



EWPS

East Windsor Public Schools

Our graduates go places!

FY 24-25 BUDGET PRESENTATION

Board of Education

Wednesday, January 24, 2024

Goals of our Strategic Plan

- Expand Portrait of the Graduate instructional model to all grades.
- Provide opportunities for all students to find their path to success.
- Update and maintain facilities conducive to modern teaching and learning.
- Increase awareness and understanding of EWPS accomplishments and challenges.



The Portrait of The Graduate

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



Through the **Portrait of The Graduate approach** we are creating a culture here in East Windsor Public Schools that has never existed before.

A culture that promises to produce graduates who are:

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



The FY 25 Funding Cliff Challenge:

- Loss of ESSER Funds -\$700,000
- Transportation costs increasing by 10% +\$90,000
- Health Insurance costs increasing 7% (5%) +\$530,000
- Spec. Ed & Alt. Ed costs increasing by 3.6% +\$243,000
- Pension contributions increasing by 10% +\$67,000

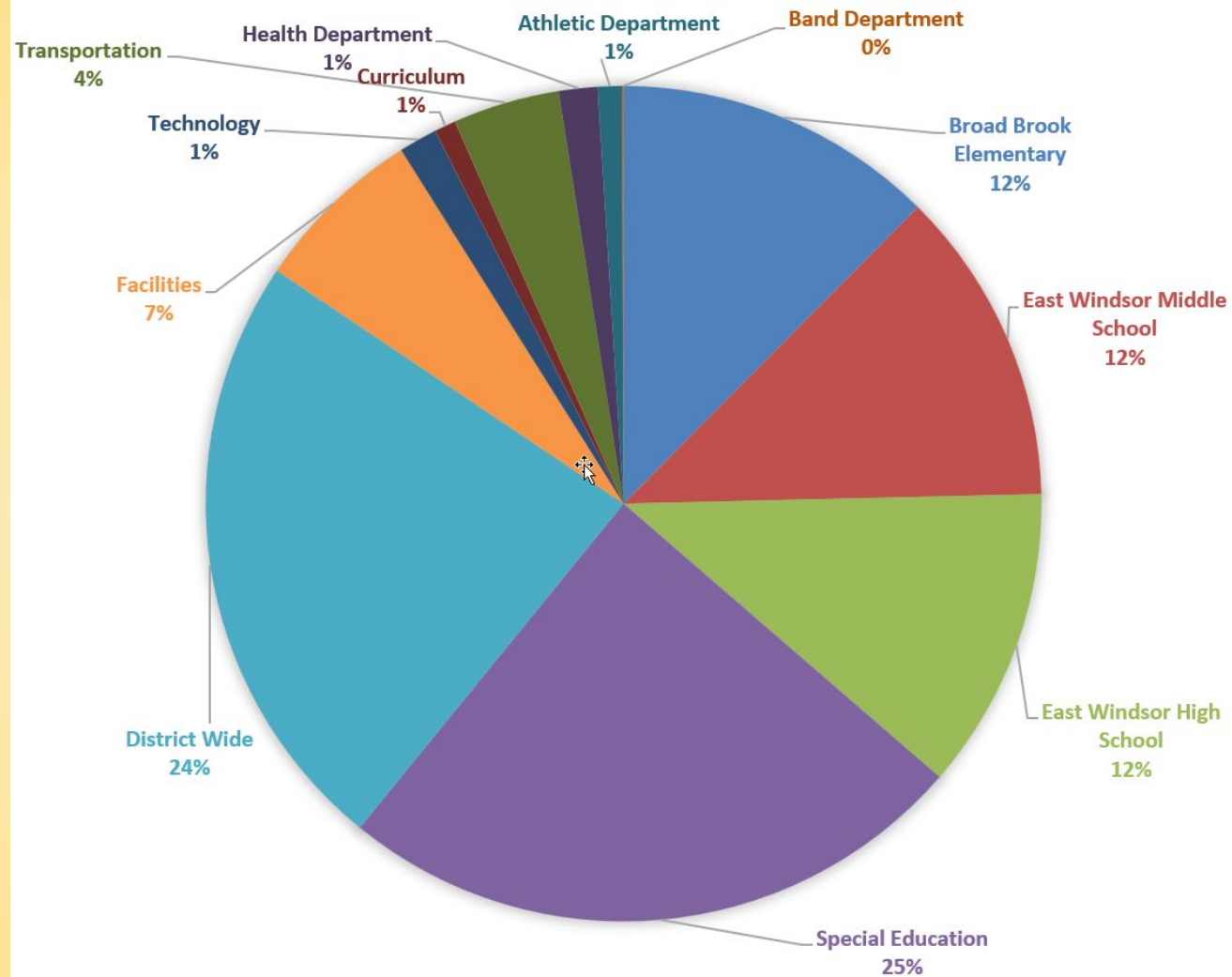
The Solution:

- Leadership team has been planning/preparing for the loss of ESSER for two years.
- Plan is to continue district-wide improvements while protecting our taxpayers.
- Eliminated 7 positions through attrition and in some cases combining responsibilities in existing positions.
- Using 2% Reserve Fund to cover one-time costs.

Our Budget at a Glance.

Department	Fy23 Budget	Fy24 Budget	Fy25 Budget	Increase	% increase
Broad Brook Elementary	\$3,172,366	\$3,285,744	\$3,508,703	\$222,959	▲ 6.79%
East Windsor Middle School	\$3,065,907	\$3,233,270	\$3,439,294	\$206,024	▲ 6.37%
East Windsor High School	\$2,877,460	\$3,107,097	\$3,305,924	\$198,827	▲ 6.40%
Special Education	\$6,450,819	\$6,743,477	\$6,915,262	\$171,785	▲ 2.55%
District Wide	\$5,441,185	\$6,183,317	\$6,641,660	\$458,343	▲ 7.41%
Facilities	\$1,954,156	\$1,640,269	\$1,874,325	\$234,056	▲ 14.27%
Technology	\$873,819	\$405,203	\$418,681	\$13,478	▲ 3.33%
Curriculum	\$142,388	\$220,364	\$236,321	\$15,957	▲ 7.24%
Transportation	\$1,129,821	\$1,072,043	\$1,162,329	\$90,287	▲ 8.42%
Health Department	\$338,823	\$349,798	\$422,418	\$72,619	▲ 20.76%
Athletic Department	\$278,256	\$256,168	\$263,288	\$7,120	▲ 2.78%
Band Department	\$0	\$0	\$16,424	\$16,424	
2% Fund			-\$265,000	-\$265,000	
Total	\$25,725,000	\$26,496,750	\$27,939,629	\$1,442,880	▲ 5.45%

What Our Budget Supports.



Protecting Our Taxpayers:

	Amount	% of Total	East Windsor Taxpayer Liability
Total FY25 Total Educational Cost	\$31,041,342		\$31,041,342
Miscellaneous Grant Revenue	\$937,770	3.02%	↓ \$30,103,572
Projected Choice Revenue (Gen + SPED)	\$1,403,864	4.52%	↓ \$28,699,708
Alliance District Grants	\$186,987	0.60%	↓ \$28,512,721
Open Choice Grants	\$108,092	0.35%	↓ \$28,404,629
One Time Federal Relief Grants (ARP ESSER)	\$200,000	0.64%	↓ \$28,204,629
2% Fund	\$265,000	0.85%	\$27,939,629
Adult Ed Grant to Town	\$14,924	0.05%	\$27,924,705
State Education Cost Sharing (ECS) to Town	\$5,482,135	18%	\$22,442,570

Net BOE Budget Request

28% of final school budget funded by outside sources

