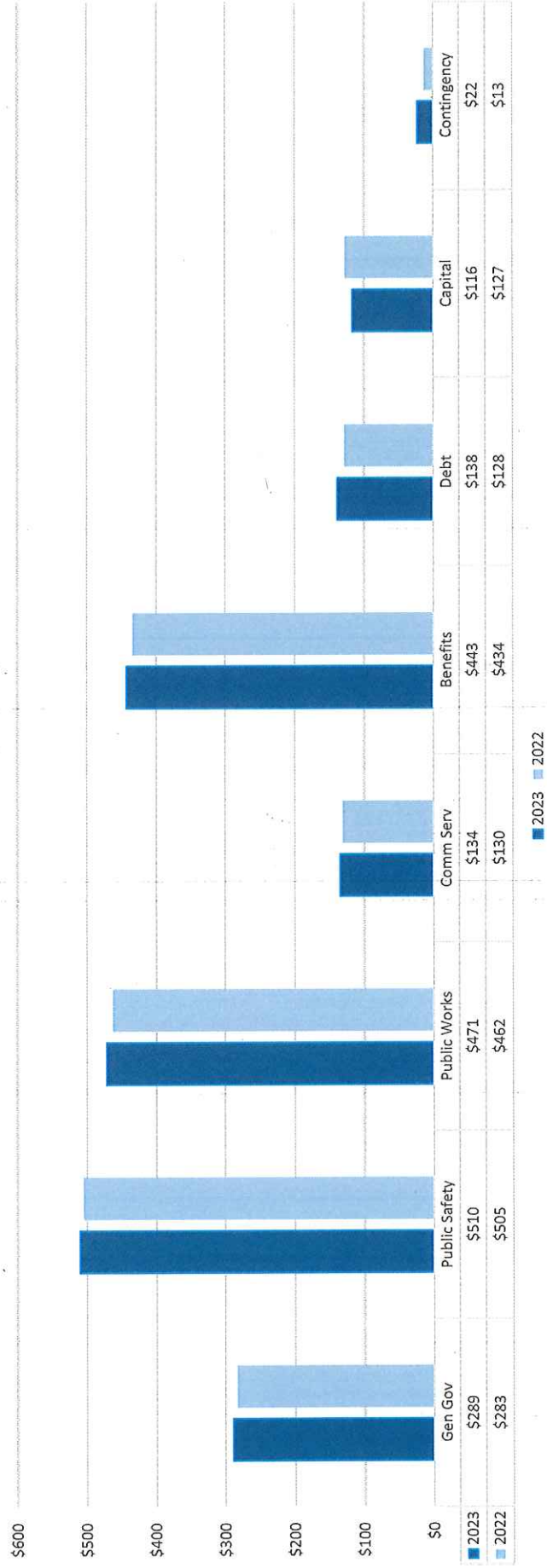
First Selectman FY23 Recommendation

First Selectman Recommendation

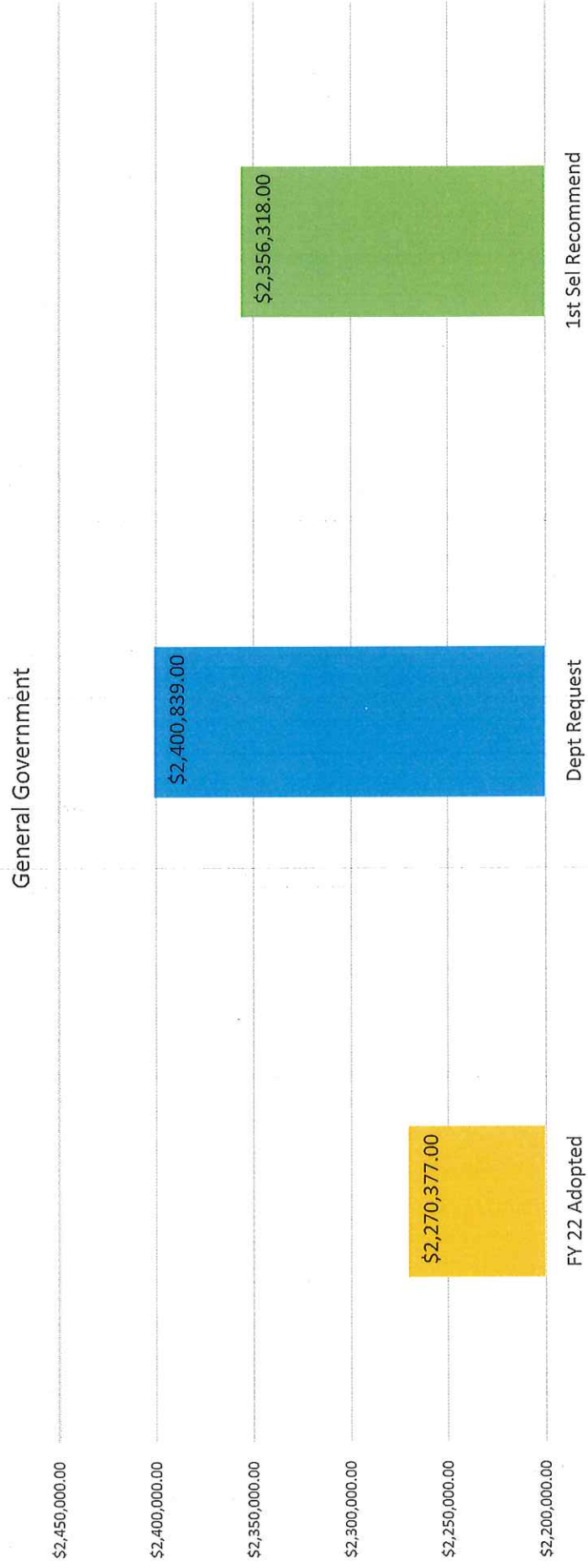


First Selectman FY23 Recommendation

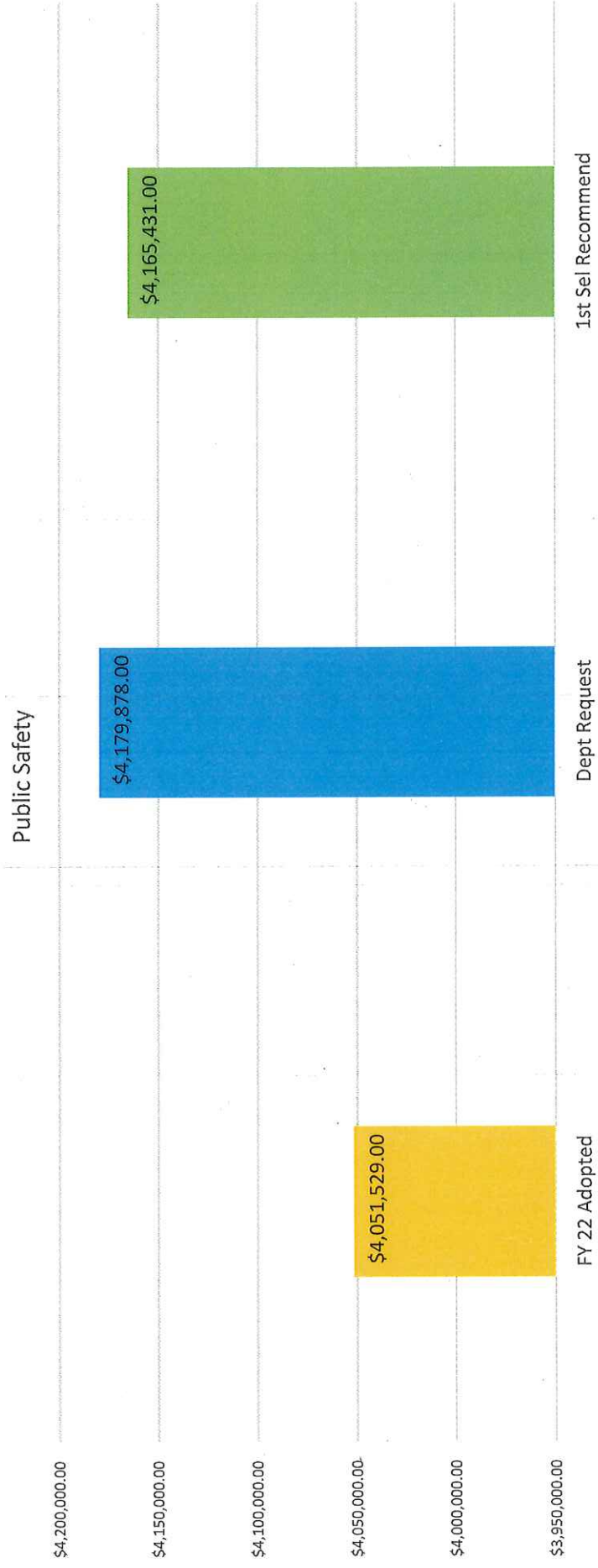
Town Government - Where Your Money Is Being Spent



General Government

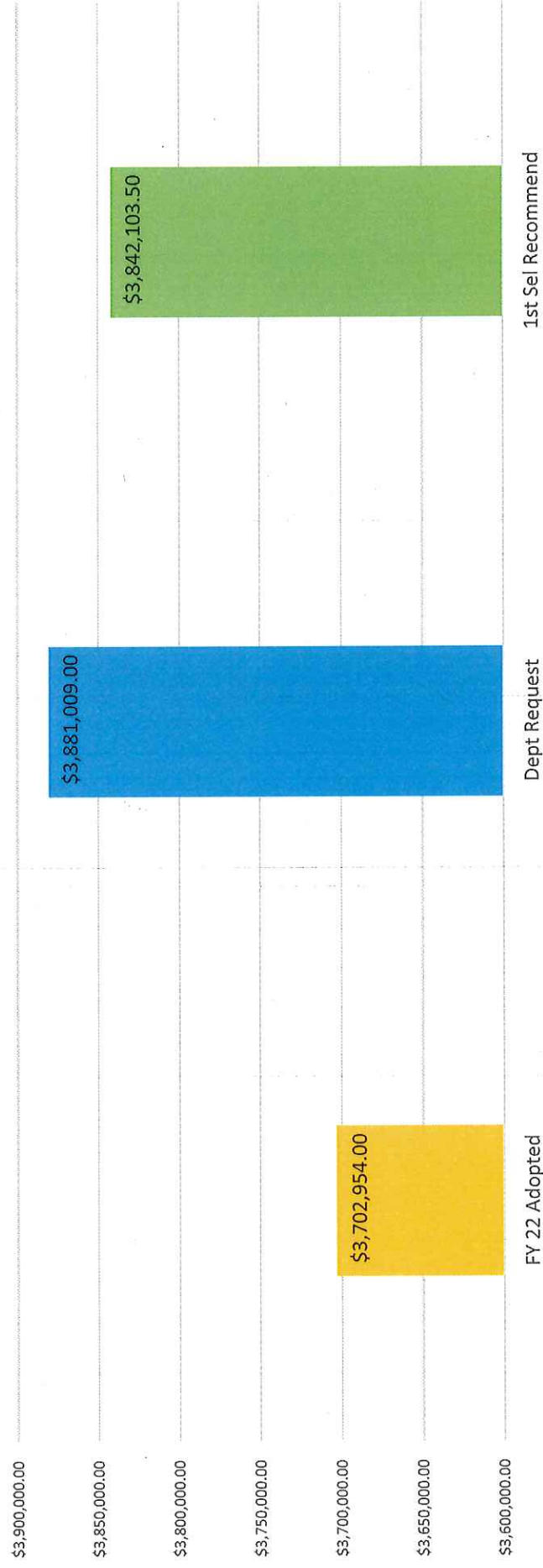


Public Safety



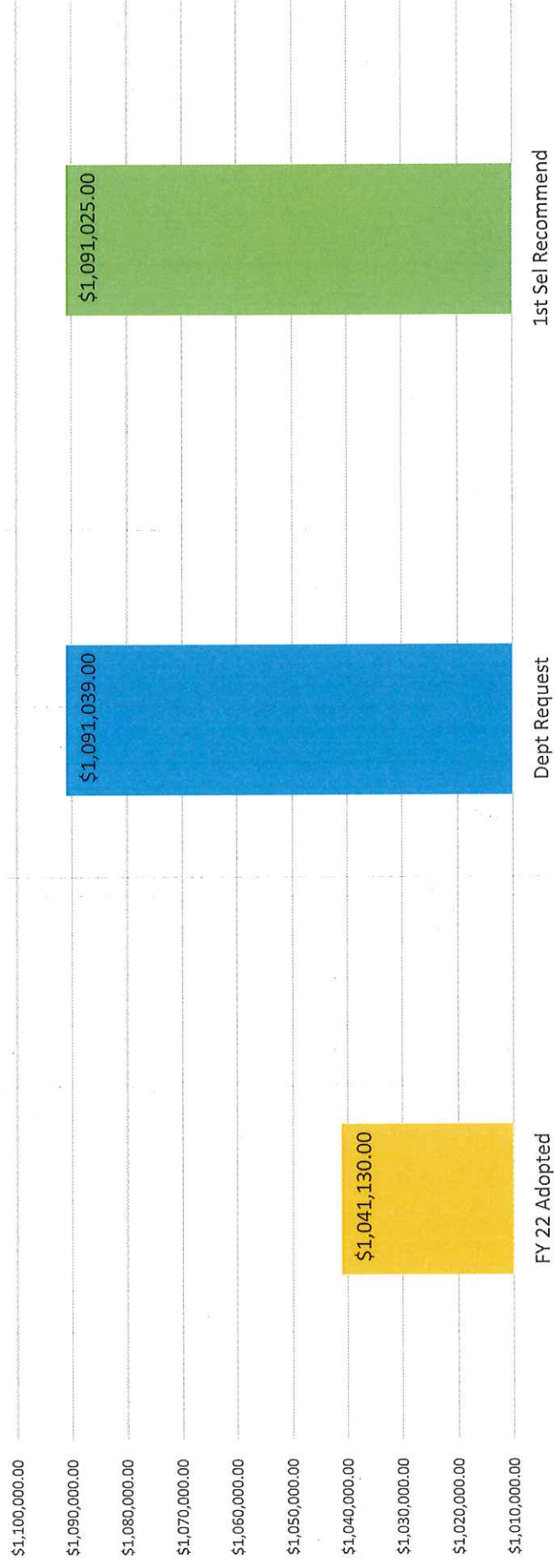
Public Works

Public Works



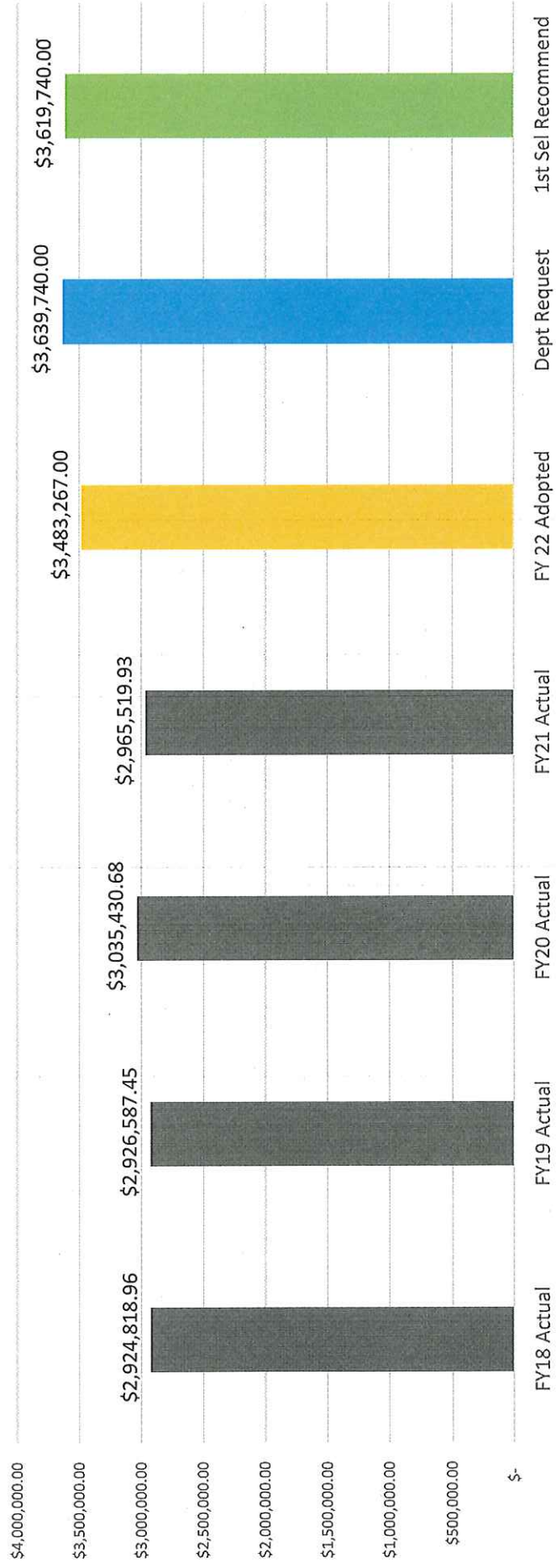
Community Services

Community Services



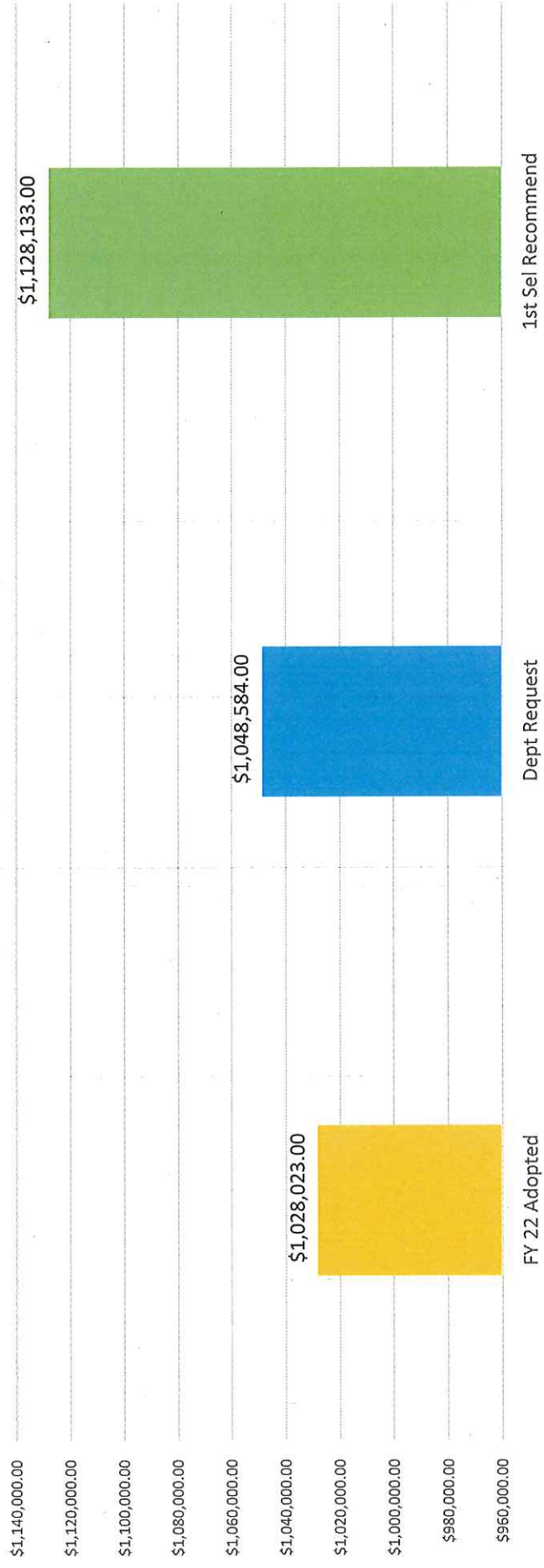
Employee Benefits

Employee Benefits

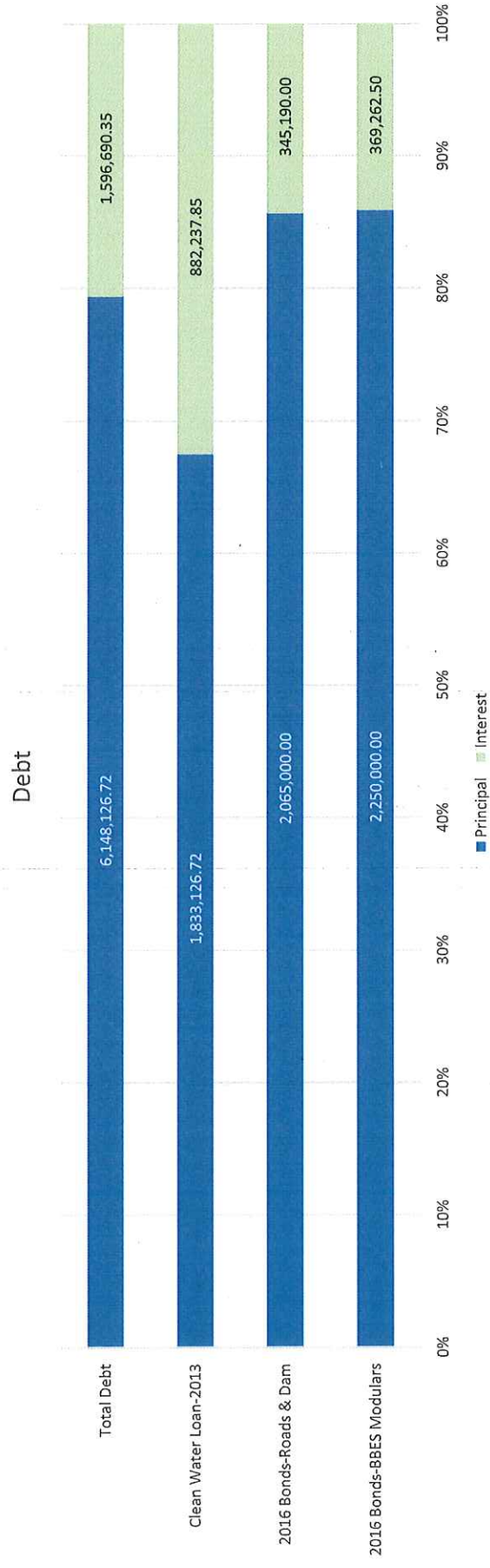


Debt Service

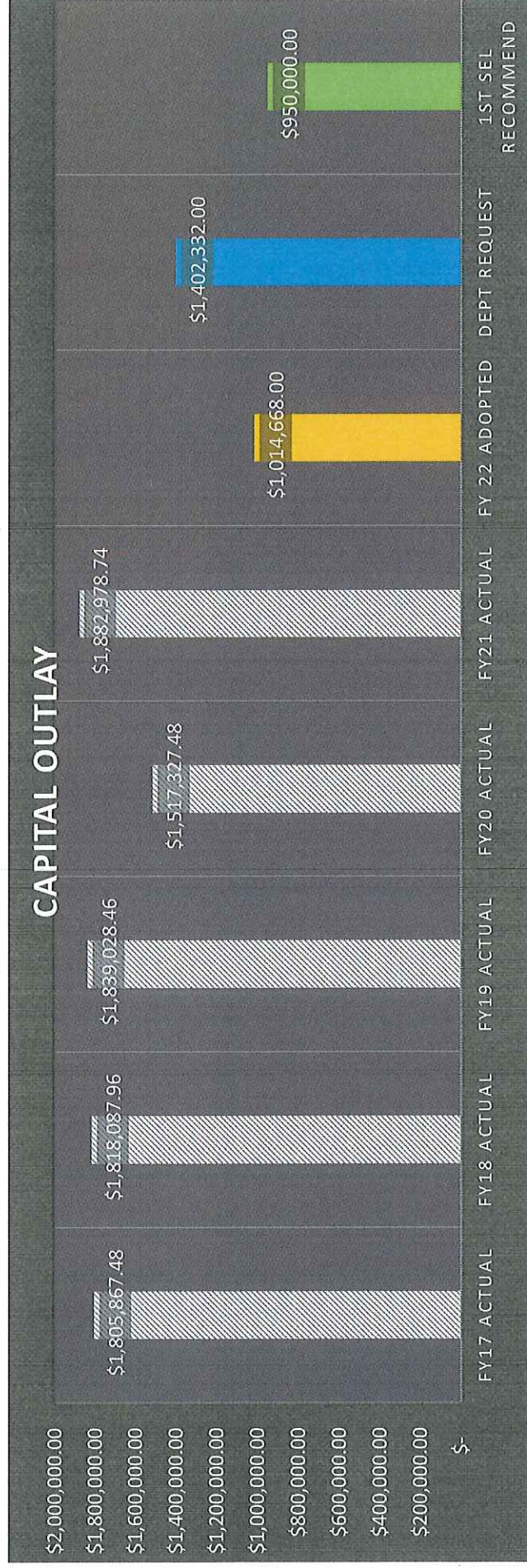
Debt Service



Status of Outstanding Debt



Capital Outlay





Conclusion

- The mill rate would go up by 0.74 mills*
 - 0.296 mills to Town Government
 - 0.444 mills to the Board of Education
- \$1,675,581 in new dollars
 - \$638,321 for Town government
 - \$1,037,260 for the Board of Education
- The average taxpayer would pay \$112 more in taxes than they do this year

* Assumes no changes to the First Selectman and Superintendent budget recommendations

A close-up, high-angle photograph of a silver and gold fountain pen resting on a white sheet of paper. The pen is positioned diagonally from the top left towards the bottom right. The background is a dark, textured surface, possibly a desk or a book cover, which contrasts with the bright white paper. The lighting is soft, highlighting the metallic sheen of the pen and the texture of the paper.

EAST WINDSOR PUBLIC SCHOOLS

SUPERINTENDENT'S PROPOSED FY 2023 SPENDING PLAN

FEBRUARY 3, 2022

PRESENTED BY:

DR. PATRICK TUDRYN

SUPERINTENDENT OF SCHOOLS



SUPERINTENDENT'S PROPOSED FY23 SPENDING PLAN

- This proposed plan was created to support the priorities identified in both the five-year Strategic Plan and the newly adopted Portrait of the Graduate.
- This draft is the starting point, and over the rest of this winter into the spring, the proposed budget will be developed via budget workshops and other discussions.



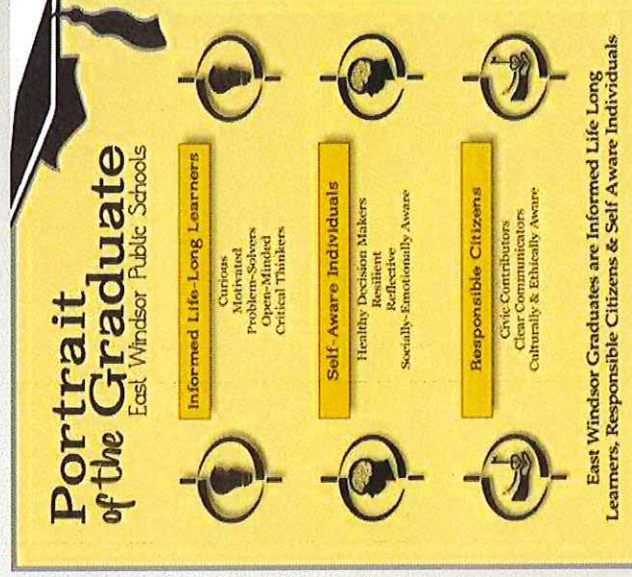
BOARD OF EDUCATION

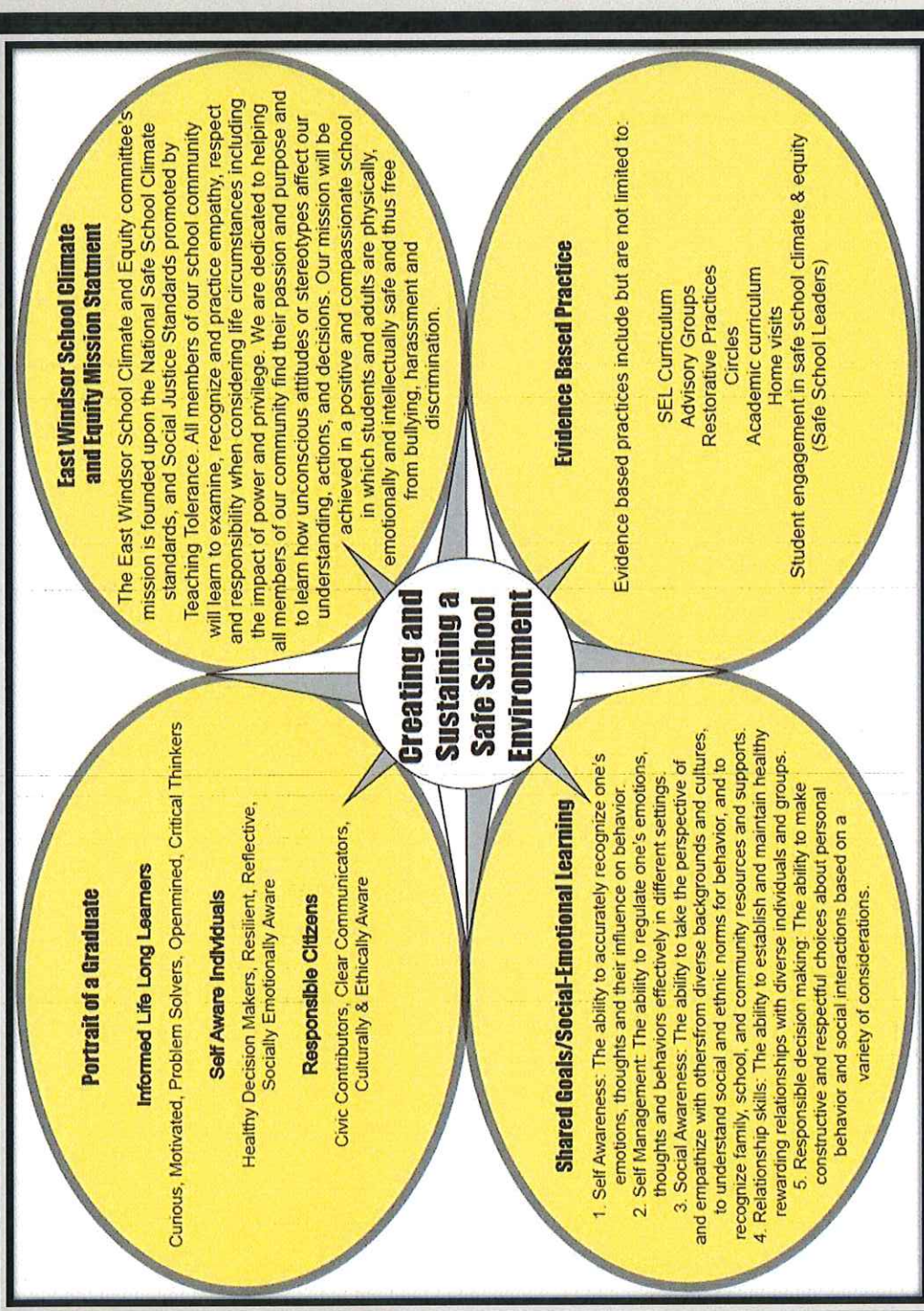
- Randi Reichle, Chair
- Kate Carey-Trull, Vice Chair
- Heather Spencer, Secretary
- Courtney Sevarino
- Frances Neill
- Denise Menard
- Noreen Farmer
- Linda Sinsigallo
- Betsy LeBorjous



EAST WINDSOR PUBLIC SCHOOLS MISSION STATEMENT & PORTRAIT OF THE GRADUATE

East Windsor Public Schools will provide a high-quality, comprehensive, and meaningful education for all students within a safe and nurturing environment. Each student will be treated as an individual and taught to function as a member of a group and as a productive member of society. We will strive for each student to be proficient in all curricular areas. Our guiding principle: Inspiring growth. Achieving success.



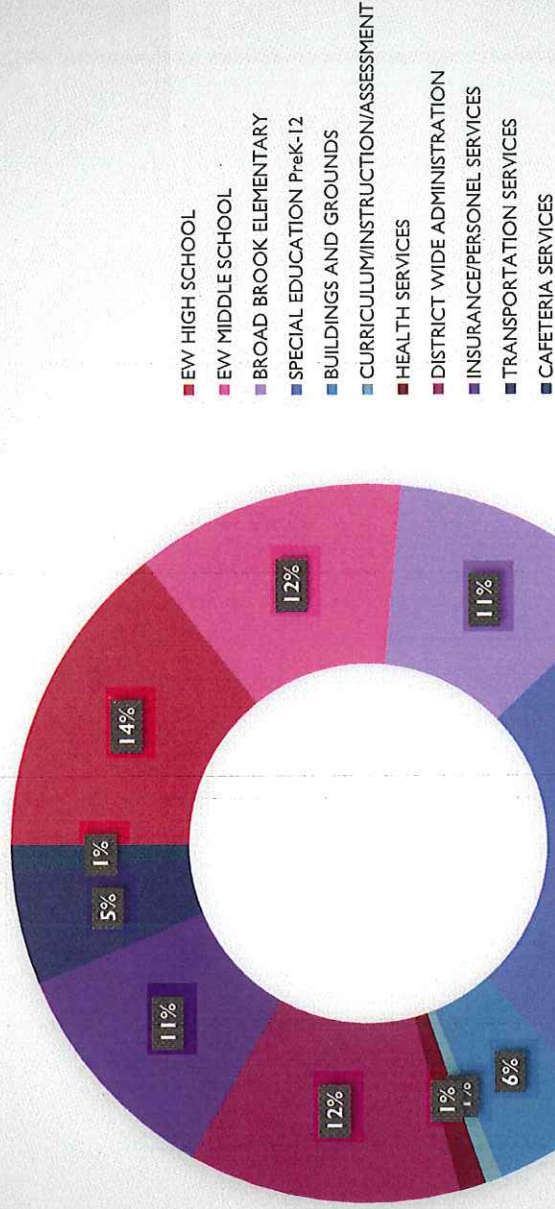


PROPOSED SPENDING PLAN FY 2023

- Overall Proposal reflects 4.128% increase
- Proposal is based on a traditional school year – last 3 school years have been impacted by pandemic
- Salaries comprise of 70% of budget – majority contractual
- Special Education comprises approximately 26% of the total budget – mandated services
 - Includes two contingencies for special education private placements
- Includes reduction in paraprofessionals, increase in certified staff, and reallocation of administrative positions
- Entire Proposed Plan:

<https://www.eastwindsork12.org/board-education/budget-information/>

DEPARTMENT ALLOCATION



**EAST WINDSOR PUBLIC SCHOOLS
SUPERINTENDENT PROPOSAL
FY2022-2023**

SUMMARY BY DEPARTMENT

	2021	2022	2022	2023	2023	2023	2023	2023	2023
	ACTUALS	ADOPTED	FTE	SUPER PROPOSED	FTE	BOE FINANCE PROPOSED	FTE	ADOPTED	FTE
EW HIGH SCHOOL	3,207,534	3,294,829		3,874,724					
EW MIDDLE SCHOOL	2,847,092	3,085,778		3,255,455					
BROAD BROOK ELEMENTARY	2,858,094	2,961,305		3,155,592					
SPECIAL EDUCATION PREK-12	4,863,367	7,006,281		6,451,858					
BUILDINGS AND GROUNDS	1,749,640	1,387,591		1,465,327					
CURRICULUM/INSTRUCTION/ASSESSMENT	272,033	357,049		197,298					
HEALTH SERVICES	408,488	386,962		321,160					
DISTRICT WIDE ADMINISTRATION	2,196,574	2,314,225		3,289,745					
INSURANCE/PERSONEL SERVICES	4,008,033	2,903,754		2,816,236					
TRANSPORTATION SERVICES	1,025,816	1,312,501		1,339,940					
CAFETERIA SERVICES	216,230	120,000		336,971					

TOTAL 23,652,901 25,130,075 26,504,306

* OFFSET BY FOOD SERVICES FUNDING (336,971)

GRAND TOTAL BOE LOCAL FUNDS 23,652,901 25,130,075 26,167,335

SUMMARY OF GRANTS AND OTHER FUNDS FY2023

3,990,324

OPERATING BUDGET FOR FY2023 GRANTS INCLUDED

30,157,659

LOCAL FUND INCREASE

1,037,260
4.128%

BUDGET VARIABLES

- Medical Insurance is budgeted at 5% increase (projections have ranged from 0-8%)
- Does not include any retirements as it is unknown at this time (average 2 certified teachers a year)
- Electricity rate increases but transitioning to LED lighting; unclear how these two factors will impact each other
- Currently in or entering collective bargaining with 5 unions scheduled for new contracts going into FY23

DEPARTMENT WORKSHEETS

- FTE = Full Time Employees
 - Will be reported during BOE workshops and BOF presentation
- Non-certified staff includes paraprofessionals, aides, behavior interventionists, tutors, etc.
 - In the past, each personnel group was reported as a separate line.
 - This year, these groups have been grouped on one account line to simplify reporting. Thus not an equitable comparison to previous years.
- Technology is included in District-Wide Administration cost center
 - Instructional Technology supply lines are used to support and purchase infrastructure hardware (e.g., server, Wi-Fi).
 - Individual school building AV supply lines are utilized to support the instructional technology needs at the classroom level (e.g., Smart Viewers).
- Building & Grounds
 - The district custodial line is used to budget and purchase supplies including towel rolls, toilet paper, hand soap, floor finish, floor stripper, etc.



BUDGET COMMENTARY

- Goal- Provide clarity on school spending
- Provides description for bigger cost items on account lines
- Provides an explanation for significant changes (+’s/-’s) from past budgeted years to provide an historical perspective
- Indicates if cost covers existing or new need
- Indicates if the cost is covered by grant(s)

SAMPLE BUDGET COMMENTARY

- Includes 5 teacher stipends for Professional Learning Committee Leaders to build teacher leadership capacity by supporting curriculum work at the building level.
- Overall building budget reflects a decrease primarily due to reduction in need of textbooks and dues/fees. The higher cost of dues/fees for the 2020-2021 SY was attributed to the cost required for the NEASC evaluation which is required every 5 years.
- Increases in printing is required to print math materials associated with new math program as an alternative to purchasing supplemental workbooks.
- Increases with library and AV supplies are necessary to replace outdated smartboards with smart viewers and supporting library online databases. The library increase is part of a 5-year plan to update literature and books. Next year will be year 4 of 5.
- Cost of instructional supplies are related to replacing equipment in the Art and Science departments.
- Increase staffing with a 1.0 FTE business teacher necessary to expand curriculum options to include business and finance. The teacher certification necessary to teach Business is a separate endorsement from mathematics.



GRANTS

- Revolving year to year grants: Alliance; IDEA (SPED); Title I, II, III, & IV; State Bilingual; and Adult Education
- Expiring Covid grants: ESSER II (2022-2023) and ARP ESSER III (2023-2024)
- ARP ESSER III allocates approximately \$700,000 in the current FY 2021-2022.
 - Withdrawal of funds not indicated in Proposed Plan
- Descriptions of grants can be found of pages 39-42

EAST WINDSOR PUBLIC SCHOOLS: INSPIRING GROWTH. ACHIEVING SUCCESS



INSPIRING GROWTH. ACHIEVING SUCCESS

2021-2022

- K-12 District diagnostic data on i-Ready demonstrated an increase of 107.69% in tier 1 general education performance in math.
- K-12 District diagnostic data on i-Ready demonstrated an increase of 61.53% in tier 1 general education performance in reading.
- 17 HS students inducted into the National Honors Society
- 25 MS students participated in the Empower Leadership afterschool program providing fun, productive, and accessible leadership adventures & team building activities.
- 70 BBS families attended Popsicles with Principles partnered with PTO and Boy Scouts at meet and greet to start the school year.
- BBS community connections that include making cards for local veterans, food drive for EW Food Pantry, and FRC Book Buddy Program.
- Student leadership opportunities include Safe School Leaders, MS Student Council, HS Student Government, HS LEO club, and National Honors Society.
- HS student sports participation for soccer, track, volleyball, football, cross country, swimming, hockey and basketball.
- MS student sports participation for soccer and basketball.
- HS participation in Voice4change providing proposals on SDE spending of Covid Relief Funds
- HS participation (through grant) to provide Free Application for Federal Student Aid (FAFSA) to increase post-secondary opportunities.



FINAL THOUGHTS

We appreciate the community's input and look forward to bringing a final product to the BOF that represents the needs of our students as well as demonstrating fiscal responsibility.

