



EWPS

East Windsor Public Schools

Our graduates go places!

FY 25-26

SUPERINTENDENT'S BUDGET

Wednesday, February 19, 2025

Our Budget's Goals Align With Our Strategic Plan

- Supporting Portrait of the Graduate instructional model at all grades.
- Providing opportunities for all students to find their path to success.
- Updating and maintaining facilities conducive to modern teaching and learning.
- Increasing awareness and understanding of EWPS accomplishments and challenges.



Bringing Portrait of The Graduate to all students

- A district-wide initiative designed to help **every student** achieve success.
- We align school operations and academics around a collective vision for **student success**.
- It is our commitment to **educate the whole child**.
- It is our promise to parents and our commitment to our community that every one of our students will be **ready for college, career, and life**.



The **Portrait of The Graduate approach** is paying off - creating a culture here that has never existed before.

A culture that promises to produce graduates who are:

- **Lifelong learners**
- **Socially and emotionally aware**
- **Civic contributors**
- **Healthy decision makers**
- **Motivated problem solvers**
- **Culturally and ethically aware**
- **Responsible citizens**



Our Budget Meets Our Goals and Support Our Students

- Our current operating budget for the 24-25 school year included the use of the entire 2% fund (\$478,000)
- Our current budget used the remaining (expired) ESSER funds (\$200,000) to fund technology and security costs.
- This accounts for a 2.35% increase to fill these gaps.
- Thus the actual budget needs to educate our students this year represent a 3% increase from current year.

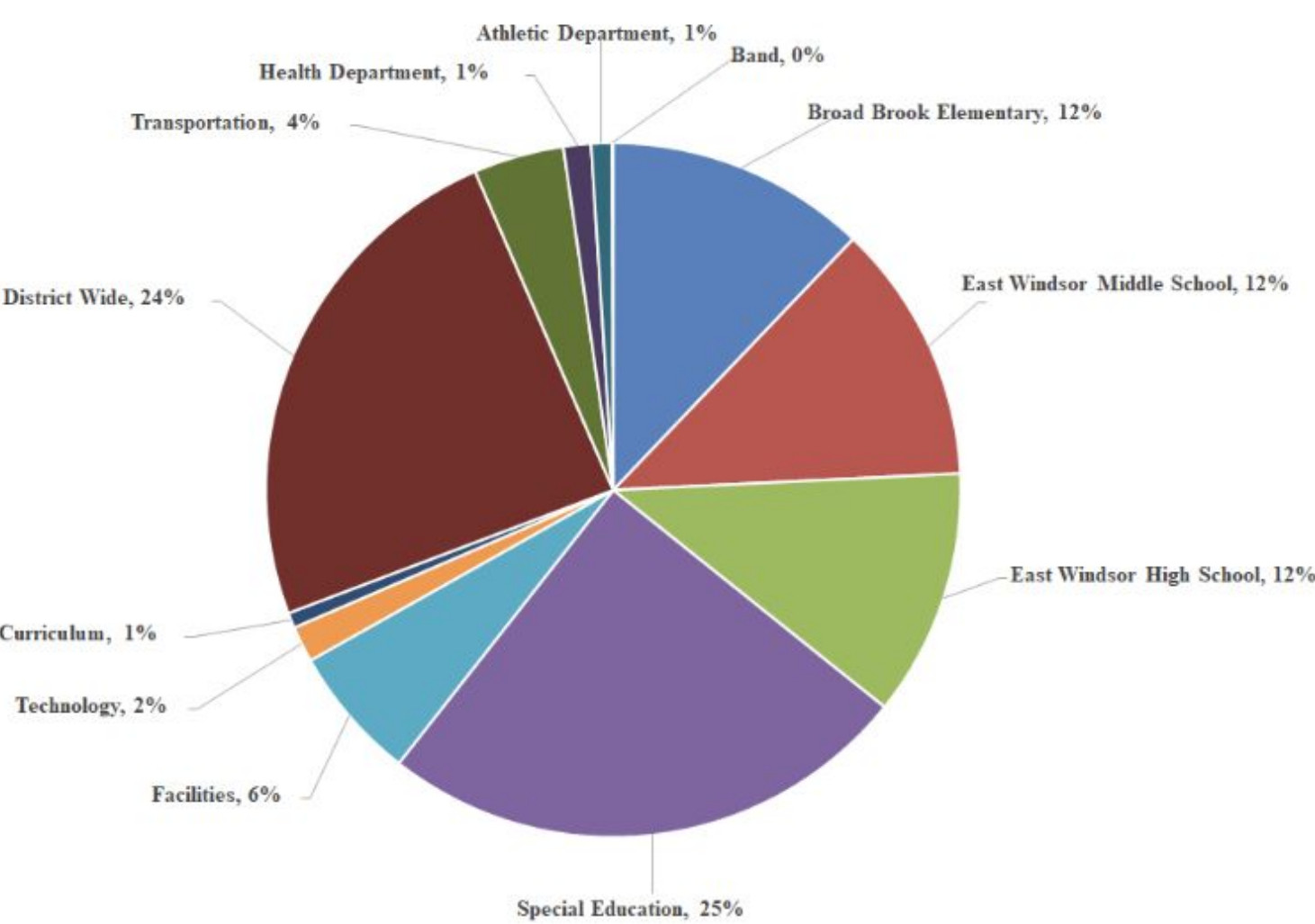
Level Service Is Not Level Staffing

- Reduction of 5 special education paraprofessionals
- Reduction of 1 school nurse
- Reduction of 1 HS math tutor
- Reductions based on students' needs and no impact on instruction
- Continued philosophy of reallocating and maximizing resources, mindful of the tax payer - eliminate what we don't need and request additions when there is something that is needed to implement strategic plan and POG

Our Budget at a Glance

DEPARTMENT	FY24 BUDGET	FY25 BUDGET	FY26 BUDGET	LOCAL INCREASE	% INCREASE
Broad Brook Elementary	\$3,390,669.20	\$3,477,202.92	\$3,528,089.00	\$50,886.08	▲ 1.46%
East Windsor Middle School	\$3,223,638.05	\$3,430,893.71	\$3,523,967.28	\$93,073.57	▲ 2.71%
East Windsor High School	\$3,102,233.60	\$3,350,369.36	\$3,345,254.63	-\$5,114.73	▼ -0.15%
Special Education	\$6,302,183.58	\$6,976,635.50	\$7,227,040.91	\$250,405.41	▲ 3.59%
Facilities	\$1,691,853.24	\$1,838,755.99	\$1,818,855.93	-\$19,900.06	▼ -1.08%
Technology	\$375,419.84	\$324,493.00	\$488,515.00	\$164,022.00	▲ 50.55%
Curriculum	\$145,742.89	\$143,921.00	\$208,235.42	\$64,314.42	▲ 44.69%
District Wide	\$6,472,439.77	\$6,431,513.24	\$7,055,532.36	\$624,019.12	▲ 9.70%
Transportation	\$1,154,426.02	\$1,143,591.74	\$1,224,590.97	\$80,999.23	▲ 7.08%
Health Department	\$365,993.73	\$424,657.54	\$372,960.37	-\$51,697.17	▼ -12.17%
Athletic Department	\$272,150.08	\$264,188.00	\$280,678.00	\$16,490.00	▲ 6.24%
Band	\$0.00	\$16,424.00	\$15,938.00	-\$486.00	▼ -2.96%
2% Fund	\$0.00	-\$478,000.00	-\$258,000.00	\$220,000.00	▲ -46.03%
Total	\$26,496,750.00	\$27,344,646.00	\$28,831,657.87	\$1,487,011.87	▲ 5.44%

What Our Budget Supports.



Protecting Our Taxpayers:

	AMOUNT	% OF TOTAL	EAST WINDSOR COST
FY26 TOTAL EDUCATIONAL COST	\$31,571,268.72	100.00%	\$31,571,268.72
GRANT AND MISCELLANEOUS REVENUES	\$982,970.00	3.21%	\$30,588,298.72
PROJECTED CHOICE REVENUE (GEN/SPED)	\$1,372,136.85	4.70%	\$29,216,161.87
ALLIANCE DISTRICT GRANTS	\$186,987.00	0.64%	\$29,029,174.87
OPEN CHOICE GRANTS	\$99,517.00	0.34%	\$28,929,657.87
2% FUND	\$98,000.00	0.34%	\$28,831,657.87
ADULT ED GRANT TO TOWN	\$13,935.00	0.05%	\$28,817,722.87
STATE EDUCATION COST SHARING (ECS)	\$5,669,122.00	24.49%	\$23,148,600.87

Net Local Budget Request

1/3rd of Budget Funded By Outside Sources

Factors that influence budget adjustments

- Budget remains fluid
- Special Education - always changing
- Medical currently projected at 10%; actual cost expected in April/May
- Close-out of end of year expenses

