

The Superintendent's Proposed Budget

FY 24-25

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Town of East Windsor
Town Clerks Office

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By: _____

Laura Felix
Asst. Town Clerk

The mission of The East Windsor Public Schools is to 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.

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Executive Summary - Superintendent's Proposed FY25 Budget

As the pandemic recedes into the past, so too does the federal aid in the form of ESSER grants that our district has received. This reduction in federal aid, as well as the anticipated increases in transportation, health insurance, and special education out-of-district tuition costs, has been at the forefront of our decision making process for more than a year.

We have known for some time that we would be losing nearly \$700,000 in federal aid in the coming fiscal year. We also knew, having done comprehensive research with state budget experts and outside financial advisors, that our health insurance premiums will increase by 7%. Transportation costs are projected to increase by 10%, and special education costs will increase by 2.55% in the FY 2024-25 budget.

Thankfully, our administrators and members of our Board of Education's finance subcommittee took a forward-thinking and strategic approach to this challenge. We have made thoughtful alterations to this budget, collaboratively solving our financial issues in a way that allows us to propose a budget that preserves our staff, continues the endeavors outlined in our Board of Education's goals, and in our strategic plan, and enables us to continue to implement our Portrait of The Graduate curriculum improvements.

In addition, we are accessing our reserves account, a savings account referred to as the "two percent fund" to reduce some costs. This will allow us to use \$265,000 and work with the Board of Education on the best use of this money to ensure we are utilizing it as intended. It is further proof of how we are using every tool possible to protect the taxpayers and continue to look for ways to reduce costs in future years. Had we not taken these measures, our budget increase would be coming in at 10.5%, but we have planned and been thoughtful in our approach. In doing so, we have already cut down our budget needs by 5%.

All account lines in the FY23-24 budget were reduced in the FY 24-25 budget. Where possible, we eliminated positions that had gone unfilled and have built a budget that is a six percent increase from the prior year. This is a summary of our process by building:

At East Windsor High School, we eliminated two tutor positions and a paraprofessional position by reallocating responsibilities with existing staff to minimize the impact on instruction.

At East Windsor Middle School, we eliminated a building substitute position without impacting instructional support and reduced our after school activity line.

At Broad Brook Elementary School, we eliminated two tutor positions again, without impacting instructional support, but maintained 5 total at the school, and reallocated funds from the Kelly Service substitute line to add a building sub position to find a useful way to better meet our needs.

At Central Office, we had previously had separate roles for an accounts payable specialist and a payroll administrator. When our accounts payable specialist departed, we restructured by combining the position with the payroll position into a single job. This change, overseen by the finance director, led to notable budgetary savings.

These are only a few examples illustrating the work continuously being done to build a budget that preserves the progress we have made in recent years and protects our taxpayers. One only needs to look to surrounding towns to see school districts that did not prepare as properly and are facing much higher increases and significant cuts to staff and programs.

Important Aspects of the Proposed Budget

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 \$27,940,308, reflects an increase of \$1,443,558 and a 5.45% increase. The main categories of expenditure are included in the summary by department on the following page, also reflecting from the FY24 adopted budget to the Superintendent's proposed FY25 local budget request. Salaries, special education, and insurance are the largest cost factors within the overall budget.

Salaries

The salary expenditure category proposal represents 65% of the overall local budget. This reflects the salaries for 280 full time staff employed by the Board of Education. The salary expenditures reflect increases negotiated in collective bargaining agreements for all bargaining units: administrators, certified staff, paraprofessionals, cafeteria workers, secretaries, and custodians.

Impact of Special Education on the Board of Education Budget

The Individuals with Disabilities Education Improvement Act (IDEA) 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 24% 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 IDEA. We are projecting private tuition costs of \$1,057,740.

Insurance, Benefits and Pension

The medical/dental/vision insurance is currently budgeted at a 7% premium increase which results in an increase of \$531,241 to the local budget. The true local difference between what was budgeted last year, \$2,371,834, and this year, \$2,903,075, is \$531,241, a 22% increase. This is due to 30 employee coverage "life change" incidents, such as getting married or having children. Thus our projections in FY24 for medical insurance is \$315,000 higher than initially budgeted.

The total insurance cost to the district is projected at \$4,423,457 but is reduced by grants and other funding sources, such as state open choice tuition, employee withholdings, and retiree contributions. Our actual cost, after these reductions, is estimated at \$2,903,075.

The Board of Education's contributions to the town's pension plan are projected to increase by 10%. An initial estimate presented by the town is a \$67,123 increase. The actual rate will not be made available to us until April. This is on top of last year's increase of \$89,543, bringing the two-year total increase in pension contributions to more than \$150,000.

A Three-Year Look At Budget Trends*

Department	Fy23 Budget	Fy24 Budget	Fy25 Budget	Increase	% increase
Broad Brook Elementary	\$3,172,366	\$3,285,744	\$3,508,703	\$222,959	▲ 6.79%
East Windsor Middle School	\$3,065,907	\$3,233,270	\$3,439,294	\$206,024	▲ 6.37%
East Windsor High School	\$2,877,460	\$3,107,097	\$3,305,924	\$198,827	▲ 6.40%
Special Education	\$6,450,819	\$6,743,477	\$6,915,262	\$171,785	▲ 2.55%
District Wide	\$5,441,185	\$6,183,317	\$6,641,660	\$458,343	▲ 7.41%
Facilities	\$1,954,156	\$1,640,269	\$1,874,325	\$234,056	▲ 14.27%
Technology	\$873,819	\$405,203	\$418,681	\$13,478	▲ 3.33%
Curriculum	\$142,388	\$220,364	\$236,321	\$15,957	▲ 7.24%
Transportation	\$1,129,821	\$1,072,043	\$1,162,329	\$90,287	▲ 8.42%
Health Department	\$338,823	\$349,798	\$422,418	\$72,619	▲ 20.76%
Athletic Department	\$278,256	\$256,168	\$263,288	\$7,120	▲ 2.78%
Band Department	\$0	\$0	\$16,424	\$16,424	
2% Fund			-\$265,000	-\$265,000	
Total	\$25,725,000	\$26,496,750	\$27,939,629	\$1,442,880	▲ 5.45%

**Due to errors that occurred during the previous administration, some account lines in the FY23, FY24, and FY25 budgets remain subject to change as we improve our financial reporting and identify and resolve discrepancies in previous budgets.*

Budget Allocation Summary - How we're funded

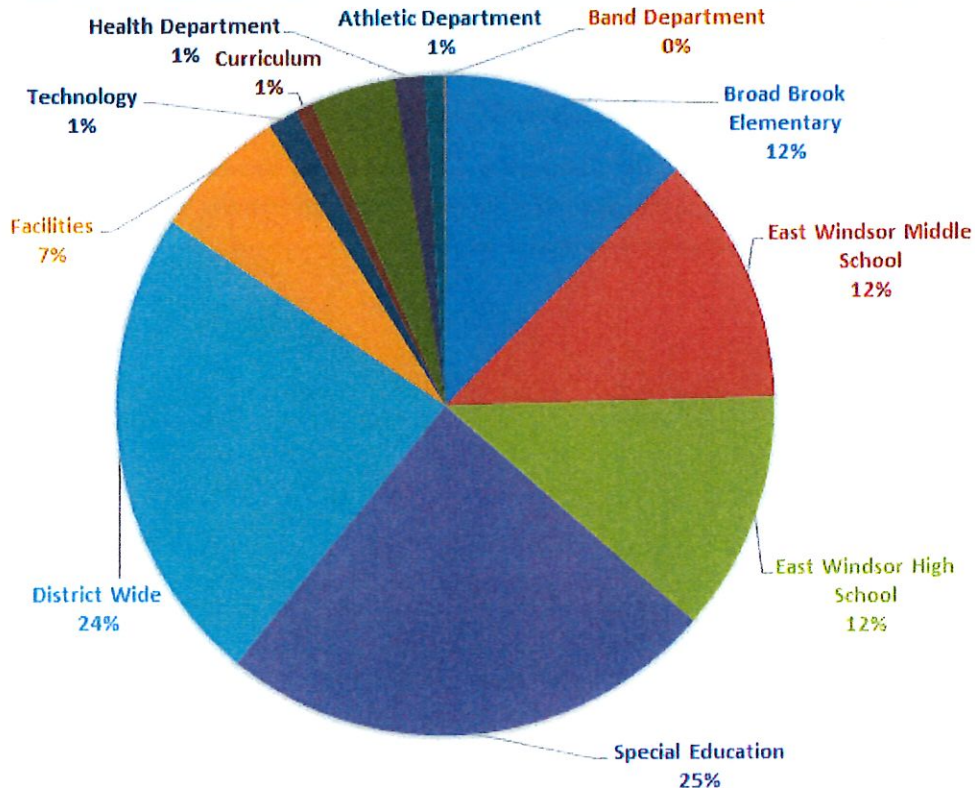
The East Windsor Public Schools and the Board of Education strive to find as many grants and other outside funding sources as possible when building a budget. This allows us to provide students with a quality educational experience while significantly reducing the impact on our taxpayers.

	Amount	% of Total	East Windsor Taxpayer Liability
Total FY25 Total Educational Cost	\$31,041,342		\$31,041,342
Miscellaneous Grant Revenue	\$937,770	3.02%	↓ \$30,103,572
Projected Choice Revenue (Gen + SPED)	\$1,403,864	4.52%	↓ ↓ \$28,699,708
Alliance District Grants	\$186,987	0.60%	↓ ↓ ↓ \$28,512,721
Open Choice Grants	\$108,092	0.35%	↓ ↓ ↓ ↓ \$28,404,629
One Time Federal Relief Grants (ARP ESSER)	\$200,000	0.64%	↓ ↓ ↓ ↓ ↓ \$28,204,629
2% Fund	\$265,000	0.85%	↓ ↓ ↓ ↓ ↓ ↓ \$27,939,629
Adult Ed Grant to Town	\$14,924	0.05%	\$27,924,705
State Education Cost Sharing (ECS) to Town	\$5,482,135	18%	\$22,442,570

Net BOE Budget Request

28% of final school budget funded by outside sources

FY 25 Budget Allocation By Category - Where money is spent



Broad Brook Elementary School

Broad Brook Elementary School continues to build a reputation as a school known for its innovative reading and math programs. Our art program is thriving. Our new music program for 4th graders has proven to be a hit with students and parents alike. But Broad Brook isn't just about strong academics. The school is focused on helping students understand and manage their emotions (what we call 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

- Recognized by CT State Dept of Education as a "School of Distinction" for its work in helping special education students achieve success.
- Selected by the CT State Dept of Education through a competitive application process to participate in Science of Reading Masterclass to continue improving literacy instruction.

- Implemented a new reading program and curriculum that increases vocabulary instruction and comprehension.
- Updated reading and math diagnostic assessments to provide additional data points to individualize instruction and monitor student progress.
- Implementation of school-wide instructional strategies focused on communication and vocabulary development. Students developed the academic logo to support the school initiative.
- Participated in district-wide administration of the state endorsed assessment to inform social emotional lessons and student needs.
- Expanded Pre-Kindergarten offerings with two full-day 4-year old classes.
- Our STEM teacher was awarded a \$2500 grant to purchase coding bots that will support student problem-solving and creativity within the STEM classroom instruction.
- All students participated in a winter concert, performing songs for a full house with over 200 people in attendance for each performance.
- Our new band program drew 30 students to participate in lessons before school.
- In May, the school celebrates ACES Day. ACES is an acronym for All Children Exercise Simultaneously.
- EWHS students meet in-person at BBES with students to read stories and complete activities together, creating and strengthening community connections.
- Our monthly mileage club continues to flourish. This year, 40 families are participating in evening fitness activities.
- Our "One Book One School" celebration is now in its 12th consecutive year. Each family receives a copy of a book. All students will engage in activities providing opportunities for discussion, vocabulary development, and community building. Going forward, each year's selected book will be added to the mural outside the entrance.
- The school celebrated Veteran's Day with a variety of activities, including student written letters sent to veterans, a memorial table in the cafeteria, and a school day filled with lessons on Veteran's Day.
- Our celebration of Kindness Week challenged students to show appreciation and make new friends. Activities aligned with our social emotional curriculum.
- Theaterworks presented "Dot Dot Dot - The Musical". Our art teacher supplemented the performance with activities that promote the text and the play.
- Each year, we host a school-wide assembly 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.

Breaking Down The Numbers

DESCRIPTION	FY23	FY24	FY24 FTE	FY25	FY25 FTE	\$ CHANGE
BBES TEACHER/CERTIFIED SAL	\$2,434,616	\$2,550,481	29	\$2,602,541	29	\$52,060
BBES ADMIN SALARIES	\$285,689	\$293,402	2	\$302,058	2	\$8,656
BBES TUTORS	\$90,066	\$81,949	7	\$157,500	5	\$75,551
BBES PARAEDUCATOR SALARIES	\$86,521	\$121,747	4	\$129,602	4	\$7,855
BBES SUBSTITUTES	\$31,607	\$32,375	2	\$96,750	3	\$64,375
BBES SECRETARY SALARIES	\$58,169	\$63,375	1	\$67,217	1	\$3,842
BBES PT SECRETARIES SALARIES	\$51,719	\$48,825	1	\$46,636	1	-\$2,189
BBES GENERAL SUPPLIES	\$26,273	\$294		\$28,000		\$27,706
BBES INSTRUCT/LIBRARY SUPPLIES	\$42,697	\$10,390		\$26,000		\$15,610
BBES BEHAVIOR SUPPT SPECIALIST	\$25,748	\$43,563	1	\$21,000	1	-\$22,563
BBES TEACHER RESIDENCY PROGRAM	\$33,810	\$34,000		\$20,000		-\$14,000
BBES LIBRARY SUPPLIES	\$0	\$0		\$8,000		\$8,000
BBES TEXTBOOKS	\$1,553	\$2,943		\$3,400		\$457
BBES TRAVEL REIMBURSEMENT	\$1,200	\$2,400		\$0		-\$2,400
TECH RELATED HARDWARE	\$700	\$0		\$0		\$0
NEW SOFTWARE	\$2,000	\$0		\$0		\$0
Total	\$3,172,366	\$3,285,744	47	\$3,508,703	46	\$222,959

2023-2024 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 students achieving grade level in vocabulary will increase from 35% to 80% by May 2024.
- On the parent survey, 90% of parents will agree that the school has high expectations for students.

- Broad Brook Elementary School will increase its communication to various stakeholders to improve the community's perception of the BBES and its students' performance based on community and parent surveys.

Budget Commentary

- This budget reflects the reduction of two tutors who provide intervention services in reading and writing. ARP ESSER funding had been used in each of the last three years to fund four tutoring positions. Those funds expire at the end of this year. In the FY24 budget, three tutors were funded with local dollars. This FY25 budget proposal includes five tutors, all of whom are now locally funded.
- The increase to the paraprofessional salaries line is a result of extra duties related to bus monitoring coverage in addition to general wage increases.
- \$50,000 was reallocated from the Kelly Services Sub line to the BBES building sub line to increase our internal capacity to provide substitute coverage. The account line was under budgeted for the current 2024 fiscal year as a result of increasing from one to two building substitutes during the year. This budget proposal reflects a total of three building substitutes. On a weekly to almost daily basis, our tutors are pulled to provide coverage impacting our ability to meet our student needs related to reading and math intervention services.
- The cost associated with the proposed budget for supply lines is consistent with past spending. The amounts listed for FY24 were offset by pre-spending from the previous end of FY23 to allow the school district to maintain level services for the current FY24.

Future Needs

- Expand the curriculum to offer world language.
- Continued funding to implement one of the State of Connecticut's newly mandated literacy programs in addition to recently implemented reading and math programs.
- Expand band offerings to the lower grades of the elementary school.

East Windsor Middle School

East Windsor Middle School's talented and gifted program continues to thrive. The school has 90 students enrolled in the enrichment and sports activities each semester. The course offerings include music, art, drama, athletic, and academic enrichment. Meanwhile, the school's athletic program offerings in basketball, baseball, softball and cross country engage more students each year. Lastly, a school-wide instructional emphasis on fostering independent problem solving in reading, writing, and communicating is having a profound impact on our school culture.



A Sampling of Highlights

- The cross-country team's inaugural season drew more than 30 student-athletes and the team even entered the town's Veteran's Day road race.
- An instructional emphasis on fostering independent problem solving skills across the school setting with reading, writing, and communicating.
- Commemorated Veteran's Day through a range of activities, such as:
 - Letters crafted by students and sent to veterans
 - A memorial table displayed in the cafeteria
 - Infusing the school day with lessons centered around Veteran's Day.
- Five students attended the New England League of Middle Schools Student Leadership Conference.
- Added two unified courses - art and physical education - creating unique opportunities for students with and without disabilities to work and learn together as peers.
- The band performed at multiple events, including "Lunch at the Senior Center", the Torchlight Parade, at our school's annual winter and spring concerts, as well as at pep rallies and basketball games.
- Two students qualified for the Connecticut Music Education Association Regionals in chorus and two students qualified in band.

- Upgrades to our outdoor amenities, including a new lunch area and improved swing set, softball, and baseball fields, have enhanced the overall student experience.
- Our students competed in the Great Kindness Challenge, conducting as many acts of kindness as possible, including complimenting other students, thanking teachers or bus drivers, and creating a thank you note for someone in the school community.
- We continue to offer 14 after school programs for approximately 100 students. The after school program offerings are chosen based on student interest.

Breaking Down The Numbers

DESCRIPTION	FY23	FY24	FY24 FTE	FY25	FY25 FTE	\$ CHANGE
EWMS TEACHER/CERTIFIED SAL	\$2,473,170	\$2,654,201	30	\$2,763,842	30	\$109,641
EWMS ADMIN SALARIES	\$289,759	\$300,139	2	\$308,993	2	\$8,854
EWMS SUBSTITUTES	\$68,072	\$99,309	3	\$70,000	2	-\$29,309
EWMS SECRETARY SALARIES	\$60,538	\$63,375	1	\$65,267	1	\$1,892
EWMS TEACHER ASSISTANT	\$51,530	\$52,690	1	\$54,007	1	\$1,317
EWMS BHVR SUPP SPECIALIST	\$194	\$0	1	\$38,777	1	\$38,777
EWMS PT SECRETARIES SALARIES	\$43,481	\$45,281	1	\$37,028	1	-\$8,253
EWMS TUTORS	\$0	\$0	2	\$30,000	2	\$30,000
EWMS GENERAL SUPPLIES	\$23,425	\$0		\$25,600		\$25,600
EWMS INSTR/LIBRARY SUPPLIES	\$31,116	\$978		\$23,900		\$22,922
EWMS TRANSPORTATION	\$0	\$8,671		\$10,000		\$1,329
EWMS LIBRARY SUPPLIES	\$0	\$0		\$5,100		\$5,100
EWMS DUES & FEES	\$1,465	\$2,300		\$3,100		\$800
EWMS REPLACEMENT EQUIPMENT	\$439	\$2,800		\$2,800		\$0
EWMS GRADUATION AWARDS	\$1,400	\$250		\$500		\$250
EWMS TEXTBOOKS	\$498	\$725		\$380		-\$345
EWMS CONFERENCES	\$0	\$150		\$0		-\$150
EWMS TRAVEL REIMBURSEMENT	\$1,347	\$2,400		\$0		-\$2,400
NEW EQUIPMENT	\$19,474	\$0		\$0		\$0
Total	\$3,065,907	\$3,233,270	41	\$3,439,294	40	\$206,024

2023-2024 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.
- 80% of students will reach their growth goal for math and reading when comparing student performance from the iReady Fall 2023 to the iReady Spring 2024 math and reading data.
- 50% of students will reach their stretch goal for math and reading when comparing student performance from the iReady Fall 2023 to the iReady Spring 2024 math and reading data.
- East Windsor Middle School will maintain a positive school climate and culture through the work of the Safe School Climate and Equity committee.
- East Windsor Middle School will foster independent problem solving across the school setting while reading, writing, and communicating.
- We will increase the student daily attendance rate (goal is 95% attendance rate).
- EWMS will increase the percentage of students that have a close relationship with an adult at EWMS in the EWMS parent/student survey from 70% to 85%.

Budget Commentary

- Overall, department budget increases are primarily due to contractual salaries and after school activities (clubs and sports).
- Department budget reflects the reduction of one staff member (building sub) that provides intervention services in reading and math.
- Increase to salary lines is a result of absorbing the cost to maintain four staff members (behavior support staff, talented & gifted teacher, and two academic intervention tutors) that were previously grant funded through the expiring ARP ESSER grant and general wage increases.
- Transportation costs include those associated with sports (soccer, basketball, cross country, and softball/baseball) and field trips.
- Fees and due increased due to the participation in New England League of Middle Schools which provides student leadership opportunities at local colleges/universities.
- In order to support the music program, as well as enhance the talented and gifted initiatives, instructional supplies are needed. This is also related to the success of the programs: the growing number of students participating means additional supplies are needed.
- The cost associated with the proposed budget for supply lines (general, instructional, library) is consistent with past spending. The amounts listed for FY24 were offset by end of the year pre-spending from FY23 budget and an expired grant.

Future Needs

- Increase staffing with a 1.0 FTE world language teacher to expand foreign language into grades 6 and 7 (currently in 8th grade).
- Increase staffing with a 1.0 FTE general music teacher to provide students who are not participating in the band or chorus with a music elective. Having a general music teacher will also help to support the current band and chorus teacher, allowing for more time to deliver lessons, bring back the jazz band and select chorus program, both of which were cut in previous years.

East Windsor High School

The number of students demonstrating college-level proficiency on Advanced Placement (college level courses) continues to increase dramatically. There are now 12 college-level course offerings available to East Windsor High School students. Students who pass the courses can be given college credit at many universities, saving them (and their families) thousands of dollars on college tuition. More importantly, EWHS graduates who pass these exams are ahead of their peers when they get to college or a technical school.



A Sampling of Highlights

- In all cohorts at the high school last year, the school saw increases in performance on the PSAT or SAT. The biggest gain was from the class of 2026 with a 15% increase in students reaching the benchmark score in both reading/writing and math.
- EWHS has a 2022-2023 Scholar in the National Rural and Small Town Recognition Program by The College Board. The student scored in the 99th percentile on their SAT.
- 78% of the students taking AP English Literature and Composition demonstrated proficiency on the assessment and 100% of students taking AP Chemistry demonstrated proficiency, outperforming the state average by 16%.
- 60% of the AP Calculus students demonstrated proficiency aligning with the state average.
- 100% of students earned Early College Experience credit from their ECE English class.
- The school added a business teacher to develop a business program at EWHS.
- Four students received their Certified Nursing Assistant license and one participated in a

- pre-apprenticeship with Dymotek through the Vernon Adult Education program.
- The Class of 2023 earned over \$64,000 in local scholarships and gained admission to an array of top tier schools, including UCONN, Middlebury College, Rensselaer Polytechnic Institute, the University of New Hampshire, and Stonehill College.
- EWHS utilized the money from the Voice4Change grant to create a dedicated space for a furnished honors study lounge that includes a viewsonic board.
- EWHS had its first drama production since COVID. Cinderella was a big success with more than 200 people in attendance for each of the two performances.
- The boys' baseball team won the CRAL Conference Championship and the girls' basketball team qualified for, and advanced in, the state basketball tournament.
- Community service projects, particularly the National Honor Society and LEO club, participated in mentor projects with the other schools, volunteered with Habitat for Humanity, and in several senior center events.
- A second semester open house was added for better communication and engagement with families.
- EWHS worked with the Arts and Culture Committee to support beautification projects at the school.
- The school made facility upgrades with a new gym floor, a new stage floor, a new lighting board for stage productions, and wall art across the campus.
- AP Summer Academy was held in August, giving interested students a head start to the school year.

Breaking Down The Numbers

DESCRIPTION	FY23	FY24	FY24 FTE	FY25	FY25 FTE	\$ CHANGE
EWHS TEACHER/CERTIFIED	\$2,236,095	\$2,414,327	28	\$2,552,859	28	\$138,532
EWHS ADMIN SALARIES	\$310,806	\$319,096	2	\$328,509	2	\$9,413
DIST SUB/ATHLETIC DIRECTOR	\$0	\$60,000	1	\$70,000	1	\$10,000
EWHS SECRETARY SALARIES	\$47,434	\$63,375	1	\$65,267	1	\$1,892
EWHS GUIDANCE SECRETARY	\$51,616	\$58,988	1	\$62,244	1	\$3,257
EWHS PT SECRETARIES SALARIES	\$38,586	\$48,321	1	\$49,073	1	\$752
EWHS BEHAVIOR SUPT SPCLST	\$789	\$0	1	\$38,777	1	\$38,777
EWHS SUBSTITUTES	\$44,409	\$32,375	2	\$32,375	1	\$0
EWHS ISS	\$24,972	\$30,430	1	\$31,321	1	\$891
EWHS INSTRUCTIONAL SUPPLIES	\$52,967	\$7,172		\$27,500		\$20,328
GUIDANCE SUPPLIES	\$0	\$18,500		\$19,000		\$500
EWHS GENERAL SUPPLIES	\$8,361	\$2,700		\$8,000		\$5,300
EWHS GRADUATION AWARDS	\$8,458	\$8,000		\$8,000		\$0

EWHS DUES & FEES	\$9,055	\$4,800		\$5,000		\$200
EWHS FIELD TRIPS	\$0	\$3,500		\$4,000		\$500
EWHS LIBRARY SUPPLIES	0.00	0.00		\$2,500		\$2,500
EWHS REPLACEMENT EQUIPMENT	\$1,039	\$1,500		\$1,500		\$0
EWHS TRAVEL REIMBURSEMENT	\$1,226	\$2,400		\$0		-\$2,400
EWHS TEXTBOOKS	\$2,857	\$0		\$0		\$0
NEW EQUIPMENT	\$5,231	\$0		\$0		\$0
EWHS TUTORS	\$0	\$0		\$0		\$0
EWHS PARA SALARIES	\$33,559	\$31,614	1	\$0	0	-\$31,614
Total	\$2,877,460	\$3,107,097	39	\$3,305,924	37	\$198,827

2023-2024 Goals and Objectives

- Students will continue to 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 continue to find dual enrollment opportunities for its students while enhancing its current post-secondary options for students through its Advanced Placement courses, ECE and pathways work.
- East Windsor High school will continue to find dual enrollment opportunities for its students as part of their work on pathways.
- East Windsor High School 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 will maintain a positive school climate and culture through the work of the Safe School Climate and Equity committee.

Budget Commentary

- Overall, the department budget reflects the reduction of three staff members - two tutors and a study hall paraprofessional.
- Staff salary increases are primarily a result of hiring staff during the year at higher steps, increasing art teacher from 0.6 to 1.0 FTE, expired grant funding for one position, in addition to step and general wage increases for returning staff.
- The cost associated with the proposed budget for supply lines is consistent with past spending. The amounts listed for FY24 were offset by pre-spending from the previous end of FY23 to allow the school district to maintain level services for the current FY24.

- The increase in cost for the behavioral support position is the result of expiring ARP ESSER.
- The cost of dues/fees is primarily attributed to the cost required for the NEASC accreditation process (\$3,740) in addition to 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.
- Instructional supplies include additional supplies due to increase in art enrollment, supplies for labs and new courses of Agricultural Science and Environmental Science, replacing PE equipment, and supplies for culinary classes.
- General supplies include teacher classroom supplies (dry erase markers, notepads, post its, highlighters, index cards) for all classes for all year, white board replacements, classroom manipulatives, batteries, etc.

Future Needs

- Increase humanities, STEM and world language course offerings.
- Increase Advanced Placement course offerings.
- Identify additional resources for the business program.

Special Education (PK-12) Services

The Office of Special Education offers a continuum of services for students with all types of needs and supports. We are committed to helping each individual student succeed not just in academic achievement, but in their social, emotional, and behavioral growth. We know that students thrive when home and school work together, creating a true partnership in each child's education. Our continuum of services approach allows us to help each child, regardless of support needed.



A Sampling of Highlights

- Added two full-day 4-year-old integrated preschool classrooms.
- Began the school year fully staffed with special education teachers amidst a state-wide shortage.
- Implemented Acadience Math progress monitoring for special education students in grades K-8.
- Launched a "Life Skills" program at our middle school.
- Renovated existing building space to offer a larger classroom for our growing High School STRIVE program.
- The Transition Program helps students gain employment opportunities after high school through valued community partnerships with local businesses such as Warehouse Point Library, Pickle Jar Deli, Shag Bark Hickory Farm, and Walmart. There are about 10 other worksites in surrounding towns that also partner with the program.
- Two students completed the East Windsor Transition Program between July 2022 and Aug 2023. Both received job offers.
- STRIVE students (PK-12) 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.

Breaking Down The Numbers

DESCRIPTION	FY23	FY24	FY24 FTE	FY25	FY25 FTE	\$ CHANGE
SE BBES TEACHER SALARIES	\$704,459	\$809,417	11	\$855,514	11	\$46,097
SE BBES PARAS	\$552,782	\$732,288	26	\$710,982	26	-\$21,306
SE EWMS PARAS	\$551,523	\$559,482	22	\$558,352	22	-\$1,130
SE EWHS TEACHER SALARIES	\$651,263	\$665,169	7	\$685,787	7	\$20,618
SE TRANSPORTATION	\$437,877	\$545,744		\$584,515		\$38,771
SE EWHS PARAS	\$266,771	\$442,758	15	\$453,405	15	\$10,647
SE EWMS TEACHER SALARIES	\$320,866	\$411,444	6	\$428,033	6	\$16,589
SPEECH LANG PATHOLOGIST	\$293,344	\$323,157	4	\$351,507	4	\$28,350
SE SOCIAL WORKERS	\$379,288	\$395,613	3	\$322,071	3	-\$73,542
PSYCHOLOGIST	\$302,292	\$314,985	3	\$314,202	3	-\$783
IN STATE PUBLIC TUITION	\$201,448	\$232,081		\$244,706		\$12,625
SE DIRECTOR SALARY	\$164,991	\$167,432	1	\$174,371	1	\$6,939
PRIVATE TUITION IN STATE	\$515,680	\$27,224		\$159,459		\$132,235
SE SUMMER SCHOOL	\$105,585	\$130,000		\$135,000		\$5,000
SE SUPERVISOR	\$82,644	\$117,526	1	\$120,993	1	\$3,467
BCBA	\$124,185	\$104,995	1	\$109,738	1	\$4,743
SE NURSE SALARIES	\$78,801	\$89,919	2	\$89,761	2	-\$158
OCCUPATIONAL THERAPIST	\$97,999	\$99,680	1	\$88,150	1	-\$11,530
TRANS. PROGRAM JOB COACH	\$0	\$128,866	3	\$85,357	3	-\$43,509
SE ADMIN ASSISTANT	\$60,954	\$61,851	1	\$70,824	1	\$8,973
SE TRANSITION COORDINATOR	\$53,148	\$54,918	1	\$54,254	1	-\$664
EWHS VOCATION COORDINATOR	\$49,246	\$46,575	1	\$47,393	1	\$818
SE CONTRACTED SERVICES	\$27,935	\$43,500		\$45,000		\$1,500
PHYSICAL THERAPIST	\$37,423	\$38,733	1	\$39,222	1	\$489

OCCUPATIONAL THERAPY ASST	\$33,726	\$37,884	1	\$32,813	1	-\$5,071
SPEECH LANG PATH ASST	\$43,515	\$44,198	1	\$32,733	1	-\$11,465
SE INSTRUCTIONAL SUPPLIES	\$14,651	\$25,000		\$25,000		\$0
SE DIAGNOSTIC SERVICES	\$1,600	\$20,000		\$20,000		\$0
TRANSITION WORK EXPERIENCE	\$17,187	\$20,000		\$18,920		-\$1,080
TRANSITION SUPPLIES	\$6,748	\$12,500		\$15,000		\$2,500
SE STANDARDIZED TESTING	\$9,854	\$10,000		\$10,000		\$0
SE HOME/HOSP TUTOR SERV	\$4,851	\$10,000		\$10,000		\$0
SE INSTRUCTIONAL EQUIP	\$515	\$6,966		\$7,000		\$34
SE REPLACE EQUIPMENT	\$1,000	\$1,000		\$4,500		\$3,500
TRAVEL EXPENSES	\$2,717	\$3,600		\$3,600		\$0
SE CONFERENCES	\$367	\$2,000		\$3,000		\$1,000
SE ADMIN SUPPLIES	\$50	\$1,500		\$1,500		\$0
SE FIELD TRIPS	\$0	\$1,100		\$1,100		\$0
SE NEW NON INST. EQUIP	\$485	\$1,000		\$1,000		\$0
SE DUES & FEES	\$250	\$250		\$500		\$250
SE INSTRUCTIONAL EQUIPMENT	\$0	\$34		\$0		-\$34
SE BBES TUTOR	\$93,387	\$0		\$0		\$0
SE BEHAVIOR SUPPORT SPECIALIST	\$40,218	\$3,088		\$0		-\$3,088
SE EWHS TUTOR SALARIES	\$119,192	\$0		\$0		\$0
Total	\$6,450,819	\$6,743,477	112	\$6,915,262	112	\$171,785

2023-2024 Goals and Objectives

- Continue to promote high expectations for learning for ALL students.
- Implement progress monitoring for reading (grades K-8).
- Increase access to typical peers for ALL students with disabilities.
- Recruit and retain highly qualified staff during a state-wide shortage of special education teachers and related service staff.
- Provide necessary support to staff and building administrators for the effectiveness of in-district special programs.

Budget Commentary

- Overall, the special education budget has increased by \$171,785 or 8.23%. The overall increase in budget has been reduced/offset by the Hartford Choice Special Ed revenue and Special Education Excess Cost Grant sources.
- The Special Ed Private Tuition budget reflects an increase due to: two new outplacements who moved in after the FY24 budget was approved. In addition, we enrolled a new outplacement who was previously in the district.
- The following are continued revenues received through tuition, state, and medicaid reimbursements:
 - Projected reimbursement from Choice special ed tuitions - \$529,864.23
 - Projected Excess Cost reimbursement - \$337,550.91
 - Projected Medicaid Reimbursement - \$20,000
- The Special Ed Transportation budget reflects an increase due to three new outplacements who moved in after the FY24 budget was approved and two new outplacements who were previously in our schools.
- The Special Ed Public Tuition budget reflects an increase due to one new outplacement who moved in after the FY24 budget was approved and one new outplacement who was previously in our schools.
- Special Education transportation costs are \$584,515 and special education public tuition is \$244,706. Fortunately, our local cost due to Choice revenue is actually \$159,459.24.

Future Needs

- We will continue to research ways to increase our internal capacity to provide services in-district that might reduce costs associated with out-of-district tuitions.
- We plan to conduct a staff analysis in the near future to make sure we are prepared and ready to meet future needs.

Curriculum, Instruction, and Assessment (CIA)

The Curriculum Office is invested in the implementation of the East Windsor Portrait of the Graduate curriculum from kindergarten through 12th grade. Rigorous standards inform our instructional practice and provide a guide for us to align our assessment of teaching and learning, especially in core areas of literacy, mathematics and science. We evaluate and revise all aspects of our approach with the goal that all East Windsor graduates be informed life-long learners, responsible citizens, and self-aware individuals. Our investment in student achievement includes providing high quality instruction through the continued professional development offered to teachers. These high standards provide the vision for our educator professional development, our instructional budget proposals, our teacher evaluation goals, and all other teaching and learning initiatives.



A Sampling of Highlights

- Continued Partnership with EastConn to implement a multi-tiered system of support (MTSS) at the high school and middle school. This work will allow us to better meet the needs of students across our academic and behavioral programming.
- Continue the implementation of Illustrative Mathematics in grades K-12 to increase rigor of instruction and continue to help improve student learning.
- The awarding of a Perkins Grant allowed us to expand our Career and Technical Education coursework to ensure students have more opportunities to explore post-secondary opportunities.
- Partnering with other area high schools through The National Center for College and Career Transitions (NC3T) and joined The Connecticut Pathways System Institute to further develop learning pathways to provide high school students with additional academic opportunities.

- Expanded high school course offerings to align with The National Center for College and Career Transitions include Computer Aided Design, Manufacturing, Advanced Culinary, and Child Development.
- Continued use of iReady reading and math diagnostics in grades K-8 allow us to more accurately analyze student data and assist teachers in making instructional adjustments that better meet students needs.
- ExactPath reading, language arts, and math diagnostics in our high school allow educators to more accurately analyze student data and assist the district and teachers to make instructional adjustments.
- Began the use of Acadience Mathematics screeners which assist teachers in monitoring students' mathematics proficiency at the elementary and middle schools.
- Continued 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.
- Joined the third cohort of The Science of Reading Masterclass, a statewide professional learning and coaching model, co-created by the CSDE and the CT Association of Public School Superintendents, to support literacy instruction.
- Utilized grant funding to install a Computer Aided Design (CAD) lab that includes 20 computers, viewsonic board, and software at the high school.

Breaking Down The Numbers

DESCRIPTION	FY23	FY24	FY24 FTE	FY25	FY25 FTE	\$ CHANGE
CIA SERVICE CONTRACTS	\$18,868	\$67,000		\$67,300		\$300
CIA ADMIN ASSISTANT SALARY	\$61,476	\$56,937	1	\$62,400	1	\$5,463
ADULT ED PROGRAMS	\$32,418	\$39,146		\$32,742		-\$6,404
CIA INSTRUCTIONAL SUPPLIES	\$3,500	\$15,791		\$26,834		\$11,043
CIA PROF DEV OUTDISTRICT	\$2,634	\$9,000		\$15,500		\$6,500
CIA STANDARDIZED TESTING	\$11,540	\$11,465		\$10,970		-\$495
CIA TRANSLATION SERVICE	\$4,957	\$7,500		\$5,000		-\$2,500
CIA ALTERNATIVE ED SERVICES	\$360	\$5,000		\$5,000		\$0
CIA GENERAL SUPPLIES	\$1,537	\$1,625		\$4,675		\$3,050
CIA ADMIN SUPPLIES	\$2,138	\$3,000		\$4,000		\$1,000
CIA PROF DEV IN DISTRICT	\$865	\$1,600		\$1,600		\$0
CIA DUES & FEES	\$0	\$300		\$300		\$0
CIA TRAVEL	\$2,094	\$2,000		\$0		-\$2,000
Total	\$142,388	\$220,364	1	\$236,321	1	\$15,957

2023-2024 Goals and Objectives

- Continue our partnership 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 relative 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 the 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 9-12.
- Complete curriculum updates to STEM K-4, PE & Health K-12 elective courses.
- Expand the Early College Experience (ECE) offerings at EWHS to include Spanish Conversation: Cultural Topics and Spanish Composition through UConn, and Business through Asnuntuck.
- Expand Advanced Placement (AP) offerings at EWHS to include AP Art & Design and expand child development courses and business courses to align with The National Center for College and Career Transitions.

Budget Commentary

The curriculum budget demonstrates an increase of \$15,957 due to costs related to instructional resources, curriculum writing, and professional development previously paid from expired grant funding. The increase provides funding for professional development and instructional resources critical to the continued use of our literacy and mathematics initiatives.

This budget reflects ongoing support needed to maintain current services while making necessary improvements in the following areas:

- Increased cost of service contracts to maintain personalized learning at the elementary and middle school through iReady. Additionally, we continued the use of science resources at East Windsor Middle School and Broad Brook Elementary School respectively. This includes funding for career cruising for our middle and high school students. Each resource allows students to access instructional materials aligned with the goals outlined in our Portrait of the Graduate program. Some of these resources were previously covered by grant funding no longer available to us.
- We absorbed the cost of Lyman Data Systems, which was previously paid from an expired grant.
- Increased cost of out-of-district professional development to continue the support of the mathematics and ELA programming through outside consultants. In-district PD includes contracted rates for in-service training to teachers and staff.
- Decrease of standardized testing costs due to vendor costs for grades 8-12. This 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 same. Based upon current year projections, we felt this was a reasonable request.
- Increased cost of general supplies to account for absorbing a vendor that was previously in the Technology Budget.
- Increase cost of instructional supplies to account for student consumables associated with our mathematics curriculum. An updated version was released which required updated student workbooks for all students K-8.

- Increased cost of administrative supplies to account for new teacher orientation programming.
- 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.

Future Needs

- As we implement our Portrait of The Graduate curriculum throughout our grade levels, we will need to plan to match funding with grade level implementation. This includes funding for instructional supplies, assessments, and professional support needed to continue the implementation of the strategic plan and our portrait of the graduate approach.

Facilities Services

Successful operation and regular maintenance and repairs of all school buildings play a key role in providing an appropriate physical environment for our students to learn and play and for our staff to teach and coach. Our staff is responsible for managing renovation and facilities, planning projects, and addressing daily needs such as pest management, maintenance, and custodial services. The department also manages the use of school space by community groups and outside agencies. Most recently, the facilities staff has played an important role in the annual review of capital improvement planning and long-term vision for anticipating and addressing future campus needs that meet today's educational model.



A Sampling of Highlights

- The high school gym floor was completely refurbished.
- The lower half of the EWHS walls have been painted with school colors.
- Two heating circulator pumps were replaced at the high school.
- Three heating circulator pumps were replaced at Broad Brook.
- Four heating valves and three thermostats at the high school were replaced.
- Installed mandated CAS CIAC shot clocks for high school basketball.
- Repaired three storm drains at the high school and two in the middle school parking lots.
- Poured new concrete sidewalks at the main entrances to high school and middle school.
- Replaced the #2 water heater at the high school.
- Repaved blacktop play area at Broad Brook in a shared cost project with the town.
- Renovated part of the high school baseball infield due to standing water issues.
- Refurbished middle school softball and baseball infields.
- Purchased new snow throwers for each school.

Breaking Down The Numbers

DESCRIPTION	FY23	FY24	FY24 FTE	FY25	FY25 FTE	\$ CHANGE
DW ELECTRIC	\$276,027	\$250,000		\$270,000		\$20,000
BBES CUSTODIAL SALARIES	\$220,120	\$239,635	4	\$249,808	4	\$10,173
EWHS CUSTODIAL SALARIES	\$189,218	\$177,082	4	\$213,096	4	\$36,014
NATURAL GAS	\$170,000	\$180,000		\$193,000		\$13,000
EWMS CUSTODIAL SALARIES	\$145,257	\$153,965	3	\$183,019	3	\$29,055
DW REPAIRS & MAINTENANCE	\$344,468	\$75,000		\$108,000		\$33,000
DIRECTOR OF FACILITIES	\$84,196	\$95,000	1	\$94,530	1	-\$470
EWMS HEATING OIL	\$79,506	\$100,000		\$90,000		-\$10,000
EWHS BUILDING REPAIRS	\$68,497	\$52,372		\$63,972		\$11,600
BBES BUILDING REPAIRS	\$31,172	\$42,272		\$62,450		\$20,178
EWMS BUILDING REPAIRS	\$60,823	\$48,972		\$59,450		\$10,478
DW CUSTODIAL SUPPLIES	\$79,117	\$0		\$54,000		\$54,000
SNOW REMOVAL & SANDING	\$15,200	\$36,000		\$40,000		\$4,000
DPW TOWN SHARE	\$35,000	\$35,000		\$35,000		\$0
TRASH COLLECTION	\$33,562	\$28,572		\$34,000		\$5,428
DW WATER	\$30,000	\$30,000		\$30,000		\$0
DW GROUNDS SUPPLIES	\$25,174	\$22,000		\$26,000		\$4,000
CUST. SUMMER SALARIES	\$25,806	\$25,000		\$25,000		\$0
EQUIP. REPAIRS/CONTRACTS	\$15,935	\$19,400		\$21,000		\$1,600
DW SEWER FEE	\$8,570	\$12,000		\$12,000		\$0
CUSTODIAL OVERTIME	\$6,525	\$15,000		\$7,000		-\$8,000
WINTER PPE	\$5,675	\$3,000		\$3,000		\$0
SUPPLIES LAUNDRY CONTROL	\$1,764	\$0		\$0		\$0
EXTERMINATION SERVICES	\$2,543	\$0		\$0		\$0
Total	\$1,954,156	\$1,640,269	12	\$1,874,325	12	\$234,056

2023-2024 Goals and Objectives

- Continue EWHS roof patch work as needed until full replacement takes place.
- Replace dated boilers with four new energy efficient boilers to be installed in late spring at BBES. These boilers service the A and B wings.
- Continue painting the hallway walls at all three schools.
- Continue to provide custodial/maintenance support/training for the staff.
- Implement the newly created GREEN cleaning program for custodial staff.
- Replace section of high school gym bleachers.
- Update parking lot signage at the high school and middle school.
- Install new dumpster enclosure at the high school.
- Replace all ceiling tiles in the high school and middle school kitchens.
- Abate middle school main entryway asbestos floor tiles.

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 (\$40,000), rubbish and cardboard pickup (\$34,000), electric (\$270,000), and water (\$30,000). Heating Oil is estimated at \$90,000. Bus Fuel is \$123,000 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 supply line is used to budget and purchase supplies including towel rolls, toilet paper, hand soap, floor finish, floor stripper, maintenance upkeep, repairs, etc.
- In the previous years, the ARP ESSER grant has helped to fund some unanticipated mechanical repairs. Most recently, it was used to fund the replacement of a high school water heater, partial replacement of high school bleachers, along with repairs to the middle school exhaust fan motor in the gym.
- 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 each of the three schools continue to be building repairs that include the ongoing mechanical maintenance emergency calls and mechanical tune-up and cleaning
 - Purchase and install fresh playground mulch (\$18,000) and fresh ground mulch (\$5,000).

Future Needs:

- Both Broad Brook and the 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. The cost for a new system continues to rise each year we delay this.
- Continue facility upgrades, including high school entryway facade, scoreboards, and HVAC systems.
- Replace the floor tiles in the high school in the A-wing hallway (buckling, non-asbestos).

- Facility needs to require bonding include replacement of the high school track, high school roof, and Broad Brook School roof.
- Capital Improvement Project list includes:
 - Middle school water main replacement.
 - 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.
 - Window replacement at each of the three school buildings.
 - Replace S-wing carpet at the high school.
 - Broad Brook Elementary School renovations of nurse and principal office areas.
 - Renovate boys' and girls' locker rooms at both the middle and high schools.
 - Expand the middle school north parking lot.
 - Renovate boys' and girls' restrooms in the high school N-wing.
 - Repairs to parking lots at high school and middle school.
 - Repair chimneys at Broad Brook and the high school.
 - Broad Brook Elementary School asbestos abatement for ceiling and floor tiles.

Information Technology Services

Information Technology provides the technical infrastructure necessary to support teaching, learning, and administration. Staff members maintain and support network and wireless connectivity, internet access, servers, applications, data collection and reporting, the student information system, and all educational technologies.



A Sampling of Highlights

- Implemented Google Chromebooks in grades 3, 5, 6, 7, 8, 9, and 10.
- Installed 15 new ViewSonic ViewBoards throughout the district.
- Refreshed the entire network infrastructure (firewalls, switches, and WiFi) to meet classroom I.T. needs (80% covered by E-Rate).
- Refreshed the copier fleet to Canon copiers with new print tracking & management software that will allow for printing from Chromebooks & FollowMe printing function from any copier in the district.
- Migrated from Rediker SIS (student information system) to PowerSchool SIS.
- Improved District I.T. security by implementing industry best practices.
- Instituted 2-Factor Authentication on staff accounts to secure logins from cyber threats.
- Improved system backups with the installation of Acronis Backup & Recovery software

Breaking Down The Numbers

DESCRIPTION	FY23	FY24	FY24 FTE	FY25	FY25 FTE	\$ CHANGE
TECH EQUIP/SUPPLIES/LIC	\$599,508	\$130,087		\$124,565		-\$5,522
SUZOR IT	\$168,752	\$169,600		\$224,928		\$55,328
DATA/WEB/COMMUNICATIONS	\$104,991	\$105,343	3	\$69,188	2	-\$36,156
DW TECH TRAVEL	\$569	\$173		\$0		-\$173
Total	\$873,819	\$405,203	3	\$418,681	2	\$13,477

2024-2025 Goals and Objectives

- Continue the Chromebook Refresh Plan (purchasing for students in grades 3, 7, and 10).
- Update the security system (cameras, door access, panic buttons, intercoms, and visitor management system).
- Work to get the phone system E911-compliant.

Budget Commentary

- Technology costs are offset by \$200,000 for the second consecutive year by using the remaining ARP ESSER funds to support the one-to-one device initiative for the FY25 school year. ARP ESSER funds expired after this expense.
- DATA/WEB/COMMUNICATIONS reflects the director of communications and data specialist positions. The director of communications is funded by Choice revenue. Staffing was reduced by one position (service technician) and absorbed by the outside vendor Suzor IT.
- Suzor IT outside vendor is the cost to provide IT services to the district including service technicians and a director of technology to the district. These costs are lower in comparison to when the district employed their own technology staff.

Future Needs

- Update the security system (cameras).
- Update phone system to E911-compliance.
- Replace high school auditorium projector and screen.
- Replace Chromebooks in Grades 3, 7, and 10.
- Replace phase two staff devices

Health Services

Beside responding to illness or injuries that occur at school, the nursing staff provides individualized healthcare planning and case management for students with special health care needs. The staff, with a nurse based at each school, is in charge of mandated health screenings, medication administration and nursing procedures, communicable disease prevention and control, environmental health and safety protocols, and assists in emergency preparedness and medical response activities. Through communication and collaboration with students, parents/guardians, school faculty/staff, and community providers, the staff is a resource for healthcare and support services for the entire school community.



A Sampling of Highlights

- Nursing visits through January of this year: 3728 visits for illness and 1711 visits for injuries. These numbers are up dramatically from the same time frame pre-Covid during the 2019/2020 school year when our nursing visits totaled 2386 visits for illness and 1089 visits for injuries.
- Nursing has administered 2580 medications and 1547 treatments compared to 2402 and 787 in the 2019/2020 school year.
- Nursing has completed 2168 screenings. This is up from 1255 in 2019/2020.
- Nursing has had 798 asthmatic visits, 623 diabetic visits and 126 visits related to mental health, compared to 322 asthmatic visits, 94 diabetic visits and 63 visits related to mental health in the 2019/2020 school year.
- Nursing has made 906 calls related to student absenteeism compared to 220 calls related to student absenteeism in 2019/2020.
- Nursing has provided parent education to 508 parents, instruction to 89 teachers and health instruction to 1167 students. In 2019/2020, we provided parent education to 62 parents, instruction to 35 teachers and health instruction to 456 students.
- Nursing has attended 75 IEP/504 meetings. Nursing previously attended 41 IEP/504 meetings in 2019/2020.
- Nursing staff trained in "Stop the Bleed".

- Nursing staff trained on how social media influences school-age children.
- Nursing staff trained on using mindfulness practices for students with anxiety.
- RN's trained in providing medication delegation class to staff.
- Provided CPR and medication delegation training to district staff and all athletic coaches.
- Staff trained in epipen administration.
- Staff trained in seizure protocol.
- Increased CHC mental health services at BBES and EWMS.
- All 5 CPR instructors were recertified in CPR and they continue to maintain their instructor licenses.
- Began CPR instruction for our students through our health and PE classes at the HS
- Nursing staff completed all state hearing and postural screenings.
- Nursing partnered with the East Windsor Lions Club to assist in completing vision screenings at BBES and EWMS.
- Nursing covering athletics for our diabetic students in the absence of an athletic trainer
- Broad Brook Elementary school nurse became a Nationally Certified School Nurse
- We continue our collaboration with CHC to provide dental and behavioral health services to the students of East Windsor Schools.
- We continue to provide medical services through CHC to the students at Broad Brook School..

Breaking Down The Numbers

DESCRIPTION	FY23	FY24	FY24 FTE	FY25	FY25 FTE	\$ CHANGE
EWMS NURSES	\$54,014	\$60,089	2	\$123,783	2	\$63,694
BBE NURSES	\$97,105	\$98,520	2	\$106,412	2	\$7,893
DIRECTOR OF NURSING	\$87,780	\$89,500	1	\$94,760	1	\$5,260
EWHS NURSES	\$57,740	\$59,740	1	\$61,532	1	\$1,792
SUB NURSES	\$26,313	\$22,000	2	\$15,000	2	-\$7,000
NURSE GENERAL SUPPLIES	\$8,156	\$9,700		\$9,700		\$0
NURSE SERVICE CONTRACTS	\$920	\$3,000		\$5,430		\$2,430
DW PHYSICIAN SERVICES	\$4,969	\$5,050		\$5,100		\$50
NURSE DUES/FEES	\$500	\$700		\$700		\$0
CONFERENCES	\$1,325	\$1,500		\$0		-\$1,500
Total	\$338,823	\$349,798	8	\$422,418	8	\$72,619

2023-2024 Goals and Objectives

- Continue to meet the health and safety needs of all our students.
- Meet the health and safety needs of all our staff.
- Maintain present substitute LPN and RN coverage to eliminate the need to contract with agency nurses.
- Train all staff in seizure protocols.
- Complete wellness policy revisions.
- Maintain staff training cycle for CPR.

Budget Commentary

- RN's are assigned to each building based on average daily student visitation to the nurse's office with one RN floating based on the staffing needs of the district. One-to-one nurses are assigned through the special education process and are a mandated service.
- The salary increase at the middle school is primarily the result of the expired ARP ESSER grant that funded one full registered nurse salary. Additional salary increases are a result of step and general wage increases. Student data relative to visitation and treatment by school nurses remains significantly higher from pre-pandemic data.
- Overall, there is an overall decrease to the department budget outside of salaries.
- Substitute nursing costs were decreased based on current projections/trends.

Future Needs:

- Larger office space at Broad Brook Elementary School to meet the daily needs and nurse visits by students.
- Update equipment for taking vital signs.

Food Services

Our food services department provides our students with high quality meals, using local ingredients where possible, ensuring students are well nourished and ready to learn and grow.



A Sampling of Highlights

- Free lunch and breakfast available to all students through the CSDE.
- 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.
- All kitchens continue to pass inspection with a score of 95 or better.
- Served free breakfast and lunch to 125 students who attended summer programs.

Goals and Objectives

- Increase student participation in the free lunch program to 75% at all schools.
- Cafeteria remaining self-sufficient between cost and revenue.

Budget Commentary

- Increased meal reimbursement rates through CSDE, improved student participation, and securing free government commodities has made the food service department self-sufficient, eliminating the need for local funds for day-to-day operations.

Future Needs:

- Continued improvements to kitchen facilities and equipment.

District-Wide Administration/Central Services

The administrative leadership team is responsible for the day-to-day operation of the school system. In addition to managing district-wide academic areas such as K-12 curriculum/instruction and special education, the administrative leadership team operates the non-academic side of running the school system - facilities, transportation, human resources, internal/external communications, information technology, food services, and finance. The superintendent hires and oversees qualified professionals who have the expertise to implement the operational management aspects of the Board's strategic plan.



A Sampling of Highlights

- Developed and implemented a communication plan that kept families, students, and staff informed with monthly updates by the Superintendent.
- Continues to implement and support the district-wide Strategic Plan in partnership with various stakeholders.
- Continues to keep up-to-date with changes to Sick Leave and FMLA policies since the pandemic. This affects employees in regard to benefitted time, Teacher's Retirement Board, and insurance. Human resources must constantly monitor these areas.
- Continued participation in the CT State health care plan. Participation in this plan has helped to keep the increase in cost reasonable for health care. Previous plans consistently were at double-digits for percent increase on yearly basis. Employees have also reported that the state plan is an improved plan.

Breaking Down The Numbers

DESCRIPTION	FY23	FY24	FY24 FTE	FY25	FY25 FTE	\$ CHANGE
MEDICAL INSURANCE	\$1,254,552	\$2,371,834		\$2,903,075		\$531,241
PENSION CONTRIBUTION	\$528,803	\$671,226		\$738,349		\$67,123
SOCIAL SECURITY/MEDICARE	\$644,968	\$630,000		\$650,000		\$20,000
MAGNET SCHOOL TUITION	\$390,200	\$444,864		\$258,100		-\$186,764
BUSINESS STAFF SALARIES	\$216,504	\$218,582	3	\$214,999	2	-\$3,583
SUPERINTENDENT SALARY	\$195,689	\$190,000	1	\$195,700	1	\$5,700
ASST SUPERINTENDENT SALARY	\$169,747	\$176,567	1	\$182,067	1	\$5,500
LONG TERM SUBSTITUTES	\$156,972	\$180,132		\$170,000		-\$10,132
WORKERS COMPENSATION	\$125,266	\$125,277		\$125,277		\$0
KELLY SUBSTITUTES	\$132,738	\$150,000		\$100,000		-\$50,000
HR STAFF	\$92,608	\$93,405	1	\$97,500	1	\$4,095
VERNON/SUFF VOAG TUITION	\$156,929	\$141,071		\$88,127		-\$52,944
SUPERINTENDENT ASSISTANT	\$81,413	\$83,440	1	\$74,160	1	-\$9,280
ALT. LEARNING PROGRAM	\$44,175	\$40,000		\$64,000		\$24,000
CHORUS TEACHER	\$0	\$0	0	\$63,000	1	\$63,000
LEGAL	\$81,387	\$20,000		\$60,000		\$40,000
VAN DRIVER	\$53,968	\$54,983	1	\$57,346	1	\$2,363
EWHS ACTIVITY/CLUB STIPENDS	\$0	\$0		\$56,554		\$56,554
DW SERVICE CONTRACTS	\$385,711	\$86,428		\$56,000		-\$30,428
FINANCE AUDIT CONTRACTS	\$44,311	\$59,519		\$55,000		-\$4,519
SAFETY & SECURITY OFFICER	\$45,000	\$47,000	1	\$49,990	1	\$2,990
EWMS PLC STIPENDS	\$34,874	\$35,615		\$48,219		\$12,604
BBES PLC STIPENDS	\$39,892	\$35,615		\$42,862		\$7,246
UNEMPLOYMENT COMP.	\$48,000	\$41,600		\$40,000		-\$1,600
EWHS PLC STIPEND	\$34,831	\$35,615		\$32,146		-\$3,469

BOE DUES/FEES/MEMBERSHIPS	\$29,133	\$12,500		\$30,000		\$17,500
DW PHONE SERVICE	\$26,252	\$30,000		\$30,000		\$0
INSR/LONGEVITY/SIGNON	\$0	\$0		\$22,500		\$22,500
LIFE INSURANCE	\$14,616	\$26,464		\$19,000		-\$7,464
POSITIVE CLIMATE ORGANIZER	\$0	\$0	1	\$17,000	1	\$17,000
ADMIN TRAVEL REBRSMT	\$4,350	\$5,777		\$16,549		\$10,772
PARAPROFESSIONAL PMT STIPENDS	\$12,933	\$20,100		\$15,000		-\$5,100
EWMS ACTIVITY STIPENDS	\$0	\$0		\$14,000		\$14,000
DW POSTAGE	\$12,690	\$11,321		\$12,600		\$1,279
DW GENERAL SUPPLIES	\$41,936	\$11,000		\$11,500		\$500
COMMUNICATIONS SUPPLIES	\$0	\$0		\$11,000		\$11,000
DW PRINTING	\$0	\$4,650		\$10,000		\$5,350
DW ADMIN SUPPLIES	\$3,217	\$10,040		\$5,000		-\$5,040
DW CONFERENCES	\$0	\$1,000		\$3,000		\$2,000
BOE PROF. DEVELOPMENT	\$450	\$1,070		\$1,070		\$0
CRIME INSURANCE	\$970	\$970		\$970		\$0
DENTAL & VISION	\$110,276	\$0		\$0		\$0
ITINERANT MILEAGE	\$1,558	\$535		\$0		-\$535
VACATION/SEPARATION PAY	\$58,703	\$21,000		\$0		-\$21,000
ADMIN DUES/FEES	\$0	\$12,501		\$0		-\$12,501
ADVISOR/AFTER SCHOOL STIPEND	\$60,558	\$80,615		\$0		-\$80,615
INSURANCE INCENTIVE	\$17,750	\$0		\$0		\$0
COMP TIME PAYOUT	\$1,116	\$1,000		\$0		-\$1,000
RETRO PAY	\$86,138	\$0		\$0		\$0
Total	\$5,441,185	\$6,183,317	10	\$6,641,660	10	\$458,348

2023-2024 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.
- Establish a strong administrative leadership team with the new appointments of Director of Operations & Communications (Choice revenue funded) and Director of Human Resources positions.
- 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.

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.
- The overall significant increase to this department is primarily due to the reorganization of accounting lines from other departments and transferred to the district-wide department in an effort to streamline budgetary reporting.
- The medical/dental/vision insurance is currently budgeted at a 7% premium increase which results in an increase of \$531,241 to the local budget.
- There was a significant increase for the second consecutive year to the BOE's contribution to the town pension plan. The projected increase is \$67,123 following the increase of \$89,543 from the current 2024 fiscal year.
- Eliminated the accounts payable position by restructuring and combining accounts payable and payroll into a single position. This change, overseen by the finance director, not only addressed the staffing change but also led to budgetary savings.
- Kelly substitutes reflect the day to day substitute 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.
- The Kelly substitute line was reduced by \$50,000. These funds were reallocated to the Broad Brook Elementary School building substitute line in an effort to increase our internal capacity to provide substitute coverage for instructional staff.
- Insurance/Longevity/Sign-on refers to longevity and incentive payments as part of collective bargaining contractual agreements for years of service.
- PLC stipends (23) and activity/club stipends (17) at each school include for department/academic leaders, after school clubs, high school grade level advisory, and band.
- Budget reflects an increase in 1.0 Chorus Teacher to be split between the middle and high schools.
- The Paraprofessional PMT stipends include a training stipend for 50 paraprofessionals for \$300 as part of collective bargaining contract.
- The cost of contracted services was decreased as a result of ending the contracts for outsourcing the business/HR office operations and instructional leadership consultant.
- The cost of legal fees is budgeted based on past spending trends.
- The decrease in magnet and vocational school tuition costs is associated with the change in legislation reducing the local school district's financial contribution.

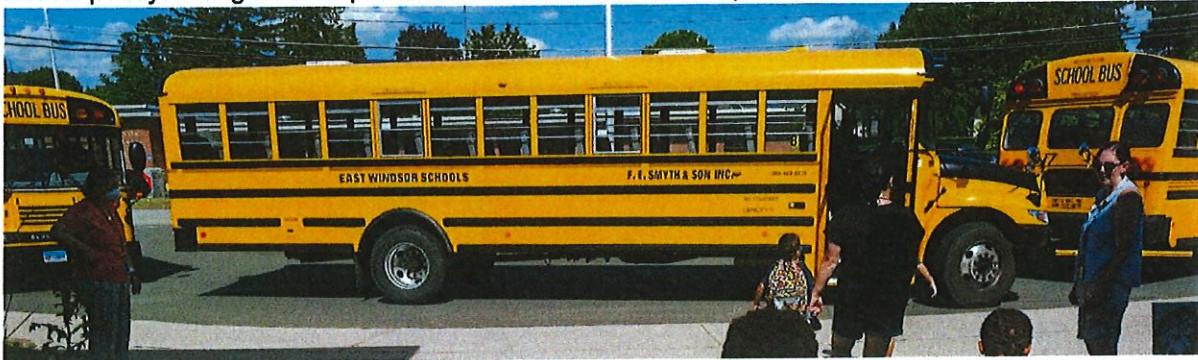
- Grants and Choice revenue cover the cost of an additional \$635,691 for medical benefits which are not reflected in the cost in the Insurance/Personnel Service cost center (local budget).
- Alternative education refers to the state mandated required costs associated with educating students under expulsion. This year, the school district inherited two students that moved into the district under expulsion requiring an alternative education program at the cost of the district.

Future Needs

- Continue to work on policies and practices to control mandated insurance costs.
- Develop a better understanding of projected costs related to the board's contributions to the pension plan.

Transportation Services

We provide bus transportation to in-town and out-of-town students within the scope of the district policy. Our goal is to provide our students with transportation that is safe and reliable.



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.

Breaking Down The Numbers

DESCRIPTION	FY23	FY24	FY24 FTE	FY25	FY25 FTE	\$ CHANGE
REGULAR ED TRANSPORT	\$801,356	\$752,000		\$792,000		\$40,000
AUTO/LIABILITY	\$121,369	\$123,731		\$127,443		\$3,712
BUS FUEL	\$118,615	\$120,000		\$123,000		\$3,000
CHENEY/ROCKVILLE	\$70,909	\$59,312		\$65,000		\$5,688
ALT. ED TRANSPORTATION	\$0	\$0		\$36,887		\$36,887
EWHS VOAG TRANSPORTATION	\$5,679	\$12,000		\$12,000		\$0
LATE BUS	\$10,847	\$5,000		\$6,000		\$1,000
OPERATION VAN/TRUCK	\$1,046	\$0		\$0		\$0
Total	\$1,129,821	\$1,072,043		\$1,162,329		\$90,287

2023-2024 Goals and Objectives

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

Budget Commentary

Transportation costs are projected to increase by 10%.

Future Needs

We anticipate issuing an RFP to explore options to minimize increases to transportation costs.

Athletics and Band

With a renewed emphasis by the Board of Education and the community at large, we have separated out the funding for our athletic department and our school band program.

Athletics

DESCRIPTION	FY23	FY24	FY25	\$ CHANGE
EWHS COACHES	\$115,076	\$66,551	\$100,000	\$33,449
ATHLETIC TRIPS	\$61,037	\$51,300	\$60,000	\$8,700
EWHS OFFICIALS FEES	\$43,780	\$45,000	\$40,000	-\$5,000
EWHS ATHLETIC SUPPLIES	\$30,689	\$20,465	\$20,000	-\$465
EWMS COACHES	\$9,264	\$14,859	\$12,500	-\$2,359
ATHLETIC TRAINER	\$3,760	\$30,924	\$10,000	-\$20,924
EWMS ATHLETIC/AFTER SCHOOL SUP	\$9,361	\$15,278	\$9,000	-\$6,278
EWMS OFFICIALS FEES	\$1,502	\$7,991	\$8,000	\$9
STUDENT ATHLETIC INSURANCE	\$3,788	\$3,800	\$3,788	-\$12
Total	\$278,256	\$256,168	\$263,288	\$7,120

Band Program

DESCRIPTION	FY23	FY24	FY25	\$ CHANGE
BAND INSTRUMENT REPAIRS/MAINT	\$0	\$0	\$4,000	\$4,000
BAND TRANSPORTATION	\$0	\$0	\$3,850	\$3,850
BAND INSTRUCTIONAL SUPPLIES	\$0	\$0	\$8,000	\$8,000
BAND DUES/FEES	\$0	\$0	\$574	\$574
Total	\$0	\$0	\$16,424	\$16,424

East Windsor Public Schools Federal Grants

The East Windsor Public Schools and the Board of Education strive to find alternative funding sources to offset the local costs of operating our school system. These state and federal grants, along with support from local and regional nonprofits are a significant source of income for our school system.

Alliance and Priority School District

\$186,987

The Alliance grant provides support and services to students in 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 Elementary 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

\$276,466

The IDEA-611 grant provides support and services to students with special education and related service needs. This grant is being used to fund a middle school special education teacher who 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 paraprofessional who support special education teachers in implementing students' IEPs.

IDEA Part-B, Section 619

\$11,498

The IDEA-619 grant provides support 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

\$434,393

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 1 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

\$36,394

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 **\$31,649**

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 **\$100,892**

The Open Choice grant provides funding toward 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 and the Open Choice liaison 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 **\$7,773**

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.

ARP ESSER **\$200,000**

The ARP ESSER 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 remaining \$200,000 in funds associated with this grant are designated to offset our technology budget to support the one-to-one device initiative for the FY25 school year.