



East Windsor

PUBLIC SCHOOLS

Inspiring Growth. Achieving Success.

2022-2023 Budget Booklet

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By:

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Asst. Town Clerk

EAST WINDSOR PUBLIC SCHOOLS
INSPIRING GROWTH.ACHIEVING SUCCESS

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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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Board of Education's Proposed FY23 Budget Plan

Overview

Every school budget differs from the year prior. There are always cost variables, new developments, and expiring projects. This is especially true when we account for the pandemic and its unique impact on our school's budget. We invested heavily in remote learning. There were times when students were remote learning, some students were in school, and all students were in school. Afterschool offerings and opportunities were impacted. We also saw significant gaps in our employee ranks with positions unfilled due to limited and sometimes inadequate applicant pools.

This resulted in changes to the per pupil expenditure calculations and the impact of grants and how they reduced the local budget. It should be noted that there are no retirements included in the payroll projections as there have been no announcements to date. This obviously could change. We have averaged two retirements per year, and a resulting cost savings that comes with replacing a teacher who retires on top step with a new hire, beginning on a first or second step. Such a process saves the district about \$35,000 per year on average.

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

The Strategic Plan prioritizes work related to curriculum, instruction and assessment, professional learning, family and community engagement, and physical plant and operations.

The Portrait of the Graduate emphasizes the goal of helping students become informed, life-long learners, self-aware individuals, and responsible citizens. These include school safety, social-emotional well-being of the whole student, remote learning, staff development and the digital divide, addressing learning loss, and school facility repairs and improvements to reduce risk of the virus. The FY23 BOE budget request was created to align with all these priority areas, along with continuing to provide the opportunities currently in place for our students.

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 \$26,222,785 reflects an increase of \$1,092,710, or 4.35% increase.

The main categories of expenditure are included in the summary by department on the following page, also reflecting from the FY21 actual and the FY22 adopted to the proposed FY23 local budget request.

Salaries, special education, and insurance are the largest cost factors within the overall budget.

Salaries

The salary expenditure category proposal represents 70 percent of the overall local budget. This reflects the salaries for 290.1 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 cafeteria works. Collective bargaining with the paraprofessionals, secretaries, and custodians are in process but not yet completed and anticipated raises have been budgeted in this proposal.

The BOE has included some notable changes that impact the salary line. A business teacher at the high school has been added to the budget. Currently, the high school is unable to offer any courses in business and finance as a separate certification from math is required. Most competitive high school curricula offer courses in business and finance. A STEM/Science teacher has been added to support the curriculum needs in this area at the Broad Brook School. This position will increase the opportunity for grade level teachers to co-plan around curriculum and problem-solve on individual student's academic and social/emotional needs. Special education contracted services have been significantly reduced by \$100,000 by eliminating two support positions due to a reduction in need that was provided by an outside agency. The director of food service has been eliminated, but the salary has been reallocated to the reorganization of the business office as we transition from a contracted service to a traditional in-house model. The reorganization of the business office is needed to improve operations and management of the school budget. The funding for one special education paraprofessional position has been reallocated for the cost of an English Language Learner tutor at Broad Brook School to support the increase of students with ELL needs.

Impact of Special Education on the Board of Education Budget

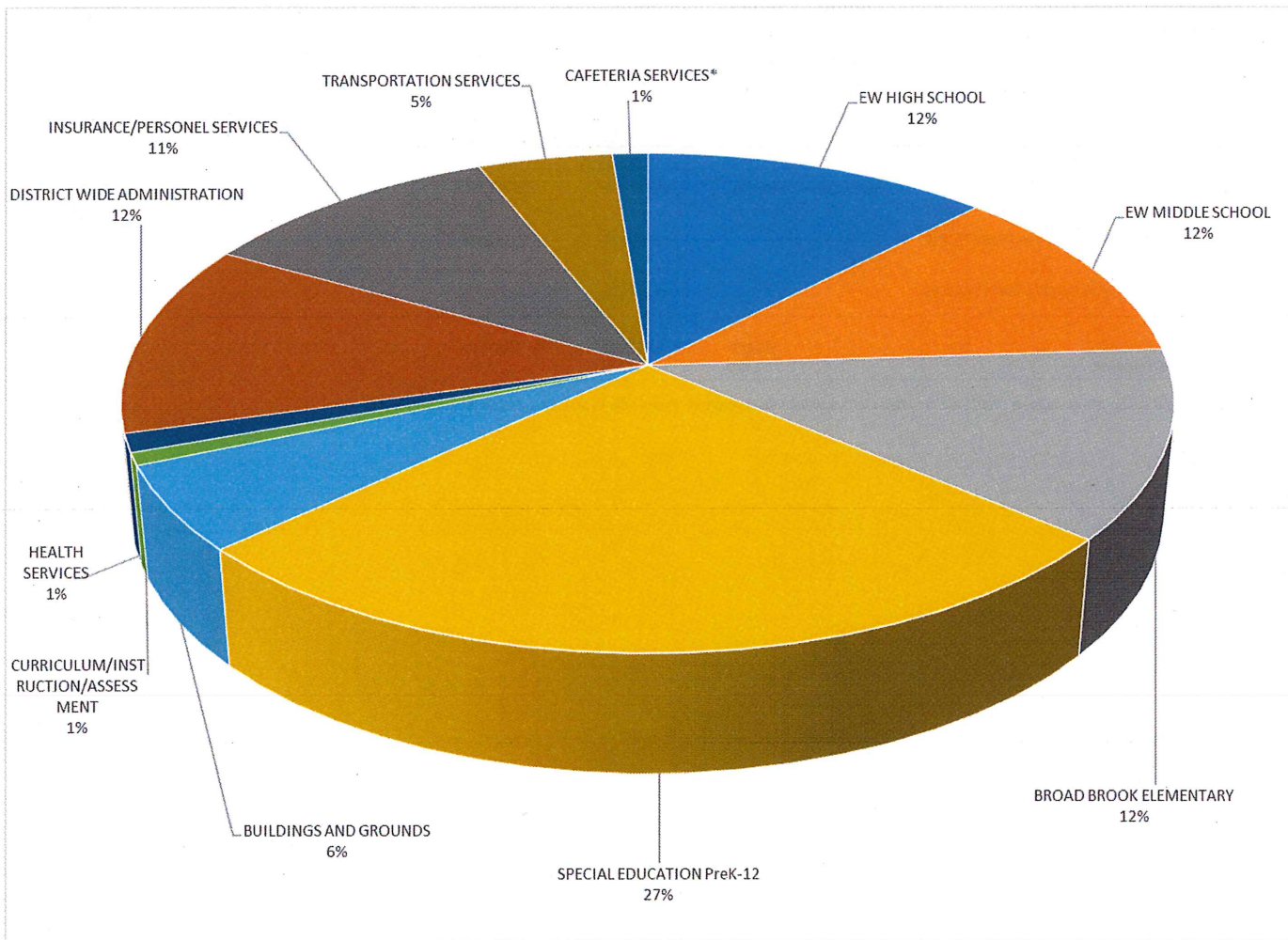
The Individuals with Disabilities Education Improvement Act (IDEIA) is the federal law in place to ensure children with disabilities are provided the services and instruction they need to receive a free and appropriate public education. Under this law, there are many requirements with which local public-school 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 27% 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.

Insurance, Benefits and Pension

The medical/dental/vision insurance is currently budgeted at a 5% increase. This is a substantial reduction from previous years' insurance increases prior to moving to the Connecticut State Partnership Plan 2.0 in July 2020. At this time, the estimate is 5% as projections have ranged anywhere between 0% to 8% increase. The maximum rate of increase allowed under the CT State Partnership Plan is 8%. The Actual rate will not be available until May. In addition, health insurance costs are significantly offset by grants and other funding sources.

SPECIAL EDUCATION SERVICES NOW OCCUPIES 27% OF BUDGET EXPENSES



Summary of BOE's FY23 Request Budget

SUMMARY BY DEPARTMENT	2021	2022	2022	2023	2023	2023	2023	2023	2023	Salaries
	ACTUALS	ADOPTED	FTE	SUPER PROPOSED	FTE	BOE FINANCE PROPOSED	FTE	ADOPTED	FTE	
EW HIGH SCHOOL	3,169,653	3,294,829		3,874,724	41.6	3,272,329	41.6			3,704,946
EW MIDDLE SCHOOL	3,026,375	3,085,778		3,255,455	39.0	3,078,772	39.0			3,151,979
BROAD BROOK ELEMENTARY	3,178,395	2,961,305		3,155,592	49.0	3,241,237	49.0			3,085,627
SPECIAL EDUCATION PreK-12	5,635,680	6,953,286		6,451,858	116.0	7,147,459	116.0			5,026,745
BUILDINGS AND GROUNDS	1,773,068	1,387,591		1,465,327	11.0	1,465,327	11.0			670,901
CURRICULUM/INSTRUCTION/ASSESSMENT	299,534	357,049		197,298	1.0	211,744	1.0			64,667
HEALTH SERVICES	429,205	386,962		321,160	6.0	321,160	6.0			301,610
DISTRICT WIDE ADMINISTRATION	2,323,450	2,422,956		3,289,745	15.5	3,300,633	15.5			1,648,042
INSURANCE/PERSONEL SERVICES	3,305,115	2,903,754		2,816,236		2,861,055				
TRANSPORTATION SERVICES	1,022,378	1,256,565		1,339,940		1,263,069				
CAFETERIA SERVICES*	113,575	120,000		336,971	11.0	336,971	11.0			
TOTAL	24,276,428	25,130,075		26,504,306	290.1	26,499,756	290.1			
OFFSET BY FOOD SERVICES FUNDING				(336,971)		(276,971)				
GRAND TOTAL BOE LOCAL FUNDS	24,276,428	25,130,075		26,167,335		26,222,785				17,654,517
										70.25%
*SUMMARY OF GRANTS AND OTHER FUNDS FY2023				3,990,324		3,902,124				
OPERATING BUDGET FOR FY2023 GRANTS INCLUDED				30,157,659		30,124,909				
LOCAL FUND INCREASE		853,647		1,037,260		1,092,710				
		3.52%		4.128%		4.35%				

*Summary of Grants and other funds FY2023 are not aligned with Superintendent proposal. Please refer to draft 1 for original proposed amounts.

East Windsor High School

2020-2021 Accomplishments/Highlights

- Awarded accreditation through the New England Association of Schools and Colleges.
- 41 grade 10 students took the PSATs, 63 Grade 11 students took the SAT and NGSS in Spring.
- 7 student athletes earned All-Conference honors for the NCCC across seven sports.
- 44 AP students took their AP exams in May – Most were in person, some were virtual
- All grades had virtual awards ceremonies where their parents could attend. Students were given the awards in small assemblies that were live streamed for families. 28 families were invited for the Senior Awards and Scholarship evening; 80 students in grades 9 – 11 were invited to the underclassmen awards night.
- 45 students in grade 12 attended Senior Prom at Merlot on the River. The students had a great time.
- EWHS hosted an outdoor graduation for 54 seniors.
- Grade 11 had a spring picnic, with games, tie dye, and trivia.
- The National Honor Society held a virtual induction ceremony to induct ten new members, all juniors. The new members have been members of the jazz band, drama, high school athletics, LEO Club, Safe School Leaders, Abby's Helping Hand, 4-H, UCONN Conservation Society, just to name a few. Their first assignment was to raise money to be able to continue to pay chapter dues and support the NHS scholarship fund, and through selling Munson's chocolates at the holidays, they raised over \$600.
- The second National Honor Society bottle drive was a success! NHS organized a bottle drive on Saturday, April 17th, which made over \$1500. The members use this money to give back to the community.
- 57 EWHS students participated in the first AP Luncheon. At the luncheon, students received an AP brochure with all of the courses the high school offers. The students met the teachers who were assigned these courses and had the opportunity to ask questions about the course offerings. The luncheon concluded with students receiving their summer assignments for the AP courses. In addition to summer assignments, the school hosted an AP Summer Academy.
- AP Summer Academy was held in August prior to all students returning to school.
- High school students participated in College and Career Readiness Week during the week of March 15th. The high school had over 20 careers represented.
- In April, the high school hosted an 8th grade orientation for the incoming students to explore the building, meet their teachers, and learn about programs they could be involved in.
- 12 Safe School Leaders virtually visited Broad Brook School for Read Across America Day. They read a book, asked questions, and provided a craft activity that they lead for the students.
- The EWHS library kicked off Summer Learning and welcomed local author Sam Taylor to East Windsor High School via Zoom. The first fifteen students who registered for the event received a signed and personalized copy of Sam's debut novel, *We Are the Fire*.
- The high school applied for and received a beautification grant through CEA. The money was used to purchase paint and plants to help with inside school and courtyard improvements.
- On Thursday, April 22, 2021; Earth Day, 10 EWHS LEO Club members joined by several EWHS volunteers completed Earth Day activities outside of EWHS. Students cleaned and weeded the front flower beds, walked around the campus and the track to pick up trash, and planted new flowers in the courtyard. Students spent about 3 hours during their school vacation giving back to their school community and celebrating earth day!

2021-2022 Goals and Objectives

- East Windsor High School will address skill deficits with its students by improving teacher tier 1 instruction through collaboration and professional development. The addition of a high school instructional coach will help in this objective.
- East Windsor High School will improve Free Application for Federal Student Aid (FAFSA) completion rates by 50%, which is necessary to improve post-secondary 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 participate in “Voice4Change” in which students develop proposals to the CSDE on the uses for spending state funds to address school needs related to the Covid-19 Pandemic.
- Implement a “Freshman Seminar” course to prepare 9th graders relative to the responsibilities required to be successful throughout high school.
- Implement a 9th grade team to support the incoming class on the transition to high school.
- 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.
- On the Parent Survey, 90% of parents will agree on the indicator that states the high school faculty and staff communicate effectively to parents.

Budget Commentary

- Includes 5 teacher stipends for Professional Learning Committee Leaders to build teacher leadership capacity by supporting curriculum work at the building level.
- Overall building budget reflects a slight decrease primarily due to reduction on salary lines as high school special education staff were reclassified to the special education cost center.
- The higher cost of dues/fees for the 2020-2021 SY was attributed to the cost required for the NEASC evaluation which is required every 5 years.
- Increases in printing are required to print math materials associated with new math programs as an alternative to purchasing supplemental workbooks.
- Increases with library and AV supplies are necessary to replace outdated Smartboards with Smart viewers and supporting library online databases.
- Increase cost of instructional supplies is related to replacing art and science equipment.
- Increase staffing with a 1.0 FTE business teacher necessary to expand curriculum options to include business and finance. The teacher certification necessary to teach business is a separate endorsement from mathematics. Currently, EWHS does not provide any course offerings for business and finance.

Future Needs

- Increase humanities offerings at the high school by moving art teachers from .6 to 1.0. Enrollment and student interest in current courses support increased electives in this area.
- Provide more opportunities in STEM and pathways for EWHS students by adding career and technical education staff.

SNAPSHOT - East Windsor High School Financials

	2021	2022	2022	2023	2023	2023	2023
	ACTUALS	ADOPTED	FTE	SUPER PROPOSED	FTE	BOE FINANCE PROPOSED	FTE
51 SALARIES							
ADMINISTRATION	295,771	297,150		310,556	2.0	310,556	2.0
CERTIFIED STAFF	2,577,258	2,540,311		2,546,620	30.6	2,449,712	30.6
NON-CERTIFIED STAFF	186,263	195,408		735,225	9.0	242,738	9.0
ATHLETIC COACHES	-	119,863		112,545		112,545	
SUMMER SCHOOL	-	<u>1,519</u>		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	3,059,292	3,154,251		3,704,946	41.6	3,115,551	41.6
53 PROFESSIONAL SERVICES							
GRADUATION AWARD	5,994	7,300		8,000		8,000	
OFFICIALS FEES	38,831	39,708		44,155		44,155	
CONFERENCES	<u>-</u>	500		<u>-</u>		<u>-</u>	
	44,825	47,508		52,155		52,155	
55 OTHER PURCHASED SERVICES							
PRINTING	722	3,000		4,000		4,000	
TRAVEL	<u>-</u>	<u>1,200</u>		<u>1,200</u>		<u>1,200</u>	
	722	4,200		5,200		5,200	
56 SUPPLIES/MATERIALS							
GENERAL	1,505	2,877		8,000		8,000	
INSTRUCTIONAL/LIBRARY	35,792	13,598		50,193		37,193	
TEXTBOOKS	-	11,503		8,045		8,045	
ATHLETIC SUPPLIES	<u>9,557</u>	<u>16,283</u>		<u>15,465</u>		<u>15,465</u>	
	46,854	44,261		81,703		68,703	
57 PROPERTY							
TECHNOLOGY EQUIP	3,992	23,000		22,500		22,500	
EQUIP REPLACEMENT	180	2,485		1,500		1,500	
EQUIPMENT NEW	<u>550</u>	<u>7,020</u>		<u>2,700</u>		<u>2,700</u>	
	4,722	32,505		26,700		26,700	
58 OTHER OBJECTS							
DUES/FEES/ADM	<u>13,238</u>	<u>12,104</u>		<u>4,020</u>		<u>4,020</u>	
	13,238	12,104		4,020		4,020	
TOTAL for: EWHS	3,169,653	3,294,829		3,874,724	41.6	3,272,329	41.6

East Windsor Middle School

2020-2021 Accomplishments/Highlights

- January 25th-29th EWMS participated in the Great Kindness Challenge. Students were asked to complete as many acts of kindness as possible and follow social distancing guidelines. Some acts of kindness were sincerely complimenting other students, thanking a teacher or bus driver, and creating a thank you note for someone. It was great to see the kids go above and beyond the everyday kindness we see from our students.
- Students successfully participated in middle school sports that included basketball, baseball, and softball.
- The EWMS Student Council held two virtual pep rallies in February and May, where students had a great time competing in trivia, a puzzle challenge, and more.
- In March, students competed in a "Nailed It" competition where students created a 3D version of the Rabbit Cake using whatever materials they had.
- In March, students participated in Read Across America Week. Students dressed in silly socks, hats, and pajamas throughout the week. Ninety students took out library books in one day!
- In the spring, Peter Davis and Willard Davis participated in the Connecticut Invention Convention, and Peter invented the Patch Match and Willard developed the Badge Clamp.
- EWMS held Field Day on June 11th. Students had a fantastic time and were able to throw water balloons at the EWMS staff. Students participated in many activities including mini-golf, volleyball, frisbee golf, human foosball, and much more.
- The Brian Chicano Award was given to Athalia Decker, who displays courage and tenacity even in times of adversity, in memory of Brian Chicano.
- The Holly DeFillipo Award was given to Rosely Nogeurro, a student who has helped one or more individuals during a difficult time.
- On April 14th EWMS hosted incoming 4th graders. Students took a tour, met teachers, and were able to ask questions about transitioning to EWMS.
- End of the year award ceremonies were held virtually so parents could attend. Students were given the awards during grade level assemblies that were live streamed for families to see.
- EWMS had two in-person clubs last year, the EWMS Newspaper and Yearbook Club. The Newspaper Club published three editions with sections that included student lunch review, staff interviews, recipes, horoscopes, and much more. The Yearbook Club worked on creating the yearbook for the 2020-2021 school year.
- Over 80 students received a Pawsitivity Award. These 80 students were recognized for their kind and generous acts at EWMS.
- EWMS celebrated Veteran's Day with a variety of activities, including:
 - Letters to Veterans
 - "White Table" outside the cafeteria
 - Veterans Day activities by teachers

2021-2022 Goals and Objectives

- 100% of students will achieve annual typical growth in math and reading as measured by i-Ready growth data.
- 50% of students will achieve stretch growth in math and reading as measured by i-Ready growth data.

- EWMS will maintain a positive school climate and culture through the work of the Safe School Climate and Equity committee.
- Based on the 2021-2022 Parent Survey, 90% of parents will agree to the statement, “My child has a close relationship with at least one adult at the school.”
- Implement Spanish into the grade 8 curriculum.

Budget Commentary

- Increase staffing with 1.0 FTE talented and gifted teacher (ESSER III grant funded for FY23 & FY24) to provide and support TAG program through course offerings within the specials schedule. Providing a high-quality TAG program along with continuing to fund middle school sports will encourage families to remain in the EWPS system, rather than seek private and/or magnet school offerings for school.
- Includes 7 teacher stipends for Professional Learning Committee Leaders to build teacher leadership capacity by supporting curriculum and grade level work at the building level.
- Overall staff salary increases are not reflected in the overall building budget as special education staff salaries were reclassified to the special education cost center.
- Increases to official fees, transportation, and supplies (athletics) are directly associated with the costs to run middle school sports. These costs were not placed in the middle school budget for the FY21. Additional costs to the afterschool activities account for the cost to run the Empower Program that provides team-building and leadership skills to students (ESSER III grant funded).
- Increase with replacement of non-instructional equipment is due to the cost to replace the 4-person swing set for the 5th grade students to access during recess. The swing sets are not in use due to safety concerns.
- Increase to AV supplies is associated with building-based technology upgrades that include replacing outdated Smartboards with Smartviewers, providing protective cases to students’ 1:1 device, installing a door fob system, replacing staff computer docking station, in addition to other parts and supplies related to technology.
- The budget reflects decreases for textbooks and music supplies based on current curriculum needs.

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 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, and bring back the Jazz Band and Select Chorus which were cut in previous years. This position could be split between the Broad Brook School to regrow the program. Our district currently employs 3 music/band teachers, which is a reduction from 5 music/band teachers the district employed prior to past year’s budget cuts.

SNAPSHOT - East Windsor Middle School Financials

	2021	2022	2022	2023	2023	2023	2023
	ACTUALS	ADOPTED	FTE	SUPER PROPOSED	FTE	BOE FINANCE PROPOSED	FTE
51 SALARIES							
ADMINISTRATION	282,974	280,385		289,638	2.0	289,638	2.0
CERTIFIED STAFF	2,490,013	2,528,736		2,694,396	29.0	2,491,348	29.0
NON-CERTIFIED STAFF	209,388	198,252		154,979	8.0	185,469	8.0
ATHLETIC COACHES	-	10,542		12,966		12,966	
SUMMER SCHOOL	-	-		-	-	-	-
	<u>2,982,375</u>	<u>3,017,915</u>		<u>3,151,979</u>	<u>39.0</u>	<u>2,979,421</u>	<u>39.0</u>
53 PROFESSIONAL SERVICES							
GRADUATION AWARD	-	250		250		250	
OFFICIALS FEES	2,395	4,889		6,991		6,991	
CONFERENCES	-	125		150		150	
	<u>2,395</u>	<u>5,264</u>		<u>7,391</u>		<u>7,391</u>	
55 OTHER PURCHASED SERVICES							
PRINTING	1,275	1,000		1,000		1,000	
FIELD TRIPS/LAT	-	7,271		8,271		8,271	
TRAVEL	-	1,200		1,200		1,200	
	<u>1,275</u>	<u>9,471</u>		<u>10,471</u>		<u>10,471</u>	
56 SUPPLIES/MATERIALS							
GENERAL	20,615	2,459		14,058		14,058	
INSTRUCTIONAL/LIBRARY	12,925	22,019		20,058		15,933	
TEXTBOOKS	829	-		2,032		2,032	
ATH-AFTER SCHOOL SUPPLIES	-	12,150		23,366		23,366	
	<u>34,369</u>	<u>36,628</u>		<u>59,514</u>		<u>55,389</u>	
57 PROPERTY							
TECHNOLOGY EQUIP	4,996	14,200		18,500		18,500	
EQUIP REPLACEMENT	-	-		4,600		4,600	
EQUIPMENT NEW	-	-		700		700	
	<u>4,996</u>	<u>14,200</u>		<u>23,800</u>		<u>23,800</u>	
58 OTHER OBJECTS							
DUES/FEES/ADM	965	2,300		2,300		2,300	
	<u>965</u>	<u>2,300</u>		<u>2,300</u>		<u>2,300</u>	
TOTAL for: EWMS	3,026,375	3,085,778		3,255,455	39.0	3,078,772	39.0

Broad Brook Elementary School

2020-2021 Accomplishments/Highlights

- Broad Brook Elementary School (BBS) hosted Popsicles with the Principals at the start of the school year to welcome approximately 30 returning and new families. PTO and Boy Scouts participated in welcoming students and families.
- BBS conducted a school-wide Winter Break Reading Challenge encouraging students to read over the break. The student from each grade level, PreK-4, who read the most won Principal for the Day.
- One Book One School celebration was held during the month of March. Each family received a copy of the book, The Wizard of Oz. All students engaged in school-based activities providing opportunities for discussion, vocabulary development and community building.
- BBS continued our partnership with East Windsor High School - EWHS students met virtually with BBS students to read a story and complete an activity.
- BBS celebrated Veterans Day with a variety of activities, including:
 - Letters to Veterans
 - A fallen soldier table in the cafeteria
 - Lessons on Veteran's Day
- BBS celebrated Kindness Week from January 25-29. Each day students were challenged to show appreciation and make new friends. These activities aligned with our social/emotional curriculum.
- At the end of the year, BBS hosted a school-wide assembly outside to celebrate student learning and attendance. Two students in each grade level were awarded the Citizenship Award. Four fourth graders were awarded the Presidential Excellence and thirty-eight fourth graders were awarded the Presidential Achievement Award.
- In May, BBS celebrated ACES (All Children Exercise Simultaneously) Day with a whole school group exercise session. All students danced and exercised together.
- At the end of the year, students met their next year's teacher and class on Step Up Day.
- All students were challenged to complete a summer learning packet and 90 students participated in summer school during the month of July.

2021-2022 Goals and Objectives

- Broad Brook Elementary School will maintain a positive school climate and culture through the work of the Safe School Climate and Equity committee.
- 100% of students will achieve annual typical growth in math and reading as measured by i-Ready growth data.
- 50% of students will achieve stretch growth in math and reading as measured by i-Ready growth data.
- The percent of students achieving on grade level (Green) in Phonics will increase from 39% to 75% by May 2022.
- Parent Survey: 85% of students will indicate they agree on the indicator: Expectations - This school has high academic expectations for students.

Budget Commentary

- The budget includes 8 teacher stipends for Professional Learning Committee Leaders to build teacher leadership capacity by supporting curriculum and grade level work at the building level.
- The increase to AV supplies is associated with technology upgrades. The upgrades include replacing outdated Smartboards with Smartviewers, in addition to updating office and nursing staff desktops.

- The budget reflects decreases for textbooks and new instructional equipment based on current curriculum needs.
- The increase to instructional supplies is associated with the costs for replacing the individual student Reader Notebooks for grades 2-4, replenishing art supplies, and purchasing the online Seesaw Platform (\$3000) necessary to support remote learning for students who are quarantined.
- The overall staff salary increases are not reflected in the overall building budget as special education staff salaries were reclassified to the special education cost center.
- The budgeted cost for printing is consistent with FY18 & FY19. The reduction in cost over the past two years is associated with high inventory, low usage due to remote learning, and pre-purchasing.
- The budget includes a new position of STEM/Science teacher. This position would provide a much-needed expertise in the STEM/Science areas at the elementary level to support the science curriculum across all grade levels K-4. The position would also allow the building master schedule to allocate a weekly grade level teacher meeting during the school day to co-plan on curriculum/instruction as well as academic/behavioral intervention plans. Currently, BBS does not have a common planning time during the school day for grade level teachers.

Future Needs

- Instructional materials, assessments, and professional development to support early literacy needs. These will be based on recommendations in the literacy review, which was recently completed by consultant, Dr. Michael Rafferty.
- Additional English Language Learner teacher - The current caseload is over 50 students.
- Expand Foreign language into BBS
- Expand band offerings into BBS

SNAPSHOT - Broad Brook Elementary School Financials

	2021	2022	2022	2023	2023	2023	2023
	ACTUALS	ADOPTED	FTE	SUPER PROPOSED	FTE	BOE FINANCE PROPOSED	FTE
51 SALARIES							
ADMINISTRATION	295,003	289,442		285,550	2.0	285,550	2.0
CERTIFIED STAFF	2,434,315	2,433,685		2,441,603	30.0	2,358,084	30.0
NON-CERTIFIED STAFF	392,226	211,456		324,474	17.0	496,638	17.0
TRP - TEACHER RESIDENCY PROGRAM	-	-		34,000		34,000	
SUMMER SCHOOL	-	-		-		-	
	<u>3,121,544</u>	<u>2,934,583</u>		<u>3,085,627</u>	<u>49.0</u>	<u>3,174,272</u>	<u>49.0</u>
55 OTHER PURCHASED SERVICES							
PRINTING	841	381		4,650		4,650	
FIELD TRIPS/LAT	-	-		-		-	
TRAVEL	-	1,200		1,200		1,200	
	<u>841</u>	<u>1,581</u>		<u>5,850</u>		<u>5,850</u>	
56 SUPPLIES/MATERIALS							
GENERAL	12,674	698		5,719		5,719	
INSTRUCTIONAL/LIBRARY	24,779	13,203		33,838		30,838	
TEXTBOOKS	10,685	351		9,858		9,858	
ATHLETIC SUPPLIES	-	-		-		-	
	<u>48,138</u>	<u>14,252</u>		<u>49,415</u>		<u>46,415</u>	
57 PROPERTY							
TECHNOLOGY EQUIP	5,200	7,901		12,000		12,000	
EQUIP REPLACEMENT	1,840	2,113		2,000		2,000	
EQUIPMENT NEW	832	875		700		700	
	<u>7,872</u>	<u>10,889</u>		<u>14,700</u>		<u>14,700</u>	
58 OTHER OBJECTS							
DUES/FEES/ADM	-	-		-		-	
	<u>-</u>	<u>-</u>		<u>-</u>		<u>-</u>	
TOTAL for: BBES	3,178,395	2,961,305		3,155,592	49.0	3,241,237	49.0

Curriculum, Instruction, and Assessment (CIA)

2020-2021 Accomplishments/Highlights

- Completed the development of East Windsor Public Schools Portrait of the Graduate, which was developed in conjunction with the community and which will guide our instructional focus in working to improve student performance.
- Began the development of a Bilingual Program at Broad Brook Elementary School. There has been a 139% increase in our English Learner population from 2013-2020.
- Began the implementation of Illustrative Mathematics in Grades 5-8 to increase the rigor of mathematics instruction and to better position our students for increased performance.
- Joined 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 EWHS to provide students with increased academic opportunity.
- Expanded course offerings at EWHS to align with The National Center for College and Career Transitions (NC3T): Community Problem Solving and Math for Everyday Life.
- Began the use of i-Ready reading and math diagnostic in Grades K-10 to allow the district to more accurately analyze student data which then assists the district and teachers to make instructional adjustments.
- Completed the writing and development of social studies curriculum in Grades 5-8 to incorporate the C3 Social Studies standards to provide a more Inquiry Based model of instruction.
- Began the use of a new phonics program in Grades K-4 which builds students' knowledge of letter-sound relationships while supporting students' reading and writing.

2021-2022 Goals and Objectives

- Develop and pilot 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. There has been a 139% increase in our English Learner population from 2013-2020.
- Complete the implementation of Illustrative Mathematics in Grades K-12.
- Expansion of Advanced Placement (AP) offerings at EWHS: AP Computer Science Principles and AP Statistics.
- Expansion of course offerings at EWHS to align with The National Center for College and Career Transitions (NC3T): Freshman Seminar.
- Apply for admission to State of Connecticut Cohort for The National Center for College and Career Transitions (NC3T) in order to continue to develop Learning Pathways at EWHS.
- Expand the use of i-Ready personalized learning pathways in reading and math in addition to the diagnostic in Grades K-8.
- Expansion of computer science course offerings to Grades 5-8.
- Examine the Literacy programming and prioritize future programming needs.

Budget Commentary

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

- Increase 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.
- Increased cost of resources to expand personalized learning at the elementary and middle school through i-Ready. Additionally, we expanded the use of Gizmos Science and Mystery Science at EWMS and BBS respectively. 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 the Graduate.
- Increased cost of contracted tutor services to plan for the potential out-of-district student placements.
- Increased cost of contracted translation services for parent teacher conferences, PPT and 504 meetings, and written documentation for the same. This also aligns with the increase of our EL population.
- Decrease in service contracts due to the pre-purchase of a three-year contract for Edgenuity-MyPath for high school students. This product provides a diagnostic assessment and personalized learning pathways for all high school students. This would result in a savings of over 24 thousand dollars.
- Overall decrease to CIA is a result of reallocating the salary of the position of director of curriculum to the cost center of district-wide administration due to the change of position to assistant superintendent of curriculum and instruction.
- Expansion of the Advanced Placement and College and Career Pathways programs.
- Increased cost of out-of-district educational services to continue the support of the new mathematics programming through outside mathematics consultant.
- Resources to increase the academic rigor in all curricular areas.
- Planned professional development related to literacy instruction.
- Resources to support science (NGSS) instruction in Grades K-12.
- 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 district behavioral interventionist; substitute teachers; contracted services necessary to support instructional focus and provide professional development on Diversity, Equity, and Inclusion; instructional classroom materials to support findings in literacy review; student data tracking system; replenish classroom libraries for all elementary classrooms, and language arts classrooms at the middle and high schools.

Future Needs

- Continue to revise and update curriculum K-12.
- Continue to expand course offerings at EWHS and EWMS.
- Continue to expand College and Career Pathway options for EWHS students.
- Revise summer school offerings.
- Expand Talented and Gifted (TAG) programming.
- Review and revise district intervention services.

SNAPSHOT - Curriculum, instruction, Assessment Financials

	2021	2022	2022	2023	2023	2023	2023
	ACTUALS	ADOPTED	FTE	SUPER PROPOSED	FTE	BOE FINANCE PROPOSED	FTE
51 SALARIES							
ADMINISTRATION	163,054	159,365		-		-	
ADM ASSISTANT	-	-		64,667	1.0	64,667	1.0
TUTORS	12,880	13,554		-		-	
	<u>175,934</u>	<u>172,919</u>		<u>64,667</u>	<u>1.0</u>	<u>64,667</u>	<u>1.0</u>
53 PROFESSIONAL SERVICES							
STANDARDIZED TESTING	-	20,000		14,162		14,162	
SERVICE CONTRACTS, CIA	105,476	69,263		36,520		11,820	
TRANSLATION SERVICE	5,851	8,000		15,000		15,000	
TUTOR SERVICE, CIA	8,626	8,500		5,000		5,000	
PROF DEV IN-SERVICE	-	-		1,600		1,600	
PROF DEV OUT OF DISTRICT	-	8,964		9,812		9,812	
	<u>119,953</u>	<u>114,727</u>		<u>82,094</u>		<u>57,394</u>	
55 OTHER PURCHASED SERVICES							
ADULT ED PROGRAMS	-	39,146		-		39,146	
TRAVEL	-	1,200		1,200		1,200	
	-	40,346		1,200		40,346	
56 SUPPLIES/MATERIALS							
GENERAL	1,429	1,489		1,537		1,537	
ADMINISTRATIVE	402	285		4,000		4,000	
INSTRUCTIONAL	230	3,500		3,500		3,500	
TEXTBOOKS	1,586	23,483		40,000		40,000	
	<u>3,647</u>	<u>28,757</u>		<u>49,037</u>		<u>49,037</u>	
58 OTHER OBJECTS							
DUES/FEES/ADM	-	300		300		300	
	-	300		300		300	
TOTAL for: CIA	299,534	357,049		197,298	1.0	211,744	1.0

East Windsor Special Education (PK-12)

Accomplishments/Highlights 2019-2021

- Held over 100 remote Planning Placement Team meetings during the school closure between March-June 2019.
- Developed over 200 individual plans to support services and goals in Individual Education Plans to support remote instruction for both the 2018-2019 and 2019-2020 school years.
- Conducted 75 home visits to engage and support students and families thus far during the pandemic.
- Post-secondary outcomes for 12th graders in special education include 8 students enrolling in post-secondary institutions, 1 enrolling in the military, and 3 students enrolling in the Transition Program.
- Two students enrolled in the East Windsor Transition Program (18-21-year-old program for students with developmental/intellectual disabilities) obtained independent employment.
- Approximately 85 students attended summer programming to address mandated needs as outlined in their Individual Education Program.
- Collaborated with Birth to Three agencies to ensure a timely transition from Birth to Three services and to ensure State compliance with determining eligibility and developing an individual education plan for eligible students.
- Met or exceeded state's targets in the following areas (SY19-20 based on most recent Annual Report of Performance):
 - Decrease placement in separate schools, residential, or other settings K-12 (approx. 6%)
 - Decrease segregated placements for PK (0%)
 - Increase substantial rate of growth in social-emotional (approx. 86%) and behaviors (100%) in PK from entry into preschool to age 6
 - Eliminate disproportionate representation as a result of inappropriate identification
 - Eliminate disproportionate representation by disability as a result of inappropriate identification
 - 100% compliance with B-3 evaluation timelines
 - 100% compliance with transition planning
 - 100% compliance with general supervision
 - 100% compliance with timely and accurate reporting

2021-2022 Goals and Objectives

- Improve inclusive practices in preschool to meet the state's target of 78% Time with Non-Disabled Peers.
- Improve inclusive practices K-12 to meet the state's target of 68% Time with Non-Disabled Peers.
- 100% compliance with the State's evaluation timeline requirements for determining initial eligibility for special education.
- Increase the percent of preschool children who are functioning within age expectations by the time they exit the program to meet the State's target of 68%.

Budget Commentary

- The budgeted special education tuition and transportation accounts reflect a decrease due the return of 3 outplaced students to already established in-district special programs for high needs students. The decrease is also due to several outplaced students moving out of district over the summer 2021, which was an anomaly and the reason for a contingency tuition/transportation account. The number of students outplaced as well at the cost associated with outplacement is currently at an all-time low.
- The budgeted standardized testing account has been increased to continue to provide comprehensive and current assessments for staff conducting mandated initial and triennial re-evaluations. In addition, this increase will allow for computerized scoring when available. This will maximize the use of staff instructional time with students.
- The budgeted special education tutor account has been increased due to an anticipated need for services for students who are hospitalized with mental health issues. The pandemic has been associated with significant increases in anxiety and depression for children and adolescents.
- The budgeted special education instructional supplies account has been increased due to specialized reading (e.g., Reading Horizons, Wilson, Edmark) and math (e.g., IXL) programs required for students with disabilities. This may change depending upon the results of the literacy audit that the district is currently undergoing.
- The budgeted contracted services account has been decreased due to non-renewing a contract with a company that contracts out for paraprofessionals. The district will instead reallocate existing staff and, if needed, hire without the help of a third party. The decrease in the contracted services account is also due to eliminating purchasing of 4 student slots in the FRC preschool that were utilized for progress monitoring of students with developmental concerns that did not meet eligibility criteria for special education. Instead, the district will use a more individualized approach along a continuum for assigning special education slots in its own preschool program.

Future Needs

- Resources to support a comprehensive Scientific Researched Based Intervention (SRBI) model at Tiers 1, 2, and 3 to support students in regular education.
- Resources to develop a high-quality Talented and Gifted (TAG) program.

SNAPSHOT - East Windsor Special Education Financials

	2021	2022	2022	2023	2023	2023	2023	2023
	ACTUALS	ADOPTED	FTE	SUPER PROPOSED	FTE	BOE FINANCE PROPOSED	FTE	ADOPTED
51 SALARIES								
DIRECTOR	177,849	162,723		164,996	1.0	164,996	1.0	
CLERICAL STAFF	123,457	57,668		60,954	1.0	60,954	1.0	
NURSES 1:1	-	-		96,187	3.0	96,187	3.0	
SOCIAL WORKER	369,725	-		180,972	4.0	283,657	4.0	
PPT FACILITATOR				-	1.0	113,786	1.0	
S/L PATHOLOGIST ASST				-	1.0	38,733	1.0	
BCBA				-	1.0	102,685	1.0	
PT/OT SALARIES	138,530	-		50,246	3.0	184,917	3.0	
SUMMER SCHOOL	99,358	132,000		132,000		132,000		
TRANSITION COOR	18,475	12,500		65,560	1.0	53,060	1.0	
HOME/HOSPITAL TUTOR SVCS				20,000		-		
VAN DRIVER SALARIES				54,186		-		
EWHS CERTIFIED STAFF	806,617	831,453		716,749	9.0	819,434	9.0	
EWHS NON-CERTIFIED STAFF	144,008	187,816		115,257	20.0	585,158	20.0	
EWMS CERTIFIED STAFF	720,986	789,422		511,398	8.0	529,188	8.0	
EWMS NON-CERTIFIED STAFF	110,152	680,896		607,010	20.0	603,064	20.0	
BBE CERTIFIED STAFF	1,073,937	1,028,065		1,014,584	13.0	947,632	13.0	
BBE NON-CERTIFIED STAFF	<u>450,431</u>	<u>1,283,205</u>		<u>1,236,646</u>	<u>30.0</u>	<u>918,827</u>	<u>30.0</u>	
	4,233,525	5,165,748		5,026,745	116.0	5,634,278	116.0	
53 PROFESSIONAL SERVICES								
CONFERENCES	1,310	500		2,500		2,500		
HOME/HOSPITAL TUTOR SVCS	958	10,000		-		15,000		
TESTING, STANDARDIZED	12,622	2,719		10,000		10,000		
CONTRACTED SERVICES	84,649	145,000		45,000		45,000		
DIAGNOSTIC SERVICES	<u>225</u>	<u>20,000</u>		<u>20,000</u>		<u>20,000</u>		
	99,764	178,219		77,500		92,500		
55 OTHER PURCHASED SERVICES								
TRANSPORATION	362,149	447,961		660,353		592,471		
FIELD TRIPS	-	1,100		1,100		1,100		
TUITION PUBLIC IN-STATE	175,640	248,840		205,752		198,596		
TUITION PRIVATE IN-STATE	733,122	902,121		435,308		571,163		
TRAVEL EXPENSES	-	<u>3,600</u>		<u>3,600</u>		<u>3,600</u>		
	1,270,911	1,603,622		1,306,113		1,366,931		
56 SUPPLIES/MATERIALS								
INSTRUCTIONAL	24,897	3,647		30,000		30,000		
TRANSITION SUPPLIES	3,484			-		12,500		
ADMINISTRATIVE	<u>632</u>	<u>550</u>		<u>2,000</u>		<u>2,000</u>		
	29,013	4,197		32,000		44,500		
57 PROPERTY								
REPLACE INSTR EQUIP	-	-		3,500		3,500		
NEW INSTR EQUIP	-	-		3,500		3,500		
REPLACE NON-INSTR EQUIP	166	500		1,000		1,000		
NEW NON-INSTR EQUIP	<u>2,301</u>	<u>1,000</u>		<u>1,000</u>		<u>1,000</u>		
	2,467	1,500		9,000		9,000		
58 OTHER OBJECTS								
DUES/FEES/ADM	-	-		500		250		
	-	-		500		250		
TOTAL for: SPED PreK-12	5,635,680	6,953,286		6,451,858	116	7,147,459	116	

Instructional Technology

2020-2021 Accomplishments/Highlights

- 1 to 1 device available to each student district-wide (approximately 1,100 students) to ensure every student's learning was supported for both in-person and remote learning.
- Utilized technology including Microsoft Teams for in person and remote teaching, learning, and support.
- Replaced 27 outdated interactive boards and upgraded to interactive touch screen panels in 27 classrooms for a state-of-the-art experience.
- Started live-streaming sports events in high definition so fans can watch and support East Windsor sports from a distance.
- Replaced end of life datacenter servers to ensure continued uptime and reliability.
- Added additional security cameras to increase visibility.
- Maintained district network to ensure connectivity to devices and cloud services.
- Replaced end of life district phone systems with new networked phone systems to ensure continued operation and communication.
- Collaborate with security to maintain and oversee the security systems.
- Filed for E-rate reimbursement on behalf of the district, keeping internet and network connections costs low.
- Provided remote tech support for students that were participating in remote learning.
- Diagnosed, repaired approximately 500 laptops.
- Continuation of technology for electronic resources to reduce printer copy usage.

2021-2022 Goals and Objectives

- Install and implement the use of the Lyman Data Systems which provides a data warehouse to monitor and analyze student performance, and assist with making informed instructional decisions.
- Upgrade network & access points to increase Wi-Fi in all school buildings
- Install and implement Destiny library media software for cloud accessibility to access resources and organizational materials from State databases.
- Replace/repair outdated security cameras
- Replace 299 student computers and 35 staff computers
- Install video conferencing capability in one location at each school to allow greater staff collaboration for participation for remote professional development and training opportunities in addition to increasing meeting capabilities including recording of BOE meetings.
- Replace and install 18 interactive boards in classrooms district wide.
- Install cyber security; cloud backups; spam filter; cyber security active monitoring (needed to be implemented by 7/1/22) necessary for new mandates for liability insurance carrier CIRMA.

Budget Commentary

- Significant increase to IT service contracts that are attributed to meeting the recommendations required for compliance for our liability insurance carrier, CIRMA, that includes: Infrastructure & Cyber Security, Secure Cloud Backups of Infrastructure, Multifactor Authentication Licensing,

Antivirus Support, and email spam filter totaling \$91,652. Additional increases planned to support the transition to the new online CT State IEP Platform required for special education and transition the school district to Google Workspace Suite and Google Classroom (moving away from Microsoft Office 365).

- The supply lines found on Instructional Technology are used to support and purchase infrastructure hardware at each of the building locations throughout the school district. The school building AV supply lines are utilized to support the instructional technology needs at the classroom level.
- The increase to non-instructional equipment is associated with the need to replace cafeteria Point of Sale computers, in addition to backup hardware and purchasing replacement parts.
- The IT personnel budget included an IT director, data technician, systems engineer, IT specialist II, and IT specialist. The IT personnel budget reflects a salary market adjustment increase necessary to retain staff due to the high demand related to the pandemic for specific skill sets.

Buildings and Grounds

2020-2021 Accomplishments/Highlights

- Painting of EWHS and EWMS hallways is a work-in-progress. EWHS is about 80% completed and EWMS about 70% completed.
- Performed preventative maintenance on all mechanical systems in all district buildings.
- Repair or replace exhaust fans for all three school buildings. They have been running on a schedule or 24/7, based on their function setup, so that we are constantly exhausting air out and pulling fresh air in by natural air flow.
- Refinished the gymnasium floors at EWMS and BBS.
- Replaced failed emergency lights and emergency exit signs.
- Installed two new partition walls in S-7 and S-8 at EWHS. This change added a safer space for students and staff in those areas. A mini-split system and a fresh air vent were also added to the S-8 classroom.
- Established a quarterly filter change program with our HVAC company, per guideline requirements.
- Continued EWHS roof patch work. Completed, Dec. 2020 and Sept 2021.
- Reorganized fire safety vendors security monitoring service from 7 companies to 2.
- Relocated night custodial crew from school to school so that they all can get familiar with all the buildings.
- Replaced carpet in EWMS main office. (Alliance Capital Grant)
- Updated door locks/keys upgrades for all 3 schools. (Alliance Capital Grant)
- Installed new shades for BBS cafeteria.
- Repairs and replacements were completed to rotted fire sprinkler piping, DHW, and heating pipes at all three school buildings.
- Replaced sections of concrete sidewalks at EWMS main entrance. This was to prevent any injuries due to uneven surfaces.
- Added playground mulch to playscape areas at EWMS and BBS.

2021-2022 Goals and Objectives

- Complete painting of all walls at EWHS and EWMS
- Continue to provide custodial/maintenance support/training to staff
- Implement the updated operating procedures for custodial staff
- Create a GREEN cleaning program for custodial staff
- Complete another round of roof patch work on seams and blisters at EWHS
- Install new window system in classroom B-8 at EWHS.
- Install LED lighting throughout all school buildings with partnership with Greenleaf and Eversource.

Budget Commentary

- Many of the district-wide maintenance costs are either contractual or based on trends. Larger contractual services include snow removal and sanding (\$35,950), rubbish and sewage (\$28,572), electric (\$2,000), and water (\$23,000). Fuel is estimated at \$90,000. The district is

updating to LED lighting, but the electrical contract has increased in rate. It's unclear how much these two factors will impact each other.

- The district custodial line is used to budget and purchase supplies including towel rolls, toilet paper, hand soap, floor finish, floor stripper, 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 EWHS include replacing the main entrance sidewalk (\$18,000); mechanical maintenance emergency calls, and mechanical tune-up and cleaning (\$25,200); and repairing exit signs and emergency lights (\$3,000).
 - The largest cost items at EWMS include: performing a full sand, restripe/paint playing lines and apply durable water-based gym floor finish (\$15,500); and mechanical maintenance emergency calls, and mechanical tune-up and cleaning (\$20,600). A full re-sand of the floors has not been completed in over 10 years.
 - The largest cost items at BBS include mechanical maintenance emergency calls, and mechanical tune-up and cleaning (\$20,000); replacing playground mulch (\$7,500), and repairing garage door to maintenance supply storage (\$3,500). Playground mulch is replaced every 2 years.
 - American Rescue Plan ESSER III grant includes \$75,000 towards the mechanical tune-up and cleaning that is needed as each of the schools described above.
- American Rescue Plan ESSER III grant also includes replacing quarterly filter changes for air handling and roof HVAC units (\$8,000), updating the HVAC unit in the EWHS band unit (\$40,000), and replacing air handling units in the middle school cafeteria (\$70,000).

Future Needs:

- Replacing window Air Conditioning Units at BBS and EWMS
- Installing air handling unit in the EWHS gym (estimated \$200,000). Both BBS and EWMS have air handling units, and there is currently no circulation of air in the EWHS gym. The Alliance Capital grant is available every two years, and the current plan is to apply for the grant for this project.
- Replace the floor tiles in the high school in the A-wing (buckling, non-asbestos).
- EWHS roof needs immediate replacement (\$1.7 mil on local budget for total project cost of \$4.4 mil based on 61% bond rate)
- Capital Improvement Project list includes: EWHS track replacement, new HVAC install for EWHS gym, EWMS asbestos floor tile removal and replacement, BBS replacement of gym ceiling system, BBS asbestos floor tile removal, window replacement at each of the three school buildings, replace S-wing carpet at EWHS, renovate nurse and principal office areas, renovate boys and girls locker rooms at both EWMS and EWHS, and expand EWMS north parking lot.

SNAPSHOT - Buildings and Grounds Financials

	2021	2022	2022	2023	2023	2023	2023
	ACTUALS	ADOPTED	FTE	SUPER PROPOSED	FTE	BOE FINANCE PROPOSED	FTE
51 SALARIES							
DIRECTOR				78,000	1.0	78,000	1.0
EWHS CUSTODIAL STAFF	317,017	295,776		151,031	3.0	151,031	3.0
EWMS CUSTODIAL STAFF	212,024	182,498		151,733	3.0	151,733	3.0
BBES CUSTODIAL STAFF	210,316	185,279		236,162	4.0	236,162	4.0
CUSTODIAL SUMMER	-	37,912		37,912		37,912	
CUSTODIAL OT	-	16,063		16,063		16,063	
	<u>739,357</u>	<u>717,528</u>		<u>670,901</u>	<u>11.0</u>	<u>670,901</u>	<u>11.0</u>
54 MAINTENANCE/REPAIR							
WATER, DISTRICT	19,281	30,000		30,000		30,000	
ELECTRIC, DISTRICT	191,234	198,000		200,000		200,000	
SEWER USAGE FEE, DISTRICT	12,524	12,000		12,000		12,000	
SUPPLIES, LAUNDRY CNTRL	1,997	4,000		4,000		4,000	
EXTERMINATION SRVC-CNTRL	2,620	6,500		6,500		6,500	
RUBBISH & SEWAGE-CENTRAL	23,664	28,572		28,572		28,572	
SNOW REMOVAL & SANDING	39,830	35,950		35,950		35,950	
EQUIP, RPR & CONTRACT, CENTRAL	196,794	18,870		8,870		8,870	
MAINT SYS RPR, CENTRAL	76,537	50,000		75,000		75,000	
EWHS BLDG REPAIRS CONTRACTED	42,264	30,700		44,372		44,372	
EWMS BLDG REPAIRS CONTRACTED	4,823	28,650		47,172		47,172	
BBES BLDG REPAIRS CONTRACTED	37,283	31,700		34,572		34,572	
	<u>648,851</u>	<u>474,942</u>		<u>527,008</u>		<u>527,008</u>	
56 SUPPLIES/MATERIALS							
CUSTODIAL	141,577	5,699		46,632		46,632	
GROUNDS, DISTRICT	37,130	20,786		20,786		20,786	
FUEL OIL DISTRICT	54,990	58,636		90,000		90,000	
NATURAL GAS DISTRICT	151,163	110,000		110,000		110,000	
	<u>384,860</u>	<u>195,121</u>		<u>267,418</u>		<u>267,418</u>	
TOTAL FOR: BUILDINGS AND GROUNDS	1,773,068	1,387,591		1,465,327	11.0	1,465,327	11.0

Health Services

2020-2021 Accomplishments/Highlights

- All staff were trained on our COVID-19 protocols.
- Protocols were established for nurses to use an isolation room to provide care for students and staff with Covid-related symptoms.
- Checklist developed for necessary PPE items for each isolation room.
- HEPA filters installed in each isolation room.
- Protocols developed for custodians to clean isolation rooms, bathrooms, high touch areas, classrooms, and the cafeteria.
- Protocol developed for the cleaning and distribution of devices for the IT department.
- Gloves, gowns and face shields/goggles provided to all custodians, IT cafeteria and paraprofessionals
- Hand sanitizer distributed to every room in each building and at all school entrances.
- Health office protocols developed for teaching staff to send ill students down to the nurse
- Plastic barrier set up in each health office entrance for triaging sick students
- All fabric chairs removed in buildings along with tables. Desks substituted for tables
- Thermoscan thermometers purchased for health offices through School Nurse Supply
- Contracts made with new vendors of PPE: Mansfield paper for hand sanitizer and gloves, Tributary Sourcing for adult and child masks, PPE Outlet USA for our face shields, gowns and hand sanitizer and Jeff Love LLC PPE supplies for N95 masks, KN95 masks and clear masks for hearing impaired students/staff.
- Boxes of children's fabric and paper masks and adult surgical or fabric masks distributed to all classrooms.
- Masks with clear area for mouth distributed to all speech therapists and all hearing-impaired students.
- COVID-19 protocols developed for nursing including contact tracing forms, student sick dismissal forms, student quarantine forms, student travel forms and staff quarantine forms and staff travel forms. All student forms translated into Spanish.
- Excel spreadsheet developed for nursing to track student and staff contacts, testing dates and return to school dates.
- NCDHD partnered with EWPS to provide COVID-19 vaccinations to all our 8 school nurses 1/4/21 and 2/3/21
- NCDHD partnered with the EWPS and the school nurse staff to provide a COVID-19 vaccine clinic for all EWPS staff and bus drivers on 3/3/21 and 4/6/21.
- EWPS partnered with Dr. Rampal of Ellington Urgent Care to provide student COVID-19 testing to 23 seniors.
- EWPS partnered with NCDHD and Dr. Rampal of Ellington Urgent Care to provide a student COVID-19 vaccination clinic on 6/1/21 and 6/23/21
- EWPS partnered with NCDHD to provide a flu clinic for all staff
- Six CPR instructors trained in COVID-19 guidelines for CPR during the pandemic.
- Contact tracing for COVID-19 positive students and staff completed by the EWPS nursing staff on school days, weekends and holidays.
- COVID-19 state positive staff and student submissions completed daily
- All 6 CPR instructors were recertified to teach CPR and First aid.
- Mary Ann Stroiney RN BSN school nurse received the Crystal Apple award at the EWMS
- Wendy Gage RN BSN NCSN nurse leader received the Crystal Apple Award at EWHS
- Wendy Gage RN BSN NCSN received the Employee of the Month award at EWHS in September

- All School Safety and Hazards FEMA plan updated and turned into state
- We continue our collaboration with CHC to provide medical, dental and behavioral health services to the students of East Windsor schools

2021-2022 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 coverage to eliminate need to contract with agency nurses.
- Ensure all nurses are trained and knowledgeable on all Covid-19 protocols.
- Begin process to integrate individual student health plans into SNAP (electronic nursing documentation system)
- Begin 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. The additional PPE and supplies required to maintain safe schools during the pandemic are budgeted through grants.
- Nursing budget includes an additional nurse covered by the ARP ESSER (Covid) grant to meet the increase nursing needs due to Covid including staffing the self-isolation rooms. The intention is to maintain this position beyond the pandemic by moving the position as a floater and eliminating 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:

- Three new AED (one for each building). Current AEDs are approximately 15 years old and need to be replaced.
- Larger office space at BBS to meet the daily needs and nurse visits by students.
- Maintain internal substitute nurse coverage to eliminate the need to contract with expensive nurse staffing agencies.

SNAPSHOT - Health Services Financials

	2021	2022	2022	2023	2023	2023	2023
	ACTUALS	ADOPTED	FTE	SUPER PROPOSED	FTE	BOE FINANCE PROPOSED	FTE
51 SALARIES							
DIRECTOR OF NURSING	-	-		86,085	1.0	86,085	1.0
EWHS NURSES	85,742	86,550		57,653	1.0	57,653	1.0
EWMS NURSES	226,474	182,317		58,212	2.0	58,212	2.0
BBES NURSES	93,935	84,768		83,660	2.0	83,660	2.0
SUB NURSES	<u>12,487</u>	<u>16,000</u>		<u>16,000</u>		<u>16,000</u>	
	418,638	369,635		301,610	6.0	301,610	6.0
53 PROFESSIONAL SERVICES							
SVC CONTRACTS	2,192	2,000		2,800		2,800	
DISTRICT PHYSICIAN SVCS	4,691	4,950		5,050		5,050	
	6,883	6,950		7,850		7,850	
55 OTHER PURCHASED SERVICES							
CONFERENCES	<u>390</u>	<u>1,300</u>		<u>1,300</u>		<u>1,300</u>	
	390	1,300		1,300		1,300	
56 SUPPLIES/MATERIALS							
GENERAL	<u>3,244</u>	<u>7,543</u>		<u>9,700</u>		<u>9,700</u>	
	3,244	7,543		9,700		9,700	
58 OTHER OBJECTS							
DUES/FEES/TRAVEL	<u>50</u>	<u>1,534</u>		<u>700</u>		<u>700</u>	
	50	1,534		700		700	
TOTAL for: HEALTH SERVICES	429,205	386,962		321,160	6.0	321,160	6.0

Food Service/Cafeteria

2020-2021 Accomplishments/Highlights

- Free lunch and breakfast available to all students through the CSDE (2020-2024)
- Provided approximately 300 meals/daily Mon-Fri for breakfast and lunch for pick-up during the summer 2020.
- Provided breakfast and lunch for a total up to 200 meals/day for pick-up for approximately 60 families while students were participating in remote instruction.
- Purchased new equipment, including electric can openers, color coded cutting boards and upgraded knives.
- Higher participation in breakfast and lunch programs.
- New offerings between the schools for PreK-4 menus & EWMS/EWHS for additional sides paired with specific meals.
- Newly certified Serve Safe cooks.
- Obtained federal grant for new double deck oven at EWMS which has improved efficiency in cooking time and temperatures.
- All kitchens passed inspection with a score of 95 or better improving from last school year.
- Strawberry & cookies/cream milk options made available this school year through CSDE Food Service Waiver eligibility.
- Participation in the SSO food program along with maintaining the capability to serve to-go meals in the event of full remote instruction.

2021-2022 Goals and Objectives

- Increase student participation in the free lunch program to 75 percent (increase of 50 students).
- Improve the employee reimbursement process with the business office for the purchasing of food items/supplies from Walmart (does not accept purchase orders).
- 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

- Increase cost for serving trays due to significant price increases (300 percent) and the need to change to biodegradable trays as the only viable option due to limits in supply for serving trays.
- Overall food service/cafeteria budget will decrease with the deduction in staff by removing the food service director position and reassigning responsibilities.
- Overall student participation with school lunches has been impacted by student attendance related to the Covid-19 pandemic. As a result, forecasting next year is challenging as we are still collecting data since the district became eligible for free lunch (August 2020), reimbursement rates can vary year to year and are not available until August, and we have not had consistent attendance in school related to the pandemic. It is anticipated that the improvements with food service, receiving additional CSDE reimbursements for the free lunch program, improved student attendance, and decrease in staff salaries will result in a more positive budgetary outcome.

Future Needs

- Replacement Equipment – cutting boards, electric can openers, new slicer at EWHS.
- Replacement of floors in the walk-in freezers at each of the buildings.
- Replacement of dry storage shelving.

SNAPSHOT - Food Service/Cafeteria Financials

	2021	2022	2022	2023	2023	2023	2023
	ACTUALS	ADOPTED	FTE	SUPER PROPOSED	FTE	BOE FINANCE PROPOSED	FTE
51 SALARIES							
GENERAL WORKERS	-	-		276,971	11	276,971	11
	-	-		276,971	11	276,971	11
57 PROPERTY							
FOOD SERVICE	113,575	120,000		60,000		60,000	
	113,575	120,000		60,000		60,000	
TOTAL for: CAFETERIA SERVICES	113,575	120,000		336,971	11	336,971	11
* OFFSET BY FOOD SERVICES FUNDING				336,971		276,971	

District Administration/Central Support Services

2020-2021 Accomplishments/Highlights

- Developed and implemented a communication plan that kept families, students, and staff informed with weekly updates by the Superintendent.
- Created a working draft of the district-wide Strategic Plan in partnership with various stakeholders.
- Continued to keep up-to-date with changes to Sick Leave and FMLA policies during 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 Partnership Plan. Participation in this plan has helped to keep the increase in cost as 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.

2021-2022 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 central office team necessary with the new appointments of superintendent, assistant superintendent of PreK-12 Education, and Director of Special Education.
- Reorganize the business office, human resources, and food service to improve efficiency within these departments and further strengthen the central office team.
- Finalize the district-wide Strategic Plan necessary to guide the work over the next 3-5 years.
- Engage town government, community resources, and business partners to support and promote East Windsor Public Schools.
- Continued participation at East Windsor Board of Finance and Pension Board Committee meetings.
- Work with the East Windsor Board of Education to refine the responsibilities of the East Windsor Finance Committee, and in conjunction with the new director of finance and business to review spending practices including the 2% fund.
- Explore opportunities in which resources can be shared with the town.

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.
- BOE will recruit and hire an internal director of business and finance in addition to an accounts payable personnel rather than outsource. A payroll associate will also be hired to assist with the payroll operations for approximately 350 employees. The food service director position will be eliminated from the budget, offsetting the costs associated with the reorganization of the

business office. The director of business and finance, along with the human resource director, will assume the responsibilities of the food service director.

- 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.
- District-wide stipends include approximately 32 teacher stipends for PLC department/academic leaders, after school clubs, HS grade level advisory, and band. This also includes a training stipend for 67 paraprofessionals for \$300 as part of collective bargaining contract.
- The cost of contracted services was significantly decreased as a result of ending the contracts for outsourcing the business office operations.
- The cost of legal fees is budgeted at a significant increase associated with the schedule of three collective bargaining contracts (teachers, school administrators, and nursing) that are due for renegotiation.
- The magnet school tuitions reflect a rate of \$5,800 per student for 72 total students. This cost reflects an approximate increase of \$1,000 per student based on the projections provided by CREC.
- The Vocational-Agricultural tuitions reflect the cost for 23 students.
- Grants cover the cost of an additional \$181,513 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 policies and practices to control mandated insurance costs.
- Reorganization of the physical space of the BOE building to better accommodate the changes with personnel and operations at the Central Services level.

SNAPSHOT - District Administration/ Central Support Services Financials

	2021	2022	2022	2023	2023	2023	2023
	ACTUALS	ADOPTED	FTE	SUPER PROPOSED	FTE	BOE FINANCE PROPOSED	FTE
51 SALARIES							
SUPERINTENDENT	197,730	175,353		185,141	1.0	185,141	1.0
ASST SUPERINTENDENT	-	-		170,560	1.0	170,560	1.0
HR STAFF	-	-		99,061	2.0	99,061	2.0
BUSINESS STAFF	-	-		171,000	2.0	171,000	2.0
ATHLETIC TRAINER	31,894	31,312		30,924	1.0	30,924	1.0
ADMIN NON-CERTIFIED STAFF	251,755	165,976		81,405	1.0	81,405	1.0
ATTENDANCE OFFICER/SECURITY	40,228	40,932		41,853	1.0	41,853	1.0
TECHNOLOGY STAFF	260,182	290,770		336,187	5.5	336,187	5.5
VAN DRIVER SALARIES	56,217	52,995		-	1.0	54,186	1.0
LONG TERM SUBSTITUTES	50,319	70,170		280,312		280,312	
VACATION/SEPERATION PAY	-	-		58,000		58,000	
DISTRICT STIPENDS	<u>47,433</u>	<u>21,330</u>		<u>193,599</u>		<u>203,551</u>	
	935,758	848,838		1,648,042	15.5	1,712,180	15.5
53 PROFESSIONAL SERVICES							
KELLY SUBSTITUTES	98,550	288,194		222,526		185,000	
TECH SERVICE CONTRACTS	190,595	128,567		168,439		168,439	
CONTRACTUAL	451,995	301,217		353,084		353,084	
LEGAL	72,164	38,410		100,000		100,000	
CONFERENCES	-	1,000		1,000		1,000	
BOE - PROF DEV	<u>216</u>	<u>1,070</u>		<u>1,070</u>		<u>1,070</u>	
	813,520	758,458		846,119		808,593	
55 OTHER PURCHASED SERVICES							
MAGNET SCHOOL TUITION	278,971	474,558		488,795		417,600	
VO-AG TUTIONS	146,892	125,446		129,209		141,071	
ALTERNATIVE LEARNING PROGAM				-		40,000	
STUDENT ATHLETIC INSURANCE	3,438	55,736		-		3,609	
POSTAGE/PRINTING	9,905	11,321		11,321		11,321	
D/W PHONE SERVICE	33,184	59,492		59,492		59,492	
ITINERANT MILEAGE	-	535		535		535	
TRAVEL EXPENSE ADM	-	4,000		5,200		5,200	
TRAVEL EXPENSE TECHNOLOGY	<u>196</u>	<u>1,700</u>		<u>1,700</u>		<u>1,700</u>	
	472,586	732,788		696,252		680,528	
56 SUPPLIES/MATERIALS							
GENERAL	9,672	21,000		21,000		21,000	
ADMINISTRATIVE	9,489	10,040		10,040		10,040	
TECHNOLOGY	<u>62,311</u>	<u>15,000</u>		<u>33,000</u>		<u>33,000</u>	
	81,472	46,040		64,040		64,040	
57 PROPERTY							
TECHNOLOGY EQUIP	<u>2,107</u>	<u>15,750</u>		<u>14,210</u>		<u>14,210</u>	
	2,107	15,750		14,210		14,210	
58 OTHER OBJECTS							
BOE DUES/FEES	12,117	10,844		10,844		10,844	
ADM DUES/FEES	5,890	<u>10,238</u>		10,238		10,238	
	18,007	21,082		21,082		21,082	
TOTAL for: DISTRICT WIDE ADMINISTRATION	2,323,450	2,422,956		3,289,745	15.5	3,300,633	15.5

Insurance

2020-2021 Accomplishments/Highlights

- Participation in the Connecticut State Partnership Plan 2.0 starting in July 2020 has demonstrated to be a measurable cost savings to the school district. Staff report that the plan is an improved product at a lower employee cost. Prior to the Connecticut State Partnership Plan, increases to medical insurance would range from 10-20% on a yearly basis. Under the current CT State Partnership Plan, the maximum increase is set at 8 percent.

2021-2022 Goals and Objectives

- Continue to meet with consultants on the forecasting of anticipated rate increases to ensure the budget proposed rate is an accurate projection.
- Work with collective bargaining units to ensure contract language allows flexibility to pursue cost effective plans without sacrificing quality of insurance.

Budget Commentary

- Medical insurance increase is budgeted at 5 percent. Forecasting has ranged between 0 and 8 percent increase for FY23. Latest projection was 8 percent (maximum percent allowed under CT State Partnership Plan). Actual number will not be available until May.
- Medical insurance listed is the local budgeted amount. Additional \$1,425,513 is budgeted in grants and offset by other revenue sources.

SNAPSHOT - Insurance Financials

	2021	2022	2022	2023	2023	2023	2023
	ACTUALS	ADOPTED	FTE	SUPER PROPOSED	FTE	BOE FINANCE PROPOSED	FTE
52 PERSONAL SERVICES - EMPL BENEFITS							
HEALTH/MEDICAL INSURANCE	1,845,429	1,371,957		1,262,462		1,298,462	
PENSION CONTRIBUTION	707,916	719,867		719,867		719,867	
DISABILITY INSURANCE	-	-					
LIFE INSURANCE	29,703	25,594		26,464		26,464	
SOCIAL SECURITY/MEDICARE	561,662	606,756		615,385		615,385	
UNEMPLOYMENT COMPENSATION	38,404	75,600		75,600		75,600	
WORKERS COMPENS INSURANCE	<u>122,001</u>	<u>103,980</u>		<u>116,458</u>		<u>125,277</u>	
TOTAL for: INSURANCE/PERSONNEL SERVICES	3,305,115	2,903,754		2,816,236		2,861,055	

Transportation

2020-2021 Accomplishments/Highlights

- EWPS provided transportation on a daily basis during the Covid-19 pandemic, despite national and state shortages with bus drivers.

2021-2022 Goals and Objectives

- Continue to provide transportation on a daily basis, despite national and state shortages with bus drivers.

Budget Commentary

- Regular transportation cost is based on current needs and the contractual rate for FY23.
- Contractual rate for transportation and the cost for fuel was placed on the same account line as in past budgets. The costs of transportation and fuel has been placed on separate account lines to differentiate between the fixed cost of bussing and the variable cost for fuel.

SNAPSHOT - Transportation Financials

	2021	2022	2022	2023	2023	2023	2023	2023	2023
	ACTUALS	ADOPTED	FTE	SUPER PROPOSED	FTE	BOE FINANCE PROPOSED	FTE	ADOPTED	FTE
52 INSURANCE									
RISK LIABILITY, AUTO				56,851					
	<u>120,865</u>	<u>138,972</u>		<u>141,751</u>		<u>121,731</u>			
	120,865	138,972		198,602		121,731			
55 OTHER PURCHASED SERVICES									
HIGHSCH VOAG	-	47,728		49,160		49,160			
REGULAR ED STUDENT	889,830	1,012,565		921,541		921,541			
FUEL				113,337		113,337			
ATHLETIC TRIPS	<u>11,336</u>	<u>51,300</u>		<u>51,300</u>		<u>51,300</u>			
	901,166	1,111,593		1,135,338		1,135,338			
57 PROPERTY									
OPERATION VAN/TRUCK	<u>347</u>	<u>6,000</u>		<u>6,000</u>		<u>6,000</u>			
	347	6,000		6,000		6,000			
TOTAL for: TRANSPORTATION SERVICES	<u>1,022,378</u>	<u>1,256,565</u>		<u>1,339,940</u>		<u>1,263,069</u>			

East Windsor Public Schools

Federal Grants

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 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

\$313,027

The IDEA grant provides support and services to students with special education and related individual needs. The IDEA grant provides funding for the EWMS special education teacher that services students with social/emotional needs within a therapeutic program; an EWMS psychologist; and classroom paraprofessionals that help to provide inclusive learning opportunities within the regular classroom setting.

IDEA Part-B, Section 619

\$15,260

The IDEA Part-B, preschool grant helps to partially support the positions of a preschool paraprofessional and elementary school psychologist.

Title I, Part A: Improving Basic Programs

\$403,175

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 EWHS. The grant also funds the salary of a EWMS 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

\$59,601

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 **\$11,156**

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 **\$15,782**

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 **\$98,300**

The Open Choice grant provides funding towards the salary for the District Behavior Interventionist/Social Worker to provide professional development to all district staff. The professional development and training will be focused on Restorative Practices and Circles throughout the district to help students and teachers build better relationships. Additionally, the district behavior interventionist, the Open Choice liaison, and school staff will continue to conduct home visits.

State Bilingual **\$1,706**

The State Bilingual grant provides funding to purchase textbooks/materials in English and the native language for students in the English Language Learner program.

Adult Education – State Cooperator **\$32,000**

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 with East Windsor.

ESSER **\$70,772**

The ESSER is a federal Covid Relief grant that enters its final months of a two-year grant that expires 9/30/22. The grant supports the academic and social/emotional needs of the students. The grant funds the cost of regular education summer school for all three schools to help address the learning gaps created by the pandemic. The grant also funds the cost of iReady which is an online standardized assessment and learning tool that monitors individual student academic performance in reading and math.

ESSER II**\$870,878**

The ESSER II is a federal Covid Relief grant that enters its final year in FY23 budget of a two-year grant. The grant supports the academic and social/emotional needs of the students. The grant funds the salaries and benefits of behavior interventionists at each of the three schools, academic tutors, a middle school talented and gifted teacher, as well as professional development and instructional supplies to support the district's new math program.

ESSER III**\$571,317**

The ESSER III is a three-year federal Covid Relief grant that enters the second year in the FY23 budget. 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 supporting the additional nursing, academic tutors and clerical support. The grant will also fund instructional supplies and professional development to support literacy. In addition, the grant supports HVAC upgrades/installments, mechanical repairs, replacement of student computers, after school student leadership and team building program, replenishment of classroom library books, and purchase of a student data tracking system.

SNAPSHOT - Grant Financials

	2023	2023	2023	2023	2023	2023	2023	2023	2023	2023	2023
	TOTAL FEDERAL GRANTS	ESSR	ESSER II	ESSER II SPED	ESSER III	TITLE I	TITLE II	TITLE III	TITLE IV	IDEA 611	IDEA 619
	3,769,456	70,772	870,876	69,550	1,637,245	403,175	59,601	11,156	18,782	313,037	15,260
STIPENDS	-										
SALARIES - DWA	51,000				51,000						
MEDICAL INS	161,513		50,000		75,000	56,513					
SUBSTITUTES	30,000						30,000				
TRANSPORTATION	4,032					4,032					
SUMMER SCHOOL	30,000	30,000									
SERVICE CONTRACTS, CIA	54,272	40,772			6,500				7,000		
OUT OF DISTRICT SERVICES	81,301		10,200		50,000		21,101				
INSTRUCTIONAL, CIA	85,762				80,000				8,762		
TEXTBOOKS	38,702		38,702								
TECHNOLOGY SERVICE CONTRACTS	-										
TEACHER SALARIES HS	259,413		88,295			171,118					
BEHAVIOR SUPPORT HS	35,000										
TUTORS HS	64,950		64,950								
SPED PARA AIDES HS	36,865									36,865	
SUPPLIES HS	55,607					55,607					
TEACHER SALARIES MS	83,019		72,286					10,733			
SPED TEACHERS MS	64,204									64,204	
PSYCHOLOGY SALARIES MS	51,846									51,846	
TUTORS MS	130,260				98,897	31,363					
SPED AIDES MS	61,910									61,910	
BEHAVIOR SUPPORT MS	35,000		35,000								
NURSES MS	53,500				53,500						
AFTER SCHOOL/ATH -MS	13,860				13,860						
TEACHER SALARIES BBE	103,414			19,072		84,342					
PSYCHOLOGY SALARIES BBES	50,839			45,828							4,511
SPEECH SALARIES BBES	4,550			4,550							
BEHAVIOR SUPPORT BBES	35,000		35,000								
TUTORS - BBE	142,560				142,560						
SPED AIDES BBES	108,361									98,212	10,349
SOCIAL WORKER SPED	-										
TOTAL	1,950,160	70,772	429,433	69,550	571,317	403,175	51,101	10,733	15,782	313,037	15,260
BALANCE FUND FUTURE YEARS	1,839,296	-	441,445	-	1,385,828	-	8,500	423	3,000	-	-

SNAPSHOT - Other Funds

	2023	2023	2023	2023	2023	2023	2023	2023	2023
	TOTAL OTHER FUNDS	2% FUND	EXCESS COST GRANT	PRE-K TUITION FEES	ERATE MEDICAID	SPED TUITION	BUILDING USE	FOOD SERVICE	CHOICE FUNDS
STIPENDS	2,141,465	474,494	60,000	9,000	75,000	700,000	2,000	276,971	544,000
CAFETERIA SALARIES	-								
FOOD SERVICES	276,971							276,971	
SALARIES	-								
MEDICAL INS	-								
SUBSTITUTES	1,244,000					700,000			544,000
TRANSPORTATION	-								
OUT OF DISTRICT SERVICES	-								
TEXTBOOKS	-								
TECHNOLOGY SERVICE CONTRACTS	75,000				75,000				
TEACHER SALARIES HS	-								
BEHAVIOR SUPPORT HS	-								
TUTORS HS	-								
TUITION PRIVATE IN-STATE	60,000		60,000						
SUPPLIES HS	-								
TEACHER SALARIES MS	-								
SPED TEACHERS MS	-								
PSYCHOLOGY SALARIES MS	-								
SPED AIDES MS	-								
SPED TUTORS MS	-								
BEHAVIOR SUPPORT MS	-								
NURSES MS	-								
TEACHER SALARIES BBE	-								
PSYCHOLOGY SALARIES BBES	-								
SPEECH SALARIES BBES	-								
BEHAVIOR SUPPORT BBES	-								
SPED AIDES BBES	9,000			9,000					
SOCIAL WORKER SPED	-								
TOTAL	1,664,971	-	60,000	9,000	75,000	700,000	-	276,971	544,000
BALANCE FUND FUTURE YEARS	476,494	474,494	-	-	-	-	2,000	-	-



East Windsor
PUBLIC SCHOOLS
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East Windsor Board of Education
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PUBLIC SCHOOLS

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2022-2023 Budget Booklet

EAST WINDSOR PUBLIC SCHOOLS

INSPIRING GROWTH.ACHIEVING SUCCESS

BOARD OF EDUCATION

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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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Board of Education's Proposed FY23 Budget Plan

Overview

Every school budget differs from the year prior. There are always cost variables, new developments, and expiring projects. This is especially true when we account for the pandemic and its unique impact on our school's budget. We invested heavily in remote learning. There were times when students were remote learning, some students were in school, and all students were in school. Afterschool offerings and opportunities were impacted. We also saw significant gaps in our employee ranks with positions unfilled due to limited and sometimes inadequate applicant pools.

This resulted in changes to the per pupil expenditure calculations and the impact of grants and how they reduced the local budget. It should be noted that there are no retirements included in the payroll projections as there have been no announcements to date. This obviously could change. We have averaged two retirements per year, and a resulting cost savings that comes with replacing a teacher who retires on top step with a new hire, beginning on a first or second step. Such a process saves the district about \$35,000 per year on average.

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

The Strategic Plan prioritizes work related to curriculum, instruction and assessment, professional learning, family and community engagement, and physical plant and operations.

The Portrait of the Graduate emphasizes the goal of helping students become informed, life-long learners, self-aware individuals, and responsible citizens. These include school safety, social-emotional well-being of the whole student, remote learning, staff development and the digital divide, addressing learning loss, and school facility repairs and improvements to reduce risk of the virus. The FY23 BOE budget request was created to align with all these priority areas, along with continuing to provide the opportunities currently in place for our students.

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 \$26,222,785 reflects an increase of \$1,092,710, or 4.35% increase.

The main categories of expenditure are included in the summary by department on the following page, also reflecting from the FY21 actual and the FY22 adopted to the proposed FY23 local budget request.

Salaries, special education, and insurance are the largest cost factors within the overall budget.

Salaries

The salary expenditure category proposal represents 70 percent of the overall local budget. This reflects the salaries for 290.1 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 cafeteria works. Collective bargaining with the paraprofessionals, secretaries, and custodians are in process but not yet completed and anticipated raises have been budgeted in this proposal.

The BOE has included some notable changes that impact the salary line. A business teacher at the high school has been added to the budget. Currently, the high school is unable to offer any courses in business and finance as a separate certification from math is required. Most competitive high school curricula offer courses in business and finance. A STEM/Science teacher has been added to support the curriculum needs in this area at the Broad Brook School. This position will increase the opportunity for grade level teachers to co-plan around curriculum and problem-solve on individual student's academic and social/emotional needs. Special education contracted services have been significantly reduced by \$100,000 by eliminating two support positions due to a reduction in need that was provided by an outside agency. The director of food service has been eliminated, but the salary has been reallocated to the reorganization of the business office as we transition from a contracted service to a traditional in-house model. The reorganization of the business office is needed to improve operations and management of the school budget. The funding for one special education paraprofessional position has been reallocated for the cost of an English Language Learner tutor at Broad Brook School to support the increase of students with ELL needs.

Impact of Special Education on the Board of Education Budget

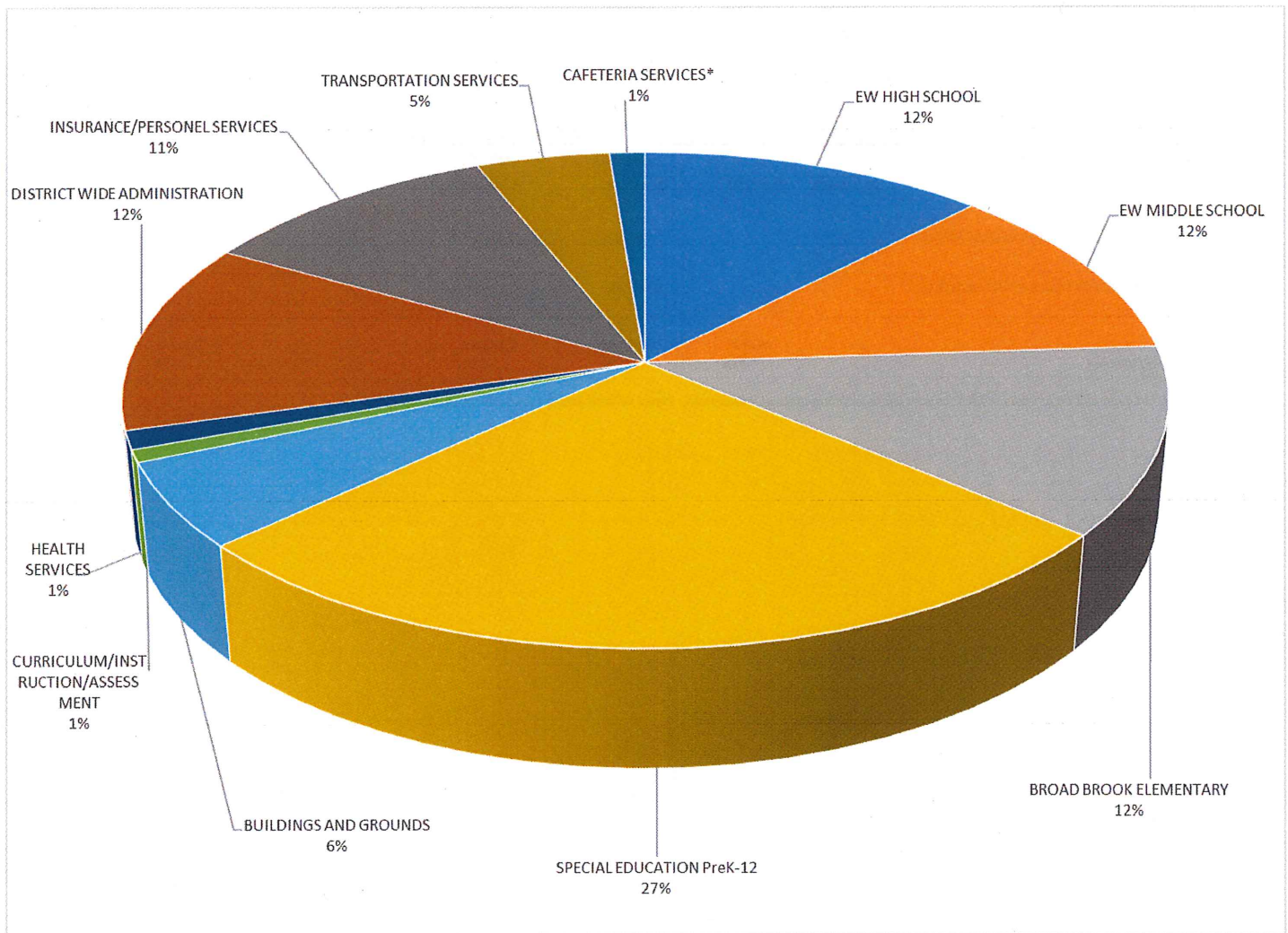
The Individuals with Disabilities Education Improvement Act (IDEIA) is the federal law in place to ensure children with disabilities are provided the services and instruction they need to receive a free and appropriate public education. Under this law, there are many requirements with which local public-school 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 27% 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.

Insurance, Benefits and Pension

The medical/dental/vision insurance is currently budgeted at a 5% increase. This is a substantial reduction from previous years' insurance increases prior to moving to the Connecticut State Partnership Plan 2.0 in July 2020. At this time, the estimate is 5% as projections have ranged anywhere between 0% to 8% increase. The maximum rate of increase allowed under the CT State Partnership Plan is 8%. The Actual rate will not be available until May. In addition, health insurance costs are significantly offset by grants and other funding sources.

SPECIAL EDUCATION SERVICES NOW OCCUPIES 27% OF BUDGET EXPENSES



Summary of BOE's FY23 Request Budget

SUMMARY BY DEPARTMENT	2021	2022	2022	2023	2023	2023	2023	2023	2023	Salaries
	ACTUALS	ADOPTED	FTE	SUPER PROPOSED	FTE	BOE FINANCE PROPOSED	FTE	ADOPTED	FTE	
EW HIGH SCHOOL	3,169,653	3,294,829		3,874,724	41.6	3,272,329	41.6			3,704,946
EW MIDDLE SCHOOL	3,026,375	3,085,778		3,255,455	39.0	3,078,772	39.0			3,151,979
BROAD BROOK ELEMENTARY	3,178,395	2,961,305		3,155,592	49.0	3,241,237	49.0			3,085,627
SPECIAL EDUCATION PreK-12	5,635,680	6,953,286		6,451,858	116.0	7,147,459	116.0			5,026,745
BUILDINGS AND GROUNDS	1,773,068	1,387,591		1,465,327	11.0	1,465,327	11.0			670,901
CURRICULUM/INSTRUCTION/ASSESSMENT	299,534	357,049		197,298	1.0	211,744	1.0			64,667
HEALTH SERVICES	429,205	386,962		321,160	6.0	321,160	6.0			301,610
DISTRICT WIDE ADMINISTRATION	2,323,450	2,422,956		3,289,745	15.5	3,300,633	15.5			1,648,042
INSURANCE/PERSONEL SERVICES	3,305,115	2,903,754		2,816,236		2,861,055				
TRANSPORTATION SERVICES	1,022,378	1,256,565		1,339,940		1,263,069				
CAFETERIA SERVICES*	113,575	120,000		336,971	11.0	336,971	11.0			
TOTAL	24,276,428	25,130,075		26,504,306	290.1	26,499,756	290.1			
OFFSET BY FOOD SERVICES FUNDING				(336,971)		(276,971)				
GRAND TOTAL BOE LOCAL FUNDS	24,276,428	25,130,075		26,167,335		26,222,785				17,654,517
										70.25%
*SUMMARY OF GRANTS AND OTHER FUNDS FY2023				3,990,324		3,902,124				
OPERATING BUDGET FOR FY2023 GRANTS INCLUDED				30,157,659		30,124,909				
LOCAL FUND INCREASE		853,647		1,037,260		1,092,710				
		3.52%		4.128%		4.35%				

*Summary of Grants and other funds FY2023 are not alligned with Superintendent proposal. Please refer to draft 1 for original proposed amounts.

East Windsor High School

2020-2021 Accomplishments/Highlights

- Awarded accreditation through the New England Association of Schools and Colleges.
- 41 grade 10 students took the PSATs, 63 Grade 11 students took the SAT and NGSS in Spring.
- 7 student athletes earned All-Conference honors for the NCCC across seven sports.
- 44 AP students took their AP exams in May – Most were in person, some were virtual
- All grades had virtual awards ceremonies where their parents could attend. Students were given the awards in small assemblies that were live streamed for families. 28 families were invited for the Senior Awards and Scholarship evening; 80 students in grades 9 – 11 were invited to the underclassmen awardsnight.
- 45 students in grade 12 attended Senior Prom at Merlot on the River. The students had a great time.
- EWHS hosted an outdoor graduation for 54 seniors.
- Grade 11 had a spring picnic, with games, tie dye, and trivia.
- The National Honor Society held a virtual induction ceremony to induct ten new members, all juniors. The new members have been members of the jazz band, drama, high school athletics, LEO Club, Safe School Leaders, Abby's Helping Hand, 4-H, UCONN Conservation Society, just to name a few. Their first assignment was to raise money to be able to continue to pay chapter dues and support the NHS scholarship fund, and through selling Munson's chocolates at the holidays, they raised over \$600.
- The second National Honor Society bottle drive was a success! NHS organized a bottle drive on Saturday, April 17th, which made over \$1500. The members use this money to give back to the community.
- 57 EWHS students participated in the first AP Luncheon. At the luncheon, students received an AP brochure with all of the courses the high school offers. The students met the teachers who were assigned these courses and had the opportunity to ask questions about the course offerings. The luncheon concluded with students receiving their summer assignments for the AP courses. In addition to summer assignments, the school hosted an AP Summer Academy.
- AP Summer Academy was held in August prior to all students returning to school.
- High school students participated in College and Career Readiness Week during the week of March 15th. The high school had over 20 careers represented.
- In April, the high school hosted an 8th grade orientation for the incoming students to explore the building, meet their teachers, and learn about programs they could be involved in.
- 12 Safe School Leaders virtually visited Broad Brook School for Read Across America Day. They read a book, asked questions, and provided a craft activity that they lead for the students.
- The EWHS library kicked off Summer Learning and welcomed local author Sam Taylor to East Windsor High School via Zoom. The first fifteen students who registered for the event received a signed and personalized copy of Sam's debut novel, *We Are the Fire*.
- The high school applied for and received a beautification grant through CEA. The money was used to purchase paint and plants to help with inside school and courtyard improvements.
- On Thursday, April 22, 2021; Earth Day, 10 EWHS LEO Club members joined by several EWHS volunteers completed Earth Day activities outside of EWHS. Students cleaned and weeded the front flower beds, walked around the campus and the track to pick up trash, and planted new flowers in the courtyard. Students spent about 3 hours during their school vacation giving back to their school community and celebrating earth day!

2021-2022 Goals and Objectives

- East Windsor High School will address skill deficits with its students by improving teacher tier 1 instruction through collaboration and professional development. The addition of a high school instructional coach will help in this objective.
- East Windsor High School will improve Free Application for Federal Student Aid (FAFSA) completion rates by 50%, which is necessary to improve post-secondary 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 participate in “Voice4Change” in which students develop proposals to the CSDE on the uses for spending state funds to address school needs related to the Covid-19 Pandemic.
- Implement a “Freshman Seminar” course to prepare 9th graders relative to the responsibilities required to be successful throughout high school.
- Implement a 9th grade team to support the incoming class on the transition to high school.
- 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.
- On the Parent Survey, 90% of parents will agree on the indicator that states the high school faculty and staff communicate effectively to parents.

Budget Commentary

- Includes 5 teacher stipends for Professional Learning Committee Leaders to build teacher leadership capacity by supporting curriculum work at the building level.
- Overall building budget reflects a slight decrease primarily due to reduction on salary lines as high school special education staff were reclassified to the special education cost center.
- The higher cost of dues/fees for the 2020-2021 SY was attributed to the cost required for the NEASC evaluation which is required every 5 years.
- Increases in printing are required to print math materials associated with new math programs as an alternative to purchasing supplemental workbooks.
- Increases with library and AV supplies are necessary to replace outdated Smartboards with Smart viewers and supporting library online databases.
- Increase cost of instructional supplies is related to replacing art and science equipment.
- Increase staffing with a 1.0 FTE business teacher necessary to expand curriculum options to include business and finance. The teacher certification necessary to teach business is a separate endorsement from mathematics. Currently, EWHS does not provide any course offerings for business and finance.

Future Needs

- Increase humanities offerings at the high school by moving art teachers from .6 to 1.0. Enrollment and student interest in current courses support increased electives in this area.
- Provide more opportunities in STEM and pathways for EWHS students by adding career and technical education staff.

SNAPSHOT - East Windsor High School Financials

	2021	2022	2022	2023	2023	2023	2023
	ACTUALS	ADOPTED	FTE	SUPER PROPOSED	FTE	BOE FINANCE PROPOSED	FTE
51 SALARIES							
ADMINISTRATION	295,771	297,150		310,556	2.0	310,556	2.0
CERTIFIED STAFF	2,577,258	2,540,311		2,546,620	30.6	2,449,712	30.6
NON-CERTIFIED STAFF	186,263	195,408		735,225	9.0	242,738	9.0
ATHLETIC COACHES	-	119,863		112,545		112,545	
SUMMER SCHOOL	-	<u>1,519</u>		-	-	-	-
	3,059,292	3,154,251		3,704,946	41.6	3,115,551	41.6
53 PROFESSIONAL SERVICES							
GRADUATION AWARD	5,994	7,300		8,000		8,000	
OFFICIALS FEES	38,831	39,708		44,155		44,155	
CONFERENCES	-	500		-		-	
	<u>44,825</u>	<u>47,508</u>		<u>52,155</u>		<u>52,155</u>	
55 OTHER PURCHASED SERVICES							
PRINTING	722	3,000		4,000		4,000	
TRAVEL	-	<u>1,200</u>		<u>1,200</u>		<u>1,200</u>	
	<u>722</u>	<u>4,200</u>		<u>5,200</u>		<u>5,200</u>	
56 SUPPLIES/MATERIALS							
GENERAL	1,505	2,877		8,000		8,000	
INSTRUCTIONAL/LIBRARY	35,792	13,598		50,193		37,193	
TEXTBOOKS	-	11,503		8,045		8,045	
ATHLETIC SUPPLIES	<u>9,557</u>	<u>16,283</u>		<u>15,465</u>		<u>15,465</u>	
	<u>46,854</u>	<u>44,261</u>		<u>81,703</u>		<u>68,703</u>	
57 PROPERTY							
TECHNOLOGY EQUIP	3,992	23,000		22,500		22,500	
EQUIP REPLACEMENT	180	2,485		1,500		1,500	
EQUIPMENT NEW	<u>550</u>	<u>7,020</u>		<u>2,700</u>		<u>2,700</u>	
	<u>4,722</u>	<u>32,505</u>		<u>26,700</u>		<u>26,700</u>	
58 OTHER OBJECTS							
DUES/FEES/ADM	<u>13,238</u>	<u>12,104</u>		<u>4,020</u>		<u>4,020</u>	
	<u>13,238</u>	<u>12,104</u>		<u>4,020</u>		<u>4,020</u>	
TOTAL for: EWHHS	3,169,653	3,294,829		3,874,724	41.6	3,272,329	41.6

East Windsor Middle School

2020-2021 Accomplishments/Highlights

- January 25th-29th EWMS participated in the Great Kindness Challenge. Students were asked to complete as many acts of kindness as possible and follow social distancing guidelines. Some acts of kindness were sincerely complimenting other students, thanking a teacher or bus driver, and creating a thank you note for someone. It was great to see the kids go above and beyond the everyday kindness we see from our students.
- Students successfully participated in middle school sports that included basketball, baseball, and softball.
- The EWMS Student Council held two virtual pep rallies in February and May, where students had a great time competing in trivia, a puzzle challenge, and more.
- In March, students competed in a "Nailed It" competition where students created a 3D version of the Rabbit Cake using whatever materials they had.
- In March, students participated in Read Across America Week. Students dressed in silly socks, hats, and pajamas throughout the week. Ninety students took out library books in one day!
- In the spring, Peter Davis and Willard Davis participated in the Connecticut Invention Convention, and Peter invented the Patch Match and Willard developed the Badge Clamp.
- EWMS held Field Day on June 11th. Students had a fantastic time and were able to throw water balloons at the EWMS staff. Students participated in many activities including mini-golf, volleyball, frisbee golf, human foosball, and much more.
- The Brian Chicano Award was given to Athalia Decker, who displays courage and tenacity even in times of adversity, in memory of Brian Chicano.
- The Holly DeFillipo Award was given to Rosely Nogeurro, a student who has helped one or more individuals during a difficult time.
- On April 14th EWMS hosted incoming 4th graders. Students took a tour, met teachers, and were able to ask questions about transitioning to EWMS.
- End of the year award ceremonies were held virtually so parents could attend. Students were given the awards during grade level assemblies that were live streamed for families to see.
- EWMS had two in-person clubs last year, the EWMS Newspaper and Yearbook Club. The Newspaper Club published three editions with sections that included student lunch review, staff interviews, recipes, horoscopes, and much more. The Yearbook Club worked on creating the yearbook for the 2020-2021 school year.
- Over 80 students received a Pawsitivity Award. These 80 students were recognized for their kind and generous acts at EWMS.
- EWMS celebrated Veteran's Day with a variety of activities, including:
 - Letters to Veterans
 - "White Table" outside the cafeteria
 - Veterans Day activities by teachers

2021-2022 Goals and Objectives

- 100% of students will achieve annual typical growth in math and reading as measured by i-Ready growth data.
- 50% of students will achieve stretch growth in math and reading as measured by i-Ready growth data.

- EWMS will maintain a positive school climate and culture through the work of the Safe School Climate and Equity committee.
- Based on the 2021-2022 Parent Survey, 90% of parents will agree to the statement, “My child has a close relationship with at least one adult at the school.”
- Implement Spanish into the grade 8 curriculum.

Budget Commentary

- Increase staffing with 1.0 FTE talented and gifted teacher (ESSER III grant funded for FY23 & FY24) to provide and support TAG program through course offerings within the specials schedule. Providing a high-quality TAG program along with continuing to fund middle school sports will encourage families to remain in the EWPS system, rather than seek private and/or magnet school offerings for school.
- Includes 7 teacher stipends for Professional Learning Committee Leaders to build teacher leadership capacity by supporting curriculum and grade level work at the building level.
- Overall staff salary increases are not reflected in the overall building budget as special education staff salaries were reclassified to the special education cost center.
- Increases to official fees, transportation, and supplies (athletics) are directly associated with the costs to run middle school sports. These costs were not placed in the middle school budget for the FY21. Additional costs to the afterschool activities account for the cost to run the Empower Program that provides team-building and leadership skills to students (ESSER III grant funded).
- Increase with replacement of non-instructional equipment is due to the cost to replace the 4-person swing set for the 5th grade students to access during recess. The swing sets are not in use due to safety concerns.
- Increase to AV supplies is associated with building-based technology upgrades that include replacing outdated Smartboards with Smartviewers, providing protective cases to students’ 1:1 device, installing a door fob system, replacing staff computer docking station, in addition to other parts and supplies related to technology.
- The budget reflects decreases for textbooks and music supplies based on current curriculum needs.

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 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, and bring back the Jazz Band and Select Chorus which were cut in previous years. This position could be split between the Broad Brook School to regrow the program. Our district currently employs 3 music/band teachers, which is a reduction from 5 music/band teachers the district employed prior to past year’s budget cuts.

SNAPSHOT - East Windsor Middle School Financials

	2021	2022	2022	2023	2023	2023	2023
	ACTUALS	ADOPTED	FTE	SUPER PROPOSED	FTE	BOE FINANCE PROPOSED	FTE
51 SALARIES							
ADMINISTRATION	282,974	280,385		289,638	2.0	289,638	2.0
CERTIFIED STAFF	2,490,013	2,528,736		2,694,396	29.0	2,491,348	29.0
NON-CERTIFIED STAFF	209,388	198,252		154,979	8.0	185,469	8.0
ATHLETIC COACHES	-	10,542		12,966		12,966	
SUMMER SCHOOL	-	-		-	-	-	-
	<u>2,982,375</u>	<u>3,017,915</u>		<u>3,151,979</u>	<u>39.0</u>	<u>2,979,421</u>	<u>39.0</u>
53 PROFESSIONAL SERVICES							
GRADUATION AWARD	-	250		250		250	
OFFICIALS FEES	2,395	4,889		6,991		6,991	
CONFERENCES	-	125		150		150	
	<u>2,395</u>	<u>5,264</u>		<u>7,391</u>		<u>7,391</u>	
55 OTHER PURCHASED SERVICES							
PRINTING	1,275	1,000		1,000		1,000	
FIELD TRIPS/LAT	-	7,271		8,271		8,271	
TRAVEL	-	1,200		1,200		1,200	
	<u>1,275</u>	<u>9,471</u>		<u>10,471</u>		<u>10,471</u>	
56 SUPPLIES/MATERIALS							
GENERAL	20,615	2,459		14,058		14,058	
INSTRUCTIONAL/LIBRARY	12,925	22,019		20,058		15,933	
TEXTBOOKS	829	-		2,032		2,032	
ATH-AFTER SCHOOL SUPPLIES	-	12,150		23,366		23,366	
	<u>34,369</u>	<u>36,628</u>		<u>59,514</u>		<u>55,389</u>	
57 PROPERTY							
TECHNOLOGY EQUIP	4,996	14,200		18,500		18,500	
EQUIP REPLACEMENT	-	-		4,600		4,600	
EQUIPMENT NEW	-	-		700		700	
	<u>4,996</u>	<u>14,200</u>		<u>23,800</u>		<u>23,800</u>	
58 OTHER OBJECTS							
DUES/FEES/ADM	965	2,300		2,300		2,300	
	<u>965</u>	<u>2,300</u>		<u>2,300</u>		<u>2,300</u>	
TOTAL for: EWMS	3,026,375	3,085,778		3,255,455	39.0	3,078,772	39.0

Broad Brook Elementary School

2020-2021 Accomplishments/Highlights

- Broad Brook Elementary School (BBS) hosted Popsicles with the Principals at the start of the school year to welcome approximately 30 returning and new families. PTO and Boy Scouts participated in welcoming students and families.
- BBS conducted a school-wide Winter Break Reading Challenge encouraging students to read over the break. The student from each grade level, PreK-4, who read the most won Principal for the Day.
- One Book One School celebration was held during the month of March. Each family received a copy of the book, The Wizard of Oz. All students engaged in school-based activities providing opportunities for discussion, vocabulary development and community building.
- BBS continued our partnership with East Windsor High School - EWHS students met virtually with BBS students to read a story and complete an activity.
- BBS celebrated Veterans Day with a variety of activities, including:
 - Letters to Veterans
 - A fallen soldier table in the cafeteria
 - Lessons on Veteran's Day
- BBS celebrated Kindness Week from January 25-29. Each day students were challenged to show appreciation and make new friends. These activities aligned with our social/emotional curriculum.
- At the end of the year, BBS hosted a school-wide assembly outside to celebrate student learning and attendance. Two students in each grade level were awarded the Citizenship Award. Four fourth graders were awarded the Presidential Excellence and thirty-eight fourth graders were awarded the Presidential Achievement Award.
- In May, BBS celebrated ACES (All Children Exercise Simultaneously) Day with a whole school group exercise session. All students danced and exercised together.
- At the end of the year, students met their next year's teacher and class on Step Up Day.
- All students were challenged to complete a summer learning packet and 90 students participated in summer school during the month of July.

2021-2022 Goals and Objectives

- Broad Brook Elementary School will maintain a positive school climate and culture through the work of the Safe School Climate and Equity committee.
- 100% of students will achieve annual typical growth in math and reading as measured by i-Ready growth data.
- 50% of students will achieve stretch growth in math and reading as measured by i-Ready growth data.
- The percent of students achieving on grade level (Green) in Phonics will increase from 39% to 75% by May 2022.
- Parent Survey: 85% of students will indicate they agree on the indicator: Expectations - This school has high academic expectations for students.

Budget Commentary

- The budget includes 8 teacher stipends for Professional Learning Committee Leaders to build teacher leadership capacity by supporting curriculum and grade level work at the building level.
- The increase to AV supplies is associated with technology upgrades. The upgrades include replacing outdated Smartboards with Smartviewers, in addition to updating office and nursing staff desktops.

- The budget reflects decreases for textbooks and new instructional equipment based on current curriculum needs.
- The increase to instructional supplies is associated with the costs for replacing the individual student Reader Notebooks for grades 2-4, replenishing art supplies, and purchasing the online Seesaw Platform (\$3000) necessary to support remote learning for students who are quarantined.
- The overall staff salary increases are not reflected in the overall building budget as special education staff salaries were reclassified to the special education cost center.
- The budgeted cost for printing is consistent with FY18 & FY19. The reduction in cost over the past two years is associated with high inventory, low usage due to remote learning, and pre-purchasing.
- The budget includes a new position of STEM/Science teacher. This position would provide a much-needed expertise in the STEM/Science areas at the elementary level to support the science curriculum across all grade levels K-4. The position would also allow the building master schedule to allocate a weekly grade level teacher meeting during the school day to co-plan on curriculum/instruction as well as academic/behavioral intervention plans. Currently, BBS does not have a common planning time during the school day for grade level teachers.

Future Needs

- Instructional materials, assessments, and professional development to support early literacy needs. These will be based on recommendations in the literacy review, which was recently completed by consultant, Dr. Michael Rafferty.
- Additional English Language Learner teacher - The current caseload is over 50 students.
- Expand Foreign language into BBS
- Expand band offerings into BBS

SNAPSHOT - Broad Brook Elementary School Financials

	2021	2022	2022	2023	2023	2023	2023
	ACTUALS	ADOPTED	FTE	SUPER PROPOSED	FTE	BOE FINANCE PROPOSED	FTE
51 SALARIES							
ADMINISTRATION	295,003	289,442		285,550	2.0	285,550	2.0
CERTIFIED STAFF	2,434,315	2,433,685		2,441,603	30.0	2,358,084	30.0
NON-CERTIFIED STAFF	392,226	211,456		324,474	17.0	496,638	17.0
TRP - TEACHER RESIDENCY PROGRAM	-	-		34,000		34,000	
SUMMER SCHOOL	-	-		-		-	
	<u>3,121,544</u>	<u>2,934,583</u>		<u>3,085,627</u>	<u>49.0</u>	<u>3,174,272</u>	<u>49.0</u>
55 OTHER PURCHASED SERVICES							
PRINTING	841	381		4,650		4,650	
FIELD TRIPS/LAT	-	-		-		-	
TRAVEL	-	1,200		1,200		1,200	
	<u>841</u>	<u>1,581</u>		<u>5,850</u>		<u>5,850</u>	
56 SUPPLIES/MATERIALS							
GENERAL	12,674	698		5,719		5,719	
INSTRUCTIONAL/LIBRARY	24,779	13,203		33,838		30,838	
TEXTBOOKS	10,685	351		9,858		9,858	
ATHLETIC SUPPLIES	-	-		-		-	
	<u>48,138</u>	<u>14,252</u>		<u>49,415</u>		<u>46,415</u>	
57 PROPERTY							
TECHNOLOGY EQUIP	5,200	7,901		12,000		12,000	
EQUIP REPLACEMENT	1,840	2,113		2,000		2,000	
EQUIPMENT NEW	832	875		700		700	
	<u>7,872</u>	<u>10,889</u>		<u>14,700</u>		<u>14,700</u>	
58 OTHER OBJECTS							
DUES/FEES/ADM	-	-		-		-	
	<u>-</u>	<u>-</u>		<u>-</u>		<u>-</u>	
TOTAL for: BBES	3,178,395	2,961,305		3,155,592	49.0	3,241,237	49.0

Curriculum, Instruction, and Assessment (CIA)

2020-2021 Accomplishments/Highlights

- Completed the development of East Windsor Public Schools Portrait of the Graduate, which was developed in conjunction with the community and which will guide our instructional focus in working to improve student performance.
- Began the development of a Bilingual Program at Broad Brook Elementary School. There has been a 139% increase in our English Learner population from 2013-2020.
- Began the implementation of Illustrative Mathematics in Grades 5-8 to increase the rigor of mathematics instruction and to better position our students for increased performance.
- Joined 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 EWHS to provide students with increased academic opportunity.
- Expanded course offerings at EWHS to align with The National Center for College and Career Transitions (NC3T): Community Problem Solving and Math for Everyday Life.
- Began the use of i-Ready reading and math diagnostic in Grades K-10 to allow the district to more accurately analyze student data which then assists the district and teachers to make instructional adjustments.
- Completed the writing and development of social studies curriculum in Grades 5-8 to incorporate the C3 Social Studies standards to provide a more Inquiry Based model of instruction.
- Began the use of a new phonics program in Grades K-4 which builds students' knowledge of letter-sound relationships while supporting students' reading and writing.

2021-2022 Goals and Objectives

- Develop and pilot 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. There has been a 139% increase in our English Learner population from 2013-2020.
- Complete the implementation of Illustrative Mathematics in Grades K-12.
- Expansion of Advanced Placement (AP) offerings at EWHS: AP Computer Science Principles and AP Statistics.
- Expansion of course offerings at EWHS to align with The National Center for College and Career Transitions (NC3T): Freshman Seminar.
- Apply for admission to State of Connecticut Cohort for The National Center for College and Career Transitions (NC3T) in order to continue to develop Learning Pathways at EWHS.
- Expand the use of i-Ready personalized learning pathways in reading and math in addition to the diagnostic in Grades K-8.
- Expansion of computer science course offerings to Grades 5-8.
- Examine the Literacy programming and prioritize future programming needs.

Budget Commentary

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

- Increase 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.
- Increased cost of resources to expand personalized learning at the elementary and middle school through i-Ready. Additionally, we expanded the use of Gizmos Science and Mystery Science at EWMS and BBS respectively. 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 the Graduate.
- Increased cost of contracted tutor services to plan for the potential out-of-district student placements.
- Increased cost of contracted translation services for parent teacher conferences, PPT and 504 meetings, and written documentation for the same. This also aligns with the increase of our EL population.
- Decrease in service contracts due to the pre-purchase of a three-year contract for Edgenuity-MyPath for high school students. This product provides a diagnostic assessment and personalized learning pathways for all high school students. This would result in a savings of over 24 thousand dollars.
- Overall decrease to CIA is a result of reallocating the salary of the position of director of curriculum to the cost center of district-wide administration due to the change of position to assistant superintendent of curriculum and instruction.
- Expansion of the Advanced Placement and College and Career Pathways programs.
- Increased cost of out-of-district educational services to continue the support of the new mathematics programming through outside mathematics consultant.
- Resources to increase the academic rigor in all curricular areas.
- Planned professional development related to literacy instruction.
- Resources to support science (NGSS) instruction in Grades K-12.
- 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 district behavioral interventionist; substitute teachers; contracted services necessary to support instructional focus and provide professional development on Diversity, Equity, and Inclusion; instructional classroom materials to support findings in literacy review; student data tracking system; replenish classroom libraries for all elementary classrooms, and language arts classrooms at the middle and high schools.

Future Needs

- Continue to revise and update curriculum K-12.
- Continue to expand course offerings at EWHS and EWMS.
- Continue to expand College and Career Pathway options for EWHS students.
- Revise summer school offerings.
- Expand Talented and Gifted (TAG) programming.
- Review and revise district intervention services.

SNAPSHOT - Curriculum, instruction, Assessment Financials

	2021	2022	2022	2023	2023	2023	2023
	ACTUALS	ADOPTED	FTE	SUPER PROPOSED	FTE	BOE FINANCE PROPOSED	FTE
51 SALARIES							
ADMINISTRATION	163,054	159,365		-		-	
ADM ASSISTANT	-	-		64,667	1.0	64,667	1.0
TUTORS	<u>12,880</u>	<u>13,554</u>		-		-	
	175,934	172,919		64,667	1.0	64,667	1.0
53 PROFESSIONAL SERVICES							
STANDARDIZED TESTING	-	20,000		14,162		14,162	
SERVICE CONTRACTS, CIA	105,476	69,263		36,520		11,820	
TRANSLATION SERVICE	5,851	8,000		15,000		15,000	
TUTOR SERVICE, CIA	8,626	8,500		5,000		5,000	
PROF DEV IN-SERVICE	-	-		1,600		1,600	
PROF DEV OUT OF DISTRICT	-	<u>8,964</u>		<u>9,812</u>		<u>9,812</u>	
	119,953	114,727		82,094		57,394	
55 OTHER PURCHASED SERVICES							
ADULT ED PROGRAMS	-	39,146		-		39,146	
TRAVEL	-	1,200		1,200		1,200	
	-	40,346		1,200		40,346	
56 SUPPLIES/MATERIALS							
GENERAL	1,429	1,489		1,537		1,537	
ADMINISTRATIVE	402	285		4,000		4,000	
INSTRUCTIONAL	230	3,500		3,500		3,500	
TEXTBOOKS	<u>1,586</u>	<u>23,483</u>		<u>40,000</u>		<u>40,000</u>	
	3,647	28,757		49,037		49,037	
58 OTHER OBJECTS							
DUES/FEES/ADM	-	<u>300</u>		<u>300</u>		<u>300</u>	
	-	300		300		300	
TOTAL for: CIA	299,534	357,049		197,298	1.0	211,744	1.0

East Windsor Special Education (PK-12)

Accomplishments/Highlights 2019-2021

- Held over 100 remote Planning Placement Team meetings during the school closure between March-June 2019.
- Developed over 200 individual plans to support services and goals in Individual Education Plans to support remote instruction for both the 2018-2019 and 2019-2020 school years.
- Conducted 75 home visits to engage and support students and families thus far during the pandemic.
- Post-secondary outcomes for 12th graders in special education include 8 students enrolling in post-secondary institutions, 1 enrolling in the military, and 3 students enrolling in the Transition Program.
- Two students enrolled in the East Windsor Transition Program (18-21-year-old program for students with developmental/intellectual disabilities) obtained independent employment.
- Approximately 85 students attended summer programming to address mandated needs as outlined in their Individual Education Program.
- Collaborated with Birth to Three agencies to ensure a timely transition from Birth to Three services and to ensure State compliance with determining eligibility and developing an individual education plan for eligible students.
- Met or exceeded state's targets in the following areas (SY19-20 based on most recent Annual Report of Performance):
 - Decrease placement in separate schools, residential, or other settings K-12 (approx. 6%)
 - Decrease segregated placements for PK (0%)
 - Increase substantial rate of growth in social-emotional (approx. 86%) and behaviors (100%) in PK from entry into preschool to age 6
 - Eliminate disproportionate representation as a result of inappropriate identification
 - Eliminate disproportionate representation by disability as a result of inappropriate identification
 - 100% compliance with B-3 evaluation timelines
 - 100% compliance with transition planning
 - 100% compliance with general supervision
 - 100% compliance with timely and accurate reporting

2021-2022 Goals and Objectives

- Improve inclusive practices in preschool to meet the state's target of 78% Time with Non-Disabled Peers.
- Improve inclusive practices K-12 to meet the state's target of 68% Time with Non-Disabled Peers.
- 100% compliance with the State's evaluation timeline requirements for determining initial eligibility for special education.
- Increase the percent of preschool children who are functioning within age expectations by the time they exit the program to meet the State's target of 68%.

Budget Commentary

- The budgeted special education tuition and transportation accounts reflect a decrease due to the return of 3 outplaced students to already established in-district special programs for high needs students. The decrease is also due to several outplaced students moving out of district over the summer 2021, which was an anomaly and the reason for a contingency tuition/transportation account. The number of students outplaced as well as the cost associated with outplacement is currently at an all-time low.
- The budgeted standardized testing account has been increased to continue to provide comprehensive and current assessments for staff conducting mandated initial and triennial re-evaluations. In addition, this increase will allow for computerized scoring when available. This will maximize the use of staff instructional time with students.
- The budgeted special education tutor account has been increased due to an anticipated need for services for students who are hospitalized with mental health issues. The pandemic has been associated with significant increases in anxiety and depression for children and adolescents.
- The budgeted special education instructional supplies account has been increased due to specialized reading (e.g., Reading Horizons, Wilson, Edmark) and math (e.g., IXL) programs required for students with disabilities. This may change depending upon the results of the literacy audit that the district is currently undergoing.
- The budgeted contracted services account has been decreased due to non-renewing a contract with a company that contracts out for paraprofessionals. The district will instead reallocate existing staff and, if needed, hire without the help of a third party. The decrease in the contracted services account is also due to eliminating purchasing of 4 student slots in the FRC preschool that were utilized for progress monitoring of students with developmental concerns that did not meet eligibility criteria for special education. Instead, the district will use a more individualized approach along a continuum for assigning special education slots in its own preschool program.

Future Needs

- Resources to support a comprehensive Scientific Research Based Intervention (SRBI) model at Tiers 1, 2, and 3 to support students in regular education.
- Resources to develop a high-quality Talented and Gifted (TAG) program.

SNAPSHOT - East Windsor Special Education Financials

	2021	2022	2022	2023	2023	2023	2023	2023
	ACTUALS	ADOPTED	FTE	SUPER PROPOSED	FTE	BOE FINANCE PROPOSED	FTE	ADOPTED
51 SALARIES								
DIRECTOR	177,849	162,723		164,996	1.0	164,996	1.0	
CLERICAL STAFF	123,457	57,668		60,954	1.0	60,954	1.0	
NURSES 1:1	-	-		96,187	3.0	96,187	3.0	
SOCIAL WORKER	369,725	-		180,972	4.0	283,657	4.0	
PPT FACILITATOR				-	1.0	113,786	1.0	
S/L PATHOLOGIST ASST				-	1.0	38,733	1.0	
BCBA				-	1.0	102,685	1.0	
PT/OT SALARIES	138,530	-		50,246	3.0	184,917	3.0	
SUMMER SCHOOL	99,358	132,000		132,000		132,000		
TRANSITION COOR	18,475	12,500		65,560	1.0	53,060	1.0	
HOME/HOSPITAL TUTOR SVCS				20,000		-		
VAN DRIVER SALARIES				54,186		-		
EWHS CERTIFIED STAFF	806,617	831,453		716,749	9.0	819,434	9.0	
EWHS NON-CERTIFIED STAFF	144,008	187,816		115,257	20.0	585,158	20.0	
EWMS CERTIFIED STAFF	720,986	789,422		511,398	8.0	529,188	8.0	
EWMS NON-CERTIFIED STAFF	110,152	680,896		607,010	20.0	603,064	20.0	
BBE CERTIFIED STAFF	1,073,937	1,028,065		1,014,584	13.0	947,632	13.0	
BBE NON-CERTIFIED STAFF	450,431	1,283,205		1,236,646	30.0	918,827	30.0	
	4,233,525	5,165,748		5,026,745	116.0	5,634,278	116.0	
53 PROFESSIONAL SERVICES								
CONFERENCES	1,310	500		2,500		2,500		
HOME/HOSPITAL TUTOR SVCS	958	10,000		-		15,000		
TESTING, STANDARDIZED	12,622	2,719		10,000		10,000		
CONTRACTED SERVICES	84,649	145,000		45,000		45,000		
DIAGNOSTIC SERVICES	225	20,000		20,000		20,000		
	99,764	178,219		77,500		92,500		
55 OTHER PURCHASED SERVICES								
TRANSPORATION	362,149	447,961		660,353		592,471		
FIELD TRIPS	-	1,100		1,100		1,100		
TUITION PUBLIC IN-STATE	175,640	248,840		205,752		198,596		
TUITION PRIVATE IN-STATE	733,122	902,121		435,308		571,163		
TRAVEL EXPENSES	-	3,600		3,600		3,600		
	1,270,911	1,603,622		1,306,113		1,366,931		
56 SUPPLIES/MATERIALS								
INSTRUCTIONAL	24,897	3,647		30,000		30,000		
TRANSITION SUPPLIES	3,484			-		12,500		
ADMINISTRATIVE	632	550		2,000		2,000		
	29,013	4,197		32,000		44,500		
57 PROPERTY								
REPLACE INSTR EQUIP	-	-		3,500		3,500		
NEW INSTR EQUIP	-	-		3,500		3,500		
REPLACE NON-INSTR EQUIP	166	500		1,000		1,000		
NEW NON-INSTR EQUIP	2,301	1,000		1,000		1,000		
	2,467	1,500		9,000		9,000		
58 OTHER OBJECTS								
DUES/FEES/ADM	-	-		500		250		
	-	-		500		250		
TOTAL for: SPED PreK-12	5,635,680	6,953,286		6,451,858	116	7,147,459	116	

Instructional Technology

2020-2021 Accomplishments/Highlights

- 1 to 1 device available to each student district-wide (approximately 1,100 students) to ensure every student's learning was supported for both in-person and remote learning.
- Utilized technology including Microsoft Teams for in person and remote teaching, learning, and support.
- Replaced 27 outdated interactive boards and upgraded to interactive touch screen panels in 27 classrooms for a state-of-the-art experience.
- Started live-streaming sports events in high definition so fans can watch and support East Windsor sports from a distance.
- Replaced end of life datacenter servers to ensure continued uptime and reliability.
- Added additional security cameras to increase visibility.
- Maintained district network to ensure connectivity to devices and cloud services.
- Replaced end of life district phone systems with new networked phone systems to ensure continued operation and communication.
- Collaborate with security to maintain and oversee the security systems.
- Filed for E-rate reimbursement on behalf of the district, keeping internet and network connections costs low.
- Provided remote tech support for students that were participating in remote learning.
- Diagnosed, repaired approximately 500 laptops.
- Continuation of technology for electronic resources to reduce printer copy usage.

2021-2022 Goals and Objectives

- Install and implement the use of the Lyman Data Systems which provides a data warehouse to monitor and analyze student performance, and assist with making informed instructional decisions.
- Upgrade network & access points to increase Wi-Fi in all school buildings
- Install and implement Destiny library media software for cloud accessibility to access resources and organizational materials from State databases.
- Replace/repair outdated security cameras
- Replace 299 student computers and 35 staff computers
- Install video conferencing capability in one location at each school to allow greater staff collaboration for participation for remote professional development and training opportunities in addition to increasing meeting capabilities including recording of BOE meetings.
- Replace and install 18 interactive boards in classrooms district wide.
- Install cyber security; cloud backups; spam filter; cyber security active monitoring (needed to be implemented by 7/1/22) necessary for new mandates for liability insurance carrier CIRMA.

Budget Commentary

- Significant increase to IT service contracts that are attributed to meeting the recommendations required for compliance for our liability insurance carrier, CIRMA, that includes: Infrastructure & Cyber Security, Secure Cloud Backups of Infrastructure, Multifactor Authentication Licensing,

Antivirus Support, and email spam filter totaling \$91,652. Additional increases planned to support the transition to the new online CT State IEP Platform required for special education and transition the school district to Google Workspace Suite and Google Classroom (moving away from Microsoft Office 365).

- The supply lines found on Instructional Technology are used to support and purchase infrastructure hardware at each of the building locations throughout the school district. The school building AV supply lines are utilized to support the instructional technology needs at the classroom level.
- The increase to non-instructional equipment is associated with the need to replace cafeteria Point of Sales computers, in addition to backup hardware and purchasing replacement parts.
- The IT personnel budget included an IT director, data technician, systems engineer, IT specialist II, and IT specialist. The IT personnel budget reflects a salary market adjustment increase necessary to retain staff due to the high demand related to the pandemic for specific skill sets.

Buildings and Grounds

2020-2021 Accomplishments/Highlights

- Painting of EWHS and EWMS hallways is a work-in-progress. EWHS is about 80% completed and EWMS about 70% completed.
- Performed preventative maintenance on all mechanical systems in all district buildings.
- Repair or replace exhaust fans for all three school buildings. They have been running on a schedule or 24/7, based on their function setup, so that we are constantly exhausting air out and pulling fresh air in by natural air flow.
- Refinished the gymnasium floors at EWMS and BBS.
- Replaced failed emergency lights and emergency exit signs.
- Installed two new partition walls in S-7 and S-8 at EWHS. This change added a safer space for students and staff in those areas. A mini-split system and a fresh air vent were also added to the S-8 classroom.
- Established a quarterly filter change program with our HVAC company, per guideline requirements.
- Continued EWHS roof patch work. Completed, Dec. 2020 and Sept 2021.
- Reorganized fire safety vendors security monitoring service from 7 companies to 2.
- Relocated night custodial crew from school to school so that they all can get familiar with all the buildings.
- Replaced carpet in EWMS main office. (Alliance Capital Grant)
- Updated door locks/keys upgrades for all 3 schools. (Alliance Capital Grant)
- Installed new shades for BBS cafeteria.
- Repairs and replacements were completed to rotted fire sprinkler piping, DHW, and heating pipes at all three school buildings.
- Replaced sections of concrete sidewalks at EWMS main entrance. This was to prevent any injuries due to uneven surfaces.
- Added playground mulch to playscape areas at EWMS and BBS.

2021-2022 Goals and Objectives

- Complete painting of all walls at EWHS and EWMS
- Continue to provide custodial/maintenance support/training to staff
- Implement the updated operating procedures for custodial staff
- Create a GREEN cleaning program for custodial staff
- Complete another round of roof patch work on seams and blisters at EWHS
- Install new window system in classroom B-8 at EWHS.
- Install LED lighting throughout all school buildings with partnership with Greenleaf and Eversource.

Budget Commentary

- Many of the district-wide maintenance costs are either contractual or based on trends. Larger contractual services include snow removal and sanding (\$35,950), rubbish and sewage (\$28,572), electric (\$2,000), and water (\$23,000). Fuel is estimated at \$90,000. The district is

updating to LED lighting, but the electrical contract has increased in rate. It's unclear how much these two factors will impact each other.

- The district custodial line is used to budget and purchase supplies including towel rolls, toilet paper, hand soap, floor finish, floor stripper, 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 EWHS include replacing the main entrance sidewalk (\$18,000); mechanical maintenance emergency calls, and mechanical tune-up and cleaning (\$25,200); and repairing exit signs and emergency lights (\$3,000).
 - The largest cost items at EWMS include: performing a full sand, restripe/paint playing lines and apply durable water-based gym floor finish (\$15,500); and mechanical maintenance emergency calls, and mechanical tune-up and cleaning (\$20,600). A full re-sand of the floors has not been completed in over 10 years.
 - The largest cost items at BBS include mechanical maintenance emergency calls, and mechanical tune-up and cleaning (\$20,000); replacing playground mulch (\$7,500), and repairing garage door to maintenance supply storage (\$3,500). Playground mulch is replaced every 2 years.
 - American Rescue Plan ESSER III grant includes \$75,000 towards the mechanical tune-up and cleaning that is needed as each of the schools described above.
- American Rescue Plan ESSER III grant also includes replacing quarterly filter changes for air handling and roof HVAC units (\$8,000), updating the HVAC unit in the EWHS band unit (\$40,000), and replacing air handling units in the middle school cafeteria (\$70,000).

Future Needs:

- Replacing window Air Conditioning Units at BBS and EWMS
- Installing air handling unit in the EWHS gym (estimated \$200,000). Both BBS and EWMS have air handling units, and there is currently no circulation of air in the EWHS gym. The Alliance Capital grant is available every two years, and the current plan is to apply for the grant for this project.
- Replace the floor tiles in the high school in the A-wing (buckling, non-asbestos).
- EWHS roof needs immediate replacement (\$1.7 mil on local budget for total project cost of \$4.4 mil based on 61% bond rate)
- Capital Improvement Project list includes: EWHS track replacement, new HVAC install for EWHS gym, EWMS asbestos floor tile removal and replacement, BBS replacement of gym ceiling system, BBS asbestos floor tile removal, window replacement at each of the three school buildings, replace S-wing carpet at EWHS, renovate nurse and principal office areas, renovate boys and girls locker rooms at both EWMS and EWHS, and expand EWMS north parking lot.

SNAPSHOT - Buildings and Grounds Financials

	2021	2022	2022	2023	2023	2023	2023
	ACTUALS	ADOPTED	FTE	SUPER PROPOSED	FTE	BOE FINANCE PROPOSED	FTE
51 SALARIES							
DIRECTOR				78,000	1.0	78,000	1.0
EWHS CUSTODIAL STAFF	317,017	295,776		151,031	3.0	151,031	3.0
EWMS CUSTODIAL STAFF	212,024	182,498		151,733	3.0	151,733	3.0
BBES CUSTODIAL STAFF	210,316	185,279		236,162	4.0	236,162	4.0
CUSTODIAL SUMMER	-	37,912		37,912		37,912	
CUSTODIAL OT	-	16,063		16,063		16,063	
	<u>739,357</u>	<u>717,528</u>		<u>670,901</u>	<u>11.0</u>	<u>670,901</u>	<u>11.0</u>
54 MAINTENANCE/REPAIR							
WATER, DISTRICT	19,281	30,000		30,000		30,000	
ELECTRIC, DISTRICT	191,234	198,000		200,000		200,000	
SEWER USAGE FEE, DISTRICT	12,524	12,000		12,000		12,000	
SUPPLIES, LAUNDRY CNTRL	1,997	4,000		4,000		4,000	
EXTERMINATION SRVC-CNTRL	2,620	6,500		6,500		6,500	
RUBBISH & SEWAGE-CENTRAL	23,664	28,572		28,572		28,572	
SNOW REMOVAL & SANDING	39,830	35,950		35,950		35,950	
EQUIP, RPR & CONTRACT, CENTRAL	196,794	18,870		8,870		8,870	
MAINT SYS RPR, CENTRAL	76,537	50,000		75,000		75,000	
EWHS BLDG REPAIRS CONTRACTED	42,264	30,700		44,372		44,372	
EWMS BLDG REPAIRS CONTRACTED	4,823	28,650		47,172		47,172	
BBES BLDG REPAIRS CONTRACTED	<u>37,283</u>	<u>31,700</u>		<u>34,572</u>		<u>34,572</u>	
	<u>648,851</u>	<u>474,942</u>		<u>527,008</u>		<u>527,008</u>	
56 SUPPLIES/MATERIALS							
CUSTODIAL	141,577	5,699		46,632		46,632	
GROUNDS, DISTRICT	37,130	20,786		20,786		20,786	
FUEL OIL DISTRICT	54,990	58,636		90,000		90,000	
NATURAL GAS DISTRICT	<u>151,163</u>	<u>110,000</u>		<u>110,000</u>		<u>110,000</u>	
	<u>384,860</u>	<u>195,121</u>		<u>267,418</u>		<u>267,418</u>	
TOTAL FOR: BUILDINGS AND GROUNDS	1,773,068	1,387,591		1,465,327	11.0	1,465,327	11.0

Health Services

2020-2021 Accomplishments/Highlights

- All staff were trained on our COVID-19 protocols.
- Protocols were established for nurses to use an isolation room to provide care for students and staff with Covid-related symptoms.
- Checklist developed for necessary PPE items for each isolation room.
- HEPA filters installed in each isolation room.
- Protocols developed for custodians to clean isolation rooms, bathrooms, high touch areas, classrooms, and the cafeteria.
- Protocol developed for the cleaning and distribution of devices for the IT department.
- Gloves, gowns and face shields/goggles provided to all custodians, IT cafeteria and paraprofessionals
- Hand sanitizer distributed to every room in each building and at all school entrances.
- Health office protocols developed for teaching staff to send ill students down to the nurse
- Plastic barrier set up in each health office entrance for triaging sick students
- All fabric chairs removed in buildings along with tables. Desks substituted for tables
- Thermoscan thermometers purchased for health offices through School Nurse Supply
- Contracts made with new vendors of PPE: Mansfield paper for hand sanitizer and gloves, Tributary Sourcing for adult and child masks, PPE Outlet USA for our face shields, gowns and hand sanitizer and Jeff Love LLC PPE supplies for N95 masks, KN95 masks and clear masks for hearing impaired students/staff.
- Boxes of children's fabric and paper masks and adult surgical or fabric masks distributed to all classrooms.
- Masks with clear area for mouth distributed to all speech therapists and all hearing-impaired students.
- COVID-19 protocols developed for nursing including contact tracing forms, student sick dismissal forms, student quarantine forms, student travel forms and staff quarantine forms and staff travel forms. All student forms translated into Spanish.
- Excel spreadsheet developed for nursing to track student and staff contacts, testing dates and return to school dates.
- NCDHD partnered with EWPS to provide COVID-19 vaccinations to all our 8 school nurses 1/4/21 and 2/3/21
- NCDHD partnered with the EWPS and the school nurse staff to provide a COVID-19 vaccine clinic for all EWPS staff and bus drivers on 3/3/21 and 4/6/21.
- EWPS partnered with Dr. Rampal of Ellington Urgent Care to provide student COVID-19 testing to 23 seniors.
- EWPS partnered with NCDHD and Dr. Rampal of Ellington Urgent Care to provide a student COVID-19 vaccination clinic on 6/1/21 and 6/23/21
- EWPS partnered with NCDHD to provide a flu clinic for all staff
- Six CPR instructors trained in COVID-19 guidelines for CPR during the pandemic.
- Contact tracing for COVID-19 positive students and staff completed by the EWPS nursing staff on school days, weekends and holidays.
- COVID-19 state positive staff and student submissions completed daily
- All 6 CPR instructors were recertified to teach CPR and First aid.
- Mary Ann Stroiney RN BSN school nurse received the Crystal Apple award at the EWMS
- Wendy Gage RN BSN NCSN nurse leader received the Crystal Apple Award at EWHS
- Wendy Gage RN BSN NCSN received the Employee of the Month award at EWHS in September

- All School Safety and Hazards FEMA plan updated and turned into state
- We continue our collaboration with CHC to provide medical, dental and behavioral health services to the students of East Windsor schools

2021-2022 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 coverage to eliminate need to contract with agency nurses.
- Ensure all nurses are trained and knowledgeable on all Covid-19 protocols.
- Begin process to integrate individual student health plans into SNAP (electronic nursing documentation system)
- Begin 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. The additional PPE and supplies required to maintain safe schools during the pandemic are budgeted through grants.
- Nursing budget includes an additional nurse covered by the ARP ESSER (Covid) grant to meet the increase nursing needs due to Covid including staffing the self-isolation rooms. The intention is to maintain this position beyond the pandemic by moving the position as a floater and eliminating 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:

- Three new AED (one for each building). Current AEDs are approximately 15 years old and need to be replaced.
- Larger office space at BBS to meet the daily needs and nurse visits by students.
- Maintain internal substitute nurse coverage to eliminate the need to contract with expensive nurse staffing agencies.

SNAPSHOT - Health Services Financials

	2021	2022	2022	2023	2023	2023	2023
	ACTUALS	ADOPTED	FTE	SUPER PROPOSED	FTE	BOE FINANCE PROPOSED	FTE
51 SALARIES							
DIRECTOR OF NURSING	-	-		86,085	1.0	86,085	1.0
EWHS NURSES	85,742	86,550		57,653	1.0	57,653	1.0
EWMS NURSES	226,474	182,317		58,212	2.0	58,212	2.0
BBES NURSES	93,935	84,768		83,660	2.0	83,660	2.0
SUB NURSES	<u>12,487</u>	<u>16,000</u>		<u>16,000</u>		<u>16,000</u>	
	418,638	369,635		301,610	6.0	301,610	6.0
53 PROFESSIONAL SERVICES							
SVC CONTRACTS	2,192	2,000		2,800		2,800	
DISTRICT PHYSICIAN SVCS	4,691	4,950		5,050		5,050	
	6,883	6,950		7,850		7,850	
55 OTHER PURCHASED SERVICES							
CONFERENCES	<u>390</u>	<u>1,300</u>		<u>1,300</u>		<u>1,300</u>	
	390	1,300		1,300		1,300	
56 SUPPLIES/MATERIALS							
GENERAL	<u>3,244</u>	<u>7,543</u>		<u>9,700</u>		<u>9,700</u>	
	3,244	7,543		9,700		9,700	
58 OTHER OBJECTS							
DUES/FEES/TRAVEL	<u>50</u>	<u>1,534</u>		<u>700</u>		<u>700</u>	
	50	1,534		700		700	
TOTAL for: HEALTH SERVICES	429,205	386,962		321,160	6.0	321,160	6.0

Food Service/Cafeteria

2020-2021 Accomplishments/Highlights

- Free lunch and breakfast available to all students through the CSDE (2020-2024)
- Provided approximately 300 meals/daily Mon-Fri for breakfast and lunch for pick-up during the summer 2020.
- Provided breakfast and lunch for a total up to 200 meals/day for pick-up for approximately 60 families while students were participating in remote instruction.
- Purchased new equipment, including electric can openers, color coded cutting boards and upgraded knives.
- Higher participation in breakfast and lunch programs.
- New offerings between the schools for PreK-4 menus & EWMS/EWHS for additional sides paired with specific meals.
- Newly certified Serve Safe cooks.
- Obtained federal grant for new double deck oven at EWMS which has improved efficiency in cooking time and temperatures.
- All kitchens passed inspection with a score of 95 or better improving from last school year.
- Strawberry & cookies/cream milk options made available this school year through CSDE Food Service Waiver eligibility.
- Participation in the SSO food program along with maintaining the capability to serve to-go meals in the event of full remote instruction.

2021-2022 Goals and Objectives

- Increase student participation in the free lunch program to 75 percent (increase of 50 students).
- Improve the employee reimbursement process with the business office for the purchasing of food items/supplies from Walmart (does not accept purchase orders).
- 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

- Increase cost for serving trays due to significant price increases (300 percent) and the need to change to biodegradable trays as the only viable option due to limits in supply for serving trays.
- Overall food service/cafeteria budget will decrease with the deduction in staff by removing the food service director position and reassigning responsibilities.
- Overall student participation with school lunches has been impacted by student attendance related to the Covid-19 pandemic. As a result, forecasting next year is challenging as we are still collecting data since the district became eligible for free lunch (August 2020), reimbursement rates can vary year to year and are not available until August, and we have not had consistent attendance in school related to the pandemic. It is anticipated that the improvements with food service, receiving additional CSDE reimbursements for the free lunch program, improved student attendance, and decrease in staff salaries will result in a more positive budgetary outcome.

Future Needs

- Replacement Equipment – cutting boards, electric can openers, new slicer at EWHS.
- Replacement of floors in the walk-in freezers at each of the buildings.
- Replacement of dry storage shelving.

SNAPSHOT - Food Service/Cafeteria Financials

	2021 ACTUALS	2022 ADOPTED	2022 FTE	2023 SUPER PROPOSED	2023 FTE	2023 BOE FINANCE PROPOSED	2023 FTE
51 SALARIES							
GENERAL WORKERS	-	-		276,971	11	276,971	11
	-	-		276,971	11	276,971	11
57 PROPERTY							
FOOD SERVICE	113,575	120,000		60,000		60,000	
	113,575	120,000		60,000		60,000	
TOTAL for: CAFETERIA SERVICES	113,575	120,000		336,971	11	336,971	11
* OFFSET BY FOOD SERVICES FUNDING				336,971		276,971	

District Administration/Central Support Services

2020-2021 Accomplishments/Highlights

- Developed and implemented a communication plan that kept families, students, and staff informed with weekly updates by the Superintendent.
- Created a working draft of the district-wide Strategic Plan in partnership with various stakeholders.
- Continued to keep up-to-date with changes to Sick Leave and FMLA policies during 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 Partnership Plan. Participation in this plan has helped to keep the increase in cost as 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.

2021-2022 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 central office team necessary with the new appointments of superintendent, assistant superintendent of PreK1-12 Education, and Director of Special Education.
- Reorganize the business office, human resources, and food service to improve efficiency within these departments and further strengthen the central office team.
- Finalize the district-wide Strategic Plan necessary to guide the work over the next 3-5 years.
- Engage town government, community resources, and business partners to support and promote East Windsor Public Schools.
- Continued participation at East Windsor Board of Finance and Pension Board Committee meetings.
- Work with the East Windsor Board of Education to refine the responsibilities of the East Windsor Finance Committee, and in conjunction with the new director of finance and business to review spending practices including the 2% fund.
- Explore opportunities in which resources can be shared with the town.

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.
- BOE will recruit and hire an internal director of business and finance in addition to an accounts payable personnel rather than outsource. A payroll associate will also be hired to assist with the payroll operations for approximately 350 employees. The food service director position will be eliminated from the budget, offsetting the costs associated with the reorganization of the

business office. The director of business and finance, along with the human resource director, will assume the responsibilities of the food service director.

- 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.
- District-wide stipends include approximately 32 teacher stipends for PLC department/academic leaders, after school clubs, HS grade level advisory, and band. This also includes a training stipend for 67 paraprofessionals for \$300 as part of collective bargaining contract.
- The cost of contracted services was significantly decreased as a result of ending the contracts for outsourcing the business office operations.
- The cost of legal fees is budgeted at a significant increase associated with the schedule of three collective bargaining contracts (teachers, school administrators, and nursing) that are due for renegotiation.
- The magnet school tuitions reflect a rate of \$5,800 per student for 72 total students. This cost reflects an approximate increase of \$1,000 per student based on the projections provided by CREC.
- The Vocational-Agricultural tuitions reflect the cost for 23 students.
- Grants cover the cost of an additional \$181,513 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 policies and practices to control mandated insurance costs.
- Reorganization of the physical space of the BOE building to better accommodate the changes with personnel and operations at the Central Services level.

SNAPSHOT - District Administration/ Central Support Services Financials

	2021	2022	2022	2023	2023	2023	2023
	ACTUALS	ADOPTED	FTE	SUPER PROPOSED	FTE	BOE FINANCE PROPOSED	FTE
51 SALARIES							
SUPERINTENDENT	197,730	175,353		185,141	1.0	185,141	1.0
ASST SUPERINTENDENT	-	-		170,560	1.0	170,560	1.0
HR STAFF	-	-		99,061	2.0	99,061	2.0
BUSINESS STAFF	-	-		171,000	2.0	171,000	2.0
ATHLETIC TRAINER	31,894	31,312		30,924	1.0	30,924	1.0
ADMIN NON-CERTIFIED STAFF	251,755	165,976		81,405	1.0	81,405	1.0
ATTENDANCE OFFICER/SECURITY	40,228	40,932		41,853	1.0	41,853	1.0
TECHNOLOGY STAFF	260,182	290,770		336,187	5.5	336,187	5.5
VAN DRIVER SALARIES	56,217	52,995		-	1.0	54,186	1.0
LONG TERM SUBSTITUTES	50,319	70,170		280,312		280,312	
VACATION/SEPERATION PAY	-	-		58,000		58,000	
DISTRICT STIPENDS	47,433	21,330		193,599		203,551	
	935,758	848,838		1,648,042	15.5	1,712,180	15.5
53 PROFESSIONAL SERVICES							
KELLY SUBSTITUTES	98,550	288,194		222,526		185,000	
TECH SERVICE CONTRACTS	190,595	128,567		168,439		168,439	
CONTRACTUAL	451,995	301,217		353,084		353,084	
LEGAL	72,164	38,410		100,000		100,000	
CONFERENCES	-	1,000		1,000		1,000	
BOE - PROF DEV	216	1,070		1,070		1,070	
	813,520	758,458		846,119		808,593	
55 OTHER PURCHASED SERVICES							
MAGNET SCHOOL TUITION	278,971	474,558		488,795		417,600	
VO-AG TUITIONS	146,892	125,446		129,209		141,071	
ALTERNATIVE LEARNING PROGAM				-		40,000	
STUDENT ATHLETIC INSURANCE	3,438	55,736		-		3,609	
POSTAGE/PRINTING	9,905	11,321		11,321		11,321	
D/W PHONE SERVICE	33,184	59,492		59,492		59,492	
ITINERANT MILEAGE	-	535		535		535	
TRAVEL EXPENSE ADM	-	4,000		5,200		5,200	
TRAVEL EXPENSE TECHNOLOGY	196	1,700		1,700		1,700	
	472,586	732,788		696,252		680,528	
56 SUPPLIES/MATERIALS							
GENERAL	9,672	21,000		21,000		21,000	
ADMINISTRATIVE	9,489	10,040		10,040		10,040	
TECHNOLOGY	62,311	15,000		33,000		33,000	
	81,472	46,040		64,040		64,040	
57 PROPERTY							
TECHNOLOGY EQUIP	2,107	15,750		14,210		14,210	
	2,107	15,750		14,210		14,210	
58 OTHER OBJECTS							
BOE DUES/FEES	12,117	10,844		10,844		10,844	
ADM DUES/FEES	5,890	10,238		10,238		10,238	
	18,007	21,082		21,082		21,082	
TOTAL for: DISTRICT WIDE ADMINISTRATION	2,323,450	2,422,956		3,289,745	15.5	3,300,633	15.5

Insurance

2020-2021 Accomplishments/Highlights

- Participation in the Connecticut State Partnership Plan 2.0 starting in July 2020 has demonstrated to be a measurable cost savings to the school district. Staff report that the plan is an improved product at a lower employee cost. Prior to the Connecticut State Partnership Plan, increases to medical insurance would range from 10-20% on a yearly basis. Under the current CT State Partnership Plan, the maximum increase is set at 8 percent.

2021-2022 Goals and Objectives

- Continue to meet with consultants on the forecasting of anticipated rate increases to ensure the budget proposed rate is an accurate projection.
- Work with collective bargaining units to ensure contract language allows flexibility to pursue cost effective plans without sacrificing quality of insurance.

Budget Commentary

- Medical insurance increase is budgeted at 5 percent. Forecasting has ranged between 0 and 8 percent increase for FY23. Latest projection was 8 percent (maximum percent allowed under CT State Partnership Plan). Actual number will not be available until May.
- Medical insurance listed is the local budgeted amount. Additional \$1,425,513 is budgeted in grants and offset by other revenue sources.

SNAPSHOT - Insurance Financials

	2021	2022	2022	2023	2023	2023	2023
	ACTUALS	ADOPTED	FTE	SUPER PROPOSED	FTE	BOE FINANCE PROPOSED	FTE
52 PERSONAL SERVICES - EMPL BENEFITS							
HEALTH/MEDICAL INSURANCE	1,845,429	1,371,957		1,262,462		1,298,462	
PENSION CONTRIBUTION	707,916	719,867		719,867		719,867	
DISABILITY INSURANCE	-	-					
LIFE INSURANCE	29,703	25,594		26,464		26,464	
SOCIAL SECURITY/MEDICARE	561,662	606,756		615,385		615,385	
UNEMPLOYMENT COMPENSATION	38,404	75,600		75,600		75,600	
WORKERS COMPENS INSURANCE	122,001	103,980		116,458		125,277	
TOTAL for: INSURANCE/PERSONNEL SERVICES	3,305,115	2,903,754		2,816,236		2,861,055	

Transportation

2020-2021 Accomplishments/Highlights

- EWPS provided transportation on a daily basis during the Covid-19 pandemic, despite national and state shortages with busdrivers.

2021-2022 Goals and Objectives

- Continue to provide transportation on a daily basis, despite national and state shortages with bus drivers.

Budget Commentary

- Regular transportation cost is based on current needs and the contractual rate for FY23.
- Contractual rate for transportation and the cost for fuel was placed on the same account line as in past budgets. The costs of transportation and fuel has been placed on separate account lines to differentiate between the fixed cost of bussing and the variable cost for fuel.

SNAPSHOT - Transportation Financials

	2021	2022	2022	2023	2023	2023	2023	2023	2023
	ACTUALS	ADOPTED	FTE	SUPER PROPOSED	FTE	BOE FINANCE PROPOSED	FTE	ADOPTED	FTE
52 INSURANCE									
RISK				56,851					
LIABILITY, AUTO	120,865	138,972		141,751		121,731			
	120,865	138,972		198,602		121,731			
55 OTHER PURCHASED SERVICES									
HIGHSCH VOAG	-	47,728		49,160		49,160			
REGULAR ED STUDENT	889,830	1,012,565		921,541		921,541			
FUEL				113,337		113,337			
ATHLETIC TRIPS	11,336	51,300		51,300		51,300			
	901,166	1,111,593		1,135,338		1,135,338			
57 PROPERTY									
OPERATION VAN/TRUCK	347	6,000		6,000		6,000			
	347	6,000		6,000		6,000			
TOTAL for: TRANSPORTATION SERVICES	1,022,378	1,256,565		1,339,940		1,263,069			

East Windsor Public Schools

Federal Grants

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 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

\$313,027

The IDEA grant provides support and services to students with special education and related individual needs. The IDEA grant provides funding for the EWMS special education teacher that services students with social/emotional needs within a therapeutic program; an EWMS psychologist; and classroom paraprofessionals that help to provide inclusive learning opportunities within the regular classroom setting.

IDEA Part-B, Section 619

\$15,260

The IDEA Part-B, preschool grant helps to partially support the positions of a preschool paraprofessional and elementary school psychologist.

Title I, Part A: Improving Basic Programs

\$403,175

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 EWHS. The grant also funds the salary of a EWMS 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

\$59,601

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 **\$11,156**

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 **\$15,782**

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 **\$98,300**

The Open Choice grant provides funding towards the salary for the District Behavior Interventionist/Social Worker to provide professional development to all district staff. The professional development and training will be focused on Restorative Practices and Circles throughout the district to help students and teachers build better relationships. Additionally, the district behavior interventionist, the Open Choice liaison, and school staff will continue to conduct home visits.

State Bilingual **\$1,706**

The State Bilingual grant provides funding to purchase textbooks/materials in English and the native language for students in the English Language Learner program.

Adult Education – State Cooperator **\$32,000**

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 with East Windsor.

ESSER **\$70,772**

The ESSER is a federal Covid Relief grant that enters its final months of a two-year grant that expires 9/30/22. The grant supports the academic and social/emotional needs of the students. The grant funds the cost of regular education summer school for all three schools to help address the learning gaps created by the pandemic. The grant also funds the cost of iReady which is an online standardized assessment and learning tool that monitors individual student academic performance in reading and math.

ESSER II**\$870,878**

The ESSER II is a federal Covid Relief grant that enters its final year in FY23 budget of a two-year grant. The grant supports the academic and social/emotional needs of the students. The grant funds the salaries and benefits of behavior interventionists at each of the three schools, academic tutors, a middle school talented and gifted teacher, as well as professional development and instructional supplies to support the district's new math program.

ESSER III**\$571,317**

The ESSER III is a three-year federal Covid Relief grant that enters the second year in the FY23 budget. 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 supporting the additional nursing, academic tutors and clerical support. The grant will also fund instructional supplies and professional development to support literacy. In addition, the grant supports HVAC upgrades/installments, mechanical repairs, replacement of student computers, after school student leadership and team building program, replenishment of classroom library books, and purchase of a student data tracking system.

SNAPSHOT - Grant Financials

	2023	2023	2023	2023	2023	2023	2023	2023	2023	2023	2023
	TOTAL FEDERAL GRANTS	ESSR	ESSER II	ESSER II SPED	ESSER III	TITLE I	TITLE II	TITLE III	TITLE IV	IDEA 611	IDEA 619
	3,789,456	70,772	870,878	69,350	1,957,243	403,175	59,601	11,156	18,782	313,037	15,260
STIPENDS	-										
SALARIES - DWA	51,000				51,000						
MEDICAL INS	181,513		50,000		75,000	56,513					
SUBSTITUTES	30,000						30,000				
TRANSPORTATION	4,032					4,032					
SUMMER SCHOOL	30,000	30,000									
SERVICE CONTRACTS, CIA	54,272	40,772			6,500				7,000		
OUT OF DISTRICT SERVICES	81,301		10,200		50,000		21,101				
INSTRUCTIONAL, CIA	88,782				80,000				8,782		
TEXTBOOKS	38,702		38,702								
TECHNOLOGY SERVICE CONTRACTS	-										
TEACHER SALARIES HS	259,413		88,293			171,118					
BEHAVIOR SUPPORT HS	35,000		35,000								
TUTORS HS	64,950		64,950								
SPED PARA AIDES HS	36,863									36,863	
SUPPLIES HS	55,807					55,807					
TEACHER SALARIES MS	83,019		72,286					10,733			
SPED TEACHERS MS	64,204									64,204	
PSYCHOLOGY SALARIES MS	51,846									51,846	
TUTORS MS	130,260				98,897	31,363					
SPED AIDES MS	61,910									61,910	
BEHAVIOR SUPPORT MS	35,000		35,000								
NURSES MS	53,500				53,500						
AFTER SCHOOL/ATH -MS	13,860				13,860						
TEACHER SALARIES BBE	103,414			19,072		84,342					
PSYCHOLOGY SALARIES BBES	50,839			45,928							4,911
SPEECH SALARIES BBES	4,550			4,550							
BEHAVIOR SUPPORT BBES	35,000		35,000								
TUTORS - BBE	142,560				142,560						
SPED AIDES BBES	108,561									98,212	10,349
SOCIAL WORKER SPED	-										
TOTAL	1,950,160	70,772	429,433	69,350	371,317	403,175	51,101	10,733	15,782	313,037	15,260
BALANCE FUND FUTURE YEARS	1,839,296	-	441,445	-	1,385,928	-	8,500	423	3,000	-	-

SNAPSHOT - Other Funds

	2023	2023	2023	2023	2023	2023	2023	2023	2023
	TOTAL OTHER FUNDS	2% FUND	EXCESS COST GRANT	PRE-K TUITION FEES	ERATE MEDICAID	SPED TUITION	BUILDING USE	FOOD SERVICE	CHOICE FUNDS
	2,141,465	474,494	60,000	9,000	75,000	700,000	2,000	276,971	544,000
STIPENDS	-								
CAFETERIA SALARIES	276,971							276,971	
FOOD SERVICES	-								
SALARIES	-								
MEDICAL INS	1,244,000					700,000			544,000
SUBSTITUTES	-								
TRANSPORTATION	-								
OUT OF DISTRICT SERVICES	-								
TEXTBOOKS	-								
TECHNOLOGY SERVICE CONTRACTS	75,000				75,000				
TEACHER SALARIES HS	-								
BEHAVIOR SUPPORT HS	-								
TUTORS HS	-								
TUITION PRIVATE IN-STATE	60,000		60,000						
SUPPLIES HS	-								
TEACHER SALARIES MS	-								
SPED TEACHERS MS	-								
PSYCHOLOGY SALARIES MS	-								
SPED AIDES MS	-								
SPED TUTORS MS	-								
BEHAVIOR SUPPORT MS	-								
NURSES MS	-								
TEACHER SALARIES BBE	-								
PSYCHOLOGY SALARIES BBES	-								
SPEECH SALARIES BBES	-								
BEHAVIOR SUPPORT BBES	-								
SPED AIDES BBES	9,000			9,000					
SOCIAL WORKER SPED	-								
TOTAL	1,664,971	-	60,000	9,000	75,000	700,000	-	276,971	544,000
BALANCE FUND FUTURE YEARS	476,494	474,494	-	-	-	-	2,000	-	-



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