

**Superintendent's Proposed Budget**

**FY 25-26**

*The mission of The East Windsor Public Schools is to provide a high-quality, comprehensive, and meaningful education for all students within a safe and nurturing environment. Each student will be treated as an individual and taught to function as a member of a group and as a productive member of society. We will strive for each student to be proficient in all curricular areas. Our guiding principle: Inspiring growth. Achieving success.*

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## **Executive Summary - The Superintendent's Proposed FY26 Budget**

Three years ago, we made a concerted effort to begin to directly align the educational needs of our students with our financial resources in a deliberate and strategic way. This approach had not previously been followed in our district. At the same time, we began to implement financial processes and procedures that we believed, over time, would allow for highly improved data collection, accurate position control, and much more precise budgetary projections.

That work has come to fruition this fiscal cycle, resulting in a budget we firmly believe meets the needs of our community and is respectful of the taxpayer: a level serviced budget with only a 5.44% change from the previous year.

Last year's budget was offset by the use of expiring ESSER funds that supported the technology needs, including 1:1 laptops. We also dipped into our 2% fund to keep costs steady. The loss of these funding sources in this fiscal cycle starts this budget process with a funding deficit of 2.35% to make up.

When one takes into account that we were starting in the negative this cycle, the remaining needs of the district total just a three percent (3%) increase from last year. Factoring in the cost of living from a year ago increased by 2.9%, according to the Federal Bureau of Labor Statistics Consumer Price Index (CPI), this truly is an efficient budget for the FY26 year.

This budget is built to withstand a projected transportation cost increase of 6%, a projected medical insurance increase of 10%, and a projected special education increase of 3.5%.

To get here, we reduced or reorganized staff for the third year in a row - eliminating five special education paraprofessionals, a school nurse, and a math tutor. Through the accurate three year financial data trends available to us, we are able to keep individual school budgets nearly flat and also reduced in other areas such as the facilities budget.

Please remember that this preliminary budget is being presented in January. Our goal is to present an even more refined budget to the Board of Finance in April. Much can, and likely will, change between now and then. We will carefully monitor health insurance costs as more up-to-date projections come from Hartford. Special education costs are always fluid, and we never know what other funded and/or unfunded mandates will come from state lawmakers.

In closing, please know our leadership team continues to refine our budget with eyes equally focused on the best way to meet student needs and the best way to protect our taxpayers. This budget is incredibly lean. As mentioned in previous years, one only needs to look to surrounding towns to see school districts that did not prepare as properly and are facing much higher increases and significant cuts to staff and programs.

## About The Budget Process: How We Got Here

The annual budget cycle includes three phases: identifying priorities of focus aligned with the strategic plan; developing the Superintendent’s Proposed Budget; and budget review and adoption by the Board of Education. Principals and administrators are important partners in developing the budget for the fiscal year.

Each year, all budgets are reviewed to ensure that resources are allocated in ways that support the strategic plan and board goals. Principals and administrators review and adjust allocations to the various programs within the school or department and work with the district to address any additional needs. The calendar below summarizes the milestones in the annual budget process.

### The Budget Development Calendar

<p style="text-align: center;"><b>October</b></p>	<p><b>Superintendent and Leadership Team</b> Superintendent and finance director begin discussions on the budget calendar &amp; schedule of upcoming internal meetings with the leadership team. Preliminary school board calendar and public hearings schedule is drafted</p>
<p style="text-align: center;"><b>October - November</b></p>	<p><b>Meetings with Principals and Administrators</b> Staffing plans, including enrollment-based increases and decreases, potential initiatives and cost saving proposals are discussed.</p>
<p style="text-align: center;"><b>December</b></p>	<p><b>Finance/Budget Office</b> Review and update expenditure and revenue projections:</p> <ul style="list-style-type: none"> <li>▪ Analysis and projection of salaries &amp; benefits</li> <li>▪ Update of five-year enrollment projections</li> <li>▪ Expenditure projections</li> <li>▪ Initial discussions about revenue projections with update of Five-Year Financial Forecast</li> </ul>
<p style="text-align: center;"><b>January - February</b></p>	<p><b>School Board and Superintendent</b> A series of meetings, including budget workshops, internal roundtables, and public hearings provide ongoing opportunities for the BOE, as well as community stakeholders, including families and educators, to provide input related to the budget development.</p>
<p style="text-align: center;"><b>March</b></p>	<p>Presentations to the Board of Selectmen/Board of Education and to the Board of Finance on the superintendent’s proposed budget and the Board of Education’s approved budget. A Public Budget Hearing is held.</p>
<p style="text-align: center;"><b>April</b></p>	<p>Budget workshops are held to review and adjust budget as needed based on public input.</p>
<p style="text-align: center;"><b>May</b></p>	<p>Budget Referendum is held and scheduled for a vote in June</p>
<p style="text-align: center;"><b>May - June</b></p>	<p>The town vote on budget is held.</p>

## **Important Aspects of the Proposed Budget - How Our Budget Is Built**

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 \$28,831,657.87, reflects an increase of \$1,487,011.87 and a 5.44% increase. The main categories of expenditure are included in the summary by department on the following page, also reflecting from the FY24 adopted budget to the Board of Education's proposed FY25 local budget request. Salaries, special education, insurance benefits, and pension contributions, are the largest cost factors within the overall budget.

### **Salaries**

The salary expenditure category proposal represents 65% of the overall local budget. This reflects the salaries for 263 full time staff employed by the Board of Education. The salary expenditures reflect increases negotiated in collective bargaining agreements for all bargaining units: administrators, certified staff, paraprofessionals, cafeteria workers, secretaries, and custodians.

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

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

Special education staffing and resources represent 25% of the local appropriation. The need to provide special education services can change daily and may have an impact on the Board of Education budget. This can include changes in staffing, transportation, specialized equipment, and tuition for specialized schools. These changes are unpredictable but mandated under IDEA. We are projecting private tuition costs of \$1,230,086.35.

### **Insurance, Benefits and Pension**

The medical/dental/vision insurance is currently budgeted at a 10% premium increase which results in an increase of \$523,962.62 to the local budget.

The total insurance cost to the district is projected at \$4,995,700 but is reduced by grants and other funding sources, such as state open choice tuition, employee withholdings, and retiree contributions. Our actual cost, after these reductions, is estimated at \$3,200,052.92.

The Board of Education's contributions to the town's pension plan are projected to be \$706,910.

## A Three-Year Look Our Budget Trends\*

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%
<b>TOTALS</b>	<b>\$26,496,750.00</b>	<b>\$27,344,646.00</b>	<b>\$28,831,657.87</b>	<b>\$1,487,011.87</b>	<b>▲ 5.44%</b>

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

## Budget Allocations - How We're Funded

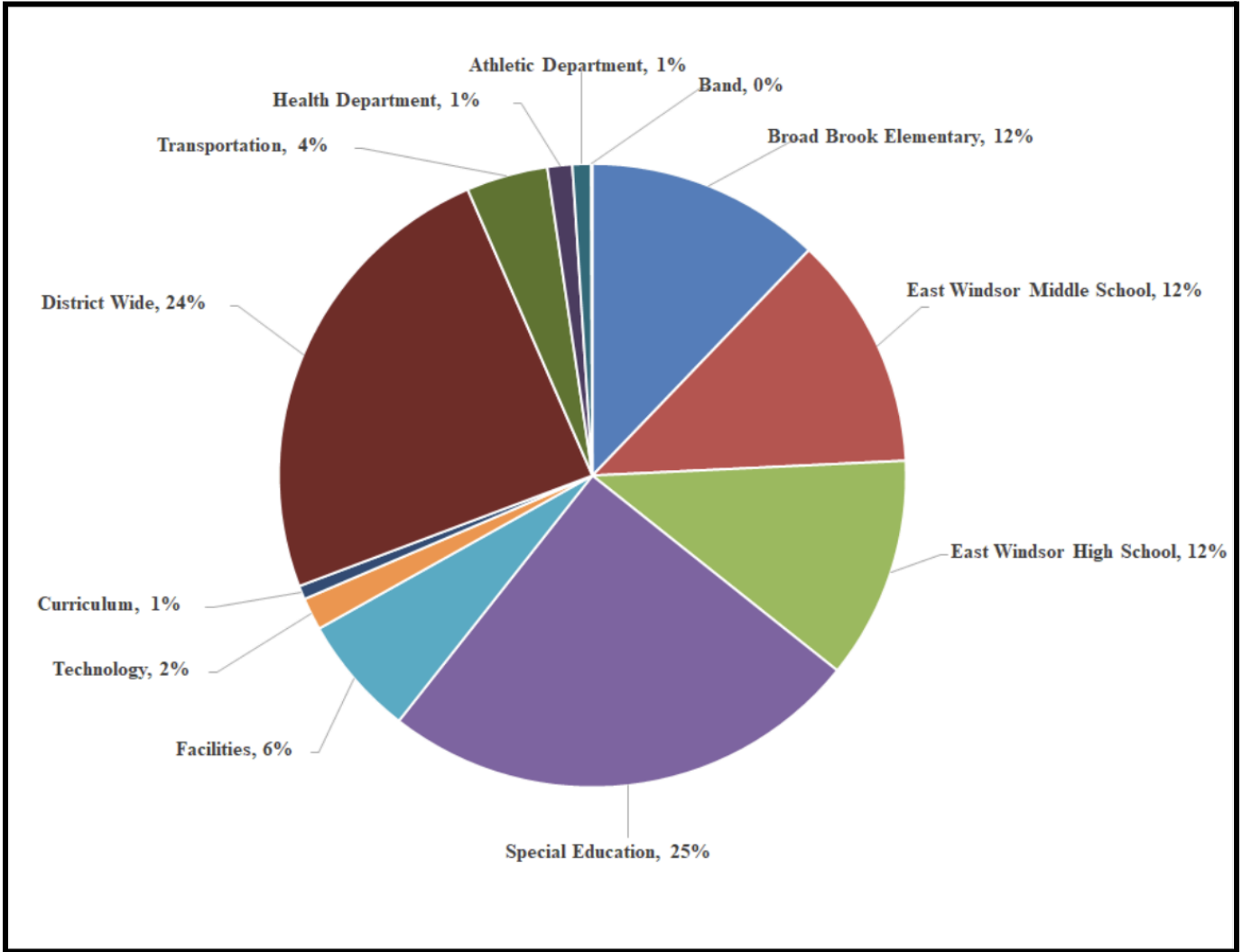
The East Windsor Public Schools and the Board of Education strive to find as many grants and other outside funding sources as possible when building a budget. This allows us to provide students with a quality educational experience while significantly reducing the impact on our taxpayers.

	AMOUNT	% OF TOTAL	EAST WINDSOR 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%	<b>\$23,148,600.87</b>

Net BOE Budget Request

33.76% of Budget Funded By Outside Revenue

# FY25-26 Budget Allocation By Category - Where The Money Is Spent





## Staffing Our Schools - Where Our Employees Work

EAST WINDSOR PUBLIC SCHOOLS FTE Staffing Chart				
Position	Actual 2023-24	SY 2024-25	Proposed 2025-26	Approved Changes
<b>Broad Brook Elementary School</b>				
Administrators	2	2	2	0
Admin Assistants & Secretary	2	2	2	0
Certified Staff	32	32	32	0
Non Certified Instructional Staff	16	11	11	0
Teacher Residents	1	2	0	-2
<b>Total</b>	53	49	47	-2
<b>East Windsor Middle School</b>				
Administrators	2	2	2	0
Admin Assistants & Secretary	2	2	2	0
Certified Staff	29	29	29	0
Non Certified Instructional Staff	6	4	4	0
<b>Total</b>	39	37	37	0
<b>East Windsor High School</b>				
Administrators	2	2	2	0
Admin Assistants & Secretary	3	3	3	0
Athletic Director		1	1	0
Certified Staff	26	27	27	0
Non Certified Instructional Staff	7	6	5	-1
<b>Total</b>	38	39	38	-1
<b>Central Office Operations</b>				
Superintendent of Schools	1	1	1	0
Admin Assistant	1	1	1	0
Director of Operations & Communications	1	1	1	0
Data Specialist	1	1	1	0
Director of School Security	1	1	1	0
<b>Total</b>	5	5	5	0
<b>Business &amp; Personnel</b>				
Director of School Business and Finance	1	1	1	0
HR Manager	1	1	1	0
Accounts Payable	0	1	1	0

Payroll Associate	1	0	0	0
<b>Total</b>	3	3	3	0
<b>Curriculum</b>				
Assistant Superintendent of Curriculum & Personnel	1	1	1	0
Admin Assistant	1	1	1	0
Safe School Climate & Equity Director	1	1	1	0
<b>Total</b>	3	3	3	0
<b>Special Education</b>				
Director of Special Education	1	1	1	0
Special Education Supervisor	1	1	1	0
Admin Assistant	1	1	1	0
Certified Staff	34	35	35	0
Non Certified Instructional Staff	65	65	60	-5
Related Services	6	6	6	0
<b>Total</b>	108	109	104	-5
<b>Facilities</b>				
Director of Facilities	1	1	1	0
Head Custodians	3	3	3	0
Night Custodians	6	6	6	0
Maintenance	1	1	1	0
Van Driver	1	1	1	0
<b>Total</b>	12	12	12	0
<b>Health Services</b>				
Health Care Coordinator	1	1	1	0
School Nurses	5	5	4	-1
<b>Total</b>	6	6	5	-1
<b>Food Service</b>				
Food Service Supervisor	1	1	0	-1
Cafeteria Cooks	3	3	3	0
Cafeteria General Workers	8	8	6	-2
<b>Total</b>	12	12	9	-3

## Broad Brook Elementary School

Broad Brook Elementary School continues to build a reputation as a school known for its innovative reading and math programs. Our art program is thriving. Our band program for 4th graders has proven to be a hit with students and parents alike. But Broad Brook isn't just about strong academics. The school is focused on helping students understand and manage their emotions (what we call social emotional learning in classrooms). The approach focuses on helping students exhibit self control, deal with challenges, and set and achieve personal goals. Students learn how to incorporate self-discipline into their studies, developing the planning and organizational skills they need to succeed.



### A Sampling of Highlights

- Participated in Science of Reading Masterclass follow-up to review progress towards implementation.
- Continued implementation of a new reading program and curriculum that increases vocabulary instruction and comprehension as well as school-wide instructional strategies focused on communication and vocabulary development. Students developed the academic logo to support the school initiative.
- All students participated in a winter concert, performing songs for a full house with over 200 people in attendance for each performance.
- 22 fourth grade students participated in band lessons before school and performed at a mid-year concert.
- EWHS students met in-person at BBES with students to read stories and complete activities together, creating and strengthening community connections.

- Our monthly mileage club continues to flourish. This year, 40 families are participating in evening fitness activities.
- Our “One Book One School” celebration is now in its 13th consecutive year. Each family receives a copy of a book. All students will engage in activities providing opportunities for discussion, vocabulary development, and community building. Going forward, each year’s selected book will be added to the mural outside the entrance.
- Our Celebration of Kindness Week challenged students to show appreciation and make new friends. Activities aligned with our social emotional curriculum.
- Theaterworks presented "Don't Let Pigeon Drive the Bus- The Musical". Our art teacher supplemented the performance with activities that promote the text and the play.
- Implemented a new math curriculum program in pre-kindergarten classes, and supplemental math programs in kindergarten through grade 2.
- Restructured the master schedule to create a dedicated time for remediation and enrichment instruction for all students.
- Student chronic absenteeism decreased overall by 33% from the previous year.
- Secured a \$183,000 competitive grant to provide a summer enrichment program to 74 students in partnership with East Windsor Parks and Recreation.

### Breaking Down The Numbers

ACCOUNT	FY24	FY25	FY26	\$ CHANGE
BBES TEACHER/CERTIFIED SALARIES	\$2,555,205.58	\$2,602,540.67	\$2,628,013.00	\$25,472.33
BBES ADMIN SALARIES	\$298,302.01	\$302,058.00	\$313,293.00	\$11,235.00
BBES TUTORS	\$81,949.20	\$126,000.00	\$173,793.00	\$47,793.00
BBES PARAEDUCATOR SALARIES	\$119,778.14	\$129,602.00	\$124,510.00	-\$5,092.00
BBES SUBSTITUTES	\$83,437.08	\$96,750.00	\$89,825.00	-\$6,925.00
BBES SECRETARY SALARIES	\$63,375.00	\$67,216.50	\$67,217.00	\$0.50
BBES PT SECRETARIES SALARIES	\$89,950.00	\$46,635.75	\$48,038.00	\$1,402.25
BBES INSTRUCTIONAL SUPPLIES	\$15,319.88	\$26,000.00	\$26,000.00	\$0.00
BBES GENERAL SUPPLIES	\$430.06	\$28,000.00	\$24,500.00	-\$3,500.00
BBES LIBRARY ASSOCIATE	\$0.00	\$0.00	\$15,000.00	\$15,000.00
BBES LIBRARY SUPPLIES	\$0.00	\$8,000.00	\$8,000.00	\$0.00
BBES PURCHASED SERVICES	\$0.00	\$0.00	\$3,500.00	\$3,500.00
BBES TEXTBOOKS	\$2,959.75	\$3,400.00	\$3,400.00	\$0.00
BBES BCBA	\$43,562.50	\$21,000.00	\$3,000.00	-\$18,000.00
BBES TRAVEL REIMBURSEMENT	\$2,400.00	\$0.00	\$0.00	\$0.00
BBES TEACHER RESIDENCY PROGRAM	\$34,000.00	\$20,000.00	\$0.00	-\$20,000.00
<b>TOTALS</b>	<b>\$3,390,669.20</b>	<b>\$3,477,202.92</b>	<b>\$3,528,089.00</b>	<b>\$50,886.08</b>



**2024-2025 Goals and Objectives**

- 100% of students will achieve annual growth targets in math and reading as measured by standardized test measurements.
- Students requiring academic intervention for reading and math will demonstrate stretch growth measured by standardized tests necessary to move forward with meeting grade level standards.
- The percent of students achieving grade level in comprehension will increase to 80% by May 2025.
- On the parent survey, 80% of the parents will indicate their child has positive connections with teachers and adults at BBES.
- Chronic absenteeism will continue to decrease.

**Budget Commentary**

- Overall department increase of \$50,886.08 reflects an 1.46% increase as result of salary increases and one year pause on the teacher residency program.
- The numbers displayed in the “Breaking Down the Numbers” table are the taxpayer costs, not the overall costs, which are offset by grants and state aid.
- The decrease in the building substitutes line is due to the reallocation of the Behavior Tech position. Staff members originally assigned to this line were shifted to other budget lines or locations, reflecting this adjustment.

**Future Needs**

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

## East Windsor Middle School

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



### A Sampling of Highlights

- The cross-country team attracted over 40 student-athletes and hosted two home meets at East Windsor Reservoir Park. They also participated in the town's Veterans Day road race, where several students secured top-three finishes in their age groups.
- Increased Spanish offerings into 7th grade with a plan in place to provide offerings in grades 5-8 for the 2025-26 school year.
- Students' chronic absenteeism decreased overall by 5% from the previous year.
- EWMS observed an improvement in student proficiency levels in ELA, Math, and Science as reflected in the SBA and NGSS assessment scores.
- An instructional emphasis on fostering independent problem solving skills across the school setting with reading, writing, and communicating.

- The band and chorus performed at multiple events, including the Torchlight Parade, East Windsor Memorial Day Parade, at our school's annual winter and spring concerts, as well as at pep rallies and basketball games.
- Over 15 students participated in the Destination Imagination Challenge.
- Thirteen students qualified for the Connecticut Music Education Association Regionals in chorus, while one student qualified in band and another in orchestra.
- Our students competed in the Great Kindness Challenge, conducting as many acts of kindness as possible, including complimenting other students, thanking teachers or bus drivers, and creating a thank you note for someone in the school community.
- We continue to offer 11 after school programs for approximately 100 students. The after school program offerings are chosen based on student interest.

### Breaking Down The Numbers

ACCOUNT	FY24	FY25	FY26	\$ CHANGE
EWMS TEACHER/CERTIFIED SALARIES	\$2,647,794.46	\$2,763,842.00	\$2,839,381.00	\$75,539.00
EWMS ADMIN SALARIES	\$300,139.06	\$308,993.00	\$323,660.00	\$14,667.00
EWMS SUBSTITUTES	\$103,000.20	\$70,000.00	\$75,029.00	\$5,029.00
EWMS TEACHER ASSISTANT	\$52,689.72	\$54,006.96	\$55,627.17	\$1,620.21
EWMS SECRETARY SALARIES	\$63,375.00	\$65,266.50	\$51,734.00	-\$13,532.50
EWMS TUTORS	\$0.00	\$30,000.00	\$43,827.00	\$13,827.00
EWMS BEHAVIOR SUPP SPECIALIST	\$0.00	\$38,777.00	\$40,937.61	\$2,160.61
EWMS PT SECRETARIES SALARIES	\$45,281.25	\$37,028.25	\$35,626.50	-\$1,401.75
EWMS INSTRUCTIONAL SUPPLIES	\$1,263.52	\$23,900.00	\$21,000.00	-\$2,900.00
EWMS GENERAL SUPPLIES	\$2,500.00	\$25,600.00	\$20,000.00	-\$5,600.00
EWMS REPLACEMENT EQUIPMENT	\$300.00	\$2,800.00	\$7,500.00	\$4,700.00
EWMS LIBRARY SUPPLIES	\$0.00	\$5,100.00	\$4,780.00	-\$320.00
EWMS FIELD TRIPS	\$1,619.84	\$1,600.00	\$2,400.00	\$800.00
EWMS DUES & FEES	\$2,300.00	\$3,100.00	\$2,215.00	-\$885.00
EWMS GRADUATION AWARDS	\$250.00	\$500.00	\$250.00	-\$250.00
EWMS TEXTBOOKS	\$725.00	\$380.00	\$0.00	-\$380.00
EWMS TRAVEL REIMBURSEMENT	\$2,400.00	\$0.00	\$0.00	\$0.00
<b>TOTALS</b>	<b>\$3,223,638.05</b>	<b>\$3,430,893.71</b>	<b>\$3,523,967.28</b>	<b>\$93,073.57</b>

### 2024-2025 Goals and Objectives

- 100% of students will make growth on the iReady diagnostic from Fall 2024 to Spring 2025.
- 80% of students will reach their growth goal for math and reading when comparing student performance from the iReady Fall 2024 to the iReady Spring math and reading data.

- 40% of students will reach their stretch goal for math and reading when comparing student performance from the iReady Fall 2024 to the iReady Spring math and reading data.
- East Windsor Middle School will maintain a positive school climate and culture through the work of the Safe School Climate and Equity committee.
- East Windsor Middle School will foster independent problem solving across the school setting while reading, writing, and communicating.
- Increase the student daily attendance rate (goal is 95% attendance monthly rate).
- 80% of students have a connection with teachers and other adults at EWMS

### **Budget Commentary**

- The numbers displayed in the “Breaking Down the Numbers” table are the taxpayer costs, not the overall costs, which are offset by grants and state aid.
- One of the two tutors is funded by the reoccurring Title 1 grant.
- Transportation costs include those associated with middle school field trips.
- Fees and dues increases tied to participation in New England League of Middle Schools which provides student leadership opportunities at local colleges/universities.
- The decrease in supply lines is due to a shift in purchasing practices, transitioning to increased use of Amazon Prime for better rates and efficiency.

### **Future Needs**

- Additional playground equipment for outside recess.
- Increase staffing with a full-time general music teacher to provide students who are not participating in band or chorus with a music elective. Having a general music teacher will also help to support the current band and chorus teacher, allowing for more time to deliver lessons. This would also allow us to bring back the jazz band and select chorus program, both of which were cut in previous years.



## East Windsor High School

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



### A Sampling of Highlights

- All cohorts of students saw an increase in the PSAT/SAT from the fall to spring tests.
- The Class of 2027 exceeded the state average in evidence based reading and writing.
- The boys basketball team made it to the 2nd round of the state tournament. The girls basketball team made it to the state tournament.
- Two students participated in the CNA program and graduated with not only their diploma but with a CNA certificate.
- Many of our art students participated in the District Wide Art Show in May and three students had their photography displayed at Agonist Gallery.
- Music students participated in a competition at Hershey Park.
- Drama students put on their second consecutive musical, "Snoopy." Over 250 people attended over two performances.
- In AP US History, we saw a 38% increase in students earning proficient or higher.
- In AP Psychology, we saw a 12% increase in students earning proficient or higher.
- Students in Educators Rising participated in a state conference and published a book.

## Breaking Down The Numbers

ACCOUNT	FY24	FY25	FY26	\$ CHANGE
EWHS TEACHER/CERTIFIED SALARIES	\$2,414,327.00	\$2,594,304.00	\$2,584,482.00	-\$9,822.00
EWHS ADMIN SALARIES	\$319,096.00	\$328,509.00	\$340,974.00	\$12,465.00
DIST SUB/ATHLETIC DIRECTOR	\$59,999.94	\$70,000.00	\$72,100.00	\$2,100.00
EWHS SECRETARY SALARIES	\$63,375.00	\$65,266.50	\$67,217.00	\$1,950.50
EWHS PT SECRETARIES SALARIES	\$48,321.00	\$49,073.06	\$50,290.00	\$1,216.94
EWHS GUIDANCE SECRETARY	\$58,987.50	\$62,244.00	\$50,172.00	-\$12,072.00
EWHS BEHAVIOR SUPPT SPECIALIST	\$0.00	\$38,777.00	\$38,538.00	-\$239.00
EWHS HOURLY BUILDING SUB	\$0.00	\$30,000.00	\$34,923.00	\$4,923.00
EWHS ISS	\$29,358.73	\$31,320.80	\$29,758.00	-\$1,562.80
EWHS INSTRUCTIONAL SUPPLIES	\$7,849.20	\$27,380.00	\$26,250.00	-\$1,130.00
EWHS GUIDANCE SUPPLIES	\$12,283.82	\$19,000.00	\$18,000.00	-\$1,000.00
EWHS DUES & FEES	\$4,800.00	\$12,059.00	\$13,050.00	\$991.00
EWHS GENERAL SUPPLIES	\$2,700.00	\$8,000.00	\$13,000.00	\$5,000.00
EWHS GRADUATION AWARDS	\$8,000.00	\$6,436.00	\$3,000.00	-\$3,436.00
EWHS FIELD TRIPS	\$2,205.54	\$4,000.00	\$3,000.00	-\$1,000.00
EWHS LIBRARY SUPPLIES	\$0.00	\$2,500.00	\$500.00	-\$2,000.00
EWHS REPLACEMENT EQUIPMENT	\$1,500.00	\$1,500.00	\$0.00	-\$1,500.00
EWHS TRAVEL REIMBURSEMENT	\$2,400.00	\$0.00	\$0.00	\$0.00
EWHS SUBSTITUTES	\$32,737.50	\$0.00	\$0.00	\$0.00
EWHS PARAPROFESSIONAL SALARIES	\$34,292.37	\$0.00	\$0.00	\$0.00
<b>TOTALS</b>	<b>\$3,102,233.60</b>	<b>\$3,350,369.36</b>	<b>\$3,345,254.00</b>	<b>-\$5,115.36</b>

## 2024-2025 Goals and Objectives

- Students will continue to show academic growth as measured by their performance on district and national standardized tests: PSAT, SAT, Advanced Placement, and Next Generation Science Standards.
- EWHS will continue to address skill deficits with its students by improving teacher tier 1 classroom instruction through collaboration and professional development.
- EWHS will continue to find dual enrollment opportunities for students while enhancing current post-secondary options for students through Advanced Placement courses, ECE, and pathways work.
- EWHS will continue to find dual enrollment opportunities for students as part of their work on pathways.
- EWHS will improve the 4-year cohort graduation rate so that the graduation rate meets or exceeds the state target of 94%.
- The high school continues to work towards increasing student attendance. The majority of school days have seen attendance rates of 90% or higher. The goal is to continue this trend.

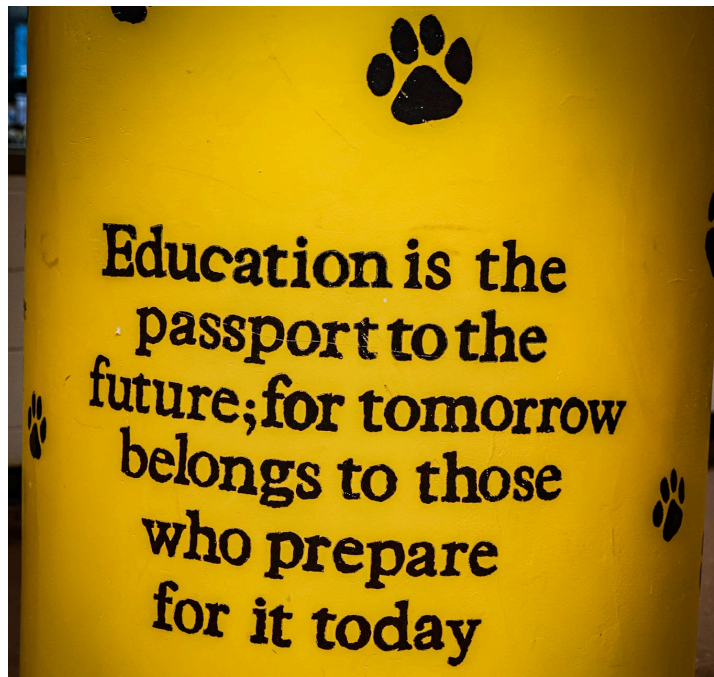
- EWHS continues to grow the Pathways program with the intent of adding three more pathways.

### **Budget Commentary**

- The budget reflects a reduction of one math intervention tutor. Math intervention will be absorbed by the math department.
- The numbers displayed in the “Breaking Down the Numbers” table are the taxpayer costs, not the overall costs, which are offset by grants and state aid.
- Overall department decrease of \$5,115.36 as result of salary adjustments due changeover of staff.
- The cost of dues/fees is primarily attributed to the cost required for the NEASC accreditation process in addition to course, library, sports (CIAC), and school memberships.
- Guidance supply line includes cost for post-secondary field trips, purchase of advanced placement exams, and post-secondary planning in materials.

### **Future Needs**

- Increase staffing with a full-time general music teacher to meet demand as more students than ever are interested in a music elective. Having a second general music teacher will help to support the current band and chorus teacher, allowing for more time to deliver lessons. This would also allow us to bring back the jazz band which was cut in previous years.
- Increase Early College Experience and dual enrollment offerings.
- Increase student opportunities to gain pathway certifications in different career fields.



## Special Education Services

The Office of Special Education offers a continuum of services for students from PreK - 12 with all types of needs and supports. We are committed to helping each individual student succeed not just in academic achievement, but in their social, emotional, and behavioral growth. We know that students thrive when home and school work together, creating a true partnership in each child's education. Our continuum of services approach allows us to help each child, regardless of the level of support needed.



### A Sampling of Highlights

- The special education department earned "Meets Requirements" on its most recent Annual Performance Report, published by the State Department of Education.
- Began the school year fully staffed with special education teachers amidst a state-wide shortage.
- The implementation of Acadience Math, a progress monitoring tool for math skills, for students in grades K-6, is in full effect.
- All K-8 grade level special ed teachers have been trained in administration, scoring, interpretation of DIBELLS, a progress monitoring tool for reading. Implementation will begin immediately.
- The Transition Program helps students gain employment opportunities after high school through valued community partnerships with local businesses such as Warehouse Point Library, Pickle Jar Deli, Walmart, Trolley Museum, and Broad Brook School. We currently have seven sites outside of East Windsor that also partner with the program. Currently, the Transition Program Coordinator is working collaboratively with the Director of Food Services to establish worksites within our schools.
- STRIVE students (PK-12) attended a regional Christmas party hosted by the Lions' Club. Our LEOs at the high school also attended to support the event's activities with the STRIVE students.
- Unified Sports is in its second year since the pandemic at EWHS. In addition to a basketball team, we have added soccer and track and field teams.

## Breaking Down The Numbers

ACCOUNT	FY24	FY25	FY26	\$ CHANGE
PRIVATE TUITION IN STATE	-\$114,623.03	\$1,252,000.00	\$1,230,086.35	-\$21,913.65
SE BBES TEACHER SALARIES	\$790,673.16	\$828,317.20	\$916,364.00	\$88,046.80
SE TRANSPORTATION	\$490,223.91	\$648,056.16	\$755,506.64	\$107,450.48
SE BBES PARAS	\$715,475.18	\$713,390.43	\$663,372.00	-\$50,018.43
SE EWHS TEACHER SALARIES	\$590,820.47	\$578,430.00	\$583,961.00	\$5,531.00
SE EWMS TEACHER SALARIES	\$458,468.38	\$529,350.00	\$544,704.00	\$15,354.00
SE EWMS PARAS	\$555,858.23	\$489,065.89	\$488,284.00	-\$781.89
IN STATE PUBLIC TUITION	\$301,363.44	\$364,895.00	\$394,734.59	\$29,839.59
SE EWHS PARAS	\$400,209.07	\$418,843.37	\$352,429.00	-\$66,414.37
SPEECH LANG PATHOLOGIST	\$286,476.11	\$351,507.00	\$354,123.00	\$2,616.00
SE SOCIAL WORKERS	\$303,673.79	\$322,071.00	\$329,319.00	\$7,248.00
PSYCHOLOGIST	\$304,802.25	\$314,202.00	\$321,227.00	\$7,025.00
SPECIAL ED ADMINISTRATORS	\$287,857.94	\$295,364.00	\$306,775.00	\$11,411.00
SE SUMMER SCHOOL	\$130,000.00	\$119,736.00	\$125,000.00	\$5,264.00
BCBA	\$134,012.80	\$109,738.20	\$115,518.62	\$5,780.42
OCCUPATIONAL THERAPIST	\$85,999.90	\$88,150.00	\$93,000.00	\$4,850.00
SE NURSE SALARIES	\$87,812.51	\$89,760.60	\$92,382.00	\$2,621.40
TRANSITION PROGRAM JOB COACH	\$100,039.83	\$85,356.74	\$84,910.00	-\$446.74
SE ADMIN ASSISTANT	\$67,506.65	\$68,874.00	\$73,093.00	\$4,219.00
SE TRANSITION COORDINATOR	\$54,917.93	\$54,253.93	\$67,450.00	\$13,196.07
EWHS VOCATION COORDINATOR	\$39,665.35	\$47,393.44	\$48,696.16	\$1,302.72
OCCUPATIONAL THERAPY ASST	\$35,543.81	\$32,812.90	\$40,939.00	\$8,126.10
SPEECH LANG PATH ASST	\$39,920.21	\$37,257.15	\$40,938.81	\$3,681.66
PHYSICAL THERAPIST	\$38,732.81	\$39,221.65	\$40,104.15	\$882.50
SE CONTRACTED SERVICES	\$19,532.48	\$45,000.00	\$35,000.00	-\$10,000.00
SPECIAL ED BUS MONITORS	\$0.00	\$0.00	\$30,000.00	\$30,000.00
SE INSTRUCTIONAL SUPPLIES	\$25,000.00	\$19,000.00	\$17,000.00	-\$2,000.00
SE REPLACE INSTRUCTIONAL EQUIP	\$6,966.01	\$7,000.00	\$15,000.00	\$8,000.00
SE DIAGNOSTIC SERVICES	\$14,725.00	\$14,727.84	\$15,000.00	\$272.16
TRANSITION WORK EXPERIENCE	\$20,000.00	\$18,920.00	\$15,000.00	-\$3,920.00
TRANSITION SUPPLIES	\$7,301.22	\$15,000.00	\$8,000.00	-\$7,000.00
SE STANDARDIZED TESTING	\$7,882.07	\$10,000.00	\$5,000.00	-\$5,000.00
SE HOME/HOSPITAL TUTOR SERV	\$2,961.89	\$5,000.00	\$5,000.00	\$0.00
SE CONFERENCES	\$2,427.36	\$3,000.00	\$3,000.00	\$0.00
SE FIELD TRIPS	\$830.52	\$1,100.00	\$1,000.00	-\$100.00
SE DUES & FEES	\$250.00	\$500.00	\$250.00	-\$250.00
TRAVEL EXPENSES	\$2,253.98	\$3,600.00	\$0.00	-\$3,600.00
SE ADMIN SUPPLIES	\$1,500.00	\$1,500.00	\$0.00	-\$1,500.00
SE INSTRUCTIONAL EQUIPMENT	\$33.99	\$0.00	\$0.00	\$0.00
SE REPLACE EQUIPMENT	\$1,000.00	\$4,500.00	\$0.00	-\$4,500.00
SE NEW NON INSTRUCTIONAL EQUIP	\$1,000.00	\$1,000.00	\$0.00	-\$1,000.00
SE BEHAVIOR SUPPORT SPECIALIST	\$3,088.36	\$0.00	\$0.00	\$0.00
EXCESS COST REIMBURSEMENT	\$0.00	-\$479,286.00	-\$486,989.56	-\$7,703.56
SPECIAL ED OC SERVICES	\$0.00	-\$571,973.00	-\$498,136.85	\$73,836.15
<b>TOTALS</b>	<b>\$6,302,183.58</b>	<b>\$6,976,635.50</b>	<b>\$7,227,040.91</b>	<b>\$250,405.41</b>

## **2024-2025 Goals and Objectives**

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

## **Budget Commentary**

- The special education budget reflects the reduction of five paraprofessionals.
- The overall special education budget has been reduced/offset by the Hartford Choice Special Ed revenue, Special Education Excess Cost Grant reimbursement, and Medicaid reimbursement.

The following are projected revenues received through tuition, state, and medicaid reimbursements:

- Projected reimbursement from Choice special ed tuitions - \$498,137
  - Projected Excess Cost reimbursement - \$486,990
  - Projected Medicaid Reimbursement - \$10,000
- The FY26 Special Ed Private Tuition budget reflects a net decrease from FY25 budget due to the total savings of one student withdrawing and three students requiring less service than anticipated being greater than the total cost of projected inflation and one unanticipated outplacement
  - The FY26 Special Ed Public Tuition budget reflects an increase from the FY25 budget due to the total cost of projected inflation and one unanticipated outplacement being greater than the total savings of reduced magnet/vo-ag tuitions.
  - The FY26 Special Ed Transportation budget reflects a net increase from the FY25 budget due to the total cost of two unanticipated outplacements. In addition, one existing student's transport costs previously covered by a grant for homelessness, is now covered by the local budget based on the student's current living situation.

## **Future Needs**

- We will continue to research ways to increase our internal capacity to provide services in-district that might reduce costs associated with out-of-district tuitions and transportation.
- We will continue to examine whether vacancies due to resignations need to be filled based on student needs before automatically filling these positions.

## Curriculum, Instruction, and Assessment

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



### A Sampling of Highlights

- Secured \$183,000 grant to fund a comprehensive summer academy that blends academics and physical activity over six weeks.
- Continued Partnership with EastConn to implement a multi-tiered system of support (MTSS) at all schools. This work will allow us to better meet the needs of students across our academic and behavioral programming.
- Continued the use of Illustrative Mathematics in grades K-12 to increase rigor of instruction and continue to help improve student learning.
- Continued the use of Savvas literacy resources in grades K-10 to increase rigor of instruction and continue to help improve student learning.

- The awarding of a Perkins Grant allowed us to expand our Career and Technical Education coursework at the high school to ensure students have more opportunities to explore post-secondary opportunities.
- Expanded high school course offerings to align with The National Center for College and Career Transitions include Advanced Placement Art & Design, 2D Design, 3D Design, Business Concepts II, and Introduction to Marketing.
- Continued use of iReady reading and math diagnostics in grades K-8 allow us to more accurately analyze student data and assist teachers in making instructional adjustments that better meet students needs.
- Continued the use of Gizmos, Reflex, and Frax while also expanding the use of Science4US at the elementary and middle school. These resources are used by all students to improve skills associated with math and science instruction.
- Continued use of ExactPath reading, language arts, and math diagnostics in our high school allows educators to more accurately analyze student data and assist the district and teachers to make instructional adjustments.
- Continued use of Acadience Mathematics screeners which assist teachers in monitoring students' mathematics proficiency at the elementary and middle schools.
- Continued the use of a new phonics and phonemic awareness program in grades K-3 which builds students' knowledge of letter-sound relationships while supporting students' reading and writing.
- Implemented Number Corner K-2 to strengthen students' foundational math skills and Purposeful Play PK-K to promote collaboration and early academic readiness through structured, play-based learning

### Breaking Down The Numbers

ACCOUNT	FY24	FY25	FY26	\$ CHANGE
CIA SERVICE CONTRACTS	\$67,000.00	\$37,300.00	\$99,170.00	\$61,870.00
ADULT ED PROGRAMS	\$32,418.00	\$32,742.00	\$33,069.42	\$327.42
CIA INSTRUCTIONAL SUPPLIES	\$15,790.56	\$26,834.00	\$32,786.00	\$5,952.00
CIA PROF DEV OUT OF DISTRICT	\$9,000.00	\$15,500.00	\$16,400.00	\$900.00
CIA STANDARDIZED TESTING	\$4,868.56	\$10,970.00	\$10,970.00	\$0.00
CIA TRANSLATION SERVICE	\$7,500.00	\$5,000.00	\$5,000.00	\$0.00
CIA GENERAL SUPPLIES	\$2,115.77	\$4,675.00	\$4,940.00	\$265.00
CIA ADMIN SUPPLIES	\$3,000.00	\$4,000.00	\$4,000.00	\$0.00
CIA PROF DEV IN DISTRICT	\$0.00	\$1,600.00	\$1,600.00	\$0.00
CIA DUES & FEES	\$300.00	\$300.00	\$300.00	\$0.00
CIA ALTERNATIVE ED SERVICES	\$1,750.00	\$5,000.00	\$0.00	-\$5,000.00
CIA TRAVEL	\$2,000.00	\$0.00	\$0.00	\$0.00
<b>TOTALS</b>	<b>\$145,742.89</b>	<b>\$143,921.00</b>	<b>\$208,235.42</b>	<b>\$64,314.42</b>



## **2024-2025 Goals and Objectives**

- Continue our partnership with EastConn to expand and implement a multi-tiered system of support (MTSS) at the middle school and elementary school. This work will ensure that our systems across the district are cohesive relative to our academic programming, behavioral programming, and data analysis.
- Continue utilizing rubrics for Grades K-12 that align to East Windsor Public Schools Portrait of the Graduate.
- Continue the development of a Bilingual Program at Broad Brook Elementary School (population dependent).
- Develop professional development for literacy aligned with The Science of Reading Masterclass resources K-8.
- Continue implementation of new language arts programming in grades 9-12.
- Complete curriculum updates to Science K-12, Mathematics 6-8, Music 5-12, World Language 6-12, Digital Citizenship 6-8.
- Expand the Early College Experience (ECE) offerings at EWHS to include Spanish Conversation: Cultural Topics and Spanish Composition through UConn, and Business through Asnuntuck.
- Expand Advanced Placement (AP) offerings at EWHS to include AP Music Theory as well as additional courses Music Theory, Unified Music, and Career and Community Connection.
- Expand the use of decodable texts to improve early literacy by providing students with systematic, phonics-based reading practice that builds strong decoding skills and reading confidence.

## **Budget Commentary**

The curriculum budget reflects several changes, including the reorganization of the administrative assistant position into the district-wide department, the absorption of a teacher's cost through the Willie Ross School for the Deaf, and expenses related to consumable instructional resources, curriculum writing, and instructional technology. These adjustments account for the budget difference.

This budget reflects ongoing support of current initiatives while making necessary improvements in the following areas:

- Increased cost of service contracts to maintain personalized learning at the elementary and middle schools through iReady. We continued the use of science resources and were able to bundle intervention resources at the middle and elementary levels. This includes funding for career cruising for our middle and high school students. Each resource allows students to access instructional materials aligned with the goals outlined in our Portrait of the Graduate program.
- The cost of Adult Education is mandated and provided in partnership with Vernon Adult Regional Based Education.

- Increased cost of out-of-district professional development to continue the support of the mathematics and MTSS programming through outside consultants. In-district PD includes contracted rates for in-service training to teachers and staff.
- Standardized testing costs are required to monitor student growth throughout the course of the year and include the costs to administer the PSAT and SATs.
- Contracted translation includes services for parent teacher conferences, PPT and 504 meetings, and written documentation in families' native language.
- Increase cost of instructional supplies to account for student consumables associated with our mathematics curriculum and Read Naturally; a reading intervention resource used at elementary and middle schools.
- Positions not encompassed within the local budget but accounted for in grant funding include: two instructional coaching positions; three reading teacher positions; one reading tutor; partial positions of English Learner Teacher and Safe School Climate and Equity Coordinator; substitute teachers; contracted services necessary to support instructional focus and provide professional development on Diversity, Equity, and Inclusion; student data tracking system; phonics programming; social studies resources at the elementary and high school; mathematics fluency program; outside consultants; and literacy programming.

### **Future Needs**

- For the 2025-26 school year, we will continue advancing the Portrait of the Graduate (PoG) across all grade levels by aligning funding with each phase of implementation. This includes providing instructional supplies, assessments, and professional development to support high-quality, competency-based instruction. Our focus remains on reviewing and updating the K-12 curriculum, expanding course offerings at both the middle and high school levels, and increasing College and Career Pathway options at EWHS to better prepare students for post-secondary success.
- We will also enhance literacy resources at EWHS by increasing access to updated texts and continuing to refine district intervention services to ensure they meet the evolving needs of students. This includes strengthening our Multi-Tiered System of Supports (MTSS) framework to provide targeted academic and social-emotional interventions. These efforts reflect our commitment to fostering an equitable, student-centered learning environment that aligns with our strategic plan and PoG vision.

## Facilities Services

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



### A Sampling of Highlights

- Implemented maintenance plans for the recently refurbished EWHS gym and auditorium stage, EWMS gym and BBES gym floors.
- Asbestos tiles in the gym and art room ceilings at BBES have been removed.
- BBES gym shades have been installed.
- Created EWHS and BBES maintenance roof repair plan while exploring options for full replacement.
- Completed software updates for Building Management System District Wide.
- New lighting board and stage lights for EWHS auditorium.
- New EWHS track field.
- District wide kitchen facilities improvements on going, such as new EWMS ice machine, new BBES standup portable food warmers, EWHS new milk coolers, EWMS and EWHS ovens serviced and repaired, serving heating wells district wide serviced and repaired, and EWHS walk-in freezer rooftop compressor installed.
- EWHS new cafe tables purchased.
- EWMS new water main installed.

- Completed district-wide radon testing in compliance with new CT state law.
- Completed district-wide indoor air quality testing in compliance with the new CT State Law.
- EWHS rooftop replacement H-Vac unit installed.
- Completed report on the condition and life span of all H-Vac equipment.

### Breaking Down The Numbers

ACCOUNT	FY24	FY25	FY26	\$ CHANGE
BBES CUSTODIAL SALARIES	\$253,999.60	\$268,056.53	\$273,968.00	\$5,911.47
DW ELECTRIC	\$235,000.00	\$270,000.00	\$270,000.00	\$0.00
EWMS CUSTODIAL SALARIES	\$189,064.03	\$201,267.73	\$205,162.00	\$3,894.27
NATURAL GAS	\$211,260.00	\$193,000.00	\$193,000.00	\$0.00
EWHS CUSTODIAL SALARIES	\$177,081.61	\$175,059.73	\$175,653.00	\$593.27
DW REPAIRS & MAINTENANCE	\$75,000.00	\$108,000.00	\$110,000.00	\$2,000.00
EWMS HEATING OIL	\$76,561.38	\$90,000.00	\$80,000.00	-\$10,000.00
DIRECTOR OF FACILITIES	\$95,000.00	\$73,000.00	\$78,520.00	\$5,520.00
EWHS BUILDING REPAIRS	\$50,508.36	\$51,472.00	\$55,000.00	\$3,528.00
EWMS BUILDING REPAIRS	\$48,972.00	\$59,450.00	\$55,000.00	-\$4,450.00
BBES BUILDING REPAIRS	\$76,102.37	\$62,450.00	\$55,000.00	-\$7,450.00
DW CUSTODIAL SUPPLIES	\$0.00	\$54,000.00	\$50,000.00	-\$4,000.00
SNOW REMOVAL & SANDING	\$19,740.00	\$40,000.00	\$40,000.00	\$0.00
DPW TOWN SHARE	\$35,000.00	\$35,000.00	\$37,552.93	\$2,552.93
TRASH COLLECTION	\$28,572.00	\$34,000.00	\$36,000.00	\$2,000.00
CUSTODIAL SUMMER SALARIES	\$29,699.46	\$25,000.00	\$25,000.00	\$0.00
DW WATER	\$24,399.84	\$30,000.00	\$21,000.00	-\$9,000.00
EQUIPMENT REPAIRS/CONTRACTS	\$17,622.35	\$21,000.00	\$21,000.00	\$0.00
DW GROUNDS SUPPLIES	\$21,936.83	\$26,000.00	\$17,000.00	-\$9,000.00
DW SEWER FEE	\$10,849.70	\$12,000.00	\$10,000.00	-\$2,000.00
CUSTODIAL OVERTIME	\$15,000.00	\$7,000.00	\$7,000.00	\$0.00
WINTER PPE	\$483.71	\$3,000.00	\$3,000.00	\$0.00
<b>TOTALS</b>	<b>\$1,691,853.24</b>	<b>\$1,838,755.99</b>	<b>\$1,818,855.93</b>	<b>-\$19,900.06</b>

### 2024-2025 Goals and Objectives

- Continue EWHS roof patch work as needed until full replacement takes place.
- Replace outdated boilers with four new energy efficient boilers. These boilers service the A and B wings.
- Continue painting the hallway walls at all three schools.

- Continue to implement the recently created GREEN cleaning program for custodial staff.
- Continue district wide bleacher maintenance plan.
- Replace all ceiling tiles in the high school and middle school kitchens.
- Abate middle school main entryway asbestos floor tiles.
- Upgrade and replace outdated and broken custodial equipment and tools.
- Update outdated crash bar openers for door entrances district wide.
- Address classroom ceilings at BBES by abating and removing asbestos ceiling tiles and installing new fire rated drop ceilings.

### **Budget Commentary**

- The overall department budget has been reduced by \$19,900. This adjustment reflects the collaborative effort of the Facilities Director and the Finance Director to thoroughly analyze historical data and trends from previous years. By leveraging this information, we were able to identify opportunities to decrease specific budget lines and more accurately project true expenses, ensuring a more efficient allocation of resources.
- Many district-wide maintenance costs are contractual. Larger contractual services include snow removal and sanding (\$40,000), rubbish and cardboard pickup (\$36,000), electric (\$270,000), and water (\$21,000). Heating oil is estimated at \$80,000. Bus fuel is \$123,000 based on this year's trends. The cost of electricity has been adjusted to meet current year projections with the rate locked for next year.
- The district custodial supply line is used to budget and purchase supplies including towel rolls, toilet paper, hand soap, floor finish, floor stripper, maintenance upkeep, repairs, etc.
- Expiring ARP ESSER grants helped fund unanticipated mechanical repairs, including the replacement of a high school water heater, partial replacement of high school bleachers, and repairs to the middle school exhaust fan motor in the gym.

### **Future Needs:**

The realization our community needs to move forward with a major renovation or new construction of our schools is now apparent to all. In our attempt to secure funding for a new HVAC system, we learned through construction experts and state grant administrators that our buildings had too many deficiencies and state funding would not be accessible due to the major issues with our schools - roofs, ceilings, walls, windows, doors, all of which were far past their lifecycle.

In partnership with town leadership, we initiated a study of our school facilities. School officials have polled parents, solicited feedback from the administrative leadership team, created a facilities subcommittee, and, in collaboration with a number of community members, toured neighboring school districts to learn how these communities addressed their school facility issues in recent years.

Tours of schools in neighboring communities showed how outdated our 70-year old school buildings have become. These tours showed the advantages students in neighboring towns have related to teaching and learning. It is strikingly apparent how important it is to provide our students and teachers with instructional space that meets today's standards. As such, an Ad Hoc Building Committee has been created and the town is now pursuing a major "renovate to new" high school and middle school campus project.

## Information Technology Services

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



### A Sampling of Highlights

- Implemented Google Chromebooks in grades 3, 5, 6, 7, 8, 9, and 10 and continued to improve classroom technology by installing 15 new ViewSonic ViewBoards throughout the district.
- Installed and implemented visitor management systems at each school building to improve physical security.
- Completed phone upgrade to ensure the District is E911 compliant according to federal regulations.
- Completed phase two of replacing the device fleet for staff.

### Breaking Down The Numbers

ACCOUNT	FY24	FY25	FY26	\$ CHANGE
TECHNOLOGY EQUIP/SUPPLIES/LIC	\$180,646.98	\$99,565.00	\$258,515.00	\$158,950.00
SUZOR IT	\$194,600.00	\$224,928.00	\$230,000.00	\$5,072.00
DW TECH TRAVEL	\$172.86	\$0.00	\$0.00	\$0.00
<b>TOTALS</b>	<b>\$375,419.84</b>	<b>\$324,493.00</b>	<b>\$488,515.00</b>	<b>\$164,022.00</b>

## 2024-2025 Goals and Objectives

- Continue the Chromebook Refresh Plan (purchasing for students in grades 3, 7, 10).
- Update the security system (cameras, door access, panic buttons, intercoms, and visitor management system) to support with the continuation to improve/update the security system, specifically the cameras.

## Budget Commentary

- Technology costs were offset by \$200,000 by an expiring ARP ESSER grant in the current 2024-25 school year operating budget. The FY26 proposed budget reflects a change in funding. Additional expenses have been reclassified into other departments (e.g., service contracts district-wide). Overall, the FY26 proposed budget is flat.
- Salaries in this department were reduced by transitioning the data specialist to the district-wide department, supporting enhanced financial reporting.

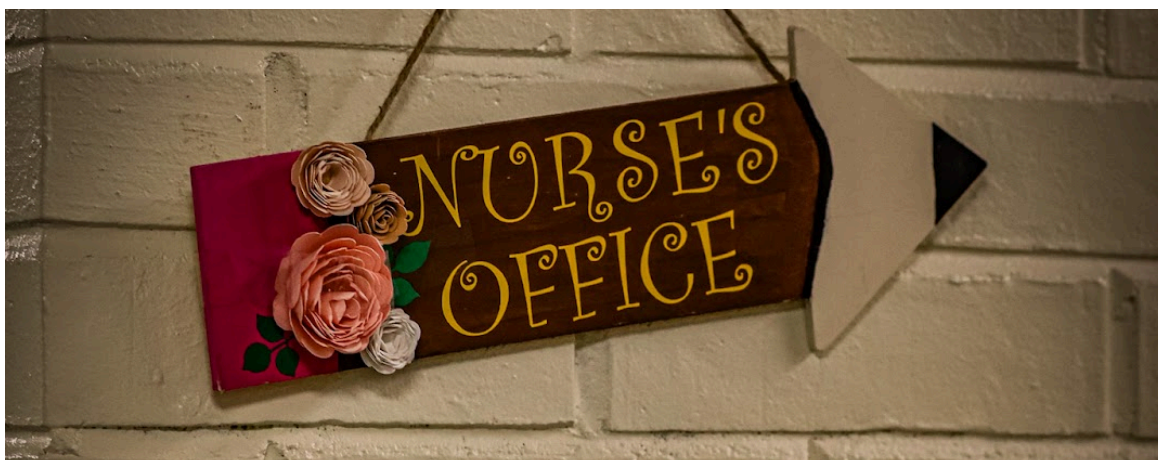
## Future Needs

- Update the security system (cameras).
- Replace high school auditorium projector and screen.
- Continue to improve classroom technology with interactive panels.



## Health Services

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



### A Sampling of Highlights

- Through January 2025 there were 4701 nursing visits. These numbers are up dramatically from the same time frame pre-Covid (the 2019/20 school year) when nursing visits totaled 3,472 visits.
- Nursing has administered 2580 medications and 1547 treatments compared to 2402 and 787 in the 2019/20 school year. Nursing has completed 2168 screenings. This is up from 1255 in 2019/2020.
- Nursing has had 798 asthmatic visits, 623 diabetic visits, and 126 visits related to mental health compared to 322 asthmatic visits, 94 diabetic visits and 63 visits related to mental health in the 2019/2020 school year.
- There were 1392 calls related to student absenteeism compared to 906 calls in 2023-2024
- Nursing has provided parent education to 508 parents, instruction to 89 teachers, and health instruction to 1167 students. In 2019/2020, we provided parent education to 62 parents, instruction to 35 teachers, and health instruction to 456 students.
- Nursing has attended 74 IEP/504 meetings. Nursing previously attended 41 IEP/504 meetings in 2019/2020.
- Nursing staff trained in triaging during a mass casualty event.
- Provided CPR and medication delegation training to district staff and all athletic coaches. Nursing covering athletics for our diabetic students in the absence of an athletic trainer
- Staff trained in epipen administration and seizure protocol.



- Increased CHC mental health services at BBES and EWMS by adding a part time person that floats between the schools. Each school presently has a full time counselor.
- All 5 CPR instructors were recertified in CPR and they continue to maintain their instructor licenses. 22 students received certification in CPR through PE class at the high school.
- Nursing partnered with the East Windsor Lions Club to assist in completing vision screenings at BBES and EWMS.

### Breaking Down The Numbers

ACCOUNT	FY24	FY25	FY26	\$ CHANGE
DISTRICT WIDE NURSES	\$321,108.33	\$388,727.54	\$336,605.37	-\$52,122.17
SUB NURSES	\$25,000.00	\$15,000.00	\$15,000.00	\$0.00
NURSE GENERAL SUPPLIES	\$9,700.00	\$9,700.00	\$9,700.00	\$0.00
NURSE SERVICE CONTRACTS	\$3,000.00	\$5,430.00	\$5,850.00	\$420.00
DW PHYSICIAN SERVICES	\$5,018.40	\$5,100.00	\$5,105.00	\$5.00
NURSE DUES/FEES	\$700.00	\$700.00	\$700.00	\$0.00
CONFERENCES	\$1,467.00	\$0.00	\$0.00	\$0.00
<b>TOTALS</b>	<b>\$365,993.73</b>	<b>\$424,657.54</b>	<b>\$372,960.37</b>	<b>-\$51,697.17</b>

### 2024-2025 Goals and Objectives

- Continue to meet the health and safety needs of all our students and staff.
- Maintain present substitute LPN and RN coverage to eliminate the need to contract with agency nurses.
- Maintain staff training cycle for CPR. To date, 35 staff have been certified in CPR and all staff have received video training of CPR.

### Budget Commentary

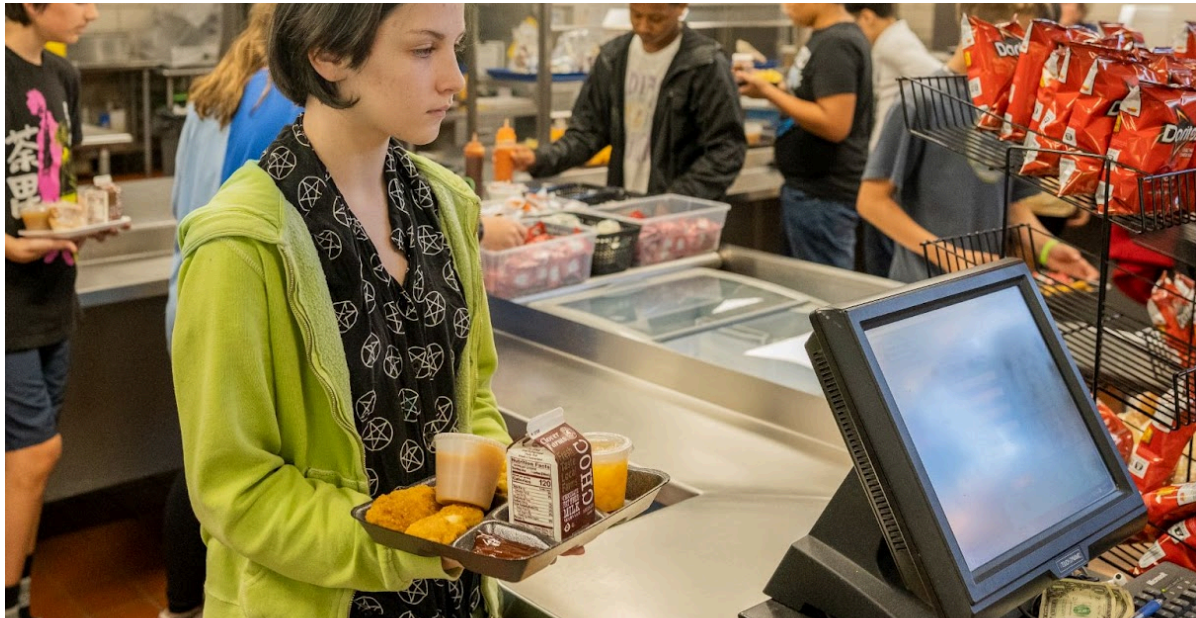
- RN's are assigned to each building based on average daily student visitation to the nurse's office with one RN floating based on the staffing needs of the district. One-to-one nurses are assigned through the special education process and are a mandated service.
- Overall health department decreased by \$51,697 due to a reduction of one school nurse based on current student needs and reallocation of staffing.

### Future Needs:

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

## Food Services

Our food services department is outsourced to Whitsons Culinary Group. The company's chefs and certified staff provide our students with high quality meals that meet federal nutritional standards, using local ingredients where possible, and custom menus.



### A Sampling of Highlights

- Free lunch and breakfast available to all students through the CSDE.
- Higher participation in breakfast and lunch programs.
- New offerings between the schools for all grade levels, additional alternate options offered monthly.
- All kitchens continue to pass health inspections.
- Continual improvements to service lines and equipment.
- Continual improvements of claim rates.
- Guest chef days continue to improve the partnership between Whitsons and East Windsor.
- Successfully completed RFP, handoff to Whitsons for FSMC continues to improve.

### 2024-2025 Goals and Objectives

- Increase student participation in the free lunch program to 75% at all schools.
- Increase interest in the breakfast program by adding additional options.
- Cafeteria remaining self-sufficient between cost and revenue.
- Updated POS system due to be completed by the end of February.
- Updating the serving lines at all three schools to improve cafeteria flow and student satisfaction.
- Increasing nutrition education through wellness policy and table days.

### Budget Commentary

- Enhanced oversight of government commodity orders to improve fund allocation.
- Continue to remain fully self funded eliminating the need to subsidize from the local budget.

### Future Needs:

- Continued improvements to kitchen facilities and equipment.
- Salad bar for highschool and middle school

## District-Wide Administration/Central Services

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



### A Sampling of Highlights

- Continues to implement and support the district-wide Strategic Plan in partnership with various stakeholders.
- Continues to keep up-to-date with changes to sick leave and FMLA policies since the pandemic. This affects employees in regard to benefitted time, Teacher's Retirement Board, and insurance. Human resources must constantly monitor these areas.
- Continued participation in the CT State health care plan. Participation in this plan has helped to keep the increase in cost reasonable for health care. Previous plans consistently were at double-digits for percent increase on yearly basis. Employees have also reported that the state plan is an improved plan.
- Addressed district wide chronic staff absenteeism through a process of administrative "check in" conversations and employee access to HR support

- Provide timely and efficient responses to internal and external stakeholders with prompt responses to employment verification requests, volunteer applications, student loan forgiveness documents and assistance to retirees
- Coordinated with One Digital and Aetna to provide a Medicare Plan for retirees after the cancellation of the Anthem Medicare Plan
- Review and update job descriptions
- Developed processes to reduce redundancies and increase efficiency in the areas of employee hiring and onboarding; employee leaves including FMLA, workers comp, and extended child rearing; pre-k tuition invoicing and payment collection; summer and after school sport and music program payments; and federal, state and town reporting.
- Restructured the business office, combining HR Management and Payroll positions, eliminating communication gaps and streamlining the payroll process and filled the Accounts Payable position, lowering the overall business office staff budget
- Improved projections through the collection of accurate historical data and the tracking of offsetting revenue such as retiree insurance payments, preschool tuition collections, tracking of utility expenses, requesting refund checks from vendors and the allocation of these funds to offset local expenditures
- Implemented the use of the position control module in MUNIS, enabling the accurate tracking of personnel and vacancies throughout the district
- Consolidated student activity funds bank accounts into one bank allowing for more accurate bank reconciliation and monitoring of the use of funds
- Executed the RFP process, successfully contracting with an outside food service management company and oversaw the integration of Whitsons and East Windsor Cafeteria Staff.



## Breaking Down The Numbers

ACCOUNT	FY24	FY25	FY26	\$ CHANGE
MEDICAL INSURANCE	\$2,507,747.41	\$2,676,090.30	\$3,200,052.92	\$523,962.62
PENSION CONTRIBUTION	\$671,226.30	\$706,910.00	\$706,910.00	\$0.00
SOCIAL SECURITY/MEDICARE	\$630,000.00	\$650,000.00	\$660,000.00	\$10,000.00
CENTRAL OFFICE OPERATIONS SALARIES	\$425,783.96	\$394,908.50	\$403,046.38	\$8,137.88
CURRICULUM AND INSTRUCTIONAL SALARIES	\$234,554.44	\$259,653.54	\$303,118.46	\$43,464.92
BUSINESS & PERSONNEL	\$313,876.24	\$314,499.00	\$283,418.50	-\$31,080.50
MAGNET SCHOOL TUITION	\$444,864.00	\$258,100.00	\$258,100.00	\$0.00
WORKERS COMPENSATION	\$125,254.80	\$125,245.80	\$125,245.80	\$0.00
LONG TERM SUBSTITUTES	\$47,348.02	\$170,000.00	\$110,000.00	-\$60,000.00
KELLY SUBSTITUTES	\$150,000.00	\$100,000.00	\$100,000.00	\$0.00
VERNON/SUFFIELD VOAG TUITION	\$141,071.00	\$88,126.94	\$98,411.59	\$10,284.65
INS/LONG/SIGN-ON/VACATION PAY	\$33,000.00	\$35,000.00	\$80,421.27	\$45,421.27
ALTERNATIVE LEARNING PROGRAM	\$108,761.00	\$72,000.00	\$72,000.00	\$0.00
LEGAL	\$28,000.00	\$22,423.59	\$70,000.00	\$47,576.41
DW SERVICE CONTRACTS	\$61,427.86	\$56,000.00	\$62,000.00	\$6,000.00
EWHS ACTIVITY/CLUB STIPENDS	\$0.00	\$56,554.00	\$60,721.00	\$4,167.00
VAN DRIVER	\$56,993.99	\$57,345.60	\$59,072.00	\$1,726.40
FINANCE AUDIT CONTRACTS	\$50,612.64	\$55,000.00	\$51,390.44	-\$3,609.56
EWMS PLC STIPENDS	\$47,157.82	\$48,219.30	\$48,222.00	\$2.70
BBE PLC STIPENDS	\$42,518.24	\$42,861.60	\$42,864.00	\$2.40
UNEMPLOYMENT COMPENSATION	\$25,000.00	\$40,000.00	\$40,000.00	\$0.00
DW PHONE SERVICE	\$37,925.24	\$32,000.00	\$34,000.00	\$2,000.00
EWHS PLC STIPEND	\$35,615.16	\$32,146.20	\$33,934.00	\$1,787.80
ADMIN TRAVEL REIMBURSEMENT	\$5,777.07	\$16,548.98	\$28,200.00	\$11,651.02
BOE DUES/FEES/MEMBERSHIPS	\$12,500.00	\$24,625.00	\$21,834.00	-\$2,791.00
LIFE INSURANCE	\$18,323.26	\$18,614.89	\$19,000.00	\$385.11
PARAPROFESSIONAL PMT STIPENDS	\$20,384.34	\$15,000.00	\$15,000.00	\$0.00
DW PRINTING	\$4,650.00	\$10,000.00	\$15,000.00	\$5,000.00
EWMS ACTIVITY/CLUB STIPENDS	\$0.00	\$14,000.00	\$14,000.00	\$0.00
DW POSTAGE	\$11,321.00	\$12,600.00	\$12,600.00	\$0.00
DW GENERAL SUPPLIES	\$11,953.32	\$11,500.00	\$7,000.00	-\$4,500.00
COMMUNICATIONS SUPPLIES	\$0.00	\$5,500.00	\$5,500.00	\$0.00
DW ADMIN SUPPLIES	\$10,040.00	\$5,000.00	\$5,000.00	\$0.00
DW CONFERENCES	\$212.15	\$3,000.00	\$3,000.00	\$0.00
BOE PROFESSIONAL DEVELOPMENT	\$1,070.00	\$1,070.00	\$3,000.00	\$1,930.00
NURSE CONTRACT REIMBURSEMENTS	\$6,365.17	\$0.00	\$2,500.00	\$2,500.00
CRIME INSURANCE	\$970.00	\$970.00	\$970.00	\$0.00
ITINERANT MILEAGE	\$535.00	\$0.00	\$0.00	\$0.00
VACATION/SEPARATION PAY	\$55,617.33	\$0.00	\$0.00	\$0.00
ADMIN DUES/FEES	\$12,501.00	\$0.00	\$0.00	\$0.00
ADVISOR/AFTER SCHOOL STIPEND	\$81,482.01	\$0.00	\$0.00	\$0.00
<b>TOTALS</b>	<b>\$6,472,439.77</b>	<b>\$6,431,513.24</b>	<b>\$7,055,532.36</b>	<b>\$624,019.12</b>

## 2024-2025 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.
- Realigned responsibilities within the Central Office leadership team that resulted in a cost savings reduction of one staff member.
- Continue to engage town government, community resources, and business partners to support and promote East Windsor Public Schools.
- Continued participation at Board of Finance and Pension Board Committee meetings.

## Budget Commentary

- The responsibilities of district-wide administration include the broad areas of the Superintendent's Office, Business Office, and Human Resources. The structure of the school system indicates specific responsibilities for general district-wide administration in the areas of district-wide communication, contractual obligation, transportation, magnet and vocational school tuition, system-wide substitutes, legal responsibilities, postage, and other district operations.
- Overall, medical/dental/vision insurance represents approximately 85% of the budget increase for the district-wide department. The medical/dental/vision insurance is currently budgeted at a 10% premium increase based on the most recent CT state projection which results in an increase of \$523,962 to the local budget.
- Kelly substitutes reflect the day to day substitute coverage for teachers and paraprofessionals. The long-term substitute line reflects the cost for coverage for long-term leave such as FMLA for all employee groups.
- Insurance/Longevity/Sign-on refers to longevity and incentive payments as part of collective bargaining contractual agreements for years of service.
- PLC stipends (23) and activity/club stipends (17) at each school include for department/academic leaders, after school clubs, high school grade level advisory, and band.
- The Paraprofessional PMT (de-escalation training and certification) stipends include a training stipend for 50 paraprofessionals for \$300 as part of collective bargaining contract.
- The cost of contracted services was decreased as a result of ending the contracts for outsourcing the business/HR office operations and instructional leadership consultant.
- The cost of legal fees is budgeted based on past spending trends. The FY25 budgeted amount was offset due to funds left on a current retainer. Actual cost is aligned with the FY26 amount listed.
- The following salary categories include:
  - Business and Personnel: Director of Finance, Accounts Payable and Human Resources/Payroll

- Curriculum and Instruction: Assistant Superintendent, Administrative Assistant, and Director of School Climate and Equity
- Central Office Operations: Superintendent, Administrative Assistant, Communications/Operations, Safety/Security, Data Specialist (State Student Information Systems & Reporting)
- Grants and Choice revenue cover the cost of an additional \$1,146,132 for salaries and medical benefits which are not reflected in the cost in the Insurance/Personnel Service cost center (local budget).
- Approximately \$136,230 of the increases to salaries in this department is a result of moving the positions of curriculum administrative assistant and data specialist into district-wide from other departments.
- Alternative education refers to the state mandated required costs associated with educating students under expulsion.

### **Future Needs**

- Continue to work on policies and practices to control mandated insurance costs.

## Transportation Services

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



### A Sampling of Highlights

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

### Breaking Down The Numbers

ACCOUNT	FY24	FY25	FY26	\$ CHANGE
REGULAR ED STUDENT TRANSPORT	\$752,000.00	\$808,320.50	\$856,819.73	\$48,499.23
AUTO/LIABILITY	\$122,592.53	\$127,771.24	\$127,771.24	\$0.00
BUS FUEL	\$120,000.00	\$123,000.00	\$123,000.00	\$0.00
CHENEY/ROCKVILLE TRANSPORT	\$59,311.80	\$65,000.00	\$65,000.00	\$0.00
MCKINNEY VENTO	\$54,227.80	\$0.00	\$30,000.00	\$30,000.00
LATE BUS	\$5,000.00	\$11,000.00	\$11,000.00	\$0.00
ALTERNATIVE ED TRANSPORTATION	\$29,293.89	\$8,500.00	\$11,000.00	\$2,500.00
EWHS VO-AG TRANSPORTATION	\$12,000.00	\$0.00	\$0.00	\$0.00
<b>TOTALS</b>	<b>\$1,154,426.02</b>	<b>\$1,143,591.74</b>	<b>\$1,224,590.97</b>	<b>\$80,999.23</b>

### 2024-2025 Goals and Objective

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

### Budget Commentary

- Transportation costs are projected to increase by 6%.
- New transportation contract will allow flexibility for the district to implement map routing software to improve efficiency and possible reduction of buses.

### Future Needs

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



## Athletics and Band

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



### Athletics program

ACCOUNT	FY24	FY25	FY26	\$ CHANGE
EWHS COACHES	\$90,706.98	\$100,000.00	\$112,795.00	\$12,795.00
ATHLETIC TRIPS	\$47,074.18	\$60,000.00	\$46,750.00	-\$13,250.00
SPORTS OFFICIALS FEES	\$0.00	\$0.00	\$43,000.00	\$43,000.00
ATHLETIC TRAINER	\$30,924.00	\$10,000.00	\$26,000.00	\$16,000.00
EWHS ATHLETIC SUPPLIES	\$24,454.40	\$20,000.00	\$25,000.00	\$5,000.00
EWMS COACHES	\$14,859.00	\$12,500.00	\$15,945.00	\$3,445.00
EWMS ATHLETIC/AFTER SCHOOL SUP	\$15,278.00	\$9,000.00	\$6,500.00	-\$2,500.00
STUDENT ATHLETIC INSURANCE	\$3,788.00	\$4,688.00	\$4,688.00	\$0.00
EWHS OFFICIALS FEES	\$45,000.00	\$40,000.00	\$0.00	-\$40,000.00
EWMS OFFICIALS FEES	\$65.52	\$8,000.00	\$0.00	-\$8,000.00
<b>TOTALS</b>	<b>\$272,150.08</b>	<b>\$264,188.00</b>	<b>\$280,678.00</b>	<b>\$16,490.00</b>

### 2024-2025 Goals and Objectives

- Promote student development that fosters personal growth, teamwork, and leadership skills through athletic participation, emphasizing sportsmanship, resilience, and accountability.
- Provide equitable opportunities for students of all backgrounds to participate in sports based on their interests and engagement, fostering a welcoming, supportive, and competitive environment.

## Budget Commentary

- Reduction in cost for athletic trips is a result of the elimination of football transportation.
- EWHS and EWMS Official Fees account lines have been consolidated into one account line of Sports Official Fees in an effort to improve financial reporting.
- The costs associated with athletic coaching salaries are contractual through collective bargaining.

## Future Needs

- Continue to explore options to minimize increases to sports transportation costs.
- Explore sustainable budget planning options to ensure consistent athletic training coverage.

## Band program



ACCOUNT	FY24	FY25	FY26	\$ CHANGE
BAND TRANSPORTATION	\$0.00	\$3,850.00	\$4,250.00	\$400.00
BAND INSTRUMENT REPAIRS/MAINT	\$0.00	\$4,000.00	\$3,450.00	-\$550.00
EWHS BAND SUPPLIES	\$0.00	\$0.00	\$3,414.00	\$3,414.00
EWMS BAND SUPPLIES	\$0.00	\$0.00	\$3,150.00	\$3,150.00
BBE BAND SUPPLIES	\$0.00	\$0.00	\$1,000.00	\$1,000.00
BAND DUES/FEES	\$0.00	\$574.00	\$674.00	\$100.00
BAND INSTRUCTIONAL SUPPLIES	\$0.00	\$8,000.00	\$0.00	-\$8,000.00
<b>TOTALS</b>	<b>\$0.00</b>	<b>\$16,424.00</b>	<b>\$15,938.00</b>	<b>-\$486.00</b>

## **East Windsor Public Schools Federal Grants**

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

### **Alliance and Priority School District**

**\$186,987**

The Alliance grant provides support and services to students in general education that require intervention services in the area of reading. The Alliance grant funds the salaries for two reading teachers at the Broad Brook Elementary School that provide small group intervention services for students receiving tier 2 and tier 3 instruction. The Alliance grant also includes a partial 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**

**\$275,303**

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

### **IDEA Part-B, Section 619**

**\$11,489**

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

### **Title I, Part A: Improving Basic Programs**

**\$434,393**

Title I funding provides teacher and staff training, coaching, and supportive professional learning opportunities for literacy and numeracy initiatives. Title I refers to programs aimed at America's most disadvantaged students. Title I Part-A provides assistance to enhance the teaching and learning of kids in high poverty schools. The Title I grant provides funding toward the salaries and/or benefits of instructional coaches across the district as well as a reading teacher at the high school. The grant also funds the salary of a middle school reading tutor, the purchase of professional development for the district's MTSS data collection, 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 Professional Development**

**\$36,394**

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

### **Title III, English Language Acquisition**

**\$9,489**

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

**Title IV, Student support and Academic Enrichment** **\$31,649**

Title IV will provide for the purchase of instructional supplies for Advanced Placement courses at the high school and provide professional development to support best instructional practices for AP coursework and teaching. Title IV will also fund instructional supplies to support STEM and Talented and Gifted Programming at the elementary and middle school, partial tuition support for students attending Manchester Community College's Certified Nursing Assistant's certification programming; the social/emotional work with students through advisory periods and restorative practices, in addition to funding training to staff to conduct home visits to support family engagement.

**Open Choice Academic and Social Support** **\$100,892**

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

**Perkins** **\$20,841**

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

**Kindergarten Implementation Assistant** **\$4,338**

The Kindergarten Implementation Assistant Grant will be utilized to support the successful implementation of Connecticut's new kindergarten age requirements by funding essential supplies and resources. This includes purchasing materials necessary for student assessments, providing informational packets for families, and creating welcoming registration events. Additionally, the grant will help supply tools for activities that support students' transition into kindergarten, fostering early academic readiness and family involvement.

**ARP ESSER** **\$200,000**

The ARP ESSER is a three-year federal COVID Relief grant that expires at the end of FY24. The grant supports the academic and health needs of students and staff, the physical plant of the buildings, district-wide technology, and clerical needs. The remaining \$200,000 in funds associated with this grant are designated to offset our technology budget to support the one-to-one device initiative for the FY25 school year.

**ARPA School Mental Health Grant** **\$126,546**

This grant is a 3-year federal COVID relief grant that expires at the end of FY26. The grant supports the behavioral needs of students at the elementary level. This grant is being used to fund a full-time Behavior Technician at BBES.

**The Sheff Open Choice Acceptance Rate Grant** **\$3,600**

This grant is utilized to promote community engagement and support student enrollment in East Windsor Public Schools. The district's Safe School Climate and Equity Director will host welcoming events for Hartford families, fostering connections through shared meals and informative activities. Additionally, funding will support promotional enhancements such as

recruitment videos, flyers, and billboards to highlight the benefits of attending East Windsor Public Schools at local recruitment events.

**The Sheff Open Choice Educational Enhancement Grant**

**\$3,600**

This grant provides a stipend position for a tutor to serve as a liaison between CREC students, the CREC program, and East Windsor High School. This tutor will monitor student performance, organize after school activities, and provide tutoring and enrichment opportunities. Additionally, the grant will support the purchase of supplies for team-building activities.

**The Educators Rising Mini Grant**

**\$15,000**

This grant is used to provide funding for updated curriculum resources for middle and high school programs, enhancing the quality of instructional materials for participants. "Educators Rising" is a national program designed to inspire and support high school and college students interested in pursuing a career in education. The grant will also provide essential school supplies to support student engagement and learning. Additionally, funds will be allocated for stipends for facilitators at the middle school and high school while also providing funding for guest speakers.