

## Superintendent's Proposed FY24 Budget

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BY: *Amy Rfamcetc*

# East Windsor Public Schools

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## Mission Statement

*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.*

# Executive Summary

## Superintendent's Proposed FY24 Budget

This budget was created to continue to support the priorities identified in both the five-year Strategic Plan and the newly adopted Portrait of the Graduate.

A visit to our schools, a step into any of our classrooms, and one can clearly see the return on investing in these endeavors.

The East Windsor Portrait of the Graduate program helps every child find their own path to success. From the first day of kindergarten, and every step along the way to graduation day, we provide each student with the skills and tools they need to succeed. We strive to help our students become informed life-long learners, self-aware Individuals, and responsible individuals.

By the time our students graduate from high school, they are curious, motivated problem-solvers. They are open-minded critical thinkers and healthy decision makers. They are resilient, reflective and socially-emotionally aware. Most important, they are civic contributors, clear communicators, and culturally and ethically aware of the world around them.

The Superintendent's proposed FY24 budget request was created to align with all these priority areas, along with continuing to provide the opportunities currently in place for our students. The Strategic Plan prioritizes work related to curriculum, instruction and assessment, professional learning, family and community engagement, and physical plant and operations.

While the entire community can take pride in the path our school system is on, we acknowledge challenges that lie in wait next year and in years to follow.

These challenges include a significant increase in unavoidable costs -there is a 10% increase anticipated in health insurance premiums, there is an increase in the cost of utilities projected. Fuel costs continue to rise, and contracted services for items such as out-of-district placements are projected to increase by \$551,354. It should be stressed that other than a state-mandated literacy program, there are no additions to this year's budget from prior years other than uncontrollable inflation costs of supplies.

We have taken great care in building a budget that is level-funded, meaning we are not adding new programs or initiatives, but rather we are maintaining our current course and our current plan.



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## Important Aspects of the Proposed Budget/Comparison of Expenditures

The Board of Education is required to provide an adequate learning environment for all students including:

- Adequate instructional materials, staffing, facilities, and technology
- Proper maintenance of facilities
- A safe school setting

The proposed local budget request of \$26,979,347.60 reflects an increase of \$1,254,347.60 and an 4.88% increase. The main categories of expenditure are included in the summary by department on the following page, also reflecting from the FY23 adopted budget to the Superintendent's proposed FY24 local budget request. Salaries, special education, and insurance are the largest cost factors within the overall budget.

### Salaries

The salary expenditure category proposal represents 67 percent of the overall local budget. This reflects the salaries for 287.6 staff employed by the Board of Education. The BOE salary expenditures reflect increases negotiated in collective bargaining agreements for three bargaining units: administrators, certified staff, and paraprofessionals. Collective bargaining with the cafeteria workers, secretaries, and custodians are in process, but not yet completed, and anticipated raises have been budgeted in this proposal.



### Impact of Special Education on the Board of Education Budget

The Individuals with Disabilities Education Improvement Act (IDEIA) is the federal law in place to ensure children with disabilities are provided the services and instruction they need to receive a free and appropriate public education. Under this law, there are many requirements with which local public-school districts must comply. The cost for services, staffing, equipment, and at times, specialized schools, are all potential expenses reflected in several of the expenditure categories within the public schools' budget. Special education staffing and resources represent 26% of the local appropriation. The need to

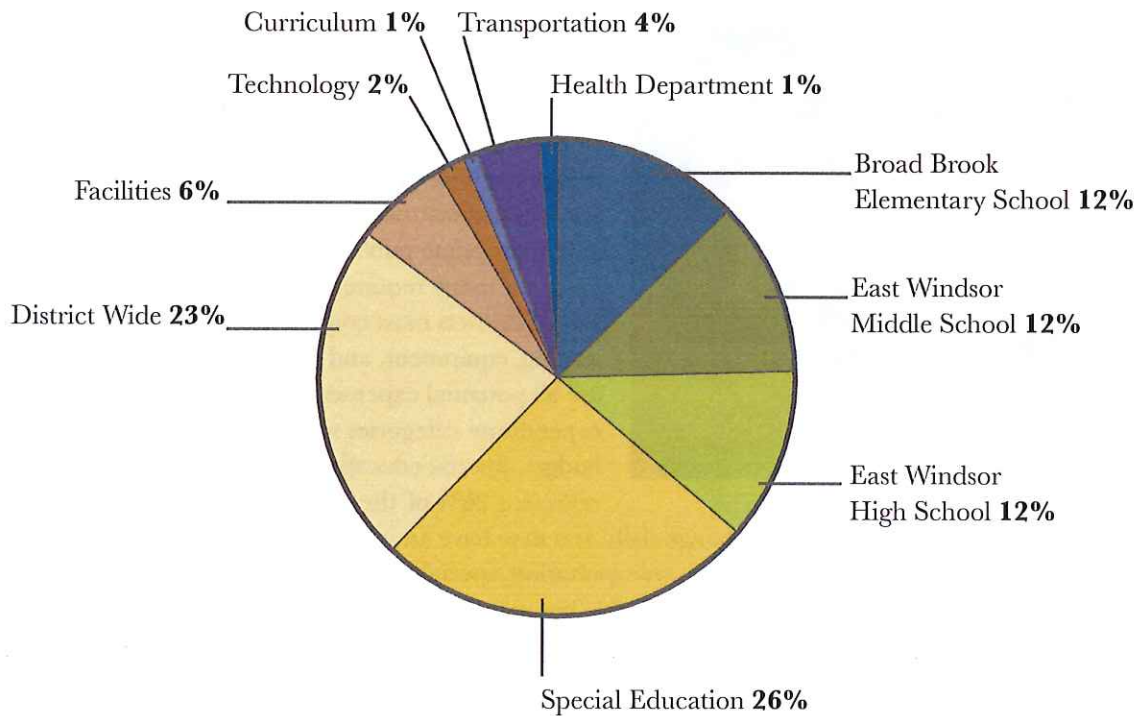
provide special education services can change daily and may have an impact on the Board of Education budget. This can include changes in staffing, transportation, specialized equipment, and tuition for specialized schools. These changes are unpredictable but mandated under IDEIA. At current, we are projecting a \$1,035,289 cost for out-of-district special education services.

### Insurance, Benefits and Pension

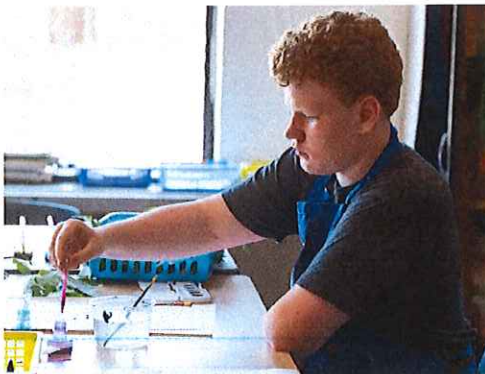
The medical/dental/vision insurance is currently budgeted at a 10 % increase which results in an increase of \$336,938 to the local budget. This is a substantial increase for the second consecutive year. At this time, the estimate is a projection. Actual rate will not be available until April. In addition, health insurance costs are significantly offset by grants and other funding sources.

## East Windsor Public Schools Budget Overview

	FY23 Budget	FY24 Budget	\$ AMT INC/DEC	%INC/DEC
Broad Brook Elementary	\$ 3,172,075.13	\$ 3,328,848.06	\$ 156,772.67	▲ 4.94%
East Windsor Middle School	\$ 3,091,402.00	\$ 3,214,910.67	\$ 123,508.67	▲ 4.00%
East Windsor High School	\$ 3,142,819.00	\$ 3,186,919.01	\$ 44,100.01	▲ 1.40%
Special Education	\$ 6,716,197.87	\$ 7,029,985.48	\$ 313,787.61	▲ 4.67%
District Wide	\$ 5,692,599.00	\$ 6,262,431.52	\$ 569,832.52	▲ 10.01%
Facilities	\$ 1,542,157.00	\$ 1,690,900.72	\$ 148,743.72	▲ 9.65%
Technology	\$ 552,568.00	\$ 510,693.32	\$ (41,874.68)	▼ -7.58%
Curriculum	\$ 171,744.00	\$ 217,863.98	\$ 46,119.98	▲ 26.85%
Cafeteria	\$ 60,897.00	\$ -	\$ (60,897.00)	▼ -100.00%
Transportation	\$ 1,263,069.00	\$ 1,180,502.80	\$ (82,566.20)	▼ -6.54%
Health Department	\$ 319,472.00	\$ 356,292.04	\$ 36,820.04	▲ 11.53%
<b>Total</b>	<b>\$ 25,725,000.00</b>	<b>\$ 26,979,347.60</b>	<b>\$ 1,254,347.34</b>	<b>▲ 4.88%</b>



Key Budget Factors	FY23	FY24 Proposed	\$ Increase to Local Budget
Salaries	\$ 17,652,880.00	\$ 19,070,545.00	\$ 605,852.22
Total FTE from this year to next year	287.6	287.6	
Percentage of budget just salaries	69%	67%	
Medical Insurance	\$ 3,369,384.00	\$ 3,706,322.40	\$ 336,938.40
Special Education In-State Private Tuition	\$ 483,935.00	\$ 1,035,289.00	\$ 551,354.00
Decrease in Rev for Hartford General Ed Tuition	\$ 589,546.00	\$ 472,000.00	\$ 117,546.00
			\$ 1,611,690.62
Reductions from all other departments (technology, transportation, substitutes, cafeteria, schools' supplies and equipment lines, etc)			- \$ 357,343.02
			<b>\$ 1,254,347.60</b>



## Broad Brook Elementary School Budget

Account Description	FY23 FTE	FY23 Budget	FY24 FTE	FY24 Proposed	\$ INC/DEC
BBES Teacher Salaries	29	\$ 2,377,980.64	29	\$ 2,502,516.00	\$ 124,535.36
BBES Admin Salaries	2	\$ 285,550.00	2	\$ 293,402.00	\$ 7,852.00
BBES Substitutes	1	\$ 27,750.00	1	\$ 49,264.48	\$ 21,514.48
BBES Behavior Support Specialist	2	\$ 40,353.00	2	\$ 43,562.50	\$ 3,209.50
BBES Secretary Salaries	1	\$ 63,668.00	1	\$ 62,583.35	\$ (1,084.66)
BBES PT Secretaries Salaries	1	\$ 49,540.00	1	\$ 48,219.10	\$ (1,320.90)
BBES Part Time Library Assistant	1	\$ 18,352.36	1	\$ 18,352.62	\$ -
BBES Paraeducator Salaries	4	\$ 90,507.00	4	\$ 123,844.24	\$ 33,337.24
BBES Teacher Residency Program	1	\$ 34,000.00	1	\$ 34,000.00	\$ -
BBES Tutors	3	\$ 127,140.00	3	\$ 111,949.20	\$ (15,190.80)
BBES Travel Reimbursement		\$ 1,200.00		\$ 2,400.00	\$ 1,200.00
BBES Printing		\$ 4,650.00		\$ -	\$ (4,650.00)
BBES General Supplies		\$ 7,988.13		\$ 7,988.13	\$ -
BBES Instructional/Library Supplies		\$ 30,838.00		\$ 27,823.44	\$ (3,014.56)
BBES Textbooks		\$ 9,858.00		\$ 2,943.00	\$ (6,915.00)
New Equipment		\$ 700.00		\$ -	\$ (700.00)
Equipment Replacement		\$ 2,000.00		\$ -	\$ (2,000.00)
<b>Total</b>	<b>45</b>	<b>\$ 3,172,075.13</b>	<b>45</b>	<b>\$ 3,328,848.06</b>	<b>\$ 156,772.67</b>



# Broad Brook Elementary School

Broad Brook Elementary School is building a reputation as a school known for its innovative reading and math program. Test scores show that academic growth rates for students are far outpacing students in other elementary schools across the state. But Broad Brook Elementary School isn't just about strong academics. The school is focused on helping students understand and manage their emotions (this is called social emotional learning in classrooms). The approach focuses on helping students exhibit self control, deal with challenges, and set and achieve personal goals. Students learn how to incorporate self-discipline into their studies, developing the planning and organizational skills they need to succeed.



## A sampling of highlights

- Scores on state assessments administered in Spring 2022 for reading and math demonstrated some of the highest growth among Alliance Districts in the state.
- New phonetics and phonemic awareness programs support early literacy initiatives. Mid-year data demonstrates increased growth with 84% of students meeting expectations for phonemic awareness.
- In May the whole school celebrates ACES Day. ACES is an acronym for All Children Exercise Simultaneously.
- Broad Brook Elementary School partners with East Windsor High School - East Windsor High School students met in-person at the elementary school to read a story and complete an activity with the elementary students.
- Over 40 families have participated in the monthly mileage club in which students and families participate in fitness activities throughout the building during the evening.
- One Book One School celebration is scheduled for its eleventh consecutive year. Each family received a copy of the book. All students will engage in school based activities providing opportunities for discussion, vocabulary development, and community-building.
- The school celebrated Veteran's Day with a variety of activities, including:
  - Student written letters to be sent to veterans
  - A memorial table in the cafeteria
  - The school day is filled with lessons on Veteran's Day.
- Broad Brook Elementary School celebrates Kindness Week. Each day students are challenged to show appreciation and make new friends. These activities align with our social emotional curriculum. On January 26, author Renata Bowers shared her books about Freida B.
- The school has an active school theater production. This year's production is "Pete the Cat's Big Hollywood Adventure."
- Each year, Broad Brook Elementary School hosts a school-wide assembly outside to celebrate student learning and attendance. Two students in each grade level are awarded the Citizenship Award. Fourth graders can also earn the Presidential Excellence Award and the Presidential Achievement Award.

- Each year, approximately 100 students participate in the challenge to complete a summer learning packet. More than 60 students participate in our summer school offerings, held each July.
- Broad Brook Elementary School’s innovative approach continues with this year’s addition of new STEM (Science Technology Engineering Mathematics) courses.
- Implemented new STEM (Science Technology Engineering Mathematics) course offerings in January 2023.



### 2022-2023 Goals and Objectives

- 100% of students will achieve annual growth targets in math and reading as measured by standardized test measurements.
  - Students requiring academic intervention for reading and math will demonstrate stretch growth measured by standardized tests necessary to move forward with meeting grade level standards.
  - The percent of student achieving on grade level in Phonics will increase from 43% to 80% by May 2023.
- On the parent survey 85% of parents will agree that “an adult contacts me about my challenges or successes.” (Question #9).
  - Broad Brook Elementary School will increase its communication to various stakeholders to improve the community’s perception of the Broad Brook Elementary School and its students’ performance based on community and parent surveys.

### Budget Commentary

- Overall, department increases are primarily due to contractual salaries. Budget proposal includes reductions to all supply and equipment account lines.
- Paraprofessional salaries is the cost associated with 4 kindergarten paraprofessionals. There are additional paraprofessionals that work in all three schools necessary to provide mandated special education services.
- Increase in travel is associated with contractual obligations.
- Textbook account line continues to include Keyboarding Without Tears, and access to online reading materials that supplement the reading, science, and social studies curriculum.
- Budget includes continued participation in the Teacher Residency Program that provides a teacher pipeline from minority backgrounds into elementary teaching.
- Printing costs have been moved to the district-wide/central services department.
- Teacher salaries include two anticipated retirements.



### **Future Needs**

- Continued funding to implement one of the State of Connecticut's newly mandated approved literacy programs.
- Instructional materials, assessments and professional development to support early literacy needs based on recommendations from Literacy review currently in progress by outside consultant, Dr. Michael Rafferty.
- Additional English Language Learner teacher as the current caseload is over 50 students.
- Expand Foreign Language into the elementary school.
- Expand band offerings into the elementary school.

## East Windsor Middle School Budget

Account Description	FY23 FTE	FY23 Budget	FY24 FTE	FY24 Proposed	\$ INC/DEC
EWMS Teacher Salaries	29	\$ 2,499,365.00	29	\$ 2,566,799.00	\$ 67,434.00
EWMS Admin Salaries	2	\$ 289,638.00	2	\$ 300,139.00	\$ 10,501.00
EWMS Substitutes	1	\$ 48,970.00	2	\$ 99,309.20	\$ 50,339.20
EWMS Behavior Support Specialist	1	\$ 2,740.00	1	\$ -	\$ (2,740.00)
EWMS Secretary Salaries	1	\$ 61,676.00	1	\$ 62,583.35	\$ 907.35
EWMS PT Secretaries Salaries	1	\$ 41,773.00	1	\$ 42,387.97	\$ 614.97
EWMS Teacher Assistant	1	\$ 51,530.00	1	\$ 52,689.72	\$ 1,159.72
EWMS Coaches		\$ 14,859.00		\$ 14,859.00	\$ -
EWMS Conferences		\$ 150.00		\$ 150.00	\$ -
EWMS Tutors	3	\$ -	3	\$ -	\$ -
EWMS Transportation		\$ 8,271.00		\$ 8,671.00	\$ 400.00
EWMS Officials Fees		\$ 6,991.00		\$ 7,991.00	\$ 1,000.00
EWMS Travel Reimbursement		\$ 1,200.00		\$ 2,400.00	\$ 1,200.00
EWMS Printing		\$ 1,000.00		\$ -	\$ (1,000.00)
EWMS Athletic/After School Supplies		\$ 20,278.00		\$ 20,278.00	\$ -
EWMS General Supplies		\$ 17,146.00		\$ 12,022.00	\$ (5,124.00)
EWMS Instruction/Library Supplies		\$ 15,933.00		\$ 18,556.43	\$ 2,623.43
EWMS Textbooks		\$ 2,032.00		\$ 725.00	\$ (1,307.00)
EWMS Graduation Award		\$ 250.00		\$ 250.00	\$ -
New Equipment		\$ 700.00		\$ -	\$ (700.00)
Replacement Equipment		\$ 4,600.00		\$ 2,800.00	\$ (1,800.00)
EWMS Dues & Fees		\$ 2,300.00		\$ 2,300.00	\$ -
<b>Total</b>	<b>39</b>	<b>\$ 3,091,402.00</b>	<b>40</b>	<b>\$ 3,214,910.67</b>	<b>\$ 123,508.67</b>

# East Windsor Middle School

East Windsor Middle School is expanding its Talented and Gifted program. The school recently hired a new talented and gifted teacher and already has 90 students enrolled in the enrichment activities each semester. The course offerings include music, art, drama, athletic, and academic enrichment. The school's music, athletic, and arts programs continue to grow organically and there is much positive momentum in the building.



### A sampling of highlights:

- Over 60 students since the 2021-2022 school year have participated in the Empower Leadership after school program that meets once a week to provide fun, productive, and accessible leadership adventures & team building activities for students.
- Middle school student test scores for reading and math showed some of the highest growth among Alliance School Districts in the state.
- Middle school sports include basketball, baseball, and softball.
- The Talented and Gifted program serves 90 students enrolled in enrichment activities each semester.
- Middle school course offerings include music, art, drama, athletic, and academic enrichment.
- Band performed at multiple events including breakfast with the Senior Center, winter concert, and pep rally.
- East Windsor Middle School annual Art Contest is a highlight of the school year. The three categories students present their artwork in are Nature, Anime and Free Choice.
- East Windsor Middle School participates in the Great Kindness Challenge each year. Students complete as many acts of kindness as possible. Some acts of kindness include complimenting other students, thanking a teacher or bus driver, and creating a thank you note for someone.
- East Windsor Middle School offers 12 after school programs for approximately 100 students during the course of the year and the after school programs are chosen based on student interest.



### 2022-2023 Goals and Objectives

- 100% of students will achieve annual growth targets in math and reading as measured by standardized test measurements.
- Students requiring academic intervention for reading and math will demonstrate stretch growth measured by standardized tests necessary to move forward with meeting grade level standards.
- East Windsor Middle School will maintain a positive school climate and culture through the work of the Safe School Climate and Equity committee.

- Based on the 2022-2023 parent survey, 80% of parents will agree to the statement, “An adult contacts me about my child’s challenges or successes” by Spring 2023.
- Implement and expand our offering for enrichment through the Talented and Gifted program.
- East Windsor Middle School will increase its communication to various stakeholders to improve the community’s perception of the EWMS and its students’ performance based on community and parent surveys.

### **Budget Commentary**

- Overall, department increases are primarily due to contractual salaries. Budget proposal includes reductions to general supply and equipment account lines.
- The Long-term subs line was reduced by \$100,000 from the District-Wide budget of which \$50,339.20 was reallocated to the East Windsor Middle School building sub line. A second building sub will increase internal capacity to provide sub coverage throughout the building. The remaining reduction is an overall savings/reduction to the local budget.
- Cost for transportation includes costs associated with middle school sports (soccer, basketball, softball/ baseball) and field trips.
- Increased cost to instructional supplies is necessary to continue to support music and Talented and Gifted programs, which is also a result of increased student participation.
- Costs to supplies (athletics) are directly associated with the costs to run both middle school sports and after school clubs. Increase in travel is associated with contractual obligations.
- Printing costs have been moved to the district-wide/central services department.

### **Future Needs**

- Increase staffing with a 1.0 FTE world language teacher to expand foreign language into grades 6 and 7 (currently in 8<sup>th</sup> grade).
- Increase staffing with a 1.0 FTE general music teacher to provide students who are not participating in the band or chorus an elective in music. Having a general music teacher will also help to provide the current band and chorus teacher more time to deliver band lessons, bring back the jazz band and select chorus which were cut in previous years. Position could be split between the Broad Brook School to regrow the program. The district currently employs 3 music/band teachers, which is a reduction from 5 music/band teachers that the district employed prior to previous year’s budget cuts.



## East Windsor High School Budget

Account Description	FY23 FTE	FY23 Budget	FY24 FTE	FY24 Proposed	\$ INC/DEC
EWHS Teacher Salaries	28.6	\$ 2,342,175.00	28.6	\$ 2,415,027.44	\$ 72,852.44
EWHS Admin Salaries	2	\$ 310,556.00	2	\$ 319,096.00	\$ 8,540.00
EWHS Substitutes	1	\$ 27,750.00	1	\$ 32,375.00	\$ 4,625.00
EWHS Behavior Support Specialist	1	\$ 788.00	1	\$ 788.00	\$ -
EWHS Secretary Salaries	1	\$ 47,456.00	1	\$ 49,597.20	\$ 2,141.20
EWHS PT Secretaries Salaries	1	\$ 51,640.00	1	\$ 40,161.00	\$ (11,479.00)
EWHS Paraprofessional Salaries	1	\$ 29,024.00	1	\$ 31,450.32	\$ 2,426.32
EWHS ISS	1	\$ 30,588.00	1	\$ 30,429.83	\$ (158.17)
EWHS Coaches	1	\$ 114,000.00	1	\$ 83,063.98	\$ (30,936.02)
EWHS Guidance Secretary	1	\$ 54,563.00	1	\$ 55,365.26	\$ 802.25
EWHS Tutors	2	\$ 1.00	2	\$ -	\$ (1.00)
EWHS Officials Fees		\$ 44,155.00		\$ 45,000.00	\$ 845.00
EWHS Travel Reimbursement		\$ 1,200.00		\$ 2,400.00	\$ 1,200.00
EWHS Printing		\$ 4,000.00		\$ -	\$ (4,000.00)
EWHS Athletic Supplies		\$ 15,465.00		\$ 15,465.00	\$ -
EWHS General Supplies		\$ 8,000.00		\$ 7,700.00	\$ (300.00)
EWHS Instruction/Library Supplies		\$ 37,193.00		\$ 22,700.00	\$ (14,493.00)
Field Trip Transportation		\$ -		\$ 3,500.00	\$ 3,500.00
Guidance Supplies		\$ -		\$ 18,500.00	\$ 18,500.00
EWHS Textbooks		\$ 8,045.00		\$ -	\$ (8,045.00)
EWHS Graduation Awards		\$ 8,000.00		\$ 8,000.00	\$ -
Replacement Equipment		\$ 1,500.00		\$ 1,500.00	\$ -
New Equipment		\$ 2,700.00		\$ -	\$ (2,700.00)
EWHS Dues & Fees		\$ 4,020.00		\$ 4,800.00	\$ 780.00
<b>Total</b>	<b>40.6</b>	<b>\$ 3,142,819.00</b>	<b>40.6</b>	<b>\$ 3,186,919.01</b>	<b>\$ 44,100.01</b>

## East Windsor High School

At East Windsor High School, the number of students demonstrating college-level proficiency on Advanced Placement (college level courses) doubled in one year. There are now 12 college-level course offerings available to East Windsor High School students. Students who pass the courses are given college credit, saving them (and their families) thousands of dollars on college tuition. More importantly? East Windsor High School grads are ahead of their peers when they enter college or a technical school.



### A sampling of highlights:

- The school offers an American Sign Language immersion class that provides students an authentic learning experience from an instructor who uses the language daily.
- Award winning student proposal for competitive state grant Voice4Change for \$20,000 to fund a student study lounge.
- East Windsor High School was named a Tier 1 School by the State of Connecticut in Spring 2022 for their strategies and innovative ideas for improving FAFSA completion rates and was awarded a grant in the amount of \$5000 this school year to continue the work on these goals.
- Students earned over \$88,000 in scholarships to the Class of 2022.
- East Windsor High School class of 2022 graduates gained admission to an array of top tier schools, many students with college scholarships to UConn, Arizona State, Springfield College, University of Vermont, Williams College, Boston College, and many more.
- The high school baseball team went on a weekend trip to Cooperstown, where they played and visited the baseball hall of fame.
- AP Summer Academy was held in August prior to all students returning to school. 85% of the students invited attended the academy to get a head start to the school year.

### 2022-2023 Goals and Objectives

- Students will show academic growth as measured by their performance on district and national standardized tests: PSAT, SAT, Advanced Placement, and Next Generation Science Standards.
- East Windsor High School will continue to address skill deficits with its students by improving teacher Tier 1 classroom instruction through collaboration and professional development.
- East Windsor High School will improve Free Application for Federal Student Aid (FAFSA) completion rates to 60% necessary to improve postsecondary enrollment outcomes.
- East Windsor will improve the 4-year cohort graduation rate so that the graduation rate meets or exceeds the state target of 94%.
- East Windsor High School students will create a student study lounge utilizing the \$20,000 grant award from the “Voice4Change” to address school needs related to the COVID-19 Pandemic.
- East Windsor High School will maintain a positive school climate and culture through the work of the Safe School Climate and Equity committee.



- East Windsor High School will continue to enhance its post-secondary options for students while at the high school through its Advanced Placement courses and pathways work with N3CT.
- East Windsor High School will increase its communication to various stakeholders to improve the community's perception of the high school and its students' performance based on community and parent surveys.

### **Budget Commentary**

- Overall, department increases are primarily due to contractual salaries.
- Reallocation of full year long-term substitute PE teacher to 0.5 PE /0.5 business teacher to provide course offering in business. Business requires separation certification from math teachers.
- The cost of dues/fees is primarily attributed to the cost required for the NEASC accreditation process (\$3,700) in addition to other course, sports, and school memberships.
- Guidance supply line includes cost for post-secondary field trips, purchase of advanced placement exams, and post-secondary planning materials. In previous years, these costs were included as part of instructional supplies. Decrease in athletic coaching stipends is attributed to moving the salary of the athletic trainer (\$30,924) into its own account line located in district-wide administration.
- Increase in travel is associated with contractual obligations.
- Printing costs have been moved to the district-wide/central services department.



### **Future Needs**

- Increase humanities offerings at the high school by increasing the art teacher from .6 to 1.0 FTE. Enrollment and student interest in current courses support increased electives in this area.
- Provide more opportunities in STEM and pathways for East Windsor High School students by adding Career Technical Education staff.
- Provide more course offerings for students to obtain their STEM and Humanities Electives.

## East Windsor Special Education (PK-12) Budget

Account Description	FY23 FTE	FY23 Budget	FY24 FTE	FY24 Proposed	\$ INC/DEC
BBES Special Ed Teacher Salaries	10	\$ 771,472.00	10	\$ 807,564.00	\$ 36,092.00
EWMS Special Ed Teacher Salaries	6	\$ 368,279.00	6	\$ 401,057.40	\$ 32,778.40
EWHS Special Ed Teacher Salaries	7	\$ 555,476.00	7	\$ 674,820.00	\$ 119,344.00
Admin Assistant Salaries	1	\$ 60,954.00	1	\$ 61,850.57	\$ 896.57
Special Ed Director Salary	1	\$ 164,996.00	1	\$ 167,432.00	\$ 2,436.00
EWHS Transition Coordinator	1	\$ 53,060.00	1	\$ 54,917.93	\$ 1,857.93
EWHS Vocation Coordinator	1	\$ 48,361.00	1	\$ 46,575.00	\$ (1,786.00)
Special Education Supervisor	1	\$ 92,948.00	1	\$ 117,525.45	\$ 24,577.45
BBES Special Ed Paraprofessionals	27	\$ 664,494.00	26	\$ 629,859.36	\$ (34,634.64)
EWMS Special Ed Paraprofessionals	24	\$ 533,468.00	24	\$ 613,538.32	\$ 80,070.32
EWHS Special Ed Paraprofessionals	14	\$ 250,929.00	14	\$ 368,559.56	\$ 117,630.56
Transition Students		\$ -		\$ 20,000.00	\$ 20,000.00
Special Ed Summer School		\$ 132,000.00		\$ 130,000.00	\$ (2,000.00)
Special Ed Clerical Work		\$ -		\$ -	\$ -
BBES Special Ed Tutor	3	\$ 135,602.00	3	\$ 115,749.02	\$ (19,852.98)
EWHS Special Ed Job Coach	5	\$ 155,661.00	5	\$ 201,644.06	\$ 45,983.06
Behavior Support Specialist	1	\$ 62,061.00	1	\$ 46,575.00	\$ (15,486.00)
Special Ed Nurses	3	\$ 96,187.00	3	\$ 95,934.11	\$ (252.89)
Occupational Therapy Asst.	1	\$ 50,246.00	1	\$ 37,884.00	\$ (12,362.00)
Occupational Therapist	1	\$ 97,249.00	1	\$ 99,679.92	\$ 2,430.92
Special Ed Physical Therapist	1	\$ 37,423.00	1	\$ 38,732.81	\$ 1,309.81
Speech Lang Path Asst.	1	\$ 38,733.00	1	\$ 38,733.00	\$ -
Speech Lang Pathologist	4	\$ 305,319.00	4	\$ 323,157.00	\$ 17,838.00
Psychologist	3	\$ 203,604.00	3	\$ 314,985.00	\$ 111,381.00
Social Worker	4	\$ 386,342.00	4	\$ 395,613.00	\$ 9,271.00
BCBA	1	\$ 102,685.00	1	\$ 104,995.00	\$ 2,310.00
Contracted Services		\$ 45,000.00		\$ 45,000.00	\$ -
Special Education Conferences		\$ 2,500.00		\$ 500.00	\$ (2,000.00)
Standardized Testing		\$ 10,000.00		\$ 10,000.00	\$ -
Home/Hospital Tutor Services		\$ 15,000.00		\$ 10,000.00	\$ (5,000.00)
Diagnostic Services		\$ 20,000.00		\$ 20,000.00	\$ -
Special Ed Transportation		\$ 512,096.00		\$ 545,744.00	\$ 33,648.00
Field Trips		\$ 1,100.00		\$ 1,100.00	\$ -
In State Public Tuition		\$ 198,596.00		\$ 232,081.00	\$ 33,485.00
Private Tuition In State w/out Rev		\$ 483,935.00		\$ 1,035,289.00	\$ 551,354.00

## East Windsor Special Education (PK-12) Budget (cont.)

Account Description	FY23 FTE	FY23 Budget	FY24 FTE	FY24 Proposed	\$ INC/DEC
Hartford Choice Special Ed Reimbursement		\$ -		\$ (702,407.00)	\$ (702,407.00)
Excess Cost		\$ -		\$ (142,553.00)	\$ (142,553.00)
Travel Expenses		\$ 3,600.00		\$ 3,600.00	\$ -
Special Ed Instructional Supplies		\$ 33,071.87		\$ 25,000.00	\$ (8,071.87)
Special Ed Admin Supplies		\$ 2,000.00		\$ 1,500.00	\$ (500.00)
Transition Supplies		\$ 12,500.00		\$ 12,500.00	\$ -
Transition Program Activities		\$ -		\$ 16,000.00	\$ 16,000.00
New Instructional Equipment		\$ 3,500.00		\$ 3,500.00	\$ -
Replace Instructional Equipment		\$ 3,500.00		\$ 3,500.00	\$ -
New Non Instructional Equipment		\$ 1,000.00		\$ 1,000.00	\$ -
Replace Non Instructional Equipment		\$ 1,000.00		\$ 1,000.00	\$ -
Special Ed Dues & Fees		\$ 250.00		\$ 250.00	\$ -
<b>Total</b>	<b>121</b>	<b>\$ 6,716,197.87</b>	<b>120</b>	<b>\$ 7,029,985.48</b>	<b>\$ 313,787.61</b>

## East Windsor Special Education (PK-12)

### A sampling of highlights:

- Renovated existing space to offer a state-of-the-art classroom for our Transition and STRIVE students to practice their pre-vocational and daily life skills (cooking, laundry, cleaning) in a natural environment.
- Transition students (ages 18-21, inclusive) utilizing the resources available in the newly renovated classroom hosted the Board of Education and families of students earning outstanding student awards, providing a variety of tasty hors-d'oeuvres, lemonade, and a cake baked from scratch.
- Post-secondary outcomes for 12<sup>th</sup> graders in special education include 9 students accepted to post-secondary institutions and 2 students enrolling in the Transition Program.
- 2 students completed the East Windsor Transition Program (ages 18-21, inclusive) between July 2021 - August 2022 and obtained independent employment upon completion.
- Our elementary and middle school STRIVE students attended a regional Christmas party hosted by the Lions' Club. Our Leos at the high school also attended to support the event's activities with the STRIVE students.
- Successful internal roll-out of CT-SEDS, CT state database for individualized education programs, despite significant challenges with the system.

### 2022-2023 Goals and Objectives

- Continue to promote high expectations for learning for ALL-students.
- Build and support in-district programs according to student need.
- Continue to earn Meets Requirements on Annual Performance Report.
- Provide staff with on-going support in navigating CT-SEDS necessary to maintain state compliance and communicate effectively with families.
- Be visible in the schools and community to support students, families, staff, and administration.

### Budget Commentary

- Overall, the special education budget has increased by \$245,950.61 and 3.66%. The overall increase in budget has been reduced/offset by the Hartford Choice Special Ed revenue source. This is an existing revenue source that in past years has offset the district's medical insurance costs. Due to the revenue being a result of special education services being delivered it is being reported within the special education budget as this is a more appropriate source for reporting.
- The Special Ed Private Tuition budget reflects a significant increase due to:
  - 2 students previously (prior to finalization of FY23 approved budget) in district requiring a higher level of programming than can be offered by district programs



- 2 students who were already in a private special education school moved into district
- 1 student who is currently attending half-days, with the projection of moving to full days
- Projected rates of increase provided by placements and/or based on current trends range from 6%-15%
- The following are continued revenues received through tuition, state, and Medicaid reimbursements:
  - Projected reimbursement from Choice special ed tuitions—\$702,407
  - Projected Excess Cost reimbursement—\$142,553 (75%)
  - Projected Medicaid Reimbursement—\$18,000
- The Special Ed Transportation budget reflects an increase due to:
  - Inflation costs ranging from 3%-15%
  - ESY 2023 special transportation costs include in this line-previously included in Special Ed Summer School
- The Special Ed Public Tuition budget reflects an increase due to:
  - Inflation estimate 5% for magnet tuitions
  - 3 move-ins already attending magnets
  - 1 student transferred to Vo-Ag
  - 1 student transferred to a magnet school
- Increase in the Special Ed Supervisor salary line is a result of a portion of the current salary being funded by an expiring grant.
- Transition activities account line supports and funds the work experience and activities for the students (ages 18-21, inclusive) in the transition program.
- Special Ed Conferences budget has been decreased based on year-to-date expenditures being lower than anticipated.
- Home/Hospital Tutor Services has been decreased based on year-to-date expenditures being lower than anticipated.
- Special Ed Instructional Supplies has been decreased due to reallocation through ESSER and ARP grants.

**Future Needs**

- Life Skills teacher at East Windsor Middle School to support 6 students with significant cognitive impairments-looking to fund through potential reallocation of resources.
- Continue to reallocate resources to better match teacher skill sets to student needs to improve student achievement.

## District Wide Budget

Account Description	FY23 FTE	FY23 Budget	FY24 FTE	FY24 Proposed	\$ INC/DEC
Superintendent Salary	1	\$ 185,141.00	1	\$ 186,000.00	\$ 859.00
Asst Superintendent Salary	1	\$ 170,560.00	1	\$ 176,567.04	\$ 6,007.04
Long Term Substitutes		\$ 280,312.00		\$ 180,312.00	\$ (100,000.00)
HR Staff	1	\$ 99,061.00	1	\$ 93,405.38	\$ (5,655.63)
Business Staff Salaries	3	\$ 171,000.00	3	\$ 232,879.88	\$ 61,879.88
Athletic Trainer	1	\$ 30,924.00	1	\$ 30,924.00	\$ -
Admin Non Certified Staff	1	\$ 81,405.00	1	\$ 83,440.31	\$ 2,035.31
Attendance Officer/Security	1	\$ 41,853.00	1	\$ 47,000.00	\$ 5,147.00
Van Drivers	1	\$ 54,186.00	1	\$ 54,982.51	\$ 796.51
Vacation/Separation Pay	3	\$ 58,000.00	3	\$ 58,000.00	\$ -
Paraprofessional PMT Stipends		\$ 20,100.00		\$ 20,100.00	\$ -
Advisor/After school Stipend		\$ 80,615.00		\$ 80,615.00	\$ -
BBE PLC Stipends		\$ 39,807.00		\$ 35,615.16	\$ (4,191.84)
EWMS PLC Stipends		\$ 34,832.00		\$ 35,615.16	\$ 783.16
EWHS PLC Stipend		\$ 28,197.00		\$ 35,615.16	\$ 7,418.16
Comp Time Payout		\$ -		\$ 1,000.00	\$ 1,000.00
Insurance Incentive		\$ -		\$ 10,000.00	\$ 10,000.00
Medical Insurance		\$ 1,667,810.00		\$ 2,218,208.63	\$ 550,398.63
Crime Insurance		\$ -		\$ 970.00	\$ 970.00
Life Insurance		\$ 26,464.00		\$ 26,464.00	\$ -
Dental & Vision		\$ -		\$ -	\$ -
Social Security/Medicare		\$ 615,385.00		\$ 670,385.00	\$ 55,000.00
Unemployment Compensation		\$ 91,600.00		\$ 91,600.00	\$ -
Workers Compensation		\$ 125,277.00		\$ 125,277.00	\$ -
Pension Contribution		\$ 528,803.00		\$ 581,683.30	\$ 52,880.30
Conferences		\$ 1,000.00		\$ 1,000.00	\$ -
Kelly Substitutes		\$ 185,000.00		\$ 150,000.00	\$ (35,000.00)
Service Contracts		\$ 201,434.00		\$ 201,434.00	\$ -
Finance Audit Contracts		\$ 101,650.00		\$ 101,650.00	\$ -
Legal		\$ 100,000.00		\$ 70,000.00	\$ (30,000.00)
BOE Professional Development		\$ 1,070.00		\$ 1,070.00	\$ -
Postage/Printing		\$ 11,321.00		\$ 11,321.00	\$ -
Magnet School Tuition		\$ 368,000.00		\$ 368,000.00	\$ -
Vo-Ag Tuition		\$ 141,071.00		\$ 141,071.00	\$ -
Alternative Learning Program		\$ 40,000.00		\$ 40,000.00	\$ -

## District Wide Budget (cont.)

Account Description	FY23 FTE	FY23 Budget	FY24 FTE	FY24 Proposed	\$ INC/DEC
Itinerant Mileage		\$ 535.00		\$ 535.00	\$ -
Admin Travel Expense		\$ 5,200.00		\$ 5,200.00	\$ -
Student Athletic Insurance		\$ 3,609.00		\$ 3,800.00	\$ 191.00
District Wide Phone Service		\$ 59,492.00		\$ 30,000.00	\$ (29,492.00)
General Supplies		\$ 21,000.00		\$ 21,000.00	\$ -
Admin Supplies		\$ 10,040.00		\$ 10,040.00	\$ -
Central Supplies BBE EWMS EWHS		\$ -		\$ -	\$ -
BOE Dues/Fees		\$ 10,844.00		\$ 12,500.00	\$ 1,656.00
Admin Dues/Fees		\$ 1.00		\$ 12,501.00	\$ 12,500.00
District Wide Printing		\$ -		\$ 4,650.00	\$ 4,650.00
<b>Total</b>	<b>10</b>	<b>\$ 5,692,599.00</b>	<b>10</b>	<b>\$ 6,262,431.52</b>	<b>\$ 569,832.52</b>

## District Wide Administration/Central Services

### A sampling of highlights:

- Developed and implemented a communication plan that kept families, students, and staff informed with monthly updates by the superintendent.
- Completed and implemented district-wide Strategic Plan in partnership with various stakeholders.
- Completed the reorganization of the Business Office by hiring an internal director of finance, accounts payable, and payroll associate.
- Implemented Employee Self-Service which allows staff to update contact, demographic and direct deposit information through the online portal. In addition, staff can electronically access their paystubs, 1095s, and W2s. Employee Self-Service has improved communication through automatic notifications.
- Improved hiring process with reduced paperwork, quicker turnaround time, and use of multiple recruitment platforms.



### 2022-2023 Goals and Objectives

- To ensure the learning environment of East Windsor Public Schools, in partnership with the community, provides a high-quality, comprehensive, and meaningful education for all students within a safe and nurturing environment.
  - Complete reorganization of the Business Office, Human Resources, and Food Service to improve efficiency within these departments and further strengthen the Central Office team.
- Continue to make progress with the goals listed in the district-wide Strategic Plan necessary to guide the work over the next 3-5 years.
  - Continue to engage town government, community resources, and business partners to support and promote East Windsor Public Schools.
  - Continued participation at Board of Finance and Pension Board Committee meetings.
  - Work with the Board of Education to develop Board goals, refine the responsibilities of subcommittees, and continue to improve relationships with other town boards.
  - Continue to collaborate with town departments and agencies necessary to maintain positive community relations.
  - Transition primarily to the teacher recruitment and onboarding platform of Applitrak to streamline and simplify the recruitment to hiring process of employees.
  - Transition onboarding of new employees to an online process.



## **Budget Commentary**

- The responsibilities of district-wide administration include the broad areas of the Superintendent's Office, Business Office, and Human Resources. The structure of the school system indicates specific responsibilities for general district-wide administration in the areas of district-wide communication, contractual obligation, transportation, magnet and vocational school tuition, system-wide substitutes, legal responsibilities, postage, and other district operations.
- Kelly substitutes reflect the substitute day-to-day coverage for teachers and paraprofessionals. The long-term substitute line reflects the cost for coverage for long-term leave such as FMLA for all employee groups.
- Vacation/Separation Pay refers to longevity payments as part of collective bargaining contractual agreements for years of service. This also includes a training stipend for approximately 70 paraprofessionals/tutors for \$300 as part of collective bargaining contract.
- District-wide stipends include approximately 32 teacher stipends for PLC department/academic leaders, after school clubs, high school grade level advisory, and band.
- The magnet school tuition rate is \$5,800 per student. The state passed a bill last year that capped the cost of magnet school tuition for some districts that included East Windsor. The funding in the bill was limited to FY23. It is anticipated that funding will continue into FY24. However, if funding does not continue, this will reflect an additional \$339,600 cost to the district and local budget.
- The Vocational-Agricultural tuition reflects the cost for 23 students.
- Grants cover the cost of an additional \$136,806 for medical benefits which are not reflected in the cost in the Insurance/Personnel Service cost center (local budget).

## **Future Needs**

- Continue to work on updating employee policies and practices.
- Continue to reorganize the physical space of the BOE building to better accommodate the changes with personnel and operations at the Central Services level.
- Address the increasing clerical needs within Central Office necessary to adjust to the increasing workload due to reorganization and new mandates related to compliance.

## Facilities Budget

Account Description	FY23 FTE	FY23 Budget	FY24 FTE	FY24 Proposed	\$ INC/DEC
Director of Facilities	1	\$ 90,000.00	1	\$ 95,000.00	\$ 5,000.00
EWHS Custodial Salaries	3	\$ 151,031.00	4	\$ 197,081.60	\$ 46,050.60
EWMS Custodial Salaries	4	\$ 196,347.00	3	\$ 153,964.53	\$ (42,382.47)
BBE Custodial Salaries	4	\$ 236,162.00	4	\$ 239,634.59	\$ 3,472.59
Custodial Summer Salaries		\$ 23,128.00		\$ 25,000.00	\$ 1,872.00
Custodial Overtime		\$ 16,063.00		\$ 15,000.00	\$ (1,063.00)
District Wide Electric		\$ 200,000.00		\$ 220,000.00	\$ 20,000.00
Snow Removal & Sanding		\$ 35,950.00		\$ 36,000.00	\$ 50.00
Supplies Laundry Control		\$ 4,000.00		\$ -	\$ (4,000.00)
Equipment Repairs/Contracts		\$ 8,870.00		\$ 19,400.00	\$ 10,530.00
Repairs & Maintenance		\$ 75,000.00		\$ 75,000.00	\$ -
EWHS Building Repairs		\$ 44,372.00		\$ 52,372.00	\$ 8,000.00
EWMS Building Repairs		\$ 47,172.00		\$ 67,972.00	\$ 20,800.00
BBE Building Repairs		\$ 34,572.00		\$ 42,272.00	\$ 7,700.00
District Wide Water		\$ 30,000.00		\$ 30,000.00	\$ -
District Wide Sewer Fee		\$ 12,000.00		\$ 12,000.00	\$ -
DPW Town Share		\$ 35,000.00		\$ 35,000.00	\$ -
Extermination Services		\$ 6,500.00		\$ -	\$ (6,500.00)
Trash Collection		\$ 28,572.00		\$ 28,572.00	\$ -
District Wide Custodial Supplies		\$ 46,632.00		\$ 46,632.00	\$ -
District Wide Grounds Supplies		\$ 20,786.00		\$ 22,000.00	\$ 1,214.00
Winter PPE		\$ -		\$ 3,000.00	\$ 3,000.00
Natural Gas		\$ 110,000.00		\$ 175,000.00	\$ 65,000.00
Fuel/Oil		\$ 90,000.00		\$ 100,000.00	\$ 10,000.00
<b>Total</b>	<b>12</b>	<b>\$ 1,542,157.00</b>	<b>12</b>	<b>\$ 1,690,900.72</b>	<b>\$ 148,743.72</b>

## Facilities

### A sampling of highlights:

- LED lighting has been completed throughout the district.
- East Windsor Middle School gym floor has been completely sanded, relined, and applied floor finish.
- Annual gym floor maintenance, top scrubbed and recoat of floors finish at East Windsor High School and Broad Brook Elementary School buildings.
- Six (5) mini split systems were installed at East Windsor Middle School and one (1) mini split system was installed in the East Windsor High School band room.
- Room S-7 at East Windsor High School was renovated over the summer of 2022 for the Transition program. New HVAC system was installed, walls were painted, floor was redone, new blinds installed, a new kitchen and laundry area was installed. (Grant funded)
- Small Central Office renovation to accommodate in-district business office.
- Three (3) new boilers were installed over the summer of 2022 at Broad Brook Elementary School. These boilers service the D and C wings.
- Two (2) heating circulation pumps were replaced. One (1) at East Windsor Middle School and the other for Broad Brook Elementary School.
- Continue replacement of emergency lights and exit signs.
- Removal of an old East Windsor Middle School swing set, assisted by DPW.
- Repair of Broad Brook Elementary School playscape (in-progress).
- Reorganization of time shifts for custodians to minimize overtime coverage and perform light maintenance duties during the day.
- Continued East Windsor High School roof patch work. Completed, summer 2022.

### 2022-2023 Goals and Objectives

- Complete painting of all hallway walls at East Windsor High School and East Windsor Middle School.
- Continue to provide custodial/maintenance support/training for the staff.
- Continue with the recently implemented and updated Operating Procedures for custodial staff.
- Implement the newly created GREEN cleaning program for custodial staff
- Complete another round of roof patch work at Broad Brook Elementary School and East Windsor High School on seams and blisters.
- Start the process of painting D-wing hallway at Broad Brook Elementary School.



### Budget Commentary

- Many of the district-wide maintenance costs are either contractual or based on current trends. Larger contractual services include snow removal and sanding (\$35,950), rubbish and cardboard pickup, (\$28,572), electric (\$220,000), and water (\$30,000). Fuel is estimated at \$100,000. The district updated to LED lighting, but the electrical contract increased in rate during the 2021-2022

school year. Based on this year's trends, the cost of electricity has been adjusted to meet current year projections which should remain fairly constant with the rate locked for next year as well. The district custodial line is used to budget and purchase supplies including towel rolls, toilet paper, hand soap, floor finish, floor stripper, maintenance upkeep, repairs, etc.

- Overall, the three buildings have been well kept but are older buildings that require significant updates. As a result, each of the building's maintenance budget reflects the following high cost needs:
  - The largest cost items at the high school are building repairs that include the ongoing mechanical maintenance emergency calls, and mechanical tune-up and cleaning (\$30,000); and repairing exit signs and emergency lights (\$4,000).
  - The largest cost items at the middle school are building repairs that include: mechanical maintenance emergency calls, and mechanical tune-up and cleaning (\$25,400); and repairing exit signs and emergency lights (\$3,000). Purchase and install fresh playground mulch (\$4,000) which was not completed over the past summer. Playground mulch is replaced every 2 years.
  - The largest cost items at the elementary school are building repairs that include mechanical maintenance emergency calls, and mechanical tune-up and cleaning (\$20,000); replacing playground mulch (\$11,600) which was not completed this past summer. Playground mulch is replaced every 2 years.

### **Future Needs**

- Both Broad Brook Elementary School and East Windsor Middle School have air handling units in their gyms.
- There is currently no fresh air intake or air handling unit in the high school gym.  
(Estimated install \$250,000)
- Replace the floor tiles in the high school in the A-wing hallway. (Buckling, non-asbestos).
- High school roof needs immediate replacement (\$1.7 mil on local budget for total project cost of \$4.4 mil based on 61% bond rate and climbing.)
- Capital Improvement Project list includes:
  - East Windsor High School track replacement.
  - East Windsor Middle School asbestos floor tile removal and replacement
  - Broad Brook Elementary School replacement of asbestos gym ceiling system.
  - Broad Brook Elementary School asbestos floor tile removal and installation of new flooring.
  - Plan on replacing roof at Broad Brook Elementary School.
  - Window replacement at each of the three school buildings.
  - Replace S-wing carpet at the East Windsor High School.
  - Broad Brook Elementary School, renovate nurse and principal office areas.
  - Renovate boys and girls locker rooms at both the middle and high schools.
  - Expand East Windsor Middle School north parking lot.
  - Renovate boys and girls restrooms in the East Windsor High School N-wing.
  - Repairs to parking lots at high school and middle school.
  - Repair chimney at the elementary school and high school.
  - Broad Brook Elementary School abate asbestos ceiling and floor tiles in the art room.

## Instructional Technology Budget

Account Description	FY23 FTE	FY23 Budget	FY24 FTE	FY24 Proposed	\$ INC/DEC
IT Support Specialist Salaries	2	\$ 101,268.00	2	\$ 105,343.32	\$ 4,075.32
Technology Equipment/Supplies/Lic		\$ 280,000.00		\$ 235,000.00	\$ (45,000.00)
Suzor IT		\$ 169,600.00		\$ 169,600.00	\$ -
District Wide Tech Travel		\$ 1,700.00		\$ 750.00	\$ (950.00)
<b>Total</b>	<b>2</b>	<b>\$ 552,568.00</b>	<b>2</b>	<b>\$ 510,693.32</b>	<b>\$ (41,874.68)</b>

# Instructional Technology

## A sampling of highlights:

- Migrated staff & students to Google Workspace for Education for email, documents, and Google Classroom.
- Implemented Google Chromebooks across the entire middle school.
- Implemented new laptops across the entire high school.
- Implemented monitored SLCs (Service Level Commitment) for IT requests submitted.
- Improved District IT security by implementing industry best practices.



## 2022-2023 Goals and Objectives

- Migration from Rediker SIS (Student Information System) to PowerSchool SIS.
- Refreshing the entire network infrastructure (WiFi, network security, switches) to meet classroom IT needs (75-80% covered by E-Rate)
- Start of a Chromebook Refresh Plan (purchasing for students in grades 3, 7, 10).
- Refresh copiers with new print tracking & management software that will allow for printing from Chromebooks & follow me printing.

## Budget Commentary

- Funding initiatives such as Chromebook & the network refresh are being funded by:
  - Elimination of duplicate services.
  - Cost savings related to the migration to Google Workspace from Office 365.
  - Cost savings related to eliminating on-premise servers.
- \$45,000 of supplies/equipment has been allocated to ARP ESSER grant to offset local cost. Grant expires on 9/2024.
- The IT budget has been updated to reflect maintaining & replacing school tech assets on a responsible replacement cycle.
  - < 5 years for laptops & desktops.
  - 5-6 years for network equipment.
  - 10 years for classroom hardware (interactive boards, sound systems, etc.)

## Future Needs

- Continue to fund technology at a level that supports 21<sup>st</sup> century learning and meets our 1:1 student to device initiative.

## Curriculum, Instruction, and Assessment (CIA) Budget

Account Description	FY23 FTE	FY23 Budget	FY24 FTE	FY24 Proposed	\$ INC/DEC
CIA Admin Assistant Salary	1	\$ 64,667.00	1	\$ 56,937.42	\$ (7,729.58)
Service Contracts		\$ 11,820.00		\$ 67,000.00	\$ 55,180.00
Prof Development In-Service		\$ 1,600.00		\$ 1,600.00	\$ -
Prof Development Out of District		\$ 9,812.00		\$ 9,000.00	\$ (812.00)
Standardized Testing		\$ 14,162.00		\$ 11,465.00	\$ (2,697.00)
Translation Service		\$ 15,000.00		\$ 5,000.00	\$ (10,000.00)
Alternative Ed Services		\$ 5,000.00		\$ 5,000.00	\$ -
Adult Ed Programs		\$ 39,146.00		\$ 39,146.00	\$ -
Travel		\$ 1,200.00		\$ 2,000.00	\$ 800.00
General Supplies		\$ 1,537.00		\$ 1,625.00	\$ 88.00
Instructional Supplies		\$ 3,500.00		\$ 15,790.56	\$ 12,290.56
Admin Supplies		\$ 4,000.00		\$ 3,000.00	\$ (1,000.00)
CIA Dues & Fees		\$ 300.00		\$ 300.00	\$ -
<b>Total</b>	<b>1</b>	<b>\$ 171,744.00</b>	<b>1</b>	<b>\$ 217,863.98</b>	<b>\$ 46,119.98</b>

## Curriculum, Instruction, and Assessment (CIA)

### A sampling of highlights:

- Partnered with EastConn to implement a Multi-Tiered System of Support (MTSS) at the high school. This work will improve our systems and allow us to better meet the needs of students across our academic and behavioral programming.
- Completed the development of East Windsor Public Schools Portrait of a Graduate which was developed in conjunction with the community and which will guide our instructional focus in working to improve student performance.
- Continued the implementation of Illustrative Mathematics in Grades K-12 to increase the rigor of mathematics instruction and to better position our students for increased performance. East Windsor Public Schools showed the greatest growth in mathematics achievement as measured by SBA testing of all Alliance Districts during the 21-22 school year.
- Received Perkins Grant funding which allowed us to expand our Career and Technical Education (CTE) coursework to ensure students have more opportunities to explore post-secondary opportunities.
- Continued working with a cohort of Connecticut High Schools through The National Center for College and Career Transitions (NC3T) in order to assist in the planning for Learning Pathways at East Windsor High School to provide students with increased academic opportunity.
- Expanded course offerings at East Windsor High School to align with The National Center for College and Career Transitions (NC3T): Sustainable Agriculture.
- Continued the use of i-Ready reading and math diagnostic in Grades K-8 to allow the district to more accurately analyze student data which then assists the district and teachers to make instructional adjustments.
- Began the use of ExactPath reading, language arts, and math diagnostic in Grades 9-12 to allow the high school to more accurately analyze student data which then assists the district and teachers to make instructional adjustments.
- Partnered with outside agencies to provide professional development to teachers and instructional coaches in classroom pedagogical practices to ensure sound teaching practices.
- Trained a group of in-district curriculum writers to ensure our curricula is updated regularly.
- Updated classroom libraries K-12 to ensure students have equitable access to literacy materials across all grade levels.
- Created and implemented literacy assessment screeners K-8 and a district assessment calendar.
- Improved intervention documentation to more easily monitor students requiring tiered intervention.
- Completed the writing/updating and development of curricula for each of the following courses across the district: Encore English, Gender Studies, Investing, Advanced Algebra, Social Studies K-4 and World History 9-12.
- Began the use of a new phonics and phonemic awareness program in Grades K-3 which builds students' knowledge of letter-sound relationships while supporting students' reading and writing.





## 2022-2023 Goals and Objectives

- Continue to partner with EastConn to expand and implement a Multi-Tiered System of Support (MTSS) at the middle school and elementary school. This work will ensure that our systems across the district are cohesive related to our academic programming, behavioral programming, and data analysis.
- Begin utilizing rubrics for Grades K-12 that align to East Windsor Public Schools Portrait of a Graduate.
- Continue the development of a Bilingual Program at Broad Brook Elementary School (population dependent).
- Begin the implementation of new language arts programming in Grades K-8.
- Create and implement math instructional screeners in grades K-8.
- Complete curriculum updates to Talented and Gifted programming 5-8, Health K-12, Special Education K-12.
- Expansion of Early College Experience (ECE) offerings at East Windsor High School: Creative Writing and Public Speaking through Eastern Connecticut State University, and Spanish through UConn.
- Expansion of course offerings at East Windsor High School to align with The National Center for College and Career Transitions (NC3T): Business.
- Continue to expand the use of student pathways at East Windsor High School.
- Expansion of Computer Science course offerings to Grades 5-8.
- Examine the Literacy programming and prioritize future programming needs.



## Budget Commentary

Overall, the CIA budget demonstrates an increase of \$46,120 due to costs related to instructional resources, curriculum writing and professional development that was previously paid from expiring grants. In addition the increase is also associated with the need to provide professional development and instructional resources related to the implementation of one of the new state mandated literacy programs.

This budget reflects ongoing implementation and support needed to maintain current services while making necessary improvements in the following areas of Curriculum and Instruction:

- Increased cost of service contracts to maintain personalized learning at the elementary and middle school through i-Ready (previously paid through expired grant \$42,000). Additionally, we continued the use of science resources at the East Windsor Middle School and Broad Brook Elementary School respectively. In addition, this includes funding for career cruising and credit recovery for our high school students. Each of these resources allows our students to access updated instructional materials that align with the educational goals outlined in the district's Portrait of a Graduate. In the past, some of these resources were covered out of grant funding that is no longer available to the district.
- Maintain cost of Out of District Professional Development to continue the support of the mathematics and ELA programming through outside consultants. In-district Professional Development includes contracted rates for in-service training to teachers and staff.

- Decrease of standardized testing costs due to increased administration for Grades 8-12. This increased administration allows the district to monitor student growth throughout the course of the year.
- Decreased cost of contracted translation services for parent teacher conferences, PPT and 504 meetings, and written documentation for the same. Based upon current year projections, we felt this was a reasonable request.
- Maintained cost of contracted Alternative Educational Services to plan for the potential of students being placed out-of-district (e.g., hospitalized, expelled, etc).
- Maintain mandated adult education programming to align with district obligations through the Vernon Adult Regional Based Education.
- Increase in travel line to account for contractual obligations.
- Increase cost of general supplies to account for vendor increases.
- Increase cost of instructional supplies to account for student consumables associated with our mathematics curriculum previously paid by a grant.
- Resources to increase the academic rigor in all curricular areas.
- Revision and completion of curriculum writing throughout the district.
- Not encompassed within the local budget but accounted for in Grant Funding include: two instructional coaching positions; three reading teacher positions; one reading tutor; partial positions of English Learner Teacher and Safe School Climate and Equity Coordinator; Substitute teachers; contracted services necessary to support instructional focus and provide professional development on Diversity, Equity, and Inclusion; student data tracking system; phonics programming; social studies resources at the elementary and high school; mathematics fluency program; outside consultants; and literacy programming to continue the work began to meet the needs identified in the literacy review.
- Overall increase to CIA is a result of absorbing multiple contracted services that were previously budgeted for within grant funding.



### Future Needs

- Continue to revise and update curriculum K-12.
- Continue to expand course offerings at the high school and middle school.
- Continue to expand College and Career Pathway options for East Windsor High School students.
- Continue to update and expand literacy resources to the high school.
- Continue to update and revise district intervention services.

## Food Service/Cafeteria Budget

Account Description	FY23 FTE	FY23 Budget	FY24 FTE	FY24 Proposed	\$ INC/DEC
Food Service Salaries	12	\$ 8,897.00	12	\$ (8,897.00)	\$ (8,897.00)
Food Service		\$ 52,000.00		\$ (52,000.00)	\$ (52,000.00)
<b>Total</b>	<b>12</b>	<b>\$ 60,897.00</b>	<b>12</b>	<b>\$ (60,897.00)</b>	<b>\$ (60,897.00)</b>

## Food Service/Cafeteria

### A sampling of highlights:

- Free lunch and breakfast available to all students through the CSDE (2020-2024)
- Higher participation in breakfast and lunch programs.
- New offerings between the schools for PreK-4 menus & middle school/high school for additional sides paired with specific meals
- Employ certified Serve Safe cooks
- All kitchens continue to pass inspection with a score of 95 or better improving from last school year.
- Served free breakfast and lunch to approximately 125 students that attended summer programs.
- Continued participation in the Summer Seamless Option through the CSDE that allows reimbursement to provide free meals to students.
- Improvements with the quality of food service, participation in the state reimbursement program for free meals, in addition to improved accounting processes implemented by the new business office has resulted in the cafeteria budget being self-sufficient.
- Improved the purchasing processes for the cafeteria that has resulted in eliminating the employee reimbursement process, improved capacity for tracking of purchase orders, quicker turn-around with food purchasing, which has also increased ability to purchase at reduced rates.

### 2022-2023 Goals and Objectives

- Increase student participation in the free lunch program to 75 percent across all three schools (currently meeting goals at BBES and EWMS).
- Cafeteria becoming self-sufficient between cost and revenue. Historically the cafeteria budget has run a negative balance.
- Reorganization of the Business Office that includes eliminating the food service director position and reassigning responsibilities to the director of finance. Reorganization will also result in a reduction of cost to run food service in the district.



### Budget Commentary

- Overall food service/cafeteria budget decrease in staff salaries with the reduction in staff by removing the food service director position and reassigning responsibilities.
- Improvements with food service, receiving increased rates through the CSDE reimbursements for the free lunch program, improved student attendance, and maximizing the ability to secure free government commodities through the work of the food service supervisor and director of finance has currently resulted in the food service department becoming self-sufficient and eliminating the need to be supplemented by the local budget for day to day operations. There is a continued need to support improvements with facilities and equipment.



### **Future Needs**

- Replacement of floors in the walk-in freezers at each of the buildings.
- Replacement of two tiered oven at the high school.
- Replacement of dry storage shelving.

# Transportation Budget

Account Description	FY23 Budget	FY24 Proposed	\$ INC/DEC
Auto/Liability	\$ 121,731.00	\$ 123,731.00	\$ 2,000.00
Regular Ed Student Transport	\$ 921,541.00	\$ 772,000.00	\$ (149,541.00)
EWHS Vo-Ag Transportation	\$ 49,160.00	\$ 49,160.00	\$ -
Cheney Tech/Rockville Transportation	\$ -	\$ 59,311.80	\$ 59,311.80
Late Bus	\$ -	\$ 5,000.00	\$ 5,000.00
Fuel	\$ 113,337.00	\$ 120,000.00	\$ 6,663.00
Athletic Trips	\$ 51,300.00	\$ 51,300.00	\$ -
Operation Van/Truck	\$ 6,000.00	\$ -	\$ (6,000.00)
<b>Total</b>	<b>\$ 1,263,069.00</b>	<b>\$ 1,180,502.80</b>	<b>\$ (82,566.20)</b>

# Transportation

## A sampling of highlights:

- Successfully provided transportation to all students attending in-district schools without major disruption to bus routes despite bus driver shortages and avoided school closures.

## 2022-2023 Goals and Objectives

- Continue to provide transportation to all students despite bus driver shortages.

## Budget Commentary

- Overall, transportation needs are projected to remain constant. Contractual cost increase for FY24 in-district transportation is set at 3 percent.
- Decrease in cost is associated with two in-district special education bus runs being transferred to the special education transportation line for more accurate reporting.

## Future Needs

- Continue to explore ways to minimize increases to transportation costs.



## Health Services Budget

Account Description	FY23 FTE	FY23 Budget	FY24 FTE	FY24 Proposed	\$ INC/DEC
Director of Nursing	1	\$ 89,397.00	1	\$ 89,500.00	\$ 103.00
EWHS Nurses	1	\$ 57,653.00	1	\$ 59,671.05	\$ 2,018.05
EWMS Nurses	2	\$ 58,212.00	2	\$ 60,249.42	\$ 2,037.42
BBE Nurses	2	\$ 83,660.00	2	\$ 104,921.57	\$ 21,261.57
Sub Nurses		\$ 11,000.00		\$ 22,000.00	\$ 11,000.00
Service Contracts		\$ 2,800.00		\$ 3,000.00	\$ 200.00
District Physician Services		\$ 5,050.00		\$ 5,050.00	\$ -
Conferences		\$ 1,300.00		\$ 1,500.00	\$ 200.00
General Supplies		\$ 9,700.00		\$ 9,700.00	\$ -
Dues/ Fees/Travel		\$ 700.00		\$ 700.00	\$ -
<b>Total</b>	<b>6</b>	<b>\$ 319,472.00</b>	<b>6</b>	<b>\$ 356,292.04</b>	<b>\$ 36,820.04</b>



## Health Services

### A sampling of highlights:

- Replaced 2 AED's and added a new AED to Central Office.
- Added another AED to the middle school. It was placed in the gymnasium.
- Provided CPR and medication delegation training to district staff and all athletic coaches.
- Maintained Narcan supply and provided Narcan training to staff and coaches.
- Provided Epipen training to staff.
- Provided Seizure training to staff.
- Obtained free thermometers through grant given to families with sick students when they are dismissed from school.
- Distributed free COVID tests to staff and students.
- Organized flu vaccination clinics for staff and students.
- Last year, organized COVID-19 vaccination clinics for students, families, staff, and community members.
- Expanded CHC mental health services by adding an additional part time counselor at the middle school.
- Plans implemented to expand CHC medical services at the middle school.
- All 6 CPR instructors were re-certified to teach CPR, First aid and Narcan training.
- All School Safety and Hazards FEMA Plan updated annually and provided to state.
- New Emergency Action Plan developed for East Windsor athletics. Plan provided to the state as well.
- Nursing staff completed all state vision, hearing, and postural screening this year which is the first time since the restrictions on screenings from the pandemic had been in place.
- Nursing completed all state mandated asthma and immunization surveys.
- We continue our collaboration with CHC to provide medical, dental, and behavioral health services to the students of East Windsor Public Schools.



### 2022-2023 Goals and Objectives

- Meet the health and safety needs of all our students.
- Meet the health and safety needs of all our staff.
- Recruit and hire nurses for substitute LPN and RN coverage to eliminate the need to contract with agency nurses.
- Continue to ensure that all nurses are trained and knowledgeable on all COVID-19, RSV, and flu protocols.
- Upgrade our nursing immunization program with the state CT WIZ program so that all COVID vaccinations are documented.
- Maintain a training cycle to provide CPR training to all certified staff required every two years (State mandated).

## Budget Commentary

The overall health budget has a moderate increase necessary to maintain the day to day operations and services within the three schools.

- Nursing visits cumulative this year: illness 4802 visits and injuries 1301 visits.
- Nursing has case managed for 4250 visits.
- Nursing has administered 2602 medications and 1912 treatments.
- Nursing has completed 1249 screenings.
- Nursing has had 518 asthmatic visits, 349 diabetic visits and 126 visits related to mental health
- Nursing has made 1018 calls related to student absenteeism.
- Nursing has provided parent education to 386 parents, instruction to 63 teachers and health instruction to 956 students.
- Nursing has called 911 one time this year and made 4 DCF referrals.
- Nursing budget continues to include an additional nurse covered by the ARP ESSER (COVID) grant to meet the increased nursing needs due to COVID, flu, and RSV. It will also assist in meeting the increase in mental health issues that COVID has created among many of our students. The nurse in this position is used as a floater and can eliminate the need to contract for nursing agencies (very expensive) for substitute coverage.
- Nursing is assigned to each building based on average daily student visitation to the nurse's office. One to one nurses are assigned through the special education process and is a mandated service.



### Future Needs:

- Larger office space at Broad Brook School to meet the daily needs and nurse visits by students.
- Maintain internal substitute RN and LPN nurse coverage to eliminate the need to contract with expensive nurse staffing agencies.

## East Windsor Public Schools Federal Grants

### **Alliance and Priority School District** **\$186,987**

The Alliance grant provides support and services to students in the general education that require intervention services in the area of reading. The Alliance grant funds the salaries for two reading teachers at the Broad Brook School that provide small group intervention services for students receiving tier 2 and tier 3 instruction. The Alliance grant also includes the cost of benefits for one reading teacher, and the cost of instructional supplies necessary to support literacy and writing for students K-8 and link directly to the conventions of language and grammar.

### **IDEA Part-B, Section 611** **\$262,410**

The IDEA-611 grant provides supports and services to students with special education and related service needs. This grant is being used to fund a middle school special education teacher that services students with social/emotional/behavioral needs within a therapeutic program. This grant also funds three elementary, two middle school, and one high school special education paraprofessionals who support special education teachers in implementing students' IEPs.

### **IDEA Part-B, Section 619** **\$10,657**

The IDEA-619 grant provides supports and services to preschool students with special education and related service needs. This grant is being used to partially fund a preschool paraprofessional who supports the classroom teacher in implementing student IEPs.

### **Title I, Part A: Improving Basic Programs** **\$403,966**

Title I funding provides teacher and staff training, coaching and supportive professional learning opportunities for literacy and numeracy initiatives. Title I refers to programs aimed at America's most disadvantaged students. Title I Part-A provides assistance to enhance the teaching and learning of kids in high poverty schools. The Title I grant provides funding for the salaries and benefits of an instructional coach at each of the three buildings as well as reading teacher at the high school. The grant also funds the salary of a middle school reading tutor, instructional supplies to support targeted areas of need through the state's performance data, and transportation for homeless children and youth.

### **Title II, Part A, Teacher/ Principal Training and Recruiting** **\$57,296**

Title II funds support the work of targeted school improvement and the curriculum review and revision to align with the Common Core State Standards, Next Generation Science Standards, The National Arts Standards, and C3 Social Studies Frameworks. The funds support teachers' abilities to attend professional development provided through in-district coaches, peers with expertise in evidence based practices and in alignment of curriculum with Common Core. Staff will also receive training throughout the year to increase rigor of student instruction.

### **Title III, English Language Acquisition** **\$9,489**

Title III funds the partial salary of an English Language Education teacher to support this instruction for students identified as English language learners by the CT state assessment criteria.

**Title IV, Student support and Academic Enrichment** **\$30,110**

Title IV will provide for the purchase of instructional supplies for Advanced Placement courses at the high school and provide professional development to support best instructional practices for AP coursework and teaching. Title IV will also fund instructional supplies to support the social/emotional work with students through advisory periods and restorative practices, in addition to funding training to staff to conduct home visits to support family engagement.

**Open Choice Academic and Social Support** **\$82,375**

The Open Choice grant provides funding towards the salary for the District Safe School Climate and Equity Coordinator to facilitate professional development to all district staff. The professional development and training will be focused on Social Emotional curriculum including Restorative Practices and Circles throughout the district to help students and teachers build better relationships. Additionally, the District Safe School Climate and Equity Coordinator, the Open Choice liaison, and will continue to conduct home visits.

**Perkins** **\$29,216**

The Perkins grant is the primary federal funding source for high school, college and university CTE programs that are critical for preparing youth and adults, including immigrants, for jobs in local and regional economies. It will fund the stipends for curriculum writing for courses at the high school level. In addition, Perkins will fund supplies and instructional materials for CTE coursework including equipment. It also helps to fund professional development for CTE teachers.

**Farm to School** **\$5,000**

The North Central District Health Department grant helps support schools to expand and sustain current farm to school programs. This will support the updating of the school's hydroponic growing systems, transportation for students to attend field trips related to farming, growing supplies and a new greenhouse at the high school to help support new coursework.

**Adult Education – State Cooperator** **\$32,418**

To promote and enhance the cooperative with Vernon Regional Adult Basic Education (VRABE) program. The grant is drawn down and reduced based on the tuition cost associated to East Windsor.

**ARP ESSER III** **\$864,944.50**

The ARP ESSER III is a three-year federal COVID Relief grant that expires at the end of FY24. The grant supports the academic and health needs of students and staff, the physical plant of the buildings, district-wide technology, and clerical needs. The grant is scheduled to fund the salary and benefits for additional nursing supports, 9 academic tutors, 3 behavioral technicians, talented and gifted teacher, and part-time clerical support. The grant will also fund instructional supplies and professional development to support literacy. In addition, the grant supports HVAC upgrades/installments, replacement of student computers, and after school student leadership and team building program.

