

**EAST WINDSOR BOARD OF EDUCATION**  
**EAST WINDSOR, CONNECTICUT**  
**Meeting of Wednesday, April 23, 2025**  
**7:00 p.m.**  
**Broad Brook Elementary School, Room A5**  
**14 Rye Street, Broad Brook, CT**

Join with Google Meet:  
Video call link: <https://meet.google.com/sph-kwwy-cey>  
Or dial: (US) +1 216-930-8933 PIN: 881 600 728#  
More phone numbers: <https://tel.meet/sph-kwwy-cey?pin=8659140360724>

**AGENDA (AMENDED)**

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**I. CALL THE MEETING TO ORDER**

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**II. PLEDGE OF ALLEGIANCE**

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**III. ATTENDANCE**

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**IV. ADDED AGENDA ITEMS**

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**V. COMMENDATIONS**

Limerick Contest Winners  
Q3 Crystal Apple Recipients

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**VI. MINUTES**

- 1) April 9, 2025 - Regular meeting minutes
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**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**

April 23, 2025 - BOE Curriculum Council Meeting at 5:30 PM  
April 23, 2025 - Outstanding Student Ceremony at 6:30 PM  
April 23, 2025 - BOE Regular Meeting at 7 PM  
April 24, 2025 - BOE Special Meeting (School Renovation Project Workshop) at 6 PM  
May 1, 2025 - EWHS Spring Concert at 6 PM  
May 8, 2025 - PTO Meeting at BBES at 7 PM  
May 13, 2025 - Budget Referendum  
May 13, 2025 - 5th and 6th Grade Band and Chorus Concert at EWMS at 6 PM  
May 14, 2025 - BOE Finance Subcommittee Meeting at 6 PM  
May 14, 2025 - BOE Regular Meeting at 7 PM  
May 15, 2025 - 7th and 8th Grade Band and Chorus Concert at EWMS at 6 PM  
May 21, 2025 - BOE Board Policy Review Subcommittee Meeting at 5:30 PM  
May 28, 2025 - BOE Curriculum Council Meeting at 6 PM  
May 28, 2025 - BOE Regular Meeting at 7 PM

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**X. FINANCIAL REPORT**

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**XI. PERSONNEL REPORT**

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**XII. LIAISON'S AND SUBCOMMITTEE REPORTS**

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**XIII. 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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**XIV. MISCELLANEOUS**

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**XV. CORRESPONDENCE**

- 1) Enrollment Report
- 2) Alliance District Op-Ed Letter
- 3) Annual Performance Report on Connecticut's State Performance Plan

- 4) Annual Allocation of Public Educational and Governmental Programming and Education  
Technology Investment Account

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**XVI. EXECUTIVE SESSION**

Pending litigation

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**XVII. ADJOURNMENT**

**EAST WINDSOR BOARD OF EDUCATION  
EAST WINDSOR, CONNECTICUT  
REGULAR MEETING MINUTES  
Wednesday, April 9, 2025 at 7:00 p.m.  
Broad Brook Elementary School, Room A5  
14 Rye Street, Broad Brook, CT**

**I. CALL THE MEETING TO ORDER**

Chair K. Carey-Trull called the meeting to order at 7:10 p.m.

**II. PLEDGE OF ALLEGIANCE**

Chair K. Carey-Trull led the Board in the Pledge of Allegiance.

**III. ATTENDANCE**

In attendance: Chair K. Carey-Trull, Vice Chair H. Spencer, Secretary F. Neill, C. Sevarino, K. Betancourt, E. LeBorinous, D. Menard, G. Resto, N. Farmer (via Google Meet), Dr. P. Tudryn, M. Lukasik

Also in attendance: D. Rouillard, T. Field, L. Daitch

**IV. ADDED AGENDA ITEMS**

None

**V. MINUTES**

March 26, 2025 - Regular Meeting Minutes: On a motion by C. Sevarino, second by H. Spencer, to approve the Board minutes. PASSED with a unanimous vote.

**VI. PUBLIC PARTICIPATION**

NONE

**VII. STUDENT REPRESENTATIVE REPORT**

M. Lukasik presented the student representative report. A copy of the report was provided to the Board

**VIII. MIDDLE SCHOOL REPORT**

T. Field presented the middle school report. Mr. Richard, a middle school teacher, presented a lesson from the science curriculum to the Board. He was joined by two seventh grade students, Dariashmet Garcia Algarin and Zoe McNamara. A copy of the report was provided to the Board.

**IX. FACILITIES UPDATE**

Discussion ensued regarding the timing of receiving the ed specs. D. Menard expressed concern with having enough time to consider all of the material for the project.

On a motion by E. LeBorinous, second by C. Sevarino, to schedule a Board of Education special meeting within two weeks to discuss the elementary school and combined middle/high school projects. Following discussion, E. LeBorinous withdrew the motion. C. Sevarino withdrew the second. A meeting will be scheduled for April 24, 2025 from 6 to 8 PM to discuss the school projects.

**XIII. NEW BUSINESS: VOTE**

On a motion by C. Sevarino, second by H. Spencer, to accept the proposals: Unified Music at East Windsor High School, AP Music Theory at EWHS, Music Theory, and Career and

Community Connection (Elective Course at EWHS). Board members expressed their excitement about the new courses. D. Rouillard advised the courses were created based on student interest expressed to the music teachers. PASSED with a unanimous vote.

**XIV. LIAISON'S AND SUBCOMMITTEE REPORTS**

Chair K. Carey-Trull advised she attended the track rededication which was a very nice, well attended ceremony where George Croft's son spoke about his father's legacy. K. Betancourt advised that the Athletic Subcommittee meeting has been rescheduled. Chair K. Carey-Trull advised that the Finance Subcommittee meeting is tomorrow. The East Windsor Board of Finance meeting will also be held tomorrow. Chair K. Carey-Trull encouraged people to attend. F. Neill advised that Booster Club is holding purse bingo on Sunday, April 27th in Enfield at the Elks Club. N. Farmer advised that the PTO is accepting donations.

**XV. PUBLIC PARTICIPATION**

NONE

**XVI. MISCELLANEOUS**

Dr. P. Tudryn advised that the topic of the FRC will be put on a future agenda for discussion. He will provide the last report created as well as the by-laws for review. N. Farmer suggested considerations for expanding pre-k and FRC programs. Additionally, she reminded the Board that she shared an email regarding the activities of the Appropriations Committee. D. Menard inquired about the impact of DEI mandates on schools. Dr. P. Tudryn advised that while there are many unknowns, there is no reason to dismantle programs at this time. He further advised that CSDE will issue an update on DEI mandates by April 22nd. The Board thanked D. Rouillard for his work and congratulated him on being recognized.

**XVII. CORRESPONDENCE**

- 1) CAPSS Statement on Executive Order to Dismantle the US Department of Education
- 2) Speaking Invitation - Literacy Forum

**XVIII. EXECUTIVE SESSION**

On a motion by H. Spencer, second by C. Sevarino, to enter into executive session to discuss pending litigation. PASSED with a unanimous vote by all members present at 8:13 PM. The Board exited the executive session at 8:40 PM.

On a motion by H. Spencer, second by F. Neill, to allow the chair of the Board of Education to sign the contract with FE Smyth and Sons from July 1, 2025 to June 30, 2030. PASSED with a unanimous vote.

**XIX. ADJOURNMENT**

On a motion by H. Spencer, second by K. Betancourt, the Board adjourned the meeting at 8:41 PM. PASSED with a unanimous vote.

Respectfully submitted,

Jessica Ripley  
Board Recording Secretary

DRAFT

# FY25 YTD BUDGET REPORT

| FOR 2025 09                     |                              |                 |                |            |                 |                  |        |
|---------------------------------|------------------------------|-----------------|----------------|------------|-----------------|------------------|--------|
| ORIGINAL APPROP                 |                              | TRANFRS/ADJSMTS | REVISED BUDGET | YTD ACTUAL | ENCUMBRANCE/REQ | AVAILABLE BUDGET | % USED |
| 1010 General Fund School        |                              |                 |                |            |                 |                  |        |
| 48990 MISC REVENUE              |                              |                 |                |            |                 |                  |        |
| 10040204 48990                  | SPECIAL ED OC SERVICES       |                 |                |            |                 |                  |        |
| -571,973.00                     | 0.00                         | -571,973.00     | 0.00           | 0.00       | -571,973.00     | .0%              |        |
| 10040205 48990                  | EXCESS COST REIMBURSEMENT    |                 |                |            |                 |                  |        |
| -479,286.00                     | 0.00                         | -479,286.00     | -275,307.00    | 0.00       | -203,979.00     | 57.4%            |        |
| 10110103 48990                  | 2 % FUND OFFSET              |                 |                |            |                 |                  |        |
| -478,000.00                     | 0.00                         | -478,000.00     | 0.00           | 0.00       | -478,000.00     | .0%              |        |
| 489900 MISC REVENUE             |                              |                 |                |            |                 |                  |        |
| 10100000 489900                 | GF Contributions             |                 |                |            |                 |                  |        |
| 0.00                            | 0.00                         | 0.00            | -23,205,000.00 | 0.00       | 23,205,000.00   | 100.0%           |        |
| 51010 SALARIES PAID TO TEACHERS |                              |                 |                |            |                 |                  |        |
| 10010100 51010                  | BBES TEACHER/CERTIFIED SAL   |                 |                |            |                 |                  |        |
| 2,602,540.67                    | -16,273.91                   | 2,586,266.76    | 1,866,127.06   | 721,672.03 | -1,532.33       | 100.1%           |        |
| 10010101 51010                  | BBES ADMIN SALARIES          |                 |                |            |                 |                  |        |
| 302,058.00                      | 28,386.40                    | 330,444.40      | 260,738.74     | 69,705.66  | 0.00            | 100.0%           |        |
| 10020100 51010                  | EWMS TEACHER/CERTIFIED SAL   |                 |                |            |                 |                  |        |
| 2,763,842.00                    | 5,864.50                     | 2,769,706.50    | 1,989,804.51   | 780,187.74 | -285.75         | 100.0%           |        |
| 10020101 51010                  | EWMS ADMIN SALARIES          |                 |                |            |                 |                  |        |
| 308,993.00                      | 0.00                         | 308,993.00      | 237,686.80     | 71,306.04  | 0.16            | 100.0%           |        |
| 10030100 51010                  | EWHS TEACHER/CERTIFIED SAL   |                 |                |            |                 |                  |        |
| 2,594,304.00                    | -18,296.00                   | 2,576,008.00    | 1,775,057.20   | 666,232.69 | 134,718.11      | 94.8%            |        |
| 10030101 51010                  | EWHS ADMIN SALARIES          |                 |                |            |                 |                  |        |
| 328,509.00                      | 0.00                         | 328,509.00      | 252,699.20     | 75,809.76  | 0.04            | 100.0%           |        |
| 10040000 51010                  | TRANSITION PROGRAM JOB COACH |                 |                |            |                 |                  |        |
| 85,356.74                       | 0.00                         | 85,356.74       | 64,996.50      | 0.00       | 20,360.24       | 76.1%            |        |
| 10040100 51010                  | SE DIRECTOR SALARY           |                 |                |            |                 |                  |        |
| 174,371.00                      | 0.00                         | 174,371.00      | 134,131.40     | 40,239.42  | 0.18            | 100.0%           |        |
| 10040201 51010                  | SE BBES TEACHER SALARIES     |                 |                |            |                 |                  |        |
| 828,317.20                      | 48,018.23                    | 876,335.43      | 634,159.05     | 243,128.14 | -951.76         | 100.1%           |        |
| 10040202 51010                  | SE EWMS TEACHER SALARIES     |                 |                |            |                 |                  |        |
| 529,350.00                      | 0.00                         | 529,350.00      | 389,796.57     | 145,879.27 | -6,325.84       | 101.2%           |        |
| 10040203 51010                  | SE EWHS TEACHER SALARIES     |                 |                |            |                 |                  |        |
| 578,430.00                      | 0.00                         | 578,430.00      | 420,649.26     | 149,950.66 | 7,830.08        | 98.6%            |        |

# FY25 YTD BUDGET REPORT

| FOR 2025 09                      |                            |                 |                |            |                 |                  |        |
|----------------------------------|----------------------------|-----------------|----------------|------------|-----------------|------------------|--------|
|                                  | ORIGINAL APPROP            | TRANFRS/ADJSMTS | REVISED BUDGET | YTD ACTUAL | ENCUMBRANCE/REQ | AVAILABLE BUDGET | % USED |
| 10040204 51010                   | SE TRANSITION COORDINATOR  |                 |                |            |                 |                  |        |
|                                  | 54,253.93                  | 7,021.05        | 61,274.98      | 47,134.60  | 14,140.38       | 0.00             | 100.0% |
| 10040205 51010                   | EWHS VOCATION COORDINATOR  |                 |                |            |                 |                  |        |
|                                  | 47,393.44                  | 0.00            | 47,393.44      | 33,617.16  | 12,893.94       | 882.34           | 98.1%  |
| 10040207 51010                   | SE SUPERVISOR              |                 |                |            |                 |                  |        |
|                                  | 120,993.00                 | 0.00            | 120,993.00     | 93,494.56  | 27,498.40       | 0.04             | 100.0% |
| 10040208 51010                   | SE NURSE SALARIES          |                 |                |            |                 |                  |        |
|                                  | 89,760.60                  | 0.00            | 89,760.60      | 66,888.26  | 0.00            | 22,872.34        | 74.5%  |
| 10040209 51010                   | OCCUPATIONAL THERAPY ASST  |                 |                |            |                 |                  |        |
|                                  | 32,812.90                  | 0.00            | 32,812.90      | 24,631.33  | 0.00            | 8,181.57         | 75.1%  |
| 10040210 51010                   | OCCUPATIONAL THERAPIST     |                 |                |            |                 |                  |        |
|                                  | 88,150.00                  | 0.00            | 88,150.00      | 57,496.04  | 30,439.08       | 214.88           | 99.8%  |
| 10040211 51010                   | PHYSICAL THERAPIST         |                 |                |            |                 |                  |        |
|                                  | 39,221.65                  | 0.00            | 39,221.65      | 30,233.65  | 8,892.25        | 95.75            | 99.8%  |
| 10040212 51010                   | SPEECH LANG PATH ASST      |                 |                |            |                 |                  |        |
|                                  | 37,257.15                  | 0.00            | 37,257.15      | 29,662.12  | 0.00            | 7,595.03         | 79.6%  |
| 10040213 51010                   | SPEECH LANG PATHOLOGIST    |                 |                |            |                 |                  |        |
|                                  | 351,507.00                 | 0.00            | 351,507.00     | 229,497.97 | 97,901.30       | 24,107.73        | 93.1%  |
| 10040214 51010                   | PSYCHOLOGIST               |                 |                |            |                 |                  |        |
|                                  | 314,202.00                 | 0.00            | 314,202.00     | 231,202.89 | 82,544.46       | 454.65           | 99.9%  |
| 10040215 51010                   | SE SOCIAL WORKERS          |                 |                |            |                 |                  |        |
|                                  | 322,071.00                 | 0.00            | 322,071.00     | 237,042.02 | 85,960.68       | -931.70          | 100.3% |
| 10040216 51010                   | BCBA                       |                 |                |            |                 |                  |        |
|                                  | 109,738.20                 | 0.00            | 109,738.20     | 84,947.70  | 24,940.50       | -150.00          | 100.1% |
| 10110100 51010                   | SUPERINTENDENT SALARY      |                 |                |            |                 |                  |        |
|                                  | 201,571.00                 | 0.00            | 201,571.00     | 155,195.44 | 50,490.60       | -4,115.04        | 102.0% |
| 10110101 51010                   | ASST SUPERINTENDENT SALARY |                 |                |            |                 |                  |        |
|                                  | 182,067.04                 | 0.00            | 182,067.04     | 143,743.80 | 42,223.14       | -3,899.90        | 102.1% |
| 10110102 51010                   | LONG TERM SUBSTITUTES      |                 |                |            |                 |                  |        |
|                                  | 170,000.00                 | 0.00            | 170,000.00     | 60,595.60  | 19,820.25       | 89,584.15        | 47.3%  |
| 51020 INSTRUCTIONAL AID/ASST SAL |                            |                 |                |            |                 |                  |        |
| 10010105 51020                   | BBES PARAEDUCATOR SALARIES |                 |                |            |                 |                  |        |
|                                  | 129,602.00                 | 0.00            | 129,602.00     | 90,056.58  | 0.00            | 39,545.42        | 69.5%  |
| 10010108 51020                   | BBES TUTORS                |                 |                |            |                 |                  |        |
|                                  | 126,000.00                 | 19,000.00       | 145,000.00     | 114,650.27 | 0.00            | 30,349.73        | 79.1%  |
| 10020100 51020                   | EWMS TUTORS                |                 |                |            |                 |                  |        |
|                                  | 30,000.00                  | -15,627.42      | 14,372.58      | 5,713.70   | 0.00            | 8,658.88         | 39.8%  |
| 10020105 51020                   | EWMS TEACHER ASSISTANT     |                 |                |            |                 |                  |        |
|                                  | 54,006.96                  | 0.00            | 54,006.96      | 39,181.92  | 14,693.22       | 131.82           | 99.8%  |
| 10030100 51020                   | EWHS HOURLY BUILDING SUB   |                 |                |            |                 |                  |        |
|                                  | 30,000.00                  | 18,296.00       | 48,296.00      | 35,340.07  | 0.00            | 12,955.93        | 73.2%  |



# FY25 YTD BUDGET REPORT

| FOR 2025 09                         |       |                 |                                |                |            |                 |                  |        |
|-------------------------------------|-------|-----------------|--------------------------------|----------------|------------|-----------------|------------------|--------|
|                                     |       | ORIGINAL APPROP | TRANFRS/ADJSMTS                | REVISED BUDGET | YTD ACTUAL | ENCUMBRANCE/REQ | AVAILABLE BUDGET | % USED |
| 10040208                            | 51020 |                 | SE BBES PARAS                  |                |            |                 |                  |        |
|                                     |       | 713,390.43      | -84,521.05                     | 628,869.38     | 439,740.57 | 0.00            | 189,128.81       | 69.9%  |
| 10040209                            | 51020 |                 | SE EWMS PARAS                  |                |            |                 |                  |        |
|                                     |       | 489,065.89      | 0.00                           | 489,065.89     | 339,449.70 | 0.00            | 149,616.19       | 69.4%  |
| 10040210                            | 51020 |                 | SE EWHS PARAS                  |                |            |                 |                  |        |
|                                     |       | 418,843.37      | -28,018.23                     | 390,825.14     | 252,374.93 | 0.00            | 138,450.21       | 64.6%  |
| 51030 SALARIES PAID TO SUBSTITUTES  |       |                 |                                |                |            |                 |                  |        |
| 10010104                            | 51030 |                 | BBES SUBSTITUTES               |                |            |                 |                  |        |
|                                     |       | 96,750.00       | -31,112.49                     | 65,637.51      | 46,303.70  | 0.00            | 19,333.81        | 70.5%  |
| 10020109                            | 51030 |                 | EWMS SUBSTITUTES               |                |            |                 |                  |        |
|                                     |       | 70,000.00       | 9,762.92                       | 79,762.92      | 78,604.75  | 0.00            | 1,158.17         | 98.5%  |
| 51100 SALARIES OF REGULAR EMPLOYEES |       |                 |                                |                |            |                 |                  |        |
| 10010102                            | 51100 |                 | BBES SECRETARY SALARIES        |                |            |                 |                  |        |
|                                     |       | 67,216.50       | 0.00                           | 67,216.50      | 48,255.64  | 0.00            | 18,960.86        | 71.8%  |
| 10010103                            | 51100 |                 | BBES PT SECRETARIES SALARIES   |                |            |                 |                  |        |
|                                     |       | 46,635.75       | 0.00                           | 46,635.75      | 32,967.51  | 0.00            | 13,668.24        | 70.7%  |
| 10010106                            | 51100 |                 | BBE BCBA                       |                |            |                 |                  |        |
|                                     |       | 21,000.00       | 0.00                           | 21,000.00      | 4,771.99   | 4,524.17        | 11,703.84        | 44.3%  |
| 10020102                            | 51100 |                 | EWMS SECRETARY SALARIES        |                |            |                 |                  |        |
|                                     |       | 65,266.50       | 0.00                           | 65,266.50      | 47,481.64  | 0.00            | 17,784.86        | 72.8%  |
| 10020103                            | 51100 |                 | EWMS PT SECRETARIES SALARIES   |                |            |                 |                  |        |
|                                     |       | 37,028.25       | 0.00                           | 37,028.25      | 16,643.09  | 0.00            | 20,385.16        | 44.9%  |
| 10020104                            | 51100 |                 | EWMS BEHAVIOR SUPP SPECIALIST  |                |            |                 |                  |        |
|                                     |       | 38,777.00       | 0.00                           | 38,777.00      | 30,573.20  | 9,171.96        | -968.16          | 102.5% |
| 10030102                            | 51100 |                 | EWHS SECRETARY SALARIES        |                |            |                 |                  |        |
|                                     |       | 65,266.50       | 0.00                           | 65,266.50      | 49,351.37  | 0.00            | 15,915.13        | 75.6%  |
| 10030103                            | 51100 |                 | EWHS PT SECRETARIES SALARIES   |                |            |                 |                  |        |
|                                     |       | 49,073.06       | 0.00                           | 49,073.06      | 31,199.30  | 0.00            | 17,873.76        | 63.6%  |
| 10030105                            | 51100 |                 | EWHS BEHAVIOR SUPPT SPECIALIST |                |            |                 |                  |        |
|                                     |       | 38,777.00       | 0.00                           | 38,777.00      | 28,781.40  | 8,634.42        | 1,361.18         | 96.5%  |
| 10030108                            | 51100 |                 | EWHS GUIDANCE SECRETARY        |                |            |                 |                  |        |
|                                     |       | 62,244.00       | 0.00                           | 62,244.00      | 35,240.43  | 0.00            | 27,003.57        | 56.6%  |
| 10040000                            | 51100 |                 | SE ADMIN ASSISTANT             |                |            |                 |                  |        |
|                                     |       | 68,874.00       | 0.00                           | 68,874.00      | 53,989.56  | 0.00            | 14,884.44        | 78.4%  |
| 10060000                            | 51100 |                 | DIRECTOR OF FACILITIES         |                |            |                 |                  |        |
|                                     |       | 73,000.00       | 2,500.10                       | 75,500.10      | 58,077.00  | 17,423.10       | 0.00             | 100.0% |
| 10060140                            | 51100 |                 | EWHS CUSTODIAL SALARIES        |                |            |                 |                  |        |
|                                     |       | 175,059.73      | -4,500.11                      | 170,559.62     | 123,951.82 | 0.00            | 46,607.80        | 72.7%  |

# FY25 YTD BUDGET REPORT

| FOR 2025 09                      |            |                               |                |            |                 |                  |        |  |
|----------------------------------|------------|-------------------------------|----------------|------------|-----------------|------------------|--------|--|
| ORIGINAL APPROP                  |            | TRANFRS/ADJSMTS               | REVISED BUDGET | YTD ACTUAL | ENCUMBRANCE/REQ | AVAILABLE BUDGET | % USED |  |
| 10060141 51100                   |            | EWMS CUSTODIAL SALARIES       |                |            |                 |                  |        |  |
|                                  | 201,267.73 | 0.00                          | 201,267.73     | 150,643.61 | 0.00            | 50,624.12        | 74.8%  |  |
| 10060142 51100                   |            | BBE CUSTODIAL SALARIES        |                |            |                 |                  |        |  |
|                                  | 268,056.53 | 0.00                          | 268,056.53     | 202,585.88 | 0.00            | 65,470.65        | 75.6%  |  |
| 10060143 51100                   |            | CUSTODIAL SUMMER SALARIES     |                |            |                 |                  |        |  |
|                                  | 25,000.00  | 2,000.01                      | 27,000.01      | 28,180.11  | 0.00            | -1,180.10        | 104.4% |  |
| 10070154 51100                   |            | DATA/WEB/COMMUNICATIONS       |                |            |                 |                  |        |  |
|                                  | 69,187.50  | 0.00                          | 69,187.50      | 54,230.80  | 16,044.24       | -1,087.54        | 101.6% |  |
| 10080000 51100                   |            | CIA ADMIN ASSISTANT SALARY    |                |            |                 |                  |        |  |
|                                  | 60,586.50  | 0.00                          | 60,586.50      | 46,802.73  | 0.00            | 13,783.77        | 77.2%  |  |
| 10110125 51100                   |            | HR STAFF                      |                |            |                 |                  |        |  |
|                                  | 97,500.00  | 0.00                          | 97,500.00      | 71,903.84  | 21,807.72       | 3,788.44         | 96.1%  |  |
| 10110126 51100                   |            | BUSINESS & PERSONNEL          |                |            |                 |                  |        |  |
|                                  | 216,999.00 | 0.00                          | 216,999.00     | 132,211.44 | 28,846.17       | 55,941.39        | 74.2%  |  |
| 10110128 51100                   |            | SUPERINTENDENT ASSISTANT      |                |            |                 |                  |        |  |
|                                  | 74,160.00  | 0.00                          | 74,160.00      | 59,353.80  | 17,446.14       | -2,639.94        | 103.6% |  |
| 10110129 51100                   |            | SAFETY & SECURITY OFFICER     |                |            |                 |                  |        |  |
|                                  | 49,990.00  | 0.00                          | 49,990.00      | 39,272.80  | 12,272.75       | -1,555.55        | 103.1% |  |
| 10110130 51100                   |            | VAN DRIVER                    |                |            |                 |                  |        |  |
|                                  | 57,345.60  | 0.00                          | 57,345.60      | 43,809.28  | 0.00            | 13,536.32        | 76.4%  |  |
| 10110352 51100                   |            | POSITIVE CLIMATE ORGANIZER    |                |            |                 |                  |        |  |
|                                  | 17,000.00  | 0.00                          | 17,000.00      | 27,717.45  | 10,824.47       | -21,541.92       | 226.7% |  |
| 10130165 51100                   |            | DIRECTOR OF NURSING           |                |            |                 |                  |        |  |
|                                  | 97,000.00  | 0.00                          | 97,000.00      | 74,615.40  | 22,384.62       | -0.02            | 100.0% |  |
| 10130166 51100                   |            | EWHS NURSES                   |                |            |                 |                  |        |  |
|                                  | 61,532.00  | 0.00                          | 61,532.00      | 41,967.31  | 16,781.46       | 2,783.23         | 95.5%  |  |
| 10130167 51100                   |            | EWMS NURSES                   |                |            |                 |                  |        |  |
|                                  | 123,783.24 | 0.00                          | 123,783.24     | 64,164.27  | 14,200.26       | 45,418.71        | 63.3%  |  |
| 10130168 51100                   |            | BBE NURSES                    |                |            |                 |                  |        |  |
|                                  | 106,412.30 | 0.00                          | 106,412.30     | 80,317.31  | 16,781.46       | 9,313.53         | 91.2%  |  |
| 10130169 51100                   |            | SUB NURSES                    |                |            |                 |                  |        |  |
|                                  | 15,000.00  | 0.00                          | 15,000.00      | 12,028.11  | 0.00            | 2,971.89         | 80.2%  |  |
| 10170000 51100                   |            | ATHLETIC TRAINER              |                |            |                 |                  |        |  |
|                                  | 10,000.00  | 0.00                          | 10,000.00      | 15,860.27  | 0.00            | -5,860.27        | 158.6% |  |
| 51300 SALARIES FOR OVERTIME      |            |                               |                |            |                 |                  |        |  |
| 10060000 51300                   |            | CUSTODIAL OVERTIME            |                |            |                 |                  |        |  |
|                                  | 7,000.00   | 0.00                          | 7,000.00       | 7,617.69   | 0.00            | -617.69          | 108.8% |  |
| 51500 ADDL COMP BONUS/INCENTIVES |            |                               |                |            |                 |                  |        |  |
| 10110100 51500                   |            | PARAPROFESSIONAL PMT STIPENDS |                |            |                 |                  |        |  |
|                                  | 15,000.00  | 0.00                          | 15,000.00      | -6,000.00  | 0.00            | 21,000.00        | -40.0% |  |

# FY25 YTD BUDGET REPORT

| FOR 2025 09           |       |                 |                                |                |              |                 |                  |        |
|-----------------------|-------|-----------------|--------------------------------|----------------|--------------|-----------------|------------------|--------|
|                       |       | ORIGINAL APPROP | TRANFRS/ADJSMTS                | REVISED BUDGET | YTD ACTUAL   | ENCUMBRANCE/REQ | AVAILABLE BUDGET | % USED |
| 10110189              | 51500 |                 | TEAM MENTOR                    |                |              |                 |                  |        |
|                       |       | 0.00            |                                | 0.00           | 2,909.12     | 909.10          | -3,818.22        | 100.0% |
| 10110221              | 51500 |                 | BBE PLC STIPENDS               |                |              |                 |                  |        |
|                       |       | 42,861.60       | 0.00                           | 42,861.60      | 33,120.08    | 8,523.55        | 1,217.97         | 97.2%  |
| 10110222              | 51500 |                 | EWMS PLC STIPENDS              |                |              |                 |                  |        |
|                       |       | 48,219.30       | 0.00                           | 48,219.30      | 37,260.09    | 10,958.85       | 0.36             | 100.0% |
| 10110223              | 51500 |                 | EWHS PLC STIPEND               |                |              |                 |                  |        |
|                       |       | 32,146.20       | 0.00                           | 32,146.20      | 26,220.12    | 7,711.80        | -1,785.72        | 105.6% |
| 10110318              | 51500 |                 | NURSE CONTRACT REIMBURSEMENTS  |                |              |                 |                  |        |
|                       |       | 0.00            | 0.00                           | 0.00           | 2,500.00     | 0.00            | -2,500.00        | 100.0% |
| 10110351              | 51500 |                 | INS/LONG/SIGN-ON/VACATION PAY  |                |              |                 |                  |        |
|                       |       | 35,000.00       | 0.00                           | 35,000.00      | 45,990.91    | 0.00            | -10,990.91       | 131.4% |
| 10110353              | 51500 |                 | EWHS ACTIVITY/CLUB STIPENDS    |                |              |                 |                  |        |
|                       |       | 56,554.00       | 0.00                           | 56,554.00      | 40,225.75    | 0.00            | 16,328.25        | 71.1%  |
| 10113207              | 51500 |                 | EWMS ACTIVITY/CLUB STIPENDS    |                |              |                 |                  |        |
|                       |       | 14,000.00       | 0.00                           | 14,000.00      | 6,846.50     | 0.00            | 7,153.50         | 48.9%  |
| 51900 OTHER SALARIES  |       |                 |                                |                |              |                 |                  |        |
| 10010107              | 51900 |                 | BBES TEACHER RESIDENCY PROGRAM |                |              |                 |                  |        |
|                       |       | 20,000.00       | 0.00                           | 20,000.00      | 75,283.36    | 12,727.30       | -68,010.66       | 440.1% |
| 10030000              | 51900 |                 | EWHS ISS                       |                |              |                 |                  |        |
|                       |       | 31,320.80       | 0.00                           | 31,320.80      | 21,631.42    | 0.00            | 9,689.38         | 69.1%  |
| 10030328              | 51900 |                 | DIST SUB/ATHLETIC DIRECTOR     |                |              |                 |                  |        |
|                       |       | 70,000.00       | 0.00                           | 70,000.00      | 53,846.20    | 16,153.86       | -0.06            | 100.0% |
| 10040000              | 51900 |                 | SE SUMMER SCHOOL               |                |              |                 |                  |        |
|                       |       | 135,000.00      | -15,264.00                     | 119,736.00     | 119,735.79   | 0.00            | 0.21             | 100.0% |
| 10040208              | 51900 |                 | SPECIAL ED BUS MONITORS        |                |              |                 |                  |        |
|                       |       | 0.00            | 57,500.00                      | 57,500.00      | 44,568.13    | 0.00            | 12,931.87        | 77.5%  |
| 10040215              | 51900 |                 | TRANSITION WORK EXPERIENCE     |                |              |                 |                  |        |
|                       |       | 18,920.00       | 0.00                           | 18,920.00      | 9,277.00     | 0.00            | 9,643.00         | 49.0%  |
| 10170000              | 51900 |                 | EWMS COACHES                   |                |              |                 |                  |        |
|                       |       | 12,500.00       | 0.00                           | 12,500.00      | 8,066.75     | 0.00            | 4,433.25         | 64.5%  |
| 10170001              | 51900 |                 | EWHS COACHES                   |                |              |                 |                  |        |
|                       |       | 100,000.00      | 0.00                           | 100,000.00     | 62,293.00    | 0.00            | 37,707.00        | 62.3%  |
| 52100 GROUP INSURANCE |       |                 |                                |                |              |                 |                  |        |
| 10110100              | 52100 |                 | MEDICAL INSURANCE              |                |              |                 |                  |        |
|                       |       | 2,676,090.30    | 0.00                           | 2,676,090.30   | 2,945,228.23 | 496.59          | -269,634.52      | 110.1% |
| 10110101              | 52100 |                 | CRIME INSURANCE                |                |              |                 |                  |        |
|                       |       | 970.00          | 0.00                           | 970.00         | 970.00       | 0.00            | 0.00             | 100.0% |

# FY25 YTD BUDGET REPORT

| FOR 2025 09                          |       |                 |                             |                |            |                 |                  |        |
|--------------------------------------|-------|-----------------|-----------------------------|----------------|------------|-----------------|------------------|--------|
|                                      |       | ORIGINAL APPROP | TRANFRS/ADJSMTS             | REVISED BUDGET | YTD ACTUAL | ENCUMBRANCE/REQ | AVAILABLE BUDGET | % USED |
| 10110189                             | 52100 |                 | LIFE INSURANCE              |                |            |                 |                  |        |
|                                      |       | 19,000.00       | -385.11                     | 18,614.89      | 12,446.15  | 6,758.20        | -589.46          | 103.2% |
| 10120311                             | 52100 |                 | AUTO/LIABILITY              |                |            |                 |                  |        |
|                                      |       | 127,442.93      | 328.31                      | 127,771.24     | 95,961.61  | 31,809.63       | 0.00             | 100.0% |
| 10170000                             | 52100 |                 | STUDENT ATHLETIC INSURANCE  |                |            |                 |                  |        |
|                                      |       | 4,600.00        | 88.00                       | 4,688.00       | 4,688.00   | 0.00            | 0.00             | 100.0% |
| 52200 EMPLOYER SHARE SOCIAL SECURITY |       |                 |                             |                |            |                 |                  |        |
| 10110100                             | 52200 |                 | SOCIAL SECURITY/MEDICARE    |                |            |                 |                  |        |
|                                      |       | 650,000.00      | 0.00                        | 650,000.00     | 471,807.42 | 0.00            | 178,192.58       | 72.6%  |
| 52300 RETIREMENT CONTRIBUTIONS       |       |                 |                             |                |            |                 |                  |        |
| 10110100                             | 52300 |                 | PENSION CONTRIBUTION        |                |            |                 |                  |        |
|                                      |       | 706,910.00      | 0.00                        | 706,910.00     | 706,910.00 | 0.00            | 0.00             | 100.0% |
| 52600 UNEMPLOYMENT COMPENSATION      |       |                 |                             |                |            |                 |                  |        |
| 10110100                             | 52600 |                 | UNEMPLOYMENT COMPENSATION   |                |            |                 |                  |        |
|                                      |       | 40,000.00       | 0.00                        | 40,000.00      | 48,932.00  | 0.00            | -8,932.00        | 122.3% |
| 52700 workers' Compensation          |       |                 |                             |                |            |                 |                  |        |
| 10110100                             | 52700 |                 | WORKERS COMPENSATION        |                |            |                 |                  |        |
|                                      |       | 125,277.00      | -31.20                      | 125,245.80     | 93,932.55  | 31,313.25       | 0.00             | 100.0% |
| 53010 PURCHASED PROF SERVICES        |       |                 |                             |                |            |                 |                  |        |
| 10040000                             | 53010 |                 | SE CONTRACTED SERVICES      |                |            |                 |                  |        |
|                                      |       | 45,000.00       | -7,092.84                   | 37,907.16      | 20,155.80  | 18,562.20       | -810.84          | 102.1% |
| 10040201                             | 53010 |                 | SE HOME/HOSPITAL TUTOR SERV |                |            |                 |                  |        |
|                                      |       | 10,000.00       | 22,000.00                   | 32,000.00      | 9,777.16   | 0.00            | 22,222.84        | 30.6%  |
| 10040202                             | 53010 |                 | SE DIAGNOSTIC SERVICES      |                |            |                 |                  |        |
|                                      |       | 20,000.00       | -3,179.32                   | 16,820.68      | 725.00     | 21,000.00       | -4,904.32        | 129.2% |
| 10110100                             | 53010 |                 | DW CONFERENCES              |                |            |                 |                  |        |
|                                      |       | 3,000.00        | 0.00                        | 3,000.00       | 756.70     | 0.00            | 2,243.30         | 25.2%  |
| 10110109                             | 53010 |                 | KELLY SUBSTITUTES           |                |            |                 |                  |        |
|                                      |       | 100,000.00      | 0.00                        | 100,000.00     | 133,689.30 | 0.00            | -33,689.30       | 133.7% |

# FY25 YTD BUDGET REPORT

| FOR 2025 09                     |       |                 |                              |                |            |                 |                  |        |
|---------------------------------|-------|-----------------|------------------------------|----------------|------------|-----------------|------------------|--------|
|                                 |       | ORIGINAL APPROP | TRANFRS/ADJSMTS              | REVISED BUDGET | YTD ACTUAL | ENCUMBRANCE/REQ | AVAILABLE BUDGET | % USED |
| 10110132                        | 53010 |                 | DW SERVICE CONTRACTS         |                |            |                 |                  |        |
|                                 |       | 56,000.00       | 0.00                         | 56,000.00      | 56,958.80  | 4,885.00        | -5,843.80        | 110.4% |
| 10110133                        | 53010 |                 | FINANCE AUDIT CONTRACTS      |                |            |                 |                  |        |
|                                 |       | 55,000.00       | 0.00                         | 55,000.00      | 60,850.28  | 0.00            | -5,850.28        | 110.6% |
| 10110134                        | 53010 |                 | LEGAL                        |                |            |                 |                  |        |
|                                 |       | 22,423.59       | 0.00                         | 22,423.59      | 17,752.31  | 0.00            | 4,671.28         | 79.2%  |
| 10110138                        | 53010 |                 | DW PHONE SERVICE             |                |            |                 |                  |        |
|                                 |       | 32,000.00       | 0.00                         | 32,000.00      | 26,599.95  | 10,259.27       | -4,859.22        | 115.2% |
| 10130000                        | 53010 |                 | NURSE SERVICE CONTRACTS      |                |            |                 |                  |        |
|                                 |       | 5,430.00        | 0.00                         | 5,430.00       | 5,479.95   | 1,267.14        | -1,317.09        | 124.3% |
| 53040 NURSING SERVICES          |       |                 |                              |                |            |                 |                  |        |
| 10130000                        | 53040 |                 | DW PHYSICIAN SERVICES        |                |            |                 |                  |        |
|                                 |       | 5,100.00        | 0.00                         | 5,100.00       | 3,801.42   | 0.00            | 1,298.58         | 74.5%  |
| 53060 CURRICULUM DEVELOPMENT    |       |                 |                              |                |            |                 |                  |        |
| 10040000                        | 53060 |                 | SE CONFERENCES               |                |            |                 |                  |        |
|                                 |       | 3,000.00        | 0.00                         | 3,000.00       | 2,940.00   | 750.00          | -690.00          | 123.0% |
| 10080000                        | 53060 |                 | CIA PROF DEV IN DISTRICT     |                |            |                 |                  |        |
|                                 |       | 1,600.00        | 0.00                         | 1,600.00       | 1,500.00   | 0.00            | 100.00           | 93.8%  |
| 10080159                        | 53060 |                 | CIA PROF DEV OUT OF DISTRICT |                |            |                 |                  |        |
|                                 |       | 15,500.00       | 0.00                         | 15,500.00      | 15,500.00  | 0.00            | 0.00             | 100.0% |
| 10110100                        | 53060 |                 | BOE PROFESSIONAL DEVELOPMENT |                |            |                 |                  |        |
|                                 |       | 1,070.00        | 0.00                         | 1,070.00       | 1,315.00   | 0.00            | -245.00          | 122.9% |
| 53070 TESTING/SCORING           |       |                 |                              |                |            |                 |                  |        |
| 10040000                        | 53070 |                 | SE STANDARDIZED TESTING      |                |            |                 |                  |        |
|                                 |       | 10,000.00       | 0.00                         | 10,000.00      | 2,601.36   | 305.80          | 7,092.84         | 29.1%  |
| 10080000                        | 53070 |                 | CIA STANDARDIZED TESTING     |                |            |                 |                  |        |
|                                 |       | 10,970.00       | 0.00                         | 10,970.00      | 4,241.13   | 0.00            | 6,728.87         | 38.7%  |
| 53200 PROF EDUCATIONAL SERVICES |       |                 |                              |                |            |                 |                  |        |
| 10080000                        | 53200 |                 | CIA TRANSLATION SERVICE      |                |            |                 |                  |        |
|                                 |       | 5,000.00        | 0.00                         | 5,000.00       | 5,749.68   | 0.00            | -749.68          | 115.0% |
| 10080001                        | 53200 |                 | CIA SERVICE CONTRACTS        |                |            |                 |                  |        |
|                                 |       | 37,300.00       | 0.00                         | 37,300.00      | 31,999.98  | 13,543.20       | -8,243.18        | 122.1% |

FY25 YTD BUDGET REPORT

| FOR 2025 09                 |            |                               |                |            |                 |                  |        |  |
|-----------------------------|------------|-------------------------------|----------------|------------|-----------------|------------------|--------|--|
| ORIGINAL APPROP             |            | TRANFRS/ADJSMTS               | REVISED BUDGET | YTD ACTUAL | ENCUMBRANCE/REQ | AVAILABLE BUDGET | % USED |  |
| 10080158                    | 53200      | CIA ALTERNATIVE ED SERVICES   |                |            |                 |                  |        |  |
|                             | 5,000.00   | 0.00                          | 5,000.00       | 0.00       | 0.00            | 5,000.00         | .0%    |  |
| 53500 TECHNOLOGY SERVICES   |            |                               |                |            |                 |                  |        |  |
| 10070000                    | 53500      | TECHNOLOGY EQUIP/SUPPLIES/LIC |                |            |                 |                  |        |  |
|                             | 99,565.00  | 0.00                          | 99,565.00      | 77,421.24  | 21,850.86       | 292.90           | 99.7%  |  |
| 10070001                    | 53500      | SUZOR IT                      |                |            |                 |                  |        |  |
|                             | 224,928.00 | 0.00                          | 224,928.00     | 168,696.00 | 56,232.00       | 0.00             | 100.0% |  |
| 53540 SPORTS OFFICIALS      |            |                               |                |            |                 |                  |        |  |
| 10170000                    | 53540      | EWHS OFFICIALS FEES           |                |            |                 |                  |        |  |
|                             | 40,000.00  | 5,000.00                      | 45,000.00      | 51,627.07  | 0.00            | -6,627.07        | 114.7% |  |
| 10170001                    | 53540      | EWMS OFFICIALS FEES           |                |            |                 |                  |        |  |
|                             | 8,000.00   | -5,000.00                     | 3,000.00       | 540.00     | 0.00            | 2,460.00         | 18.0%  |  |
| 54100 UTILITY SERVICES      |            |                               |                |            |                 |                  |        |  |
| 10060000                    | 54100      | DW ELECTRIC                   |                |            |                 |                  |        |  |
|                             | 270,000.00 | 0.00                          | 270,000.00     | 227,635.01 | 42,364.99       | 0.00             | 100.0% |  |
| 10060001                    | 54100      | NATURAL GAS                   |                |            |                 |                  |        |  |
|                             | 193,000.00 | 0.00                          | 193,000.00     | 102,088.19 | 90,911.81       | 0.00             | 100.0% |  |
| 10060002                    | 54100      | EWMS HEATING OIL              |                |            |                 |                  |        |  |
|                             | 90,000.00  | 0.00                          | 90,000.00      | 76,678.53  | 13,321.47       | 0.00             | 100.0% |  |
| 10120312                    | 54100      | BUS FUEL                      |                |            |                 |                  |        |  |
|                             | 123,000.00 | 0.00                          | 123,000.00     | 75,206.15  | 47,793.85       | 0.00             | 100.0% |  |
| 54103 SNOW PLOWING/SANDING  |            |                               |                |            |                 |                  |        |  |
| 10060000                    | 54103      | SNOW REMOVAL & SANDING        |                |            |                 |                  |        |  |
|                             | 40,000.00  | 0.00                          | 40,000.00      | 35,495.00  | 3,735.00        | 770.00           | 98.1%  |  |
| 54300 REPAIRS & MAINTENANCE |            |                               |                |            |                 |                  |        |  |
| 10060147                    | 54300      | EQUIPMENT REPAIRS/CONTRACTS   |                |            |                 |                  |        |  |
|                             | 21,000.00  | 0.00                          | 21,000.00      | 18,492.15  | 1,435.17        | 1,072.68         | 94.9%  |  |
| 10060148                    | 54300      | DW REPAIRS & MAINTENANCE      |                |            |                 |                  |        |  |
|                             | 108,000.00 | 0.00                          | 108,000.00     | 77,901.21  | 11,173.21       | 18,925.58        | 82.5%  |  |

FY25 YTD BUDGET REPORT

FOR 2025 09

|                                     | ORIGINAL APPROP | TRANFRS/ADJSMTS                       | REVISED BUDGET | YTD ACTUAL | ENCUMBRANCE/REQ | AVAILABLE BUDGET | % USED |
|-------------------------------------|-----------------|---------------------------------------|----------------|------------|-----------------|------------------|--------|
| 10180000 54300                      | 4,000.00        | BAND INSTRUMENT REPAIRS/MAINT<br>0.00 | 4,000.00       | 3,255.00   | 345.00          | 400.00           | 90.0%  |
| 54301 BUILDING MAINTENANCE          |                 |                                       |                |            |                 |                  |        |
| 10060149 54301                      | 51,472.00       | EWHS BUILDING REPAIRS<br>0.00         | 51,472.00      | 31,788.21  | 7,086.74        | 12,597.05        | 75.5%  |
| 10060150 54301                      | 59,450.00       | EWMS BUILDING REPAIRS<br>0.00         | 59,450.00      | 37,359.99  | 3,858.23        | 18,231.78        | 69.3%  |
| 10060151 54301                      | 62,450.00       | BBE BUILDING REPAIRS<br>0.00          | 62,450.00      | 49,360.89  | 4,833.90        | 8,255.21         | 86.8%  |
| 54411 WATER/SEWER                   |                 |                                       |                |            |                 |                  |        |
| 10060000 54411                      | 30,000.00       | DW WATER<br>0.00                      | 30,000.00      | 14,989.79  | 15,010.21       | 0.00             | 100.0% |
| 10060144 54411                      | 12,000.00       | DW SEWER FEE<br>0.00                  | 12,000.00      | 9,416.00   | 0.00            | 2,584.00         | 78.5%  |
| 54900 OTHER PURCH PROPERTY SERVICES |                 |                                       |                |            |                 |                  |        |
| 10060000 54900                      | 35,000.00       | DPW TOWN SHARE<br>0.00                | 35,000.00      | 36,255.00  | 0.00            | -1,255.00        | 103.6% |
| 10060146 54900                      | 34,000.00       | TRASH COLLECTION<br>0.00              | 34,000.00      | 29,292.77  | 4,707.23        | 0.00             | 100.0% |
| 55100 STUDENT TRANSPORTATION        |                 |                                       |                |            |                 |                  |        |
| 10020000 55100                      | 1,600.00        | EWMS FIELD TRIPS<br>0.00              | 1,600.00       | 489.66     | 0.00            | 1,110.34         | 30.6%  |
| 10030000 55100                      | 4,000.00        | EWHS FIELD TRIPS<br>0.00              | 4,000.00       | 4,028.33   | 652.88          | -681.21          | 117.0% |
| 10040000 55100                      | 616,520.00      | SE TRANSPORTATION<br>60,536.16        | 677,056.16     | 437,275.46 | 235,653.94      | 4,126.76         | 99.4%  |
| 10040219 55100                      | 1,100.00        | SE FIELD TRIPS<br>0.00                | 1,100.00       | 635.34     | 0.00            | 464.66           | 57.8%  |
| 10120000 55100                      | 808,320.50      | REGULAR ED STUDENT TRANSPORT<br>0.00  | 808,320.50     | 496,165.86 | 323,131.34      | -10,976.70       | 101.4% |
| 10120258 55100                      | 65,000.00       | CHENEY/ROCKVILLE TRANSPORT<br>0.00    | 65,000.00      | 48,820.26  | 16,179.74       | 0.00             | 100.0% |

# FY25 YTD BUDGET REPORT

| FOR 2025 09                |              |                               |                |            |                 |                  |        |  |
|----------------------------|--------------|-------------------------------|----------------|------------|-----------------|------------------|--------|--|
| ORIGINAL APPROP            |              | TRANFRS/ADJSMTS               | REVISED BUDGET | YTD ACTUAL | ENCUMBRANCE/REQ | AVAILABLE BUDGET | % USED |  |
| 10120334 55100             |              | MCKINNEY VENTO                |                |            |                 |                  |        |  |
|                            | 0.00         |                               | 0.00           | 33,593.50  | 8,017.50        | -41,611.00       | 100.0% |  |
| 10120357 55100             |              | ALTERNATIVE ED TRANSPORTATION |                |            |                 |                  |        |  |
|                            | 8,500.00     | 0.00                          | 8,500.00       | 19,125.00  | 12,494.00       | -23,119.00       | 372.0% |  |
| 10122901 55100             |              | LATE BUS                      |                |            |                 |                  |        |  |
|                            | 11,000.00    | 0.00                          | 11,000.00      | 9,420.47   | 0.00            | 1,579.53         | 85.6%  |  |
| 10170000 55100             |              | ATHLETIC TRANSPORTATION       |                |            |                 |                  |        |  |
|                            | 60,000.00    | 0.00                          | 60,000.00      | 49,533.59  | 14,439.03       | -3,972.62        | 106.6% |  |
| 10180000 55100             |              | BAND TRANSPORTATION           |                |            |                 |                  |        |  |
|                            | 3,850.00     | 0.00                          | 3,850.00       | 2,342.20   | 696.80          | 811.00           | 78.9%  |  |
| 55301 POSTAGE              |              |                               |                |            |                 |                  |        |  |
| 10110100 55301             |              | DW POSTAGE                    |                |            |                 |                  |        |  |
|                            | 12,600.00    | 0.00                          | 12,600.00      | 6,148.64   | 2,508.65        | 3,942.71         | 68.7%  |  |
| 10110313 55301             |              | DW PRINTING                   |                |            |                 |                  |        |  |
|                            | 10,000.00    | 0.00                          | 10,000.00      | 10,028.80  | 1,253.60        | -1,282.40        | 112.8% |  |
| 55600 TUITION              |              |                               |                |            |                 |                  |        |  |
| 10040000 55600             |              | IN STATE PUBLIC TUITION       |                |            |                 |                  |        |  |
|                            | 364,895.00   | 34,000.00                     | 398,895.00     | 168,812.14 | 257,562.14      | -27,479.28       | 106.9% |  |
| 10040203 55600             |              | PRIVATE TUITION IN STATE      |                |            |                 |                  |        |  |
|                            | 1,252,000.00 | -85,000.00                    | 1,167,000.00   | 697,040.57 | 363,223.62      | 106,735.81       | 90.9%  |  |
| 10080000 55600             |              | ADULT ED PROGRAMS             |                |            |                 |                  |        |  |
|                            | 32,742.00    | 0.00                          | 32,742.00      | 32,742.00  | 0.00            | 0.00             | 100.0% |  |
| 10110135 55600             |              | MAGNET SCHOOL TUITION         |                |            |                 |                  |        |  |
|                            | 258,100.00   | 0.00                          | 258,100.00     | 249,660.48 | 0.00            | 8,439.52         | 96.7%  |  |
| 10110136 55600             |              | VERNON/SUFFIELD VOAG TUITION  |                |            |                 |                  |        |  |
|                            | 88,126.94    | 0.00                          | 88,126.94      | 98,411.59  | 0.00            | -10,284.65       | 111.7% |  |
| 10110137 55600             |              | ALTERNATIVE LEARNING PROGRAM  |                |            |                 |                  |        |  |
|                            | 72,000.00    | 0.00                          | 72,000.00      | 4,500.00   | 8,375.00        | 59,125.00        | 17.9%  |  |
| 55800 TRAVEL REIMBURSEMENT |              |                               |                |            |                 |                  |        |  |
| 10040000 55800             |              | TRAVEL EXPENSES               |                |            |                 |                  |        |  |
|                            | 3,600.00     | 0.00                          | 3,600.00       | 127.44     | 0.00            | 3,472.56         | 3.5%   |  |
| 10110139 55800             |              | ADMIN TRAVEL REIMBURSEMENT    |                |            |                 |                  |        |  |
|                            | 16,548.98    | 0.00                          | 16,548.98      | 23,296.65  | 0.00            | -6,747.67        | 140.8% |  |
| 56100 GENERAL SUPPLIES     |              |                               |                |            |                 |                  |        |  |
| 10010000 56100             |              | BBES GENERAL SUPPLIES         |                |            |                 |                  |        |  |
|                            | 28,000.00    | 0.00                          | 28,000.00      | 21,874.65  | 3,646.79        | 2,478.56         | 91.1%  |  |



# FY25 YTD BUDGET REPORT

| FOR 2025 09                  |       |                 |                             |                |            |                 |                  |        |
|------------------------------|-------|-----------------|-----------------------------|----------------|------------|-----------------|------------------|--------|
|                              |       | ORIGINAL APPROP | TRANFRS/ADJSMTS             | REVISED BUDGET | YTD ACTUAL | ENCUMBRANCE/REQ | AVAILABLE BUDGET | % USED |
| 10010101                     | 56100 |                 | BBES INSTRUCTIONAL SUPPLIES |                |            |                 |                  |        |
|                              |       | 26,000.00       | 0.00                        | 26,000.00      | 20,263.25  | 3,300.63        | 2,436.12         | 90.6%  |
| 10020000                     | 56100 |                 | EWMS GENERAL SUPPLIES       |                |            |                 |                  |        |
|                              |       | 25,600.00       | 0.00                        | 25,600.00      | 15,600.46  | 88.97           | 9,910.57         | 61.3%  |
| 10030000                     | 56100 |                 | EWHS GENERAL SUPPLIES       |                |            |                 |                  |        |
|                              |       | 8,000.00        | 0.00                        | 8,000.00       | 5,992.66   | 1,695.88        | 311.46           | 96.1%  |
| 10030100                     | 56100 |                 | GUIDANCE SUPPLIES           |                |            |                 |                  |        |
|                              |       | 19,000.00       | 0.00                        | 19,000.00      | 14,527.54  | 4.99            | 4,467.47         | 76.5%  |
| 10060000                     | 56100 |                 | DW CUSTODIAL SUPPLIES       |                |            |                 |                  |        |
|                              |       | 54,000.00       | 0.00                        | 54,000.00      | 51,456.48  | 937.85          | 1,605.67         | 97.0%  |
| 10060152                     | 56100 |                 | DW GROUNDS SUPPLIES         |                |            |                 |                  |        |
|                              |       | 26,000.00       | 0.00                        | 26,000.00      | 8,945.93   | 674.56          | 16,379.51        | 37.0%  |
| 10060283                     | 56100 |                 | WINTER PPE                  |                |            |                 |                  |        |
|                              |       | 3,000.00        | 0.00                        | 3,000.00       | 133.47     | 1,366.53        | 1,500.00         | 50.0%  |
| 10080000                     | 56100 |                 | CIA GENERAL SUPPLIES        |                |            |                 |                  |        |
|                              |       | 4,675.00        | 0.00                        | 4,675.00       | 3,177.79   | 0.00            | 1,497.21         | 68.0%  |
| 10110100                     | 56100 |                 | DW GENERAL SUPPLIES         |                |            |                 |                  |        |
|                              |       | 11,500.00       | 0.00                        | 11,500.00      | 6,144.06   | 732.21          | 4,623.73         | 59.8%  |
| 10130000                     | 56100 |                 | NURSE GENERAL SUPPLIES      |                |            |                 |                  |        |
|                              |       | 9,700.00        | 0.00                        | 9,700.00       | 8,191.06   | 91.74           | 1,417.20         | 85.4%  |
| 10170000                     | 56100 |                 | EWHS ATHLETIC SUPPLIES      |                |            |                 |                  |        |
|                              |       | 20,000.00       | 0.00                        | 20,000.00      | 21,328.46  | 385.19          | -1,713.65        | 108.6% |
| 56110 INSTRUCTIONAL SUPPLIES |       |                 |                             |                |            |                 |                  |        |
| 10010359                     | 56110 |                 | BBE LIBRARY SUPPLIES        |                |            |                 |                  |        |
|                              |       | 8,000.00        | 0.00                        | 8,000.00       | 7,929.67   | 64.91           | 5.42             | 99.9%  |
| 10020000                     | 56110 |                 | EWMS INSTRUCTIONAL SUPPLIES |                |            |                 |                  |        |
|                              |       | 23,900.00       | 0.00                        | 23,900.00      | 11,804.64  | 0.00            | 12,095.36        | 49.4%  |
| 10020359                     | 56110 |                 | EWMS LIBRARY SUPPLIES       |                |            |                 |                  |        |
|                              |       | 5,100.00        | 0.00                        | 5,100.00       | 5,453.22   | 0.00            | -353.22          | 106.9% |
| 10030000                     | 56110 |                 | EWHS INSTRUCTIONAL SUPPLIES |                |            |                 |                  |        |
|                              |       | 27,500.00       | -120.00                     | 27,380.00      | 24,952.80  | 5,624.23        | -3,197.03        | 111.7% |
| 10030359                     | 56110 |                 | EWHS LIBRARY SUPPLIES       |                |            |                 |                  |        |
|                              |       | 2,500.00        | 0.00                        | 2,500.00       | 119.00     | 1,500.00        | 881.00           | 64.8%  |
| 10040000                     | 56110 |                 | SE INSTRUCTIONAL SUPPLIES   |                |            |                 |                  |        |
|                              |       | 25,000.00       | -6,000.00                   | 19,000.00      | 12,711.04  | 4,307.12        | 1,981.84         | 89.6%  |
| 10080000                     | 56110 |                 | CIA INSTRUCTIONAL SUPPLIES  |                |            |                 |                  |        |
|                              |       | 26,834.00       | 0.00                        | 26,834.00      | 26,779.51  | 90.00           | -35.51           | 100.1% |
| 10180000                     | 56110 |                 | BAND INSTRUCTIONAL SUPPLIES |                |            |                 |                  |        |
|                              |       | 8,000.00        | 0.00                        | 8,000.00       | 4,407.15   | 342.65          | 3,250.20         | 59.4%  |
| 56120 ADMIN SUPPLIES         |       |                 |                             |                |            |                 |                  |        |
| 10040000                     | 56120 |                 | SE ADMIN SUPPLIES           |                |            |                 |                  |        |
|                              |       | 1,500.00        | 0.00                        | 1,500.00       | 308.66     | 0.00            | 1,191.34         | 20.6%  |

# FY25 YTD BUDGET REPORT

| FOR 2025 09                         |       |                 |                                |                |            |                 |                  |        |
|-------------------------------------|-------|-----------------|--------------------------------|----------------|------------|-----------------|------------------|--------|
|                                     |       | ORIGINAL APPROP | TRANFRS/ADJSMTS                | REVISED BUDGET | YTD ACTUAL | ENCUMBRANCE/REQ | AVAILABLE BUDGET | % USED |
| 10080000                            | 56120 |                 | CIA ADMIN SUPPLIES             |                |            |                 |                  |        |
|                                     |       | 4,000.00        | 0.00                           | 4,000.00       | 116.92     | 500.00          | 3,383.08         | 15.4%  |
| 10110100                            | 56120 |                 | DW ADMIN SUPPLIES              |                |            |                 |                  |        |
|                                     |       | 5,000.00        | 0.00                           | 5,000.00       | 4,575.45   | 186.11          | 238.44           | 95.2%  |
| 10110360                            | 56120 |                 | COMMUNICATIONS SUPPLIES        |                |            |                 |                  |        |
|                                     |       | 5,500.00        | 0.00                           | 5,500.00       | 6,406.42   | 0.00            | -906.42          | 116.5% |
| 56410 TEXTBOOKS                     |       |                 |                                |                |            |                 |                  |        |
| 10010000                            | 56410 |                 | BBES TEXTBOOKS                 |                |            |                 |                  |        |
|                                     |       | 3,400.00        | 0.00                           | 3,400.00       | 3,400.00   | 0.00            | 0.00             | 100.0% |
| 10020000                            | 56410 |                 | EWMS TEXTBOOKS                 |                |            |                 |                  |        |
|                                     |       | 380.00          | 0.00                           | 380.00         | 352.11     | 0.00            | 27.89            | 92.7%  |
| 56900 OTHER SUPPLIES                |       |                 |                                |                |            |                 |                  |        |
| 10020000                            | 56900 |                 | EWMS GRADUATION AWARDS         |                |            |                 |                  |        |
|                                     |       | 500.00          | 0.00                           | 500.00         | 0.00       | 0.00            | 500.00           | .0%    |
| 10030000                            | 56900 |                 | EWHS GRADUATION AWARDS         |                |            |                 |                  |        |
|                                     |       | 8,000.00        | -1,564.00                      | 6,436.00       | 783.17     | 5,418.54        | 234.29           | 96.4%  |
| 10040000                            | 56900 |                 | TRANSITION SUPPLIES            |                |            |                 |                  |        |
|                                     |       | 15,000.00       | 0.00                           | 15,000.00      | 1,894.09   | 3,500.46        | 9,605.45         | 36.0%  |
| 10170000                            | 56900 |                 | EWMS ATHLETIC/AFTER SCHOOL SUP |                |            |                 |                  |        |
|                                     |       | 9,000.00        | 0.00                           | 9,000.00       | 11,954.90  | 233.78          | -3,188.68        | 135.4% |
| 57340 Technology - Related Hardware |       |                 |                                |                |            |                 |                  |        |
| 10020000                            | 57340 |                 | EWMS REPLACEMENT EQUIPMENT     |                |            |                 |                  |        |
|                                     |       | 2,800.00        | 0.00                           | 2,800.00       | 1,641.03   | 0.00            | 1,158.97         | 58.6%  |
| 10030000                            | 57340 |                 | EWHS REPLACEMENT EQUIPMENT     |                |            |                 |                  |        |
|                                     |       | 1,500.00        | 0.00                           | 1,500.00       | 1,320.00   | 0.00            | 180.00           | 88.0%  |
| 57345 INSTRUCTIONAL EQUIPMENT       |       |                 |                                |                |            |                 |                  |        |
| 10040000                            | 57345 |                 | SE REPLACE INSTRUCTIONAL EQUIP |                |            |                 |                  |        |
|                                     |       | 7,000.00        | 0.00                           | 7,000.00       | 2,068.02   | 797.55          | 4,134.43         | 40.9%  |
| 10040100                            | 57345 |                 | SE NEW NON INSTRUCTIONAL EQUIP |                |            |                 |                  |        |
|                                     |       | 1,000.00        | 0.00                           | 1,000.00       | 926.83     | 0.00            | 73.17            | 92.7%  |
| 57390 OTHER EQUIPMENT               |       |                 |                                |                |            |                 |                  |        |
| 10040000                            | 57390 |                 | SE REPLACE EQUIPMENT           |                |            |                 |                  |        |
|                                     |       | 4,500.00        | 0.00                           | 4,500.00       | 940.77     | 0.00            | 3,559.23         | 20.9%  |

FY25 YTD BUDGET REPORT

| FOR 2025 09                  |                 |                           |                |                |                 |                  |        |
|------------------------------|-----------------|---------------------------|----------------|----------------|-----------------|------------------|--------|
|                              | ORIGINAL APPROP | TRANFRS/ADJSMTS           | REVISED BUDGET | YTD ACTUAL     | ENCUMBRANCE/REQ | AVAILABLE BUDGET | % USED |
| <b>58100 DUES &amp; FEES</b> |                 |                           |                |                |                 |                  |        |
| 10020000 58100               |                 | EWMS DUES & FEES          |                |                |                 |                  |        |
|                              | 3,100.00        | 0.00                      | 3,100.00       | 1,025.00       | 0.00            | 2,075.00         | 33.1%  |
| 10030000 58100               |                 | EWHS DUES & FEES          |                |                |                 |                  |        |
|                              | 5,000.00        | 7,059.00                  | 12,059.00      | 12,059.00      | 0.00            | 0.00             | 100.0% |
| 10040000 58100               |                 | SE DUES & FEES            |                |                |                 |                  |        |
|                              | 500.00          | 0.00                      | 500.00         | 610.00         | 0.00            | -110.00          | 122.0% |
| 10080000 58100               |                 | CIA DUES & FEES           |                |                |                 |                  |        |
|                              | 300.00          | 0.00                      | 300.00         | 0.00           | 0.00            | 300.00           | .0%    |
| 10110100 58100               |                 | BOE DUES/FEES/MEMBERSHIPS |                |                |                 |                  |        |
|                              | 30,000.00       | -5,375.00                 | 24,625.00      | 21,435.00      | 400.00          | 2,790.00         | 88.7%  |
| 10130000 58100               |                 | NURSE DUES/FEES           |                |                |                 |                  |        |
|                              | 700.00          | 0.00                      | 700.00         | 225.00         | 474.00          | 1.00             | 99.9%  |
| 10180000 58100               |                 | BAND DUES/FEES            |                |                |                 |                  |        |
|                              | 574.00          | 0.00                      | 574.00         | 500.00         | 0.00            | 74.00            | 87.1%  |
| TOTAL General Fund School    | 27,344,646.00   | 0.00                      | 27,344,646.00  | -1,546,019.94  | 5,496,839.89    | 23,393,826.05    | 14.4%  |
| TOTAL REVENUES               | -1,529,259.00   | 0.00                      | -1,529,259.00  | -23,480,307.00 | 0.00            | 21,951,048.00    |        |
| TOTAL EXPENSES               | 28,873,905.00   | 0.00                      | 28,873,905.00  | 21,934,287.06  | 5,496,839.89    | 1,442,778.05     |        |
| GRAND TOTAL                  | 27,344,646.00   | 0.00                      | 27,344,646.00  | -1,546,019.94  | 5,496,839.89    | 23,393,826.05    | 14.4%  |

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

# FY25 YTD BUDGET REPORT

| FOR 2025 09                     |                                |                 |            |                |            |                 |                  |        |
|---------------------------------|--------------------------------|-----------------|------------|----------------|------------|-----------------|------------------|--------|
|                                 |                                |                 |            |                |            |                 |                  |        |
| ORIGINAL APPROP                 |                                | TRANFRS/ADJSMTS |            | REVISED BUDGET | YTD ACTUAL | ENCUMBRANCE/REQ | AVAILABLE BUDGET | % USED |
|                                 |                                |                 |            |                |            |                 |                  |        |
| 2000 School Grants              |                                |                 |            |                |            |                 |                  |        |
| 20212115 ARP ESSER III          |                                |                 |            |                |            |                 |                  |        |
| 43100 FEDERAL GRANT REVENUE     |                                |                 |            |                |            |                 |                  |        |
|                                 |                                |                 |            |                |            |                 |                  |        |
| 20212115 43100                  | FY21 ARP ESSER III REVENUE     |                 |            |                |            |                 |                  |        |
|                                 | 0.00                           | 0.00            | 0.00       | -107,278.31    | 0.00       | 107,278.31      | 100.0%           |        |
| 53200 PROF EDUCATIONAL SERVICES |                                |                 |            |                |            |                 |                  |        |
|                                 |                                |                 |            |                |            |                 |                  |        |
| 20212115 53200                  | ESSER III PROF & TECH SERVICES |                 |            |                |            |                 |                  |        |
|                                 | 62,100.00                      | 0.00            | 62,100.00  | 62,000.00      | 0.00       | 100.00          | 99.8%            |        |
| 54010 PURCHASED PROP SERVICES   |                                |                 |            |                |            |                 |                  |        |
|                                 |                                |                 |            |                |            |                 |                  |        |
| 20212115 54010                  | ESSER III PURCH PROP SERV      |                 |            |                |            |                 |                  |        |
|                                 | 22,481.03                      | 22,797.28       | 45,278.31  | 45,278.31      | 0.00       | 0.00            | 100.0%           |        |
| TOTAL ARP ESSER III             |                                |                 |            |                |            |                 |                  |        |
|                                 | 84,581.03                      | 22,797.28       | 107,378.31 | 0.00           | 0.00       | 107,378.31      | .0%              |        |
| 20240319 FY24 ARP DUAL CREDIT   |                                |                 |            |                |            |                 |                  |        |
| 43100 FEDERAL GRANT REVENUE     |                                |                 |            |                |            |                 |                  |        |
|                                 |                                |                 |            |                |            |                 |                  |        |
| 20240319 43100                  | FY24 ARP ESSER DUAL CREDIT REV |                 |            |                |            |                 |                  |        |
|                                 | -7,050.83                      | 0.00            | -7,050.83  | -7,050.83      | 0.00       | 0.00            | 100.0%           |        |
| 51010 SALARIES PAID TO TEACHERS |                                |                 |            |                |            |                 |                  |        |
|                                 |                                |                 |            |                |            |                 |                  |        |
| 20240319 51010                  | ARP ESSER DUAL CREDIT SALARIES |                 |            |                |            |                 |                  |        |
|                                 | 1,421.60                       | 0.00            | 1,421.60   | 0.00           | 0.00       | 1,421.60        | .0%              |        |
| 53010 PURCHASED PROF SERVICES   |                                |                 |            |                |            |                 |                  |        |
|                                 |                                |                 |            |                |            |                 |                  |        |
| 20240319 53010                  | FY24 ARP DUAL CREDIT PURCH SER |                 |            |                |            |                 |                  |        |
|                                 | 2,000.00                       | 0.00            | 2,000.00   | 2,000.00       | 0.00       | 0.00            | 100.0%           |        |

FY25 YTD BUDGET REPORT

| FOR 2025 09                   |             |                                       |                |            |                 |                  |        |  |
|-------------------------------|-------------|---------------------------------------|----------------|------------|-----------------|------------------|--------|--|
| ORIGINAL APPROP               |             | TRANFRS/ADJSMTS                       | REVISED BUDGET | YTD ACTUAL | ENCUMBRANCE/REQ | AVAILABLE BUDGET | % USED |  |
| 56010 SUPPLIES                |             |                                       |                |            |                 |                  |        |  |
| 20240319 56010                | 3,629.23    | FY24 ARP DUAL CREDIT SUPPLIES<br>0.00 | 3,629.23       | 3,629.23   | 0.00            | 0.00             | 100.0% |  |
| TOTAL FY24 ARP DUAL CREDIT    | 0.00        | 0.00                                  | 0.00           | -1,421.60  | 0.00            | 1,421.60         | 100.0% |  |
| 20240321 FY24 TITLE I PART A  |             |                                       |                |            |                 |                  |        |  |
| 43100 FEDERAL GRANT REVENUE   |             |                                       |                |            |                 |                  |        |  |
| 20240321 43100                | -171,043.91 | FY24 TITLE I PART A REVENUE<br>0.00   | -171,043.91    | -64,151.17 | 0.00            | -106,892.74      | 37.5%  |  |
| 53010 PURCHASED PROF SERVICES |             |                                       |                |            |                 |                  |        |  |
| 20240321 53010                | 43,500.00   | FY24 TITLE I PURCH PROF SERV<br>0.00  | 43,500.00      | 21,187.56  | 0.00            | 22,312.44        | 48.7%  |  |
| 56010 SUPPLIES                |             |                                       |                |            |                 |                  |        |  |
| 20240321 56010                | 127,543.91  | FY24 TITLE I SUPPLIES<br>0.00         | 127,543.91     | 47,363.61  | 320.00          | 79,860.30        | 37.4%  |  |
| TOTAL FY24 TITLE I PART A     | 0.00        | 0.00                                  | 0.00           | 4,400.00   | 320.00          | -4,720.00        | 100.0% |  |
| 20240326 FY24 TITLE II A      |             |                                       |                |            |                 |                  |        |  |
| 43100 FEDERAL GRANT REVENUE   |             |                                       |                |            |                 |                  |        |  |
| 20240326 43100                | -26,717.75  | FY24 TITLE IIA REVENUE<br>0.00        | -26,717.75     | -26,717.75 | 0.00            | 0.00             | 100.0% |  |

FY25 YTD BUDGET REPORT

| FOR 2025 09                         |                            |                 |                |             |                 |                  |        |  |
|-------------------------------------|----------------------------|-----------------|----------------|-------------|-----------------|------------------|--------|--|
| ORIGINAL APPROP                     |                            | TRANFRS/ADJSMTS | REVISED BUDGET | YTD ACTUAL  | ENCUMBRANCE/REQ | AVAILABLE BUDGET | % USED |  |
| 51100 SALARIES OF REGULAR EMPLOYEES |                            |                 |                |             |                 |                  |        |  |
| 20240326 51100                      | FY24 TITLE II A SALARIES   |                 |                |             |                 |                  |        |  |
| 20,000.00                           | 0.00                       |                 | 20,000.00      | 20,000.00   | 0.00            | 0.00             | 100.0% |  |
| 53010 PURCHASED PROF SERVICES       |                            |                 |                |             |                 |                  |        |  |
| 20240326 53010                      | FY24 TITLE II A PURCH SERV |                 |                |             |                 |                  |        |  |
| 6,717.75                            | 0.00                       |                 | 6,717.75       | 6,717.75    | 0.00            | 0.00             | 100.0% |  |
| TOTAL FY24 TITLE II A               |                            |                 |                |             |                 |                  |        |  |
| 0.00                                | 0.00                       |                 | 0.00           | 0.00        | 0.00            | 0.00             | .0%    |  |
| 20240341 FY24 HTFD OPEN CHOICE      |                            |                 |                |             |                 |                  |        |  |
| 43300 STATE GRANTS                  |                            |                 |                |             |                 |                  |        |  |
| 20240341 43300                      | HARTFORD OC REVENUE        |                 |                |             |                 |                  |        |  |
| 0.00                                | 0.00                       |                 | 0.00           | -575,561.00 | 0.00            | 575,561.00       | 100.0% |  |
| 51010 SALARIES PAID TO TEACHERS     |                            |                 |                |             |                 |                  |        |  |
| 20240341 51010                      | HTFD OC TEACHER SAL        |                 |                |             |                 |                  |        |  |
| 0.00                                | 0.00                       |                 | 0.00           | 138,962.52  | 17,176.15       | -156,138.67      | 100.0% |  |
| 51100 SALARIES OF REGULAR EMPLOYEES |                            |                 |                |             |                 |                  |        |  |
| 20240341 51100                      | HTFD OC COMMUNICATIONS     |                 |                |             |                 |                  |        |  |
| 0.00                                | 0.00                       |                 | 0.00           | 121,153.80  | 36,346.14       | -157,499.94      | 100.0% |  |
| 51100B INSTRUCTIONAL SAL            |                            |                 |                |             |                 |                  |        |  |
| 20240341 51100B                     | HTFD OC PARA SAL           |                 |                |             |                 |                  |        |  |
| 0.00                                | 0.00                       |                 | 0.00           | 43,536.16   | 0.00            | -43,536.16       | 100.0% |  |
| TOTAL FY24 HTFD OPEN CHOICE         |                            |                 |                |             |                 |                  |        |  |
| 0.00                                | 0.00                       |                 | 0.00           | -271,908.52 | 53,522.29       | 218,386.23       | 100.0% |  |

FY25 YTD BUDGET REPORT

FOR 2025 09

| ORIGINAL APPROP                     | TRANFRS/ADJSMTS                | REVISED BUDGET | YTD ACTUAL | ENCUMBRANCE/REQ | AVAILABLE BUDGET | % USED |
|-------------------------------------|--------------------------------|----------------|------------|-----------------|------------------|--------|
| 20240342 FY24 FAFSA COMPLETION      |                                |                |            |                 |                  |        |
| 43100 FEDERAL GRANT REVENUE         |                                |                |            |                 |                  |        |
| 20240342 43100                      | FY24 FAFSA COMPLETION REVENUE  |                |            |                 |                  |        |
| -2,070.00                           | 0.00                           | -2,070.00      | -2,070.00  | 0.00            | 0.00             | 100.0% |
| 51010 SALARIES PAID TO TEACHERS     |                                |                |            |                 |                  |        |
| 20240342 51010                      | FY24 FAFSA COMPLETION SALARIES |                |            |                 |                  |        |
| 330.00                              | 0.00                           | 330.00         | 176.04     | 0.00            | 153.96           | 53.3%  |
| 55990 OTHER PURCHASED SERVICES      |                                |                |            |                 |                  |        |
| 20240342 55990                      | FY24 FAFSA COMPLETION OTH PURC |                |            |                 |                  |        |
| 1,740.00                            | 0.00                           | 1,740.00       | 0.00       | 1,400.00        | 340.00           | 80.5%  |
| TOTAL FY24 FAFSA COMPLETION         |                                |                |            |                 |                  |        |
| 0.00                                | 0.00                           | 0.00           | -1,893.96  | 1,400.00        | 493.96           | 100.0% |
| 20240356 FY24 TITLE IV              |                                |                |            |                 |                  |        |
| 43100 FEDERAL GRANT REVENUE         |                                |                |            |                 |                  |        |
| 20240356 43100                      | FY24 TITLE IV REVENUE          |                |            |                 |                  |        |
| -26,149.44                          | 0.00                           | -26,149.44     | -1,772.64  | 0.00            | -24,376.80       | 6.8%   |
| 51100 SALARIES OF REGULAR EMPLOYEES |                                |                |            |                 |                  |        |
| 20240356 51100                      | FY24 TITLE IV SALARIES         |                |            |                 |                  |        |
| 4,500.00                            | 0.00                           | 4,500.00       | 527.70     | 0.00            | 3,972.30         | 11.7%  |
| 53010 PURCHASED PROF SERVICES       |                                |                |            |                 |                  |        |
| 20240356 53010                      | FY24 TITLE IV PURCH SERV       |                |            |                 |                  |        |
| 1,000.00                            | 0.00                           | 1,000.00       | 1,000.00   | 0.00            | 0.00             | 100.0% |

FY25 YTD BUDGET REPORT

| FOR 2025 09                          |                               |                 |                |            |                 |                  |        |  |
|--------------------------------------|-------------------------------|-----------------|----------------|------------|-----------------|------------------|--------|--|
| ORIGINAL APPROP                      |                               | TRANFRS/ADJSMTS | REVISED BUDGET | YTD ACTUAL | ENCUMBRANCE/REQ | AVAILABLE BUDGET | % USED |  |
| 56010 SUPPLIES                       |                               |                 |                |            |                 |                  |        |  |
| 20240356 56010                       | FY24 TITLE IV SUPPLIES        |                 |                |            |                 |                  |        |  |
| 20,649.44                            | 0.00                          | 20,649.44       | 6,323.61       | 10,896.35  | 3,429.48        | 83.4%            |        |  |
| TOTAL FY24 TITLE IV                  |                               |                 |                |            |                 |                  |        |  |
| 0.00                                 | 0.00                          | 0.00            | 6,078.67       | 10,896.35  | -16,975.02      | 100.0%           |        |  |
| 20240365 FY24 SUMMER ENRICHMENT      |                               |                 |                |            |                 |                  |        |  |
| 43300 STATE GRANTS                   |                               |                 |                |            |                 |                  |        |  |
| 20240365 43300                       | FY24 SUMMER EN REVENUE        |                 |                |            |                 |                  |        |  |
| -158,074.90                          | 0.00                          | -158,074.90     | -158,074.90    | 0.00       | 0.00            | 100.0%           |        |  |
| 51010 SALARIES PAID TO TEACHERS      |                               |                 |                |            |                 |                  |        |  |
| 20240365 51010                       | FY24 SUMMER EN SALARIES       |                 |                |            |                 |                  |        |  |
| 119,461.98                           | 0.00                          | 119,461.98      | 119,461.98     | 0.00       | 0.00            | 100.0%           |        |  |
| 52200 EMPLOYER SHARE SOCIAL SECURITY |                               |                 |                |            |                 |                  |        |  |
| 20240365 52200                       | SUMMER ENRICHMENT FICA        |                 |                |            |                 |                  |        |  |
| 12,933.39                            | 0.00                          | 12,933.39       | 12,933.39      | 0.00       | 0.00            | 100.0%           |        |  |
| 53010 PURCHASED PROF SERVICES        |                               |                 |                |            |                 |                  |        |  |
| 20240365 53010                       | FY24 SUMMER EN PURCH SERVICES |                 |                |            |                 |                  |        |  |
| 1,107.50                             | 0.00                          | 1,107.50        | 1,107.50       | 0.00       | 0.00            | 100.0%           |        |  |
| 55100 STUDENT TRANSPORTATION         |                               |                 |                |            |                 |                  |        |  |
| 20240365 55100                       | FY24 SUMMER EN TRANSPORTATION |                 |                |            |                 |                  |        |  |
| 18,452.56                            | 0.00                          | 18,452.56       | 18,452.56      | 0.00       | 0.00            | 100.0%           |        |  |
| 56010 SUPPLIES                       |                               |                 |                |            |                 |                  |        |  |
| 20240365 56010                       | FY24 SUMMER EN SUPPLIES       |                 |                |            |                 |                  |        |  |
| 6,119.47                             | 0.00                          | 6,119.47        | 6,119.47       | 0.00       | 0.00            | 100.0%           |        |  |



FY25 YTD BUDGET REPORT

| FOR 2025 09                             |                                         |                |            |                 |                  |        |  |
|-----------------------------------------|-----------------------------------------|----------------|------------|-----------------|------------------|--------|--|
| ORIGINAL APPROP                         | TRANFRS/ADJSMTS                         | REVISED BUDGET | YTD ACTUAL | ENCUMBRANCE/REQ | AVAILABLE BUDGET | % USED |  |
| TOTAL FY24 SUMMER ENRICHMENT<br>0.00    | 0.00                                    | 0.00           | 0.00       | 0.00            | 0.00             | .0%    |  |
| 20240367 FY24 IDEA PART B EXTENDED PARA |                                         |                |            |                 |                  |        |  |
| 43100 FEDERAL GRANT REVENUE             |                                         |                |            |                 |                  |        |  |
| 20240367 43100                          | FY24 IDEA PART B ESP REV<br>-1,600.00   | 0.00           | -1,600.00  | 0.00            | 0.00             | 100.0% |  |
| 53300 EMPLOYEE TRAINING NON DIRECT      |                                         |                |            |                 |                  |        |  |
| 20240367 53300                          | FY24 IDEA ESP TRAINING<br>1,600.00      | 0.00           | 1,600.00   | 0.00            | 0.00             | 100.0% |  |
| TOTAL FY24 IDEA PART B EXTENDE<br>0.00  | 0.00                                    | 0.00           | 0.00       | 0.00            | 0.00             | .0%    |  |
| 20250315 FY25 SHEFF OC REVENUE          |                                         |                |            |                 |                  |        |  |
| 43300 STATE GRANTS                      |                                         |                |            |                 |                  |        |  |
| 20250315 43300                          | FY25 SHEFF OC REVENUE<br>-99,517.00     | 0.00           | -99,517.00 | 0.00            | -29,141.98       | 70.7%  |  |
| 51010 SALARIES PAID TO TEACHERS         |                                         |                |            |                 |                  |        |  |
| 20250315 51010                          | FY25 SHEFF OC SALARIES<br>94,517.00     | 0.00           | 94,517.00  | 74,005.75       | 20,511.23        | 100.0% |  |
| 53010 PURCHASED PROF SERVICES           |                                         |                |            |                 |                  |        |  |
| 20250315 53010                          | FY25 SHEFF OC PROF SERVICES<br>5,000.00 | 0.00           | 5,000.00   | 0.00            | 0.00             | 100.0% |  |

FY25 YTD BUDGET REPORT

| FOR 2025 09                      |                        |                 |                |            |                 |                  |        |  |
|----------------------------------|------------------------|-----------------|----------------|------------|-----------------|------------------|--------|--|
| ORIGINAL APPROP                  |                        | TRANFRS/ADJSMTS | REVISED BUDGET | YTD ACTUAL | ENCUMBRANCE/REQ | AVAILABLE BUDGET | % USED |  |
| TOTAL FY25 SHEFF OC REVENUE      |                        |                 |                |            |                 |                  |        |  |
|                                  | 0.00                   | 0.00            | 0.00           | 8,630.73   | 20,511.23       | -29,141.96       | 100.0% |  |
| 20250316 FY25 IDEA 611           |                        |                 |                |            |                 |                  |        |  |
| 43100 FEDERAL GRANT REVENUE      |                        |                 |                |            |                 |                  |        |  |
| 20250316 43100                   | FY25 IDEA 611 REVENUE  |                 |                |            |                 |                  |        |  |
| -275,303.00                      | 0.00                   | -275,303.00     | -179,488.14    | 0.00       | -95,814.86      | 65.2%            |        |  |
| 51100B INSTRUCTIONAL SAL         |                        |                 |                |            |                 |                  |        |  |
| 20250316 51100B                  | FY25 IDEA 611 SALARIES |                 |                |            |                 |                  |        |  |
| 275,303.00                       | 0.00                   | 275,303.00      | 203,249.22     | 20,391.60  | 51,662.18       | 81.2%            |        |  |
| TOTAL FY25 IDEA 611              |                        |                 |                |            |                 |                  |        |  |
|                                  | 0.00                   | 0.00            | 0.00           | 23,761.08  | 20,391.60       | -44,152.68       | 100.0% |  |
| 20250317 FY25 IDEA 619           |                        |                 |                |            |                 |                  |        |  |
| 43100 FEDERAL GRANT REVENUE      |                        |                 |                |            |                 |                  |        |  |
| 20250317 43100                   | FY25 IDEA 619 REVENUE  |                 |                |            |                 |                  |        |  |
| -11,489.00                       | 0.00                   | -11,489.00      | -11,489.00     | 0.00       | 0.00            | 100.0%           |        |  |
| 51100B INSTRUCTIONAL SAL         |                        |                 |                |            |                 |                  |        |  |
| 20250317 51100B                  | FY25 IDEA 619 SALARIES |                 |                |            |                 |                  |        |  |
| 11,489.00                        | 0.00                   | 11,489.00       | 11,489.00      | 0.00       | 0.00            | 100.0%           |        |  |
| TOTAL FY25 IDEA 619              |                        |                 |                |            |                 |                  |        |  |
|                                  | 0.00                   | 0.00            | 0.00           | 0.00       | 0.00            | 0.00             | .0%    |  |
| 20250320 FY25 ARPA MENTAL HEALTH |                        |                 |                |            |                 |                  |        |  |
| 43100 FEDERAL GRANT REVENUE      |                        |                 |                |            |                 |                  |        |  |

# FY25 YTD BUDGET REPORT

| FOR 2025 09                                   |  |                 |                |             |                 |                  |        |  |
|-----------------------------------------------|--|-----------------|----------------|-------------|-----------------|------------------|--------|--|
| ORIGINAL APPROP                               |  | TRANFRS/ADJSMTS | REVISED BUDGET | YTD ACTUAL  | ENCUMBRANCE/REQ | AVAILABLE BUDGET | % USED |  |
| 20250320 43100 FY25 ARPA MENTAL H REVENUE     |  |                 |                |             |                 |                  |        |  |
| -46,869.00                                    |  | 0.00            | -46,869.00     | -40,576.90  | 0.00            | -6,292.10        | 86.6%  |  |
| 51010 SALARIES PAID TO TEACHERS               |  |                 |                |             |                 |                  |        |  |
| 20250320 51010 FY25 APRA MENT SALARIES        |  |                 |                |             |                 |                  |        |  |
| 46,869.00                                     |  | 0.00            | 46,869.00      | 42,246.51   | 4,719.07        | -96.58           | 100.2% |  |
| TOTAL FY25 ARPA MENTAL HEALTH                 |  |                 |                |             |                 |                  |        |  |
| 0.00                                          |  | 0.00            | 0.00           | 1,669.61    | 4,719.07        | -6,388.68        | 100.0% |  |
| 20250321 FY25 TITLE IA                        |  |                 |                |             |                 |                  |        |  |
| 43100 FEDERAL GRANT REVENUE                   |  |                 |                |             |                 |                  |        |  |
| 20250321 43100 FY25 TITLE IA REVENUE          |  |                 |                |             |                 |                  |        |  |
| -392,744.00                                   |  | 0.00            | -392,744.00    | -174,783.57 | 0.00            | -217,960.43      | 44.5%  |  |
| 51010 SALARIES PAID TO TEACHERS               |  |                 |                |             |                 |                  |        |  |
| 20250321 51010 FY25 TITLE I SALARIES          |  |                 |                |             |                 |                  |        |  |
| 156,358.75                                    |  | 0.00            | 156,358.75     | 102,553.29  | 43,282.76       | 10,522.70        | 93.3%  |  |
| 52010 EMPLOYEE BENEFITS                       |  |                 |                |             |                 |                  |        |  |
| 20250321 52010 FY25 TITLE IA BENEFITS         |  |                 |                |             |                 |                  |        |  |
| 65,708.16                                     |  | 0.00            | 65,708.16      | 65,708.16   | 0.00            | 0.00             | 100.0% |  |
| 53010 PURCHASED PROF SERVICES                 |  |                 |                |             |                 |                  |        |  |
| 20250321 53010 FY25 TITLE IA PURCH PROF SERV  |  |                 |                |             |                 |                  |        |  |
| 50,000.00                                     |  | 0.00            | 50,000.00      | 7,050.00    | 0.00            | 42,950.00        | 14.1%  |  |
| 55990 OTHER PURCHASED SERVICES                |  |                 |                |             |                 |                  |        |  |
| 20250321 55990 FY25 TITLE IA OTHER PURCH SERV |  |                 |                |             |                 |                  |        |  |
| 15,000.00                                     |  | 0.00            | 15,000.00      | 14,250.00   | 750.00          | 0.00             | 100.0% |  |

FY25 YTD BUDGET REPORT

| FOR 2025 09                     |                        |                 |                |            |                 |                  |        |  |
|---------------------------------|------------------------|-----------------|----------------|------------|-----------------|------------------|--------|--|
| ORIGINAL APPROP                 |                        | TRANFRS/ADJSMTS | REVISED BUDGET | YTD ACTUAL | ENCUMBRANCE/REQ | AVAILABLE BUDGET | % USED |  |
| 56010 SUPPLIES                  |                        |                 |                |            |                 |                  |        |  |
| 20250321 56010                  | FY25 TITLE IA SUPPLIES |                 |                |            |                 |                  |        |  |
| 105,677.09                      | 0.00                   | 105,677.09      | 1,538.31       | 1,901.00   | 102,237.78      | 3.3%             |        |  |
| TOTAL FY25 TITLE IA             |                        |                 |                |            |                 |                  |        |  |
| 0.00                            | 0.00                   | 0.00            | 16,316.19      | 45,933.76  | -62,249.95      | 100.0%           |        |  |
| 20250322 FY25 ALLIANCE GRANT    |                        |                 |                |            |                 |                  |        |  |
| 43300 STATE GRANTS              |                        |                 |                |            |                 |                  |        |  |
| 20250322 43300                  | FY25 ALLIANCE REVENUE  |                 |                |            |                 |                  |        |  |
| -186,987.00                     | 0.00                   | -186,987.00     | -116,306.12    | 0.00       | -70,680.88      | 62.2%            |        |  |
| 51010 SALARIES PAID TO TEACHERS |                        |                 |                |            |                 |                  |        |  |
| 20250322 51010                  | FY25 ALLIANCE SALARIES |                 |                |            |                 |                  |        |  |
| 182,932.00                      | 0.00                   | 182,932.00      | 128,730.12     | 54,338.23  | -136.35         | 100.1%           |        |  |
| 52010 EMPLOYEE BENEFITS         |                        |                 |                |            |                 |                  |        |  |
| 20250322 52010                  | FY25 ALLIANCE BENEFITS |                 |                |            |                 |                  |        |  |
| 1,298.52                        | 0.00                   | 1,298.52        | 1,298.52       | 0.00       | 0.00            | 100.0%           |        |  |
| 56010 SUPPLIES                  |                        |                 |                |            |                 |                  |        |  |
| 20250322 56010                  | FY25 ALLIANCE SUPPLIES |                 |                |            |                 |                  |        |  |
| 2,756.48                        | 0.00                   | 2,756.48        | 1,583.08       | 374.00     | 799.40          | 71.0%            |        |  |
| TOTAL FY25 ALLIANCE GRANT       |                        |                 |                |            |                 |                  |        |  |
| 0.00                            | 0.00                   | 0.00            | 15,305.60      | 54,712.23  | -70,017.83      | 100.0%           |        |  |
| 20250323 FY25 FRC GRANT         |                        |                 |                |            |                 |                  |        |  |
| 43300 STATE GRANTS              |                        |                 |                |            |                 |                  |        |  |
| 20250323 43300                  | FY25 FRC GRANT REVENUE |                 |                |            |                 |                  |        |  |

FY25 YTD BUDGET REPORT

| FOR 2025 09                         |                               |                |            |                 |                  |          |  |
|-------------------------------------|-------------------------------|----------------|------------|-----------------|------------------|----------|--|
| ORIGINAL APPROP                     | TRANFRS/ADJSMTS               | REVISED BUDGET | YTD ACTUAL | ENCUMBRANCE/REQ | AVAILABLE BUDGET | % USED   |  |
| -111,363.00                         | 0.00                          | -111,363.00    | -55,681.50 | 0.00            | -55,681.50       | 50.0%    |  |
| 51010 SALARIES PAID TO TEACHERS     |                               |                |            |                 |                  |          |  |
| 20250323 51010                      | FY25 FRC GRANT SALARIES       |                |            |                 |                  |          |  |
| 89,500.00                           | 0.00                          | 89,500.00      | 89,500.00  | 0.00            | 0.00             | 100.0%   |  |
| 53010 PURCHASED PROF SERVICES       |                               |                |            |                 |                  |          |  |
| 20250323 53010                      | FY25 FRC GRANT PURCH SERV     |                |            |                 |                  |          |  |
| 4,460.00                            | 0.00                          | 4,460.00       | 1,404.17   | 627.80          | 2,428.03         | 45.6%    |  |
| 55990 OTHER PURCHASED SERVICES      |                               |                |            |                 |                  |          |  |
| 20250323 55990                      | FY25 FRC OTHER PURCH SERVICES |                |            |                 |                  |          |  |
| 6,180.00                            | 0.00                          | 6,180.00       | 6,148.75   | 0.00            | 31.25            | 99.5%    |  |
| 56010 SUPPLIES                      |                               |                |            |                 |                  |          |  |
| 20250323 56010                      | FY25 FRC GRANT SUPPLIES       |                |            |                 |                  |          |  |
| 8,223.00                            | 0.00                          | 8,223.00       | 5,811.04   | 1,249.52        | 1,162.44         | 85.9%    |  |
| TOTAL FY25 FRC GRANT                |                               |                |            |                 |                  |          |  |
| -3,000.00                           | 0.00                          | -3,000.00      | 47,182.46  | 1,877.32        | -52,059.78       | -1635.3% |  |
| 20250326 FY25 TITLE II A            |                               |                |            |                 |                  |          |  |
| 43100 FEDERAL GRANT REVENUE         |                               |                |            |                 |                  |          |  |
| 20250326 43100                      | FY25 TITLE IIA REVENUE        |                |            |                 |                  |          |  |
| -35,610.00                          | 0.00                          | -35,610.00     | -17,180.09 | 0.00            | -18,429.91       | 48.2%    |  |
| 51100 SALARIES OF REGULAR EMPLOYEES |                               |                |            |                 |                  |          |  |
| 20250326 51100                      | FY25 TITLE IIA SALARIES       |                |            |                 |                  |          |  |
| 20,000.00                           | 0.00                          | 20,000.00      | 8,378.05   | 0.00            | 11,621.95        | 41.9%    |  |

FY25 YTD BUDGET REPORT

| FOR 2025 09                        |                            |                 |           |                |            |            |                 |                  |        |
|------------------------------------|----------------------------|-----------------|-----------|----------------|------------|------------|-----------------|------------------|--------|
| ORIGINAL APPROP                    |                            | TRANFRS/ADJSMTS |           | REVISED BUDGET |            | YTD ACTUAL | ENCUMBRANCE/REQ | AVAILABLE BUDGET | % USED |
| 53010 PURCHASED PROF SERVICES      |                            |                 |           |                |            |            |                 |                  |        |
| 20250326 53010                     | FY25 TITLE IIA PURCH SERV  | 15,610.00       | 0.00      | 15,610.00      | 15,466.69  | 29.00      | 114.31          | 99.3%            |        |
| TOTAL FY25 TITLE II A              |                            | 0.00            | 0.00      | 0.00           | 6,664.65   | 29.00      | -6,693.65       | 100.0%           |        |
| 20250332 FY25 SHEFF ED ENHANCEMENT |                            |                 |           |                |            |            |                 |                  |        |
| 43100 FEDERAL GRANT REVENUE        |                            |                 |           |                |            |            |                 |                  |        |
| 20250332 43100                     | FY25 SHEFF ED ENH REV      | -3,600.00       | 0.00      | -3,600.00      | 0.00       | 0.00       | -3,600.00       | .0%              |        |
| 5111A NON INSTRUCTIONAL SAL        |                            |                 |           |                |            |            |                 |                  |        |
| 20250332 5111A                     | FY25 SHEFF ENH NON INS SAL | 3,250.00        | -1,250.00 | 2,000.00       | 82.50      | 0.00       | 1,917.50        | 4.1%             |        |
| 56010 SUPPLIES                     |                            |                 |           |                |            |            |                 |                  |        |
| 20250332 56010                     | FY25 SHEFF ED ENH SUPPLIES | 350.00          | 1,250.00  | 1,600.00       | 0.00       | 0.00       | 1,600.00        | .0%              |        |
| TOTAL FY25 SHEFF ED ENHANCEMEN     |                            | 0.00            | 0.00      | 0.00           | 82.50      | 0.00       | -82.50          | 100.0%           |        |
| 20250354 FY25 ED RISING            |                            |                 |           |                |            |            |                 |                  |        |
| 43300 STATE GRANTS                 |                            |                 |           |                |            |            |                 |                  |        |
| 20250354 43300                     | FY25 ED RISING REVENUE     | 0.00            | 0.00      | 0.00           | -15,000.00 | 0.00       | 15,000.00       | 100.0%           |        |

FY25 YTD BUDGET REPORT

| FOR 2025 09                            |                |                   |           |                |          |            |                 |                  |        |
|----------------------------------------|----------------|-------------------|-----------|----------------|----------|------------|-----------------|------------------|--------|
| ORIGINAL APPROP                        |                | TRANFRS/ADJSMTS   |           | REVISED BUDGET |          | YTD ACTUAL | ENCUMBRANCE/REQ | AVAILABLE BUDGET | % USED |
| 51010 SALARIES PAID TO TEACHERS        |                |                   |           |                |          |            |                 |                  |        |
| 20250354 51010                         | FY25 ED RISING | SALARIES          |           |                |          |            |                 |                  |        |
| 3,000.00                               | 0.00           | 3,000.00          | 0.00      |                | 0.00     | 0.00       | 3,000.00        | .0%              |        |
| 53010 PURCHASED PROF SERVICES          |                |                   |           |                |          |            |                 |                  |        |
| 20250354 53010                         | FY25 ED RISING | PURCH SERV        |           |                |          |            |                 |                  |        |
| 2,000.00                               | 0.00           | 2,000.00          | 0.00      |                | 0.00     | 2,000.00   | 0.00            | 100.0%           |        |
| 55800 TRAVEL REIMBURSEMENT             |                |                   |           |                |          |            |                 |                  |        |
| 20250354 55800                         | FY25 ED RISING | TRAVEL            |           |                |          |            |                 |                  |        |
| 600.00                                 | 0.00           | 600.00            | 0.00      |                | 0.00     | 0.00       | 600.00          | .0%              |        |
| 56010 SUPPLIES                         |                |                   |           |                |          |            |                 |                  |        |
| 20250354 56010                         | FY25 ED RISING | SUPPLIES          |           |                |          |            |                 |                  |        |
| 9,400.00                               | 0.00           | 9,400.00          | 8,507.42  |                | 218.68   |            | 673.90          | 92.8%            |        |
| TOTAL FY25 ED RISING                   |                |                   |           |                |          |            |                 |                  |        |
| 15,000.00                              | 0.00           | 15,000.00         | -6,492.58 |                | 2,218.68 |            | 19,273.90       | -28.5%           |        |
| 20250355 FY25 SHEFF OC ACCEPTANCE RATE |                |                   |           |                |          |            |                 |                  |        |
| 43100 FEDERAL GRANT REVENUE            |                |                   |           |                |          |            |                 |                  |        |
| 20250355 43100                         | FY25 SHEFF OC  | ACCEPT RATE REV   |           |                |          |            |                 |                  |        |
| -3,600.00                              | 0.00           | -3,600.00         | 0.00      |                | 0.00     |            | -3,600.00       | .0%              |        |
| 53250 PARENT ACTIVITIES                |                |                   |           |                |          |            |                 |                  |        |
| 20250355 53250                         | FY25 SHEFF     | PARENT ACTIVITIES |           |                |          |            |                 |                  |        |
| 500.00                                 | 0.00           | 500.00            | 0.00      |                | 0.00     |            | 500.00          | .0%              |        |
| 55990 OTHER PURCHASED SERVICES         |                |                   |           |                |          |            |                 |                  |        |
| 20250355 55990                         | FY25 SHEFF OC  | AR OTHR PURCH     |           |                |          |            |                 |                  |        |
| 1,500.00                               | 0.00           | 1,500.00          | 663.60    |                | 225.00   |            | 611.40          | 59.2%            |        |

FY25 YTD BUDGET REPORT

| FOR 2025 09                         |            |                             |      |                |            |                 |                  |        |  |
|-------------------------------------|------------|-----------------------------|------|----------------|------------|-----------------|------------------|--------|--|
| ORIGINAL APPROP                     |            | TRANFRS/ADJSMTS             |      | REVISED BUDGET | YTD ACTUAL | ENCUMBRANCE/REQ | AVAILABLE BUDGET | % USED |  |
| 56010 SUPPLIES                      |            |                             |      |                |            |                 |                  |        |  |
| 20250355 56010                      | 1,600.00   | FY25 SHEFF OC AR SUPPLIES   | 0.00 | 1,600.00       | 905.86     | 0.00            | 694.14           | 56.6%  |  |
| TOTAL FY25 SHEFF OC ACCEPTANCE      |            | 0.00                        | 0.00 | 0.00           | 1,569.46   | 225.00          | -1,794.46        | 100.0% |  |
| 20250356 FY25 TITLE IV              |            |                             |      |                |            |                 |                  |        |  |
| 43100 FEDERAL GRANT REVENUE         |            |                             |      |                |            |                 |                  |        |  |
| 20250356 43100                      | -31,649.00 | FY25 TITLE IV REVENUE       | 0.00 | -31,649.00     | 0.00       | 0.00            | -31,649.00       | .0%    |  |
| 51100 SALARIES OF REGULAR EMPLOYEES |            |                             |      |                |            |                 |                  |        |  |
| 20250356 51100                      | 4,500.00   | FY25 TITLE IV SALARIES      | 0.00 | 4,500.00       | 0.00       | 0.00            | 4,500.00         | .0%    |  |
| 53010 PURCHASED PROF SERVICES       |            |                             |      |                |            |                 |                  |        |  |
| 20250356 53010                      | 1,000.00   | FY25 TITLE IV PURCH SERV    | 0.00 | 1,000.00       | 175.00     | 0.00            | 825.00           | 17.5%  |  |
| 56010 SUPPLIES                      |            |                             |      |                |            |                 |                  |        |  |
| 20250356 56010                      | 28,249.00  | FY25 TITLE IV SUPPLIES      | 0.00 | 28,249.00      | 2,452.11   | 59.99           | 25,736.90        | 8.9%   |  |
| TOTAL FY25 TITLE IV                 |            | 2,100.00                    | 0.00 | 2,100.00       | 2,627.11   | 59.99           | -587.10          | 128.0% |  |
| 20250369 FY25 KINDER IMPLEMEN GRANT |            |                             |      |                |            |                 |                  |        |  |
| 43100 FEDERAL GRANT REVENUE         |            |                             |      |                |            |                 |                  |        |  |
| 20250369 43100                      |            | FY25 KDG IMPLEMENT ASST REV |      |                |            |                 |                  |        |  |



FY25 YTD BUDGET REPORT

| FOR 2025 09                         |                                |                 |                |            |                 |                  |        |
|-------------------------------------|--------------------------------|-----------------|----------------|------------|-----------------|------------------|--------|
|                                     | ORIGINAL APPROP                | TRANFRS/ADJSMTS | REVISED BUDGET | YTD ACTUAL | ENCUMBRANCE/REQ | AVAILABLE BUDGET | % USED |
|                                     | 0.00                           | -4,338.00       | -4,338.00      | -3,253.50  | 0.00            | -1,084.50        | 75.0%  |
| 51100 SALARIES OF REGULAR EMPLOYEES |                                |                 |                |            |                 |                  |        |
| 20250369 51100                      | FY25 KDG IMPLEMENT ASST SAL    |                 |                |            |                 |                  |        |
|                                     | 0.00                           | 700.00          | 700.00         | 700.00     | 0.00            | 0.00             | 100.0% |
| 54010 PURCHASED PROP SERVICES       |                                |                 |                |            |                 |                  |        |
| 20250369 54010                      | FY25 KDG IMPLEMENT ASST PROP   |                 |                |            |                 |                  |        |
|                                     | 0.00                           | 120.00          | 120.00         | 100.88     | 0.00            | 19.12            | 84.1%  |
| 56010 SUPPLIES                      |                                |                 |                |            |                 |                  |        |
| 20250369 56010                      | FY25 KDG IMP ASST SUPPLIES     |                 |                |            |                 |                  |        |
|                                     | 0.00                           | 3,518.00        | 3,518.00       | 2,747.08   | 0.00            | 770.92           | 78.1%  |
| TOTAL FY25 KINDER IMPLEMEN GRA      | 0.00                           | 0.00            | 0.00           | 294.46     | 0.00            | -294.46          | 100.0% |
| 20250370 FY25 PERKINS               |                                |                 |                |            |                 |                  |        |
| 43100 FEDERAL GRANT REVENUE         |                                |                 |                |            |                 |                  |        |
| 20250370 43100                      | FY25 PERKINS REVENUE           |                 |                |            |                 |                  |        |
|                                     | 0.00                           | -20,841.00      | -20,841.00     | 0.00       | 0.00            | -20,841.00       | .0%    |
| 51100B INSTRUCTIONAL SAL            |                                |                 |                |            |                 |                  |        |
| 20250370 51100B                     | FY25 PERKINS INSTRUCTIONAL SAL |                 |                |            |                 |                  |        |
|                                     | 0.00                           | 3,000.00        | 3,000.00       | 0.00       | 0.00            | 3,000.00         | .0%    |
| 53200 PROF EDUCATIONAL SERVICES     |                                |                 |                |            |                 |                  |        |
| 20250370 53200                      | FY25 PERKINS PROF ED SERVICES  |                 |                |            |                 |                  |        |
|                                     | 0.00                           | 3,774.00        | 3,774.00       | 0.00       | 0.00            | 3,774.00         | .0%    |

# FY25 YTD BUDGET REPORT

| FOR 2025 09                            |                                |                 |  |                |               |                 |                  |        |
|----------------------------------------|--------------------------------|-----------------|--|----------------|---------------|-----------------|------------------|--------|
| ORIGINAL APPROP                        |                                | TRANFRS/ADJSMTS |  | REVISED BUDGET | YTD ACTUAL    | ENCUMBRANCE/REQ | AVAILABLE BUDGET | % USED |
| 53300 EMPLOYEE TRAINING NON DIRECT     |                                |                 |  |                |               |                 |                  |        |
| 20250370 53300                         | FY25 PERKINS EMP TRAINING      |                 |  |                |               |                 |                  |        |
|                                        | 0.00                           | 350.00          |  | 350.00         | 0.00          | 0.00            | 350.00           | .0%    |
| 55100 STUDENT TRANSPORTATION           |                                |                 |  |                |               |                 |                  |        |
| 20250370 55100                         | FY25 PERKINS STUDENT TRANSPORT |                 |  |                |               |                 |                  |        |
|                                        | 0.00                           | 1,000.00        |  | 1,000.00       | 0.00          | 0.00            | 1,000.00         | .0%    |
| 56010 SUPPLIES                         |                                |                 |  |                |               |                 |                  |        |
| 20250370 56010                         | FY25 PERKINS SUPPLIES          |                 |  |                |               |                 |                  |        |
|                                        | 0.00                           | 12,717.00       |  | 12,717.00      | 3,386.52      | 8,990.19        | 340.29           | 97.3%  |
| TOTAL FY25 PERKINS                     |                                |                 |  |                |               |                 |                  |        |
|                                        | 0.00                           | 0.00            |  | 0.00           | 3,386.52      | 8,990.19        | -12,376.71       | 100.0% |
| 20250371 FY25 ARPA PARA PROF DEV GRANT |                                |                 |  |                |               |                 |                  |        |
| 51100B INSTRUCTIONAL SAL               |                                |                 |  |                |               |                 |                  |        |
| 20250371 51100B                        | FY25 ARPA PARA PROF DEV SAL    |                 |  |                |               |                 |                  |        |
|                                        | 0.00                           | 0.00            |  | 0.00           | 6,000.00      | 0.00            | -6,000.00        | 100.0% |
| TOTAL FY25 ARPA PARA PROF DEV          |                                |                 |  |                |               |                 |                  |        |
|                                        | 0.00                           | 0.00            |  | 0.00           | 6,000.00      | 0.00            | -6,000.00        | 100.0% |
| TOTAL School Grants                    |                                |                 |  |                |               |                 |                  |        |
|                                        | 98,681.03                      | 22,797.28       |  | 121,478.31     | -137,747.62   | 225,806.71      | 33,419.22        | 72.5%  |
| TOTAL REVENUES                         |                                |                 |  |                |               |                 |                  |        |
|                                        | -1,591,437.83                  | -25,179.00      |  | -1,616,616.83  | -1,628,410.44 | 0.00            | 11,793.61        |        |
| TOTAL EXPENSES                         |                                |                 |  |                |               |                 |                  |        |
|                                        | 1,690,118.86                   | 47,976.28       |  | 1,738,095.14   | 1,490,662.82  | 225,806.71      | 21,625.61        |        |
| GRAND TOTAL                            |                                |                 |  |                |               |                 |                  |        |
|                                        | 98,681.03                      | 22,797.28       |  | 121,478.31     | -137,747.62   | 225,806.71      | 33,419.22        | 72.5%  |

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

# FY25 YTD BUDGET REPORT

| FOR 2025 09                     |                          |                 |                |            |                 |                  |        |
|---------------------------------|--------------------------|-----------------|----------------|------------|-----------------|------------------|--------|
| ORIGINAL APPROP                 |                          | TRANFRS/ADJSMTS | REVISED BUDGET | YTD ACTUAL | ENCUMBRANCE/REQ | AVAILABLE BUDGET | % USED |
| 2366 FRC                        |                          |                 |                |            |                 |                  |        |
| 43300 STATE GRANTS              |                          |                 |                |            |                 |                  |        |
| 23660000 43300                  | CARE 4 KIDS REVENUE      |                 |                |            |                 |                  |        |
| 0.00                            | 0.00                     | 0.00            | -22,402.89     | 0.00       | 22,402.89       | 100.0%           |        |
| TOTAL STATE GRANTS              |                          |                 |                |            |                 |                  |        |
| 0.00                            | 0.00                     | 0.00            | -22,402.89     | 0.00       | 22,402.89       | 100.0%           |        |
| 44010 FEES & CHARGES            |                          |                 |                |            |                 |                  |        |
| 23660000 44010                  | PRE-K BEFORE/AFTER FEES  |                 |                |            |                 |                  |        |
| -252,820.00                     | 0.00                     | -252,820.00     | -156,045.40    | 0.00       | -96,774.60      | 61.7%            |        |
| TOTAL FEES & CHARGES            |                          |                 |                |            |                 |                  |        |
| -252,820.00                     | 0.00                     | -252,820.00     | -156,045.40    | 0.00       | -96,774.60      | 61.7%            |        |
| 51010 SALARIES PAID TO TEACHERS |                          |                 |                |            |                 |                  |        |
| 23660000 51010                  | FRC SUMMER SALARIES      |                 |                |            |                 |                  |        |
| 15,094.41                       | 31,127.19                | 46,221.60       | 46,221.60      | 0.00       | 0.00            | 100.0%           |        |
| 23660002 51010                  | FRC SALARIES             |                 |                |            |                 |                  |        |
| 144,286.13                      | 9,281.00                 | 153,567.13      | 94,775.46      | 31,785.34  | 27,006.33       | 82.4%            |        |
| TOTAL SALARIES PAID TO TEACHER  |                          |                 |                |            |                 |                  |        |
| 159,380.54                      | 40,408.19                | 199,788.73      | 140,997.06     | 31,785.34  | 27,006.33       | 86.5%            |        |
| 52100 GROUP INSURANCE           |                          |                 |                |            |                 |                  |        |
| 23660000 52100                  | FRC MEDICAL/DENTAL       |                 |                |            |                 |                  |        |
| 25,104.00                       | 0.00                     | 25,104.00       | 16,837.30      | 0.00       | 8,266.70        | 67.1%            |        |
| 23660324 52100                  | FRC GROUP LIFE INSURANCE |                 |                |            |                 |                  |        |
| 43.20                           | 0.00                     | 43.20           | 46.20          | 0.00       | -3.00           | 106.9%           |        |
| TOTAL GROUP INSURANCE           |                          |                 |                |            |                 |                  |        |
| 25,147.20                       | 0.00                     | 25,147.20       | 16,883.50      | 0.00       | 8,263.70        | 67.1%            |        |

# FY25 YTD BUDGET REPORT

| FOR 2025 09                          |                               |                 |                |            |                 |                  |        |  |
|--------------------------------------|-------------------------------|-----------------|----------------|------------|-----------------|------------------|--------|--|
| ORIGINAL APPROP                      |                               | TRANFRS/ADJSMTS | REVISED BUDGET | YTD ACTUAL | ENCUMBRANCE/REQ | AVAILABLE BUDGET | % USED |  |
| 52200 EMPLOYER SHARE SOCIAL SECURITY |                               |                 |                |            |                 |                  |        |  |
| 23660000 52200                       | FRC FICA                      |                 |                |            |                 |                  |        |  |
| 14,794.27                            |                               | 0.00            | 14,794.27      | 10,347.32  | 0.00            | 4,446.95         | 69.9%  |  |
| TOTAL EMPLOYER SHARE SOCIAL SE       |                               |                 |                |            |                 |                  |        |  |
| 14,794.27                            |                               | 0.00            | 14,794.27      | 10,347.32  | 0.00            | 4,446.95         | 69.9%  |  |
| 53010 PURCHASED PROF SERVICES        |                               |                 |                |            |                 |                  |        |  |
| 23660000 53010                       | FRC REG PROFESSIONAL SERVICES |                 |                |            |                 |                  |        |  |
| 500.00                               |                               | 0.00            | 500.00         | 553.79     | 0.00            | -53.79           | 110.8% |  |
| TOTAL PURCHASED PROF SERVICES        |                               |                 |                |            |                 |                  |        |  |
| 500.00                               |                               | 0.00            | 500.00         | 553.79     | 0.00            | -53.79           | 110.8% |  |
| 53200 PROF EDUCATIONAL SERVICES      |                               |                 |                |            |                 |                  |        |  |
| 23660000 53200                       | FRC PROFESSIONAL DEVELOPMENT  |                 |                |            |                 |                  |        |  |
| 500.00                               |                               | 0.00            | 500.00         | 0.00       | 0.00            | 500.00           | .0%    |  |
| TOTAL PROF EDUCATIONAL SERVICE       |                               |                 |                |            |                 |                  |        |  |
| 500.00                               |                               | 0.00            | 500.00         | 0.00       | 0.00            | 500.00           | .0%    |  |
| 53240 FIELD TRIPS                    |                               |                 |                |            |                 |                  |        |  |
| 23660005 53240                       | FRC FIELD TRIPS               |                 |                |            |                 |                  |        |  |
| 1,000.00                             |                               | 0.00            | 1,000.00       | 493.56     | 0.00            | 506.44           | 49.4%  |  |
| TOTAL FIELD TRIPS                    |                               |                 |                |            |                 |                  |        |  |
| 1,000.00                             |                               | 0.00            | 1,000.00       | 493.56     | 0.00            | 506.44           | 49.4%  |  |
| 54400 RENTALS                        |                               |                 |                |            |                 |                  |        |  |
| 23660000 54400                       | FRC STORAGE RENTAL            |                 |                |            |                 |                  |        |  |
| 600.00                               |                               | 0.00            | 600.00         | 504.08     | 0.00            | 95.92            | 84.0%  |  |

FY25 YTD BUDGET REPORT

| FOR 2025 09                       |                           |                |            |                 |                  |          |       |
|-----------------------------------|---------------------------|----------------|------------|-----------------|------------------|----------|-------|
| ORIGINAL APPROP                   | TRANFRS/ADJSMTS           | REVISED BUDGET | YTD ACTUAL | ENCUMBRANCE/REQ | AVAILABLE BUDGET | % USED   |       |
| TOTAL RENTALS                     | 600.00                    | 0.00           | 600.00     | 504.08          | 0.00             | 95.92    | 84.0% |
| <b>55300 COMMUNICATIONS</b>       |                           |                |            |                 |                  |          |       |
| 23660000 55300                    | FRC VERIZON WIRELESS      |                |            |                 |                  |          |       |
| 1,700.00                          | 0.00                      | 1,700.00       | 0.00       | 0.00            | 1,700.00         | .0%      |       |
| TOTAL COMMUNICATIONS              | 1,700.00                  | 0.00           | 1,700.00   | 0.00            | 0.00             | 1,700.00 | .0%   |
| <b>55800 TRAVEL REIMBURSEMENT</b> |                           |                |            |                 |                  |          |       |
| 23660002 55800                    | FRC Travel                |                |            |                 |                  |          |       |
| 842.40                            | 557.60                    | 1,400.00       | 639.43     | 0.00            | 760.57           | 45.7%    |       |
| TOTAL TRAVEL REIMBURSEMENT        | 842.40                    | 557.60         | 1,400.00   | 639.43          | 0.00             | 760.57   | 45.7% |
| <b>56010 SUPPLIES</b>             |                           |                |            |                 |                  |          |       |
| 23660000 56010                    | FRC Summer Misc           |                |            |                 |                  |          |       |
| -24,534.03                        | 24,534.03                 | 0.00           | 0.00       | 0.00            | 0.00             | .0%      |       |
| 23660002 56010                    | FRC REG SUPPLIES          |                |            |                 |                  |          |       |
| 1,625.43                          | 501.57                    | 2,127.00       | 349.94     | 0.00            | 1,777.06         | 16.5%    |       |
| TOTAL SUPPLIES                    | -22,908.60                | 25,035.60      | 2,127.00   | 349.94          | 0.00             | 1,777.06 | 16.5% |
| <b>56900 OTHER SUPPLIES</b>       |                           |                |            |                 |                  |          |       |
| 23660000 56900                    | FRC SUMMER LOCAL EXPENSES |                |            |                 |                  |          |       |
| 11,150.00                         | 0.00                      | 11,150.00      | 2,119.70   | 1,976.00        | 7,054.30         | 36.7%    |       |
| TOTAL OTHER SUPPLIES              | 11,150.00                 | 0.00           | 11,150.00  | 2,119.70        | 1,976.00         | 7,054.30 | 36.7% |

FY25 YTD BUDGET REPORT

| FOR 2025 09       |                        |                |             |                 |                  |         |  |
|-------------------|------------------------|----------------|-------------|-----------------|------------------|---------|--|
| ORIGINAL APPROP   | TRANFRS/ADJSMTS        | REVISED BUDGET | YTD ACTUAL  | ENCUMBRANCE/REQ | AVAILABLE BUDGET | % USED  |  |
| 58100 DUES & FEES |                        |                |             |                 |                  |         |  |
| 23660002 58100    | FRC DUES & MEMBERSHIPS |                |             |                 |                  |         |  |
| -2,642.00         | 2,682.00               | 40.00          | 984.42      | 0.00            | -944.42          | 2461.1% |  |
| TOTAL DUES & FEES |                        |                |             |                 |                  |         |  |
| -2,642.00         | 2,682.00               | 40.00          | 984.42      | 0.00            | -944.42          | 2461.1% |  |
| TOTAL FRC         |                        |                |             |                 |                  |         |  |
| -62,756.19        | 68,683.39              | 5,927.20       | -4,575.49   | 33,761.34       | -23,258.65       | 492.4%  |  |
| TOTAL REVENUES    |                        |                |             |                 |                  |         |  |
| -252,820.00       | 0.00                   | -252,820.00    | -178,448.29 | 0.00            | -74,371.71       |         |  |
| TOTAL EXPENSES    |                        |                |             |                 |                  |         |  |
| 190,063.81        | 68,683.39              | 258,747.20     | 173,872.80  | 33,761.34       | 51,113.06        |         |  |
| GRAND TOTAL       |                        |                |             |                 |                  |         |  |
| -62,756.19        | 68,683.39              | 5,927.20       | -4,575.49   | 33,761.34       | -23,258.65       | 492.4%  |  |

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

FY25 YTD BUDGET REPORT

| FOR 2025 09                          |                         |                 |                |             |                 |                  |        |
|--------------------------------------|-------------------------|-----------------|----------------|-------------|-----------------|------------------|--------|
|                                      | ORIGINAL APPROP         | TRANFRS/ADJSMTS | REVISED BUDGET | YTD ACTUAL  | ENCUMBRANCE/REQ | AVAILABLE BUDGET | % USED |
| <b>2750 Food Service</b>             |                         |                 |                |             |                 |                  |        |
| <b>43333 STATE REVENUE</b>           |                         |                 |                |             |                 |                  |        |
| 27500000 43333                       | STATE REVENUE           |                 |                |             |                 |                  |        |
|                                      | 0.00                    | 0.00            | 0.00           | -405,025.20 | 0.00            | 405,025.20       | 100.0% |
| TOTAL STATE REVENUE                  | 0.00                    | 0.00            | 0.00           | -405,025.20 | 0.00            | 405,025.20       | 100.0% |
| <b>44608 MISC REVENUE</b>            |                         |                 |                |             |                 |                  |        |
| 27500000 44608                       | MISC REVENUE            |                 |                |             |                 |                  |        |
|                                      | 0.00                    | 0.00            | 0.00           | -13,386.69  | 0.00            | 13,386.69        | 100.0% |
| TOTAL MISC REVENUE                   | 0.00                    | 0.00            | 0.00           | -13,386.69  | 0.00            | 13,386.69        | 100.0% |
| <b>51900 OTHER SALARIES</b>          |                         |                 |                |             |                 |                  |        |
| 27500000 51900                       | CAFE WAGES/SALARIES     |                 |                |             |                 |                  |        |
|                                      | 0.00                    | 0.00            | 0.00           | 186,143.55  | 2,307.69        | -188,451.24      | 100.0% |
| TOTAL OTHER SALARIES                 | 0.00                    | 0.00            | 0.00           | 186,143.55  | 2,307.69        | -188,451.24      | 100.0% |
| <b>55700 FOOD SERVICE MANAGEMENT</b> |                         |                 |                |             |                 |                  |        |
| 27500000 55700                       | FOOD SERVICE MANAGEMENT |                 |                |             |                 |                  |        |
|                                      | 0.00                    | 0.00            | 0.00           | 326,641.44  | 2,478.61        | -329,120.05      | 100.0% |
| TOTAL FOOD SERVICE MANAGEMENT        | 0.00                    | 0.00            | 0.00           | 326,641.44  | 2,478.61        | -329,120.05      | 100.0% |
| <b>57300 EQUIPMENT</b>               |                         |                 |                |             |                 |                  |        |
| 27500000 57300                       | FOOD SERVICE EQUIPMENT  |                 |                |             |                 |                  |        |
|                                      | 0.00                    | 0.00            | 0.00           | 26,047.72   | 300.40          | -26,348.12       | 100.0% |

# FY25 YTD BUDGET REPORT

| FOR 2025 09                          |                 |                 |                |             |                 |                  |        |
|--------------------------------------|-----------------|-----------------|----------------|-------------|-----------------|------------------|--------|
|                                      | ORIGINAL APPROP | TRANFRS/ADJSMTS | REVISED BUDGET | YTD ACTUAL  | ENCUMBRANCE/REQ | AVAILABLE BUDGET | % USED |
| TOTAL EQUIPMENT                      | 0.00            | 0.00            | 0.00           | 26,047.72   | 300.40          | -26,348.12       | 100.0% |
| 57350 TECHNOLOGY SOFTWARE            |                 |                 |                |             |                 |                  |        |
| 27500000 57350 FOOD SERVICE SOFTWARE | 0.00            | 0.00            | 0.00           | 0.00        | 15,204.00       | -15,204.00       | 100.0% |
| TOTAL TECHNOLOGY SOFTWARE            | 0.00            | 0.00            | 0.00           | 0.00        | 15,204.00       | -15,204.00       | 100.0% |
| TOTAL Food Service                   | 0.00            | 0.00            | 0.00           | 120,420.82  | 20,290.70       | -140,711.52      | 100.0% |
| TOTAL REVENUES                       | 0.00            | 0.00            | 0.00           | -418,411.89 | 0.00            | 418,411.89       |        |
| TOTAL EXPENSES                       | 0.00            | 0.00            | 0.00           | 538,832.71  | 20,290.70       | -559,123.41      |        |
| GRAND TOTAL                          | 0.00            | 0.00            | 0.00           | 120,420.82  | 20,290.70       | -140,711.52      | 100.0% |

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



## FY25 End of Year Projections as of 04.10.25

| ACCOUNT CATEGORY         | # | LVL | FY25 BUDGET TOTALS   | FY25 EXP             | FY25 REMAINING BALANCE | FY25 ENC            | FY25 EXP+ENC         | FY25 EST EXP         | FY25 EST BAL      |
|--------------------------|---|-----|----------------------|----------------------|------------------------|---------------------|----------------------|----------------------|-------------------|
| SALARIES                 | 1 |     | 18,397,025.76        | 13,284,760.77        | 1,362,497.08           | 3,749,767.91        | 17,034,528.68        | 17,959,278.63        | 437,747.13        |
| BENEFITS                 | 2 |     | 4,350,290.23         | 3,922,589.79         | 357,322.77             | 70,377.67           | 3,992,967.46         | 4,558,831.30         | (208,541.07)      |
| PURCHASED SERVICES       | 3 |     | 827,614.43           | 705,678.13           | (22,619.17)            | 144,555.47          | 850,233.60           | 889,420.64           | (61,806.21)       |
| PROPERTY SERVICES        | 4 |     | 1,133,372.00         | 824,796.08           | 61,999.11              | 246,576.81          | 1,071,372.89         | 1,059,830.00         | 73,542.00         |
| PURCHASED OTHER SERVICES | 5 |     | 3,700,039.58         | 2,386,957.98         | 68,839.76              | 1,244,241.84        | 3,631,199.82         | 3,633,049.98         | 66,989.60         |
| SUPPLIES                 | 6 |     | 406,905.00           | 301,299.16           | 65,671.58              | 39,934.26           | 341,233.42           | 340,753.72           | 66,151.28         |
| EQUIPMENT                | 7 |     | 16,800.00            | 6,896.65             | 9,105.80               | 797.55              | 7,694.20             | 7,694.20             | 9,105.80          |
| MISCELLANEOUS            | 8 |     | 41,858.00            | 35,562.00            | 5,422.00               | 874.00              | 36,436.00            | 39,226.00            | 2,632.00          |
| REVENUE OFFSET           | - |     | (1,529,259.00)       | -                    | -                      | -                   | -                    | (1,283,222.00)       | (246,037.00)      |
| <b>TOTAL</b>             |   |     | <b>27,344,646.00</b> | <b>21,468,540.56</b> | <b>1,908,238.93</b>    | <b>5,497,125.51</b> | <b>26,965,666.07</b> | <b>27,204,862.47</b> | <b>139,783.53</b> |

|                       |              |
|-----------------------|--------------|
| Estimated Balance     | \$139,783.53 |
| Supplemental Spending | \$62,821.94  |
| Estimated Remainder   | \$76,961.59  |

### UCOA Categories and Levels

This table is organized by major spending categories based on the Uniform Chart of Accounts. You will see codes like 51xxx for salaries and 52xxx for benefits. I sort and project costs internally using these “levels.”

### Budget Totals, FY25 Exp, and Remaining Balance

“Budget Totals” shows the revised budget for each category. “FY25 Exp” indicates actual expenditures booked so far. “Remaining Balance” is simply Budget Totals minus FY25 Exp.

### Encumbrances (FY25 ENC)

Encumbrances are funds reserved through purchase orders or contracts. For some items, such as utilities, we might encumber the full amount even if we expect the actual expenditure to be lower. Hourly wages typically are not encumbered.

### Exp plus ENC and Estimated Expenses

“Exp plus ENC” is the total of what we have already spent plus what is encumbered. “Estimated Expenses” is my projection of final costs and may differ from the full encumbrances if we anticipate lower spending.

### Revenue Offsets

This line shows the 2 percent fund offset, Excess Cost reimbursement, and special education services reimbursement for Hartford Open Choice students. Our special education department invoices Hartford for these services, which is why this revenue appears in the local budget. Most other Open Choice revenue goes directly into a grant fund and does not show here.

### Final Figures and Calculation Steps

Toward the bottom of the table, the “Estimated Balance” across all cost centers is about 139,784 dollars. After subtracting new supplemental expenditures, we arrive at roughly 76,962 dollars. Since we rely on

the full 478,000 dollars from our 2 percent fund this year, that remaining amount is not simply returned to the Town. I will continue to refine and update these projections as the year progresses.

---

Below are some brief highlights across various cost centers. While these lines show either surplus funds or overages, please note that overall we made adjustments as needed to maintain balanced operations.

We recently added \$36,000 in unanticipated Special Education costs from just a couple of days ago, which may change as the year closes. Also remember that many lines such as hourly payroll, utilities, and others are fluid and could shift before the end of the year. For hourly payroll, we typically budget for employees to work all scheduled hours, but not every single hour is always used, so we may see additional savings. I will continue to monitor these costs and refine our figures as we process the remaining payrolls. This information is simply our best snapshot at this time.

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## **Salaries – Projected Surpluses and Overages (Subject to Change)**

### **Major Surpluses**

- **EWHS Teacher/Certified Salaries (+\$134,718.11)**  
Larger savings from a retirement, grant offsets, and staff movement since the budget was originally set.
- **Long Term Substitutes (+\$89,584.15)**  
Fewer long-term leaves than anticipated and creative substitute coverage solutions.
- **Business Staff Salaries (+\$55,941.39)**  
Vacancy in Accounts Payable and the reorganization of the HR Manager role helped reduce costs.
- **SE EWHS Paras (+\$55,825.14)**  
Benefited from grant offsets and resource reallocation.
- **EWMS Nurses (+\$45,418.71)**  
Staff movement produced additional savings.
- **SE EWMS Paras (+\$41,793.02)**  
Reorganization plus grant offsets again contributed to lower spending.

### **Significant Overages**

- **BBES Teacher Residency Program (-\$68,010.66)**  
Planned external funding was reduced, leading to a shortfall.
- **Special Ed Bus Monitors (+\$57,500.00)**  
The cost for bus monitors was separated from general salaries, creating this overage.

- **BBES Admin Salaries (+\$28,386.40)**  
Coverage during a principal absence led to increased salary costs.

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### **Benefits – Projected Overages (Subject to Change)**

- **Medical Insurance (-\$190,974.66)**  
We are over budget due to staffing changes and new medical plan enrollments. As employees enrolled or changed plans after the budget was set, costs rose beyond the original projections.
- **Unemployment Compensation (-\$20,000.00)**  
Recognizing that claims were already running high, we proactively partnered with UTMC to help manage and contest them. While costs remain above the original projection, this should help reduce our end of year liability and benefit us in the next fiscal cycle.

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### **Purchased Services – Projected Overages (Subject to Change)**

- **Kelly Substitutes (-\$45,000.00)**  
We have seen higher substitute needs than anticipated, and we are also paying ESS during the transition from Kelly. This arrangement should lead to improved service and potential savings in the upcoming fiscal year.

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### **Property Services – Projected Surpluses (Subject to Change)**

- **Natural Gas (+\$24,241.00)**  
Our usage and pricing ended up lower than expected.
- **District-Wide Repairs and Maintenance (+\$13,000.00)**  
Proactive efforts by our facilities director helped keep repair and maintenance costs down across multiple building lines, leading to additional savings beyond this specific amount.

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### **Purchased Other Services – Projected Surpluses & Overages (Subject to Change)**

- **Private Tuition In State (+\$105,114.21)**  
Fewer out-of-district placements than originally budgeted have reduced costs, although this also lowers our Excess Cost reimbursement proportionally.

- **Alternative Learning Program (+\$59,125.00)**  
This covers our TPSEP program for expelled students, and the lower-than-anticipated enrollment has generated additional savings.
- **McKinney-Vento (-\$36,611.00)**  
This remains a significant and growing expense, even after factoring in certain grant offsets and contributions from Winchester and Enfield.
- **In State Public Tuition (-\$27,479.28)**  
Higher-than-expected costs for in-state public tuition (Special Education) have led to an overage in this line.

## **The Student Representative Report BOE Meeting 04.23.25**

### **Broad Brook Elementary School Report**

Students in grades 3 and 4 started SBA testing. They are working hard and taking their time on the tests. Testing will continue after vacation.

### **Middle School Report**

EWMS is in full swing with SBA testing. Recently, students completed the ELA portion and will begin the Math section after April break. Spring track and softball seasons have begun.

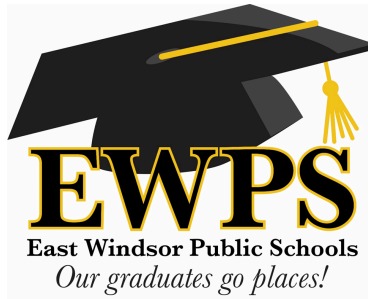
### **High School Report**

On April 4th and 5th the high school had successful productions of *Clue: The Musical*! Our cast and crew brought the mystery and comedy to life on stage with incredible energy and Panther Pride!

All students who worked on this production are PRIDEWORTHY! The students dedicated countless hours to rehearsals, set design, and performance. This year's production featured a fun and imaginative set, and for the first time, a live pit orchestra that added something truly special to the show. Every student involved exemplified competencies of our Portrait of a Graduate. It takes great courage to step onto that stage and our students rose to the occasion beautifully.

We'd like to give special recognition to Isabela Bancroft, who stepped in last-minute to cover for a cast member who was unable to perform on Friday night. She is truly a responsible citizen who is an outstanding example of flexibility and teamwork!

Over 300 tickets were sold, and it was a joy to see the community come out to support our student performers.



Prepared: April 15, 2025

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**Appointments:**

Kiersten Walker - School Nurse - RN, BBES, effective 04/21/2025

Anthony Guerriero - Night Custodian, EWMS, effective 03/12/2025

Grace Hanegan - SPED Para, EWMS, effective 03/24/2025

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**Resignations & Retirements:**

Charlene Smith - Resignation, BBES Social Worker, effective 04/25/2025

Graham Brown - Resignation, BBES SPED Para, effective 04/28/2025

Justin Martin - Resignation, Communications Director, effective 04/14/2025

| EAST WINDSOR PUBLIC SCHOOLS - ENROLLMENT 2024-2025 |               |               |               |               |               |               |                |              |               |
|----------------------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|--------------|---------------|
|                                                    | <u>Oct. 1</u> | <u>Nov. 1</u> | <u>Dec. 1</u> | <u>Jan. 1</u> | <u>Feb. 1</u> | <u>Mar. 1</u> | <u>April 1</u> | <u>May 9</u> | <u>June 1</u> |
| PreK                                               | 68            | 67            | 68            | 69            | 68            | 69            | 69             |              |               |
| K                                                  | 66            | 66            | 64            | 66            | 63            | 64            | 64             |              |               |
| Grade 1                                            | 89            | 87            | 88            | 88            | 87            | 89            | 87             |              |               |
| Grade 2                                            | 78            | 79            | 79            | 80            | 80            | 79            | 80             |              |               |
| Grade 3                                            | 70            | 69            | 70            | 70            | 69            | 70            | 70             |              |               |
| Grade 4                                            | 70            | 70            | 71            | 72            | 71            | 71            | 72             |              |               |
| <b>Total</b>                                       | <b>441</b>    | <b>438</b>    | <b>440</b>    | <b>445</b>    | <b>438</b>    | <b>442</b>    | <b>442</b>     |              |               |
|                                                    |               |               |               |               |               |               |                |              |               |
| Grade 5                                            | 81            | 79            | 80            | 81            | 80            | 79            | 80             |              |               |
| Grade 6                                            | 71            | 70            | 69            | 69            | 69            | 69            | 69             |              |               |
| Grade 7                                            | 84            | 83            | 84            | 83            | 81            | 81            | 80             |              |               |
| Grade 8                                            | 82            | 83            | 84            | 83            | 83            | 83            | 84             |              |               |
| <b>Total</b>                                       | <b>318</b>    | <b>315</b>    | <b>317</b>    | <b>316</b>    | <b>313</b>    | <b>312</b>    | <b>313</b>     |              |               |
|                                                    |               |               |               |               |               |               |                |              |               |
| Grade 9                                            | 63            | 62            | 62            | 62            | 62            | 61            | 61             |              |               |
| Grade 10                                           | 72            | 72            | 72            | 71            | 69            | 69            | 67             |              |               |
| Grade 11                                           | 63            | 62            | 62            | 62            | 61            | 60            | 60             |              |               |
| Grade 12                                           | 61            | 62            | 62            | 62            | 61            | 61            | 62             |              |               |
| Transition Program                                 | 10            | 9             | 9             | 9             | 9             | 9             | 9              |              |               |
| <b>Total</b>                                       | <b>269</b>    | <b>267</b>    | <b>267</b>    | <b>266</b>    | <b>262</b>    | <b>260</b>    | <b>259</b>     |              |               |

**Grand Total    1,028    1,020    1,024    1,027    1,013    1,014    1,014**

There are 73 students enrolled in EWPS from the Choice Program as of October 1, 2024.

| EAST WINDSOR PUBLIC SCHOOLS - ENROLLMENT 2023-2024 |               |               |               |               |               |               |                |              |               |
|----------------------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|--------------|---------------|
|                                                    | <u>Oct. 1</u> | <u>Nov. 1</u> | <u>Dec. 1</u> | <u>Jan. 1</u> | <u>Feb. 1</u> | <u>Mar. 1</u> | <u>April 1</u> | <u>May 9</u> | <u>June 1</u> |
| PreK                                               | 79            | 77            | 75            | 74            | 71            | 72            | 71             | 73           | 70            |
| K                                                  | 87            | 88            | 89            | 88            | 90            | 91            | 90             | 90           | 90            |
| Grade 1                                            | 82            | 82            | 80            | 79            | 79            | 79            | 78             | 79           | 78            |
| Grade 2                                            | 72            | 72            | 70            | 69            | 70            | 71            | 71             | 70           | 69            |
| Grade 3                                            | 74            | 73            | 73            | 73            | 74            | 76            | 75             | 73           | 72            |
| Grade 4                                            | 86            | 87            | 87            | 87            | 87            | 89            | 87             | 86           | 86            |
| <b>Total</b>                                       | <b>480</b>    | <b>479</b>    | <b>474</b>    | <b>470</b>    | <b>471</b>    | <b>478</b>    | <b>472</b>     | <b>471</b>   | <b>465</b>    |
|                                                    |               |               |               |               |               |               |                |              |               |
| Grade 5                                            | 67            | 67            | 67            | 67            | 67            | 68            | 68             | 66           | 66            |
| Grade 6                                            | 82            | 84            | 84            | 84            | 85            | 86            | 85             | 85           | 85            |
| Grade 7                                            | 81            | 86            | 86            | 86            | 87            | 87            | 86             | 86           | 86            |
| Grade 8                                            | 70            | 70            | 69            | 71            | 73            | 72            | 73             | 71           | 72            |
| <b>Total</b>                                       | <b>300</b>    | <b>307</b>    | <b>306</b>    | <b>308</b>    | <b>312</b>    | <b>313</b>    | <b>312</b>     | <b>308</b>   | <b>309</b>    |
|                                                    |               |               |               |               |               |               |                |              |               |
| Grade 9                                            | 72            | 73            | 73            | 73            | 73            | 73            | 72             | 72           | 73            |
| Grade 10                                           | 62            | 61            | 59            | 62            | 62            | 63            | 63             | 64           | 64            |
| Grade 11                                           | 65            | 68            | 68            | 65            | 65            | 65            | 61             | 62           | 62            |
| Grade 12                                           | 57            | 56            | 56            | 56            | 55            | 54            | 54             | 54           | 54            |
| Transition Program                                 | 11            | 11            | 11            | 11            | 11            | 9             | 9              | 9            | 9             |
| <b>Total</b>                                       | <b>267</b>    | <b>269</b>    | <b>267</b>    | <b>267</b>    | <b>266</b>    | <b>264</b>    | <b>259</b>     | <b>261</b>   | <b>262</b>    |

**Grand Total    1,047    1,055    1,047    1,045    1,049    1,055    1,043    1,040    1,036**

There are 73 students enrolled in EWPS from the Choice Program as of October 1, 2023.

April 9, 2025

Dear Members of the Appropriations Committee,

We are writing to you today on behalf of Connecticut's Alliance Districts. As superintendents that represent these communities, we are privileged to be charged with educating 44% of Connecticut's students. We are unique, diverse, and complex districts who serve talented and remarkable students. We hope our advocacy is heard and acknowledged as we all work to position Connecticut as a national leader in educational excellence.

Thank you for all you do for our State, schools, and students. We, representing 36 school districts, over 410 schools, and over 220,000 students, write in strong support of SB1511. We were pleased to receive the support of the Education Committee (41 Yea, 3 Nay).

Increasing the ECS formula foundation amount to \$12,488 for FY 2026 and all future years would provide the funding our districts require to meet the needs of our diverse student populations. By increasing the economically disadvantaged student weight in the ECS formula from 30% to 40% and increasing the concentrated poverty weight in the ECS formula from 15% to 20%, the state would address the challenges that poverty plays in schools across the state.

Increasing the multilingual learner weight in the ECS formula from 25% to 35% and adding a 50% weight for students with disabilities to the ECS formula will better reflect the true cost of educating students requiring bilingual and special education services.

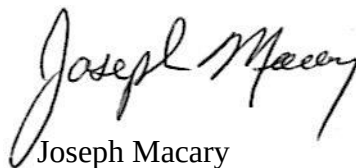
The bill would also require data collection and information sharing between agencies tasked with addressing disadvantaged youth. All of these changes will position the state to address better the needs of disengaged and disenfranchised youth in our communities.

Thank you for your time and support!

Respectfully,



Mark Benigni  
Co-Chair, CAPSS CT  
Alliance Districts Committee  
Meriden Public Schools



Joseph Macary  
Co-Chair, CAPSS CT  
Alliance Districts Committee  
Vernon Public Schools



# Annual Performance Report on Connecticut's State Performance Plan

## East Windsor School District

2022-2023 School Year  
Publication Date: March 2025

### IDEA Determination based on FFY 2022 data:

#### Meets Requirements

(Indicators 4B, 9, 10, 11, 12, 13, General Supervision, Timely and Accurate Reporting, and Chronic Absenteeism Rate contributed to the determination decision.)

### State Systemic Improvement Plan

State Identified Measurable Result (SIMR)  
Grade 3 ELA Performance Index for SWDs

District SIMR: 47.31

State: 49.65 State Target: 47.5

### Prevalence Rate

19.6%

Percent of SWD in District  
(K-12 Only)

State Prevalence = 16.7%

*In accordance with the Individuals with Disabilities Education Improvement Act (IDEA), each state must have in place a State Performance Plan/Annual Performance Report (SPP/APR) to evaluate the state's efforts to meet the requirements and purposes of the implementation of IDEA. The Office of Special Education Programs (OSEP) in the U.S. Department of Education requires that states report annually to the public on the performance of each local education agency (LEA) compared to targets in the SPP/APR (616 (a)(1)(C)(i) and 300.600 (a)).*

| SPP Indicator                                                                                                                            | District<br>2022-23 Data**                 | Target   | Met<br>Target                       | Substantial<br>Compliance | Making<br>Progress                  | Did Not<br>Meet                     |
|------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------|----------|-------------------------------------|---------------------------|-------------------------------------|-------------------------------------|
| 1. Increase Graduation Rate with a Standard H. S. Diploma (2021-22)                                                                      | 77.3%                                      | 85.00%   | <input type="checkbox"/>            |                           | <input checked="" type="checkbox"/> | <input type="checkbox"/>            |
| 2. Decrease H. S. Dropout Rate (2021-22)                                                                                                 | ***                                        | 12.00%   | <input checked="" type="checkbox"/> |                           | <input type="checkbox"/>            | <input type="checkbox"/>            |
| 3. Improve Participation and Performance on Statewide Assessments                                                                        | See Page 3 for all assessment data points. |          |                                     |                           |                                     |                                     |
| 4. A. Decrease 10+ Days Out-of-School (OOS) Suspension Rate (2021-22)                                                                    | 0.92%                                      | 1.00%    | <input checked="" type="checkbox"/> | <input type="checkbox"/>  | <input type="checkbox"/>            | <input type="checkbox"/>            |
| B. Eliminate Significant Discrepancy in 10+ Days OOS Suspension Rates                                                                    | 0 Areas                                    | 0 Areas* | <input checked="" type="checkbox"/> |                           |                                     | <input type="checkbox"/>            |
| 5. Increase Placement and Time with Nondisabled Peers (TWNDP)*<br>*Includes students ages 6-22 and 5 year olds in Kindergarten           |                                            |          |                                     |                           |                                     |                                     |
| A. Increase Regular Class Placement                                                                                                      | 52.58%                                     | 67.50%   | <input type="checkbox"/>            | <input type="checkbox"/>  | <input type="checkbox"/>            | <input checked="" type="checkbox"/> |
| B. Decrease Separate Class Placement                                                                                                     | 11.74%                                     | 7.20%    | <input type="checkbox"/>            |                           | <input type="checkbox"/>            | <input checked="" type="checkbox"/> |
| C. Decrease Placements in Separate Schools, Residential or Other Settings                                                                | 2.35%                                      | 7.20%    | <input checked="" type="checkbox"/> |                           | <input type="checkbox"/>            | <input type="checkbox"/>            |
| 6. Increase Time in Early Childhood Educational Environments<br>*Includes students ages 3 and 4, in addition to 5 year olds in Preschool |                                            |          |                                     |                           |                                     |                                     |
| A. Increase Regular Early Childhood (80-100%) Placement                                                                                  | 85.71%                                     | 61.50%   | <input checked="" type="checkbox"/> | <input type="checkbox"/>  | <input type="checkbox"/>            | <input type="checkbox"/>            |
| B. Decrease Segregated Placements                                                                                                        | 0.00%                                      | 24.50%   | <input checked="" type="checkbox"/> |                           | <input type="checkbox"/>            | <input type="checkbox"/>            |
| C. Decrease Services in the Home                                                                                                         | 0.00%                                      | 2.50%    | <input checked="" type="checkbox"/> |                           |                                     | <input type="checkbox"/>            |

| SPP Indicator                                                                                                                                                                                                                 | District<br>2022-23 Data** | Target   | Met<br>Target                       | Substantial<br>Compliance           | Making<br>Progress       | Did Not<br>Meet          |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------|----------|-------------------------------------|-------------------------------------|--------------------------|--------------------------|
| 7. Measuring Child Progress (Early Childhood Outcomes - ECO)                                                                                                                                                                  |                            |          |                                     |                                     |                          |                          |
| A. Of those preschool children who entered or exited the preschool program below age expectations, the percent who substantially increased their rate of growth by the time they turned 6 years of age or exited the program. |                            |          |                                     |                                     |                          |                          |
| Positive Social-Emotional Skills                                                                                                                                                                                              |                            | 86.00%   | <input checked="" type="checkbox"/> |                                     |                          | <input type="checkbox"/> |
| Use of Knowledge and Skills                                                                                                                                                                                                   | N < 20                     | 87.00%   | <input checked="" type="checkbox"/> |                                     |                          | <input type="checkbox"/> |
| Appropriate Behaviors to Meet Needs                                                                                                                                                                                           |                            | 94.50%   | <input checked="" type="checkbox"/> |                                     |                          | <input type="checkbox"/> |
| B. The percent of preschool children who were functioning within age expectations by the time they exited the program                                                                                                         |                            |          |                                     |                                     |                          |                          |
| Positive Social-Emotional Skills                                                                                                                                                                                              |                            | 65.00%   | <input checked="" type="checkbox"/> |                                     |                          | <input type="checkbox"/> |
| Use of Knowledge and Skills                                                                                                                                                                                                   | N < 20                     | 68.00%   | <input checked="" type="checkbox"/> |                                     |                          | <input type="checkbox"/> |
| Appropriate Behaviors to Meet Needs                                                                                                                                                                                           |                            | 62.00%   | <input checked="" type="checkbox"/> |                                     |                          | <input type="checkbox"/> |
| 8. Parent Involvement Survey data reported on CSDE Web site: Special Education Publications                                                                                                                                   |                            |          |                                     |                                     |                          |                          |
| 9. Eliminate Disproportionate Representation as a Result of Inappropriate Identification                                                                                                                                      | 0 Areas                    | 0 Areas* | <input checked="" type="checkbox"/> |                                     |                          | <input type="checkbox"/> |
| 10. Eliminate Disproportionate Representation by Disability as a Result of Inappropriate Identification                                                                                                                       | 0 Areas                    | 0 Areas* | <input checked="" type="checkbox"/> |                                     |                          | <input type="checkbox"/> |
| 11. Determine Eligibility in Accordance with State Established Timelines                                                                                                                                                      | ***                        | 100%*    | <input type="checkbox"/>            | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |
| 12. Transition: IEPs by Age 3                                                                                                                                                                                                 | 100.00%                    | 100%*    | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | <input type="checkbox"/> | <input type="checkbox"/> |
| 13. Develop Transition Goals and Services                                                                                                                                                                                     | 100.00%                    | 100%*    | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | <input type="checkbox"/> | <input type="checkbox"/> |
| 14. Postsecondary Employment and Education Survey data reported on CSDE Web site: Special Education Publications                                                                                                              |                            |          |                                     |                                     |                          |                          |
| General Supervision:<br>Noncompliance corrected within 1 year                                                                                                                                                                 | Met Target                 | 100%*    | <input checked="" type="checkbox"/> |                                     |                          | <input type="checkbox"/> |
| Timely and Accurate Reporting                                                                                                                                                                                                 | Met Target                 | 100%*    | <input checked="" type="checkbox"/> |                                     |                          | <input type="checkbox"/> |
| Alternate Assessment Participation (ESSA)                                                                                                                                                                                     | ELA: 3.35%<br>Math: 3.37%  | 1.00%*   | Did Not Meet                        |                                     |                          |                          |
| Chronic Absenteeism:<br>(Percent of Students with Disabilities who missed 10% or greater of the total # of days enrolled in the school year.)                                                                                 | 32.69%                     | 20.0%    | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/> | <input type="checkbox"/> |

\* Indicates IDEA Compliance Indicator

\*\* Unless otherwise indicated, all data represent the 2022-23 school year

\*\*\* The data are suppressed to ensure confidentiality. Note: As per OSEP QA 23-01, indicators for which data are suppressed, must indicate the districts performance against the state target

For questions regarding this District's APR contact: The District Special Education Office at (860) 623-3346

For a complete copy of the Connecticut SPP/APR and a detailed explanation of IDEA Determinations process go to:  
<https://portal.ct.gov/sde/special-education/state-performance-plan-spp-and-annual-performance-report-apr/documents>

| SPP Indicator                                                                                                                               | District<br>2022-23 Data** | Target | Met<br>Target                       | Substantial<br>Compliance | Making<br>Progress       | Did Not<br>Meet          |
|---------------------------------------------------------------------------------------------------------------------------------------------|----------------------------|--------|-------------------------------------|---------------------------|--------------------------|--------------------------|
| 3. Improve Participation and Performance on Statewide Assessments <span style="float: right;">(Numerator &gt; 5; Denominator &gt;19)</span> |                            |        |                                     |                           |                          |                          |
| A. Participation Rate                                                                                                                       |                            |        |                                     |                           |                          |                          |
| ELA Grade 4 SWD Participation                                                                                                               | ***                        | 95.0%  | <input checked="" type="checkbox"/> | <input type="checkbox"/>  | <input type="checkbox"/> | <input type="checkbox"/> |
| ELA Grade 8 SWD Participation                                                                                                               | 100.00%                    | 95.0%  | <input checked="" type="checkbox"/> | <input type="checkbox"/>  | <input type="checkbox"/> | <input type="checkbox"/> |
| ELA Grade 11 SWD Participation                                                                                                              | ***                        | 95.0%  | <input checked="" type="checkbox"/> | <input type="checkbox"/>  | <input type="checkbox"/> | <input type="checkbox"/> |
| Math Grade 4 SWD Participation                                                                                                              | ***                        | 95.0%  | <input checked="" type="checkbox"/> | <input type="checkbox"/>  | <input type="checkbox"/> | <input type="checkbox"/> |
| Math Grade 8 SWD Participation                                                                                                              | 95.65%                     | 95.0%  | <input checked="" type="checkbox"/> | <input type="checkbox"/>  | <input type="checkbox"/> | <input type="checkbox"/> |
| Math Grade 11 SWD Participation                                                                                                             | ***                        | 95.0%  | <input checked="" type="checkbox"/> | <input type="checkbox"/>  | <input type="checkbox"/> | <input type="checkbox"/> |
| C. Proficiency Rate on CTAA - Alternate Assessment                                                                                          |                            |        |                                     |                           |                          |                          |
| ELA Grade 4 SWD Proficient                                                                                                                  | ***                        | 30.5%  | <input checked="" type="checkbox"/> |                           |                          | <input type="checkbox"/> |
| ELA Grade 8 SWD Proficient                                                                                                                  | ***                        | 22.5%  | <input checked="" type="checkbox"/> |                           |                          | <input type="checkbox"/> |
| ELA Grade 11 SWD Proficient                                                                                                                 | Not Applicable             | 39.0%  | <input type="checkbox"/>            |                           |                          | <input type="checkbox"/> |
| Math Grade 4 SWD Proficient                                                                                                                 | ***                        | 31.0%  | <input checked="" type="checkbox"/> |                           |                          | <input type="checkbox"/> |
| Math Grade 8 SWD Proficient                                                                                                                 | ***                        | 44.0%  | <input checked="" type="checkbox"/> |                           |                          | <input type="checkbox"/> |
| Math Grade 11 SWD Proficient                                                                                                                | Not Applicable             | 36.0%  | <input type="checkbox"/>            |                           |                          | <input type="checkbox"/> |
| B. Proficiency Rate on Smarter Balanced SAT                                                                                                 |                            |        |                                     |                           |                          |                          |
| ELA Grade 4 SWD Proficient                                                                                                                  | ***                        | 16.0%  | <input checked="" type="checkbox"/> |                           |                          | <input type="checkbox"/> |
| <i>ELA Grade 4 All Students Proficient</i>                                                                                                  | 41.43%                     |        |                                     |                           |                          |                          |
| ELA Grade 8 SWD Proficient                                                                                                                  | ***                        | 14.5%  | <input checked="" type="checkbox"/> |                           |                          | <input type="checkbox"/> |
| <i>ELA Grade 8 All Students Proficient</i>                                                                                                  | 28.05%                     |        |                                     |                           |                          |                          |
| ELA Grade 11 SWD Proficient                                                                                                                 | ***                        | 20.5%  | <input checked="" type="checkbox"/> |                           |                          | <input type="checkbox"/> |
| <i>ELA Grade 11 All Students Proficient</i>                                                                                                 | 33.90%                     |        |                                     |                           |                          |                          |
| Math Grade 4 SWD Proficient                                                                                                                 | ***                        | 14.0%  | <input checked="" type="checkbox"/> |                           |                          | <input type="checkbox"/> |
| <i>Math Grade 4 All Students Proficient</i>                                                                                                 | 43.66%                     |        |                                     |                           |                          |                          |
| Math Grade 8 SWD Proficient                                                                                                                 | ***                        | 7.5%   | <input checked="" type="checkbox"/> |                           |                          | <input type="checkbox"/> |
| <i>Math Grade 8 All Students Proficient</i>                                                                                                 | 20.25%                     |        |                                     |                           |                          |                          |
| Math Grade 11 SWD Proficient                                                                                                                | ***                        | 8.0%   | <input checked="" type="checkbox"/> |                           |                          | <input type="checkbox"/> |
| <i>Math Grade 11 All Students Proficient</i>                                                                                                | 20.34%                     |        |                                     |                           |                          |                          |
| D. Gap in Proficiency Rate for SWD and All Students                                                                                         |                            |        |                                     |                           |                          |                          |
| ELA Grade 4 Proficiency Gap                                                                                                                 | ***                        | 42.0%  | <input checked="" type="checkbox"/> |                           |                          | <input type="checkbox"/> |
| ELA Grade 8 Proficiency Gap                                                                                                                 | ***                        | 46.0%  | <input checked="" type="checkbox"/> |                           |                          | <input type="checkbox"/> |
| ELA Grade 11 Proficiency Gap                                                                                                                | ***                        | 46.0%  | <input checked="" type="checkbox"/> |                           |                          | <input type="checkbox"/> |
| Math Grade 4 Proficiency Gap                                                                                                                | ***                        | 40.0%  | <input checked="" type="checkbox"/> |                           |                          | <input type="checkbox"/> |
| Math Grade 8 Proficiency Gap                                                                                                                | ***                        | 40.0%  | <input checked="" type="checkbox"/> |                           |                          | <input type="checkbox"/> |
| Math Grade 11 Proficiency Gap                                                                                                               | ***                        | 36.0%  | <input checked="" type="checkbox"/> |                           |                          | <input type="checkbox"/> |

Co-Signatures:

*Joseph DiBacco*, Superintendent  
Ansonia Public Schools

*Kara Casimiro*, Superintendent  
Danbury Public Schools

*Thomas Anderson*, Superintendent  
East Hartford Public Schools

*Patrick Tudryn*, Superintendent  
East Windsor Public Schools

*Susan Austin*, Superintendent  
Groton Public Schools

*Leslie Torres-Rodriguez*, Superintendent  
Hartford Public Schools

*Mathew Geary*, Superintendent  
Manchester Public Schools

*Anthony Gasper*, Superintendent  
New Britain Public Schools

*Cynthia Ritchie*, Superintendent  
New London Public Schools

*Paul Brenton*, Superintendent  
Plainfield Public Schools

*Tamu Lucero*, Superintendent  
Stamford Public Schools

*Melinda Smith*, Superintendent  
Thompson Public Schools

*Darren Schwartz*, Superintendent  
Waterbury Public Schools

*Terrell Hill*, Superintendent  
Windsor Public Schools

*Iris White*, Superintendent  
Bristol Public Schools

*Mathew Conway*, Superintendent  
Derby Public Schools

*Erica Forti*, Superintendent  
East Haven Public Schools

*Steve Moccio*, Superintendent  
Enfield Public Schools

*Gary Highsmith*, Superintendent  
Hamden Public Schools

*Susan Nash-Ditzel*, Superintendent  
Killingly Public Schools

*Christopher Montini*, Superintendent  
Naugatuck Public Schools

*Madeline Negron*, Superintendent  
New Haven Public Schools

*Susan Lessard*, Superintendent  
Norwich Public Schools

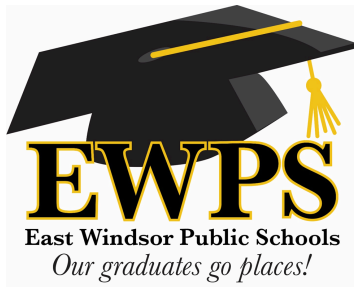
*Steve Rioux*, Superintendent  
Putnam Public Schools

*Heather Borges*, Superintendent  
Stratford Public Schools

*Michael Wilson*, Superintendent  
Torrington Public Schools

*Neil Cavallaro*, Superintendent  
West Haven Public Schools

*Frances Rabinowitz*, Executive Director  
CAPSS



## ADMINISTRATION

70 South Main Street  
East Windsor, CT 06088  
860.623.3346

**Patrick Tudryn, Ed. D**  
*Superintendent*

**Darryl Rouillard**  
*Asst. Superintendent of  
Curriculum and Personnel*

**Deirdre Osypuk, PhD**  
*Director of Special Education*

**From:** Darryl Rouillard

**Date:** April 15, 2025

**Subject:** PURA Grant Award

We are pleased to announce that East Windsor Public Schools has been awarded \$12,000 through the Public Utilities Regulatory Authority's (PURA) PEGPETIA grant program. These funds are designated to support our ongoing educational technology initiatives and will help further enhance learning opportunities for our students. These funds will support the purchase of additional chromebooks for Broad Brook Elementary School.



| <b>Motion No.</b> | <b>ETI Applicant</b>                                    | <b>Amount Requested</b> | <b>Grant Award</b> |
|-------------------|---------------------------------------------------------|-------------------------|--------------------|
| 20                | Colchester Public Schools                               | \$144,100.00            | \$12,000.00        |
| 21                | Granby Public Library                                   | \$7,344.28              | \$7,344.28         |
| 22                | Windsor Locks Public Schools                            | \$19,773.86             | \$12,000.00        |
| 23                | East Windsor Public Schools                             | \$92,669.50             | \$12,000.00        |
| 24                | Hamden Public Schools                                   | \$59,835.01             | \$12,000.00        |
| 25                | Hartland School                                         | \$35,580.00             | \$12,000.00        |
| 26                | Granby Public Schools                                   | \$107,176.05            | \$12,000.00        |
| 30                | South Windsor Public Schools                            | \$12,216.57             | \$12,000.00        |
| 31                | Plainfield Public Schools                               | \$111,525.00            | \$12,000.00        |
| 33                | North Stonington Public Schools                         | \$49,536.20             | \$12,000.00        |
| 35                | Stamford Public Schools                                 | \$49,720.00             | \$12,000.00        |
| 36                | Southington Public Schools                              | \$506,500.00            | \$12,000.00        |
| 37                | Simsbury Public Library                                 | \$57,746.52             | \$15,000.00        |
| 38                | Watertown BoE                                           | \$401,027.00            | \$12,000.00        |
| 42                | UConn                                                   | \$1,357,853.00          | \$12,000.00        |
| 45                | Glastonbury High School                                 | \$2,339.76              | \$2,339.76         |
| 47                | Stratford Public Schools                                | \$289,194.40            | \$12,000.00        |
| 48                | Newtown Public Schools                                  | \$140,137.00            | \$12,000.00        |
| 49                | Elihu Burritt Library at CCSU                           | \$3,383.58              | \$3,383.58         |
| 52                | New Haven Free Public Library                           | \$15,010.00             | \$15,000.00        |
| 54                | Southern Connecticut State University                   | \$75,600.00             | \$12,000.00        |
| 56                | Lebanon Public Schools (BoE)                            | \$122,365.00            | \$12,000.00        |
| 57                | Regional School District 15                             | \$149,169.00            | \$12,000.00        |
| 58                | Ct State Colleges & Universities System                 | \$130,188.00            | \$15,000.00        |
| 59                | Wallingford Public Schools                              | \$134,420.00            | \$12,000.00        |
| 61                | EO Smith High School                                    | \$46,240.08             | \$12,000.00        |
| 62                | Preston Public Schools                                  | \$120,689.10            | \$12,000.00        |
| 63                | Suffield Public Schools                                 | \$81,580.00             | \$12,000.00        |
| 64                | Windsor Public Schools                                  | \$39,203.90             | \$12,000.00        |
| 68                | Greenwich Public Schools                                | \$63,953.07             | \$12,000.00        |
| 70                | East Lyme Public Schools                                | \$36,215.00             | \$12,000.00        |
| 74                | Thompson Public Schools                                 | \$20,427.55             | \$12,000.00        |
| 75                | North Branford Public Schools                           | \$105,074.50            | \$12,000.00        |
| 79                | Integrated Day Charter School                           | \$111,827.97            | \$12,000.00        |
| 80                | Canton Public Schools                                   | \$71,106.58             | \$12,000.00        |
| 81                | Avon Public Schools                                     | \$12,288.67             | \$12,000.00        |
| 82                | Goodwin University Educational Services                 | \$57,059.10             | \$12,000.00        |
| 83                | Brookfield Public Schools                               | \$130,113.62            | \$12,000.00        |
| 85                | LEARN RESC                                              | \$39,354.02             | \$12,000.00        |
| 86                | Bozrah BoE                                              | \$69,640.86             | \$12,000.00        |
| 87                | Amity Regional School District #5                       | \$69,581.61             | \$12,000.00        |
| 89                | EASTCONN                                                | \$13,509.00             | \$12,000.00        |
| 90                | Danbury Public Schools                                  | \$55,223.27             | \$12,000.00        |
| 94                | Interdistrict School for Arts and Communication (ISAAC) | \$75,746.00             | \$12,000.00        |
| 96                | Hartford Public Library                                 | \$149,999.42            | \$15,000.00        |
| 97                | Bloomfield Public Schools                               | \$29,124.00             | \$12,000.00        |