

**EAST WINDSOR BOARD OF EDUCATION  
EAST WINDSOR, CONNECTICUT  
Meeting of Wednesday, January 28, 2026  
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**

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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. MINUTES**

January 14, 2026 - Regular meeting minutes

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**VI. 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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**VII. STUDENT REPRESENTATIVE REPORT**

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**VIII. UPCOMING MEETINGS AND EVENTS**

January 28, 2026 - Board Policy Review Subcommittee meeting at 5:30 PM  
January 28, 2026 - BOE Regular Meeting at 7 PM



**XV. MISCELLANEOUS**

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**XVI. CORRESPONDENCE**

- 1) Enrollment Report
  - 2) Email re: Educators Rising
  - 3) Email re: Housing Suitability Analysis
  - 4) Email re: East Windsor Athletic Club Donation
  - 5) FY27 Budget Calendar
- 

**XVII. EXECUTIVE SESSION**

Executive Session for the Purpose of Discussing the Appointment of Public Officers (Board Vacancies)

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**XVIII. ADJOURNMENT**

**EAST WINDSOR BOARD OF EDUCATION  
EAST WINDSOR, CONNECTICUT  
REGULAR MEETING MINUTES  
Wednesday, January 14, 2026 at 7:00 p.m.  
Broad Brook Elementary School, Room A5  
14 Rye Street, Broad Brook, CT**

**I. CALL THE MEETING TO ORDER**

Chair D. Menard called the meeting to order at 7:00 PM.

**II. PLEDGE OF ALLEGIANCE**

Chair D. Menard led the Board in the Pledge of Allegiance.

**III. ATTENDANCE**

In attendance: Chair D. Menard, Vice Chair N. Farmer, Secretary F. Neill, C. Sevarino (joined the meeting at 7:16 PM following the Broad Brook School Report), E. LeBoriosis, K. Betancourt (joined via Google Meet at 7:03 PM during the Student Representative Report, exited the meeting during Liaison's and Subcommittee Reports), G. Resto (joined the meeting at 7:01 PM following the vote on the minutes), Dr. P. Tudryn

Also in attendance: D. Rouillard, R. Galloway, L. Foxx, M. Ryan, Student Representative T. Mehan

**IV. ADDED AGENDA ITEMS**

NONE

**V. MINUTES**

December 10, 2025 - Regular meeting minutes: On a motion by N. Farmer, second by E. LeBoriosis, to approve the December 10, 2025 regular meeting minutes. PASSED with a unanimous vote by all members present.

**VI. PUBLIC PARTICIPATION**

NONE

**VII. STUDENT REPRESENTATIVE REPORT**

Student Representative T. Meehan presented the student representative report.

**VIII. BROAD BROOK ELEMENTARY SCHOOL REPORT**

Broad Brook Students Noah Saunders, Elleta Chung, Amelia Carleton, Logan Spiegel, Vasudha Gandham, Madeline Salvas, Benjamin Lyons, Manas Kandpal, Kai Huynh, Liam James, Benjamin Novak, Greyson Lamboy, Gavin Verville, and Edward Zimnoch, along with Principal L. Foxx and Assistant Principal M. Ryan, presented the Broad Brook Elementary School report. The Board thanked the students, commended them for their efforts, and congratulated them on their accomplishments.

**IX. SUPERINTENDENT'S REPORT**

1) Community Survey Results

Dr. P. Tudryn presented the Community Survey Results, themes that emerged through the responses, as well as how the results impact district wide decision making. Student Representative T. Mehan offered his insight into collecting feedback from students. The full results will be shared with the Board via email.

2) FY27 Budget Update

Dr. P. Tudryn provided an update on the development of the FY27 budget. He noted that he and R. Galloway have concluded initial meetings with administrators and that the process is currently ahead of schedule. Dr. Tudryn anticipates presenting the proposed budget to the Board at the next scheduled meeting, January 28, 2026.

3) FY27 Transition Program Transportation Needs

Dr. P. Tudryn advised the Board of the need to obtain additional vehicles for Transition Program transportation as well as the rules and regulations surrounding the use of the vehicles. The purchase of the vehicles would require a transfer of funds from the BOE to the town CIP for the purchase of the vehicle. Discussion ensued regarding the logistics of the purchase. Consensus of the Board was to move forward with purchasing the vehicles.

**X. NEW BUSINESS: DISCUSSION**

D. Menard suggested submitting a proposed reduction in the number of Board of Education members from nine to seven to the Town Charter Revision Commission. Discussion ensued regarding the impact to the Board. The Board was not in favor of this recommendation.

**XI. OLD BUSINESS: DISCUSSION**

Dr. P. Tudryn provided a summary of the January 7, 2026 Ad Hoc meeting, including the review of the Communication Referendum Roadmap provided by the Donovan Group. Additionally, the group was advised of a public forum scheduled for February 26, 2026. A copy of the report was provided to the Board.

**XII. NEW BUSINESS: VOTE**

- 1) On a motion by F. Neill, second by N. Farmer, to extend the strategic plan through 2027. PASSED with a unanimous vote by all members present.
- 2) On a motion by C. Sevarino, second by N. Farmer, to approve the EdRising/Future Educator Group Advisor job description. PASSED with a unanimous vote by all members present.
- 3) On a motion by C. Sevarino, second by F. Neill, to approve the \$4,500 from Special Ed Summer School to Special Ed Contracted Services, \$5,935 from Special Ed Summer School to Special Ed Replace Instructional Equipment, and \$8,350 from Special Ed Summer School to Special Ed Diagnostic Services transfers. PASSED with a unanimous vote by all members present.

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

C. Sevarino advised that the Curriculum Council met and discussed moving from a seven period day to an eight period day at the high school due to new state requirements. D. Rouillard provided additional background information. N. Farmer advised that the Finance Subcommittee met. R. Galloway will present the financial report at the next meeting. Additionally, the Athletic Council subcommittee met and reviewed fall sports as well as researching alternative leagues. She also advised that the Glow Dance will be held at Broad Brook Elementary School on Friday, January 23, 2026.

**XIV. PUBLIC PARTICIPATION**

- 1) Speakers should preface remarks by stating their name and address.
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- 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.

**XV. MISCELLANEOUS**

D. Menard reminded the Board that applications for vacant Board of Education seats close tomorrow. Dr. P. Tudryn solicited interview questions from CABE. D. Menard, N. Farmer, and Dr. P. Tudryn will bring questions for Board review at the next meeting. T. Mehan shared that some upper classmen are dissatisfied with not being able to utilize their personal devices during the school day. Dr. P. Tudryn suggested having a student leadership group bring the idea to building administrators. N. Farmer advised that she attended the Block Party at the high school. It was well attended by families with students in grades across the district.

**XVI. CORRESPONDENCE**

- 1) Town budget calendar
- 2) Updated Subcommittee Calendar
- 3) College Career Pathways Course Approval
- 4) Board of Education Liaison
- 5) East Windsor Social Services Thank You

**XVII. EXECUTIVE SESSION**

On a motion by F. Neill, second by E. LeBorious, to enter into Executive Session to discuss pending litigation regarding former contracted services. PASSED with a unanimous vote by all members present at 9:14 PM. The Board exited the executive session at 9:23 PM.

**XVIII. ADJOURNMENT**

On a motion by N. Farmer, second by F. Neill, the Board adjourned the meeting at 9:23 PM. PASSED with a unanimous vote by all members present.

Respectfully submitted,  
Jessica Bergeron  
Board Recording Secretary

## **The Student Representative Report BOE Meeting 01.28.26**

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

At Broad Brook Elementary School student engagement remains strong with several initiatives highlighting both academic enrichment and wellness.

The Family Mileage Club continued on January 14, promoting physical activity and healthy habits among students and families.

During Winter Break, over 200 students participated in the Winter Learning Challenge, demonstrating a strong commitment to learning outside of the school day. The classes with the highest levels of participation were rewarded by selecting a class incentive such as extra recess, pajama day, or lunch with the Principals. Additionally, one student from each grade level was selected to serve as Principal of the Day. These students select their own Assistant Principal and spend the day leading the school alongside Mrs. Foxx and Mr. Ryan.

Students are currently completing their mid-year assessments, and we look forward to reviewing the data and celebrating academic growth demonstrated across all grade levels.

### **Middle School Report**

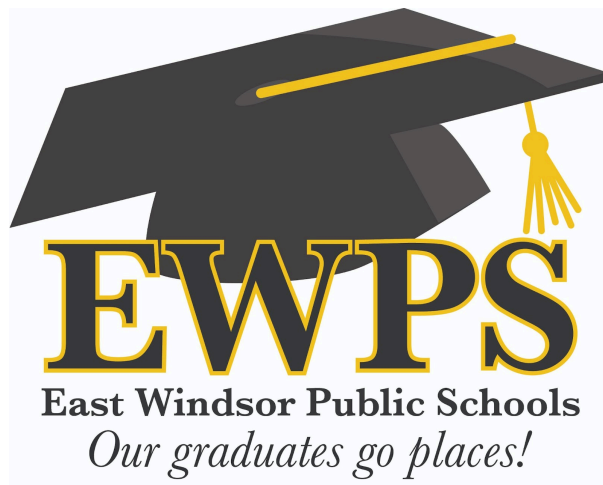
East Windsor Middle School boys' and girls' basketball teams are in full swing this season. Recently, the EWMS girls' basketball team earned an impressive 32–21 victory over CREC International. Our 8th grade students recently went on a field trip to the Connecticut Museum of Culture and History and had a great experience. Students are also finishing their mid-year diagnostic assessments, including i-Ready, Literacy assessments, and Acadience Math.

### **High School Report**

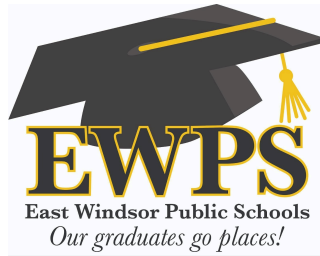
On January 12, EdRising club members Thomas Ferrick, Rylee Macsata, and Aislinn Recinos presented a lesson at the Connecticut Association of Schools (CAS) 2026 Elementary Leadership Conference at CT State - Asnuntuck to students in grades 4-6. The EWHS EdRising students created and co-taught a lesson about "Building Consensus" that highlighted self-awareness and responsible decision making skills for the participants. This was a fantastic opportunity for students who are interested in future careers in teaching to practice their teaching skills and to gain real-world experience. The students of Educators Rising do not hide their panther pride and are prideworthy.

# Superintendent's Proposed Budget

FY2026-2027



Patrick Tudryn, Ed.D  
Superintendent of Schools



**The East Windsor Board of Education**  
70 South Main Street | East Windsor, CT 06088 | 860.623.3346

### **Board of Education**

Denise Menard, Chair  
Noreen Farmer, Vice Chair  
Frances Neill, Secretary  
Kari Betancourt  
Elizabeth LeBorious  
Gabriella Resto  
Courtney Sevarino

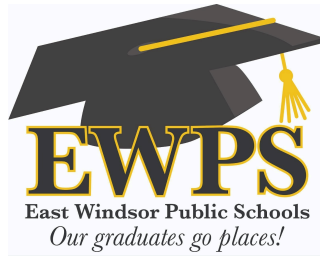
### **Administration**

Patrick Tudryn, Ed.D  
Superintendent of Schools  
  
Darryl Rouillard  
Assistant Superintendent  
  
Deirdre Osypuk, Ph.D  
Director of Special Education  
  
Ryan Galloway  
Director of Finance  
  
Erin Barraza  
Human Resources Manager

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

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## **Executive Summary**

### **The Superintendent's Proposed FY27 Budget**

Four years ago, the District made a deliberate shift to more directly align the educational needs of our students with the financial resources available to support them. Historically, this type of strategic alignment had not been embedded into our budget development process. At the same time, we began implementing stronger fiscal systems, procedures, and internal controls designed to improve the accuracy of position control, strengthen budget forecasting, and enhance long-term financial planning through more reliable data collection.

That work has now been fully reflected in this fiscal cycle's budget development process. The Superintendent's Proposed FY27 Budget reflects a disciplined and strategic financial plan that meets the needs of students and staff while remaining mindful of our community and taxpayers. This is a level serviced budget representing a 3.94% increase over the previous year, driven largely by three major cost factors: transportation (including McKinney-Vento obligations), medical insurance costs, and the reduction of federal grant funding.

The proposed budget is built to withstand a projected 10% increase in the District's transportation contract, which will still place East Windsor below the regional average in transportation expenditures. The District has been able to offset portions of this projected increase through operational efficiencies, including the elimination of one daily in-district bus route and cost savings achieved through strategic athletic scheduling with our current transportation vendor, reducing the need for outsourcing to higher cost per diem providers.

Additionally, the budget accounts for a projected 14% increase in medical insurance costs, as estimated by the State of Connecticut through the State Partnership Plan. Because nearly 70% of the District's budget is dedicated to personnel costs, the impact of rising insurance costs is substantial. Even with this projected increase, the State Partnership Plan continues to be less costly than alternative options available to the District.

Another significant driver is the ongoing reduction of federal grant funding. The District anticipates approximately \$100,000 less in federal grants from FY25 to FY26, requiring adjustments to maintain services and program stability. To help offset this reduction, the proposed budget includes the planned use of \$152,128 from the District's 2% fund, leaving an estimated \$152,128 available for emergency or unanticipated needs.

Finally, the budget incorporates a projected 1.88% special education increase, estimated at \$141,199.19, recognizing that these costs remain among the most fluid and unpredictable budget components each year.

In closing, please know that our leadership team will continue to refine this budget in the months ahead with equal focus on meeting student needs and protecting our taxpayers. Given the financial pressures outlined above, this proposed budget is incredibly lean and reflects a careful balance of fiscal responsibility and educational commitment.

## About the Budget Process

The District's annual budget cycle follows a structured process that occurs in three primary phases: (1) identifying priorities aligned with the District's Strategic Plan and Board of Education goals; (2) developing the Superintendent's Proposed Budget; and (3) reviewing and adopting the budget through the Board of Education and municipal process. School principals and district administrators play a critical role as partners throughout budget development to ensure that resources support student needs and instructional priorities.

Each year, all budgets are reviewed to ensure that staffing and financial resources are allocated strategically and responsibly. Principals and administrators work collaboratively to evaluate current program needs, review staffing and operational allocations, and identify adjustments necessary to support student achievement and District goals. The calendar below summarizes the key milestones in the annual budget process.

Beginning in October, the Superintendent and Finance Director meet with members of the leadership team to launch budget planning discussions. Throughout October and November, internal meetings are held with principals and administrators to review staffing plans, including enrollment-based increases or reductions, potential initiatives, and opportunities for cost savings. Following these meetings, the Finance Director conducts a comprehensive review of expenditures and revenue projections. This review includes an analysis of salary and benefit costs, updated five-year enrollment projections, long-range expenditure forecasting, and preliminary revenue estimates, along with an updated five-year financial forecast.

In mid-February, the Superintendent presents the initial proposed budget as part of the overall municipal budget shared by the First Selectman, followed immediately by a town-wide public hearing. After this presentation, the Board of Education begins its review process through a series of public meetings including budget workshop and roundtable discussions. These sessions provide meaningful opportunities for Board members and community stakeholders - including families, educators, and residents - to provide input and help shape the proposed budget.

In mid-March, the Board of Education presents a refined budget proposal to the Board of Finance. During March and April, the Board of Finance conducts budget workshops to review the proposal in detail and make adjustments as needed, taking into consideration public input and financial conditions.

In May, the final budget is presented to voters through the town's annual Budget Referendum.

## **Building the Proposed Budget**

The Board of Education is responsible for providing an adequate learning environment for all students. This includes:

- Adequate instructional materials, staffing, facilities, and technology
- Proper maintenance of school facilities
- Safe school settings

The proposed local budget request of \$29,999,103.55 reflects an increase of \$1,137,160.55, a 3.94% increase. The main categories of expenditures are included in the following summary by department. The FY25 adopted budget is also included. As reflected, salaries, special education, insurance benefits, and pension contributions are the largest cost factors within the overall budget.

### **Salaries**

The salary expenditure category proposal represents 57.8% of the overall local budget. This reflects the salaries for the 263 full time staff employed by the Board of Education. The salary expenditures reflect increases in negotiated collective bargaining agreements for all bargaining units (administrators, certified staff, paraprofessionals, cafeteria workers, secretaries, and custodians).

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

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

Special education staffing and resources represent 25% of the local appropriation. The need to provide special education services can change daily and may require adjustments in staffing, transportation, specialized equipment, and private tuition for students with the most intensive needs who require placement in specialized schools. These needs are often unpredictable, yet the district is mandated to respond under IDEA. Private tuition costs for these specialized placements are projected to be \$1,316,987.47.

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

Medical, dental, and vision insurance is currently budgeted at a 14% premium increase which results in an increase of \$459,098.25 to the local budget.

The total insurance cost to the district is projected at \$5,225,490.00 but is reduced by grants and other funding sources such as state open choice tuition, employee withholdings, and retiree contributions. Our actual cost after these reductions is estimated at \$3,459,055.08

The Board of Education's contributions to the town's pension plan are projected to be \$684,175.

## Budget Trends and Allocations

### Three Year Look at Budget Trends\*

| Department                    | FY25 BUDGET            | FY26 BUDGET            | FY27 BUDGET            | LOCAL INCREASE        | % INCREASE   |
|-------------------------------|------------------------|------------------------|------------------------|-----------------------|--------------|
| Broad Brook Elementary School | \$3,565,430.23         | \$3,450,413.48         | \$3,568,140.81         | \$117,727.33          | 3.41%        |
| East Windsor Middle School    | \$3,453,391.64         | \$3,662,248.84         | \$3,746,526.50         | \$84,277.66           | 2.30%        |
| East Windsor High School      | \$3,219,532.58         | \$3,292,957.45         | \$3,365,959.37         | \$73,001.92           | 2.22%        |
| Special Education             | \$6,750,150.39         | \$7,494,927.45         | \$7,636,126.64         | \$141,199.19          | 1.88%        |
| Facilities                    | \$1,868,895.34         | \$1,802,350.55         | \$1,945,704.10         | \$143,353.55          | 7.95%        |
| Technology                    | \$391,258.04           | \$477,066.20           | \$526,027.22           | \$48,961.02           | 10.26%       |
| Curriculum                    | \$201,130.86           | \$208,235.42           | \$258,189.92           | \$49,954.50           | 23.99%       |
| District Wide                 | \$6,383,763.71         | \$6,885,359.14         | \$7,333,169.72         | \$447,810.58          | 6.50%        |
| Transportation                | \$1,243,799.92         | \$1,228,956.46         | \$1,300,948.00         | \$71,991.54           | 5.86%        |
| Health Department             | \$441,256.24           | \$341,672.37           | \$348,888.97           | \$7,216.60            | 2.11%        |
| Athletic Department           | \$287,613.05           | \$280,678.00           | \$294,000.00           | \$13,322.00           | 4.75%        |
| Band                          | \$16,424.00            | \$15,938.00            | \$21,196.00            | \$5,258.00            | 32.99%       |
| 2% Fund/Additional Tuition    | -\$478,000.00          | -\$278,860.36          | -\$345,773.70          | -\$66,913.34          | 24.00%       |
| <b>Totals</b>                 | <b>\$27,344,646.00</b> | <b>\$28,861,943.00</b> | <b>\$29,999,103.55</b> | <b>\$1,137,160.55</b> | <b>3.94%</b> |

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

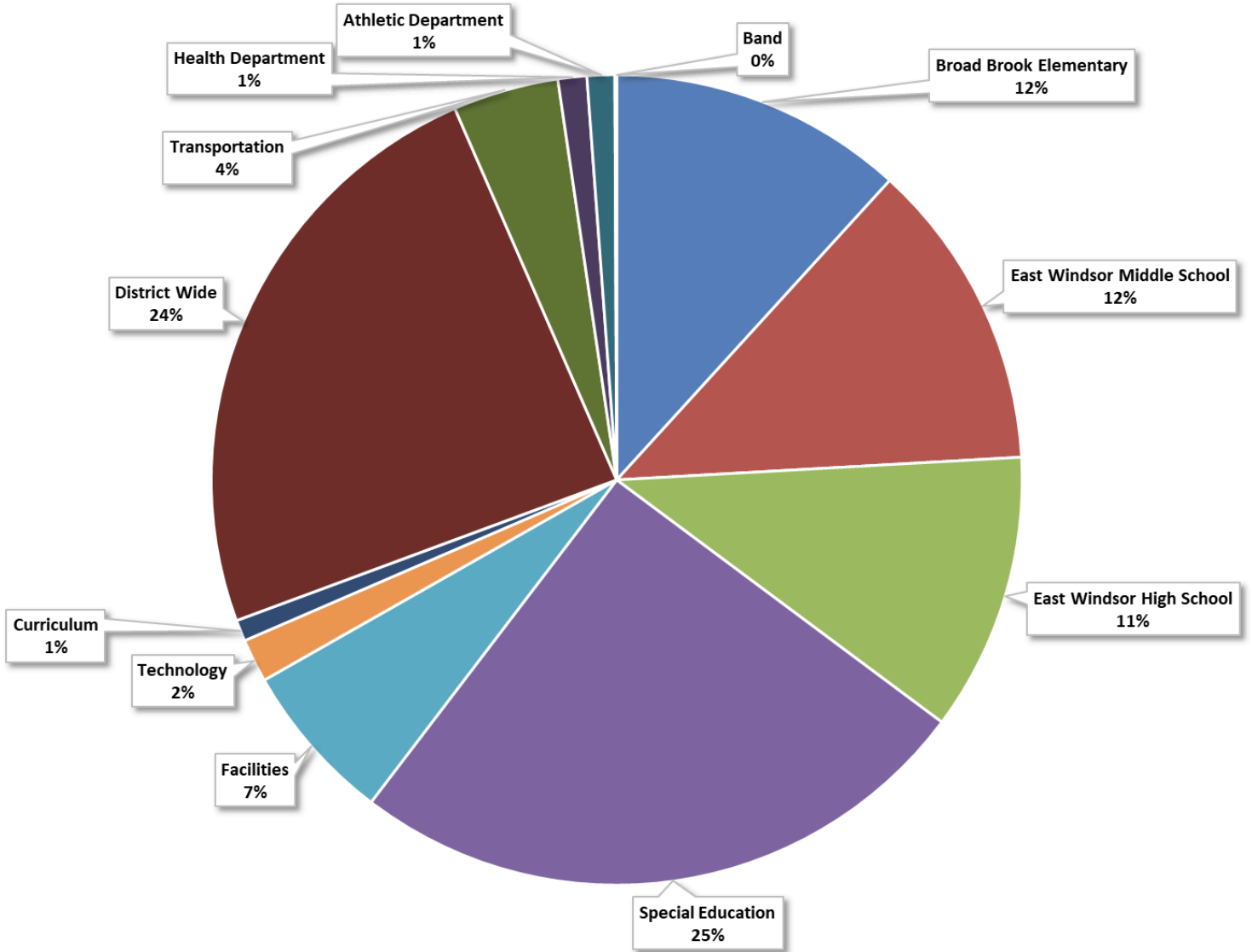
### Budget Allocations

The East Windsor Public Schools and the Board of Education strive to identify and maximize grant funding, tuition revenue, and state aid when developing the annual budget. These external funding sources support the district's educational programs while reducing the portion of costs that must be funded by local taxpayers.

For FY27, total educational spending is \$33,232,706.79. Of this amount, \$8,727,443.24, or 26.26%, is supported through external funding sources, including state education aid (ECS), grants, and projected choice tuition revenue. After accounting for these revenues, the net cost to East Windsor taxpayers is \$24,505,263.55, representing 73.74% of total educational spending.

| <b>FY27 Education Cost to Taxpayers</b>   |                 |                            |                                    |
|---|-----------------|----------------------------|------------------------------------|
| <b>Line item</b>  | <b>Amount</b>   | <b>% of gross spending</b> | <b>Cost remaining to taxpayers</b> |
| Total educational spending (gross)  | \$33,232,706.79 | 100.00%                    | \$33,232,706.79                    |
| Less: Grant and Miscellaneous Revenues  | \$911,347.00    | 2.74%                      | \$32,321,359.79                    |
| Less: Projected Choice Revenue (GEN/SPED)   | \$1,358,548.21  | 4.09%                      | \$30,962,811.58                    |
| Less: Alliance District Grants  | \$186,987.00    | 0.56%                      | \$30,775,824.58                    |
| Less: Excess Cost reimbursement (offset in BOE budget)                              | \$398,612.33    | 1.20%                      | \$30,377,212.25                    |
| Less: 2% Fund / Additional Tuition (incl. Pre-K, SEED, Food Service offsets)        | \$378,108.70    | 1.14%                      | \$29,999,103.55                    |
| <b>Net BOE appropriation shown in Town budget (local budget line item)</b>          |                 | <b>90.27%</b>              | <b>\$29,999,103.55</b>             |
| Less: Adult Ed grant to Town (town-side revenue)                                    | \$11,705.00     | 0.04%                      | \$29,987,398.55                    |
| Less: State Education Cost Sharing (ECS) (town-side revenue; estimate if not final) | \$5,482,135.00  | 16.50%                     | \$24,505,263.55                    |
| <b>Net cost to East Windsor taxpayers after town revenues</b>                       |                 | <b>73.74%</b>              | <b>\$24,505,263.55</b>             |

## Budget Allocation by Category



## Staffing Our Schools

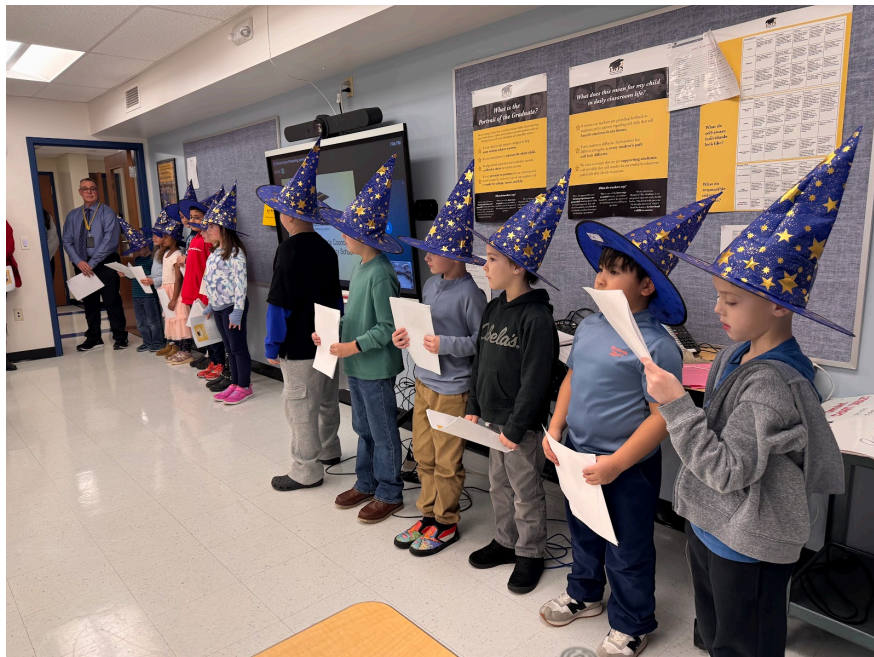
| EAST WINDSOR PUBLIC SCHOOLS<br>Full Time Employee Staffing Chart |                   |               |                     |                     |
|--|-------------------|---------------|---------------------|---------------------|
| Position   | Actual<br>2024-25 | SY<br>2025-26 | Proposed<br>2026-27 | Approved<br>Changes |
| <b>Broad Brook Elementary School</b>                             |                   |               |                     |                     |
| Administrators   | 2                 | 2             | 2                   | 0                   |
| Admin Assistants & Secretary                                     | 2                 | 2             | 2                   | 0                   |
| Certified Staff  | 32                | 32            | 32                  | 0                   |
| Non Certified Instructional Staff                                | 11                | 11            | 11                  | 0                   |
| Teacher Residents  | 2                 | 1             | 0                   | -1                  |
| <b>Total</b>   | 49                | 48            | 47                  | -1                  |
| <b>East Windsor Middle School</b>                                |                   |               |                     |                     |
| Administrators   | 2                 | 2             | 2                   | 0                   |
| Admin Assistants & Secretary                                     | 2                 | 2             | 2                   | 0                   |
| Certified Staff  | 29                | 29            | 29                  | 0                   |
| Non Certified Instructional Staff                                | 4                 | 4             | 4                   | 0                   |
| <b>Total</b>   | 37                | 37            | 37                  | 0                   |
| <b>East Windsor High School</b>                                  |                   |               |                     |                     |
| Administrators   | 2                 | 2             | 2                   | 0                   |
| Admin Assistants & Secretary                                     | 3                 | 3             | 3                   | 0                   |
| Athletic Director  | 1                 | 1             | 1                   | 0                   |
| Certified Staff  | 28                | 27            | 27                  | 0                   |
| Non Certified Instructional Staff                                | 6                 | 6             | 6                   | 0                   |
| <b>Total</b>   | 39                | 39            | 39                  | 0                   |
| <b>Central Office Operations</b>                                 |                   |               |                     |                     |
| Superintendent of Schools  | 1                 | 1             | 1                   | 0                   |
| Admin Assistant  | 1                 | 1             | 1                   | 0                   |
| Director of Operations & Communications                          | 1                 | 1             | 1                   | 0                   |
| Data Specialist  | 1                 | 1             | 1                   | 0                   |
| Director of School Security                                      | 1                 | 1             | 1                   | 0                   |
| <b>Total</b>   | 5                 | 5             | 5                   | 0                   |
| <b>Business &amp; Personnel</b>                                  |                   |               |                     |                     |
| Director of School Business and Finance                          | 1                 | 1             | 1                   | 0                   |
| HR Manager   | 1                 | 1             | 1                   | 0                   |
| Accounts Payable   | 1                 | 1             | 1                   | 0                   |
| <b>Total</b>   | 3                 | 3             | 3                   | 0                   |

|  |     |     |     |    |
|--|-----|-----|-----|----|
|  |     |     |     |    |
| <b>Curriculum</b>                                  |     |     |     |    |
| Assistant Superintendent of Curriculum & Personnel | 1   | 1   | 1   | 0  |
| Admin Assistant                                    | 1   | 1   | 1   | 0  |
| Safe School Climate & Equity Director              | 1   | 1   | 1   | 0  |
| <b>Total</b>                                       | 3   | 3   | 3   | 0  |
| <b>Special Education</b>                           |     |     |     |    |
| Director of Special Education                      | 1   | 1   | 1   | 0  |
| Special Education Supervisor                       | 1   | 1   | 1   | 0  |
| Admin Assistant                                    | 1   | 1   | 1   | 0  |
| Certified Staff                                    | 35  | 35  | 35  | 0  |
| Non Certified Instructional Staff                  | 65  | 60  | 60  | 0  |
| Related Services                                   | 6   | 6   | 6   | 0  |
| LPN  | 3   | 3   | 2   | 0  |
| <b>Total</b>                                       | 112 | 107 | 106 | 0  |
| <b>Facilities</b>                                  |     |     |     |    |
| Director of Facilities                             | 1   | 1   | 1   | 0  |
| Head Custodians                                    | 3   | 3   | 3   | 0  |
| Night Custodians                                   | 6   | 6   | 6   | 0  |
| Maintenance  | 1   | 1   | 1   | 0  |
| Van Driver   | 1   | 1   | 1   | 0  |
| <b>Total</b>                                       | 12  | 12  | 12  | 0  |
| <b>Health Services</b>                             |     |     |     |    |
| Health Care Coordinator                            | 1   | 1   | 1   | 0  |
| School Nurses                                      | 5   | 5   |     | -1 |
| <b>Total</b>                                       | 6   | 6   | 5   | -1 |
| <b>Food Service</b>                                |     |     |     |    |
| Food Service Supervisor                            | 1   | 0   | 0   | 0  |
| Cafeteria Cooks                                    | 3   | 2   | 2   | 0  |
| Cafeteria General Workers                          | 6   | 3   | 3   | 0  |
| <b>Total</b>                                       | 10  | 5   | 5   | -1 |

## Broad Brook Elementary School

Broad Brook Elementary School continues to strengthen its reputation as a school learning community grounded in innovative literacy and mathematics instruction. The school's commitment to academic excellence is complemented by robust enrichment opportunities, including a highly successful Grade 4 band program that continues to grow in both student participation and family support.

Education at Broad Brook extends beyond academics to include a strong focus on social emotional learning. Through intentional schoolwide initiatives, students are taught to recognize and manage emotions, demonstrate self-control, persevere through challenges, and set and achieve personal goals. These efforts support the development of self-discipline, planning, and organizational skills essential for long-term academic and personal success.



### Highlights

For the second consecutive year, Broad Brook secured a \$210,810 competitive grant to provide summer enrichment programming for 96 elementary students in partnership with East Windsor Parks and Recreation.

An additional competitive grant was secured to provide after-school programming in literacy enrichment, STEM, musical instrument instruction, and arts and crafts for 53 students in grades K-4 from January through June 2026.

Professional development in the Science of Reading, including participation in the Science of Reading Masterclass and ReadConn for reading intervention teachers is ongoing.

Implementation of a comprehensive literacy curriculum emphasizing vocabulary development, comprehension, and schoolwide instructional strategies aligned to a clearly defined continuum of expectations continues.

A new mathematics curriculum in pre-kindergarten along with supplemental math programs in kindergarten through Grade 2 have been implemented.

WINN (What I Need Now) instructional blocks are providing structured time for tiered instruction, remediation, and enrichment, including STEM enrichment opportunities for Grade 4 students.

Winter concerts were attended by more than 200 community members with full student participation. Thirty-nine Grade 4 students participated in before-school band lessons and performed in mid-year and end-of-year concerts, reflecting increased participation over prior years.

East Windsor High School students partnered with Broad Brook Elementary students for shared reading and activities, strengthening cross-school and community connections.

The monthly BBES Mileage Club sees continued success, with approximately 40 families participating in evening fitness activities.

Kindness Week celebrations aligned with the social-emotional learning curriculum promoting inclusion, appreciation, and positive peer relationships.

A partnership with the Springfield Thunderbirds enhanced the annual Winter Learning Challenge to maintain student engagement during winter vacation.

The school launched Biscuit's Best Attendance Club, a monthly recognition initiative designed to promote consistent school participation.

The annual BBES "One Book One School" celebration is now in its 13th consecutive year.



The One Book, One School initiative provided every family with a copy of the selected book, fostering schoolwide discussion, vocabulary development, and community building. Each year's book is commemorated on a mural outside the BBES entrance.

## Breaking Down The Numbers

| DESCRIPTION                    | FY25                  | FY26                  | FY27                  | \$ CHANGE           |
|--------------------------------|-----------------------|-----------------------|-----------------------|---------------------|
| BBES TEACHER/CERTIFIED SAL     | \$2,593,358.85        | \$2,641,070.12        | \$2,713,683.47        | \$72,613.35         |
| BBES ADMIN SALARIES            | \$330,444.40          | \$313,293.00          | \$322,691.79          | \$9,398.79          |
| BBES TUTORS                    | \$148,007.90          | \$138,259.00          | \$142,422.51          | \$4,163.51          |
| BBES PARAEDUCATOR SALARIES     | \$129,602.00          | \$81,348.16           | \$133,736.96          | \$52,388.80         |
| BBES SECRETARY SALARIES        | \$113,852.25          | \$115,818.56          | \$113,983.13          | -\$1,835.43         |
| BBES SUBSTITUTES               | \$65,637.51           | \$77,845.08           | \$65,791.25           | -\$12,053.83        |
| BBES INSTRUCTIONAL SUPPLIES    | \$26,000.00           | \$26,000.00           | \$26,000.00           | \$0.00              |
| BBES GENERAL SUPPLIES          | \$28,000.00           | \$24,500.00           | \$20,000.00           | -\$4,500.00         |
| BBES LIBRARY SUPPLIES          | \$8,031.47            | \$8,000.00            | \$8,000.00            | \$0.00              |
| BBES BCBA                      | \$21,000.00           | \$2,379.56            | \$6,331.70            | \$3,952.14          |
| FRC STIPEND                    | \$0.00                | \$0.00                | \$6,000.00            | \$6,000.00          |
| BBES PURCHASED SERVICES        | \$0.00                | \$3,500.00            | \$3,500.00            | \$0.00              |
| BBES TEXTBOOKS                 | \$3,400.00            | \$3,400.00            | \$3,000.00            | -\$400.00           |
| BBES AFTER SCHOOL SUPPLIES     | \$0.00                | \$0.00                | \$1,500.00            | \$1,500.00          |
| BBES STIPENDS                  | \$0.00                | \$0.00                | \$700.00              | \$700.00            |
| BBES DUES AND FEES             | \$0.00                | \$0.00                | \$450.00              | \$450.00            |
| RESPONSIVE CLASSROOM PD        | \$0.00                | \$0.00                | \$350.00              | \$350.00            |
| BBES LIBRARY ASSOCIATE         | \$0.00                | \$15,000.00           | \$0.00                | -\$15,000.00        |
| BBES TEACHER RESIDENCY PROGRAM | \$98,095.85           | \$0.00                | \$0.00                | \$0.00              |
| <b>TOTAL</b>                   | <b>\$3,565,430.23</b> | <b>\$3,450,413.48</b> | <b>\$3,568,140.81</b> | <b>\$117,727.33</b> |

### Goals and Objectives

- 100% of students will achieve annual growth targets in math and reading as measured by standardized test measurements.
- Students requiring academic intervention for reading and math will demonstrate stretch growth measured by standardized tests necessary to move forward with meeting grade level standards.
- The percentage of students achieving grade level in comprehension will increase to 80% by May 2026.
- On the parent survey, 80% of parents will indicate BBES has high expectations for students.
- Chronic absenteeism will continue to decrease.

## Budget Commentary

- The figures in the “Breaking Down the Numbers” table represent taxpayer costs, not total program costs, which are offset by grants and state aid.
- The overall department increase of \$117,727.33 represents a 3.41% rise, driven primarily by contractual salary increases.
- Any decreases in salary lines are due to either new hires starting at lower rates or the reallocation of positions to other departments. For example, the part-time library associate position has been reclassified to the paraprofessional salary line based on contractual agreement.
- The FRC stipend refers to staff stipends for providing administrative support to the program and families.
- EWPS participates in the Teacher Resident Program to build a pipeline of future educators into district vacancies, address teacher shortages in high-need areas, and increase educator diversity; year-to-year cost variances reflect the number of residents (1–2) and available external grants/offsetting revenues that reduce local tax impact.
- Overall supplies and equipment costs decrease by \$2,600, mainly due to a reduction in general supplies based on current inventory.

## Future Needs

- Expansion of the curriculum to include world language instruction.
- Continued funding for state mandated literacy programs in addition to recently implemented reading and mathematics initiatives.
- Expand band offerings to the lower grades of the elementary school.

## East Windsor Middle School

East Windsor Middle School is committed to fostering a culture of academic excellence for every student. A schoolwide instructional focus on strengthening independent problem-solving in reading, writing, and communication is positively shaping the learning environment. This emphasis extends beyond the classroom, with more than 100 students participating each semester in a wide range of enrichment and athletic opportunities, including music, art, drama, academic clubs, and competitive sports. Student involvement in basketball, softball, cross country, and track and field continues to grow, reflecting strong engagement and school spirit.



### Highlights

EWMS observed an improvement in student proficiency levels in ELA, Math, and Science as reflected in the SBA and NGSS assessment scores.

Increased Spanish offerings into 5th grade for the 2025-26 school year.

Over 10 students in the talented and gifted program participated in the Destination Imagination Challenge.

EWMS students actively participated in the Great Kindness Challenge, making a positive impact through numerous acts of kindness. They complimented peers, thanked teachers and bus drivers, and created thank-you notes for members of the school community.

Chronic absenteeism among students decreased overall by 5% from the previous year.

With over 40 athletes, the EWMS cross-country team hosted two home meets, and secured multiple top-three finishes at the town's Veterans Day race.

The EWMS band and chorus performed at multiple events, including the Torchlight Parade, East Windsor Memorial Day Parade, at the annual winter and spring concerts, as well as at pep rallies and basketball games.

Seventeen students qualified for the Connecticut Music Education Association Regionals in chorus, while one student qualified in band and another in orchestra.

Approximately 100 students participate in EWMS's afterschool programs, which are curated based on student interest.

## Breaking Down The Numbers

| DESCRIPTION                   | FY25                  | FY26                  | FY27                  | \$ CHANGE          |
|-------------------------------|-----------------------|-----------------------|-----------------------|--------------------|
| EWMS TEACHER/CERTIFIED SAL    | \$2,775,272.82        | \$2,913,840.26        | \$3,029,121.00        | \$115,280.74       |
| EWMS ADMIN SALARIES           | \$308,993.00          | \$323,659.72          | \$333,369.80          | \$9,710.08         |
| EWMS SUBSTITUTES              | \$97,111.00           | \$97,893.07           | \$99,272.74           | \$1,379.67         |
| EWMS TEACHER ASSISTANT        | \$54,006.96           | \$54,966.85           | \$56,601.33           | \$1,634.48         |
| EWMS SECRETARY SALARIES       | \$102,294.75          | \$100,438.66          | \$97,072.50           | -\$3,366.16        |
| EWMS BEHAVIOR SUPP SPECIALIST | \$39,745.16           | \$40,855.11           | \$42,165.74           | \$1,310.63         |
| EWMS TUTORS                   | \$15,902.95           | \$72,450.17           | \$41,263.39           | -\$31,186.78       |
| EWMS INSTRUCTIONAL SUPPLIES   | \$20,368.03           | \$21,000.00           | \$16,000.00           | -\$5,000.00        |
| EWMS GENERAL SUPPLIES         | \$25,600.00           | \$20,000.00           | \$12,000.00           | -\$8,000.00        |
| EWMS LIBRARY SUPPLIES         | \$5,453.22            | \$4,780.00            | \$5,125.00            | \$345.00           |
| EWMS REPLACEMENT EQUIPMENT    | \$2,800.00            | \$7,500.00            | \$5,000.00            | -\$2,500.00        |
| EWMS NEW EQUIPMENT            | \$0.00                | \$0.00                | \$4,135.00            | \$4,135.00         |
| EWMS DUES & FEES              | \$2,990.00            | \$2,215.00            | \$2,500.00            | \$285.00           |
| EWMS FIELD TRIPS              | \$1,973.75            | \$2,400.00            | \$2,400.00            | \$0.00             |
| EWMS GRADUATION AWARDS        | \$500.00              | \$250.00              | \$500.00              | \$250.00           |
| EWMS TEXTBOOKS                | \$380.00              | \$0.00                | \$0.00                | \$0.00             |
| <b>Total</b>                  | <b>\$3,453,391.64</b> | <b>\$3,662,248.84</b> | <b>\$3,746,526.50</b> | <b>\$84,277.66</b> |

## Goals and Objectives

- All students will demonstrate growth on the i-Ready Diagnostic from Fall 2025 to Spring 2026.
- At least 80% of students will meet their i-Ready growth targets in reading and mathematics from Fall 2025 to Spring 2026.
- At least 40% of students will meet their i-Ready stretch growth targets in reading and mathematics from Fall 2025 to Spring 2026.
- EWMS will sustain a positive school climate and culture through the ongoing work of the Safe School Climate and Equity Committee.
- EWMS will strengthen independent problem-solving skills across settings by emphasizing reading, writing, and effective communication.
- Chronic absenteeism will continue to decrease.
- At least 80% of families will report that their child has positive connections with teachers and other adults at EWMS.

## Budget Commentary

- The figures in the “Breaking Down the Numbers” table represent taxpayer costs, not total program costs, which are offset by grants and state aid.

- The overall department increase of \$84,277.66 represents a 2.30% rise, driven primarily by contractual salary increases.
- Any decreases in salary lines are due to either new hires starting at lower rates or the reallocation of positions to other departments.
- Overall supplies and equipment costs decreased by \$10,485, primarily due to a reduction in general supplies based on current inventory, along with budget adjustments informed by historical spending trends.
- One of two tutors is funded through the recurring Title I grant.

### **Future Needs**

- Adding a full-time general music teacher will create a more comprehensive music program for all students. This would enhance our music offerings and provide greater student opportunity including enhanced support for band and chorus and the reinstatement of the jazz band and select chorus, enriching the overall educational experience.

## East Windsor High School

East Windsor High School continues to show meaningful progress through measurable improvements in student achievement, engagement, and school climate. The school offers 13 Advanced Placement courses, along with dual enrollment opportunities in English Language Arts and Spanish, expanding access to college level learning and enabling students to earn college credit that can reduce future college tuition costs for families. In addition, the school's career pathways provide students with meaningful opportunities to gain real-world and career connected experiences prior to graduation. Together, these outcomes align with the district's Portrait of a Graduate and reflect the strategic use of resources to ensure students graduate academically prepared, socially responsible, and ready for postsecondary education, training, or employment.



### Highlights

Advanced Placement (AP) enrollment remained steady at 17%, while the number of AP exams taken increased from 74 to 83. Student outcomes improved significantly: the percentage of students passing at least one AP exam rose from 43% to 74%, and the overall exam pass rate increased from 38% to 67%, reflecting stronger preparation and instructional effectiveness. Notably, 100% of students in AP English Literature and Composition and AP Art & Design earned proficient scores on their AP assessments.

All student cohorts demonstrated academic growth from fall to spring on PSAT and SAT assessments. The Class of 2028 showed a 12% increase in students meeting benchmark levels in both English and Math. The Class of 2027 experienced a 12% increase in English, while the Class of 2026 saw a 3% increase in both English and Math.

To further support student achievement, the district added a math tutor and embedded targeted high school interventions into the daily schedule to improve academic performance for all learners.

Chronic absenteeism declined significantly, from 31% to 19%. Behavioral referrals also decreased over the course of the year, reversing the upward trend observed in the year prior.

A Student Leadership Academy was established to build students' capacity to lead their peers effectively and responsibly.

Students enrolled in Educators Rising presented at the Connecticut Association of Schools (CAS) Elementary Leadership Conference and participated in the SERC Youth Empowerment Symposium. Ed Rising is a program for students interested in becoming future educators and teachers. The program also hosted the Academic Leadership Association, which facilitated a half-day workshop focused on teaching strategies and leadership development.

Two students successfully completed the Certified Nursing Assistant (CNA) program, graduating with both a high school diploma and CNA certifications.

The EWHS Pathways Program expanded real-world learning opportunities through partnerships and field experiences. Students explored the field of surveying through hands-on use of professional equipment during an in-school field trip and learned about East Windsor's water system through a visit to the Water Pollution Authority. Additionally, community and business partners from the Pathways Advisory Board collaborated with math and business teachers to provide real-life simulations in investing and business planning.



EWHS Class of 2025 graduate Luis Berrios created a mural for the EW WPCF

EWHS art students showcased their work at the district-wide Art Show, featuring an opening night with culinary student-baked refreshments and live music by a student performer. AP Art & Design students earned top portfolio scores and, along with Photography II students, exhibited their work at Parkville Market in Hartford.

Band and Chorus students participated in performances through the Fantastic Festivals competition circuit, with both the Concert Band and Chorus earning "Gold" ratings.

Drama students performed their third consecutive musical, *Clue*, to audiences totaling more than 200 attendees across two shows.

Both the boys' and girls' basketball teams qualified for state tournament play. The boys' team competed in the Division V tournament, while the girls' team advanced to the quarterfinals of the Class M tournament. In track and field, Vashon Williams placed 8th in the 55-meter dash at the Class S Indoor State Tournament, and Jack Kittredge finished 6th in the 800-meter run at the Class S Outdoor State Tournament.

The School Counseling Department hosted its 5th annual "Think About Your Future Week," offering students a range of activities including college and career planning sessions, post-secondary field trips, guest speakers, and PSAT/SAT administration.

## Breaking Down the Numbers

| DESCRIPTION                    | FY25                  | FY26                  | FY27                  | \$ CHANGE          |
|--------------------------------|-----------------------|-----------------------|-----------------------|--------------------|
| EWHS TEACHER/CERTIFIED SAL     | \$2,441,045.94        | \$2,497,613.31        | \$2,561,087.00        | \$63,473.69        |
| EWHS ADMIN SALARIES            | \$328,509.00          | \$340,974.00          | \$351,203.22          | \$10,229.22        |
| ATHLETIC DIRECTOR              | \$70,000.00           | \$73,250.02           | \$74,675.00           | \$1,424.98         |
| EWHS SECRETARY SALARIES        | \$177,809.81          | \$171,321.22          | \$162,651.00          | -\$8,670.22        |
| EWHS BEHAVIOR SUPPT SPECIALIST | \$38,777.00           | \$38,164.15           | \$39,309.08           | \$1,144.93         |
| EWHS HOURLY BUILDING SUB       | \$49,196.52           | \$34,923.00           | \$36,875.54           | \$1,952.54         |
| EWHS MATH TUTOR                | \$0.00                | \$30,153.75           | \$32,460.19           | \$2,306.44         |
| EWHS ISS                       | \$31,320.80           | \$29,758.00           | \$30,898.34           | \$1,140.34         |
| EWHS INSTRUCTIONAL SUPPLIES    | \$27,380.00           | \$26,250.00           | \$22,250.00           | -\$4,000.00        |
| EWHS GUIDANCE SUPPLIES         | \$20,998.51           | \$18,000.00           | \$20,000.00           | \$2,000.00         |
| EWHS DUES & FEES               | \$12,059.00           | \$13,050.00           | \$13,050.00           | \$0.00             |
| EWHS GENERAL SUPPLIES          | \$8,000.00            | \$13,000.00           | \$9,000.00            | -\$4,000.00        |
| EWHS NEW EQUIPMENT             | \$0.00                | \$0.00                | \$6,500.00            | \$6,500.00         |
| EWHS FIELD TRIPS               | \$4,000.00            | \$3,000.00            | \$3,000.00            | \$0.00             |
| EWHS GRADUATION AWARDS         | \$6,436.00            | \$3,000.00            | \$2,000.00            | -\$1,000.00        |
| EWHS EQUIPMENT REPAIR          | \$1,500.00            | \$0.00                | \$1,000.00            | \$1,000.00         |
| EWHS LIBRARY SUPPLIES          | \$2,500.00            | \$500.00              | \$0.00                | -\$500.00          |
| <b>Total</b>                   | <b>\$3,219,532.58</b> | <b>\$3,292,957.45</b> | <b>\$3,365,959.37</b> | <b>\$73,001.92</b> |

## Goals and Objectives

- Students will continue to demonstrate academic growth as measured by district and national assessments, including the PSAT, SAT, Advanced Placement (AP), Next Generation Science Standards (NGSS), and other relevant benchmarks.
- To address identified skill gaps, EWHS will empower teachers through ongoing, collaborative professional learning focused on improving core (Tier 1) classroom instruction.
- EWHS will increase dual enrollment opportunities and strengthen post-secondary pathways through AP, UConn Early College Experience (ECE), and career-focused programming, including the addition of three new pathways.
- EWHS will increase the four-year cohort graduation rate to meet or exceed the state target of 94%.
- EWHS will build on current progress - maintaining days where school-wide attendance meets or exceeds 90% - and continue efforts to increase consistent student attendance.

## Budget Commentary

- The figures in the “Breaking Down the Numbers” table represent taxpayer costs, not total program costs, which are offset by grants and state aid.
- The overall department increase of \$73,001.92 represents a 2.22% rise, driven primarily by contractual salary increases.

- Any decreases in salary lines are due to either new hires starting at lower rates or the reallocation of positions to other departments.
- Overall supplies and equipment costs remained flat.
- Dues and fees are driven primarily by NEASC accreditation costs, along with course, library, athletics (CIAC), and school membership fees.
- The high school secretaries' salary line includes staff assigned to both the main office and the guidance department.
- The guidance supplies line covers post-secondary field trips, Advanced Placement exam purchases, and materials for post-secondary planning.

### **Future Needs**

- Add a full-time general music teacher to meet growing demand, as student interest in music electives continues to increase.
- Restore an additional world language offering beyond Spanish to expand student choice and improve access to language learning opportunities.
- Expand Early College Experience (ECE) and dual enrollment opportunities, while also increasing access to career pathway certifications aligned to student interests and workforce needs.
- Identify and plan funding to support emerging graduation requirements, including FAFSA completion and any potential state-mandated industry-recognized credentials, so all students have equitable access to postsecondary options and workforce-aligned certifications.

## Special Education Services

The Special Education department provides a comprehensive continuum of services for students with disabilities from PreK–12. We are committed to supporting each student’s academic, social, emotional, and behavioral growth, and we partner closely with families to ensure every child receives the individualized services and supports needed for success.



### Highlights

The department began the school year fully staffed with special education teachers, despite a statewide shortage.

Through strong community partnerships, including the Warehouse Point Library, Pickle Jar Deli, Walmart, and the Trolley Museum, the Transition Program continues to expand employment opportunities for students. Beyond these external sites, the Program Coordinator has worked closely with the Director of Facilities and Suzor IT to establish internal work placements, further diversifying the vocational training available to students.

Supported by a new two-year Transition Grant, the District Transition Coordinator has enhanced the program by completing Person-Centered Planning training. This collaborative approach ensures that students, families, and staff work together to plan for a successful transition into adulthood and the workforce.

Students (K-8) in the STRIVE Program attended the annual regional holiday party hosted by the Lions’ Club. High school LEO students participated as well, supporting the students and strengthening connections across grade levels.

The elementary Discovery Program classroom was renovated to create a dedicated instructional space separate from a reset area. Students begin each day by setting a personal goal (“hopes and dreams”) and end by reflecting on their progress (“pits and peaks”).

The Unified Sports program offers basketball, soccer, and track and field promoting inclusive participation and social connections between students with and without disabilities.

Additional procedures were implemented to increase the rate of parent consent for Medicaid-eligible services, helping the district maximize available support for students.

## Breaking Down the Numbers

| DESCRIPTION                    | FY25           | FY26           | FY27           | \$ CHANGE    |
|--------------------------------|----------------|----------------|----------------|--------------|
| PRIVATE TUITION IN STATE       | \$1,069,681.93 | \$1,255,230.33 | \$1,316,987.47 | \$61,757.14  |
| SE BBES TEACHER SALARIES       | \$831,415.99   | \$1,013,163.06 | \$984,170.56   | -\$28,992.50 |
| SE TRANSPORTATION              | \$668,708.08   | \$717,575.62   | \$739,339.77   | \$21,764.15  |
| SE BBES PARAS                  | \$628,869.38   | \$591,176.85   | \$709,253.72   | \$118,076.87 |
| SE EWHS TEACHER SALARIES       | \$578,430.00   | \$596,273.64   | \$620,463.00   | \$24,189.36  |
| IN STATE PUBLIC TUITION        | \$427,844.65   | \$565,874.18   | \$513,612.60   | -\$52,261.58 |
| SE EWMS TEACHER SALARIES       | \$539,017.98   | \$469,124.49   | \$498,370.00   | \$29,245.51  |
| SE EWMS PARAS                  | \$489,065.89   | \$477,790.05   | \$481,477.15   | \$3,687.10   |
| SE EWHS PARAS                  | \$360,340.27   | \$347,236.85   | \$381,385.61   | \$34,148.76  |
| SPEECH LANG PATHOLOGIST        | \$310,689.45   | \$341,355.93   | \$363,273.00   | \$21,917.07  |
| SPECIAL ED ADMINISTRATORS      | \$0.00         | \$306,775.00   | \$315,918.25   | \$9,143.25   |
| SE SOCIAL WORKERS              | \$322,071.00   | \$296,079.31   | \$306,320.00   | \$10,240.69  |
| PSYCHOLOGIST                   | \$314,202.00   | \$289,618.92   | \$298,672.00   | \$9,053.08   |
| BCBA                           | \$109,888.20   | \$112,200.48   | \$115,713.56   | \$3,513.08   |
| SE SUMMER SCHOOL               | \$121,845.05   | \$114,171.70   | \$114,171.70   | \$0.00       |
| TRANSITION PROGRAM JOB COACH   | \$87,513.56    | \$86,098.87    | \$98,879.44    | \$12,780.57  |
| SE NURSE SALARIES              | \$89,760.60    | \$92,382.00    | \$95,139.86    | \$2,757.86   |
| OCCUPATIONAL THERAPIST         | \$88,150.00    | \$90,666.02    | \$93,290.24    | \$2,624.22   |
| SE TRANSITION COORDINATOR      | \$61,274.98    | \$63,113.25    | \$65,006.65    | \$1,893.40   |
| SE ADMIN ASSISTANT             | \$70,846.36    | \$60,486.40    | \$60,430.50    | -\$55.90     |
| SPECIAL ED BUS MONITORS        | \$60,653.96    | \$60,000.00    | \$60,000.00    | \$0.00       |
| EWHS VOCATION COORDINATOR      | \$47,393.44    | \$44,999.90    | \$46,350.00    | \$1,350.10   |
| OCCUPATIONAL THERAPY ASST      | \$32,935.43    | \$40,746.11    | \$41,968.55    | \$1,222.44   |
| SPEECH LANG PATH ASST          | \$39,692.29    | \$40,938.81    | \$41,349.35    | \$410.54     |
| PHYSICAL THERAPIST             | \$39,221.65    | \$40,105.00    | \$41,241.20    | \$1,136.20   |
| SE CONTRACTED SERVICES         | \$22,362.56    | \$35,000.00    | \$40,000.00    | \$5,000.00   |
| SE DIAGNOSTIC SERVICES         | \$9,725.00     | \$15,000.00    | \$20,000.00    | \$5,000.00   |
| SE INSTRUCTIONAL SUPPLIES      | \$19,000.00    | \$17,000.00    | \$17,000.00    | \$0.00       |
| SE REPLACE INSTRUCTIONAL EQUIP | \$7,000.00     | \$15,000.00    | \$15,000.00    | \$0.00       |
| TRANSITION WORK EXPERIENCE     | \$18,920.00    | \$15,000.00    | \$15,000.00    | \$0.00       |
| SE STANDARDIZED TESTING        | \$2,907.16     | \$5,000.00     | \$10,000.00    | \$5,000.00   |
| TRANSITION SUPPLIES            | \$6,137.36     | \$8,000.00     | \$5,000.00     | -\$3,000.00  |
| SE HOME/HOSPITAL TUTOR SERV    | \$15,231.17    | \$5,000.00     | \$4,000.00     | -\$1,000.00  |
| SE CONFERENCES                 | \$2,940.00     | \$3,000.00     | \$2,500.00     | -\$500.00    |
| SE TRAVEL EXPENSES             | \$3,600.00     | \$0.00         | \$2,500.00     | \$2,500.00   |
| SE FIELD TRIPS                 | \$1,100.00     | \$1,000.00     | \$800.00       | -\$200.00    |
| SE DUES & FEES                 | \$610.00       | \$250.00       | \$250.00       | \$0.00       |
| SE ADMIN SUPPLIES              | \$1,500.00     | \$0.00         | \$0.00         | \$0.00       |
| SE REPLACE EQUIPMENT           | \$4,500.00     | \$0.00         | \$0.00         | \$0.00       |
| SE DIRECTOR SALARY             | \$174,371.00   | \$0.00         | \$0.00         | \$0.00       |

|                                |                       |                       |                       |                     |
|--------------------------------|-----------------------|-----------------------|-----------------------|---------------------|
| SE NEW NON INSTRUCTIONAL EQUIP | \$1,000.00            | \$0.00                | \$0.00                | \$0.00              |
| SPECIAL ED COOP SETTLEMENT     | \$0.00                | \$184,929.86          | \$0.00                | -\$184,929.86       |
| SE SUPERVISOR                  | \$120,993.00          | \$0.00                | \$0.00                | \$0.00              |
| EXCESS COST REIMBURSEMENT      | -\$479,286.00         | -\$358,669.18         | -\$398,612.33         | -\$39,943.15        |
| SPECIAL ED OC SERVICES         | -\$571,973.00         | -\$563,766.00         | -\$500,095.21         | \$63,670.79         |
| <b>Total</b>                   | <b>\$6,750,150.39</b> | <b>\$7,494,927.45</b> | <b>\$7,636,126.64</b> | <b>\$141,199.19</b> |

## Goals and Objectives

- Maintain high expectations through standards-aligned IEPs. Continue to promote rigorous learning goals for all students by aligning Individualized Education Plan (IEP) goals to Connecticut state standards across grade levels to strengthen access to grade level learning.
- Expand inclusion and access to peers. Increase opportunities for students with disabilities to learn, participate, and socialize alongside typical peers across academic and school activities.
- Strengthen data-driven instruction. Continue implementing systematic progress monitoring in reading and math for grades K–8 to inform instruction and interventions.
- Increase achievement on state assessments. Improve SBA performance in English Language Arts and Math across all grade levels.
- Recruit and retain highly qualified staff. Strengthen efforts to attract and keep special education and related service professionals amid statewide staffing shortages.
- Support strong in-district programming. Provide ongoing, collaborative support to special education staff and building administrators to ensure program quality and consistency.
- Reduce chronic absenteeism among students with disabilities. Continue targeted strategies to improve attendance and engagement.
- Increase Medicaid reimbursement. Expand parent consent and service documentation practices to maximize Medicaid revenue for eligible services.

## Budget Commentary

- The figures in the “Breaking Down the Numbers” table reflect taxpayer costs only, not total program costs, which are offset by grants and state and federal aid.
- The overall department increase of \$141,199.19 represents a 1.88% increase, driven primarily by contractual salary increases.
- The Special Education budget reflects no changes in staffing for FY27.
- Overall supplies and equipment costs decreased by \$3,000, primarily within the transition supplies account line.
- The overall Special Education budget is reduced and offset by revenues from Hartford Choice Special Education and Special Education Excess Cost Grant reimbursements.
- Projected FY27 Special Education revenues from tuition and reimbursements include:
  - Choice Special Education tuition: \$500,095.21
  - Excess Cost Grant reimbursement: \$398,612.33

- Across the three out of district placement and intensive program account lines of Public Tuition, Private Tuition, and Cooperative Placement, FY27 reflects a net decrease of \$175,434.30 from FY26, as costs routinely shift among these lines in response to students' changing levels of need and corresponding placement requirements.

### **Future Needs**

- The Office of Special Education will strategically explore opportunities to enhance in-district service capacity, aiming to reduce out-of-district tuition and transportation costs. Additionally, a needs-based staffing model will be implemented to assess and prioritize the filling of vacant positions.
- The district will research the cost effectiveness of owning or leasing wheelchair-accessible vehicles versus contracting transportation services to support the needs of the Transition Program.

## Curriculum, Instruction, and Assessment

The Curriculum Office is committed to advancing the East Windsor Portrait of the Graduate across all grade levels. We believe rigorous, standards-aligned instruction is the foundation of effective teaching and learning - especially in literacy, mathematics, and science. Our work is grounded in the goal of ensuring every East Windsor student becomes an informed lifelong learner, a responsible citizen, and a self-aware individual. To support this vision, we invest in high quality instruction through ongoing professional learning for staff, strategic resource allocation, and the alignment of educator evaluation goals with district instructional priorities.



### Highlights

Secured \$210,810 in grant funding to launch a six-week Summer Academy, providing a specialized curriculum that integrates core academics with physical activity.

Secured a \$139,000 grant to support a wide range of afterschool clubs for students in grades K–12, increasing enrichment opportunities beyond the school day.

Continued implementation of the Perkins Grant to expand Career and Technical Education (CTE) opportunities at the high school and strengthen post-secondary exploration.

Continued partnering with EastConn to implement a districtwide Multi-Tiered System of Supports (MTSS), strengthening academic and behavioral supports across all schools.

Maintained district use of Illustrative Mathematics (grades K–12) and Savvas literacy resources (grades K–10) to increase instructional rigor and support continued academic growth.

Expanded science curriculum implementation by extending OpenSciEd from the middle school to the high school, building on prior success.

Expanded middle and high school course offerings to include Computer Science, Career and Community Connection Internship, AP Music Theory, and Unified Music.

Achieved approval for a new College and Career Pathways (CCP) business course in partnership with Asnuntuck Community College, providing additional opportunities for students to earn college credit and develop career-ready skills.

Continued use of i-Ready reading and math diagnostics (grades K–8) to support targeted instructional adjustments based on student performance data.

Continued implementation of Acadience Mathematics screeners at the elementary and middle school levels to monitor student progress and proficiency.

Introduced IXL diagnostics in reading, language arts, and math at the high school to strengthen data analysis and support instructional planning.

Maintained use of Gizmos, Reflex, and Frax to support strong math and science instruction.

Expanded Science4Us implementation at the elementary and middle school levels to further strengthen foundational science skills.

Implemented a new phonics and phonemic awareness program (grades K-3) to build early reading and writing foundations through explicit instruction in letter-sound relationships.

Invested in high quality decodable texts for grades K-2 to strengthen early literacy instruction and align with the Science of Reading, giving students more consistent opportunities to apply phonics skills in connected text.

## Breaking Down the Numbers

| DESCRIPTION                  | FY25                | FY26                | FY27                | \$ CHANGE          |
|------------------------------|---------------------|---------------------|---------------------|--------------------|
| CIA SERVICE CONTRACTS        | \$37,300.00         | \$99,170.00         | \$103,360.50        | \$4,190.50         |
| CIA INSTRUCTIONAL SUPPLIES   | \$26,834.00         | \$32,786.00         | \$78,500.00         | \$45,714.00        |
| ADULT ED PROGRAMS            | \$32,742.00         | \$33,069.42         | \$33,069.42         | \$0.00             |
| CIA PROF DEV OUT OF DISTRICT | \$15,500.00         | \$16,400.00         | \$16,400.00         | \$0.00             |
| CIA STANDARDIZED TESTING     | \$5,637.13          | \$10,970.00         | \$10,970.00         | \$0.00             |
| CIA TRANSLATION SERVICE      | \$5,000.00          | \$5,000.00          | \$5,000.00          | \$0.00             |
| CIA GENERAL SUPPLIES         | \$4,675.00          | \$4,940.00          | \$4,990.00          | \$50.00            |
| CIA ADMIN SUPPLIES           | \$4,000.00          | \$4,000.00          | \$4,000.00          | \$0.00             |
| CIA PROF DEV IN DISTRICT     | \$1,500.00          | \$1,600.00          | \$1,600.00          | \$0.00             |
| CIA DUES & FEES              | \$300.00            | \$300.00            | \$300.00            | \$0.00             |
| CIA ALTERNATIVE ED SERVICES  | \$5,000.00          | \$0.00              | \$0.00              | \$0.00             |
| <b>Total</b>                 | <b>\$138,488.13</b> | <b>\$208,235.42</b> | <b>\$258,189.92</b> | <b>\$49,954.50</b> |

## Goals and Objectives

- Continue the partnership with EastConn to expand and refine a Multi-Tiered System of Supports (MTSS) at the elementary and middle school levels, ensuring cohesive districtwide systems for academic supports, behavioral supports, and data analysis.
- Continue using Portrait of the Graduate-aligned rubrics in grades K-12 to support consistent expectations and student skill development across schools.
- Continue developing a bilingual program at Broad Brook Elementary School, contingent on enrollment and student need.
- Expand K-12 literacy professional learning aligned to the Science of Reading Masterclass resources.
- Continue implementing the new language arts program in grades 9-12.
- Expand the use of decodable texts in early grades to provide systematic, phonics-based practice that strengthens decoding skills and builds reading confidence.
- Complete curriculum updates to Science in grades K-12, Mathematics in grades 6-8, Music in grades 5-12, World Language in grades 6-12, and Digital Citizenship in grades 6-8.
- Expand Early College Experience (ECE) at EWHS to include Spanish Conversation: Cultural Topics and Spanish Composition (UConn), as well as Business (Asnuntuck Community College).
- Expand Advanced Placement (AP) offerings at EWHS to include AP Seminar, AP Pre-Calculus, and Introduction to Business.
- Continue strengthening EWHS pathways and increase student access to industry recognized credentials. Building on established pathways in Hospitality and Tourism; Architecture and Construction; Transportation, Distribution, and Logistics; and Business Management and Administration, EWHS will broaden opportunities for students to gain specialized skills and certifications aligned with high-demand career fields.

## Budget Commentary

- The curriculum budget maintains level services by reducing supplies and professional development to offset the loss of approximately \$100,000 in federal Title grant funding over the past year, minimizing the net local increase to \$49,954.50 while sustaining essential instructional resources such as science materials and early literacy phonics programming.
- Overall, the budget sustains current initiatives while addressing the following priority areas:
  - **Service contract** costs increased due to an update to the district's school counseling platform (School Links) and a higher cost for contracted services through the Willie Ross School for the Deaf (ASL teacher). All other service contracts remained unchanged. These resources support access to instructional materials and services aligned with the district's Portrait of the Graduate.
  - **Adult Education** costs are mandated and delivered through the district's partnership with Vernon Adult Regional Based Education.
  - **Professional Development:** Funding for out-of-district professional development is maintained to continue support for mathematics and MTSS implementation through outside consultants. In-district professional development includes contracted rates for in-service training provided to teachers and staff.
  - **Standardized Testing:** Costs associated with standardized testing support ongoing monitoring of student progress and include expenses related to administration of the PSAT and SAT.
  - **Translation Services:** Contracted translation services ensure meaningful family communication and include support for parent-teacher conferences, PPT and 504 meetings, and written documentation translated into families' home languages.
- Several instructional positions and supports are funded through grants rather than the local budget, including an instructional coaching position, two reading teacher positions, one reading tutor; partial funding for an instructional coach, English Learner teacher, and the Director of Safe School Climate and Equity, substitute teachers, and additional contracted services that support professional development and instructional priorities. Grant-funded supports also include SEL professional learning, student data tracking systems, phonics programming, social studies resources at the elementary and high school levels, a mathematics fluency program, outside consultants, and literacy programming.

## Future Needs

- For the 2026-27 school year, we will continue advancing the Portrait of the Graduate (PoG) across all grade levels by aligning funding with each phase of implementation. This includes providing instructional supplies, assessments, and professional development to support high-quality, competency-based instruction. Our focus remains on reviewing and updating the K-12 curriculum, expanding course offerings at both the middle and high school levels, and increasing College and Career Pathway options at EWHS to better prepare students for post-secondary success.
- Literacy resources at EWHS will also be enhanced by increasing access to updated texts and continuing to refine district intervention services to ensure they meet the evolving needs of students. This includes strengthening our Multi-Tiered System of Supports (MTSS) framework to provide targeted academic and social-emotional interventions. These efforts reflect our commitment to fostering an equitable, student-centered learning environment that aligns with our strategic plan and PoG vision.

## Facilities Services

The effective operation, maintenance, and repair of school facilities are essential to providing safe, functional, and supportive learning and working environments for students and staff. The Facilities Department oversees a broad range of responsibilities, including capital project planning, renovations, preventive maintenance, custodial services, pest management, and daily operational needs. The department also coordinates community and agency use of district facilities.

In addition, Facilities staff play a key role in the district's annual capital improvement planning process, helping to shape a long-term vision that ensures school buildings are able to meet the evolving needs of modern education while remaining safe, efficient, and well maintained.

### Highlights

Completed a district-wide feasibility study of all school buildings.

Continued preventive maintenance for recently refurbished gymnasium and auditorium stage floors at EWHS, EWMS, and BBES.

Maintained and repaired roofs at EWHS and BBES while evaluating full replacement options.

Continued district-wide software updates to the Building Management System.

Completed annual radon and indoor air quality testing in compliance with Connecticut state requirements.

Addressed site and drainage concerns by repairing erosion behind the high school baseball field and improving runoff management on the rear EWHS property.

Improved energy efficiency by upgrading Central Office HVAC sensors and thermostats.

Completed installation of the new EWHS track and repaired surrounding turf to better support athletic program needs.

Enhanced specialized programming spaces by redesigning the BBES Discovery Program to separate instructional and reset areas.

Strengthened safety and security at BBES through installation of delayed-egress hardware in Discovery rooms and upgrades to Pre-K fences and gates.

Replaced aging BBES sewer lines serving kitchen and restroom areas with properly pitched PVC to improve drainage.

Removed four unsafe trees at EWMS to improve campus safety.

Transitioned landscaping and athletic field maintenance, including leaf pickup, to a professional landscaping company (Beebe).

Completed educational specifications and conceptual designs to support planning for future school construction and renovation projects.

## Breaking Down the Numbers

| DESCRIPTION                 | FY25                  | FY26                  | FY27                  | \$ CHANGE           |
|-----------------------------|-----------------------|-----------------------|-----------------------|---------------------|
| DW ELECTRIC                 | \$308,390.76          | \$297,000.00          | \$296,000.00          | -\$1,000.00         |
| BBES CUSTODIAL SALARIES     | \$269,152.81          | \$246,020.09          | \$259,589.01          | \$13,568.92         |
| EWMS CUSTODIAL SALARIES     | \$213,475.57          | \$205,162.00          | \$199,081.81          | -\$6,080.19         |
| EWHS CUSTODIAL SALARIES     | \$170,559.62          | \$175,653.00          | \$180,346.78          | \$4,693.78          |
| NATURAL GAS                 | \$178,000.00          | \$193,000.00          | \$175,000.00          | -\$18,000.00        |
| DW REPAIRS & MAINTENANCE    | \$108,000.00          | \$110,000.00          | \$140,000.00          | \$30,000.00         |
| DISTRICT WIDE LANDSCAPING   | \$36,255.00           | \$100,563.69          | \$100,570.00          | \$6.31              |
| DIRECTOR OF FACILITIES      | \$75,500.10           | \$80,050.10           | \$82,451.50           | \$2,401.40          |
| EWMS HEATING OIL            | \$90,000.00           | \$80,000.00           | \$80,000.00           | \$0.00              |
| EWHS BUILDING REPAIRS       | \$48,615.62           | \$55,000.00           | \$67,000.00           | \$12,000.00         |
| EWMS BUILDING REPAIRS       | \$44,450.00           | \$55,000.00           | \$67,000.00           | \$12,000.00         |
| BBES BUILDING REPAIRS       | \$63,526.84           | \$55,000.00           | \$67,000.00           | \$12,000.00         |
| DW CUSTODIAL SUPPLIES       | \$55,139.70           | \$50,000.00           | \$60,000.00           | \$10,000.00         |
| SNOW REMOVAL & SANDING      | \$40,000.00           | \$40,000.00           | \$40,000.00           | \$0.00              |
| TRASH COLLECTION            | \$34,000.00           | \$31,768.00           | \$36,000.00           | \$4,232.00          |
| DW GROUNDS SUPPLIES         | \$26,000.00           | \$17,000.00           | \$30,000.00           | \$13,000.00         |
| CUSTODIAL SUMMER SALARIES   | \$32,822.70           | \$27,308.25           | \$27,000.00           | -\$308.25           |
| EQUIPMENT REPAIRS/CONTRACTS | \$21,524.54           | \$21,000.00           | \$27,000.00           | \$6,000.00          |
| DW WATER                    | \$30,000.00           | \$23,000.00           | \$23,000.00           | \$0.00              |
| DW SEWER FEE                | \$12,000.00           | \$11,232.00           | \$11,000.00           | -\$232.00           |
| CUSTODIAL OVERTIME          | \$8,482.08            | \$7,000.00            | \$7,000.00            | \$0.00              |
| WINTER PPE                  | \$3,000.00            | \$3,000.00            | \$3,000.00            | \$0.00              |
| FS SAL % OFFSET             | \$0.00                | -\$81,406.58          | -\$32,335.00          | \$49,071.58         |
| <b>Total</b>                | <b>\$1,868,895.34</b> | <b>\$1,802,350.55</b> | <b>\$1,945,704.10</b> | <b>\$143,353.55</b> |

## Goals and Objectives

- Continue EWHS roof patchwork as needed until a full roof replacement can be completed.
- Paint hallway walls at all three schools.
- Continue implementation of the district-wide GREEN cleaning program.
- Prioritize the district-wide bleacher inspection, maintenance, and repair plan.
- Replace all ceiling tiles in the high school and middle school kitchens.
- Abate asbestos containing floor tiles in the middle school main entryway.
- Upgrade and replace outdated or broken custodial equipment and tools.

- Address classroom ceilings at BBES by abating and removing asbestos ceiling tiles and installing new fire-rated drop ceilings.
- Complete routine inspections, maintenance, and repairs to BBES bleachers.
- Complete the replacement of the final two BBES boiler pumps.
- Replace exterior lighting at the BBES main office and cafeteria to improve safety during evening student pickup times.
- Install new appliances in the EWHS Home Economics classrooms due to repeated equipment failures.

### **Budget Commentary**

- The increases in repair and maintenance, grounds and supply lines at both the district and building levels reflect the growing need to support three aging schools that are more than 60–70 years old, along with rising costs from outside vendors.
- The district custodial supply line is used to budget and purchase supplies including towel rolls, toilet paper, hand soap, floor finish, floor stripper, maintenance upkeep, repairs, etc.
- District-wide contractual services include snow removal and sanding (\$40,000), rubbish and cardboard pickup (\$36,000), electricity (\$296,000) and water (\$23,000). Heating oil is estimated at \$80,000.

### **Future Needs**

The critical need to address our aging school infrastructure through major renovation or new construction has become increasingly clear. Initial efforts to secure funding for a new HVAC system revealed significant building deficiencies, including outdated roofs, ceilings, walls, windows, and doors, rendering state funding inaccessible.

In response, we partnered with town leadership to conduct a comprehensive facilities study. This involved extensive community engagement, including parent surveys, administrative feedback, the formation of a facilities subcommittee, and tours of neighboring school districts. These tours highlighted the stark contrast between our 70-year-old facilities and modern learning environments, underscoring the urgent need to provide our students and teachers with instructional spaces that meet current educational standards.

As a result of this work, the Ad Hoc Committee on School Renovation Planning has been established and the town is actively pursuing a “build-to-new” project for the high school and middle school campus, as well as a “renovate-to-new” project for the elementary school. These efforts reflect a long-term commitment to providing safe, modern, and educationally appropriate facilities for all students and staff.

## Information Technology Services

Information Technology Services (ITS) delivers the core technology infrastructure that supports instruction, learning, and district operations. The department maintains reliable network and wireless connectivity, manages servers and data systems, and ensures the effective integration of instructional and administrative technologies across all schools and facilities.



### Highlights

ITS resolved 2,261 help desk requests during the prior academic year, achieving a 98.2% user satisfaction rate and an average resolution time of 17 hours.

In partnership with district leadership, ITS continued implementation of a district-wide visitor management system and supported the development and refinement of updated security protocols.

The department sustained its planned replacement cycle for aging staff computer devices to maintain dependable, high-performance equipment.

Through a district grant, 37 additional Chromebooks were purchased for Broad Brook Elementary School to strengthen student access to learning technology.

## Breaking Down the Numbers

| DESCRIPTION                   | FY25                | FY26                | FY27                | \$ CHANGE          |
|-------------------------------|---------------------|---------------------|---------------------|--------------------|
| TECHNOLOGY EQUIP/SUPPLIES/LIC | \$99,565.00         | \$233,515.00        | \$265,865.00        | \$32,350.00        |
| SUZOR IT                      | \$221,418.00        | \$218,551.20        | \$235,162.22        | \$16,611.02        |
| DISTRICT WIDE INTERNET        | \$0.00              | \$25,000.00         | \$25,000.00         | \$0.00             |
| <b>Total</b>                  | <b>\$320,983.00</b> | <b>\$477,066.20</b> | <b>\$526,027.22</b> | <b>\$48,961.02</b> |

## Goals and Objectives

The primary focus of ITS for the upcoming fiscal year is to maintain a modern, secure, and responsive digital environment that supports teaching, learning, and district operations.

- **Sustain the Chromebook Refresh Plan:** Continue scheduled Chromebook purchases for students in grades 3, 7, and 10 to ensure consistent access to reliable learning devices.
- **Maintain proactive staff device replacement:** Continue the staff device replacement cycle to reduce hardware failures, minimize downtime, and support productivity.
- **Strengthen districtwide security systems:** Continue refining and enhancing security tools and protocols to promote a consistent, comprehensive security environment across all schools and facilities.
- **Improve service responsiveness:** Reduce the average help desk resolution time to 10 hours by streamlining support workflows and prioritizing timely issue resolution.

## Budget Commentary

The FY27 budget maintains current IT services at levels consistent with FY26, while increasing purchases of student Chromebooks and staff laptops to stay on track with priority device replacement targets. Overall, the budget increases by \$48,961.02 to support these replacement needs and ongoing district operations.

## Future Needs

Future technology needs include continued updating of the district wide security system, the replacement of the projector and screen in the high school auditorium, and improvements to classroom technology with interactive panels.

## Health Services

School nursing staff play a critical role in supporting student health, safety, and readiness to learn. Services include both immediate care for illness and injury as well as proactive, individualized healthcare planning for students with complex medical needs. A dedicated nurse is assigned to each school building to oversee mandated health screenings, medication administration, nursing procedures, communicable disease prevention, environmental health and safety, and emergency preparedness. Through ongoing collaboration with students, families, school staff, and community healthcare providers, school nurses serve as an essential health resource for the entire school community.

### Highlights

From the start of the 2025-2026 school year through December 2025, nursing staff recorded 5,847 visits related to injury, illness, and nursing case management, serving 873 unique students. During this same period, nurses administered 2,107 medications and treatments to 231 unique students. Current staffing includes one registered nurse (RN) in each building, with licensed practical nurse (LPN) support at Broad Brook Elementary School and East Windsor Middle School. In addition, there is an identified one-to-one LPN requirement for a student enrolled in the Transition Program.

During the 2024-2025 school year, district nurses recorded a total of 13,687 visits for injury, illness, and nursing case management. Nurses administered 5,617 medications and treatments to 503 unique students and completed and reviewed 1,985 new health screenings for 730 unique students. Nursing staff also participated in 114 Section 504 and IEP meetings to support students with identified health needs.

Non-scheduled visits during the 2024-2025 school year included 1,443 visits related to asthma and 68 visits specific to diabetic care.

For comparison, during the 2023-2024 school year, nurses recorded 16,248 total visits for injury, illness, and case management, serving 1,033 unique students. A total of 8,101 medications and treatments were administered to 528 unique students, and 2,169 screenings were performed and reviewed for 770 students.

Nursing staff provided CPR and medication delegation training, as well as EpiPen administration and seizure protocol training, to district staff and all athletic coaches. Currently, three district staff members hold Heartsaver CPR certification, and the District Nurse Health Coordinator is in the process of obtaining instructor certification to lead CPR training district-wide.

Nursing staff also provide coverage for diabetic students during athletic activities in the absence of an athletic trainer. In addition, nurses continue to collaborate with school staff to address attendance concerns and make ongoing referrals to Community Health Center (CHC) healthcare and mental health services within the district.

## Breaking Down the Numbers

| DESCRIPTION             | FY25                | FY26                | FY27                | \$ CHANGE         |
|-------------------------|---------------------|---------------------|---------------------|-------------------|
| DISTRICT WIDE NURSES    | \$0.00              | \$305,317.37        | \$311,653.97        | \$6,336.60        |
| SUB NURSES              | \$16,031.87         | \$15,000.00         | \$15,000.00         | \$0.00            |
| NURSE GENERAL SUPPLIES  | \$9,700.00          | \$9,700.00          | \$10,000.00         | \$300.00          |
| NURSE SERVICE CONTRACTS | \$5,479.95          | \$5,850.00          | \$5,865.00          | \$15.00           |
| DW PHYSICIAN SERVICES   | \$5,068.56          | \$5,105.00          | \$5,120.00          | \$15.00           |
| NURSE DUES/FEES         | \$700.00            | \$700.00            | \$1,250.00          | \$550.00          |
| DIRECTOR OF NURSING     | \$97,000.02         | \$0.00              | \$0.00              | \$0.00            |
| EWS NURSES              | \$61,532.00         | \$0.00              | \$0.00              | \$0.00            |
| EWMS NURSES             | \$123,783.24        | \$0.00              | \$0.00              | \$0.00            |
| BBES NURSES             | \$121,960.60        | \$0.00              | \$0.00              | \$0.00            |
| <b>TOTAL</b>            | <b>\$441,256.24</b> | <b>\$341,672.37</b> | <b>\$348,888.97</b> | <b>\$7,216.60</b> |

## Goals and Objectives

- Continue to meet the health and safety needs of all students and staff.
- Maintain a consistent staff training cycle for CPR and emergency health response.

## Budget Commentary

Overall, the Health Department reflects minimal increases from the current year budget, driven primarily by contractual salary increases and small adjustments to select account lines necessary to maintain level services at the department level.

## Future Needs

To better support the daily volume of student visits at Broad Brook Elementary School, additional and appropriately sized health office space is needed. The district also requires updated vital signs equipment across all schools to ensure accurate, efficient, and consistent health assessments for students.

## Food Services

Whitsons Culinary Group, the district's food service provider, delivers exceptional meals prepared by expert chefs and certified staff. They adhere to federal nutritional standards, prioritize local sourcing whenever possible, and create custom menus tailored to students' needs.



### Highlights

Through the Connecticut State Department of Education (CSDE), all students district-wide have access to free breakfast and lunch. The partnership with Whitsons has contributed to increased participation across meal programs.

Whitsons has expanded menu offerings district-wide, including additional alternate entrée options.

All school kitchens continue to meet health department standards and successfully pass required inspections.

Ongoing improvements to serving lines, equipment, and reimbursement claim practices continue to strengthen operational efficiency.

“Guest Chef” days provide opportunities to introduce new menu items, engage students, and support staff training.

The Request for Proposals (RFP) process was successfully completed, and the transition to Whitsons as the Food Service Management Company (FSMC) continues to improve service delivery and operations.

### Goals and Objectives

- Increase student participation in the free lunch program to 75% at all schools.
- Increase breakfast participation by introducing additional menu options and service enhancements.
- Maintain a self-sustaining cafeteria program by balancing operating costs and program revenues.

- Update serving lines at all three schools to improve cafeteria flow, reduce wait times, and enhance the student experience.
- Expand nutrition education through implementation of the district wellness policy and increased “table days” and student-facing nutrition outreach.

### **Budget Commentary**

Improved oversight and planning of government commodity orders has strengthened fund utilization. The food service program continues to operate as a fully self-funded enterprise, eliminating the need for local budget subsidies.

### **Future Needs**

To meet evolving student needs and strengthen service delivery, food service will continue prioritizing upgrades to kitchen facilities and equipment. Planned enhancements include implementing salad bars at the high school and middle school to expand access to fresh, healthy meal options.

## District Wide Administration/Central Services

The District's administrative leadership team is responsible for the effective day-to-day operation of East Windsor Public Schools. In addition to overseeing district-wide academic programs - including K-12 curriculum and instruction and special education - the leadership team manages the operational functions essential to running the school system. These functions include facilities, transportation, human resources, internal and external communications, information technology, food services, and finance.

The Superintendent hires and supervises qualified professionals with the expertise necessary to implement the operational components of the Board of Education's Strategic Plan. Through coordinated leadership and oversight, the administrative team ensures that district operations are efficient, compliant, and aligned with the Board of Education's strategic plan for the district.



### Highlights

To ensure accurate administration of employee benefits - including accrued leave, Teacher Retirement Board contributions, and insurance - district administration continues to closely monitor regulatory changes and employee eligibility requirements. Human Resources has successfully navigated the implementation of the Connecticut Paid Leave Program and CT Family and Medical Leave Act (FMLA), which requires ongoing and detailed oversight.

Human Resources has addressed chronic staff absenteeism across the district through structured administrative "check-in" conversations and by improving employee access to HR support and guidance.

The district's continued participation in the Connecticut State Healthcare Plan remains a key strategy for controlling healthcare costs. This plan has resulted in more stable and reasonable annual increases compared to prior plans that experienced consistent double-digit growth. Employees have also reported positive feedback regarding enhanced benefits.

The administration provides timely and responsive service to both internal and external stakeholders, including employment verification requests, volunteer application processing, student loan forgiveness documentation, and retirement-related assistance.

In collaboration with OneDigital and Aetna, the district expanded prescription coverage for retirees through the Aetna Medicare Plan.

Human Resources continues to refine and streamline processes to reduce redundancies and increase efficiency in employee hiring and onboarding, leave of absence management (including FMLA, workers' compensation, and extended child-rearing leave), Pre-K tuition invoicing and collections, summer and after-school athletic and music program payments, and required federal, state, and municipal reporting.

The successful restructuring of the Business Office eliminated the need to combine Human Resources management and payroll functions, improving communication and streamlining payroll operations. Filling the Accounts Payable position further reduced the overall Business Office staffing budget.

Budget development continues to improve through the use of accurate historical data and the tracking of offsetting revenues such as retiree insurance payments, preschool tuition collections, utility expense monitoring, vendor refund recoveries, and the strategic allocation of these funds to offset local expenditures.

Implementation and continued enhancement of the MUNIS position control module allows for accurate tracking of personnel assignments and vacancies throughout the district.

Student activity fund bank accounts were consolidated to improve reconciliation accuracy and strengthen oversight of fund usage.

The Finance Office successfully negotiated a new five-year transportation contract that projects costs below the average of comparable school districts.

The Finance Office and Personnel Department, in collaboration with the Superintendent, successfully negotiated collective bargaining agreements for teachers, paraprofessionals, and classified staff.

A town budget audit was completed with no material findings or recommendations, confirming that district financial operations are in compliance and in good standing.

## Breaking Down the Numbers

| DESCRIPTION                    | FY25           | FY26           | FY27           | \$ CHANGE    |
|--------------------------------|----------------|----------------|----------------|--------------|
| MEDICAL INSURANCE              | \$2,676,090.30 | \$2,999,956.83 | \$3,459,055.08 | \$459,098.25 |
| PENSION CONTRIBUTION           | \$706,910.00   | \$706,910.00   | \$684,175.00   | -\$22,735.00 |
| SOCIAL SECURITY/MEDICARE       | \$636,662.68   | \$660,000.00   | \$640,000.00   | -\$20,000.00 |
| CO OPERATIONS SALARIES         | \$408,490.18   | \$426,238.50   | \$402,485.34   | -\$23,753.16 |
| BUSINESS & PERSONNEL           | \$313,233.32   | \$305,259.72   | \$324,371.25   | \$19,111.53  |
| CURRICULUM AND INSTRUCTION SAL | \$249,359.67   | \$255,014.00   | \$263,186.54   | \$8,172.54   |
| MAGNET SCHOOL TUITION          | \$249,660.48   | \$260,000.00   | \$280,000.00   | \$20,000.00  |
| ESS SUBSTITUTES                | \$150,745.28   | \$145,000.00   | \$175,000.00   | \$30,000.00  |
| WORKERS COMPENSATION           | \$125,243.10   | \$125,245.80   | \$125,245.80   | \$0.00       |
| VERNON/SUFFIELD VOAG TUITION   | \$98,411.59    | \$106,848.10   | \$107,000.00   | \$151.90     |
| INS/LONG/SIGN-ON/VACATION PAY  | \$85,903.09    | \$90,000.00    | \$90,000.00    | \$0.00       |
| DW SERVICE CONTRACTS           | \$51,619.10    | \$62,000.00    | \$76,500.00    | \$14,500.00  |
| LEGAL                          | \$36,003.82    | \$70,000.00    | \$70,000.00    | \$0.00       |
| VAN DRIVER                     | \$58,716.24    | \$59,072.00    | \$61,484.80    | \$2,412.80   |
| LONG TERM SUBSTITUTES          | \$108,666.32   | \$61,358.52    | \$61,400.00    | \$41.48      |
| EWHS ACTIVITY/CLUB STIPENDS    | \$78,207.25    | \$60,721.00    | \$60,721.00    | \$0.00       |
| MUNIS                          | \$55,000.00    | \$51,390.44    | \$52,000.00    | \$609.56     |
| ALTERNATIVE LEARNING PROGRAM   | \$12,875.00    | \$72,000.00    | \$50,000.00    | -\$22,000.00 |
| BBES PLC STIPENDS              | \$42,861.60    | \$43,825.98    | \$43,825.69    | -\$0.29      |
| EWMS PLC STIPENDS              | \$48,219.30    | \$47,940.65    | \$43,825.68    | -\$4,114.97  |
| EWHS PLC STIPEND               | \$33,931.92    | \$40,173.60    | \$40,173.54    | -\$0.06      |
| UNEMPLOYMENT COMPENSATION      | \$54,603.00    | \$40,000.00    | \$40,000.00    | \$0.00       |
| ADMIN TRAVEL REIMBURSEMENT     | \$37,903.07    | \$35,000.00    | \$35,000.00    | \$0.00       |
| BOE DUES/FEES/MEMBERSHIPS      | \$24,625.00    | \$21,834.00    | \$22,000.00    | \$166.00     |
| LIFE INSURANCE                 | \$16,444.52    | \$19,000.00    | \$20,000.00    | \$1,000.00   |
| PARAPROFESSIONAL PMT STIPENDS  | \$15,000.00    | \$15,000.00    | \$15,000.00    | \$0.00       |
| DW PRINTING                    | \$11,282.40    | \$15,000.00    | \$15,000.00    | \$0.00       |
| EWMS ACTIVITY/CLUB STIPENDS    | \$15,739.80    | \$14,000.00    | \$14,000.00    | \$0.00       |
| DW POSTAGE                     | \$9,965.17     | \$12,600.00    | \$12,600.00    | \$0.00       |
| DW PHONE SERVICE               | \$32,000.00    | \$34,000.00    | \$12,450.00    | -\$21,550.00 |
| MTSS STIPENDS                  | \$0.00         | \$0.00         | \$8,200.00     | \$8,200.00   |
| DW GENERAL SUPPLIES            | \$11,500.00    | \$7,000.00     | \$8,000.00     | \$1,000.00   |
| COMMUNICATIONS SUPPLIES        | \$6,406.42     | \$5,500.00     | \$5,500.00     | \$0.00       |
| DW ADMIN SUPPLIES              | \$5,000.00     | \$5,000.00     | \$5,000.00     | \$0.00       |
| DW CONFERENCES                 | \$756.70       | \$3,000.00     | \$3,000.00     | \$0.00       |
| BOE PROFESSIONAL DEVELOPMENT   | \$1,315.00     | \$3,000.00     | \$3,000.00     | \$0.00       |
| RESIDENCY VERIFICATION         | \$0.00         | \$3,000.00     | \$3,000.00     | \$0.00       |
| CRIME INSURANCE                | \$970.00       | \$970.00       | \$970.00       | \$0.00       |
| SUPERINTENDENT SALARY          | \$203,615.10   | \$0.00         | \$0.00         | \$0.00       |
| TEAM MENTOR                    | \$3,818.22     | \$0.00         | \$0.00         | \$0.00       |

|                               |                       |                       |                       |                     |
|-------------------------------|-----------------------|-----------------------|-----------------------|---------------------|
| NURSE CONTRACT REIMBURSEMENTS | \$4,000.00            | \$2,500.00            | \$0.00                | -\$2,500.00         |
| POSITIVE CLIMATE ORGANIZER    | \$38,541.94           | \$0.00                | \$0.00                | \$0.00              |
| <b>Total</b>                  | <b>\$6,720,296.58</b> | <b>\$6,885,359.14</b> | <b>\$7,333,169.72</b> | <b>\$447,810.58</b> |

**Goals and Objectives**

In collaboration with our community, the East Windsor Public Schools are committed to providing all students with a high-quality, comprehensive, and meaningful education within a safe and nurturing learning environment.

The district will continue to engage town government, community organizations, and business partners to support and advance the Strategic Plan. Ongoing participation in Board of Finance and Pension Board Committee meetings remain a priority to ensure transparency, collaboration, and fiscal responsibility.

**Budget Commentary**

District-wide administration includes the operations of the Superintendent’s Office, Business Office, and Human Resources Department. Together, these areas oversee district-wide communication and operations, contractual obligations, transportation, magnet and vocational school tuition, system-wide substitute coverage, legal services, postage, and other centralized functions.

Medical, dental, and vision insurance account for the entire total increase in this cost center, with premiums budgeted at a 14% increase based on the most recent Connecticut State projections, resulting in a \$459,098.25 increase to the local budget. All other areas within the cost center reflect a combined decrease of \$11,287.68.

Insurance, longevity, and sign-on costs reflect contractual longevity payments and incentive stipends negotiated through collective bargaining agreements based on years of service.

ESS substitutes represent daily substitute coverage for teachers and paraprofessionals, while the long-term substitute line supports extended absences, including FMLA leave, across all employee groups. The district transitioned to ESS last spring, which improved the daily substitute fill rate and contributed to an increase in this line item.

Professional Learning Community (PLC) stipends (23) and activity/club stipends (17) at each school support department and academic leadership roles, after-school clubs, the high school advisory program, and band activities.

MTSS stipends support the implementation of Connecticut State Department of Education best practices by strengthening progress monitoring, data use, and academic and behavioral interventions.

Paraprofessional PMT (de-escalation training and certification) stipends include a \$300 training stipend for 50 paraprofessionals, as outlined in collective bargaining agreements.

Salary categories include:

- **Business and Personnel:** Director of Finance, Accounts Payable, Human Resources/Payroll
- **Curriculum and Instruction:** Assistant Superintendent, Administrative Assistant, Director of School Climate and Equity
- **Central Office Operations:** Superintendent, Administrative Assistant, Communications/Operations, Safety/Security, Data Specialist (State Student Information Systems and Reporting)

Alternative education expenditures reflect state-mandated costs associated with educating students placed under expulsion.

### **Future Needs**

District administration will continue to refine policies, procedures, and operational practices to ensure alignment with the Strategic Plan while fostering a positive, supportive, and effective learning and working environment for students and staff.

## Transportation Services

In partnership with Smyth Bus, the district provides safe, reliable, and efficient transportation for both in-town and out-of-town students in accordance with district policy.

### Highlights

Despite ongoing bus driver shortages, the district has continued to provide uninterrupted transportation services with no major disruptions to established routes.

The district successfully minimized increases in transportation costs, including athletic transportation, by reducing reliance on outside vendors and collaborating with Smyth Bus to reallocate resources from daily routes to support after school and extracurricular programs.

### Breaking Down the Numbers

| DESCRIPTION                   | FY25                  | FY26                  | FY27                  | \$ CHANGE          |
|-------------------------------|-----------------------|-----------------------|-----------------------|--------------------|
| REGULAR ED STUDENT TRANSPORT  | \$787,359.58          | \$783,374.48          | \$870,018.00          | \$86,643.52        |
| CHENEY/ROCKVILLE TRANSPORT    | \$79,494.93           | \$118,841.14          | \$80,000.00           | -\$38,841.14       |
| AUTO/LIABILITY                | \$127,903.01          | \$140,573.24          | \$140,600.00          | \$26.76            |
| BUS FUEL                      | \$114,609.24          | \$123,000.00          | \$115,000.00          | -\$8,000.00        |
| MCKINNEY VENTO                | \$84,431.29           | \$32,891.60           | \$71,330.00           | \$38,438.40        |
| ALTERNATIVE ED TRANSPORTATION | \$34,175.00           | \$19,276.00           | \$11,000.00           | -\$8,276.00        |
| LATE BUS                      | \$15,826.87           | \$11,000.00           | \$13,000.00           | \$2,000.00         |
| <b>Total</b>                  | <b>\$1,243,799.92</b> | <b>\$1,228,956.46</b> | <b>\$1,300,948.00</b> | <b>\$71,991.54</b> |

### Goals and Objectives

The district will continue to provide transportation services for all eligible students despite ongoing challenges related to bus driver availability.

### Budget Commentary

Contractual transportation costs are projected to increase by approximately 10 percent; however, due to operational efficiencies and cost-saving measures, the actual net increase to the transportation budget is 5.86%, which remains below the average market rate when compared to surrounding districts. This increase has been partially offset by reducing daily transportation needs by at least one bus.

Additionally, Smyth Bus's expanded capacity to support after-school programs and athletic transportation has further mitigated costs, as utilizing a local provider is significantly more cost-effective than outside vendors. The new transportation contract also provides flexibility for the district to implement route-mapping software, which is expected to improve efficiency and may result in a reduction in the total number of buses required.

### Future Needs

The administration will continue to explore strategies and efficiencies to minimize future transportation cost increases while maintaining safe and reliable service.

## Athletics

The district’s athletics program provides equitable and inclusive opportunities for both boys and girls at the middle and high school levels. Through a wide range of team sports and activities, the program promotes physical fitness, teamwork, discipline, and sportsmanship. Student-athletes develop leadership skills and school pride while representing the district in interscholastic competition and community events, supporting both personal growth and academic success.



### Breaking Down the Numbers

| DESCRIPTION                    | FY25                | FY26                | FY27                | \$ CHANGE          |
|--------------------------------|---------------------|---------------------|---------------------|--------------------|
| EWHS COACHES                   | \$100,000.00        | \$112,795.00        | \$117,000.00        | \$4,205.00         |
| ATHLETIC TRANSPORTATION        | \$65,153.79         | \$46,750.00         | \$48,000.00         | \$1,250.00         |
| ATHLETIC TRAINER               | \$21,640.27         | \$26,000.00         | \$29,000.00         | \$3,000.00         |
| EWHS ATHLETIC SUPPLIES         | \$21,346.49         | \$25,000.00         | \$25,000.00         | \$0.00             |
| EWMS COACHES                   | \$13,628.50         | \$15,945.00         | \$18,500.00         | \$2,555.00         |
| EWMS ATHLETIC/AFTER SCHOOL SUP | \$15,616.00         | \$6,500.00          | \$6,500.00          | \$0.00             |
| STUDENT ATHLETIC INSURANCE     | \$4,688.00          | \$4,688.00          | \$5,000.00          | \$312.00           |
| EWHS OFFICIALS FEES            | \$45,000.00         | \$0.00              | \$0.00              | \$0.00             |
| EWMS OFFICIALS FEES            | \$540.00            | \$0.00              | \$0.00              | \$0.00             |
| SPORTS OFFICIALS FEES          | \$0.00              | \$43,000.00         | \$45,000.00         | \$2,000.00         |
| <b>Total</b>                   | <b>\$287,613.05</b> | <b>\$280,678.00</b> | <b>\$294,000.00</b> | <b>\$13,322.00</b> |

### Goals and Objectives

- The athletics program will continue to promote student development by strengthening teamwork and leadership skills while fostering sportsmanship, resilience, accountability, and personal growth.
- The district will provide equitable opportunities for students of all backgrounds and abilities to participate in athletics aligned to their interests, while maintaining a welcoming, supportive, and appropriately competitive environment.

## **Budget Commentary**

- Athletic coaching salaries are primarily determined by contractual agreements.
- Sports and officials fees include costs for both middle and high school athletics, such as home game officials, afterschool staff coverage, and any participation fees for co-op athletes.

## **Future Needs**

- The district will continue to explore strategies to minimize increases in athletic transportation costs.
- The district will also explore sustainable budget planning options to ensure consistent athletic trainer coverage throughout the school year.

## Band Program

The district's Band and Music Program serves more than 200 students in grades 4 through 12, offering a comprehensive and engaging musical experience that builds skills progressively across grade levels. Students participate in multiple performances throughout the year, including school concerts as well as local, community, and regional events. The program promotes musical excellence, teamwork, and creativity while providing students with meaningful opportunities to showcase their talents and represent the district beyond the classroom.



### Breaking Down the Numbers

| DESCRIPTION                   | FY25               | FY26               | FY27               | \$ CHANGE         |
|-------------------------------|--------------------|--------------------|--------------------|-------------------|
| DW BAND SUPPLIES              | \$0.00             | \$0.00             | \$5,100.00         | \$5,100.00        |
| BAND TRANSPORTATION           | \$3,850.00         | \$4,250.00         | \$4,800.00         | \$550.00          |
| BAND INSTRUMENT REPAIRS/MAINT | \$4,000.00         | \$3,450.00         | \$4,000.00         | \$550.00          |
| EWMS BAND SUPPLIES            | \$0.00             | \$3,150.00         | \$2,340.00         | -\$810.00         |
| BAND DUES/FEES                | \$574.00           | \$674.00           | \$1,850.00         | \$1,176.00        |
| EWHS BAND SUPPLIES            | \$0.00             | \$3,414.00         | \$1,600.00         | -\$1,814.00       |
| BBES BAND SUPPLIES            | \$0.00             | \$1,000.00         | \$1,506.00         | \$506.00          |
| BAND INSTRUCTIONAL SUPPLIES   | \$8,000.00         | \$0.00             | \$0.00             | \$0.00            |
| <b>Total</b>                  | <b>\$16,424.00</b> | <b>\$15,938.00</b> | <b>\$21,196.00</b> | <b>\$5,258.00</b> |

## **Goals and Objectives**

- Increase participation and retention in band and chorus by ensuring inclusive access, providing supportive instruction, and offering a variety of meaningful performance experiences.
- Expand performance opportunities at the school, community, and regional levels to deepen student engagement and raise the district's visibility.
- Strengthen retention through the high school transition by developing a distinctive, high-quality music program that motivates students to continue in music and choose East Windsor High School among their available options.

## **Budget Commentary**

The increase in the supply line reflects a reclassification of an account from a district-wide line to the band program line to improve accuracy and transparency in financial reporting. Overall, costs to support band and music programs are projected to remain flat.

## **Future Needs**

- Continue to repair and replace musical instruments and equipment necessary for instruction.
- Replacement of high school marching band uniforms.
- Increase staff capacity to support a growing Chorus Program.
- Explore expanding the band and chorus programs to begin in grade 3 (currently offered beginning in grade 4).

## State and Federal Grants

East Windsor Public Schools and the Board of Education strive to secure alternative funding sources to help offset the local cost of operating our school system. The grants listed below are annual, entitlement grants that provide predictable, recurring support each year. This list does not include additional unanticipated competitive grants that the district may earn during the year such as recent large awards supporting elementary summer enrichment and in-aid afterschool programs.

### **Alliance and Priority School District** **\$186,987**

The Alliance grant provides support and services to students in general education that require intervention services in the area of reading. The Alliance grant funds the salaries towards two reading teachers at the Broad Brook Elementary School that provide small group intervention services for students receiving tier 2 and tier 3 instruction. The Alliance grant also includes a partial cost of benefits for one reading teacher and the cost of instructional supplies necessary to support literacy and writing for students K-8 and link directly to the conventions of language and grammar.

### **IDEA Part-B, Section 611** **\$275,303**

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

### **IDEA Part-B, Section 619** **\$11,489**

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

### **Title I, Part A: Improving Basic Programs** **\$331,246**

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

### **Title II, Part A, Teacher/ Principal Professional Development** **\$32,584**

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

### **Title III, English Language Acquisition** **\$7,080**

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

### **Title IV, Student support and Academic Enrichment** **\$22,379**

Title IV will provide for the purchase of instructional supplies for Advanced Placement courses at the high school and provide professional development to support best instructional practices for AP coursework

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

**Open Choice Academic and Social Support** **\$175,440**

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

**Perkins** **\$18,352**

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

**Kindergarten Implementation Assistant** **\$3,350**

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

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

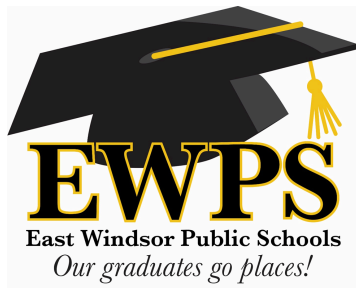
This grant is utilized to promote community engagement and support student enrollment in East Windsor Public Schools. The district's Safe School Climate and Equity Director will host welcoming events for Hartford families, fostering connections through shared meals and informative activities. Additionally,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

**Sheff Open Choice Educational Enhancement Grant** **\$3,600**

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

**SEED Grant** **\$60,423**

This grant provides funding towards a behavior interventionist teacher at the elementary school who supports the Multi-Tiered Systems of Support (MTSS) framework through direct consultation with grade-level teams. This role promotes best practices within the general education classroom to strengthen social-emotional learning through Responsive Classroom and restorative practices. The interventionist uses student data to inform decision-making and guide targeted supports that foster well-regulated, inclusive, and supportive learning environments.



## ADMINISTRATION

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 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*

Dear Board of Education Members,

This enrollment report is submitted as a follow-up to the Board’s request made at the regular Board of Education meeting on October 8, 2025.

Since the COVID-19 pandemic, the residency verification process with magnet schools has declined, creating increased challenges for the district in accurately tracking resident students attending magnet schools. Magnet enrollment figures included in this report reflect the number of students for whom the district is fiscally responsible; the total number of students listed by magnet schools as East Windsor residents is greater.

Homeschool enrollment numbers are based on information currently on file with the district. Connecticut’s state requirements for homeschooling are limited, which presents inherent challenges to the accuracy of this data. Under state law, students who are homeschooled or attending magnet, Vo-Ag, and/or technical schools are required to be registered with the district; however, private school enrollment information is not displayed because residents are not required to register with the school district if they are attending a private school.

Additional challenges exist in tracking resident students who move in and out of the district while attending magnet schools, homeschool, or private schools. It is also important to note that these enrollment figures do not include preschool students, as kindergarten is the first grade level required by law.

Based on all information available at both the school and district levels, and in alignment with state reporting requirements, this report represents the most accurate enrollment information available to date.

### East Windsor Comparison Student Enrollment 2024-2025 to 2025-2026

| School Year | District | Vo-Ag/Tech | Magnet | Homeschool | Total |
|-------------|----------|------------|--------|------------|-------|
| 2024-2025   | 1017     | 33         | 63     | 30         | 1,143 |
| 2025-2026   | 980      | 41         | 72     | 30         | 1,123 |

FY25 Vo-Ag/Technical Schools - Cheney: 9, Rockville: 13, Suffield: 11

FY26 Vo-Ag/Technical Schools - Cheney: 14, Rockville: 16, Suffield: 11

## FY26 Mid Year Projections

### FY26 MID YEAR PROJECTIONS

|                          | LVL | FY26 BUDGET          | FY26 EXP             | FY26 BAL            | FY26 ENC             | FY26 EXP+ENC         | FY26 EST EXP         | FY26 EST BAL      |
|--------------------------|-----|----------------------|----------------------|---------------------|----------------------|----------------------|----------------------|-------------------|
| SALARIES                 | 1   | 18,432,132.19        | 8,121,740.71         | 2,338,057.66        | 7,972,333.82         | 16,094,074.53        | 18,240,560.81        | 191,571.38        |
| BENEFITS                 | 2   | 4,697,343.87         | 3,585,816.85         | 1,033,836.47        | 77,690.55            | 3,663,507.40         | 4,631,343.00         | 66,000.87         |
| PURCHASE SERVICES        | 3   | 1,099,051.64         | 689,185.97           | 41,363.06           | 368,502.61           | 1,057,688.58         | 1,233,898.68         | (134,847.04)      |
| PROPERTY SERVICES        | 4   | 1,202,013.69         | 597,213.21           | 17,405.02           | 587,395.46           | 1,184,608.67         | 1,190,221.55         | 11,792.14         |
| PURCHASED OTHER SERVICES | 5   | 4,280,910.73         | 1,354,292.18         | 461,323.84          | 2,465,294.71         | 3,819,586.89         | 4,134,725.11         | 146,185.62        |
| SUPPLIES                 | 6   | 371,670.00           | 243,288.46           | 85,802.72           | 42,578.82            | 285,867.28           | 377,063.94           | (5,393.94)        |
| EQUIPMENT                | 7   | 22,500.00            | 16,012.07            | 294.93              | 6,193.00             | 22,205.07            | 29,705.07            | (7,205.07)        |
| MISC                     | 8   | 39,023.00            | 38,016.04            | 756.96              | 250.00               | 38,266.04            | 39,035.83            | (12.83)           |
| REVENUE OFFSET           |     | (1,282,702.12)       | 0.00                 | 0.00                | 0.00                 | 0.00                 | (1,183,182.74)       | (99,519.38)       |
| <b>TOTAL</b>             |     | <b>28,861,943.00</b> | <b>14,645,565.49</b> | <b>3,978,840.66</b> | <b>11,520,238.97</b> | <b>26,165,804.46</b> | <b>28,693,371.25</b> | <b>168,571.75</b> |

|                       |                     |
|-----------------------|---------------------|
| Estimated Balance     | <b>168,571.75</b>   |
| Supplemental Spending | <b>(135,685.05)</b> |
| Estimated Remainder   | <b>304,256.80</b>   |

#### POTENTIAL REVENUES

|   |              |
|---|--------------|
| Seed Money \$60,243 first 25% in October Second 25% in January and remaining balance in April | -\$60,243.00 |
| Potential Drip Funding  | -\$75,625.00 |
| Back Compuclaim Admin Claims  | -\$59,642.29 |
| POTENTIAL TO TRANSFER OUT OF LTS  | -\$61,358.52 |

#### POTENTIAL EXPENDITURES

|   |             |
|---|-------------|
| Munis Route Software                                | \$12,000.00 |
| Reclass CREC Teacher Resident Payment out of Choice | \$5,375.00  |
| Potential Additional ESS Subs                       | \$26,615.60 |
| ADD 2% BACK IN TO SEE RETURN                        | \$77,193.16 |

## FY26 Budget Projections

The FY26 projections shared with the Finance Sub Committee were prepared using the same approach as last year. These figures represent our best estimates based on where we are at this point in the fiscal year and will continue to change as spending occurs, revenues are finalized, and assumptions are updated.

The table is organized by familiar cost centers, such as salaries, benefits, purchased services, supplies, and transportation, which are listed along the left hand side. Moving across the table to the right shows how each cost center is tracking throughout the year.

The FY26 Budget column shows the current revised budget. The FY26 Exp column reflects what has actually been spent year to date. The FY26 Bal column shows the remaining balance after expenditures.

The FY26 Enc column shows funds that are committed but not yet paid, such as purchase orders and contractual salary obligations. Hourly employees, including paraprofessionals, are not encumbered because their costs depend on hours worked. Medical insurance is also not encumbered due to the way those costs are processed in Munis, which has been our standard practice.

Some accounts, such as utilities or vendor based services, may appear fully encumbered even though we expect actual spending to come in lower. These anticipated savings are reflected in the projections.

The FY26 Exp + Enc column combines what has been spent and what is currently committed. The FY26 Est Exp column reflects projected total spending for the year based on a review of individual accounts within each cost center. Rather than constantly adjusting each line in Munis, assumptions are tracked in a live working document and budget transfers are made periodically as projections stabilize.

Totals for each column are shown in bold at the bottom of the table. Based on current projections, the estimated remaining balance from projected spending is \$168,571.75. After factoring in supplemental anticipated revenues and expenditures, the current estimated overall remaining balance is \$304,256.80.

This estimate includes adding back the \$77,193.16 that was originally expected to be used from the 2 percent fund to offset FY26 operations. Based on current projections, the estimated remainder would be used to replenish the 2 percent fund rather than being returned to the Town.

## **Key Budget Drivers**

The FY26 projections reflect several key areas that have changed since the original budget was adopted. As the year has progressed, some costs have come in lower than expected, while others were unanticipated and required adjustments to projections.

Salary accounts are currently projecting a positive estimated balance of approximately \$191,571.38. This is largely due to staffing vacancies, the timing of hires, and continued review of staffing assumptions as positions are filled and assignments are finalized. These factors have resulted in projected savings in salary lines at this point in the year.

Benefit costs are also trending favorably for FY26. After working with OneDigital, updated medical information resulted in lower projected costs than originally budgeted. While this has had a positive impact in the current year, we do anticipate more significant cost pressures in FY27 and will plan accordingly.

Transportation is projecting savings due to operational changes during the year. Most notably, the district was able to reduce contracted bus service from 13 buses to 12 with Smyth Bus, which lowered overall transportation and fuel costs compared to the original budget. However, due to Smyth being unable to accommodate one specific route, the district did need to contract an additional Cheney Rockville bus, which resulted in a significant additional charge. Both the savings and the added cost are reflected in the current projections.

There were also some unanticipated expenditures, primarily within Purchased Services. The projected negative balance of approximately (\$134,847) is driven by higher than expected special education contracted services and home and hospital tutoring needs that were not fully known when the budget was developed.

ESS substitute costs are also coming in higher than originally budgeted due to improved fill rates compared to prior years with Kelly Services. While this increases costs, it reflects improved classroom coverage and continuity of instruction and has been intentionally incorporated into the projections.

Overall, these changes reflect a combination of favorable variances and unanticipated needs. When viewed together, the offsets across cost centers result in a stable overall financial outlook.

**FY26 YEAR TO DATE BUDGET REPORT**  
BOE JANUARY

FOR 2026 07

| 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    |               |      |               |      |                   |
|                    |                           | -563,766.00   | 0.00 | -563,766.00   | 0.00 | -563,766.00 .0%   |
| 10040205 48990     | EXCESS COST REIMBURSEMENT |               |      |               |      |                   |
|                    |                           | -358,669.18   | 0.00 | -358,669.18   | 0.00 | -358,669.18 .0%   |
| 10060000 48990     | FS SAL % OFFSET           |               |      |               |      |                   |
|                    |                           | -81,406.58    | 0.00 | -81,406.58    | 0.00 | -81,406.58 .0%    |
| 10110103 48990     | 2 % FUND OFFSET           |               |      |               |      |                   |
|                    |                           | -52,165.36    | 0.00 | -52,165.36    | 0.00 | -52,165.36 .0%    |
| 10110104 48990     | PRE-K REVENUE             |               |      |               |      |                   |
|                    |                           | -226,695.00   | 0.00 | -226,695.00   | 0.00 | -226,695.00 .0%   |
| TOTAL MISC REVENUE |                           |               |      |               |      |                   |
|                    |                           | -1,282,702.12 | 0.00 | -1,282,702.12 | 0.00 | -1,282,702.12 .0% |

**489900 MISC REVENUE**

|                    |                  |      |      |      |                |                           |
|--------------------|------------------|------|------|------|----------------|---------------------------|
| 10100000 489900    | GF Contributions |      |      |      |                |                           |
|                    |                  | 0.00 | 0.00 | 0.00 | -12,696,000.00 | 0.00 12,696,000.00 100.0% |
| TOTAL MISC REVENUE |                  |      |      |      |                |                           |
|                    |                  | 0.00 | 0.00 | 0.00 | -12,696,000.00 | 0.00 12,696,000.00 100.0% |

**51010 SALARIES PAID TO TEACHERS**

|                |                            |              |           |              |              |                             |
|----------------|----------------------------|--------------|-----------|--------------|--------------|-----------------------------|
| 10010100 51010 | BBES TEACHER/CERTIFIED SAL |              |           |              |              |                             |
|                |                            | 2,579,727.00 | 61,343.12 | 2,641,070.12 | 1,120,539.97 | 1,520,530.15 0.00 100.0%    |
| 10010101 51010 | BBES ADMIN SALARIES        |              |           |              |              |                             |
|                |                            | 313,293.00   | 0.00      | 313,293.00   | 156,646.49   | 156,646.49 0.02 100.0%      |
| 10020100 51010 | EWMS TEACHER/CERTIFIED SAL |              |           |              |              |                             |
|                |                            | 2,894,074.00 | 19,766.26 | 2,913,840.26 | 1,229,365.89 | 1,681,776.64 2,697.73 99.9% |
| 10020101 51010 | EWMS ADMIN SALARIES        |              |           |              |              |                             |
|                |                            | 323,660.00   | -0.28     | 323,659.72   | 161,829.70   | 161,829.98 0.04 100.0%      |
| 10030100 51010 | EWHS TEACHER/CERTIFIED SAL |              |           |              |              |                             |
|                |                            | 2,454,040.00 | 43,573.31 | 2,497,613.31 | 1,046,759.56 | 1,450,853.75 0.00 100.0%    |

**FY26 YEAR TO DATE BUDGET REPORT**  
BOE JANUARY

FOR 2026 07

|                                | ORIGINAL APPROP | TRANFRS/ADJSMTS              | REVISED BUDGET | YTD ACTUAL   | ENCUMBRANCE/REQ | AVAILABLE BUDGET | % USED |
|--------------------------------|-----------------|------------------------------|----------------|--------------|-----------------|------------------|--------|
| 10030101 51010                 |                 | EWHS ADMIN SALARIES          |                |              |                 |                  |        |
|                                | 340,974.00      | 0.00                         | 340,974.00     | 170,486.94   | 170,486.94      | 0.12             | 100.0% |
| 10040000 51010                 |                 | TRANSITION PROGRAM JOB COACH |                |              |                 |                  |        |
|                                | 84,910.00       | 1,188.87                     | 86,098.87      | 37,786.52    | 0.00            | 48,312.35        | 43.9%  |
| 10040201 51010                 |                 | SE BBES TEACHER SALARIES     |                |              |                 |                  |        |
|                                | 949,739.00      | 63,424.06                    | 1,013,163.06   | 413,722.67   | 514,322.56      | 85,117.83        | 91.6%  |
| 10040202 51010                 |                 | SE EWMS TEACHER SALARIES     |                |              |                 |                  |        |
|                                | 544,704.00      | -75,579.51                   | 469,124.49     | 206,056.24   | 263,486.48      | -418.23          | 100.1% |
| 10040203 51010                 |                 | SE EWHS TEACHER SALARIES     |                |              |                 |                  |        |
|                                | 583,961.00      | 12,312.64                    | 596,273.64     | 251,169.12   | 345,104.52      | 0.00             | 100.0% |
| 10040204 51010                 |                 | SE TRANSITION COORDINATOR    |                |              |                 |                  |        |
|                                | 63,113.25       | 0.00                         | 63,113.25      | 31,556.59    | 31,556.59       | 0.07             | 100.0% |
| 10040205 51010                 |                 | EWHS VOCATION COORDINATOR    |                |              |                 |                  |        |
|                                | 48,696.16       | -3,696.26                    | 44,999.90      | 18,409.05    | 26,590.85       | 0.00             | 100.0% |
| 10040208 51010                 |                 | SE NURSE SALARIES            |                |              |                 |                  |        |
|                                | 92,382.00       | 0.00                         | 92,382.00      | 35,745.40    | 0.00            | 56,636.60        | 38.7%  |
| 10040209 51010                 |                 | OCCUPATIONAL THERAPY ASST    |                |              |                 |                  |        |
|                                | 40,939.00       | -192.89                      | 40,746.11      | 17,715.70    | 23,030.41       | 0.00             | 100.0% |
| 10040210 51010                 |                 | OCCUPATIONAL THERAPIST       |                |              |                 |                  |        |
|                                | 93,000.00       | -2,333.98                    | 90,666.02      | 34,928.74    | 55,737.28       | 0.00             | 100.0% |
| 10040211 51010                 |                 | PHYSICAL THERAPIST           |                |              |                 |                  |        |
|                                | 40,104.15       | 0.85                         | 40,105.00      | 18,265.00    | 21,840.00       | 0.00             | 100.0% |
| 10040212 51010                 |                 | SPEECH LANG PATH ASST        |                |              |                 |                  |        |
|                                | 40,938.81       | 0.00                         | 40,938.81      | 15,887.50    | 0.00            | 25,051.31        | 38.8%  |
| 10040213 51010                 |                 | SPEECH LANG PATHOLOGIST      |                |              |                 |                  |        |
|                                | 354,123.00      | -12,767.07                   | 341,355.93     | 152,042.03   | 187,576.92      | 1,736.98         | 99.5%  |
| 10040214 51010                 |                 | PSYCHOLOGIST                 |                |              |                 |                  |        |
|                                | 287,706.00      | 1,912.92                     | 289,618.92     | 132,734.91   | 156,930.48      | -46.47           | 100.0% |
| 10040215 51010                 |                 | SE SOCIAL WORKERS            |                |              |                 |                  |        |
|                                | 295,057.00      | 1,022.31                     | 296,079.31     | 135,139.15   | 160,940.16      | 0.00             | 100.0% |
| 10040216 51010                 |                 | BCBA                         |                |              |                 |                  |        |
|                                | 115,518.62      | -3,318.14                    | 112,200.48     | 51,000.20    | 61,200.24       | 0.04             | 100.0% |
| 10110102 51010                 |                 | LONG TERM SUBSTITUTES        |                |              |                 |                  |        |
|                                | 110,000.00      | -48,641.48                   | 61,358.52      | 0.00         | 0.00            | 61,358.52        | .0%    |
| TOTAL SALARIES PAID TO TEACHER |                 |                              |                |              |                 |                  |        |
|                                | 12,650,659.99   | 58,014.73                    | 12,708,674.72  | 5,437,787.37 | 6,990,440.44    | 280,446.91       | 97.8%  |

**51020 INSTRUCTIONAL AID/ASST SAL**

|                |            |                            |           |           |      |           |       |
|----------------|------------|----------------------------|-----------|-----------|------|-----------|-------|
| 10010105 51020 |            | BBES PARAEDUCATOR SALARIES |           |           |      |           |       |
|                | 124,510.00 | -43,161.84                 | 81,348.16 | 37,854.93 | 0.00 | 43,493.23 | 46.5% |

**FY26 YEAR TO DATE BUDGET REPORT**  
BOE JANUARY

FOR 2026 07

|                                | ORIGINAL APPROP | TRANFRS/ADJSMTS          | REVISED BUDGET | YTD ACTUAL | ENCUMBRANCE/REQ | AVAILABLE BUDGET | % USED |
|--------------------------------|-----------------|--------------------------|----------------|------------|-----------------|------------------|--------|
| 10010108 51020                 |                 | BBES TUTORS              |                |            |                 |                  |        |
|                                | 138,259.00      | 0.00                     | 138,259.00     | 58,435.82  | 0.00            | 79,823.18        | 42.3%  |
| 10020100 51020                 |                 | EWMS TUTORS              |                |            |                 |                  |        |
|                                | 43,827.00       | 28,623.17                | 72,450.17      | 33,079.86  | 0.00            | 39,370.31        | 45.7%  |
| 10020105 51020                 |                 | EWMS TEACHER ASSISTANT   |                |            |                 |                  |        |
|                                | 55,627.17       | -660.32                  | 54,966.85      | 22,494.80  | 32,472.05       | 0.00             | 100.0% |
| 10030100 51020                 |                 | EWHS HOURLY BUILDING SUB |                |            |                 |                  |        |
|                                | 34,923.00       | 0.00                     | 34,923.00      | 15,587.07  | 0.00            | 19,335.93        | 44.6%  |
| 10030101 51020                 |                 | EWHS MATH TUTOR          |                |            |                 |                  |        |
|                                | 23,000.00       | 7,153.75                 | 30,153.75      | 13,741.25  | 0.00            | 16,412.50        | 45.6%  |
| 10040208 51020                 |                 | SE BBES PARAS            |                |            |                 |                  |        |
|                                | 663,372.00      | -72,195.15               | 591,176.85     | 242,643.48 | 0.00            | 348,533.37       | 41.0%  |
| 10040209 51020                 |                 | SE EWMS PARAS            |                |            |                 |                  |        |
|                                | 485,790.05      | -8,000.00                | 477,790.05     | 219,485.88 | 0.00            | 258,304.17       | 45.9%  |
| 10040210 51020                 |                 | SE EWHS PARAS            |                |            |                 |                  |        |
|                                | 352,429.00      | -5,192.15                | 347,236.85     | 149,069.09 | 0.00            | 198,167.76       | 42.9%  |
| 10040215 51020                 |                 | SPECIAL ED BUS MONITORS  |                |            |                 |                  |        |
|                                | 60,000.00       | 0.00                     | 60,000.00      | 27,246.58  | 0.00            | 32,753.42        | 45.4%  |
| TOTAL INSTRUCTIONAL AID/ASST S |                 |                          |                |            |                 |                  |        |
|                                | 1,981,737.22    | -93,432.54               | 1,888,304.68   | 819,638.76 | 32,472.05       | 1,036,193.87     | 45.1%  |

**51030 SALARIES PAID TO SUBSTITUTES**

|                                |            |                  |            |           |      |           |       |
|--------------------------------|------------|------------------|------------|-----------|------|-----------|-------|
| 10010104 51030                 |            | BBES SUBSTITUTES |            |           |      |           |       |
|                                | 68,216.00  | 9,629.08         | 77,845.08  | 32,366.70 | 0.00 | 45,478.38 | 41.6% |
| 10020109 51030                 |            | EWMS SUBSTITUTES |            |           |      |           |       |
|                                | 75,029.00  | 22,864.07        | 97,893.07  | 50,595.67 | 0.00 | 47,297.40 | 51.7% |
| TOTAL SALARIES PAID TO SUBSTIT |            |                  |            |           |      |           |       |
|                                | 143,245.00 | 32,493.15        | 175,738.15 | 82,962.37 | 0.00 | 92,775.78 | 47.2% |

**51100 SALARIES OF REGULAR EMPLOYEES**

|                |           |                              |           |           |      |           |       |
|----------------|-----------|------------------------------|-----------|-----------|------|-----------|-------|
| 10010100 51100 |           | BBE LIBRARY ASSOCIATE        |           |           |      |           |       |
|                | 15,000.00 | 0.00                         | 15,000.00 | 1,403.66  | 0.00 | 13,596.34 | 9.4%  |
| 10010102 51100 |           | BBES SECRETARY SALARIES      |           |           |      |           |       |
|                | 67,217.00 | 563.56                       | 67,780.56 | 31,162.91 | 0.00 | 36,617.65 | 46.0% |
| 10010103 51100 |           | BBES PT SECRETARIES SALARIES |           |           |      |           |       |
|                | 48,038.00 | 0.00                         | 48,038.00 | 20,730.65 | 0.00 | 27,307.35 | 43.2% |

**FY26 YEAR TO DATE BUDGET REPORT**  
BOE JANUARY

FOR 2026 07

|                | ORIGINAL APPROP | TRANFRS/ADJSMTS                | REVISED BUDGET | YTD ACTUAL | ENCUMBRANCE/REQ | AVAILABLE BUDGET | % USED |
|----------------|-----------------|--------------------------------|----------------|------------|-----------------|------------------|--------|
| 10010106 51100 |                 | BBE BCBA                       |                |            |                 |                  |        |
|                | 3,000.00        | -620.44                        | 2,379.56       | 973.38     | 1,406.10        | 0.08             | 100.0% |
| 10020102 51100 |                 | EWMS SECRETARY SALARIES        |                |            |                 |                  |        |
|                | 51,734.00       | 1,918.97                       | 53,652.97      | 25,466.20  | 0.00            | 28,186.77        | 47.5%  |
| 10020103 51100 |                 | EWMS PT SECRETARIES SALARIES   |                |            |                 |                  |        |
|                | 46,785.69       | 0.00                           | 46,785.69      | 17,317.22  | 0.00            | 29,468.47        | 37.0%  |
| 10020104 51100 |                 | EWMS BEHAVIOR SUPP SPECIALIST  |                |            |                 |                  |        |
|                | 40,937.61       | -82.50                         | 40,855.11      | 19,937.73  | 20,468.76       | 448.62           | 98.9%  |
| 10030102 51100 |                 | EWHS SECRETARY SALARIES        |                |            |                 |                  |        |
|                | 67,217.00       | 7,792.08                       | 75,009.08      | 32,850.12  | 0.00            | 42,158.96        | 43.8%  |
| 10030103 51100 |                 | EWHS PT SECRETARIES SALARIES   |                |            |                 |                  |        |
|                | 44,287.43       | 0.00                           | 44,287.43      | 18,939.32  | 0.00            | 25,348.11        | 42.8%  |
| 10030105 51100 |                 | EWHS BEHAVIOR SUPPT SPECIALIST |                |            |                 |                  |        |
|                | 38,164.15       | 0.00                           | 38,164.15      | 19,082.05  | 19,082.05       | 0.05             | 100.0% |
| 10030108 51100 |                 | EWHS GUIDANCE SECRETARY        |                |            |                 |                  |        |
|                | 50,172.33       | 1,852.38                       | 52,024.71      | 24,229.69  | 0.00            | 27,795.02        | 46.6%  |
| 10030328 51100 |                 | ATHLETIC DIRECTOR              |                |            |                 |                  |        |
|                | 72,100.00       | 1,150.02                       | 73,250.02      | 37,000.04  | 36,249.98       | 0.00             | 100.0% |
| 10040000 51100 |                 | SE ADMIN ASSISTANT             |                |            |                 |                  |        |
|                | 60,486.40       | 0.00                           | 60,486.40      | 28,785.19  | 0.00            | 31,701.21        | 47.6%  |
| 10040101 51100 |                 | SPECIAL ED ADMINISTRATORS      |                |            |                 |                  |        |
|                | 306,775.00      | 0.00                           | 306,775.00     | 147,722.72 | 159,052.08      | 0.20             | 100.0% |
| 10060000 51100 |                 | DIRECTOR OF FACILITIES         |                |            |                 |                  |        |
|                | 80,050.00       | 0.10                           | 80,050.10      | 40,025.05  | 40,025.05       | 0.00             | 100.0% |
| 10060140 51100 |                 | EWHS CUSTODIAL SALARIES        |                |            |                 |                  |        |
|                | 175,653.00      | 0.00                           | 175,653.00     | 81,523.48  | 0.00            | 94,129.52        | 46.4%  |
| 10060141 51100 |                 | EWMS CUSTODIAL SALARIES        |                |            |                 |                  |        |
|                | 205,162.00      | 0.00                           | 205,162.00     | 106,449.79 | 0.00            | 98,712.21        | 51.9%  |
| 10060142 51100 |                 | BBE CUSTODIAL SALARIES         |                |            |                 |                  |        |
|                | 273,968.00      | -27,947.91                     | 246,020.09     | 132,269.56 | 0.00            | 113,750.53       | 53.8%  |
| 10060143 51100 |                 | CUSTODIAL SUMMER SALARIES      |                |            |                 |                  |        |
|                | 25,000.00       | 2,308.25                       | 27,308.25      | 28,331.73  | 0.00            | -1,023.48        | 103.7% |
| 10110126 51100 |                 | BUSINESS & PERSONNEL           |                |            |                 |                  |        |
|                | 304,875.00      | 384.72                         | 305,259.72     | 152,822.22 | 152,437.54      | -0.04            | 100.0% |
| 10110127 51100 |                 | CURRICULUM AND INSTRUCTION SAL |                |            |                 |                  |        |
|                | 255,014.00      | 0.00                           | 255,014.00     | 127,880.66 | 95,370.99       | 31,762.35        | 87.5%  |
| 10110130 51100 |                 | VAN DRIVER                     |                |            |                 |                  |        |
|                | 59,072.00       | 0.00                           | 59,072.00      | 29,101.76  | 0.00            | 29,970.24        | 49.3%  |
| 10110131 51100 |                 | CO OPERATIONS SALARIES         |                |            |                 |                  |        |
|                | 406,725.00      | 19,513.50                      | 426,238.50     | 216,314.83 | 209,923.65      | 0.02             | 100.0% |
| 10130000 51100 |                 | DISTRICT WIDE NURSES           |                |            |                 |                  |        |
|                | 305,317.37      | 0.00                           | 305,317.37     | 135,385.03 | 144,686.49      | 25,245.85        | 91.7%  |
| 10130169 51100 |                 | SUB NURSES                     |                |            |                 |                  |        |
|                | 15,000.00       | 0.00                           | 15,000.00      | 8,300.19   | 0.00            | 6,699.81         | 55.3%  |

**FY26 YEAR TO DATE BUDGET REPORT**  
BOE JANUARY

FOR 2026 07

|   | ORIGINAL APPROP | TRANFRS/ADJSMTS               | REVISED BUDGET | YTD ACTUAL   | ENCUMBRANCE/REQ | AVAILABLE BUDGET | % USED |
|---|-----------------|-------------------------------|----------------|--------------|-----------------|------------------|--------|
| 10170000 51100                          |                 | EWMS COACHES                  |                |              |                 |                  |        |
|   | 15,945.00       | 0.00                          | 15,945.00      | 4,129.26     | 0.00            | 11,815.74        | 25.9%  |
| 10170001 51100                          |                 | EWHS COACHES                  |                |              |                 |                  |        |
|   | 112,795.00      | 0.00                          | 112,795.00     | 29,231.50    | 0.00            | 83,563.50        | 25.9%  |
| TOTAL SALARIES OF REGULAR EMPL          | 3,146,490.98    | 6,832.73                      | 3,153,323.71   | 1,517,365.94 | 878,702.69      | 757,255.08       | 76.0%  |
| <b>51300 SALARIES FOR OVERTIME</b>      |                 |                               |                |              |                 |                  |        |
| 10060000 51300                          |                 | CUSTODIAL OVERTIME            |                |              |                 |                  |        |
|   | 7,000.00        | 0.00                          | 7,000.00       | 2,323.81     | 0.00            | 4,676.19         | 33.2%  |
| TOTAL SALARIES FOR OVERTIME             | 7,000.00        | 0.00                          | 7,000.00       | 2,323.81     | 0.00            | 4,676.19         | 33.2%  |
| <b>51500 ADDL COMP BONUS/INCENTIVES</b> |                 |                               |                |              |                 |                  |        |
| 10110100 51500                          |                 | PARAPROFESSIONAL PMT STIPENDS |                |              |                 |                  |        |
|   | 15,000.00       | 0.00                          | 15,000.00      | 345.00       | 0.00            | 14,655.00        | 2.3%   |
| 10110221 51500                          |                 | BBE PLC STIPENDS              |                |              |                 |                  |        |
|   | 42,864.00       | 961.98                        | 43,825.98      | 19,671.86    | 23,904.96       | 249.16           | 99.4%  |
| 10110222 51500                          |                 | EWMS PLC STIPENDS             |                |              |                 |                  |        |
|   | 48,222.00       | -281.35                       | 47,940.65      | 23,039.81    | 24,900.84       | 0.00             | 100.0% |
| 10110223 51500                          |                 | EWHS PLC STIPEND              |                |              |                 |                  |        |
|   | 33,934.00       | 6,239.60                      | 40,173.60      | 18,260.70    | 21,912.84       | 0.06             | 100.0% |
| 10110318 51500                          |                 | NURSE CONTRACT REIMBURSEMENTS |                |              |                 |                  |        |
|   | 2,500.00        | 0.00                          | 2,500.00       | 500.00       | 0.00            | 2,000.00         | 20.0%  |
| 10110351 51500                          |                 | INS/LONG/SIGN-ON/VACATION PAY |                |              |                 |                  |        |
|   | 90,000.00       | 0.00                          | 90,000.00      | 43,707.24    | 0.00            | 46,292.76        | 48.6%  |
| 10110353 51500                          |                 | EWHS ACTIVITY/CLUB STIPENDS   |                |              |                 |                  |        |
|   | 60,721.00       | 0.00                          | 60,721.00      | 34,695.40    | 0.00            | 26,025.60        | 57.1%  |
| 10113207 51500                          |                 | EWMS ACTIVITY/CLUB STIPENDS   |                |              |                 |                  |        |
|   | 14,000.00       | 0.00                          | 14,000.00      | 1,521.73     | 0.00            | 12,478.27        | 10.9%  |
| TOTAL ADDL COMP BONUS/INCENTIV          | 307,241.00      | 6,920.23                      | 314,161.23     | 141,741.74   | 70,718.64       | 101,700.85       | 67.6%  |
| <b>51900 OTHER SALARIES</b>             |                 |                               |                |              |                 |                  |        |
| 10030000 51900                          |                 | EWHS ISS                      |                |              |                 |                  |        |
|   | 29,758.00       | 0.00                          | 29,758.00      | 13,088.73    | 0.00            | 16,669.27        | 44.0%  |

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FOR 2026 07

|   | ORIGINAL APPROP | TRANFRS/ADJSMTS            | REVISED BUDGET | YTD ACTUAL   | ENCUMBRANCE/REQ | AVAILABLE BUDGET | % USED |
|---|-----------------|----------------------------|----------------|--------------|-----------------|------------------|--------|
| 10040000 51900                              |                 | SE SUMMER SCHOOL           |                |              |                 |                  |        |
|   | 125,000.00      | -10,828.30                 | 114,171.70     | 95,383.99    | 0.00            | 18,787.71        | 83.5%  |
| 10040215 51900                              |                 | TRANSITION WORK EXPERIENCE |                |              |                 |                  |        |
|   | 15,000.00       | 0.00                       | 15,000.00      | 3,708.00     | 0.00            | 11,292.00        | 24.7%  |
| TOTAL OTHER SALARIES                        | 169,758.00      | -10,828.30                 | 158,929.70     | 112,180.72   | 0.00            | 46,748.98        | 70.6%  |
| <b>52100 GROUP INSURANCE</b>                |                 |                            |                |              |                 |                  |        |
| 10110100 52100                              |                 | MEDICAL INSURANCE          |                |              |                 |                  |        |
|   | 2,999,956.83    | 0.00                       | 2,999,956.83   | 2,376,716.27 | 0.00            | 623,240.56       | 79.2%  |
| 10110101 52100                              |                 | CRIME INSURANCE            |                |              |                 |                  |        |
|   | 970.00          | 0.00                       | 970.00         | 970.00       | 0.00            | 0.00             | 100.0% |
| 10110189 52100                              |                 | LIFE INSURANCE             |                |              |                 |                  |        |
|   | 19,000.00       | 0.00                       | 19,000.00      | 7,211.13     | 11,229.04       | 559.83           | 97.1%  |
| 10120311 52100                              |                 | AUTO/LIABILITY             |                |              |                 |                  |        |
|   | 140,573.24      | 0.00                       | 140,573.24     | 105,429.93   | 35,143.31       | 0.00             | 100.0% |
| 10170000 52100                              |                 | STUDENT ATHLETIC INSURANCE |                |              |                 |                  |        |
|   | 4,688.00        | 0.00                       | 4,688.00       | 4,688.00     | 0.00            | 0.00             | 100.0% |
| TOTAL GROUP INSURANCE                       | 3,165,188.07    | 0.00                       | 3,165,188.07   | 2,495,015.33 | 46,372.35       | 623,800.39       | 80.3%  |
| <b>52200 EMPLOYER SHARE SOCIAL SECURITY</b> |                 |                            |                |              |                 |                  |        |
| 10110100 52200                              |                 | SOCIAL SECURITY/MEDICARE   |                |              |                 |                  |        |
|   | 660,000.00      | 0.00                       | 660,000.00     | 288,392.92   | 0.00            | 371,607.08       | 43.7%  |
| TOTAL EMPLOYER SHARE SOCIAL SE              | 660,000.00      | 0.00                       | 660,000.00     | 288,392.92   | 0.00            | 371,607.08       | 43.7%  |
| <b>52300 RETIREMENT CONTRIBUTIONS</b>       |                 |                            |                |              |                 |                  |        |
| 10110100 52300                              |                 | PENSION CONTRIBUTION       |                |              |                 |                  |        |
|   | 706,910.00      | 0.00                       | 706,910.00     | 695,411.00   | 0.00            | 11,499.00        | 98.4%  |
| TOTAL RETIREMENT CONTRIBUTIONS              | 706,910.00      | 0.00                       | 706,910.00     | 695,411.00   | 0.00            | 11,499.00        | 98.4%  |

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BOE JANUARY

FOR 2026 07

|  | ORIGINAL APPROP | TRANFRS/ADJSMTS                  | REVISED BUDGET | YTD ACTUAL | ENCUMBRANCE/REQ | AVAILABLE BUDGET | % USED |
|--|-----------------|----------------------------------|----------------|------------|-----------------|------------------|--------|
| <b>52600 UNEMPLOYMENT COMPENSATION</b> |                 |                                  |                |            |                 |                  |        |
| 10110100 52600                         | 40,000.00       | UNEMPLOYMENT COMPENSATION 0.00   | 40,000.00      | 13,070.00  | 0.00            | 26,930.00        | 32.7%  |
| TOTAL UNEMPLOYMENT COMPENSATIO         | 40,000.00       | 0.00                             | 40,000.00      | 13,070.00  | 0.00            | 26,930.00        | 32.7%  |
| <b>52700 workers' Compensation</b>     |                 |                                  |                |            |                 |                  |        |
| 10110100 52700                         | 125,245.80      | WORKERS COMPENSATION 0.00        | 125,245.80     | 93,927.60  | 31,318.20       | 0.00             | 100.0% |
| TOTAL workers' Compensation            | 125,245.80      | 0.00                             | 125,245.80     | 93,927.60  | 31,318.20       | 0.00             | 100.0% |
| <b>53010 PURCHASED PROF SERVICES</b>   |                 |                                  |                |            |                 |                  |        |
| 10010100 53010                         | 3,500.00        | BBE PURCHASED SERVICES 0.00      | 3,500.00       | 492.68     | 3,500.00        | -492.68          | 114.1% |
| 10040000 53010                         | 35,000.00       | SE CONTRACTED SERVICES 0.00      | 35,000.00      | 6,193.35   | 70,291.00       | -41,484.35       | 218.5% |
| 10040201 53010                         | 5,000.00        | SE HOME/HOSPITAL TUTOR SERV 0.00 | 5,000.00       | 6,743.72   | 5,960.44        | -7,704.16        | 254.1% |
| 10040202 53010                         | 15,000.00       | SE DIAGNOSTIC SERVICES 0.00      | 15,000.00      | 3,850.00   | 14,450.00       | -3,300.00        | 122.0% |
| 10110100 53010                         | 3,000.00        | DW CONFERENCES 0.00              | 3,000.00       | 0.00       | 2,575.00        | 425.00           | 85.8%  |
| 10110109 53010                         | 145,000.00      | ESS SUBSTITUTES 0.00             | 145,000.00     | 78,696.11  | 54,681.66       | 11,622.23        | 92.0%  |
| 10110132 53010                         | 62,000.00       | DW SERVICE CONTRACTS 0.00        | 62,000.00      | 35,159.68  | 26,106.00       | 734.32           | 98.8%  |
| 10110133 53010                         | 51,390.44       | MUNIS 0.00                       | 51,390.44      | 61,801.27  | 0.00            | -10,410.83       | 120.3% |
| 10110134 53010                         | 70,000.00       | LEGAL 0.00                       | 70,000.00      | 46,747.60  | 0.00            | 23,252.40        | 66.8%  |
| 10110138 53010                         | 34,000.00       | DW PHONE SERVICE 0.00            | 34,000.00      | 18,046.92  | 11,828.92       | 4,124.16         | 87.9%  |

**FY26 YEAR TO DATE BUDGET REPORT**  
BOE JANUARY

FOR 2026 07

|                               | ORIGINAL APPROP | TRANFRS/ADJSMTS         | REVISED BUDGET | YTD ACTUAL | ENCUMBRANCE/REQ | AVAILABLE BUDGET | % USED |
|-------------------------------|-----------------|-------------------------|----------------|------------|-----------------|------------------|--------|
| 10110139 53010                |                 | RESIDENCY VERIFICATION  |                |            |                 |                  |        |
|                               | 0.00            | 3,000.00                | 3,000.00       | 825.00     | 2,175.00        | 0.00             | 100.0% |
| 10130000 53010                |                 | NURSE SERVICE CONTRACTS |                |            |                 |                  |        |
|                               | 5,850.00        | 0.00                    | 5,850.00       | 6,667.85   | 0.00            | -817.85          | 114.0% |
| 10170000 53010                |                 | ATHLETIC TRAINER        |                |            |                 |                  |        |
|                               | 26,000.00       | 0.00                    | 26,000.00      | 7,740.00   | 0.00            | 18,260.00        | 29.8%  |
| TOTAL PURCHASED PROF SERVICES | 455,740.44      | 3,000.00                | 458,740.44     | 272,964.18 | 191,568.02      | -5,791.76        | 101.3% |

**53040 NURSING SERVICES**

|                        |          |                       |          |          |          |        |        |
|------------------------|----------|-----------------------|----------|----------|----------|--------|--------|
| 10130000 53040         |          | DW PHYSICIAN SERVICES |          |          |          |        |        |
|                        | 5,105.00 | 0.00                  | 5,105.00 | 1,279.82 | 3,839.46 | -14.28 | 100.3% |
| TOTAL NURSING SERVICES | 5,105.00 | 0.00                  | 5,105.00 | 1,279.82 | 3,839.46 | -14.28 | 100.3% |

**53060 CURRICULUM DEVELOPMENT**

|                              |           |                              |           |          |           |          |        |
|------------------------------|-----------|------------------------------|-----------|----------|-----------|----------|--------|
| 10040000 53060               |           | SE CONFERENCES               |           |          |           |          |        |
|                              | 3,000.00  | 0.00                         | 3,000.00  | 520.00   | 0.00      | 2,480.00 | 17.3%  |
| 10080000 53060               |           | CIA PROF DEV IN DISTRICT     |           |          |           |          |        |
|                              | 1,600.00  | 0.00                         | 1,600.00  | 0.00     | 0.00      | 1,600.00 | .0%    |
| 10080159 53060               |           | CIA PROF DEV OUT OF DISTRICT |           |          |           |          |        |
|                              | 16,400.00 | 0.00                         | 16,400.00 | 0.00     | 16,400.00 | 0.00     | 100.0% |
| 10110100 53060               |           | BOE PROFESSIONAL DEVELOPMENT |           |          |           |          |        |
|                              | 3,000.00  | 0.00                         | 3,000.00  | 2,341.00 | 0.00      | 659.00   | 78.0%  |
| TOTAL CURRICULUM DEVELOPMENT | 24,000.00 | 0.00                         | 24,000.00 | 2,861.00 | 16,400.00 | 4,739.00 | 80.3%  |

**53070 TESTING/SCORING**

|                |           |                          |           |          |          |          |        |
|----------------|-----------|--------------------------|-----------|----------|----------|----------|--------|
| 10040000 53070 |           | SE STANDARDIZED TESTING  |           |          |          |          |        |
|                | 5,000.00  | 0.00                     | 5,000.00  | 2,050.57 | 1,187.20 | 1,762.23 | 64.8%  |
| 10080000 53070 |           | CIA STANDARDIZED TESTING |           |          |          |          |        |
|                | 10,970.00 | 0.00                     | 10,970.00 | 4,188.80 | 6,827.67 | -46.47   | 100.4% |

**FY26 YEAR TO DATE BUDGET REPORT**  
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| ORIGINAL APPROP                              | TRANFRS/ADJSMTS                             | REVISED BUDGET | YTD ACTUAL | ENCUMBRANCE/REQ | AVAILABLE BUDGET | % USED          |
|--|---|----------------|------------|-----------------|------------------|-----------------|
| TOTAL TESTING/SCORING<br>15,970.00           | 0.00  | 15,970.00      | 6,239.37   | 8,014.87        | 1,715.76         | 89.3%           |
| <b>53200 PROF EDUCATIONAL SERVICES</b>       |   |                |            |                 |                  |                 |
| 10080000 53200                               | CIA TRANSLATION SERVICE<br>5,000.00         | 0.00           | 5,000.00   | 1,793.51        | 3,077.74         | 128.75 97.4%    |
| 10080001 53200                               | CIA SERVICE CONTRACTS<br>99,170.00          | 0.00           | 99,170.00  | 69,071.15       | 17,716.10        | 12,382.75 87.5% |
| TOTAL PROF EDUCATIONAL SERVICE<br>104,170.00 | 0.00  | 104,170.00     | 70,864.66  | 20,793.84       | 12,511.50        | 88.0%           |
| <b>53500 TECHNOLOGY SERVICES</b>             |   |                |            |                 |                  |                 |
| 10070000 53500                               | TECHNOLOGY EQUIP/SUPPLIES/LIC<br>233,515.00 | 0.00           | 233,515.00 | 221,106.18      | 11,673.82        | 735.00 99.7%    |
| 10070001 53500                               | SUZOR IT<br>218,551.20                      | 0.00           | 218,551.20 | 103,275.60      | 115,275.60       | 0.00 100.0%     |
| 10070002 53500                               | DISTRICT WIDE INTERNET<br>25,000.00         | 0.00           | 25,000.00  | 6,340.16        | 2,912.00         | 15,747.84 37.0% |
| TOTAL TECHNOLOGY SERVICES<br>477,066.20      | 0.00  | 477,066.20     | 330,721.94 | 129,861.42      | 16,482.84        | 96.5%           |
| <b>53540 SPORTS OFFICIALS</b>                |   |                |            |                 |                  |                 |
| 10170002 53540                               | SPORTS OFFICIALS FEES<br>43,000.00          | 0.00           | 43,000.00  | 12,820.00       | 200.00           | 29,980.00 30.3% |
| TOTAL SPORTS OFFICIALS<br>43,000.00          | 0.00  | 43,000.00      | 12,820.00  | 200.00          | 29,980.00        | 30.3%           |
| <b>54100 UTILITY SERVICES</b>                |   |                |            |                 |                  |                 |
| 10060000 54100                               | DW ELECTRIC<br>297,000.00                   | 0.00           | 297,000.00 | 157,281.27      | 139,718.73       | 0.00 100.0%     |

**FY26 YEAR TO DATE BUDGET REPORT**  
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|                        | ORIGINAL APPROP | TRANFRS/ADJSMTS  | REVISED BUDGET | YTD ACTUAL | ENCUMBRANCE/REQ | AVAILABLE BUDGET | % USED |
|------------------------|-----------------|------------------|----------------|------------|-----------------|------------------|--------|
| 10060001 54100         |                 | NATURAL GAS      |                |            |                 |                  |        |
|                        | 193,000.00      | 0.00             | 193,000.00     | 11,703.82  | 179,009.00      | 2,287.18         | 98.8%  |
| 10060002 54100         |                 | EWMS HEATING OIL |                |            |                 |                  |        |
|                        | 80,000.00       | 0.00             | 80,000.00      | 25,580.56  | 54,419.44       | 0.00             | 100.0% |
| 10120312 54100         |                 | BUS FUEL         |                |            |                 |                  |        |
|                        | 123,000.00      | 0.00             | 123,000.00     | 49,422.75  | 73,577.25       | 0.00             | 100.0% |
| TOTAL UTILITY SERVICES | 693,000.00      | 0.00             | 693,000.00     | 243,988.40 | 446,724.42      | 2,287.18         | 99.7%  |

**54103 SNOW PLOWING/SANDING**

|                            |           |                        |           |          |           |      |        |
|----------------------------|-----------|------------------------|-----------|----------|-----------|------|--------|
| 10060000 54103             |           | SNOW REMOVAL & SANDING |           |          |           |      |        |
|                            | 40,000.00 | 0.00                   | 40,000.00 | 5,145.00 | 34,855.00 | 0.00 | 100.0% |
| TOTAL SNOW PLOWING/SANDING | 40,000.00 | 0.00                   | 40,000.00 | 5,145.00 | 34,855.00 | 0.00 | 100.0% |

**54300 REPAIRS & MAINTENANCE**

|                             |            |                               |            |            |           |          |        |
|-----------------------------|------------|-------------------------------|------------|------------|-----------|----------|--------|
| 10060147 54300              |            | EQUIPMENT REPAIRS/CONTRACTS   |            |            |           |          |        |
|                             | 21,000.00  | 0.00                          | 21,000.00  | 17,876.15  | 2,704.13  | 419.72   | 98.0%  |
| 10060148 54300              |            | DW REPAIRS & MAINTENANCE      |            |            |           |          |        |
|                             | 110,000.00 | 0.00                          | 110,000.00 | 91,587.29  | 15,388.25 | 3,024.46 | 97.3%  |
| 10180000 54300              |            | BAND INSTRUMENT REPAIRS/MAINT |            |            |           |          |        |
|                             | 3,450.00   | 0.00                          | 3,450.00   | 3,212.50   | 237.50    | 0.00     | 100.0% |
| TOTAL REPAIRS & MAINTENANCE | 134,450.00 | 0.00                          | 134,450.00 | 112,675.94 | 18,329.88 | 3,444.18 | 97.4%  |

**54301 BUILDING MAINTENANCE**

|                |           |                       |           |           |          |           |        |
|----------------|-----------|-----------------------|-----------|-----------|----------|-----------|--------|
| 10060149 54301 |           | EWHS BUILDING REPAIRS |           |           |          |           |        |
|                | 55,000.00 | 0.00                  | 55,000.00 | 50,989.06 | 3,500.00 | 510.94    | 99.1%  |
| 10060150 54301 |           | EWMS BUILDING REPAIRS |           |           |          |           |        |
|                | 55,000.00 | 0.00                  | 55,000.00 | 32,551.42 | 7,078.00 | 15,370.58 | 72.1%  |
| 10060151 54301 |           | BBE BUILDING REPAIRS  |           |           |          |           |        |
|                | 55,000.00 | 0.00                  | 55,000.00 | 54,392.30 | 4,815.56 | -4,207.86 | 107.7% |

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| ORIGINAL APPROP                            | TRANFRS/ADJSMTS              | REVISED BUDGET | YTD ACTUAL | ENCUMBRANCE/REQ | AVAILABLE BUDGET | % USED |
|--|------------------------------|----------------|------------|-----------------|------------------|--------|
| TOTAL BUILDING MAINTENANCE                 |                              |                |            |                 |                  |        |
| 165,000.00                                 | 0.00                         | 165,000.00     | 137,932.78 | 15,393.56       | 11,673.66        | 92.9%  |
| <b>54411 WATER/SEWER</b>                   |                              |                |            |                 |                  |        |
| 10060000 54411                             | DW WATER                     |                |            |                 |                  |        |
| 23,000.00                                  | 0.00                         | 23,000.00      | 13,889.19  | 9,110.81        | 0.00             | 100.0% |
| 10060144 54411                             | DW SEWER FEE                 |                |            |                 |                  |        |
| 10,000.00                                  | 1,232.00                     | 11,232.00      | 11,232.00  | 0.00            | 0.00             | 100.0% |
| TOTAL WATER/SEWER                          |                              |                |            |                 |                  |        |
| 33,000.00                                  | 1,232.00                     | 34,232.00      | 25,121.19  | 9,110.81        | 0.00             | 100.0% |
| <b>54900 OTHER PURCH PROPERTY SERVICES</b> |                              |                |            |                 |                  |        |
| 10060000 54900                             | DISTRICT WIDE LANDSCAPING    |                |            |                 |                  |        |
| 100,563.69                                 | 0.00                         | 100,563.69     | 55,651.16  | 44,912.53       | 0.00             | 100.0% |
| 10060146 54900                             | TRASH COLLECTION             |                |            |                 |                  |        |
| 36,000.00                                  | -4,232.00                    | 31,768.00      | 15,873.74  | 15,894.26       | 0.00             | 100.0% |
| TOTAL OTHER PURCH PROPERTY SER             |                              |                |            |                 |                  |        |
| 136,563.69                                 | -4,232.00                    | 132,331.69     | 71,524.90  | 60,806.79       | 0.00             | 100.0% |
| <b>55100 STUDENT TRANSPORTATION</b>        |                              |                |            |                 |                  |        |
| 10020000 55100                             | EWMS FIELD TRIPS             |                |            |                 |                  |        |
| 2,400.00                                   | 0.00                         | 2,400.00       | 0.00       | 0.00            | 2,400.00         | .0%    |
| 10030000 55100                             | EWHS FIELD TRIPS             |                |            |                 |                  |        |
| 3,000.00                                   | 0.00                         | 3,000.00       | 423.56     | 0.00            | 2,576.44         | 14.1%  |
| 10040000 55100                             | SE TRANSPORTATION            |                |            |                 |                  |        |
| 693,549.46                                 | 24,026.16                    | 717,575.62     | 238,451.72 | 460,847.59      | 18,276.31        | 97.5%  |
| 10040219 55100                             | SE FIELD TRIPS               |                |            |                 |                  |        |
| 1,000.00                                   | 0.00                         | 1,000.00       | 0.00       | 0.00            | 1,000.00         | .0%    |
| 10120000 55100                             | REGULAR ED STUDENT TRANSPORT |                |            |                 |                  |        |
| 856,819.73                                 | -73,445.25                   | 783,374.48     | 264,973.59 | 518,400.89      | 0.00             | 100.0% |
| 10120258 55100                             | CHENEY/ROCKVILLE TRANSPORT   |                |            |                 |                  |        |
| 65,000.00                                  | 53,841.14                    | 118,841.14     | 40,032.47  | 78,808.67       | 0.00             | 100.0% |

**FY26 YEAR TO DATE BUDGET REPORT**  
BOE JANUARY

FOR 2026 07

|                              | ORIGINAL APPROP | TRANFRS/ADJSMTS               | REVISED BUDGET | YTD ACTUAL | ENCUMBRANCE/REQ | AVAILABLE BUDGET | % USED |
|------------------------------|-----------------|-------------------------------|----------------|------------|-----------------|------------------|--------|
| 10120334 55100               |                 | MCKINNEY VENTO                |                |            |                 |                  |        |
|                              | 30,000.00       | 2,891.60                      | 32,891.60      | 346.82     | 32,544.78       | 0.00             | 100.0% |
| 10120357 55100               |                 | ALTERNATIVE ED TRANSPORTATION |                |            |                 |                  |        |
|                              | 11,000.00       | 8,276.00                      | 19,276.00      | 0.00       | 19,276.00       | 0.00             | 100.0% |
| 10122901 55100               |                 | LATE BUS                      |                |            |                 |                  |        |
|                              | 11,000.00       | 0.00                          | 11,000.00      | 5,158.70   | 5,841.30        | 0.00             | 100.0% |
| 10170000 55100               |                 | ATHLETIC TRANSPORTATION       |                |            |                 |                  |        |
|                              | 46,750.00       | 0.00                          | 46,750.00      | 7,281.00   | 0.00            | 39,469.00        | 15.6%  |
| 10180000 55100               |                 | BAND TRANSPORTATION           |                |            |                 |                  |        |
|                              | 4,250.00        | 0.00                          | 4,250.00       | 0.00       | 0.00            | 4,250.00         | .0%    |
| TOTAL STUDENT TRANSPORTATION |                 |                               |                |            |                 |                  |        |
|                              | 1,724,769.19    | 15,589.65                     | 1,740,358.84   | 556,667.86 | 1,115,719.23    | 67,971.75        | 96.1%  |
| <b>55301 POSTAGE</b>         |                 |                               |                |            |                 |                  |        |
| 10110100 55301               |                 | DW POSTAGE                    |                |            |                 |                  |        |
|                              | 12,600.00       | 0.00                          | 12,600.00      | 5,068.41   | 7,531.59        | 0.00             | 100.0% |
| 10110313 55301               |                 | DW PRINTING                   |                |            |                 |                  |        |
|                              | 15,000.00       | 0.00                          | 15,000.00      | 10,768.63  | 0.00            | 4,231.37         | 71.8%  |
| TOTAL POSTAGE                |                 |                               |                |            |                 |                  |        |
|                              | 27,600.00       | 0.00                          | 27,600.00      | 15,837.04  | 7,531.59        | 4,231.37         | 84.7%  |
| <b>55600 TUITION</b>         |                 |                               |                |            |                 |                  |        |
| 10040000 55600               |                 | IN STATE PUBLIC TUITION       |                |            |                 |                  |        |
|                              | 582,800.53      | -16,926.35                    | 565,874.18     | 90,243.75  | 431,372.91      | 44,257.52        | 92.2%  |
| 10040203 55600               |                 | PRIVATE TUITION IN STATE      |                |            |                 |                  |        |
|                              | 1,447,260.00    | -192,029.67                   | 1,255,230.33   | 485,399.07 | 739,754.96      | 30,076.30        | 97.6%  |
| 10040204 55600               |                 | SPECIAL ED COOP SETTLEMENT    |                |            |                 |                  |        |
|                              | 0.00            | 184,929.86                    | 184,929.86     | 36,985.98  | 113,014.02      | 34,929.86        | 81.1%  |
| 10080000 55600               |                 | ADULT ED PROGRAMS             |                |            |                 |                  |        |
|                              | 33,069.42       | 0.00                          | 33,069.42      | 33,069.00  | 0.00            | 0.42             | 100.0% |
| 10110135 55600               |                 | MAGNET SCHOOL TUITION         |                |            |                 |                  |        |
|                              | 260,000.00      | 0.00                          | 260,000.00     | 0.00       | 14,852.00       | 245,148.00       | 5.7%   |
| 10110136 55600               |                 | VERNON/SUFFIELD VOAG TUITION  |                |            |                 |                  |        |
|                              | 98,411.59       | 8,436.51                      | 106,848.10     | 106,848.10 | 0.00            | 0.00             | 100.0% |
| 10110137 55600               |                 | ALTERNATIVE LEARNING PROGRAM  |                |            |                 |                  |        |
|                              | 72,000.00       | 0.00                          | 72,000.00      | 7,525.00   | 43,050.00       | 21,425.00        | 70.2%  |

**FY26 YEAR TO DATE BUDGET REPORT**  
BOE JANUARY

FOR 2026 07

|   | ORIGINAL APPROP | TRANFRS/ADJSMTS | REVISED BUDGET | YTD ACTUAL | ENCUMBRANCE/REQ | AVAILABLE BUDGET | % USED |
|---|-----------------|-----------------|----------------|------------|-----------------|------------------|--------|
| TOTAL TUITION                             | 2,493,541.54    | -15,589.65      | 2,477,951.89   | 760,070.90 | 1,342,043.89    | 375,837.10       | 84.8%  |
| <b>55800 TRAVEL REIMBURSEMENT</b>         |                 |                 |                |            |                 |                  |        |
| 10110139 55800 ADMIN TRAVEL REIMBURSEMENT | 35,000.00       | 0.00            | 35,000.00      | 21,716.38  | 0.00            | 13,283.62        | 62.0%  |
| TOTAL TRAVEL REIMBURSEMENT                | 35,000.00       | 0.00            | 35,000.00      | 21,716.38  | 0.00            | 13,283.62        | 62.0%  |
| <b>56100 GENERAL SUPPLIES</b>             |                 |                 |                |            |                 |                  |        |
| 10010000 56100 BBE GENERAL SUPPLIES       | 24,500.00       | 0.00            | 24,500.00      | 12,459.33  | 60.00           | 11,980.67        | 51.1%  |
| 10010101 56100 BBE INSTRUCTIONAL SUPPLIES | 26,000.00       | 0.00            | 26,000.00      | 17,527.30  | 271.59          | 8,201.11         | 68.5%  |
| 10020000 56100 EWMS GENERAL SUPPLIES      | 20,000.00       | 0.00            | 20,000.00      | 8,832.29   | 224.18          | 10,943.53        | 45.3%  |
| 10030000 56100 EWHS GENERAL SUPPLIES      | 13,000.00       | 0.00            | 13,000.00      | 9,308.00   | 38.36           | 3,653.64         | 71.9%  |
| 10030100 56100 EWHS GUIDANCE SUPPLIES     | 18,000.00       | 0.00            | 18,000.00      | 7,353.02   | 6,840.00        | 3,806.98         | 78.9%  |
| 10060000 56100 DW CUSTODIAL SUPPLIES      | 50,000.00       | 0.00            | 50,000.00      | 46,323.23  | 1,940.78        | 1,735.99         | 96.5%  |
| 10060152 56100 DW GROUNDS SUPPLIES        | 17,000.00       | 0.00            | 17,000.00      | 14,070.13  | 2,174.79        | 755.08           | 95.6%  |
| 10060283 56100 WINTER PPE                 | 3,000.00        | 0.00            | 3,000.00       | 559.03     | 2,440.97        | 0.00             | 100.0% |
| 10080000 56100 CIA GENERAL SUPPLIES       | 4,940.00        | 0.00            | 4,940.00       | 4,989.39   | 0.00            | -49.39           | 101.0% |
| 10110100 56100 DW GENERAL SUPPLIES        | 7,000.00        | 0.00            | 7,000.00       | -239.67    | 3,141.97        | 4,097.70         | 41.5%  |
| 10130000 56100 NURSE GENERAL SUPPLIES     | 9,700.00        | 0.00            | 9,700.00       | 4,664.60   | 186.19          | 4,849.21         | 50.0%  |
| 10170000 56100 EWHS ATHLETIC SUPPLIES     | 25,000.00       | 0.00            | 25,000.00      | 22,826.07  | 1,252.00        | 921.93           | 96.3%  |
| TOTAL GENERAL SUPPLIES                    | 218,140.00      | 0.00            | 218,140.00     | 148,672.72 | 18,570.83       | 50,896.45        | 76.7%  |

**FY26 YEAR TO DATE BUDGET REPORT**  
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FOR 2026 07

| ORIGINAL APPROP | TRANFRS/ADJSMTS | REVISED BUDGET | YTD ACTUAL | ENCUMBRANCE/REQ | AVAILABLE BUDGET | % USED |
|-----------------|-----------------|----------------|------------|-----------------|------------------|--------|
|-----------------|-----------------|----------------|------------|-----------------|------------------|--------|

**56110 INSTRUCTIONAL SUPPLIES**

|                              |                               |      |            |           |           |                  |
|------------------------------|-------------------------------|------|------------|-----------|-----------|------------------|
| 10010359 56110               | BBE LIBRARY SUPPLIES          |      |            |           |           |                  |
|                              | 8,000.00                      | 0.00 | 8,000.00   | 6,590.45  | 1,191.14  | 218.41 97.3%     |
| 10020000 56110               | EWMS INSTRUCTIONAL SUPPLIES   |      |            |           |           |                  |
|                              | 21,000.00                     | 0.00 | 21,000.00  | 10,514.62 | 0.00      | 10,485.38 50.1%  |
| 10020359 56110               | EWMS LIBRARY SUPPLIES         |      |            |           |           |                  |
|                              | 4,780.00                      | 0.00 | 4,780.00   | 3,898.69  | 36.64     | 844.67 82.3%     |
| 10030000 56110               | EWHS INSTRUCTIONAL SUPPLIES   |      |            |           |           |                  |
|                              | 26,250.00                     | 0.00 | 26,250.00  | 18,373.54 | 5,309.78  | 2,566.68 90.2%   |
| 10030359 56110               | EWHS LIBRARY SUPPLIES         |      |            |           |           |                  |
|                              | 500.00                        | 0.00 | 500.00     | 0.00      | 500.00    | 0.00 100.0%      |
| 10040000 56110               | SE INSTRUCTIONAL SUPPLIES     |      |            |           |           |                  |
|                              | 17,000.00                     | 0.00 | 17,000.00  | 11,002.11 | 3,761.95  | 2,235.94 86.8%   |
| 10080000 56110               | CIA INSTRUCTIONAL SUPPLIES    |      |            |           |           |                  |
|                              | 32,786.00                     | 0.00 | 32,786.00  | 28,775.72 | 0.00      | 4,010.28 87.8%   |
| 10180001 56110               | EWMS BAND SUPPLIES            |      |            |           |           |                  |
|                              | 3,150.00                      | 0.00 | 3,150.00   | 2,872.26  | 0.00      | 277.74 91.2%     |
| 10180002 56110               | BBE BAND SUPPLIES             |      |            |           |           |                  |
|                              | 1,000.00                      | 0.00 | 1,000.00   | 420.99    | 10.54     | 568.47 43.2%     |
| 10180003 56110               | EWHS BAND SUPPLIES            |      |            |           |           |                  |
|                              | 3,414.00                      | 0.00 | 3,414.00   | 1,590.34  | 20.12     | 1,803.54 47.2%   |
| 10180004 56110               | HARTFORD AWARD TAMPANI TUNEUP |      |            |           |           |                  |
|                              | 0.00                          | 0.00 | 0.00       | -5,000.00 | 7,160.00  | -2,160.00 100.0% |
| TOTAL INSTRUCTIONAL SUPPLIES |                               |      |            |           |           |                  |
|                              | 117,880.00                    | 0.00 | 117,880.00 | 79,038.72 | 17,990.17 | 20,851.11 82.3%  |

**56120 ADMIN SUPPLIES**

|                      |                         |      |           |          |          |                |
|----------------------|-------------------------|------|-----------|----------|----------|----------------|
| 10080000 56120       | CIA ADMIN SUPPLIES      |      |           |          |          |                |
|                      | 4,000.00                | 0.00 | 4,000.00  | 132.08   | 0.00     | 3,867.92 3.3%  |
| 10110100 56120       | DW ADMIN SUPPLIES       |      |           |          |          |                |
|                      | 5,000.00                | 0.00 | 5,000.00  | 4,000.00 | 1,000.00 | 0.00 100.0%    |
| 10110360 56120       | COMMUNICATIONS SUPPLIES |      |           |          |          |                |
|                      | 5,500.00                | 0.00 | 5,500.00  | 1,929.38 | 4,114.56 | -543.94 109.9% |
| TOTAL ADMIN SUPPLIES |                         |      |           |          |          |                |
|                      | 14,500.00               | 0.00 | 14,500.00 | 6,061.46 | 5,114.56 | 3,323.98 77.1% |

**56410 TEXTBOOKS**

|                |               |  |  |  |  |  |
|----------------|---------------|--|--|--|--|--|
| 10010000 56410 | BBE TEXTBOOKS |  |  |  |  |  |
|----------------|---------------|--|--|--|--|--|

**FY26 YEAR TO DATE BUDGET REPORT**  
BOE JANUARY

FOR 2026 07

|  | ORIGINAL APPROP | TRANFRS/ADJSMTS | REVISED BUDGET | YTD ACTUAL | ENCUMBRANCE/REQ | AVAILABLE BUDGET | % USED |
|--|-----------------|-----------------|----------------|------------|-----------------|------------------|--------|
|  | 3,400.00        | 0.00            | 3,400.00       | 2,892.00   | 0.00            | 508.00           | 85.1%  |
| TOTAL TEXTBOOKS                            | 3,400.00        | 0.00            | 3,400.00       | 2,892.00   | 0.00            | 508.00           | 85.1%  |
| <b>56900 OTHER SUPPLIES</b>                |                 |                 |                |            |                 |                  |        |
| 10020000 56900                             | 250.00          | 0.00            | 250.00         | 0.00       | 0.00            | 250.00           | .0%    |
|  |                 |                 |                |            |                 |                  |        |
| 10030000 56900                             | 3,000.00        | 0.00            | 3,000.00       | 0.00       | 903.26          | 2,096.74         | 30.1%  |
|  |                 |                 |                |            |                 |                  |        |
| 10040000 56900                             | 8,000.00        | 0.00            | 8,000.00       | 646.46     | 0.00            | 7,353.54         | 8.1%   |
|  |                 |                 |                |            |                 |                  |        |
| 10170000 56900                             | 6,500.00        | 0.00            | 6,500.00       | 5,977.10   | 0.00            | 522.90           | 92.0%  |
|  |                 |                 |                |            |                 |                  |        |
| TOTAL OTHER SUPPLIES                       | 17,750.00       | 0.00            | 17,750.00      | 6,623.56   | 903.26          | 10,223.18        | 42.4%  |
| <b>57340 Technology - Related Hardware</b> |                 |                 |                |            |                 |                  |        |
| 10020000 57340                             | 7,500.00        | 0.00            | 7,500.00       | 0.00       | 0.00            | 7,500.00         | .0%    |
|  |                 |                 |                |            |                 |                  |        |
| TOTAL Technology - Related Har             | 7,500.00        | 0.00            | 7,500.00       | 0.00       | 0.00            | 7,500.00         | .0%    |
| <b>57345 INSTRUCTIONAL EQUIPMENT</b>       |                 |                 |                |            |                 |                  |        |
| 10040000 57345                             | 15,000.00       | 0.00            | 15,000.00      | 16,012.07  | 6,193.00        | -7,205.07        | 148.0% |
|  |                 |                 |                |            |                 |                  |        |
| TOTAL INSTRUCTIONAL EQUIPMENT              | 15,000.00       | 0.00            | 15,000.00      | 16,012.07  | 6,193.00        | -7,205.07        | 148.0% |
| <b>58100 DUES &amp; FEES</b>               |                 |                 |                |            |                 |                  |        |
| 10020000 58100                             | 2,215.00        | 0.00            | 2,215.00       | 1,283.00   | 0.00            | 932.00           | 57.9%  |

**FY26 YEAR TO DATE BUDGET REPORT**  
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| FOR 2026 07                      |                 |                           |                |                |                 |                  |        |  |
|----------------------------------|-----------------|---------------------------|----------------|----------------|-----------------|------------------|--------|--|
|                                  | ORIGINAL APPROP | TRANFRS/ADJSMTS           | REVISED BUDGET | YTD ACTUAL     | ENCUMBRANCE/REQ | AVAILABLE BUDGET | % USED |  |
| 10030000 58100                   |                 | EWHS DUES & FEES          |                |                |                 |                  |        |  |
|                                  | 13,050.00       | 0.00                      | 13,050.00      | 13,003.71      | 0.00            | 46.29            | 99.6%  |  |
| 10040000 58100                   |                 | SE DUES & FEES            |                |                |                 |                  |        |  |
|                                  | 250.00          | 0.00                      | 250.00         | 0.00           | 250.00          | 0.00             | 100.0% |  |
| 10080000 58100                   |                 | CIA DUES & FEES           |                |                |                 |                  |        |  |
|                                  | 300.00          | 0.00                      | 300.00         | 0.00           | 0.00            | 300.00           | .0%    |  |
| 10110100 58100                   |                 | BOE DUES/FEES/MEMBERSHIPS |                |                |                 |                  |        |  |
|                                  | 21,834.00       | 0.00                      | 21,834.00      | 21,846.83      | 0.00            | -12.83           | 100.1% |  |
| 10130000 58100                   |                 | NURSE DUES/FEES           |                |                |                 |                  |        |  |
|                                  | 700.00          | 0.00                      | 700.00         | 1,532.50       | 0.00            | -832.50          | 218.9% |  |
| 10180000 58100                   |                 | BAND DUES/FEES            |                |                |                 |                  |        |  |
|                                  | 674.00          | 0.00                      | 674.00         | 350.00         | 0.00            | 324.00           | 51.9%  |  |
| <b>TOTAL DUES &amp; FEES</b>     |                 |                           |                |                |                 |                  |        |  |
|                                  | 39,023.00       | 0.00                      | 39,023.00      | 38,016.04      | 250.00          | 756.96           | 98.1%  |  |
| <b>TOTAL General Fund School</b> |                 |                           |                |                |                 |                  |        |  |
|                                  | 28,861,943.00   | 0.00                      | 28,861,943.00  | 1,949,565.49   | 11,520,238.97   | 15,392,138.54    | 46.7%  |  |
| <b>TOTAL REVENUES</b>            |                 |                           |                |                |                 |                  |        |  |
|                                  | -1,282,702.12   | 0.00                      | -1,282,702.12  | -12,696,000.00 | 0.00            | 11,413,297.88    |        |  |
| <b>TOTAL EXPENSES</b>            |                 |                           |                |                |                 |                  |        |  |
|                                  | 30,144,645.12   | 0.00                      | 30,144,645.12  | 14,645,565.49  | 11,520,238.97   | 3,978,840.66     |        |  |
| <b>GRAND TOTAL</b>               |                 |                           |                |                |                 |                  |        |  |
|                                  | 28,861,943.00   | 0.00                      | 28,861,943.00  | 1,949,565.49   | 11,520,238.97   | 15,392,138.54    | 46.7%  |  |

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

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| ORIGINAL APPROP                        | TRANFRS/ADJSMTS               | REVISED BUDGET | YTD ACTUAL  | ENCUMBRANCE/REQ | AVAILABLE BUDGET | % USED |
|--|-------------------------------|----------------|-------------|-----------------|------------------|--------|
| <b>2000 School Grants</b>              |                               |                |             |                 |                  |        |
| <b>20240341 FY24 HTFD OPEN CHOICE</b>  |                               |                |             |                 |                  |        |
| <b>43300 STATE GRANTS</b>              |                               |                |             |                 |                  |        |
| 20240341 43300                         | HARTFORD OC REVENUE           |                |             |                 |                  |        |
| -858,453.00                            | 0.00                          | -858,453.00    | -188,613.00 | 0.00            | -669,840.00      | 22.0%  |
| <b>51010 SALARIES PAID TO TEACHERS</b> |                               |                |             |                 |                  |        |
| 20240341 51010                         | HTFD OC TEACHER SAL           |                |             |                 |                  |        |
| 157,827.65                             | 0.00                          | 157,827.65     | 84,166.33   | 80,786.66       | -7,125.34        | 104.5% |
| <b>51100B INSTRUCTIONAL SAL</b>        |                               |                |             |                 |                  |        |
| 20240341 51100B                        | HTFD OC PARA SAL              |                |             |                 |                  |        |
| 55,000.00                              | 0.00                          | 55,000.00      | 27,645.09   | 0.00            | 27,354.91        | 50.3%  |
| <b>52010 EMPLOYEE BENEFITS</b>         |                               |                |             |                 |                  |        |
| 20240341 52010                         | HARTFORD OC BENEFITS          |                |             |                 |                  |        |
| 645,625.35                             | 0.00                          | 645,625.35     | 84,028.65   | 0.00            | 561,596.70       | 13.0%  |
| TOTAL FY24 HTFD OPEN CHOICE            |                               |                |             |                 |                  |        |
|  | 0.00                          | 0.00           | 7,227.07    | 80,786.66       | -88,013.73       | 100.0% |
| <b>20250321 FY25 TITLE IA</b>          |                               |                |             |                 |                  |        |
| <b>43100 FEDERAL GRANT REVENUE</b>     |                               |                |             |                 |                  |        |
| 20250321 43100                         | FY25 TITLE IA REVENUE         |                |             |                 |                  |        |
| -58,911.60                             | 0.00                          | -58,911.60     | -19,128.61  | 0.00            | -39,782.99       | 32.5%  |
| <b>53010 PURCHASED PROF SERVICES</b>   |                               |                |             |                 |                  |        |
| 20250321 53010                         | FY25 TITLE IA PURCH PROF SERV |                |             |                 |                  |        |
| 35,783.00                              | 0.00                          | 35,783.00      | 5,249.00    | 7,329.00        | 23,205.00        | 35.2%  |

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| FOR 2026 07                                |                 |                 |                |            |                 |                  |           |            |       |
|--|-----------------|-----------------|----------------|------------|-----------------|------------------|-----------|------------|-------|
|  | ORIGINAL APPROP | TRANFRS/ADJSMTS | REVISED BUDGET | YTD ACTUAL | ENCUMBRANCE/REQ | AVAILABLE BUDGET | % USED    |            |       |
| <b>56010 SUPPLIES</b>                      |                 |                 |                |            |                 |                  |           |            |       |
| 20250321 56010                             | 23,128.60       | FY25 TITLE IA   | SUPPLIES       | 0.00       | 23,128.60       | 9,778.34         | 5,346.48  | 8,003.78   | 65.4% |
| TOTAL FY25 TITLE IA                        | 0.00            |                 | 0.00           | 0.00       | -4,101.27       | 12,675.48        | -8,574.21 | 100.0%     |       |
| <b>20250326 FY25 TITLE II A</b>            |                 |                 |                |            |                 |                  |           |            |       |
| <b>43100 FEDERAL GRANT REVENUE</b>         |                 |                 |                |            |                 |                  |           |            |       |
| 20250326 43100                             | -10,167.50      | FY25 TITLE IIA  | REVENUE        | 0.00       | -10,167.50      | -10,024.21       | 0.00      | -143.29    | 98.6% |
| <b>51100 SALARIES OF REGULAR EMPLOYEES</b> |                 |                 |                |            |                 |                  |           |            |       |
| 20250326 51100                             | 10,167.50       | FY25 TITLE IIA  | SALARIES       | 0.00       | 10,167.50       | 6,075.68         | 0.00      | 4,091.82   | 59.8% |
| TOTAL FY25 TITLE II A                      | 0.00            |                 | 0.00           | 0.00       | -3,948.53       | 0.00             | 3,948.53  | 100.0%     |       |
| <b>20250356 FY25 TITLE IV</b>              |                 |                 |                |            |                 |                  |           |            |       |
| <b>43100 FEDERAL GRANT REVENUE</b>         |                 |                 |                |            |                 |                  |           |            |       |
| 20250356 43100                             | -20,279.60      | FY25 TITLE IV   | REVENUE        | 0.00       | -20,279.60      | -3,355.54        | 0.00      | -16,924.06 | 16.5% |
| <b>51100 SALARIES OF REGULAR EMPLOYEES</b> |                 |                 |                |            |                 |                  |           |            |       |
| 20250356 51100                             | 500.00          | FY25 TITLE IV   | SALARIES       | 0.00       | 500.00          | 0.00             | 0.00      | 500.00     | .0%   |

FY26 YEAR TO DATE BUDGET REPORT BOE

FOR 2026 07

|  | ORIGINAL APPROP | TRANFRS/ADJSMTS                       | REVISED BUDGET | YTD ACTUAL | ENCUMBRANCE/REQ | AVAILABLE BUDGET | % USED |
|--|-----------------|---------------------------------------|----------------|------------|-----------------|------------------|--------|
| <b>53010 PURCHASED PROF SERVICES</b>               |                 |                                       |                |            |                 |                  |        |
| 20250356 53010                                     | 825.00          | FY25 TITLE IV PURCH SERV<br>0.00      | 825.00         | 825.00     | 0.00            | 0.00             | 100.0% |
| <b>55990 OTHER PURCHASED SERVICES</b>              |                 |                                       |                |            |                 |                  |        |
| 20250356 55990                                     | 5,200.00        | FY25 TITLE IV OTHR PURCH SERV<br>0.00 | 5,200.00       | 1,425.00   | 3,775.00        | 0.00             | 100.0% |
| <b>56010 SUPPLIES</b>                              |                 |                                       |                |            |                 |                  |        |
| 20250356 56010                                     | 745.60          | FY25 TITLE IV SUPPLIES<br>0.00        | 745.60         | 20.88      | 684.52          | 40.20            | 94.6%  |
| <b>57010 PROPERTY</b>                              |                 |                                       |                |            |                 |                  |        |
| 20250356 57010                                     | 13,009.00       | FY25 TITLE IV PROPERTY<br>0.00        | 13,009.00      | 3,334.66   | 0.00            | 9,674.34         | 25.6%  |
| TOTAL FY25 TITLE IV                                | 0.00            | 0.00                                  | 0.00           | 2,250.00   | 4,459.52        | -6,709.52        | 100.0% |
| <b>20260315 FY26 SHEFF OCA &amp; SOCIAL SUPPOR</b> |                 |                                       |                |            |                 |                  |        |
| <b>43300 STATE GRANTS</b>                          |                 |                                       |                |            |                 |                  |        |
| 20260315 43300                                     | -105,813.00     | FY26 SHEFF OC REVENUE<br>0.00         | -105,813.00    | -28,105.26 | 0.00            | -77,707.74       | 26.6%  |
| <b>51010 SALARIES PAID TO TEACHERS</b>             |                 |                                       |                |            |                 |                  |        |
| 20260315 51010                                     | 100,813.00      | FY26 SHEFF OC SALARIES<br>0.00        | 100,813.00     | 49,926.44  | 50,406.46       | 480.10           | 99.5%  |
| <b>53010 PURCHASED PROF SERVICES</b>               |                 |                                       |                |            |                 |                  |        |
| 20260315 53010                                     | 5,000.00        | FY26 SHEFF OC PROF SERVICES<br>0.00   | 5,000.00       | 2,000.02   | 2,000.02        | 999.96           | 80.0%  |

**FY26 YEAR TO DATE BUDGET REPORT BOE**

| FOR 2026 07                                    |                        |                |             |                 |                  |        |  |  |
|--|------------------------|----------------|-------------|-----------------|------------------|--------|--|--|
| ORIGINAL APPROP                                | TRANFRS/ADJSMTS        | REVISED BUDGET | YTD ACTUAL  | ENCUMBRANCE/REQ | AVAILABLE BUDGET | % USED |  |  |
| TOTAL FY26 SHEFF OCA & SOCIAL                  | 0.00                   | 0.00           | 23,821.20   | 52,406.48       | -76,227.68       | 100.0% |  |  |
| <b>20260316 FY26 IDEA 611</b>                  |                        |                |             |                 |                  |        |  |  |
| <b>43100 FEDERAL GRANT REVENUE</b>             |                        |                |             |                 |                  |        |  |  |
| 20260316 43100                                 | FY26 IDEA 611 REVENUE  | -278,612.00    | -100,997.94 | 0.00            | -177,614.06      | 36.3%  |  |  |
|  | -275,303.00            | -3,309.00      |             |                 |                  |        |  |  |
| <b>51100B INSTRUCTIONAL SAL</b>                |                        |                |             |                 |                  |        |  |  |
| 20260316 51100B                                | FY26 IDEA 611 SALARIES | 278,612.00     | 135,531.11  | 47,194.95       | 95,885.94        | 65.6%  |  |  |
|  | 285,402.85             | -6,790.85      |             |                 |                  |        |  |  |
| TOTAL FY26 IDEA 611                            |                        | 0.00           | 34,533.17   | 47,194.95       | -81,728.12       | 100.0% |  |  |
|  | 10,099.85              | -10,099.85     |             |                 |                  |        |  |  |
| <b>20260317 FY26 IDEA 619</b>                  |                        |                |             |                 |                  |        |  |  |
| <b>43100 FEDERAL GRANT REVENUE</b>             |                        |                |             |                 |                  |        |  |  |
| 20260317 43100                                 | FY26 IDEA 619 REVENUE  | -10,729.00     | -8,530.05   | 0.00            | -2,198.95        | 79.5%  |  |  |
|  | -11,489.00             | 760.00         |             |                 |                  |        |  |  |
| <b>51100B INSTRUCTIONAL SAL</b>                |                        |                |             |                 |                  |        |  |  |
| 20260317 51100B                                | FY26 IDEA 619 SALARIES | 10,729.00      | 8,530.05    | 0.00            | 2,198.95         | 79.5%  |  |  |
|  | 11,489.00              | -760.00        |             |                 |                  |        |  |  |
| TOTAL FY26 IDEA 619                            |                        | 0.00           | 0.00        | 0.00            | 0.00             | .0%    |  |  |
|  | 0.00                   | 0.00           |             |                 |                  |        |  |  |
| <b>20260320 FY26 ARPA MENTAL HEALTH SPECIA</b> |                        |                |             |                 |                  |        |  |  |
| <b>43100 FEDERAL GRANT REVENUE</b>             |                        |                |             |                 |                  |        |  |  |

**FY26 YEAR TO DATE BUDGET REPORT BOE**

| FOR 2026 07                            |                               |                |            |                 |                  |        |  |  |
|--|-------------------------------|----------------|------------|-----------------|------------------|--------|--|--|
| ORIGINAL APPROP                        | TRANFRS/ADJSMTS               | REVISED BUDGET | YTD ACTUAL | ENCUMBRANCE/REQ | AVAILABLE BUDGET | % USED |  |  |
| 20260320 43100                         | FY26 ARPA MENTAL H REVENUE    |                |            |                 |                  |        |  |  |
| -32,808.30                             | 0.00                          | -32,808.30     | -8,094.61  | 0.00            | -24,713.69       | 24.7%  |  |  |
| <b>51010 SALARIES PAID TO TEACHERS</b> |                               |                |            |                 |                  |        |  |  |
| 20260320 51010                         | FY26 ARPA MENTAL H SALARIES   |                |            |                 |                  |        |  |  |
| 32,808.30                              | 0.00                          | 32,808.30      | 16,190.16  | 19,429.30       | -2,811.16        | 108.6% |  |  |
| TOTAL FY26 ARPA MENTAL HEALTH          |                               |                |            |                 |                  |        |  |  |
| 0.00                                   | 0.00                          | 0.00           | 8,095.55   | 19,429.30       | -27,524.85       | 100.0% |  |  |
| <b>20260321 FY26 TITLE I</b>           |                               |                |            |                 |                  |        |  |  |
| <b>43100 FEDERAL GRANT REVENUE</b>     |                               |                |            |                 |                  |        |  |  |
| 20260321 43100                         | FY26 TITLE I REVENUE          |                |            |                 |                  |        |  |  |
| -392,744.00                            | 61,498.00                     | -331,246.00    | -40,383.60 | 0.00            | -290,862.40      | 12.2%  |  |  |
| <b>51010 SALARIES PAID TO TEACHERS</b> |                               |                |            |                 |                  |        |  |  |
| 20260321 51010                         | FY26 TITLE I SALARIES         |                |            |                 |                  |        |  |  |
| 165,744.86                             | -2,470.50                     | 163,274.36     | 56,698.52  | 75,719.30       | 30,856.54        | 81.1%  |  |  |
| <b>52010 EMPLOYEE BENEFITS</b>         |                               |                |            |                 |                  |        |  |  |
| 20260321 52010                         | FY26 TITLE I BENEFITS         |                |            |                 |                  |        |  |  |
| 65,708.16                              | 4,122.45                      | 69,830.61      | 69,830.61  | 0.00            | 0.00             | 100.0% |  |  |
| <b>53010 PURCHASED PROF SERVICES</b>   |                               |                |            |                 |                  |        |  |  |
| 20260321 53010                         | FY26 TITLE I PURCH SERVICES   |                |            |                 |                  |        |  |  |
| 85,783.00                              | -40,783.00                    | 45,000.00      | 0.00       | 0.00            | 45,000.00        | .0%    |  |  |
| <b>55990 OTHER PURCHASED SERVICES</b>  |                               |                |            |                 |                  |        |  |  |
| 20260321 55990                         | FY26 TITLE I OTHER PURCH SERV |                |            |                 |                  |        |  |  |
| 15,000.00                              | 7,500.00                      | 22,500.00      | 10,000.00  | 0.00            | 12,500.00        | 44.4%  |  |  |

**FY26 YEAR TO DATE BUDGET REPORT BOE**

FOR 2026 07

|  | ORIGINAL APPROP | TRANFRS/ADJSMTS                     | REVISED BUDGET | YTD ACTUAL | ENCUMBRANCE/REQ | AVAILABLE BUDGET | % USED |
|--|-----------------|-------------------------------------|----------------|------------|-----------------|------------------|--------|
| <b>56010 SUPPLIES</b>                  |                 |                                     |                |            |                 |                  |        |
| 20260321 56010                         | 69,894.09       | FY26 TITLE I SUPPLIES<br>-39,253.06 | 30,641.03      | 0.00       | 0.00            | 30,641.03        | .0%    |
| TOTAL FY26 TITLE I                     | 9,386.11        | -9,386.11                           | 0.00           | 96,145.53  | 75,719.30       | -171,864.83      | 100.0% |
| <b>20260322 FY26 ALLIANCE</b>          |                 |                                     |                |            |                 |                  |        |
| <b>43300 STATE GRANTS</b>              |                 |                                     |                |            |                 |                  |        |
| 20260322 43300                         | -186,987.00     | FY26 ALLIANCE REVENUE<br>0.00       | -186,987.00    | -60,268.07 | 0.00            | -126,718.93      | 32.2%  |
| <b>51010 SALARIES PAID TO TEACHERS</b> |                 |                                     |                |            |                 |                  |        |
| 20260322 51010                         | 182,932.00      | FY26 ALLIANCE SALARIES<br>0.00      | 182,932.00     | 82,851.17  | 99,692.86       | 387.97           | 99.8%  |
| <b>52010 EMPLOYEE BENEFITS</b>         |                 |                                     |                |            |                 |                  |        |
| 20260322 52010                         | 1,298.52        | FY26 ALLIANCE BENEFITS<br>0.00      | 1,298.52       | 1,298.52   | 0.00            | 0.00             | 100.0% |
| <b>56010 SUPPLIES</b>                  |                 |                                     |                |            |                 |                  |        |
| 20260322 56010                         | 2,756.48        | FY26 ALLIANCE SUPPLIES<br>0.00      | 2,756.48       | 0.00       | 0.00            | 2,756.48         | .0%    |
| TOTAL FY26 ALLIANCE                    | 0.00            | 0.00                                | 0.00           | 23,881.62  | 99,692.86       | -123,574.48      | 100.0% |
| <b>20260323 2026 FRC GRANT</b>         |                 |                                     |                |            |                 |                  |        |
| <b>56010 SUPPLIES</b>                  |                 |                                     |                |            |                 |                  |        |
| 20260323 56010                         |                 | FY26 FRC GRANT SUPPLIES             |                |            |                 |                  |        |

**FY26 YEAR TO DATE BUDGET REPORT BOE**

| FOR 2026 07                                |                               |                |            |                 |                  |        |  |
|--|-------------------------------|----------------|------------|-----------------|------------------|--------|--|
| ORIGINAL APPROP                            | TRANFRS/ADJSMTS               | REVISED BUDGET | YTD ACTUAL | ENCUMBRANCE/REQ | AVAILABLE BUDGET | % USED |  |
| 0.00                                       | 0.00                          | 0.00           | 0.00       | 3,487.86        | -3,487.86        | 100.0% |  |
| TOTAL 2026 FRC GRANT                       |                               |                |            |                 |                  |        |  |
| 0.00                                       | 0.00                          | 0.00           | 0.00       | 3,487.86        | -3,487.86        | 100.0% |  |
| <b>20260326 FY26 TITLE IIA</b>             |                               |                |            |                 |                  |        |  |
| <b>43100 FEDERAL GRANT REVENUE</b>         |                               |                |            |                 |                  |        |  |
| 20260326 43100                             | FY26 TITLE IIA REVENUE        |                |            |                 |                  |        |  |
| -32,584.00                                 | 0.00                          | -32,584.00     | 0.00       | 0.00            | -32,584.00       | .0%    |  |
| <b>51100 SALARIES OF REGULAR EMPLOYEES</b> |                               |                |            |                 |                  |        |  |
| 20260326 51100                             | FY26 TITLE II SALARIES        |                |            |                 |                  |        |  |
| 16,292.00                                  | 0.00                          | 16,292.00      | 0.00       | 0.00            | 16,292.00        | .0%    |  |
| <b>53010 PURCHASED PROF SERVICES</b>       |                               |                |            |                 |                  |        |  |
| 20260326 53010                             | FY26 TITLE II PURCH SERVICES  |                |            |                 |                  |        |  |
| 16,292.00                                  | 0.00                          | 16,292.00      | 2,855.00   | 0.00            | 13,437.00        | 17.5%  |  |
| TOTAL FY26 TITLE IIA                       |                               |                |            |                 |                  |        |  |
| 0.00                                       | 0.00                          | 0.00           | 2,855.00   | 0.00            | -2,855.00        | 100.0% |  |
| <b>20260332 FY26 SHEFF ED ENHANCEMENT</b>  |                               |                |            |                 |                  |        |  |
| <b>43100 FEDERAL GRANT REVENUE</b>         |                               |                |            |                 |                  |        |  |
| 20260332 43100                             | FY26 SHEFF ED ENHANCE REVENUE |                |            |                 |                  |        |  |
| -3,600.00                                  | 0.00                          | -3,600.00      | 0.00       | 0.00            | -3,600.00        | .0%    |  |
| <b>5111A NON INSTRUCTIONAL SAL</b>         |                               |                |            |                 |                  |        |  |
| 20260332 5111A                             | FY26 SHEFF ENH NON INS SAL    |                |            |                 |                  |        |  |
| 1,400.00                                   | 0.00                          | 1,400.00       | 238.00     | 0.00            | 1,162.00         | 17.0%  |  |

**FY26 YEAR TO DATE BUDGET REPORT BOE**

FOR 2026 07

| ORIGINAL APPROP | TRANFRS/ADJSMTS | REVISED BUDGET | YTD ACTUAL | ENCUMBRANCE/REQ | AVAILABLE BUDGET | % USED |
|-----------------|-----------------|----------------|------------|-----------------|------------------|--------|
|-----------------|-----------------|----------------|------------|-----------------|------------------|--------|

**56010 SUPPLIES**

|                                |                            |          |        |      |          |        |
|--------------------------------|----------------------------|----------|--------|------|----------|--------|
| 20260332 56010                 | FY26 SHEFF ED ENH SUPPLIES | 2,200.00 | 0.00   | 0.00 | 2,200.00 | .0%    |
| TOTAL FY26 SHEFF ED ENHANCEMEN |                            | 0.00     | 238.00 | 0.00 | -238.00  | 100.0% |

**20260355 FY26 SHEFF OC ACCEPTANCE RATE**

**43100 FEDERAL GRANT REVENUE**

|                |                               |           |      |      |           |     |
|----------------|-------------------------------|-----------|------|------|-----------|-----|
| 20260355 43100 | FY26 SHEFF OC ACCEPT RATE REV | -3,600.00 | 0.00 | 0.00 | -3,600.00 | .0% |
|----------------|-------------------------------|-----------|------|------|-----------|-----|

**53250 PARENT ACTIVITIES**

|                |                               |        |      |        |      |        |
|----------------|-------------------------------|--------|------|--------|------|--------|
| 20260355 53250 | FY26 SHEFF OC AR PARNT ACTIVI | 500.00 | 0.00 | 500.00 | 0.00 | 100.0% |
|----------------|-------------------------------|--------|------|--------|------|--------|

**55990 OTHER PURCHASED SERVICES**

|                |                             |          |      |      |          |     |
|----------------|-----------------------------|----------|------|------|----------|-----|
| 20260355 55990 | FY26 SHEFF OC AR OTHR PURCH | 1,500.00 | 0.00 | 0.00 | 1,500.00 | .0% |
|----------------|-----------------------------|----------|------|------|----------|-----|

**56010 SUPPLIES**

|                                |                           |          |        |        |          |        |
|--------------------------------|---------------------------|----------|--------|--------|----------|--------|
| 20260355 56010                 | FY26 SHEFF OC AR SUPPLIES | 1,600.00 | 139.14 | 0.00   | 1,460.86 | 8.7%   |
| TOTAL FY26 SHEFF OC ACCEPTANCE |                           | 0.00     | 139.14 | 500.00 | -639.14  | 100.0% |

**20260365 FY26 SUMMER ENRICHMENT**

**43300 STATE GRANTS**

|                |                            |  |  |  |  |  |
|----------------|----------------------------|--|--|--|--|--|
| 20260365 43300 | FY26 SUMMER ENRICHMENT REV |  |  |  |  |  |
|----------------|----------------------------|--|--|--|--|--|

**FY26 YEAR TO DATE BUDGET REPORT BOE**

| FOR 2026 07                            |                              |                |             |                 |                  |        |                  |
|--|------------------------------|----------------|-------------|-----------------|------------------|--------|------------------|
| ORIGINAL APPROP                        | TRANFRS/ADJSMTS              | REVISED BUDGET | YTD ACTUAL  | ENCUMBRANCE/REQ | AVAILABLE BUDGET | % USED |                  |
| -175,440.00                            | 0.00                         | -175,440.00    | -175,440.00 | 0.00            | 0.00             | 100.0% |                  |
| <b>51010 SALARIES PAID TO TEACHERS</b> |                              |                |             |                 |                  |        |                  |
| 20260365 51010                         | FY26 SUMMER ENRICH SALARIES  | 148,440.00     | 0.00        | 148,440.00      | 148,440.00       | 0.00   | 100.0%           |
| <b>55100 STUDENT TRANSPORTATION</b>    |                              |                |             |                 |                  |        |                  |
| 20260365 55100                         | FY26 SUMMER ENRICH TRANSPORT | 21,600.00      | 0.00        | 21,600.00       | 21,600.00        | 0.00   | 100.0%           |
| <b>56010 SUPPLIES</b>                  |                              |                |             |                 |                  |        |                  |
| 20260365 56010                         | FY26 SUMMER ENRICH SUPPLIES  | 5,400.00       | 0.00        | 5,400.00        | 5,400.00         | 0.00   | 100.0%           |
| TOTAL FY26 SUMMER ENRICHMENT           |                              | 0.00           | 0.00        | 0.00            | 0.00             | 0.00   | .0%              |
| <b>20260370 FY26 PERKINS</b>           |                              |                |             |                 |                  |        |                  |
| <b>51100B INSTRUCTIONAL SAL</b>        |                              |                |             |                 |                  |        |                  |
| 20260370 51100B                        | FY26 PERKINS SALARIES        | 0.00           | 0.00        | 0.00            | 2,450.22         | 0.00   | -2,450.22 100.0% |
| TOTAL FY26 PERKINS                     |                              | 0.00           | 0.00        | 0.00            | 2,450.22         | 0.00   | -2,450.22 100.0% |
| <b>20260378 FY26 SEED REVENUE</b>      |                              |                |             |                 |                  |        |                  |
| <b>43300 STATE GRANTS</b>              |                              |                |             |                 |                  |        |                  |
| 20260378 43300                         | FY26 SEED REVENUE            | 0.00           | 0.00        | 0.00            | -15,061.00       | 0.00   | 15,061.00 100.0% |

**FY26 YEAR TO DATE BUDGET REPORT BOE**

FOR 2026 07

| ORIGINAL APPROP                                | TRANFRS/ADJSMTS             | REVISED BUDGET | YTD ACTUAL | ENCUMBRANCE/REQ | AVAILABLE BUDGET | % USED |
|--|-----------------------------|----------------|------------|-----------------|------------------|--------|
| TOTAL FY26 SEED REVENUE                        | 0.00                        | 0.00           | -15,061.00 | 0.00            | 15,061.00        | 100.0% |
| <b>20260379 FY26 KINDERGARTEN IMPLEMENTATI</b> |                             |                |            |                 |                  |        |
| <b>43300 STATE GRANTS</b>                      |                             |                |            |                 |                  |        |
| 20260379 43300                                 | FY26 KINDERGARTEN IMPL REV  | -3,350.00      | 0.00       | 0.00            | -3,350.00        | .0%    |
| <b>5111A NON INSTRUCTIONAL SAL</b>             |                             |                |            |                 |                  |        |
| 20260379 5111A                                 | FY26 KINDER IMP NON INS SAL | 1,016.00       | 0.00       | 0.00            | 1,016.00         | .0%    |
| <b>54010 PURCHASED PROP SERVICES</b>           |                             |                |            |                 |                  |        |
| 20260379 54010                                 | FY26 KINDER IMP PROPERTY    | 120.00         | 0.00       | 0.00            | 120.00           | .0%    |
| <b>55990 OTHER PURCHASED SERVICES</b>          |                             |                |            |                 |                  |        |
| 20260379 55990                                 | FY26 KINDER IMP OTHR PURCH  | 1,000.00       | 0.00       | 100.88          | 899.12           | 10.1%  |
| <b>56010 SUPPLIES</b>                          |                             |                |            |                 |                  |        |
| 20260379 56010                                 | FY26 KINDER IMP SUPPLIES    | 1,214.00       | 101.33     | 865.00          | 247.67           | 79.6%  |
| TOTAL FY26 KINDERGARTEN IMPLEM                 | 0.00                        | 0.00           | 101.33     | 965.88          | -1,067.21        | 100.0% |
| <b>20260380 FY26 IN AID GRANT</b>              |                             |                |            |                 |                  |        |
| <b>43300 STATE GRANTS</b>                      |                             |                |            |                 |                  |        |
| 20260380 43300                                 | FY26 IN AID GRANT REVENUE   |                |            |                 |                  |        |

**FY26 YEAR TO DATE BUDGET REPORT BOE**

| FOR 2026 07                            |                                |                |             |                 |                  |        |  |
|--|--------------------------------|----------------|-------------|-----------------|------------------|--------|--|
| ORIGINAL APPROP                        | TRANFRS/ADJSMTS                | REVISED BUDGET | YTD ACTUAL  | ENCUMBRANCE/REQ | AVAILABLE BUDGET | % USED |  |
| 0.00                                   | -139,000.00                    | -139,000.00    | 0.00        | 0.00            | -139,000.00      | .0%    |  |
| <b>51010 SALARIES PAID TO TEACHERS</b> |                                |                |             |                 |                  |        |  |
| 20260380 51010                         | FY26 IN AID SALARIES           |                |             |                 |                  |        |  |
| 0.00                                   | 37,500.00                      | 37,500.00      | 2,413.04    | 0.00            | 35,086.96        | 6.4%   |  |
| <b>53010 PURCHASED PROF SERVICES</b>   |                                |                |             |                 |                  |        |  |
| 20260380 53010                         | FY26 IN AID PURCHASED SERVICES |                |             |                 |                  |        |  |
| 0.00                                   | 7,200.00                       | 7,200.00       | 0.00        | 0.00            | 7,200.00         | .0%    |  |
| <b>55990 OTHER PURCHASED SERVICES</b>  |                                |                |             |                 |                  |        |  |
| 20260380 55990                         | FY26 IN AID OTHER PURCH SERV   |                |             |                 |                  |        |  |
| 0.00                                   | 26,000.00                      | 26,000.00      | 0.00        | 0.00            | 26,000.00        | .0%    |  |
| <b>56010 SUPPLIES</b>                  |                                |                |             |                 |                  |        |  |
| 20260380 56010                         | FY26 IN AID SUPPLIES           |                |             |                 |                  |        |  |
| 0.00                                   | 68,300.00                      | 68,300.00      | 0.00        | 32,078.48       | 36,221.52        | 47.0%  |  |
| <b>TOTAL FY26 IN AID GRANT</b>         |                                |                |             |                 |                  |        |  |
| 0.00                                   | 0.00                           | 0.00           | 2,413.04    | 32,078.48       | -34,491.52       | 100.0% |  |
| <b>TOTAL School Grants</b>             |                                |                |             |                 |                  |        |  |
| 19,485.96                              | -19,485.96                     | 0.00           | 181,040.07  | 429,396.77      | -610,436.84      | 100.0% |  |
| <b>TOTAL REVENUES</b>                  |                                |                |             |                 |                  |        |  |
| -2,168,180.00                          | -83,401.00                     | -2,251,581.00  | -658,001.89 | 0.00            | -1,593,579.11    |        |  |
| <b>TOTAL EXPENSES</b>                  |                                |                |             |                 |                  |        |  |
| 2,187,665.96                           | 63,915.04                      | 2,251,581.00   | 839,041.96  | 429,396.77      | 983,142.27       |        |  |
| <b>GRAND TOTAL</b>                     |                                |                |             |                 |                  |        |  |
| 19,485.96                              | -19,485.96                     | 0.00           | 181,040.07  | 429,396.77      | -610,436.84      | 100.0% |  |

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

**FY26 YEAR TO DATE BUDGET REPORT BOE**  
**JANUARY FRC**

FOR 2026 07

|   | ORIGINAL APPROP | TRANFRS/ADJSMTS               | REVISED BUDGET | YTD ACTUAL  | ENCUMBRANCE/REQ | AVAILABLE BUDGET | % USED |
|---|-----------------|-------------------------------|----------------|-------------|-----------------|------------------|--------|
| <b>2366 FRC</b>                             |                 |                               |                |             |                 |                  |        |
| <b>43300 STATE GRANTS</b>                   |                 |                               |                |             |                 |                  |        |
| 23660000 43300                              |                 | CARE 4 KIDS REVENUE           |                |             |                 |                  |        |
|   | 30,276.60       | -30,276.60                    | 0.00           | -15,725.52  | 0.00            | 15,725.52        | 100.0% |
| 23660002 43300                              |                 | EDADVANCED PAYMENT            |                |             |                 |                  |        |
|   | 0.00            | 0.00                          | 0.00           | -13,127.00  | 0.00            | 13,127.00        | 100.0% |
| 23660006 43300                              |                 | FRC GRANT REVENUE             |                |             |                 |                  |        |
|   | 0.00            | -111,363.00                   | -111,363.00    | -20,722.50  | 0.00            | -90,640.50       | 18.6%  |
| <b>44010 FEES &amp; CHARGES</b>             |                 |                               |                |             |                 |                  |        |
| 23660000 44010                              |                 | PRE-K BEFORE/AFTER FEES       |                |             |                 |                  |        |
|   | -43,140.76      | 43,140.76                     | 0.00           | -115,581.14 | 0.00            | 115,581.14       | 100.0% |
| <b>51010 SALARIES PAID TO TEACHERS</b>      |                 |                               |                |             |                 |                  |        |
| 23660000 51010                              |                 | FRC SUMMER SALARIES           |                |             |                 |                  |        |
|   | -8,508.39       | 55,788.59                     | 47,280.20      | 48,339.60   | 0.00            | -1,059.40        | 102.2% |
| 23660002 51010                              |                 | FRC SALARIES                  |                |             |                 |                  |        |
|   | -1,099.04       | 162,094.36                    | 160,995.32     | 82,493.48   | 91,260.40       | -12,758.56       | 107.9% |
| 23660006 51010                              |                 | FY26 FRC GRANT SALARIES       |                |             |                 |                  |        |
|   | 0.00            | 92,500.00                     | 92,500.00      | 21,849.51   | 0.00            | 70,650.49        | 23.6%  |
| <b>52100 GROUP INSURANCE</b>                |                 |                               |                |             |                 |                  |        |
| 23660000 52100                              |                 | FRC MEDICAL/DENTAL            |                |             |                 |                  |        |
|   | 0.00            | 25,104.00                     | 25,104.00      | 6,512.64    | 0.00            | 18,591.36        | 25.9%  |
| 23660324 52100                              |                 | FRC GROUP LIFE INSURANCE      |                |             |                 |                  |        |
|   | -3.00           | 48.00                         | 45.00          | 18.48       | 0.00            | 26.52            | 41.1%  |
| <b>52200 EMPLOYER SHARE SOCIAL SECURITY</b> |                 |                               |                |             |                 |                  |        |
| 23660000 52200                              |                 | FRC FICA                      |                |             |                 |                  |        |
|   | -4,749.71       | 20,682.79                     | 15,933.08      | 6,639.52    | 0.00            | 9,293.56         | 41.7%  |
| <b>53010 PURCHASED PROF SERVICES</b>        |                 |                               |                |             |                 |                  |        |
| 23660000 53010                              |                 | FRC REG PROFESSIONAL SERVICES |                |             |                 |                  |        |
|   | -53.79          | 53.79                         | 0.00           | 0.00        | 0.00            | 0.00             | .0%    |

**FY26 YEAR TO DATE BUDGET REPORT BOE**  
**JANUARY FRC**

FOR 2026 07

|  | ORIGINAL APPROP | TRANFRS/ADJSMTS                           | REVISED BUDGET | YTD ACTUAL | ENCUMBRANCE/REQ | AVAILABLE BUDGET | % USED |
|--|-----------------|---|----------------|------------|-----------------|------------------|--------|
| 23660006 53010                         | 0.00            | FY26 FRC GRANT PURCH SERVICES<br>4,460.00 | 4,460.00       | 1,112.00   | 0.00            | 3,348.00         | 24.9%  |
| <b>53200 PROF EDUCATIONAL SERVICES</b> |                 |   |                |            |                 |                  |        |
| 23660000 53200                         | 500.00          | FRC PROFESSIONAL DEVELOPMENT<br>-500.00   | 0.00           | 0.00       | 0.00            | 0.00             | .0%    |
| <b>53240 FIELD TRIPS</b>               |                 |   |                |            |                 |                  |        |
| 23660005 53240                         | 466.05          | FRC FIELD TRIPS<br>533.95                 | 1,000.00       | 0.00       | 0.00            | 1,000.00         | .0%    |
| <b>54400 RENTALS</b>                   |                 |   |                |            |                 |                  |        |
| 23660000 54400                         | -309.26         | FRC STORAGE RENTAL<br>309.26              | 0.00           | 0.00       | 0.00            | 0.00             | .0%    |
| <b>55300 COMMUNICATIONS</b>            |                 |   |                |            |                 |                  |        |
| 23660000 55300                         | 0.00            | FRC PURCHASED SERVICES<br>1,500.00        | 1,500.00       | 0.00       | 0.00            | 1,500.00         | .0%    |
| <b>55800 TRAVEL REIMBURSEMENT</b>      |                 |   |                |            |                 |                  |        |
| 23660002 55800                         | 760.57          | FRC Travel<br>-60.57                      | 700.00         | 119.56     | 0.00            | 580.44           | 17.1%  |
| <b>55990 OTHER PURCHASED SERVICES</b>  |                 |   |                |            |                 |                  |        |
| 23660006 55990                         | 0.00            | FY26 FRC OTHER PURCH SERVICES<br>6,180.00 | 6,180.00       | 7,233.83   | 0.00            | -1,053.83        | 117.1% |
| <b>56010 SUPPLIES</b>                  |                 |   |                |            |                 |                  |        |
| 23660002 56010                         | 829.22          | FRC REG SUPPLIES<br>1,382.78              | 2,212.00       | 171.24     | 2,000.00        | 40.76            | 98.2%  |

**FY26 YEAR TO DATE BUDGET REPORT BOE**  
**JANUARY FRC**

| FOR 2026 07                  |                 |                                       |                |             |                 |                  |        |  |
|------------------------------|-----------------|---------------------------------------|----------------|-------------|-----------------|------------------|--------|--|
|                              | ORIGINAL APPROP | TRANFRS/ADJSMTS                       | REVISED BUDGET | YTD ACTUAL  | ENCUMBRANCE/REQ | AVAILABLE BUDGET | % USED |  |
| 23660006 56010               | 0.00            | FY26 FRC GRANT SUPPLIES<br>8,223.00   | 8,223.00       | 2,783.46    | 0.00            | 5,439.54         | 33.8%  |  |
| <b>56900 OTHER SUPPLIES</b>  |                 |                                       |                |             |                 |                  |        |  |
| 23660000 56900               | 2,799.13        | FRC SUMMER LOCAL EXPENSES<br>8,350.87 | 11,150.00      | 4,769.97    | 0.00            | 6,380.03         | 42.8%  |  |
| <b>58100 DUES &amp; FEES</b> |                 |                                       |                |             |                 |                  |        |  |
| 23660002 58100               | -1,291.37       | FRC DUES & MEMBERSHIPS<br>3,791.37    | 2,500.00       | 303.00      | 94.88           | 2,102.12         | 15.9%  |  |
| <b>TOTAL FRC</b>             |                 |                                       |                |             |                 |                  |        |  |
|                              | -23,523.75      | 291,943.35                            | 268,419.60     | 17,190.13   | 93,355.28       | 157,874.19       | 41.2%  |  |
| <b>TOTAL REVENUES</b>        |                 |                                       |                |             |                 |                  |        |  |
|                              | -12,864.16      | -98,498.84                            | -111,363.00    | -165,156.16 | 0.00            | 53,793.16        |        |  |
| <b>TOTAL EXPENSES</b>        |                 |                                       |                |             |                 |                  |        |  |
|                              | -10,659.59      | 390,442.19                            | 379,782.60     | 182,346.29  | 93,355.28       | 104,081.03       |        |  |
| <b>GRAND TOTAL</b>           |                 |                                       |                |             |                 |                  |        |  |
|                              | -23,523.75      | 291,943.35                            | 268,419.60     | 17,190.13   | 93,355.28       | 157,874.19       | 41.2%  |  |

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

**FY26 YEAR TO DATE BUDGET REPORT BOE**  
**JANUARY FOOD SERVICE**

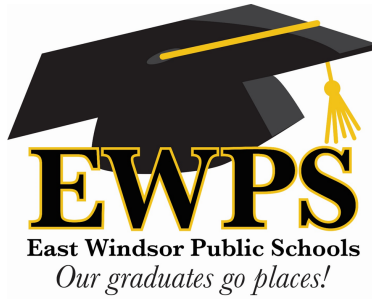
FOR 2026 07

|                                      | 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                       | 0.00            | STATE REVENUE 0.00                  | 0.00           | -105,781.59 | 0.00            | 105,781.59       | 100.0% |
| <b>44608 MISC REVENUE</b>            |                 |                                     |                |             |                 |                  |        |
| 27500000 44608                       | 0.00            | MISC REVENUE 0.00                   | 0.00           | -341.97     | 0.00            | 341.97           | 100.0% |
| <b>51900 OTHER SALARIES</b>          |                 |                                     |                |             |                 |                  |        |
| 27500000 51900                       | 0.00            | CAFE WAGES/SALARIES 0.00            | 0.00           | 108,336.59  | 5,000.00        | -113,336.59      | 100.0% |
| <b>54310 EQUIPMENT REPAIRS</b>       |                 |                                     |                |             |                 |                  |        |
| 27500000 54310                       | 0.00            | FOOD SERVICE EQUIPMENT REPAIRS 0.00 | 0.00           | 915.00      | 741.63          | -1,656.63        | 100.0% |
| <b>55700 FOOD SERVICE MANAGEMENT</b> |                 |                                     |                |             |                 |                  |        |
| 27500000 55700                       | 0.00            | FOOD SERVICE MANAGEMENT 0.00        | 0.00           | 192,556.66  | 1,543.64        | -194,100.30      | 100.0% |
| <b>57300 EQUIPMENT</b>               |                 |                                     |                |             |                 |                  |        |
| 27500000 57300                       | 0.00            | FOOD SERVICE EQUIPMENT 0.00         | 0.00           | 513.10      | 0.00            | -513.10          | 100.0% |
| <b>57350 TECHNOLOGY SOFTWARE</b>     |                 |                                     |                |             |                 |                  |        |
| 27500000 57350                       | 0.00            | FOOD SERVICE SOFTWARE 0.00          | 0.00           | 0.00        | 7,602.00        | -7,602.00        | 100.0% |

**FY26 YEAR TO DATE BUDGET REPORT BOE**  
**JANUARY FOOD SERVICE**

| FOR 2026 07        |                 |                |             |                 |                  |             |        |
|--------------------|-----------------|----------------|-------------|-----------------|------------------|-------------|--------|
| ORIGINAL APPROP    | TRANFRS/ADJSMTS | REVISED BUDGET | YTD ACTUAL  | ENCUMBRANCE/REQ | AVAILABLE BUDGET | % USED      |        |
| TOTAL Food Service | 0.00            | 0.00           | 0.00        | 196,197.79      | 14,887.27        | -211,085.06 | 100.0% |
| TOTAL REVENUES     | 0.00            | 0.00           | -106,123.56 | 0.00            | 106,123.56       |             |        |
| TOTAL EXPENSES     | 0.00            | 0.00           | 302,321.35  | 14,887.27       | -317,208.62      |             |        |
| GRAND TOTAL        | 0.00            | 0.00           | 196,197.79  | 14,887.27       | -211,085.06      | 100.0%      |        |

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



Prepared January 8, 2026

**Appointments:**

Madelyn Guilmartin, Building Substitute, BBES, effective 1/5/2026

Nkebea Johnson, SPED Para BBES, effective 01/12/2026

**Transfers:**

Andrea Cawford - EWMS Building Substitute to EWMS 10 Month School Secretary, effective 01/12/2026

Beth Taylor - EWMS Cafeteria Cook to BBES Cafeteria Cook, effective 1/8/2026

Brian Giacalone - Grade level SPED Para BBES to STRIVE Program Para BBES, effective 1/5/2026

Dawn Meegan - BBES LTS to SPED Para, EWHS, effective 01/28/2026

**Resignations & Retirements:**

Rebecca St. John - Unified Sports Coach, EWHS, effective 12/22/2025

Cailin Duffy - English Teacher, EWHS, effective 1/2/2026

Kelly Donovan - Cafeteria Cook, BBES, effective 1/5/2026

Darrell Gonyea - Night Custodian, EWHS, effective 1/23/2026

**Stipends:**

Madison Lockwood - EWMS Girls Basketball Coach, effective 12/01/2025

Josue Mercado - EWMS Boys Basketball Coach, effective 12/01/2025

Brendan Elliott - EWMS Assistant Basketball Coach, effective 12/01/2025

Kody Fawkner - Unified Sports Coach, effective 01/05/2026

| <b>EAST WINDSOR PUBLIC SCHOOLS - ENROLLMENT 2024-2025</b> |               |               |               |               |               |               |                |              |               |
|---|---------------|---------------|---------------|---------------|---------------|---------------|----------------|--------------|---------------|
|   | <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 1</u> | <u>June 1</u> |
| PreK  | 72            | 76            | 75            | 74            |               |               |                |              |               |
| K   | 64            | 67            | 64            | 63            |               |               |                |              |               |
| Grade 1   | 65            | 66            | 66            | 65            |               |               |                |              |               |
| Grade 2   | 81            | 79            | 80            | 77            |               |               |                |              |               |
| Grade 3   | 76            | 75            | 75            | 75            |               |               |                |              |               |
| Grade 4   | 69            | 69            | 69            | 69            |               |               |                |              |               |
| <b>Total</b>  | <b>427</b>    | <b>432</b>    | <b>429</b>    | <b>423</b>    |               |               |                |              |               |
|   |               |               |               |               |               |               |                |              |               |
| Grade 5   | 74            | 74            | 73            | 73            |               |               |                |              |               |
| Grade 6   | 77            | 77            | 77            | 74            |               |               |                |              |               |
| Grade 7   | 70            | 69            | 70            | 69            |               |               |                |              |               |
| Grade 8   | 76            | 78            | 78            | 76            |               |               |                |              |               |
| <b>Total</b>  | <b>297</b>    | <b>298</b>    | <b>298</b>    | <b>292</b>    |               |               |                |              |               |
|   |               |               |               |               |               |               |                |              |               |
| Grade 9   | 65            | 66            | 66            | 66            |               |               |                |              |               |
| Grade 10  | 58            | 59            | 59            | 59            |               |               |                |              |               |
| Grade 11  | 66            | 66            | 67            | 67            |               |               |                |              |               |
| Grade 12  | 59            | 59            | 59            | 59            |               |               |                |              |               |
| Transition Program  | 8             | 8             | 8             | 7             |               |               |                |              |               |
| <b>Total</b>  | <b>256</b>    | <b>258</b>    | <b>259</b>    | <b>258</b>    |               |               |                |              |               |

**Grand Total 980 988 986 973**

There are 72 students enrolled in EWPS from the Choice Program as of October 1, 2025.

| <b>EAST WINDSOR PUBLIC SCHOOLS - ENROLLMENT 2024-2025</b> |               |               |               |               |               |               |                |              |               |
|---|---------------|---------------|---------------|---------------|---------------|---------------|----------------|--------------|---------------|
|   | <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 1</u> | <u>June 1</u> |
| PreK  | 68            | 67            | 68            | 69            | 68            | 69            | 69             | 69           | 70            |
| K   | 66            | 66            | 64            | 66            | 63            | 64            | 64             | 65           | 65            |
| Grade 1   | 89            | 87            | 88            | 88            | 87            | 89            | 87             | 87           | 88            |
| Grade 2   | 78            | 79            | 79            | 80            | 80            | 79            | 80             | 80           | 79            |
| Grade 3   | 70            | 69            | 70            | 70            | 69            | 70            | 70             | 69           | 69            |
| Grade 4   | 70            | 70            | 71            | 72            | 71            | 71            | 72             | 74           | 74            |
| <b>Total</b>  | <b>441</b>    | <b>438</b>    | <b>440</b>    | <b>445</b>    | <b>438</b>    | <b>442</b>    | <b>442</b>     | <b>444</b>   | <b>445</b>    |
|   |               |               |               |               |               |               |                |              |               |
| Grade 5   | 81            | 79            | 80            | 81            | 80            | 79            | 80             | 80           | 80            |
| Grade 6   | 71            | 70            | 69            | 69            | 69            | 69            | 69             | 69           | 69            |
| Grade 7   | 84            | 83            | 84            | 83            | 81            | 81            | 80             | 79           | 80            |
| Grade 8   | 82            | 83            | 84            | 83            | 83            | 83            | 84             | 84           | 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>     | <b>312</b>   | <b>313</b>    |
|   |               |               |               |               |               |               |                |              |               |
| Grade 9   | 63            | 62            | 62            | 62            | 62            | 61            | 61             | 62           | 62            |
| Grade 10  | 72            | 72            | 72            | 71            | 69            | 69            | 67             | 68           | 68            |
| Grade 11  | 63            | 62            | 62            | 62            | 61            | 60            | 60             | 60           | 60            |
| Grade 12  | 61            | 62            | 62            | 62            | 61            | 61            | 62             | 62           | 61            |
| Transition Program  | 10            | 9             | 9             | 9             | 9             | 9             | 9              | 8            | 8             |
| <b>Total</b>  | <b>269</b>    | <b>267</b>    | <b>267</b>    | <b>266</b>    | <b>262</b>    | <b>260</b>    | <b>259</b>     | <b>260</b>   | <b>259</b>    |

**Grand Total 1,028 1,020 1,024 1,027 1,013 1,014 1,014 1,016 1,017**

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

From: **Michael Brunt** <[mbrunt@ewct.org](mailto:mbrunt@ewct.org)>  
Date: Mon, Jan 12, 2026 at 11:06 AM  
Subject: Ed Rising  
To: Heather Sharp <[hsharp@ewct.org](mailto:hsharp@ewct.org)>

From Kim:

**Hi Jay,**

***Thank you for the thoughtful update. It's great to hear how well the chapter is going and how intentionally you're keeping it both manageable and meaningful for students. You are rockin' it with your first year go around.***

***The projects you described are exactly what make EdRising so impactful. The book project focused on the transition from elementary to middle school, with the goal of sharing it directly with incoming students, is a powerful and authentic learning experience. I'm also really impressed by the schoolwide SEL work. Having students design and help teach those lessons and receive such positive feedback from staff, administration, and students speaks volumes about their leadership and your guidance.***

***The Read Across America activity and elementary school connection are additional highlights and align beautifully with the pathway's focus on early exposure to the profession. It's clear you've built strong momentum in your first year.***

***I also wanted to share that I will be highlighting your EdRising chapter in the February newsletter. The work you and your students are doing is a great example to showcase.***

***You should feel very proud of this first year. Is there anything you need from me as you continue these plans? I'm happy to support in any way I can.***

**Best,**

**Kim Celotto  
CT Educators Rising Curriculum Coordinator  
PDK International/Educators Rising  
[kcelotto@pdkintl.org](mailto:kcelotto@pdkintl.org)**

**From:** Ruthanne Calabrese <[RCalabrese@eastwindsor-ct.gov](mailto:RCalabrese@eastwindsor-ct.gov)>  
**Sent:** Thursday, January 15, 2026 11:00 AM  
**To:** Heidi Samokar <[hsamokar@crcoct.gov](mailto:hsamokar@crcoct.gov)>  
**Cc:** Jason Bowsza <[jbowsza@eastwindsor-ct.gov](mailto:jbowsza@eastwindsor-ct.gov)>; Danielle Boudreau <[dboudreau@eastwindsor-ct.gov](mailto:dboudreau@eastwindsor-ct.gov)>  
**Subject:** Re: CRCOG Solicitation - Second Round Housing Suitability Analysis

East Windsor would like to submit the property detailed below for consideration in the housing suitability analysis. A unique situation exists for this parcel. The town has completed a needs analysis across its school system and, pending a successful referendum, intends to combine the middle school with the high school, vacating the middle school located at this property. A housing feasible report for considering future use of this property would be of great value to the town. I have attached a flyer detailing the school building assessment findings.

**Location:** 38 Main Street , Broad Brook, CT  
**Current Use:** East Windsor - Middle School  
**Zone:** R-1  
**Size:** 45.7 acres with +/- 15 developable acres  
**Ownership:** Town of East Windsor  
**Utilities:** public water and sewer

**POCD:** This property is located in the village of Broad Brook which is identified in the [2016 POCD](#) for higher density housing within the Residential Growth Plan. This property would be eligible for multifamily development in which allows for increased density.

Town of East Windsor, CT

Property

[Zoom To](#) [Share](#) [Print](#)

38 MAIN ST

[View Details](#)

[Property Record Card](#)

[Town of East Windsor](#)

[Google Maps Link](#)

**Property**

Address 38 MAIN ST  
 Map Block Lot 097-30-040  
 Jnique ID 097-30-040

**Ownership**

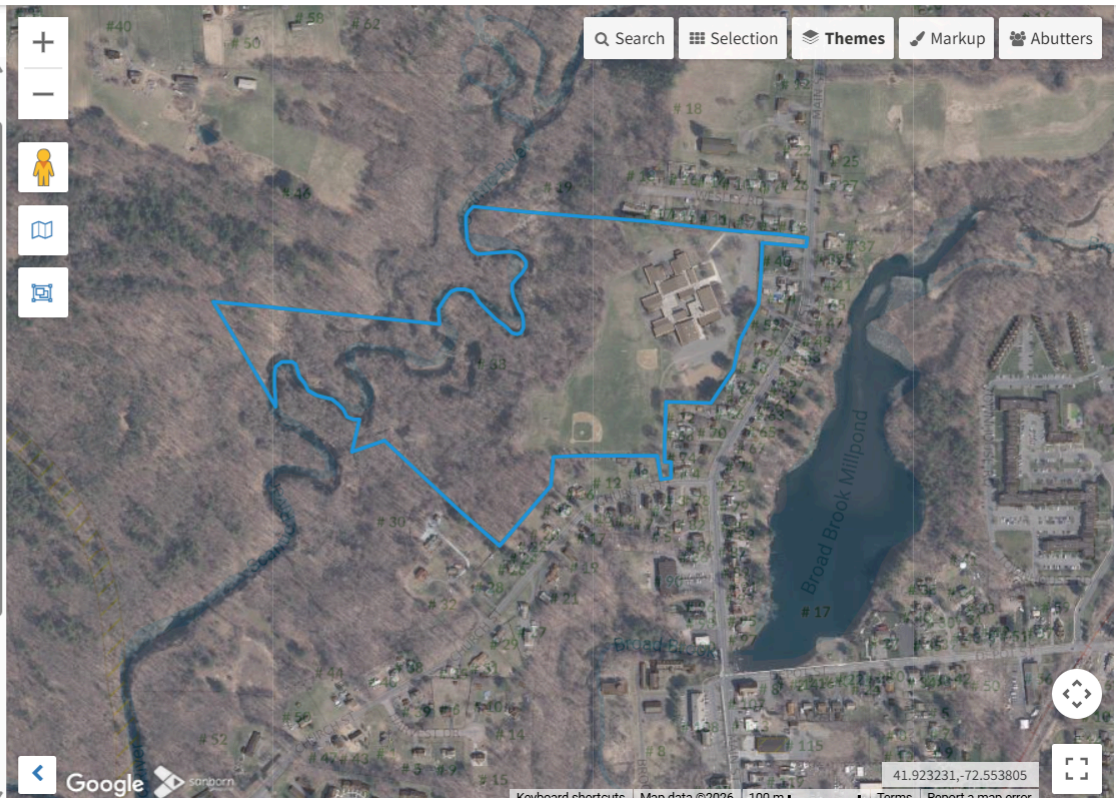
Name EAST WINDSOR TOWN OF INTERMEDIATE SCHOOL  
 Address 11 RYE ST  
 BROAD BROOK, CT

**Land**

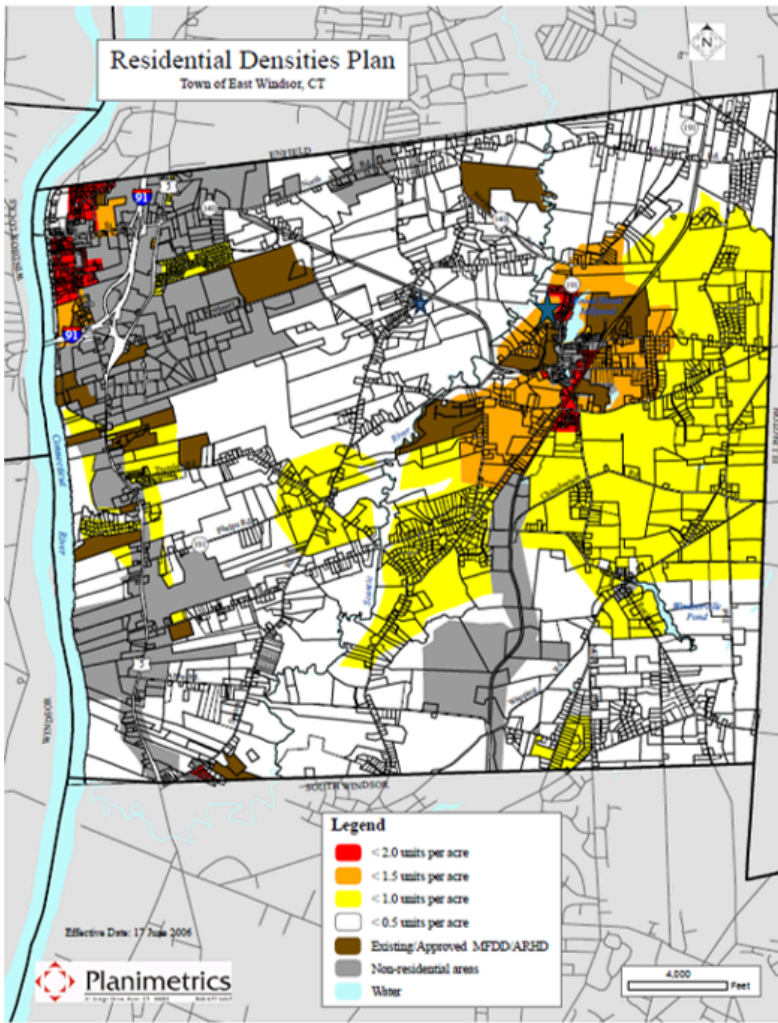
Parcel Area 45.70 acres  
 Zoning Code R-1  
 Land Use 920  
 Description

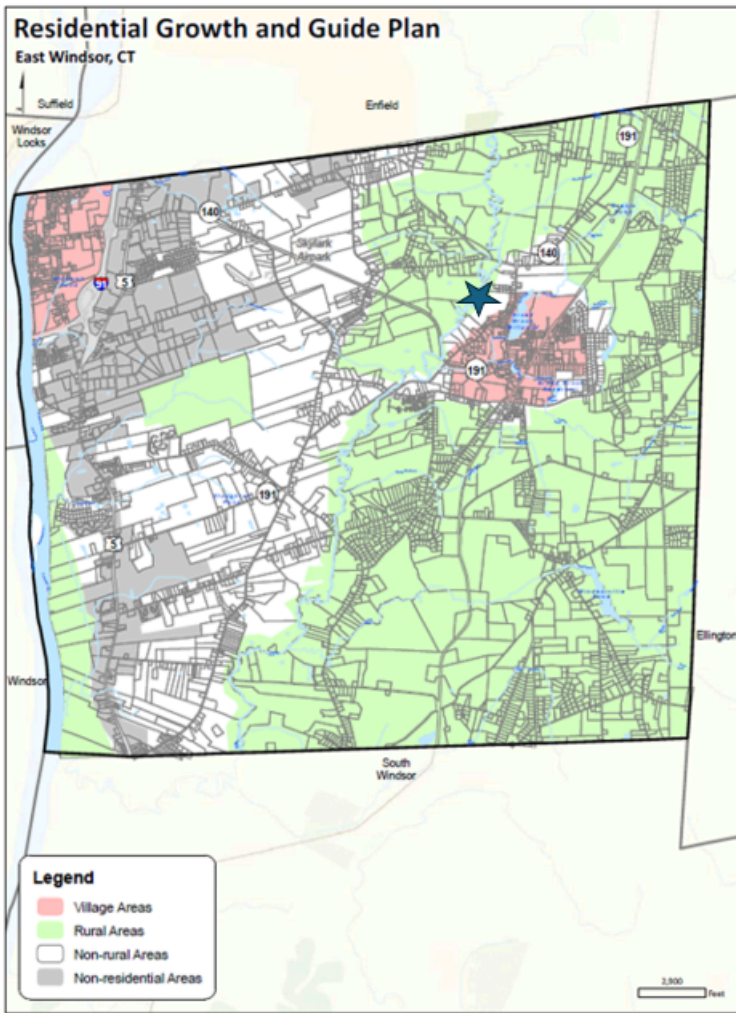
**Valuation**

Assessed Total 613,373,640

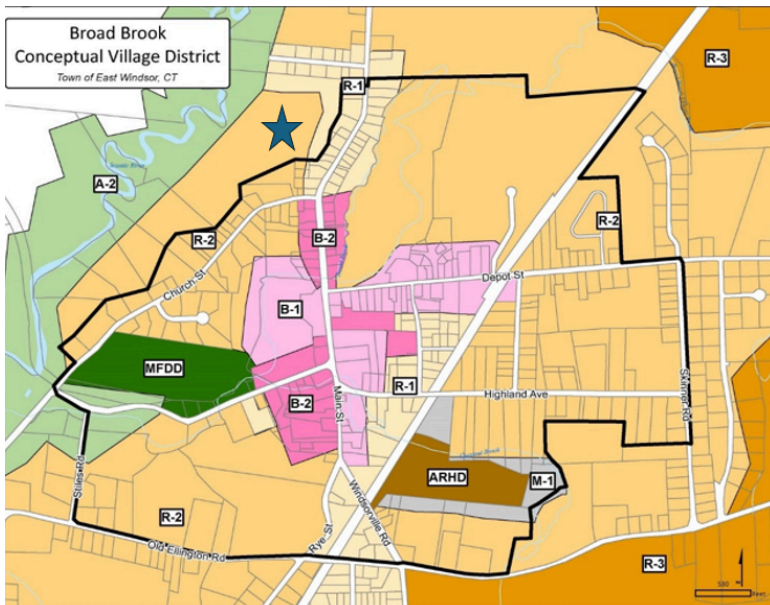


East Windsor 2016 POCD





East Windsor 2016 POCD



Please let me know if you need additional information regarding this parcel during your consideration for participation.

Regards,  
Ruth

**Ruthanne Calabrese**  
Director of Planning & Community Development  
Town of East Windsor

[rcalabrese@eastwindsor-ct.gov](mailto:rcalabrese@eastwindsor-ct.gov)  
(860) 698-1387

**From:** Heidi Samokar <[hsamokar@crcogct.gov](mailto:hsamokar@crcogct.gov)>  
**Sent:** Monday, January 5, 2026 3:12 PM  
**To:** Ruthanne Calabrese <[RCalabrese@eastwindsor-ct.gov](mailto:RCalabrese@eastwindsor-ct.gov)>; Jason Bowsza <[jbowsza@eastwindsor-ct.gov](mailto:jbowsza@eastwindsor-ct.gov)>  
**Subject:** CRCOG Solicitation - Second Round Housing Suitability Analysis

**Caution:** This email originated from a sender outside of the East Windsor Connecticut mail system. Do not click on links or open attachments unless you verify the address of the sender and know the content is safe. **CRCOG Solicitation - Second Round Housing Suitability Analysis**

As part of our Regional Housing Strategy, CRCOG is soliciting **potential housing development sites** in our region from municipal officials to undergo a suitability analysis. You may remember our initial solicitation last summer. CRCOG has since received funding for additional analysis and **is seeking submittals from municipalities that did not submit during the last round**. We expect to select an additional four sites for analysis.

#### What

Our current Scope of Work includes assessments by Goman+York to evaluate housing development suitability. We aim to analyze a mix of housing and community types (e.g., affordable vs. market rate, urban vs. rural, 'missing middle' vs. higher density). We are also open to evaluating larger areas.

If selected, your community will receive an analysis. The analysis, at a minimum, will include:

- Zoning requirements for multi-family housing on the site.
- Feasibility of the site for development based on site conditions (utility availability, presence of wetlands and/or floodplain, topography, etc.).
- An initial pro-forma for the site and the potential housing use.
- An assessment of what potential, realistic changes could be made to make "red" projects "black," e.g. zoning changes, land value, taxes/abatements, and/or infrastructure investments.
- Visualizations and renderings to show what developments could look like on these sites.

We envision that the assessment is a "first step" in determining if housing at the selected locations might be viable.

#### How to Submit a Site

A simple email is all that is needed to submit a site. Send information about the site to Heidi Samokar ([hsamokar@crcogct.gov](mailto:hsamokar@crcogct.gov)) by close of business, **January 26, 2026**. You may submit multiple sites in your city or town.

In the email, include the property address and information that will help us evaluate a number of factors, including:

- Is public water and sewer available? *Note: Sites without public water and sewer will still be considered, particularly in rural areas.*
- Is the property municipally-owned or, if not, is the owner willing to participate in the analysis? If the site is privately owned, please provide consent from the property owner.
- Is the site identified in either your local Plan of Conservation and Development or Affordable Housing Plan as a potential site for housing development?
- Have any previous studies, plans, or development concepts been prepared for this site?

The project team will evaluate sites based on these and other criteria, including whether the site offers new insights (rather than repeating past analyses) and whether it presents a model that can be replicated by other communities. We hope to announce which sites are selected in February.

For more information on the CRCOG's Regional Housing Strategy, visit the project [webpage](#). If you have questions, please contact me.

Heidi

#### Heidi Samokar, AICP

Principal Planner



Capitol Region Council of Governments

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From: **THEODORE SZYMANSKI** <[ewactws@cox.net](mailto:ewactws@cox.net)>

Date: Wed, Jan 21, 2026 at 10:43 AM

Subject: EWMS Basketballs

To: Dean Edwards <[dedwards@ewct.org](mailto:dedwards@ewct.org)>, Field, Timothy <[tfield@ewct.org](mailto:tfield@ewct.org)>, Patrick Tudryn <[ptudryn@ewct.org](mailto:ptudryn@ewct.org)>

Cc: Raber1ct <[raber1ct@aol.com](mailto:raber1ct@aol.com)>

Many of the basketballs at the MS are old and worn.

East Windsor Athletic Club is going to make a donation and purchase new balls.

The older and worn balls will be placed in the dumpster

We expect to complete this during the upcoming week

-Ted Szymanski

## FY 2026/2027 Budget Calendar

| Charter date   | Actual date                 |   | Times                           | Notes  |
|--|-----------------------------|---|---------------------------------|--|
| 12/1   | 11/24                       | Distribution of Budget Request Spreadsheets to Departments  |                                 |  |
|  | 1/2                         | Budget Requests to First Selectman- Final Deadline  |                                 |  |
| Discretion of First Selectman & Treasurer  |                             | Jason to meet with Department Heads- Finalize budget requests   |                                 |  |
|  | On or before 2/5/26 at 11am | First Selectman to file Town budget proposal with Town Clerk, notice public hearing. Superintendent of Schools to file Board of Education budget with Town Clerk, notice public hearing |                                 |  |
|  | 2/5                         | Board of Selectmen to receive Town budget proposal  |                                 |  |
|  | 2/12                        | Budget Packets ready for Board Members  |                                 |  |
|  | 2/12                        | BOS/BOE Public Hearing  | Time and location to be posted  | Budget available online and in Town Clerk's Office |
|  | 2/19, 2/25, 3/4, 3/5        | Budget Workshops schedule   | 7:00 p.m.                       |  |
|  | 3/11                        | BOS and BOE to file budget requests with Town Clerk   |                                 |  |
|  | 3/18                        | BOS and BOE presents budget to BOF  | 7:00 p.m.                       |  |
|  | 3/25                        | public hearing, BOF workshops commence  | 7:00 p.m.                       |  |
|  | 3/25, 3/26, 3/31, 4/2, 4/6  | BOF to hold Budget Workshops  | 7:00 p.m.                       |  |
|  | on our before 4/15/         | BOF approve final budget for Referendum   | 7:00 p.m.                       |  |
|  |                             | Budget to Town Clerk for processing ballots   |                                 |  |
| 2nd Tues. by Charter, sec. 8-5 a.  | 5/12                        | 1st Budget Referendum   | 6:00 a.m.-8:00 p.m.             | Town Hall & Annex                                  |
| Per Charter, sec. 8.5 b.1.   | 5/13                        | Public Hearing, if needed, or BOF to set mill rate  | Time and location to be posted  |  |
|  |                             | Budget to Town Clerk for processing ballots   |                                 |  |
| 4th Tues. by Charter, sec. 8-5 b.3.  | 5/26                        | 2nd Budget Referendum (if needed)   | 6:00 a.m.-8:00 p.m.             | Town Hall & Annex                                  |
| Per charter, sec. 8.5 b.2.   | 5/27                        | Public Hearing, if needed, or BOF to set mill rate  | Time and location to be posted  |  |
|  |                             | Budget to Town Clerk for processing ballots   |                                 |  |
| Per charter, sec. 8.5 b.3.   | 6/9                         | 3rd Budget Referendum (if needed)   | 6:00 a.m.-8:00 p.m.             | Town Hall & Annex                                  |
| Per charter, sec. 8.5 b.4. budget & mil rate has to be adopted no later than 6/15. | 6/10                        | BOF to set mill rate  | After Budget Referendum results |  |