

EAST WINDSOR BOARD OF EDUCATION
EAST WINDSOR, CONNECTICUT
Meeting of Wednesday, September 25, 2024
7:00 p.m. - Room A5, Broad Brook Elementary School
14 Rye Street, Broad Brook, CT

AGENDA (AMENDED)

I. CALL THE MEETING TO ORDER

II. PLEDGE OF ALLEGIANCE

III. ATTENDANCE

IV. ADDED AGENDA ITEMS

V. COMMENDATIONS

TEAM Teacher Program Completion

VI. MINUTES

September 11, 2024 - Regular Meeting Minutes

VII. PUBLIC PARTICIPATION

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

IX. UPCOMING MEETINGS AND EVENTS

- 1) September 26, 2024 - BOE Special Meeting at 6 PM
- 2) October 2, 2024 - Facilities Subcommittee Meeting at 5:30 PM

- 3) October 4, 2024 - Athletic Council Subcommittee Meeting at 9 AM
 - 4) October 9, 2024 - Finance Subcommittee Meeting at 6 PM
 - 5) October 9, 2024 - BOE Regular Meeting at 7 PM
 - 6) October 10, 2024 - EWMS PTO Meeting at 7 PM
 - 7) October 16, 2024 - Board Policy Review Subcommittee Meeting at 5:30 PM
 - 8) October 16, 2024 - Town of East Windsor Board of Finance Meeting at 7 PM
 - 9) October 23, 2024 - Curriculum Council Subcommittee Meeting at 6 PM
 - 10) October 23, 2024 - BOE Regular Meeting at 7 PM
 - 11) October 24, 2024 - Town of East Windsor Trunk or Treat at 5 PM
 - 12) October 30, 2024 - Facilities Subcommittee Meeting at 5:30 PM
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X. CURRICULUM REPORT

XI. FINANCIAL REPORT

XII. PERSONNEL REPORT

XIII. NEW BUSINESS: VOTE
BBES Chimney Repair Bid

XIV. LIAISON'S AND SUBCOMMITTEE REPORTS
Facilities - EWPS Capital Improvement Inventory List

XV. PUBLIC PARTICIPATION

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

XVII. ADJOURNMENT

**EAST WINDSOR BOARD OF EDUCATION
EAST WINDSOR, CONNECTICUT
REGULAR MEETING MINUTES
Wednesday, September 11, 2024
7:00 p.m. - Room A5, Broad Brook Elementary School
14 Rye Street, Broad Brook, CT**

I. CALL THE MEETING TO ORDER

Chair K. Carey-Trull called the meeting to order at 7:02 p.m.

II. PLEDGE OF ALLEGIANCE

Chair K. Carey-Trull led the Board in the Pledge of Allegiance. A moment of silence was held in remembrance of those who lost their lives on September 11, 2001.

III. ATTENDANCE

In attendance: Chair K. Carey-Trull, Secretary F. Neill, C. Sevarino, K. Betancourt, D. Menard, E. LeBorious, G. Resto (arrived during D. Rouillard and C. Gustafson's Summer Enrichment Program report), N. Farmer, Dr. P. Tudryn, Student Representative M. Lukasik

Also in attendance: R. Galloway, J. Martin, D. Rouillard, C. Gustafson, L. Foxx, and M. Ryan

Absent: Vice Chair H. Spencer

IV. ADDED AGENDA ITEMS

None

V. COMMENDATIONS

D. Rouillard introduced the 2025 East Windsor Teacher of the Year Mrs. Chandra Wloch. Mr. Rouillard shared his remarks from convocation on Mrs. Wloch with the Board.

VI. MINUTES

August 28, 2024 - Regular Meeting Minutes: On a motion by C. Sevarino, second by K. Betancourt, to approve the Board minutes. PASSED with 6 members in favor, 1 abstaining (D. Menard). G. Resto was not present for the vote.

VII. PUBLIC PARTICIPATION

None

VIII. STUDENT REPRESENTATIVE REPORT

Student Representative M. Lukasik was introduced to the Board. M. Lukasik presented the student representative report to the Board.

IX. CURRICULUM REPORT

1) D. Rouillard shared the details of New Teacher Orientation as well as the beginning of the year's professional development schedule for all certified staff and paraprofessionals in district. Mr. Rouillard also shared details of convocation. Dr. P.

Tudryn thanked Chair K. Carey-Trull, Vice Chair H. Spencer, and Secretary F. Neill for attending Convocation. Copies of the schedules were provided to the Board.

- 2) D. Rouillard and C. Gustafson presented the Summer Enrichment Program Update. The report summarized the summer enrichment program's academic curriculum as well as feedback from students, parents, and CREC staff. Feedback was overwhelmingly positive and the program provided an opportunity for many children to participate in activities, such as swimming and using LEGOs, for the first time. Mr. Rouillard and Mrs. Gustafson shared that they look forward to hosting the program next year, should funding exist. N. Farmer shared that her granddaughter enjoyed the program and the structure of the educational curriculum. A copy of the report was provided to the Board.

X. BROAD BROOK SCHOOL REPORT

L. Foxx and M. Ryan presented the Broad Brook Elementary School report. The report focused on new initiatives being implemented at BBES which include targeted messaging to assist in continuing to improve on chronic absenteeism as well as curriculum updates. The new educational initiatives include number corners, a WINN block, MTSS, and purposeful play. Mrs. Foxx and Mr. Ryan shared their excitement for another successful year at Broad Brook Elementary School. A copy of the report was provided to the Board.

XI. SUPERINTENDENT'S UPDATE

Dr. P. Tudryn advised the Board he was able to connect with CSG and provide an update regarding the Board's consensus moving forward. Estimates were requested for costs relative to building a new middle school and high school campus. Meetings with CSG, Dr. Tudryn, and teachers at the middle and high schools have been scheduled to get ed specs and prioritize important educational needs.

XII. LIAISON'S AND SUBCOMMITTEE REPORT

Chair K. Carey-Trull advised the Board that the Finance Subcommittee meeting was canceled. N. Farmer advised the Board on the most recent Athletic Council Subcommittee meeting where fall sports were discussed as well as a potential after school soccer program at Broad Brook Elementary School. Dr. P. Tudryn advised the Board that the Board Policy Review committee will be meeting on September 18th. C. Sevarino advised that the Curriculum Council will be meeting September 25th.

XIII. PUBLIC PARTICIPATION

None

XIV. MISCELLANEOUS

Chair K. Carey-Trull reminded the Board members to complete the Board Self-Review Survey which was sent by J. Martin via email. She also shared that she attended the high school open house which was well attended and included a pasta dinner and tables for after school clubs and community activities. J. Martin advised the community survey would be going out in a couple of weeks. Dr. P. Tudryn advised the results would be compiled into a report to be shared at a later date. E. LeBorious inquired about sending the survey out in Spanish as well as English. D. Menard inquired about the food service program. Dr. P. Tudryn advised Whitsons is working through a trial menu at this time. K. Betancourt shared she has received feedback regarding a lack of options. Dr. P. Tudryn

advised Whitsons was still working off the previous food service provider's order and would be placing their own orders going forward. Chair K. Carey-Trull advised menus are now available on PowerSchool and online. F. Neill inquired if Whitsons would continue to provide a variety of options every day. Dr. P. Tudryn affirmed that they will.

XV. CORRESPONDENCE

Dr. P. Tudryn commended D. Rouillard on his nomination as an NEASC Assistant Chair for a future Commission on Public Schools Accreditation Visit.

A letter from former student representative Vincent Hernandez was also included in the packet.

XVI. ADJOURNMENT

On a motion by H. Spencer, second by E. LeBorious, the Board adjourned the meeting at 7:59 PM. PASSED with a unanimous vote.

Respectfully submitted,
Jessica Ripley
Board Recording Secretary

DRAFT

The Student Representative Report BOE Meeting 09.25.24

Broad Brook Elementary School Report

Broad Brook School has been busy administering fall assessments. Teachers are using this information to plan instruction and set instructional goals for students. Families receive their students' results this week. On September 18th PTO and BBS hosted a mileage club kick off event. All BBES and Middle School families were invited.

Middle School Report

The Student Council election process is underway at EWMS. Students have already submitted their interest forms and are now working on posters for the campaign. The elections will take place on September 27th.


On September 19th, EWMS held its first Cross Country meet at CREC Computer Science and Engineering Middle School. Upcoming meets include one at Elizabeth Park in Hartford on September 26th followed by the Wickham Invite Meet on September 28th where 25 students will participate.

Students at EWMS have also begun proposing new clubs. Currently, we have the Student Council, Yearbook, and Bracelet Making Club

High School Report


The high school students have been participating in taking the fall diagnostic of Exact Path. During the first administration the school saw 80% of the students completing the reading portion, 83% the math and 82% the writing. We followed up with the remaining students with a goal of having 100% complete the assessment in all areas.

The National Honor Society (NHS) is a selective club in high schools and colleges around the country. This national organization follows bylaws which apply to membership and pillars on which students are evaluated, the first and foremost being scholarship. In order to be eligible for membership, students must have a minimum qualifying GPA of 5.67. 26 students met with current NHS members and NHS advisors to talk about eligibility and the process to apply. 20 of the 26 students eligible are from the class of 2026, which means 32% of the class has achieved the scholarship requirement to apply.



CURRICULUM UPDATE:
Analyzing Student Achievement

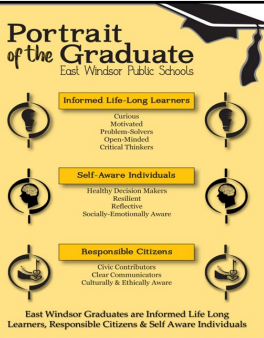
September 25, 2024



WHAT WE'RE DOING:

- Reviewing data, identifying deficiencies, and aligning instruction to meet the learning needs of students.
- Focusing on improving student achievement to meet our POG goals.
- Aligning our instructional practices to help struggling students succeed and pushing high achieving students to new levels.

Portrait of the Graduate
East Windsor Public Schools



Informed Life-Long Learners
Curious
Motivated
Problem-Solvers
Open-Minded
Critical Thinkers

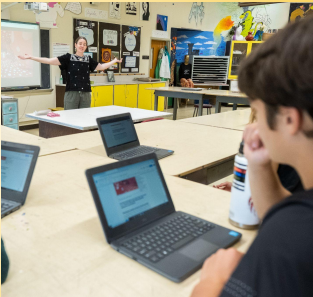
Self-Aware Individuals
Healthy Decision Makers
Resilient
Reflective
Socially-Emotionally Aware

Responsible Citizens
Civil Contributors
Clear Communicators
Culturally & Ethically Aware

East Windsor Graduates are Informed Life Long Learners, Responsible Citizens & Self Aware Individuals

HOW WE'RE DOING IT:

The Problem
East Windsor Students are not consistently meeting grade level standards as assessed by state and national assessments



HOW WE'RE DOING IT:

The Solutions

- o Instructional Walkthroughs - administration
- o Learning Walks - teachers
- o Research-based high leverage instructional practices
- o Professional development
- o New/updated curriculum
- o Continued Data Analysis



2021 - 2024 English Performance Trends

- Percentage of students achieving a 3 or 4 on sba increased from 39% to 45%
- Percentage of students who did not meet goal has decreased from 40% to 30%

Alliance District Ranking:
7 out of 36

*Graph is included in your packet

All English Language Arts Curriculum has been rewritten and updated and resources purchased for 23-24 (BB & MS) & 24-25 (HS) school year.

2021 - 2024 Math Performance Trends

- Percentage of students achieving a 3 or 4 on sba increased from 26% to 43%
- Percentage of students who did not meet goal has decreased from 51% to 32%

Alliance District Ranking:
3 out of 36

*Graph is included in your packet

All math curricula was replaced during the 2021 (HS, MS) & 2022 (BB) school years

**Supplemental materials: Reflex, Frax*

2021 - 2024 Science Performance Trends

- Percentage of students achieving a 3 or 4 on sba increased from 37% to 47%
- Percentage of students who did not meet goal has increased from 20% to 28%

Mystery Science being used K-5, OpenSciEd is being piloted in grades 6-8 for the 2024-2025 school year

Alliance District Ranking:

9 out of 36

*Graph is included in your packet

Conclusions

- Student Performance over the last four years continues to trend in the right direction
- Student Performance during the 2024 brings us closer to meeting our expectations - our plan is working
- Student Performance related to other Alliance District schools continues to trend toward the top third
- Student Performance related to other districts in our DRG (F) trend toward the middle or top third



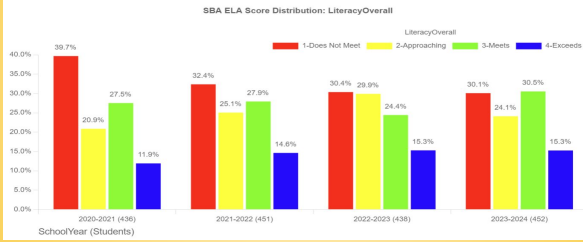
Questions?

Thank you



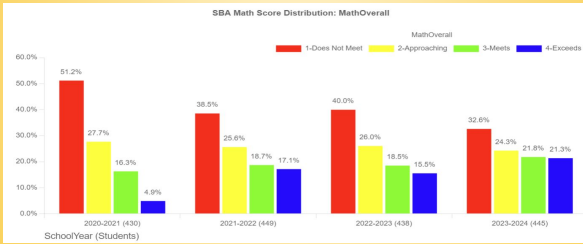
HOW WE'RE USING DATA

SBA 2023-2024 English



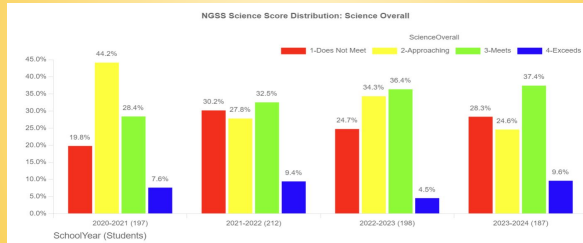
HOW WE'RE USING DATA

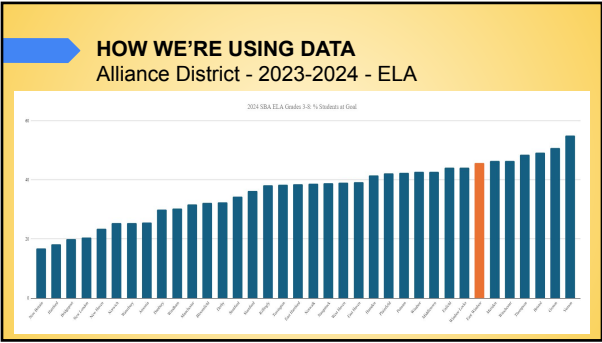
SBA 2023-2024 Math

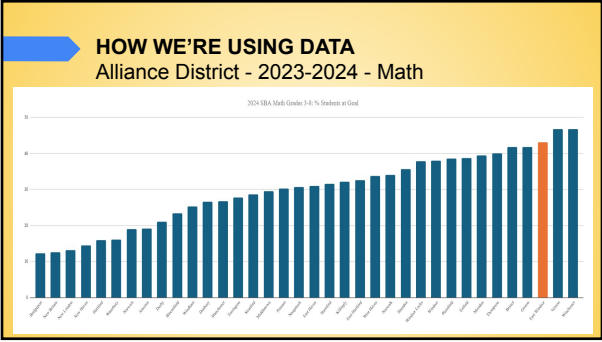


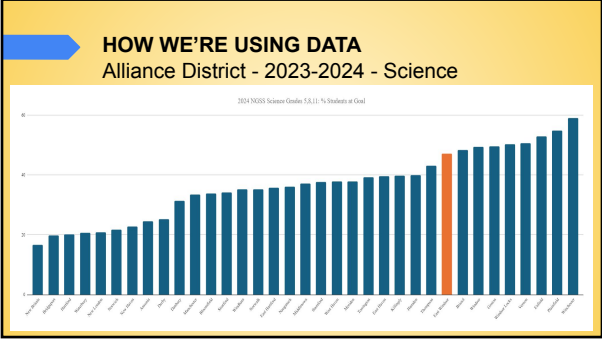
HOW WE'RE USING DATA

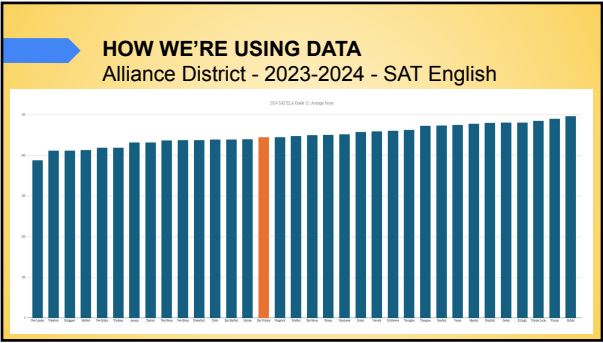
SBA 2023-2024 NGSS - Science

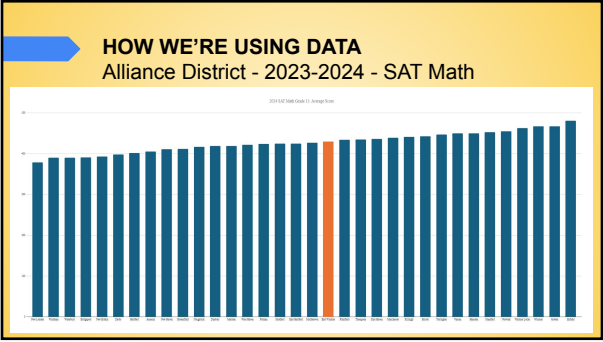












BOE FY24 YTD BUDGET REPORT

FOR 2024 13

| ORIGINAL APPROP | TRANS/ADJSMTS | REVISED BUDGET | YTD EXPENDED | ENCUMBRANCE/REQ | AVAILABLE BUDGET | % USED |
|--|---------------|----------------|--------------|-----------------|------------------|--------|
| 1010 General Fund School | | | | | | |
| 0001 BROAD BROOK ELEMENTARY | | | | | | |
| 51010 SALARIES PAID TO TEACHERS | 9,624.35 | 2,853,507.10 | 2,853,507.25 | 0.00 | -0.15 | 100.0% |
| 51020 INSTRUCTIONAL AID/ASST SAL | -31,968.86 | 201,727.34 | 151,404.86 | 0.00 | 50,322.48 | 75.1% |
| 51030 SALARIES PAID TO SUBSTITUTES | 51,062.08 | 83,437.08 | 81,613.90 | 0.00 | 1,823.18 | 97.8% |
| 51100 SALARIES OF REGULAR EMPLOYEES | 41,125.00 | 196,887.50 | 171,554.15 | 0.00 | 25,333.35 | 87.1% |
| 51900 OTHER SALARIES | 0.00 | 34,000.00 | 21,395.77 | 0.00 | 12,604.23 | 62.9% |
| 55800 TRAVEL REIMBURSEMENT | 0.00 | 2,400.00 | 2,739.02 | 0.00 | -339.02 | 114.1% |
| 56100 GENERAL SUPPLIES | 5,065.58 | 15,749.94 | 15,793.38 | 0.00 | -43.44 | 100.3% |
| 56410 TEXTBOOKS | 16.75 | 2,959.75 | 2,959.75 | 0.00 | 0.00 | 100.0% |
| TOTAL BROAD BROOK ELEMENTARY | 74,924.90 | 3,390,668.71 | 3,300,968.08 | 0.00 | 89,700.63 | 97.4% |
| 0002 EAST WINDSOR MIDDLE SCHOOL | | | | | | |
| 51010 SALARIES PAID TO TEACHERS | -6,406.48 | 2,947,933.52 | 2,947,933.37 | 0.00 | 0.15 | 100.0% |
| 51020 INSTRUCTIONAL AID/ASST SAL | 0.00 | 52,689.72 | 52,689.78 | 0.00 | -0.06 | 100.0% |
| 51030 SALARIES PAID TO SUBSTITUTES | 3,691.00 | 103,000.20 | 99,330.00 | 0.00 | 3,670.20 | 96.4% |
| 51100 SALARIES OF REGULAR EMPLOYEES | 0.00 | 108,656.25 | 98,189.17 | 0.00 | 10,467.08 | 90.4% |
| 53060 CURRICULUM DEVELOPMENT | -150.00 | 0.00 | 0.00 | 0.00 | 0.00 | .0% |
| 55100 STUDENT TRANSPORTATION | -7,051.16 | 1,619.84 | 1,619.84 | 0.00 | 0.00 | 100.0% |
| 55800 TRAVEL REIMBURSEMENT | 0.00 | 2,400.00 | 2,400.00 | 0.00 | 0.00 | 100.0% |

BOE FY24 YTD BUDGET REPORT

FOR 2024 13

| | ORIGINAL APPROP | TRANS/ADJSMTS | REVISED BUDGET | YTD EXPENDED | ENCUMBRANCE/REQ | AVAILABLE BUDGET | % USED |
|--------------------------------------|-----------------|---------------|----------------|--------------|-----------------|------------------|--------|
| 56100 GENERAL SUPPLIES | 0.00 | 2,500.00 | 2,500.00 | 1,717.37 | 0.00 | 782.63 | 68.7% |
| 56110 INSTRUCTIONAL SUPPLIES | 978.43 | 285.09 | 1,263.52 | 1,263.09 | 0.00 | 0.43 | 100.0% |
| 56410 TEXTBOOKS | 725.00 | 0.00 | 725.00 | 0.00 | 0.00 | 725.00 | .0% |
| 56900 OTHER SUPPLIES | 250.00 | 0.00 | 250.00 | 0.00 | 0.00 | 250.00 | .0% |
| 57340 Technology - Related Hardware | 2,800.00 | -2,500.00 | 300.00 | 174.70 | 0.00 | 125.30 | 58.2% |
| 58100 DUES & FEES | 2,300.00 | 0.00 | 2,300.00 | 2,080.54 | 0.00 | 219.46 | 90.5% |
| TOTAL EAST WINDSOR MIDDLE SCHOOL | 3,233,269.60 | -9,631.55 | 3,223,638.05 | 3,207,397.86 | 0.00 | 16,240.19 | 99.5% |
| 0003 EAST WINDSOR HIGH SCHOOL | | | | | | | |
| 51010 SALARIES PAID TO TEACHERS | 2,733,423.00 | 0.00 | 2,733,423.00 | 2,729,126.81 | 0.00 | 4,296.19 | 99.8% |
| 51020 INSTRUCTIONAL AID/ASST SAL | 31,614.00 | 2,678.37 | 34,292.37 | 33,982.28 | 0.00 | 310.09 | 99.1% |
| 51030 SALARIES PAID TO SUBSTITUTES | 32,375.00 | 362.50 | 32,737.50 | 32,737.50 | 0.00 | 0.00 | 100.0% |
| 51100 SALARIES OF REGULAR EMPLOYEES | 170,683.50 | 0.00 | 170,683.50 | 163,723.24 | 0.00 | 6,960.26 | 95.9% |
| 51900 OTHER SALARIES | 30,429.83 | 58,928.84 | 89,358.67 | 79,190.50 | 0.00 | 10,168.17 | 88.6% |
| 55100 STUDENT TRANSPORTATION | 3,500.00 | -1,294.46 | 2,205.54 | 2,205.54 | 0.00 | 0.00 | 100.0% |
| 55800 TRAVEL REIMBURSEMENT | 2,400.00 | 0.00 | 2,400.00 | 2,400.00 | 0.00 | 0.00 | 100.0% |
| 56100 GENERAL SUPPLIES | 21,200.00 | -6,216.18 | 14,983.82 | 18,374.31 | 0.00 | -3,390.49 | 122.6% |
| 56110 INSTRUCTIONAL SUPPLIES | 6,642.12 | 1,207.08 | 7,849.20 | 7,849.71 | 0.00 | -0.51 | 100.0% |
| 56900 OTHER SUPPLIES | 8,000.00 | 0.00 | 8,000.00 | 6,787.85 | 0.00 | 1,212.15 | 84.8% |
| 57340 Technology - Related Hardware | 1,500.00 | 0.00 | 1,500.00 | 2,332.48 | 0.00 | -832.48 | 155.5% |
| 58100 DUES & FEES | 4,800.00 | 0.00 | 4,800.00 | 6,592.10 | 0.00 | -1,792.10 | 137.3% |
| TOTAL EAST WINDSOR HIGH SCHOOL | 3,046,567.45 | 55,666.15 | 3,102,233.60 | 3,085,302.32 | 0.00 | 16,931.28 | 99.5% |

BOE FY24 YTD BUDGET REPORT

FOR 2024 13

| | ORIGINAL APPROP | TRANS/ADJSMTS | REVISED BUDGET | YTD EXPENDED | ENCUMBRANCE/REQ | AVAILABLE BUDGET | % USED |
|-------------------------------------|-----------------|---------------|----------------|--------------|-----------------|------------------|--------|
| 0004 SPECIAL EDUCATION | | | | | | | |
| 51010 SALARIES PAID TO TEACHERS | | -254,580.05 | 3,642,505.61 | 3,606,860.49 | 0.00 | 35,645.12 | 99.0% |
| 51020 INSTRUCTIONAL AID/ASST SAL | | -92,986.41 | 1,671,542.48 | 1,556,018.94 | 0.00 | 115,523.54 | 93.1% |
| 51100 SALARIES OF REGULAR EMPLOYEES | | 5,656.08 | 67,506.65 | 68,803.58 | 0.00 | -1,296.93 | 101.9% |
| 51900 OTHER SALARIES | | 0.00 | 150,000.00 | 142,232.55 | 0.00 | 7,767.45 | 94.8% |
| 53010 PURCHASED PROF SERVICES | | -37,780.63 | 37,219.37 | 37,219.37 | 0.00 | 0.00 | 100.0% |
| 53060 CURRICULUM DEVELOPMENT | | 1,927.36 | 2,427.36 | 2,427.36 | 0.00 | 0.00 | 100.0% |
| 53070 TESTING/SCORING | | -2,117.93 | 7,882.07 | 7,882.07 | 0.00 | 0.00 | 100.0% |
| 55100 STUDENT TRANSPORTATION | | -55,789.57 | 491,054.43 | 491,054.43 | 0.00 | 0.00 | 100.0% |
| 55600 TUITION | | -72,564.59 | 186,740.41 | 184,105.32 | 0.00 | 2,635.09 | 98.6% |
| 55800 TRAVEL REIMBURSEMENT | | -1,346.02 | 2,253.98 | 2,253.98 | 0.00 | 0.00 | 100.0% |
| 56110 INSTRUCTIONAL SUPPLIES | | 0.00 | 25,000.00 | 23,631.41 | 0.00 | 1,368.59 | 94.5% |
| 56120 ADMIN SUPPLIES | | 0.00 | 1,500.00 | 1,321.61 | 0.00 | 178.39 | 88.1% |
| 56900 OTHER SUPPLIES | | -5,198.78 | 7,301.22 | 7,301.22 | 0.00 | 0.00 | 100.0% |
| 57300 EQUIPMENT | | -3,466.01 | 33.99 | 33.99 | 0.00 | 0.00 | 100.0% |
| 57345 INSTRUCTIONAL EQUIPMENT | | 3,466.01 | 7,966.01 | 1,462.67 | 0.00 | 6,503.34 | 18.4% |
| 57390 OTHER EQUIPMENT | | 0.00 | 1,000.00 | 980.00 | 0.00 | 20.00 | 98.0% |
| 58100 DUES & FEES | | 0.00 | 250.00 | 250.00 | 0.00 | 0.00 | 100.0% |
| TOTAL SPECIAL EDUCATION | | -514,780.54 | 6,302,183.58 | 6,133,838.99 | 0.00 | 168,344.59 | 97.3% |

0006 FACILITIES

BOE FY24 YTD BUDGET REPORT

FOR 2024 13

| | ORIGINAL APPROP | TRANS/ADJSMTS | REVISED BUDGET | YTD EXPENDED | ENCUMBRANCE/REQ | AVAILABLE BUDGET | % USED |
|-------------------------------------|-----------------|---------------|----------------|--------------|-----------------|------------------|--------|
| 51100 SALARIES OF REGULAR EMPLOYEES | | 34,163.95 | 744,844.70 | 686,646.05 | 0.00 | 58,198.65 | 92.2% |
| 710,680.75 | | | | | | | |
| 51300 SALARIES FOR OVERTIME | | 0.00 | 15,000.00 | 5,423.75 | 0.00 | 9,576.25 | 36.2% |
| 15,000.00 | | | | | | | |
| 54100 UTILITY SERVICES | | -7,178.62 | 522,821.38 | 568,092.69 | 0.00 | -45,271.31 | 108.7% |
| 530,000.00 | | | | | | | |
| 54103 SNOW PLOWING/SANDING | | -16,260.00 | 19,740.00 | 19,740.00 | 0.00 | 0.00 | 100.0% |
| 36,000.00 | | | | | | | |
| 54300 REPAIRS & MAINTENANCE | | -1,777.65 | 92,622.35 | 107,100.11 | 0.00 | -14,477.76 | 115.6% |
| 94,400.00 | | | | | | | |
| 54301 BUILDING MAINTENANCE | | 31,966.73 | 175,582.73 | 219,382.76 | 0.00 | -43,800.03 | 124.9% |
| 143,616.00 | | | | | | | |
| 54411 WATER/SEWER | | -6,750.46 | 35,249.54 | 32,442.20 | 0.00 | 2,807.34 | 92.0% |
| 42,000.00 | | | | | | | |
| 54900 OTHER PURCH PROPERTY SERVICES | | 0.00 | 63,572.00 | 70,442.36 | 0.00 | -6,870.36 | 110.8% |
| 63,572.00 | | | | | | | |
| 56100 GENERAL SUPPLIES | | -2,579.46 | 22,420.54 | 30,221.95 | 0.00 | -7,801.41 | 134.8% |
| 25,000.00 | | | | | | | |
| TOTAL FACILITIES | | 31,584.49 | 1,691,853.24 | 1,739,491.87 | 0.00 | -47,638.63 | 102.8% |
| 1,660,268.75 | | | | | | | |
| 0007 TECHNOLOGY | | | | | | | |
| 51100 SALARIES OF REGULAR EMPLOYEES | | 0.00 | 105,343.32 | 98,068.19 | 0.00 | 7,275.13 | 93.1% |
| 105,343.32 | | | | | | | |
| 53500 TECHNOLOGY SERVICES | | 125,646.98 | 375,246.98 | 447,594.93 | 0.00 | -72,347.95 | 119.3% |
| 249,600.00 | | | | | | | |
| 55800 TRAVEL REIMBURSEMENT | | -577.14 | 172.86 | 172.93 | 0.00 | -0.07 | 100.0% |
| 750.00 | | | | | | | |
| TOTAL TECHNOLOGY | | 125,069.84 | 480,763.16 | 545,836.05 | 0.00 | -65,072.89 | 113.5% |
| 355,693.32 | | | | | | | |
| 0008 CURRICULUM | | | | | | | |
| 51100 SALARIES OF REGULAR EMPLOYEES | | 1,049.94 | 57,987.36 | 59,123.89 | 0.00 | -1,136.53 | 102.0% |
| 56,937.42 | | | | | | | |
| 53060 CURRICULUM DEVELOPMENT | | -1,600.00 | 9,000.00 | 10,571.00 | 0.00 | -1,571.00 | 117.5% |
| 10,600.00 | | | | | | | |

BOE FY24 YTD BUDGET REPORT

FOR 2024 13

| ORIGINAL APPROP | TRANS/ADJSMTS | REVISED BUDGET | YTD EXPENDED | ENCUMBRANCE/REQ | AVAILABLE BUDGET | % USED |
|---------------------------------|---------------|----------------|--------------|-----------------|------------------|--------|
| 53070 TESTING/SCORING | | 4,868.56 | 4,868.56 | 0.00 | 0.00 | 100.0% |
| 11,465.00 | -6,596.44 | 4,868.56 | | | | |
| 53200 PROF EDUCATIONAL SERVICES | | 76,250.00 | 106,022.30 | 0.00 | -29,772.30 | 139.0% |
| 79,500.00 | -3,250.00 | 76,250.00 | | | | |
| 55600 TUITION | | 32,418.00 | 32,418.00 | 0.00 | 0.00 | 100.0% |
| 39,146.00 | -6,728.00 | 32,418.00 | | | | |
| 55800 TRAVEL REIMBURSEMENT | | 2,000.00 | 3,000.00 | 0.00 | -1,000.00 | 150.0% |
| 2,000.00 | 0.00 | 2,000.00 | | | | |
| 56100 GENERAL SUPPLIES | | 2,115.77 | 2,115.77 | 0.00 | 0.00 | 100.0% |
| 1,625.00 | 490.77 | 2,115.77 | | | | |
| 56110 INSTRUCTIONAL SUPPLIES | | 15,790.56 | 15,734.76 | 0.00 | 55.80 | 99.6% |
| 15,790.56 | 0.00 | 15,790.56 | | | | |
| 56120 ADMIN SUPPLIES | | 3,000.00 | 2,685.40 | 0.00 | 314.60 | 89.5% |
| 3,000.00 | 0.00 | 3,000.00 | | | | |
| 58100 DUES & FEES | | 300.00 | 840.20 | 0.00 | -540.20 | 280.1% |
| 300.00 | 0.00 | 300.00 | | | | |
| TOTAL CURRICULUM | | 203,730.25 | 237,379.88 | 0.00 | -33,649.63 | 116.5% |
| 220,363.98 | -16,633.73 | 203,730.25 | | | | |

0011 DISTRICT WIDE

| | | | | | | |
|-------------------------------------|-------------|--------------|--------------|------|------------|--------|
| 51010 SALARIES PAID TO TEACHERS | | 413,915.43 | 413,928.64 | 0.00 | -13.21 | 100.0% |
| 542,699.04 | -128,783.61 | 413,915.43 | | | | |
| 51100 SALARIES OF REGULAR EMPLOYEES | | 501,310.54 | 484,603.19 | 0.00 | 16,707.35 | 96.7% |
| 516,953.20 | -15,642.66 | 501,310.54 | | | | |
| 51500 ADDL COMP BONUS/INCENTIVES | | 322,140.07 | 319,171.41 | 0.00 | 2,968.66 | 99.1% |
| 233,560.48 | 88,579.59 | 322,140.07 | | | | |
| 52100 GROUP INSURANCE | | 2,527,040.67 | 2,459,574.60 | 0.00 | 67,466.07 | 97.3% |
| 2,399,268.00 | 127,772.67 | 2,527,040.67 | | | | |
| 52200 EMPLOYER SHARE SOCIAL SECURIT | | 630,000.00 | 683,242.68 | 0.00 | -53,242.68 | 108.5% |
| 630,000.00 | 0.00 | 630,000.00 | | | | |
| 52300 RETIREMENT CONTRIBUTIONS | | 671,226.30 | 671,226.00 | 0.00 | 0.30 | 100.0% |
| 581,683.30 | 89,543.00 | 671,226.30 | | | | |
| 52600 UNEMPLOYMENT COMPENSATION | | 25,000.00 | 25,856.32 | 0.00 | -856.32 | 103.4% |
| 41,600.00 | -16,600.00 | 25,000.00 | | | | |
| 52700 workers' Compensation | | 125,254.80 | 125,254.80 | 0.00 | 0.00 | 100.0% |
| 125,277.00 | -22.20 | 125,254.80 | | | | |
| 53010 PURCHASED PROF SERVICES | | 328,177.89 | 406,176.59 | 0.00 | -77,998.70 | 123.8% |
| 367,563.72 | -39,385.83 | 328,177.89 | | | | |
| 53060 CURRICULUM DEVELOPMENT | | 1,070.00 | 5,831.21 | 0.00 | -4,761.21 | 545.0% |
| 1,070.00 | 0.00 | 1,070.00 | | | | |

Town of East Windsor



BOE FY24 YTD BUDGET REPORT

FOR 2024 13

| | ORIGINAL APPROP | TRANS/ADJSMTS | REVISED BUDGET | YTD EXPENDED | ENCUMBRANCE/REQ | AVAILABLE BUDGET | % USED |
|-------------------------------------|-----------------|---------------|----------------|--------------|-----------------|------------------|--------|
| 55301 POSTAGE | 15,971.00 | 0.00 | 15,971.00 | 19,533.83 | 0.00 | -3,562.83 | 122.3% |
| 55600 TUITION | 625,935.00 | 68,761.00 | 694,696.00 | 705,633.96 | 0.00 | -10,937.96 | 101.6% |
| 55800 TRAVEL REIMBURSEMENT | 5,735.00 | 577.07 | 6,312.07 | 19,443.73 | 0.00 | -13,131.66 | 308.0% |
| 56100 GENERAL SUPPLIES | 11,000.00 | 953.32 | 11,953.32 | 11,953.32 | 0.00 | 0.00 | 100.0% |
| 56120 ADMIN SUPPLIES | 10,040.00 | 0.00 | 10,040.00 | 8,278.37 | 0.00 | 1,761.63 | 82.5% |
| 58100 DUES & FEES | 25,001.00 | 0.00 | 25,001.00 | 35,496.01 | 0.00 | -10,495.01 | 142.0% |
| TOTAL DISTRICT WIDE | 6,133,356.74 | 175,752.35 | 6,309,109.09 | 6,395,204.66 | 0.00 | -86,095.57 | 101.4% |
| 0012 TRANSPORTATION | | | | | | | |
| 52100 GROUP INSURANCE | 123,731.00 | -1,138.47 | 122,592.53 | 122,592.53 | 0.00 | 0.00 | 100.0% |
| 54100 UTILITY SERVICES | 120,000.00 | 0.00 | 120,000.00 | 133,210.29 | 0.00 | -13,210.29 | 111.0% |
| 55100 STUDENT TRANSPORTATION | 848,311.80 | 63,521.69 | 911,833.49 | 977,479.16 | 0.00 | -65,645.67 | 107.2% |
| TOTAL TRANSPORTATION | 1,092,042.80 | 62,383.22 | 1,154,426.02 | 1,233,281.98 | 0.00 | -78,855.96 | 106.8% |
| 0013 HEALTH DEPARTMENT | | | | | | | |
| 51100 SALARIES OF REGULAR EMPLOYEES | 329,848.45 | 16,259.88 | 346,108.33 | 344,434.83 | 0.00 | 1,673.50 | 99.5% |
| 53010 PURCHASED PROF SERVICES | 3,000.00 | 0.00 | 3,000.00 | 4,895.06 | 0.00 | -1,895.06 | 163.2% |
| 53040 NURSING SERVICES | 5,050.00 | -31.60 | 5,018.40 | 5,018.40 | 0.00 | 0.00 | 100.0% |
| 55990 OTHER PURCHASED SERVICES | 1,500.00 | -33.00 | 1,467.00 | 1,467.00 | 0.00 | 0.00 | 100.0% |
| 56100 GENERAL SUPPLIES | 9,700.00 | 0.00 | 9,700.00 | 8,744.93 | 0.00 | 955.07 | 90.2% |

BOE FY24 YTD BUDGET REPORT

FOR 2024 13

| ORIGINAL APPROP | TRANS/ADJSMTS | REVISED BUDGET | YTD EXPENDED | ENCUMBRANCE/REQ | AVAILABLE BUDGET | % USED |
|-------------------------------------|---------------|----------------|---------------|-----------------|------------------|--------|
| 58100 DUES & FEES | 700.00 | 700.00 | 80.00 | 0.00 | 620.00 | 11.4% |
| TOTAL HEALTH DEPARTMENT | 16,195.28 | 365,993.73 | 364,640.22 | 0.00 | 1,353.51 | 99.6% |
| 0017 ATHLETIC DEPARTMENT | | | | | | |
| 51100 SALARIES OF REGULAR EMPLOYEES | 0.00 | 30,924.00 | 13,047.96 | 0.00 | 17,876.04 | 42.2% |
| 51900 OTHER SALARIES | 7,643.00 | 105,565.98 | 103,013.67 | 0.00 | 2,552.31 | 97.6% |
| 52100 GROUP INSURANCE | -12.00 | 3,788.00 | 3,788.00 | 0.00 | 0.00 | 100.0% |
| 53540 SPORTS OFFICIALS | -7,925.48 | 45,065.52 | 45,646.83 | 0.00 | -581.31 | 101.3% |
| 55100 STUDENT TRANSPORTATION | -4,225.82 | 47,074.18 | 47,911.86 | 0.00 | -837.68 | 101.8% |
| 56100 GENERAL SUPPLIES | 8,989.40 | 24,454.40 | 24,454.40 | 0.00 | 0.00 | 100.0% |
| 56900 OTHER SUPPLIES | -5,000.00 | 15,278.00 | 15,341.47 | 0.00 | -63.47 | 100.4% |
| TOTAL ATHLETIC DEPARTMENT | -530.90 | 272,150.08 | 253,204.19 | 0.00 | 18,945.89 | 93.0% |
| TOTAL General Fund School | -0.49 | 26,496,749.51 | 26,496,546.10 | 0.00 | 203.41 | 100.0% |
| GRAND TOTAL | -0.49 | 26,496,749.51 | 26,496,546.10 | 0.00 | 203.41 | 100.0% |

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

Town of East Windsor

BOE FY24 YTD BUDGET REPORT



FOR 2024 13

| ORIGINAL APPROP | TRANS/ADJSMTS | REVISED BUDGET | YTD ACTUAL | ENCUMBRANCE/REQ | AVAILABLE BUDGET | % USED |
|---|---------------|----------------|-------------|-----------------|------------------|--------|
| 2000 School Grants | | | | | | |
| 20212114 ESSER II | | | | | | |
| 43100 FEDERAL GRANT REVENUE | -58,700.25 | -58,700.25 | -58,700.55 | 0.00 | 0.30 | 100.0% |
| 56010 SUPPLIES | 58,700.25 | 58,700.25 | 58,700.55 | 0.00 | -0.30 | 100.0% |
| TOTAL ESSER II | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | .0% |
| 20212115 ARP ESSER III | | | | | | |
| 43100 FEDERAL GRANT REVENUE | -809,154.74 | -809,154.74 | -809,154.74 | 0.00 | 0.00 | 100.0% |
| 51010 SALARIES PAID TO TEACHERS | 368,129.48 | 368,129.48 | 368,129.48 | 0.00 | 0.00 | 100.0% |
| 52010 EMPLOYEE BENEFITS | 76,114.97 | 76,114.97 | 76,114.97 | 0.00 | 0.00 | 100.0% |
| 53200 PROF EDUCATIONAL SERVICES | 50,648.25 | 50,648.25 | 50,648.25 | 0.00 | 0.00 | 100.0% |
| 54010 PURCHASED PROP SERVICES | 38,895.00 | 38,895.00 | 38,895.00 | 0.00 | 0.00 | 100.0% |
| 56010 SUPPLIES | 275,367.04 | 275,367.04 | 275,367.04 | 0.00 | 0.00 | 100.0% |
| TOTAL ARP ESSER III | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | .0% |
| 20212120 ARP ESSER HOMELESS CHILDREN | | | | | | |
| 43100 FEDERAL GRANT REVENUE | -3,398.00 | -3,398.00 | -3,398.00 | 0.00 | 0.00 | 100.0% |
| 53010 PURCHASED PROF SERVICES | 3,398.00 | 3,398.00 | 3,398.00 | 0.00 | 0.00 | 100.0% |
| TOTAL ARP ESSER HOMELESS CHILDREN | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | .0% |

BOE FY24 YTD BUDGET REPORT

FOR 2024 13

| ORIGINAL APPROP | TRANS/ADJSMTS | REVISED BUDGET | YTD ACTUAL | ENCUMBRANCE/REQ | AVAILABLE BUDGET | % USED |
|-------------------------------------|---------------|----------------|------------|-----------------|------------------|--------|
| 20222120 ESSER II BONUS | | | | | | |
| 56500 SUPPLIES - TECHNOLOGY RELATED | 0.00 | 0.00 | -3,500.00 | 0.00 | 3,500.00 | 100.0% |
| TOTAL ESSER II BONUS | 0.00 | 0.00 | -3,500.00 | 0.00 | 3,500.00 | 100.0% |
| 20230298 TITLE IV FY23 | | | | | | |
| 43100 FEDERAL GRANT REVENUE | -30,110.00 | -30,110.00 | -30,110.00 | 0.00 | 0.00 | 100.0% |
| 53010 PURCHASED PROF SERVICES | 3,500.00 | 3,500.00 | 3,500.00 | 0.00 | 0.00 | 100.0% |
| 56010 SUPPLIES | 26,610.00 | 26,610.00 | 26,610.00 | 0.00 | 0.00 | 100.0% |
| TOTAL TITLE IV FY23 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | .0% |
| 20230304 FY23 VOICE 4 CHANGE | | | | | | |
| 43100 FEDERAL GRANT REVENUE | -13,037.51 | -13,037.51 | -13,037.51 | 0.00 | 0.00 | 100.0% |
| 56010 SUPPLIES | 13,037.51 | 13,037.51 | 13,037.51 | 0.00 | 0.00 | 100.0% |
| TOTAL FY23 VOICE 4 CHANGE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | .0% |
| 20230320 ARPA MENTAL HEALTH | | | | | | |
| 43100 FEDERAL GRANT REVENUE | -46,869.00 | -46,869.00 | -46,869.00 | 0.00 | 0.00 | 100.0% |
| 51010 SALARIES PAID TO TEACHERS | 46,869.00 | 46,869.00 | 46,869.00 | 0.00 | 0.00 | 100.0% |
| TOTAL ARPA MENTAL HEALTH | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | .0% |

BOE FY24 YTD BUDGET REPORT

FOR 2024 13

| | ORIGINAL APPROP | TRANS/ADJSMTS | REVISED BUDGET | YTD ACTUAL | ENCUMBRANCE/REQ | AVAILABLE BUDGET | % USED |
|--|-----------------|---------------|----------------|------------|-----------------|------------------|--------|
| 20230325 FY23 ARPA - MAGNET TUITION | | | | | | | |
| 43100 FEDERAL GRANT REVENUE | 0.00 | | -18,180.00 | -18,180.00 | 0.00 | 0.00 | 100.0% |
| 55600 TUITION | 0.00 | | 18,180.00 | 18,180.00 | 0.00 | 0.00 | 100.0% |
| TOTAL FY23 ARPA - MAGNET TUITION | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | .0% |
| 20230330 FY23 PERKINS SUPPLEMENTAL | | | | | | | |
| 43300 STATE GRANTS | 0.00 | | -42,028.00 | -42,028.00 | 0.00 | 0.00 | 100.0% |
| 51100B INSTRUCTIONAL SAL | 0.00 | | 1,778.00 | 1,778.00 | 0.00 | 0.00 | 100.0% |
| 53300 EMPLOYEE TRAINING NON DIRECT | 0.00 | | 1,100.00 | 1,100.00 | 0.00 | 0.00 | 100.0% |
| 57010 PROPERTY | 0.00 | | 39,150.00 | 39,150.00 | 0.00 | 0.00 | 100.0% |
| TOTAL FY23 PERKINS SUPPLEMENTAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | .0% |
| 20230361 FY23 ARPA RIGHT TO READ | | | | | | | |
| 43100 FEDERAL GRANT REVENUE | 0.00 | | -44,000.00 | -44,000.00 | 0.00 | 0.00 | 100.0% |
| 50640 BOOKS AND PERIODICALS | 0.00 | | 44,000.00 | 44,000.00 | 0.00 | 0.00 | 100.0% |
| TOTAL FY23 ARPA RIGHT TO READ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | .0% |
| 20232002 TITLE IA FY23 | | | | | | | |

BOE FY24 YTD BUDGET REPORT

FOR 2024 13

| ORIGINAL APPROP | TRANS/ADJSMTS | REVISED BUDGET | YTD ACTUAL | ENCUMBRANCE/REQ | AVAILABLE BUDGET | % USED |
|-------------------------------------|---------------|----------------|-------------|-----------------|------------------|--------|
| 43100 FEDERAL GRANT REVENUE | | | | | | |
| 0.00 | -49,464.83 | -49,464.83 | -49,464.83 | 0.00 | 0.00 | 100.0% |
| 53010 PURCHASED PROF SERVICES | | | | | | |
| 0.00 | 38,107.01 | 38,107.01 | 38,107.01 | 0.00 | 0.00 | 100.0% |
| 56010 SUPPLIES | | | | | | |
| 0.00 | 11,357.82 | 11,357.82 | 11,357.82 | 0.00 | 0.00 | 100.0% |
| TOTAL TITLE IA FY23 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | .0% |
| 20232003 FY23 TITLE IIA | | | | | | |
| 43100 FEDERAL GRANT REVENUE | | | | | | |
| 0.00 | -53,739.00 | -53,739.00 | -53,739.00 | 0.00 | 0.00 | 100.0% |
| 51100 SALARIES OF REGULAR EMPLOYEES | | | | | | |
| 0.00 | 30,000.00 | 30,000.00 | 30,000.00 | 0.00 | 0.00 | 100.0% |
| 53010 PURCHASED PROF SERVICES | | | | | | |
| 0.00 | 23,739.00 | 23,739.00 | 23,739.00 | 0.00 | 0.00 | 100.0% |
| TOTAL FY23 TITLE IIA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | .0% |
| 20240315 FY24 SHEFF | | | | | | |
| 43300 STATE GRANTS | | | | | | |
| 0.00 | -100,892.00 | -100,892.00 | -100,892.00 | 0.00 | 0.00 | 100.0% |
| 51010 SALARIES PAID TO TEACHERS | | | | | | |
| 0.00 | 95,892.00 | 95,892.00 | 95,892.00 | 0.00 | 0.00 | 100.0% |
| 53010 PURCHASED PROF SERVICES | | | | | | |
| 0.00 | 5,000.00 | 5,000.00 | 5,000.00 | 0.00 | 0.00 | 100.0% |
| TOTAL FY24 SHEFF | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | .0% |
| 20240316 FY24 IDEA 611 | | | | | | |
| 43100 FEDERAL GRANT REVENUE | | | | | | |
| 0.00 | -276,466.00 | -276,466.00 | -276,466.00 | 0.00 | 0.00 | 100.0% |

BOE FY24 YTD BUDGET REPORT

FOR 2024 13

| ORIGINAL APPROP | TRANS/ADJSMTS | REVISED BUDGET | YTD ACTUAL | ENCUMBRANCE/REQ | AVAILABLE BUDGET | % USED |
|--------------------------------------|---------------|----------------|-------------|-----------------|------------------|--------|
| 51100B INSTRUCTIONAL SAL | 276,466.00 | 276,466.00 | 276,466.00 | 0.00 | 0.00 | 100.0% |
| TOTAL FY24 IDEA 611 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | .0% |
| 20240317 FY24 IDEA 619 | | | | | | |
| 43100 FEDERAL GRANT REVENUE | -11,498.00 | -11,498.00 | -11,498.00 | 0.00 | 0.00 | 100.0% |
| 51100B INSTRUCTIONAL SAL | 11,498.00 | 11,498.00 | 11,498.00 | 0.00 | 0.00 | 100.0% |
| TOTAL FY24 IDEA 619 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | .0% |
| 20240319 FY24 ARP DUAL CREDIT | | | | | | |
| 43100 FEDERAL GRANT REVENUE | -9,999.20 | -9,999.20 | -2,948.37 | 0.00 | -7,050.83 | 29.5% |
| 51010 SALARIES PAID TO TEACHERS | 3,555.20 | 3,555.20 | 2,133.60 | 0.00 | 1,421.60 | 60.0% |
| 53010 PURCHASED PROF SERVICES | 2,000.00 | 2,000.00 | 0.00 | 0.00 | 2,000.00 | .0% |
| 56010 SUPPLIES | 4,444.00 | 4,444.00 | 814.77 | 0.00 | 3,629.23 | 18.3% |
| TOTAL FY24 ARP DUAL CREDIT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | .0% |
| 20240321 FY24 TITLE I PART A | | | | | | |
| 43100 FEDERAL GRANT REVENUE | -434,393.00 | -434,393.00 | -263,349.09 | 0.00 | -171,043.91 | 60.6% |
| 51010 SALARIES PAID TO TEACHERS | 149,108.71 | 149,108.71 | 149,108.71 | 0.00 | 0.00 | 100.0% |
| 52010 EMPLOYEE BENEFITS | 57,929.83 | 57,929.83 | 57,929.83 | 0.00 | 0.00 | 100.0% |

BOE FY24 YTD BUDGET REPORT

FOR 2024 13

| ORIGINAL APPROP | TRANS/ADJSMTS | REVISED BUDGET | YTD ACTUAL | ENCUMBRANCE/REQ | AVAILABLE BUDGET | % USED |
|---|---------------|----------------|-------------|-----------------|------------------|--------|
| 53010 PURCHASED PROF SERVICES | 45,000.00 | 45,000.00 | 1,500.00 | 0.00 | 43,500.00 | 3.3% |
| 55990 OTHER PURCHASED SERVICES | 8,688.00 | 8,688.00 | 8,688.00 | 0.00 | 0.00 | 100.0% |
| 56010 SUPPLIES | 173,666.46 | 173,666.46 | 46,122.55 | 0.00 | 127,543.91 | 26.6% |
| TOTAL FY24 TITLE I PART A | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | .0% |
| 20240322 FY24 ALLIANCE | | | | | | |
| 43300 STATE GRANTS | -186,987.00 | -186,987.00 | -186,987.00 | 0.00 | 0.00 | 100.0% |
| 51010 SALARIES PAID TO TEACHERS | 164,675.20 | 164,675.20 | 164,675.20 | 0.00 | 0.00 | 100.0% |
| 52010 EMPLOYEE BENEFITS | 6,697.08 | 6,697.08 | 6,697.08 | 0.00 | 0.00 | 100.0% |
| 56010 SUPPLIES | 15,614.72 | 15,614.72 | 15,614.72 | 0.00 | 0.00 | 100.0% |
| TOTAL FY24 ALLIANCE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | .0% |
| 20240323 FY24 FAMILY RESOURCE CENTER | | | | | | |
| 43300 STATE GRANTS | -112,629.00 | -112,629.00 | -112,629.00 | 0.00 | 0.00 | 100.0% |
| 51010 SALARIES PAID TO TEACHERS | 93,000.00 | 93,000.00 | 93,000.00 | 0.00 | 0.00 | 100.0% |
| 53010 PURCHASED PROF SERVICES | 4,460.00 | 4,460.00 | 4,460.00 | 0.00 | 0.00 | 100.0% |
| 55990 OTHER PURCHASED SERVICES | 6,000.00 | 6,000.00 | 6,000.00 | 0.00 | 0.00 | 100.0% |
| 56010 SUPPLIES | 9,169.00 | 9,169.00 | 9,169.00 | 0.00 | 0.00 | 100.0% |
| TOTAL FY24 FAMILY RESOURCE CENTER | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | .0% |
| 20240326 FY24 TITLE II A | | | | | | |

BOE FY24 YTD BUDGET REPORT

FOR 2024 13

| ORIGINAL APPROP | TRANS/ADJSMTS | REVISED BUDGET | YTD ACTUAL | ENCUMBRANCE/REQ | AVAILABLE BUDGET | % USED |
|---|---------------|----------------|------------|-----------------|------------------|--------|
| 43100 FEDERAL GRANT REVENUE | | | | | | |
| 0.00 | -36,394.00 | -36,394.00 | -9,676.25 | 0.00 | -26,717.75 | 26.6% |
| 51100 SALARIES OF REGULAR EMPLOYEES | | | | | | |
| 0.00 | 20,000.00 | 20,000.00 | 0.00 | 0.00 | 20,000.00 | .0% |
| 53010 PURCHASED PROF SERVICES | | | | | | |
| 0.00 | 16,394.00 | 16,394.00 | 9,676.25 | 0.00 | 6,717.75 | 59.0% |
| TOTAL FY24 TITLE II A | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | .0% |
| 20240327 FY24 PERKINS | | | | | | |
| 43300 STATE GRANTS | | | | | | |
| 0.00 | -21,371.00 | -21,371.00 | -21,371.00 | 0.00 | 0.00 | 100.0% |
| 51100B INSTRUCTIONAL SAL | | | | | | |
| 0.00 | 5,160.00 | 5,160.00 | 5,160.00 | 0.00 | 0.00 | 100.0% |
| 53010 PURCHASED PROF SERVICES | | | | | | |
| 0.00 | 534.00 | 534.00 | 534.00 | 0.00 | 0.00 | 100.0% |
| 53200 PROF EDUCATIONAL SERVICES | | | | | | |
| 0.00 | 3,600.00 | 3,600.00 | 3,600.00 | 0.00 | 0.00 | 100.0% |
| 55100 STUDENT TRANSPORTATION | | | | | | |
| 0.00 | 400.00 | 400.00 | 400.00 | 0.00 | 0.00 | 100.0% |
| 56010 SUPPLIES | | | | | | |
| 0.00 | 3,883.00 | 3,883.00 | 3,883.00 | 0.00 | 0.00 | 100.0% |
| 57010 PROPERTY | | | | | | |
| 0.00 | 7,794.00 | 7,794.00 | 7,794.00 | 0.00 | 0.00 | 100.0% |
| TOTAL FY24 PERKINS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | .0% |
| 20240329 FY24 FARM 2 SCHOOL | | | | | | |
| 43300 STATE GRANTS | | | | | | |
| 0.00 | -1,212.53 | -1,212.53 | -1,212.53 | 0.00 | 0.00 | 100.0% |
| 56010 SUPPLIES | | | | | | |
| 0.00 | 1,212.53 | 1,212.53 | 1,212.53 | 0.00 | 0.00 | 100.0% |
| TOTAL FY24 FARM 2 SCHOOL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | .0% |
| 20240332 FY24 SHEFF ED ENHANCEMENT | | | | | | |

BOE FY24 YTD BUDGET REPORT

FOR 2024 13

| ORIGINAL APPROP | TRANS/ADJSMTS | REVISED BUDGET | YTD ACTUAL | ENCUMBRANCE/REQ | AVAILABLE BUDGET | % USED |
|---------------------------------------|---------------|----------------|---------------|-----------------|------------------|--------|
| 43100 FEDERAL GRANT REVENUE | -3,600.00 | -3,600.00 | -3,600.00 | 0.00 | 0.00 | 100.0% |
| 5111A NON INSTRUCTIONAL SAL | 3,250.00 | 3,250.00 | 3,250.00 | 0.00 | 0.00 | 100.0% |
| 56010 SUPPLIES | 350.00 | 350.00 | 350.00 | 0.00 | 0.00 | 100.0% |
| TOTAL FY24 SHEFF ED ENHANCEMENT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | .0% |
| 20240341 FY24 HTFD OPEN CHOICE | | | | | | |
| 43300 STATE GRANTS | -1,008,677.00 | -1,008,677.00 | -1,008,677.00 | 0.00 | 0.00 | 100.0% |
| 51010 SALARIES PAID TO TEACHERS | 140,081.35 | 140,081.35 | 140,081.35 | 0.00 | 0.00 | 100.0% |
| 51100 SALARIES OF REGULAR EMPLOYEES | 153,059.02 | 153,059.02 | 153,059.02 | 0.00 | 0.00 | 100.0% |
| 51100B INSTRUCTIONAL SAL | 35,151.30 | 35,151.30 | 35,151.30 | 0.00 | 0.00 | 100.0% |
| 52010 EMPLOYEE BENEFITS | 680,385.33 | 680,385.33 | 680,385.33 | 0.00 | 0.00 | 100.0% |
| TOTAL FY24 HTFD OPEN CHOICE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | .0% |
| 20240342 FY24 FAFSA COMPLETION | | | | | | |
| 43100 FEDERAL GRANT REVENUE | -4,500.00 | -4,500.00 | -4,500.00 | 0.00 | 0.00 | 100.0% |
| 51010 SALARIES PAID TO TEACHERS | 675.00 | 675.00 | 675.00 | 0.00 | 0.00 | 100.0% |
| 55990 OTHER PURCHASED SERVICES | 3,825.00 | 3,825.00 | 3,825.00 | 0.00 | 0.00 | 100.0% |
| TOTAL FY24 FAFSA COMPLETION | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | .0% |
| 20240354 EDUCATORS RISING | | | | | | |

BOE FY24 YTD BUDGET REPORT

FOR 2024 13

| | ORIGINAL APPROP | TRANS/ADJSMTS | REVISED BUDGET | YTD ACTUAL | ENCUMBRANCE/REQ | AVAILABLE BUDGET | % USED |
|---|-----------------|---------------|----------------|------------|-----------------|------------------|--------|
| 43300 STATE GRANTS | 0.00 | -10,000.00 | -10,000.00 | -10,000.00 | 0.00 | 0.00 | 100.0% |
| 51010 SALARIES PAID TO TEACHERS | 0.00 | 1,500.00 | 1,500.00 | 1,500.00 | 0.00 | 0.00 | 100.0% |
| 53010 PURCHASED PROF SERVICES | 0.00 | 6,000.00 | 6,000.00 | 6,000.00 | 0.00 | 0.00 | 100.0% |
| 56900 OTHER SUPPLIES | 0.00 | 2,500.00 | 2,500.00 | 2,500.00 | 0.00 | 0.00 | 100.0% |
| TOTAL EDUCATORS RISING | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | .0% |
| 20240355 FY24 SHEFF OC ACCEPTANCE RATE | | | | | | | |
| 43100 FEDERAL GRANT REVENUE | 0.00 | 0.00 | 0.00 | -3,600.00 | 0.00 | 3,600.00 | 100.0% |
| 55990 OTHER PURCHASED SERVICES | 0.00 | 1,500.00 | 1,500.00 | 1,500.00 | 0.00 | 0.00 | 100.0% |
| 56010 SUPPLIES | 0.00 | 2,100.00 | 2,100.00 | 2,100.00 | 0.00 | 0.00 | 100.0% |
| TOTAL FY24 SHEFF OC ACCEPTANCE RATE | 0.00 | 3,600.00 | 3,600.00 | 0.00 | 0.00 | 3,600.00 | .0% |
| 20240356 FY24 TITLE IV | | | | | | | |
| 43100 FEDERAL GRANT REVENUE | 0.00 | -31,649.00 | -31,649.00 | -5,499.56 | 0.00 | -26,149.44 | 17.4% |
| 51100 SALARIES OF REGULAR EMPLOYEES | 0.00 | 4,500.00 | 4,500.00 | 0.00 | 0.00 | 4,500.00 | .0% |
| 53010 PURCHASED PROF SERVICES | 0.00 | 1,000.00 | 1,000.00 | 0.00 | 0.00 | 1,000.00 | .0% |
| 56010 SUPPLIES | 0.00 | 26,149.00 | 26,149.00 | 5,499.56 | 0.00 | 20,649.44 | 21.0% |
| TOTAL FY24 TITLE IV | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | .0% |
| 20240363 TRANSITION SUPPORT GRANT | | | | | | | |

BOE FY24 YTD BUDGET REPORT

FOR 2024 13

| ORIGINAL APPROP | TRANS/ADJSMTS | REVISED BUDGET | YTD ACTUAL | ENCUMBRANCE/REQ | AVAILABLE BUDGET | % USED |
|---|---------------|----------------|------------|-----------------|------------------|--------|
| 43100 FEDERAL GRANT REVENUE | | | | | | |
| 0.00 | -10,000.00 | -10,000.00 | -10,000.00 | 0.00 | 0.00 | 100.0% |
| 53010 PURCHASED PROF SERVICES | | | | | | |
| 0.00 | 2,000.00 | 2,000.00 | 2,000.00 | 0.00 | 0.00 | 100.0% |
| 53300 EMPLOYEE TRAINING NON DIRECT | | | | | | |
| 0.00 | 5,300.00 | 5,300.00 | 5,300.00 | 0.00 | 0.00 | 100.0% |
| 56010 SUPPLIES | | | | | | |
| 0.00 | 2,700.00 | 2,700.00 | 2,700.00 | 0.00 | 0.00 | 100.0% |
| TOTAL TRANSITION SUPPORT GRANT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | .0% |
| 20240364 FY24 STRONGER CONNECTIONS | | | | | | |
| 43300 STATE GRANTS | | | | | | |
| 0.00 | -37,080.00 | -37,080.00 | -37,080.00 | 0.00 | 0.00 | 100.0% |
| 53010 PURCHASED PROF SERVICES | | | | | | |
| 0.00 | 5,108.00 | 5,108.00 | 5,108.00 | 0.00 | 0.00 | 100.0% |
| 56010 SUPPLIES | | | | | | |
| 0.00 | 31,972.00 | 31,972.00 | 31,972.00 | 0.00 | 0.00 | 100.0% |
| TOTAL FY24 STRONGER CONNECTIONS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | .0% |
| 20240365 FY24 SUMMER ENRICHMENT | | | | | | |
| 43300 STATE GRANTS | | | | | | |
| 0.00 | -183,233.80 | -183,233.80 | 0.00 | 0.00 | -183,233.80 | .0% |
| 51010 SALARIES PAID TO TEACHERS | | | | | | |
| 0.00 | 121,738.50 | 121,738.50 | 1,135.08 | 0.00 | 120,603.42 | .9% |
| 53010 PURCHASED PROF SERVICES | | | | | | |
| 0.00 | 25,875.30 | 25,875.30 | 11,605.33 | 0.00 | 14,269.97 | 44.9% |
| 56010 SUPPLIES | | | | | | |
| 0.00 | 35,620.00 | 35,620.00 | 12,418.49 | 0.00 | 23,201.51 | 34.9% |
| TOTAL FY24 SUMMER ENRICHMENT | 0.00 | 0.00 | 25,158.90 | 0.00 | -25,158.90 | 100.0% |
| 20240366 FY24 PEGPETIA(PURA) | | | | | | |

BOE FY24 YTD BUDGET REPORT

FOR 2024 13

| ORIGINAL APPROP | TRANS/ADJSMTS | REVISED BUDGET | YTD ACTUAL | ENCUMBRANCE/REQ | AVAILABLE BUDGET | % USED |
|--|---------------|----------------|---------------|-----------------|------------------|--------|
| 43300 STATE GRANTS | 0.00 | -20,433.00 | -20,433.00 | 0.00 | 0.00 | 100.0% |
| 56010 SUPPLIES | 0.00 | 20,433.00 | 20,433.00 | 0.00 | 0.00 | 100.0% |
| TOTAL FY24 PEGPETIA(PURA) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | .0% |
| 20240367 FY24 IDEA PART B EXTENDED PARA | | | | | | |
| 43100 FEDERAL GRANT REVENUE | 0.00 | -5,000.00 | -3,400.00 | 0.00 | -1,600.00 | 68.0% |
| 51010 SALARIES PAID TO TEACHERS | 0.00 | 1,800.00 | 1,800.00 | 0.00 | 0.00 | 100.0% |
| 53300 EMPLOYEE TRAINING NON DIRECT | 0.00 | 3,200.00 | 1,600.00 | 0.00 | 1,600.00 | 50.0% |
| TOTAL FY24 IDEA PART B EXTENDED PARA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | .0% |
| TOTAL School Grants | 3,600.00 | 3,600.00 | 21,658.90 | 0.00 | -18,058.90 | 601.6% |
| TOTAL REVENUES | 0.00 | -3,674,695.86 | -3,262,500.43 | 0.00 | -412,195.43 | |
| TOTAL EXPENSES | 0.00 | 3,678,295.86 | 3,284,159.33 | 0.00 | 394,136.53 | |
| GRAND TOTAL | 3,600.00 | 3,600.00 | 21,658.90 | 0.00 | -18,058.90 | 601.6% |

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

BOE FY24 YTD BUDGET REPORT

FOR 2024 13

| | ORIGINAL APPROP | TRANS/ADJSMTS | REVISED BUDGET | YTD ACTUAL | ENCUMBRANCE/REQ | AVAILABLE BUDGET | % USED |
|-------------------------------------|-----------------|--------------------|--------------------|--------------------|-----------------|------------------|---------------|
| 2366 FRC | | | | | | | |
| 43300 STATE GRANTS | 0.00 | -19,842.91 | -19,842.91 | -19,842.91 | 0.00 | 0.00 | 100.0% |
| 44010 FEES & CHARGES | 0.00 | -200,910.43 | -200,910.43 | -200,910.43 | 0.00 | 0.00 | 100.0% |
| 51010 SALARIES PAID TO TEACHERS | 0.00 | 179,691.40 | 179,691.40 | 179,691.40 | 0.00 | 0.00 | 100.0% |
| 52100 GROUP INSURANCE | 0.00 | 20,329.08 | 20,329.08 | 20,329.08 | 0.00 | 0.00 | 100.0% |
| 52200 EMPLOYER SHARE SOCIAL SECURIT | 0.00 | 15,417.62 | 15,417.62 | 15,417.62 | 0.00 | 0.00 | 100.0% |
| 55800 TRAVEL REIMBURSEMENT | 0.00 | 700.00 | 700.00 | 700.00 | 0.00 | 0.00 | 100.0% |
| 56010 SUPPLIES | 0.00 | 1,625.00 | 1,625.00 | 1,625.00 | 0.00 | 0.00 | 100.0% |
| 58100 DUES & FEES | 0.00 | 2,340.00 | 2,340.00 | 2,340.00 | 0.00 | 0.00 | 100.0% |
| TOTAL FRC | 0.00 | -650.24 | -650.24 | -650.24 | 0.00 | 0.00 | 100.0% |
| TOTAL REVENUES | 0.00 | -220,753.34 | -220,753.34 | -220,753.34 | 0.00 | 0.00 | |
| TOTAL EXPENSES | 0.00 | 220,103.10 | 220,103.10 | 220,103.10 | 0.00 | 0.00 | |
| GRAND TOTAL | 0.00 | -650.24 | -650.24 | -650.24 | 0.00 | 0.00 | 100.0% |

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

Town of East Windsor

BOE FY24 YTD BUDGET REPORT



FOR 2024 13

| ORIGINAL APPROP | TRANS/ADJSMNTS | REVISED BUDGET | YTD ACTUAL | ENCUMBRANCE/REQ | AVAILABLE BUDGET | % USED |
|-------------------------------|--------------------|--------------------|--------------------|-----------------|------------------|---------------|
| 2750 Food Service | | | | | | |
| 43333 STATE REVENUE | -669,191.18 | -669,191.18 | -669,191.18 | 0.00 | 0.00 | 100.0% |
| 44600 FS SALES | -11,085.20 | -11,085.20 | -11,085.20 | 0.00 | 0.00 | 100.0% |
| 44608 MISC REVENUE | -29,991.81 | -29,991.81 | -29,991.81 | 0.00 | 0.00 | 100.0% |
| 51900 OTHER SALARIES | 327,072.77 | 327,072.77 | 327,072.77 | 0.00 | 0.00 | 100.0% |
| 55700 FOOD SERVICE MANAGEMENT | 381,853.06 | 381,853.06 | 381,853.06 | 0.00 | 0.00 | 100.0% |
| TOTAL Food Service | -1,342.36 | -1,342.36 | -1,342.36 | 0.00 | 0.00 | 100.0% |
| TOTAL REVENUES | -710,268.19 | -710,268.19 | -710,268.19 | 0.00 | 0.00 | |
| TOTAL EXPENSES | 708,925.83 | 708,925.83 | 708,925.83 | 0.00 | 0.00 | |
| GRAND TOTAL | -1,342.36 | -1,342.36 | -1,342.36 | 0.00 | 0.00 | 100.0% |

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

BOE FY25 YTD BUDGET REPORT SEPTEMBER

FOR 2025 03

| ORIGINAL APPROP | TRANS/ADJSMTS | REVISED BUDGET | YTD ACTUAL | ENCUMBRANCE/REQ | AVAILABLE BUDGET | % USED |
|--|---------------|----------------|------------|-----------------|------------------|--------|
| 1010 General Fund School | | | | | | |
| 0001 BROAD BROOK ELEMENTARY | | | | | | |
| 51010 SALARIES PAID TO TEACHERS | 0.00 | 2,904,598.67 | 278,355.21 | 2,616,018.69 | 10,224.77 | 99.6% |
| 51020 INSTRUCTIONAL AID/ASST SAL | 0.00 | 255,602.00 | 10,000.34 | 0.00 | 245,601.66 | 3.9% |
| 51030 SALARIES PAID TO SUBSTITUTES | 0.00 | 96,750.00 | 2,684.50 | 0.00 | 94,065.50 | 2.8% |
| 51100 SALARIES OF REGULAR EMPLOYEES | 0.00 | 134,852.25 | 24,809.67 | 55,738.83 | 54,303.75 | 59.7% |
| 51900 OTHER SALARIES | 0.00 | 20,000.00 | 9,090.92 | 50,909.20 | -40,000.12 | 300.0% |
| 56100 GENERAL SUPPLIES | 0.00 | 54,000.00 | 15,934.69 | 13,030.79 | 25,034.52 | 53.6% |
| 56110 INSTRUCTIONAL SUPPLIES | 0.00 | 8,000.00 | 4,357.62 | 3,638.21 | 4.17 | 99.9% |
| 56410 TEXTBOOKS | 0.00 | 3,400.00 | 3,400.00 | 0.00 | 0.00 | 100.0% |
| TOTAL BROAD BROOK ELEMENTARY | 0.00 | 3,477,202.92 | 348,632.95 | 2,739,335.72 | 389,234.25 | 88.8% |
| 0002 EAST WINDSOR MIDDLE SCHOOL | | | | | | |
| 51010 SALARIES PAID TO TEACHERS | 0.00 | 3,072,835.00 | 294,328.38 | 2,758,064.19 | 20,442.43 | 99.3% |
| 51020 INSTRUCTIONAL AID/ASST SAL | 0.00 | 84,006.96 | 3,521.37 | 51,426.27 | 29,059.32 | 65.4% |
| 51030 SALARIES PAID TO SUBSTITUTES | 0.00 | 70,000.00 | 4,366.25 | 0.00 | 65,633.75 | 6.2% |
| 51100 SALARIES OF REGULAR EMPLOYEES | 0.00 | 141,071.75 | 20,958.26 | 32,101.86 | 88,011.63 | 37.6% |
| 55100 STUDENT TRANSPORTATION | 0.00 | 1,600.00 | 0.00 | 0.00 | 1,600.00 | .0% |
| 56100 GENERAL SUPPLIES | 0.00 | 25,600.00 | 12,553.02 | 233.57 | 12,813.41 | 49.9% |
| 56110 INSTRUCTIONAL SUPPLIES | 0.00 | 29,000.00 | 13,493.86 | 3,686.17 | 11,819.97 | 59.2% |

BOE FY25 YTD BUDGET REPORT SEPTEMBER

FOR 2025 03

| ORIGINAL APPROP | TRANS/ADJSMTS | REVISED BUDGET | YTD ACTUAL | ENCUMBRANCE/REQ | AVAILABLE BUDGET | % USED |
|--------------------------------------|---------------|----------------|------------|-----------------|------------------|--------|
| 56410 TEXTBOOKS | 0.00 | 380.00 | 344.92 | 23.00 | 12.08 | 96.8% |
| 56900 OTHER SUPPLIES | 0.00 | 500.00 | 0.00 | 0.00 | 500.00 | .0% |
| 57340 Technology - Related Hardware | 0.00 | 2,800.00 | 0.00 | 0.00 | 2,800.00 | .0% |
| 58100 DUES & FEES | 0.00 | 3,100.00 | 1,025.00 | 0.00 | 2,075.00 | 33.1% |
| TOTAL EAST WINDSOR MIDDLE SCHOOL | 0.00 | 3,430,893.71 | 350,591.06 | 2,845,535.06 | 234,767.59 | 93.2% |
| 0003 EAST WINDSOR HIGH SCHOOL | | | | | | |
| 51010 SALARIES PAID TO TEACHERS | 0.00 | 2,922,813.00 | 280,468.56 | 2,427,266.34 | 215,078.10 | 92.6% |
| 51020 INSTRUCTIONAL AID/ASST SAL | 0.00 | 30,000.00 | 1,231.75 | 0.00 | 28,768.25 | 4.1% |
| 51030 SALARIES PAID TO SUBSTITUTES | 0.00 | 0.00 | 1,253.00 | 0.00 | -1,253.00 | 100.0% |
| 51100 SALARIES OF REGULAR EMPLOYEES | 0.00 | 215,360.56 | 31,531.97 | 30,220.47 | 153,608.12 | 28.7% |
| 51900 OTHER SALARIES | 0.00 | 101,320.80 | 14,513.56 | 56,538.51 | 30,268.73 | 70.1% |
| 55100 STUDENT TRANSPORTATION | 0.00 | 4,000.00 | 0.00 | 0.00 | 4,000.00 | .0% |
| 56100 GENERAL SUPPLIES | 0.00 | 27,000.00 | 10,535.48 | 991.23 | 15,473.29 | 42.7% |
| 56110 INSTRUCTIONAL SUPPLIES | 0.00 | 30,000.00 | 10,160.02 | 12,428.76 | 7,411.22 | 75.3% |
| 56900 OTHER SUPPLIES | 0.00 | 8,000.00 | 190.00 | 0.00 | 7,810.00 | 2.4% |
| 57340 Technology - Related Hardware | 0.00 | 1,500.00 | 0.00 | 0.00 | 1,500.00 | .0% |
| 58100 DUES & FEES | 0.00 | 5,000.00 | 10,350.00 | 25.00 | -5,375.00 | 207.5% |
| TOTAL EAST WINDSOR HIGH SCHOOL | 0.00 | 3,344,994.36 | 360,234.34 | 2,527,470.31 | 457,289.71 | 86.3% |
| 0004 SPECIAL EDUCATION | | | | | | |

BOE FY25 YTD BUDGET REPORT SEPTEMBER

FOR 2025 03

| ORIGINAL APPROP | TRANS/ADJSMTS | REVISED BUDGET | YTD ACTUAL | ENCUMBRANCE/REQ | AVAILABLE BUDGET | % USED |
|-------------------------------------|---------------|----------------|------------|-----------------|------------------|--------|
| 48990 MISC REVENUE | 0.00 | -1,529,259.00 | 0.00 | 0.00 | -1,529,259.00 | .0% |
| 51010 SALARIES PAID TO TEACHERS | 0.00 | 3,803,185.81 | 340,744.37 | 3,242,180.51 | 220,260.93 | 94.2% |
| 51020 INSTRUCTIONAL AID/ASST SAL | 0.00 | 1,621,299.69 | 61,533.89 | 0.00 | 1,559,765.80 | 3.8% |
| 51100 SALARIES OF REGULAR EMPLOYEES | 0.00 | 68,874.00 | 12,366.84 | 0.00 | 56,507.16 | 18.0% |
| 51900 OTHER SALARIES | 0.00 | 153,920.00 | 120,941.79 | 0.00 | 32,978.21 | 78.6% |
| 53010 PURCHASED PROF SERVICES | 0.00 | 75,000.00 | 3,280.00 | 3,078.00 | 68,642.00 | 8.5% |
| 53060 CURRICULUM DEVELOPMENT | 0.00 | 3,000.00 | 2,250.00 | 690.00 | 60.00 | 98.0% |
| 53070 TESTING/SCORING | 0.00 | 10,000.00 | 0.00 | 1,754.76 | 8,245.24 | 17.5% |
| 55100 STUDENT TRANSPORTATION | 0.00 | 617,620.00 | 11,699.72 | 583,517.18 | 22,403.10 | 96.4% |
| 55600 TUITION | 0.00 | 1,616,895.00 | 103,027.90 | 1,274,764.65 | 239,102.45 | 85.2% |
| 55800 TRAVEL REIMBURSEMENT | 0.00 | 3,600.00 | 0.00 | 0.00 | 3,600.00 | .0% |
| 56110 INSTRUCTIONAL SUPPLIES | 0.00 | 25,000.00 | 1,050.69 | 31.22 | 23,918.09 | 4.3% |
| 56120 ADMIN SUPPLIES | 0.00 | 1,500.00 | 67.29 | 0.00 | 1,432.71 | 4.5% |
| 56900 OTHER SUPPLIES | 0.00 | 15,000.00 | 0.00 | 0.00 | 15,000.00 | .0% |
| 57345 INSTRUCTIONAL EQUIPMENT | 0.00 | 8,000.00 | 0.00 | 740.00 | 7,260.00 | 9.3% |
| 57390 OTHER EQUIPMENT | 0.00 | 4,500.00 | 0.00 | 499.99 | 4,000.01 | 11.1% |
| 58100 DUES & FEES | 0.00 | 500.00 | 110.00 | 500.00 | -110.00 | 122.0% |
| TOTAL SPECIAL EDUCATION | 0.00 | 6,498,635.50 | 657,072.49 | 5,107,756.31 | 733,806.70 | 88.7% |

0006 FACILITIES

| | | | | | | |
|-------------------------------------|------|------------|------------|-----------|------------|-------|
| 51100 SALARIES OF REGULAR EMPLOYEES | 0.00 | 742,383.99 | 141,011.45 | 60,980.85 | 540,391.69 | 27.2% |
|-------------------------------------|------|------------|------------|-----------|------------|-------|

BOE FY25 YTD BUDGET REPORT SEPTEMBER

FOR 2025 03

| ORIGINAL APPROP | TRANS/ADJSMTS | REVISED BUDGET | YTD ACTUAL | ENCUMBRANCE/REQ | AVAILABLE BUDGET | % USED |
|-------------------------------------|---------------|----------------|------------|-----------------|------------------|--------|
| 51300 SALARIES FOR OVERTIME | 0.00 | 7,000.00 | 387.30 | 0.00 | 6,612.70 | 5.5% |
| 54100 UTILITY SERVICES | 0.00 | 553,000.00 | 3,114.74 | 549,885.26 | 0.00 | 100.0% |
| 54103 SNOW PLOWING/SANDING | 0.00 | 40,000.00 | 0.00 | 40,000.00 | 0.00 | 100.0% |
| 54300 REPAIRS & MAINTENANCE | 0.00 | 129,000.00 | 21,562.36 | 28,121.82 | 79,315.82 | 38.5% |
| 54301 BUILDING MAINTENANCE | 0.00 | 173,372.00 | 47,128.89 | 63,212.04 | 63,031.07 | 63.6% |
| 54411 WATER/SEWER | 0.00 | 42,000.00 | 9,511.95 | 29,904.05 | 2,584.00 | 93.8% |
| 54900 OTHER PURCH PROPERTY SERVICES | 0.00 | 69,000.00 | 8,210.68 | 25,789.32 | 35,000.00 | 49.3% |
| 56100 GENERAL SUPPLIES | 0.00 | 83,000.00 | 11,330.62 | 24,305.17 | 47,364.21 | 42.9% |
| TOTAL FACILITIES | 0.00 | 1,838,755.99 | 242,257.99 | 822,198.51 | 774,299.49 | 57.9% |
| 0007 TECHNOLOGY | | | | | | |
| 51100 SALARIES OF REGULAR EMPLOYEES | 0.00 | 69,187.50 | 13,370.20 | 56,154.84 | -337.54 | 100.5% |
| 53500 TECHNOLOGY SERVICES | 0.00 | 324,493.00 | 109,348.70 | 168,696.00 | 46,448.30 | 85.7% |
| TOTAL TECHNOLOGY | 0.00 | 393,680.50 | 122,718.90 | 224,850.84 | 46,110.76 | 88.3% |
| 0008 CURRICULUM | | | | | | |
| 51020 INSTRUCTIONAL AID/ASST SAL | 0.00 | 0.00 | 1,125.80 | 0.00 | -1,125.80 | 100.0% |
| 51100 SALARIES OF REGULAR EMPLOYEES | 0.00 | 60,586.50 | 10,800.05 | 0.00 | 49,786.45 | 17.8% |
| 53060 CURRICULUM DEVELOPMENT | 0.00 | 17,100.00 | 8,900.00 | 6,500.00 | 1,700.00 | 90.1% |
| 53070 TESTING/SCORING | 0.00 | 10,970.00 | 0.00 | 0.00 | 10,970.00 | .0% |

BOE FY25 YTD BUDGET REPORT SEPTEMBER

FOR 2025 03

| | ORIGINAL APPROP | TRANS/ADJSMTS | REVISED BUDGET | YTD ACTUAL | ENCUMBRANCE/REQ | AVAILABLE BUDGET | % USED |
|-------------------------------------|-----------------|---------------|----------------|------------|-----------------|------------------|--------|
| 53200 PROF EDUCATIONAL SERVICES | | 0.00 | 47,300.00 | 28,439.50 | 7,200.00 | 11,660.50 | 75.3% |
| 47,300.00 | | | | | | | |
| 55600 TUITION | 32,742.00 | 0.00 | 32,742.00 | 32,742.00 | 0.00 | 0.00 | 100.0% |
| 55800 TRAVEL REIMBURSEMENT | 0.00 | 0.00 | 0.00 | 2.68 | 0.00 | -2.68 | 100.0% |
| 56100 GENERAL SUPPLIES | 4,675.00 | 0.00 | 4,675.00 | 0.00 | 0.00 | 4,675.00 | .0% |
| 56110 INSTRUCTIONAL SUPPLIES | 26,834.00 | 0.00 | 26,834.00 | 25,051.40 | 807.80 | 974.80 | 96.4% |
| 56120 ADMIN SUPPLIES | 4,000.00 | 0.00 | 4,000.00 | 0.00 | 0.00 | 4,000.00 | .0% |
| 58100 DUES & FEES | 300.00 | 0.00 | 300.00 | 0.00 | 0.00 | 300.00 | .0% |
| TOTAL CURRICULUM | | 0.00 | 204,507.50 | 107,061.43 | 14,507.80 | 82,938.27 | 59.4% |
| 204,507.50 | | | | | | | |
| 0011 DISTRICT WIDE | | | | | | | |
| 48990 MISC REVENUE | 0.00 | 0.00 | 0.00 | -17,126.24 | 0.00 | 17,126.24 | 100.0% |
| 51010 SALARIES PAID TO TEACHERS | 553,638.04 | 0.00 | 553,638.04 | 78,389.79 | 307,380.99 | 167,867.26 | 69.7% |
| 51100 SALARIES OF REGULAR EMPLOYEES | 512,994.60 | 0.00 | 512,994.60 | 88,298.69 | 429,318.99 | -4,623.08 | 100.9% |
| 51500 ADDL COMP BONUS/INCENTIVES | 243,781.10 | 0.00 | 243,781.10 | 15,794.87 | 102,282.60 | 125,703.63 | 48.4% |
| 52100 GROUP INSURANCE | 2,696,060.30 | 0.00 | 2,696,060.30 | 697,104.90 | 0.00 | 1,998,955.40 | 25.9% |
| 52200 EMPLOYER SHARE SOCIAL SECURIT | 650,000.00 | 0.00 | 650,000.00 | 73,013.76 | 0.00 | 576,986.24 | 11.2% |
| 52300 RETIREMENT CONTRIBUTIONS | 706,910.00 | 0.00 | 706,910.00 | 706,910.00 | 0.00 | 0.00 | 100.0% |
| 52600 UNEMPLOYMENT COMPENSATION | 40,000.00 | 0.00 | 40,000.00 | 0.00 | 0.00 | 40,000.00 | .0% |
| 52700 workers' Compensation | 125,277.00 | 0.00 | 125,277.00 | 0.00 | 0.00 | 125,277.00 | .0% |
| 53010 PURCHASED PROF SERVICES | 268,423.59 | 0.00 | 268,423.59 | 75,453.18 | 119,672.00 | 73,298.41 | 72.7% |
| 53060 CURRICULUM DEVELOPMENT | 1,070.00 | 0.00 | 1,070.00 | 0.00 | 0.00 | 1,070.00 | .0% |

BOE FY25 YTD BUDGET REPORT SEPTEMBER

FOR 2025 03

| | ORIGINAL APPROP | TRANS/ADJSMTS | REVISED BUDGET | YTD ACTUAL | ENCUMBRANCE/REQ | AVAILABLE BUDGET | % USED |
|-------------------------------------|-----------------|---------------|----------------|--------------|-----------------|------------------|--------|
| 55301 POSTAGE | 22,600.00 | 0.00 | 22,600.00 | 1,534.59 | 12,136.86 | 8,928.55 | 60.5% |
| 55600 TUITION | 418,226.94 | 0.00 | 418,226.94 | 0.00 | 0.00 | 418,226.94 | .0% |
| 55800 TRAVEL REIMBURSEMENT | 16,548.98 | 0.00 | 16,548.98 | 14,534.00 | 0.00 | 2,014.98 | 87.8% |
| 56100 GENERAL SUPPLIES | 11,500.00 | 0.00 | 11,500.00 | 1,726.57 | 1,442.30 | 8,331.13 | 27.6% |
| 56120 ADMIN SUPPLIES | 10,500.00 | 0.00 | 10,500.00 | 4,083.98 | 0.00 | 6,416.02 | 38.9% |
| 58100 DUES & FEES | 30,000.00 | 0.00 | 30,000.00 | 6,667.00 | 400.00 | 22,933.00 | 23.6% |
| TOTAL DISTRICT WIDE | 6,307,530.55 | 0.00 | 6,307,530.55 | 1,746,385.09 | 972,633.74 | 3,588,511.72 | 43.1% |
| 0012 TRANSPORTATION | | | | | | | |
| 52100 GROUP INSURANCE | 127,442.93 | 0.00 | 127,442.93 | 0.00 | 0.00 | 127,442.93 | .0% |
| 54100 UTILITY SERVICES | 123,000.00 | 0.00 | 123,000.00 | 0.00 | 0.00 | 123,000.00 | .0% |
| 55100 STUDENT TRANSPORTATION | 892,820.50 | 0.00 | 892,820.50 | -684.00 | 28,150.00 | 865,354.50 | 3.1% |
| TOTAL TRANSPORTATION | 1,143,263.43 | 0.00 | 1,143,263.43 | -684.00 | 28,150.00 | 1,115,797.43 | 2.4% |
| 0013 HEALTH DEPARTMENT | | | | | | | |
| 51100 SALARIES OF REGULAR EMPLOYEES | 403,727.54 | 0.00 | 403,727.54 | 32,170.61 | 254,894.85 | 116,662.08 | 71.1% |
| 53010 PURCHASED PROF SERVICES | 5,430.00 | 0.00 | 5,430.00 | 5,479.95 | 0.00 | -49.95 | 100.9% |
| 53040 NURSING SERVICES | 5,100.00 | 0.00 | 5,100.00 | 0.00 | 0.00 | 5,100.00 | .0% |
| 56100 GENERAL SUPPLIES | 9,700.00 | 0.00 | 9,700.00 | 5,247.16 | 1,468.98 | 2,983.86 | 69.2% |
| 58100 DUES & FEES | 700.00 | 0.00 | 700.00 | 0.00 | 0.00 | 700.00 | .0% |
| TOTAL HEALTH DEPARTMENT | 424,657.54 | 0.00 | 424,657.54 | 42,897.72 | 256,363.83 | 125,395.99 | 70.5% |

BOE FY25 YTD BUDGET REPORT SEPTEMBER

FOR 2025 03

| ORIGINAL APPROP | TRANS/ADJSMTS | REVISED BUDGET | YTD ACTUAL | ENCUMBRANCE/REQ | AVAILABLE BUDGET | % USED |
|-------------------------------------|---------------|----------------|---------------|-----------------|------------------|--------|
| 0017 ATHLETIC DEPARTMENT | | | | | | |
| 51100 SALARIES OF REGULAR EMPLOYEES | 0.00 | 10,000.00 | 0.00 | 0.00 | 10,000.00 | .0% |
| 51900 OTHER SALARIES | 0.00 | 112,500.00 | 0.00 | 0.00 | 112,500.00 | .0% |
| 52100 GROUP INSURANCE | 0.00 | 4,600.00 | 4,688.00 | 0.00 | -88.00 | 101.9% |
| 53540 SPORTS OFFICIALS | 0.00 | 48,000.00 | 6,120.00 | 455.00 | 41,425.00 | 13.7% |
| 55100 STUDENT TRANSPORTATION | 0.00 | 60,000.00 | 409.86 | 33,950.07 | 25,640.07 | 57.3% |
| 56100 GENERAL SUPPLIES | 0.00 | 20,000.00 | 11,791.10 | 8,208.90 | 0.00 | 100.0% |
| 56900 OTHER SUPPLIES | 0.00 | 9,000.00 | 0.00 | 9,000.00 | 0.00 | 100.0% |
| TOTAL ATHLETIC DEPARTMENT | 0.00 | 264,100.00 | 23,008.96 | 51,613.97 | 189,477.07 | 28.3% |
| 0018 BAND | | | | | | |
| 54300 REPAIRS & MAINTENANCE | 0.00 | 4,000.00 | 0.00 | 1,500.00 | 2,500.00 | 37.5% |
| 55100 STUDENT TRANSPORTATION | 0.00 | 3,850.00 | 0.00 | 0.00 | 3,850.00 | .0% |
| 56110 INSTRUCTIONAL SUPPLIES | 0.00 | 8,000.00 | 1,024.64 | 69.00 | 6,906.36 | 13.7% |
| 58100 DUES & FEES | 0.00 | 574.00 | 0.00 | 0.00 | 574.00 | .0% |
| TOTAL BAND | 0.00 | 16,424.00 | 1,024.64 | 1,569.00 | 13,830.36 | 15.8% |
| 4700 BOE -District wide | | | | | | |
| 489900 MISC REVENUE | 0.00 | 0.00 | -4,049,000.00 | 0.00 | 4,049,000.00 | 100.0% |
| TOTAL BOE -District wide | 0.00 | 0.00 | -4,049,000.00 | 0.00 | 4,049,000.00 | 100.0% |

BOE FY25 YTD BUDGET REPORT SEPTEMBER

FOR 2025 03

| ORIGINAL APPROP | TRANS/ADJSMTS | REVISED BUDGET | YTD ACTUAL | ENCUMBRANCE/REQ | AVAILABLE BUDGET | % USED |
|---------------------------|---------------|----------------|---------------|-----------------|------------------|--------|
| TOTAL General Fund School | 0.00 | 27,344,646.00 | -47,798.43 | 15,591,985.09 | 11,800,459.34 | 56.8% |
| TOTAL REVENUES | | | | | | |
| -1,529,259.00 | 0.00 | -1,529,259.00 | -4,066,126.24 | 0.00 | 2,536,867.24 | |
| TOTAL EXPENSES | | | | | | |
| 28,873,905.00 | 0.00 | 28,873,905.00 | 4,018,327.81 | 15,591,985.09 | 9,263,592.10 | |
| GRAND TOTAL | | | | | | |
| 27,344,646.00 | 0.00 | 27,344,646.00 | -47,798.43 | 15,591,985.09 | 11,800,459.34 | 56.8% |

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

BOE FY25 YTD BUDGET REPORT SEPTEMBER

FOR 2025 03

| ORIGINAL APPROP | TRANS/ADJSMTS | REVISED BUDGET | YTD ACTUAL | ENCUMBRANCE/REQ | AVAILABLE BUDGET | % USED |
|-------------------------------------|---------------|---------------------|--------------------|-------------------|---------------------|--------------|
| 2000 School Grants | | | | | | |
| 43100 FEDERAL GRANT REVENUE | 0.00 | 566,222.93 | -109,484.94 | 0.00 | 675,707.87 | -19.3% |
| 566,222.93 | | | | | | |
| 43300 STATE GRANTS | 0.00 | 469,737.80 | -24,914.10 | 0.00 | 494,651.90 | -5.3% |
| 51010 SALARIES PAID TO TEACHERS | 0.00 | 325,739.60 | 127,037.38 | 351,315.88 | -152,613.66 | 146.9% |
| 51020 INSTRUCTIONAL AID/ASST SAL | 0.00 | 0.00 | 1,301.97 | 0.00 | -1,301.97 | 100.0% |
| 51100 SALARIES OF REGULAR EMPLOYEES | 0.00 | 24,500.00 | 49,145.87 | 127,211.49 | -151,857.36 | 719.8% |
| 51100B INSTRUCTIONAL SAL | 0.00 | 286,792.00 | 11,267.31 | 81,566.40 | 193,958.29 | 32.4% |
| 52010 EMPLOYEE BENEFITS | 0.00 | 1,298.52 | 0.00 | 0.00 | 1,298.52 | .0% |
| 52200 EMPLOYER SHARE SOCIAL SECURIT | 0.00 | 0.00 | 5,455.44 | 0.00 | -5,455.44 | 100.0% |
| 53010 PURCHASED PROF SERVICES | 0.00 | 58,217.75 | 6,470.70 | 24,100.00 | 27,647.05 | 52.5% |
| 53200 PROF EDUCATIONAL SERVICES | 0.00 | 62,100.00 | 62,000.00 | 0.00 | 100.00 | 99.8% |
| 53300 EMPLOYEE TRAINING NON DIRECT | 0.00 | 1,600.00 | 0.00 | 1,600.00 | 0.00 | 100.0% |
| 54010 PURCHASED PROP SERVICES | 0.00 | 22,481.03 | 22,500.00 | 0.00 | -18.97 | 100.1% |
| 55100 STUDENT TRANSPORTATION | 0.00 | 0.00 | 18,452.56 | 0.00 | -18,452.56 | 100.0% |
| 56010 SUPPLIES | 0.00 | 154,579.06 | 5,101.97 | 39,071.79 | 110,405.30 | 28.6% |
| TOTAL School Grants | 0.00 | 1,973,268.69 | 174,334.16 | 624,865.56 | 1,174,068.97 | 40.5% |
| TOTAL REVENUES | 0.00 | 1,035,960.73 | -134,399.04 | 0.00 | 1,170,359.77 | |
| TOTAL EXPENSES | 0.00 | 937,307.96 | 308,733.20 | 624,865.56 | 3,709.20 | |
| GRAND TOTAL | 0.00 | 1,973,268.69 | 174,334.16 | 624,865.56 | 1,174,068.97 | 40.5% |

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

BOE FY25 YTD BUDGET REPORT SEPTEMBER

FOR 2025 03

| ORIGINAL APPROP | TRANS/ADJSMTS | REVISED BUDGET | YTD ACTUAL | ENCUMBRANCE/REQ | AVAILABLE BUDGET | % USED |
|---------------------------------|---------------|----------------|-------------------|-------------------|--------------------|---------------|
| 2366 FRC | | | | | | |
| 43300 STATE GRANTS | 0.00 | 0.00 | -1,711.32 | 0.00 | 1,711.32 | 100.0% |
| 44010 FEES & CHARGES | 0.00 | 0.00 | -28,565.00 | 0.00 | 28,565.00 | 100.0% |
| 51010 SALARIES PAID TO TEACHERS | 0.00 | 0.00 | 63,226.17 | 101,716.02 | -164,942.19 | 100.0% |
| 56010 SUPPLIES | 0.00 | 0.00 | 2,239.64 | 0.00 | -2,239.64 | 100.0% |
| 560100 Supplies | 0.00 | 0.00 | 0.00 | 1,026.84 | -1,026.84 | 100.0% |
| 58100 DUES & FEES | 0.00 | 0.00 | 60.60 | 278.00 | -338.60 | 100.0% |
| TOTAL FRC | 0.00 | 0.00 | 35,250.09 | 103,020.86 | -138,270.95 | 100.0% |
| TOTAL REVENUES | 0.00 | 0.00 | -30,276.32 | 0.00 | 30,276.32 | |
| TOTAL EXPENSES | 0.00 | 0.00 | 65,526.41 | 103,020.86 | -168,547.27 | |
| GRAND TOTAL | 0.00 | 0.00 | 35,250.09 | 103,020.86 | -138,270.95 | 100.0% |

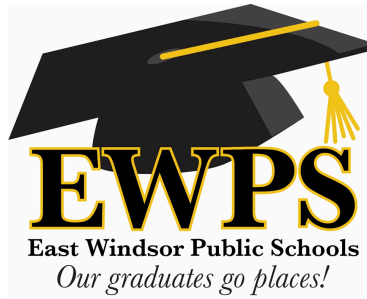
** END OF REPORT - Generated by Ryan Galloway **

BOE FY25 YTD BUDGET REPORT SEPTEMBER

FOR 2025 03

| ORIGINAL APPROP | TRANS/ADJSMTS | REVISED BUDGET | YTD ACTUAL | ENCUMBRANCE/REQ | AVAILABLE BUDGET | % USED |
|-------------------------------|---------------|----------------|------------------|------------------|-------------------|---------------|
| 2750 Food Service | | | | | | |
| 44608 MISC REVENUE | 0.00 | 0.00 | 99.19 | 0.00 | -99.19 | 100.0% |
| 51900 OTHER SALARIES | 0.00 | 0.00 | 3,449.86 | 8,076.93 | -11,526.79 | 100.0% |
| 55700 FOOD SERVICE MANAGEMENT | 0.00 | 0.00 | 18,676.76 | 5,324.99 | -24,001.75 | 100.0% |
| TOTAL Food Service | 0.00 | 0.00 | 22,225.81 | 13,401.92 | -35,627.73 | 100.0% |
| TOTAL REVENUES | 0.00 | 0.00 | 99.19 | 0.00 | -99.19 | |
| TOTAL EXPENSES | 0.00 | 0.00 | 22,126.62 | 13,401.92 | -35,528.54 | |
| GRAND TOTAL | 0.00 | 0.00 | 22,225.81 | 13,401.92 | -35,627.73 | 100.0% |

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



Prepared: September 16, 2024

Appointments:

Decovan Dufort - HS Building Sub, Math (replacement for Lucas Pastick)

Summer Nadler - FRC (replacement for a seasonal employee)

Theresa Polczynski - Paraeducator, BBES (replacement for Melissa Lee)

Jennifer Huss - Paraeducator, BBES (replacement for Jamie Ivanisin)

Transfers:

Danielle Gabalis - Cafe general worker to Accounts Payable Associate

Terrance Edwards - STRIVE EWHS to Discovery BBES

Jacqueline Rivera - Preschool MHP Paraeducator to ABA Paraeducator BBES

Resignations & Retirements:

Denise Kadlubowski - BBES Paraeducator, retirement effective 10/10/2024

Sandra Vogel - Admin Assistant, EWMS, resignation effective 10/21/2024

Stipends:

Kathryn Smyrak - Nurse Leader Back Up

Shanna Custer - DECA Advisor EWHS

Shanna Custer - Assistant Girls Soccer Coach

Stacy Corbin - Grade 9 Class Advisor

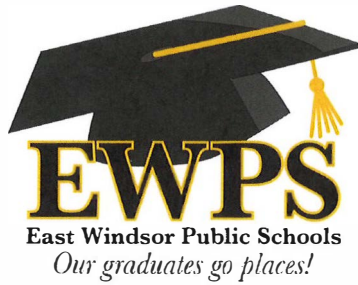
Nicole Walker - NHS Co-Advisor

Elizabeth Johnson - NHS Co-Advisor

Cheryl Gustafson - Team District Facilitator

Jillian Ellefson - Coed Cross Country Coach, EWMS

Holly Surrette - Coed Cross Country Assistant Coach, EWMS



ADMINISTRATION

70 South Main Street
East Windsor, CT 06088
860.623.3346

Patrick Tudryn, Ed. D
Superintendent

Kyle MacDonald
Director of Facilities

Please note that this list has been abbreviated in light of community discussions regarding a possible comprehensive and full renovation and perhaps new construction of school buildings in the coming years.

EWHS and BBES Roof Repairs


The roof at EWHS is showing significant signs of deterioration and has begun to exhibit leakage on the west facing side. There is significant weather wear to the northwest, west, and southwest sides of the roof. Increased and more costly leakage is inevitable. The roof was last replaced in 1999. The BBES roof is in similar condition. Patchwork between original building and additions is faulty, there is significant weather wear over most of the roof, leakage is inevitable without significant attention. The roof is over 40 years old.

Broad Brook Elementary School Asbestos Removal Replacement Ceiling Tiles

The ceiling tiles in one section of the school, encompassing six classrooms, are in need of replacement. In an effort to avoid what happened in the art room last year, a ceiling collapse, it is requested that we proactively address this concern. At current, the ceiling tiles continue to fall sporadically throughout the year, creating an unsafe environment. While there is no health risk to building occupants, the original adhesive used to glue the tiles to the ceiling when it was installed nearly 75 years ago contains asbestos, thus requires an abatement process for removal.

Broad Brook Elementary School Boiler System (third wing)

The boilers long ago surpassed their life expectancy and need to be replaced for a more reliable and cost effective heat source before they expire due not to maintenance but age. Failure to replace these before they die out could result in closure of the school and exponential cost to the town if "emergency" replacement is needed.



Patrick Tudryn, Ed.D
Superintendent



Kyle MacDonald
Director of Facilities

Capital Improvement Planning Current Inventory List for Equipment/Vehicles

CIP Inventory List 2024 - 2030

| Description of Equipment/Vehicles | Year of Item | Life Expectancy & Current Odometer Reading | Replacement Value |
|--|--------------|--|-------------------------------|
| EWPS TOP PRIORITIES | | | |
| EWHS & BBES 5 year Roof Repair Plan | 2025/2030 | year 1 & 2 = \$20,000 per year | |
| | | year 3 = \$25,000 | |
| | | year 4 = \$30,000 | |
| | | year 5 = \$35,000 | Total \$130,000 |
| BBES Abatement of 6 rooms ceilings and new drop ceilings | 2025/2026 | | \$250,000.00 |
| BBES boilers replacement | 2024/2025 | ON HOLD (NEED MORE FUNDING) | \$355,000-\$200,000=\$155,000 |
| PROJECTS IN PROCESS OR COMPLETED | | | |
| EWMS water main replacement | 2024/2025 | COMPLETED | \$150,000 |
| BBES remove gym ceiling | 2024/2025 | COMPLETED | \$130,000.00 |
| EWHS Track Replacement | 2024/2025 | IN PROCESS | \$500,000.00 |
| BBES Chimney repairs | 2024/2025 | GOING OUT FOR BID | \$90,000.00 |
| EWPS (ALL 3 SCHOOLS) | | | |
| EWPS Security Upgrade | 2025/2026 | | \$130,818 |
| EAST WINDSOR HIGH SCHOOL PROJECTS | | | |
| EWHS replace S-Wing carpet | 2025/2026 | | \$35,000.00 |
| EWHS BMS Upgrades | 2026/2027 | | \$175,000 |
| EWHS HVAC for 53 classrooms | 2026/2027 | | \$900,000 |
| EWHS new HVAC for gym | 2026/2027 | | \$250,000.00 |
| EWHS Window Replacement | 2027/2028 | | \$660,000.00 |
| EWHS N-wing restrooms renovations | 2028/2029 | | \$226,300 |
| EWHS renovate boys anf girls locker rooms | 2028/2029 | | \$440,000.00 |
| EWHS hallway floor A-wing | 2029/2030 | | \$145,000 |
| EWHS Tennis & Basketball Courts | 2029/2030 | | \$550,000 |
| EAST WINDSOR MIDDLE SCHOOL PROJECTS | | | |
| EWMS expand north parking lot | 2025/2026 | | \$88,000.00 |
| EWMS BMS Upgrades | 2026/2027 | | \$175,000 |
| EWMS HVAC for 24 classrooms | 2026/2027 | | \$800,000 |
| EWMS new HVAC for gym | 2026/2027 | | \$230,000 |
| EWMS window replacement | 2027/2028 | | \$627,000.00 |
| EWMS boys & girls locker room renovations | 2028/2029 | | \$869,000.00 |
| EWMS Asbestos floor tile removal (A-wing) | 2029/2030 | | \$150,000.00 |
| BROAD BROOK ELEMENTARY SCHOOL PROJECTS | | | |
| BBES water heater | 2025/2026 | | \$75,000.00 |
| BBES window replacement | 2026/2027 | | \$638,000.00 |
| BBES HVAC for 32 classrooms | 2027/2028 | | \$750,000 |
| BBES renovate nurse & principal areas | 2028/2029 | | \$385,000.00 |
| BBES Asbestos floor tile removal (C-wing) | 2029/2030 | | \$150,000.00 |