

**EAST WINDSOR BOARD OF EDUCATION
EAST WINDSOR, CONNECTICUT
Special Meeting of Wednesday, June 24, 2026
6:00 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-kwvy-cey>
Or dial: (US) +1 216-930-8933 PIN: 881 600 728#
More phone numbers: <https://tel.meet/sph-kwvy-cey?pin=8659140360724>

AGENDA

I. CALL THE MEETING TO ORDER

II. PLEDGE OF ALLEGIANCE

III. ATTENDANCE

IV. ADDED AGENDA ITEMS

V. MINUTES

June 10, 2026 - Regular meeting minutes
June 18, 2026 - Special meeting minutes

VI. UPCOMING MEETINGS AND EVENTS

June 24, 2026 - BOE Regular meeting at 7 PM
July 22, 2026 - BOE Regular meeting at 7 PM

VII. FINANCIAL REPORT

VIII. PERSONNEL REPORT

IX. SUPERINTENDENT'S REPORT

X. OLD BUSINESS: DISCUSSION

- 1) FY2027 Budget
- 2) School renovation project update: communication and next steps

XI. LIAISON'S AND SUBCOMMITTEE REPORTS

XII. 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.

XIII. MISCELLANEOUS

XIV. CORRESPONDENCE

- 1) Enrollment Report
- 2) 2027 Teacher of the Year
- 3) 2027 Paraprofessional of the Year
- 4) Eaglet Naming
- 5) FRC Memo

XV. EXECUTIVE SESSION

To discuss the appointment, employment, performance, evaluation, dismissal or the health of a public officer or employee, provided such the individual may require that the discussion be held at an open meeting – Superintendent’s Evaluation with anticipated action.

XVI. ADJOURNMENT

**EAST WINDSOR BOARD OF EDUCATION
EAST WINDSOR, CONNECTICUT
REGULAR MEETING MINUTES
Wednesday, June 10, 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 (arrived following the Pledge of Allegiance), C. Sevarino, K. Betancourt, E. LeBorious, G. Resto, Dr. P. Tudryn

Also in attendance: R. Galloway, D. Rouillard, L. Foxx, M. Ryan, T. Field, L. Daitch, A. Anderson, B. Kaminski, C. Gustafson, D. Osypuk, Student Representative T. Meehan

Absent: C. Seymour, C. Starvish

IV. ADDED AGENDA ITEMS

NONE

V. COMMENDATIONS

The 4th quarter Crystal Apple Award recipients were introduced to the Board by their respective building administrators:

Emily Swanson - Broad Brook Elementary School

Kathy Gadoury - East Windsor Middle School

Brian Maltese - East Windsor High School

Dr. P. Tudryn thanked Horace Mann and D. Mosher for his continued support of East Windsor Schools and the Crystal Apple award.

VI. MINUTES

May 27, 2026 - Regular meeting minutes: On a motion by E. LeBorious, second by C. Sevarino, to approve the May 27, 2026 regular meeting minutes. PASSED with a unanimous vote by all members present.

VII. STUDENT REPRESENTATIVE REPORT

Student Representative T. Mehan presented the student representative report. A copy of the report was provided to the Board.

VIII. UPCOMING MEETINGS AND EVENTS.

June 9, 2026 - Referendum

June 10, 2026 - BOE Finance Subcommittee Meeting at 5:30 PM

June 10, 2026 - Outstanding Student Ceremony at 6:30 PM

June 10, 2026 - East Windsor Board of Finance Meeting (time TBD)

June 10, 2026 - BOE Regular Meeting at 7 PM

June 11, 2026 - EWHS Graduation at 6 PM

June 15, 2026 - East Windsor Board of Finance Meeting at 7 PM
June 16, 2026 - 8th Grade Promotion Ceremony at EWHS at 6 PM
June 17, 2026 - EWPS Last Day of School
June 18, 2026 - Ad Hoc Committee meeting at 5:30 PM
June 24, 2026 - BOE Regular Meeting at 7 PM

IX. YEAR IN REVIEW SCHOOL REPORTS

Year in review school reports were presented by administrators from all three schools highlighting the efforts and achievements from the 2025-2026 school year as well as goals and strategies for next year. Copies of all three reports were provided to the Board.

X. SUPERINTENDENT'S REPORT

Dr. P. Tudryn informed the Board that the Teacher of the Year for 2027 is Amy Wyse. Additionally, he advised that he and D. Rouillard participated in a podcast hosted by Focused Schools. The three district principals will also be participating in a future episode of the podcast. L. Foxx was contacted regarding the naming of the Broad Brook eaglets.

XI. OLD BUSINESS: DISCUSSION

- 1) Discussion ensued regarding the FY2027 budget. Additional funding updates are anticipated at the June 15, 2026 Board of Finance meeting where the mill rate will be set.
- 2) A memo was included in the packet regarding the status of the school renovations project. An Ad Hoc committee meeting is scheduled for June 18, 2026.

XII. LIAISON'S AND SUBCOMMITTEE REPORTS

C. Sevarino attended the Board of Selectmen meeting, which included the town meeting where the motion to appropriate funding for the special education van was approved.

XIII. PUBLIC PARTICIPATION

NONE

XIV. MISCELLANEOUS

K. Betancourt shared that the tri-town hockey team will be hosting their annual golf tournament on August 30, 2026. G. Resto inquired about state representatives attending the upcoming Ad Hoc committee meeting. Discussion ensued regarding the status of the Ad Hoc committee.

On a motion by F. Neill, second by G. Resto, to continue the meeting past 9:30 PM. PASSED with a unanimous vote by all members present.

XV. EXECUTIVE SESSION

On a motion by N. Farmer, second by C. Sevarino, to enter into executive session to discuss the appointment, employment, performance, evaluation, dismissal or the health of a public officer or employee, provided such individual may require that the discussion be held at an open meeting – Superintendent's Evaluation with anticipated action. PASSED with a unanimous vote by all members present at 9:18 PM. The Board exited the executive session at 10:08 PM.

XVI. ADJOURNMENT

On a motion by C. Sevarino, second by K. Betancourt, the Board adjourned the meeting at 10:09 PM. PASSED with a unanimous vote by all members present.

Respectfully submitted,
Jessica Bergeron
Board Recording Secretary

DRAFT

**EAST WINDSOR BOARD OF EDUCATION
EAST WINDSOR, CONNECTICUT
Special Meeting of Thursday, June 18, 2026
6:15 p.m. (or immediately following the Ad Hoc Committee meeting)
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 6:21 PM.

II. ATTENDANCE

In attendance: Chair D. Menard, Vice Chair N. Farmer, Secretary F. Neill (joined the meeting by phone), C. Sevarino, E. LeBorious, Dr. P. Tudryn

Absent: K. Betancourt, G. Resto, C. Starvish, C. Seymour

III. NEW BUSINESS: VOTE

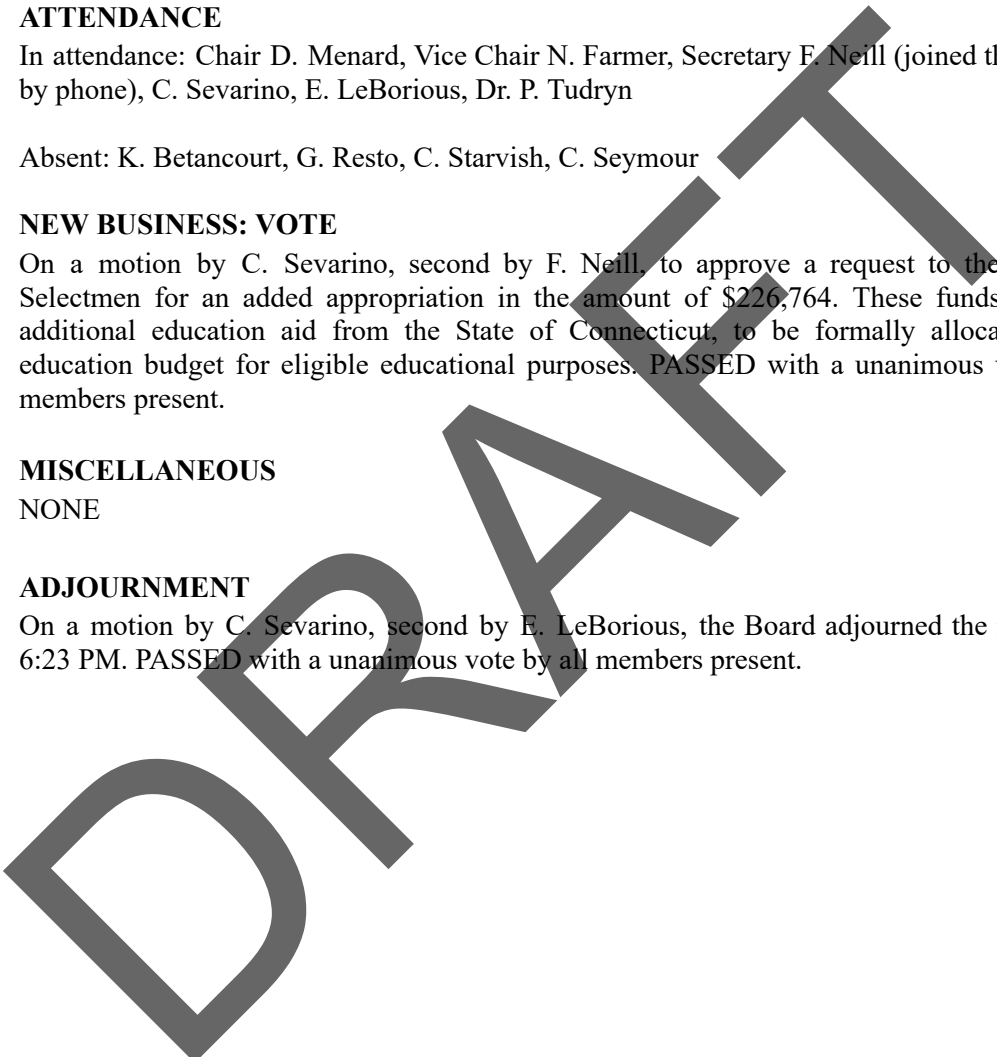
On a motion by C. Sevarino, second by F. Neill, to approve a request to the Board of Selectmen for an added appropriation in the amount of \$226,764. These funds represent additional education aid from the State of Connecticut, to be formally allocated to the education budget for eligible educational purposes. PASSED with a unanimous vote by all members present.

IV. MISCELLANEOUS

NONE

V. ADJOURNMENT

On a motion by C. Sevarino, second by E. LeBorious, the Board adjourned the meeting at 6:23 PM. PASSED with a unanimous vote by all members present.



FY26 YEAR TO DATE BUDGET REPORT BOE
GENERAL FUND

FOR 2026 11

ORIGINAL APPROP	TRANFRS/ADJSMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCE/REQ	AVAILABLE BUDGET	% USED
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1010 General Fund School

48990 MISC REVENUE

10040204 48990	SPECIAL ED OC SERVICES					
	-563,766.00	0.00	-563,766.00	-437,752.46	0.00	-126,013.54 77.6%
10040205 48990	EXCESS COST REIMBURSEMENT					
	-358,669.18	0.00	-358,669.18	-252,931.00	0.00	-105,738.18 70.5%
10060000 48990	FS SAL % OFFSET					
	-81,406.58	0.00	-81,406.58	0.00	0.00	-81,406.58 .0%
10110103 48990	2 % FUND OFFSET					
	-52,165.36	0.00	-52,165.36	0.00	0.00	-52,165.36 .0%
10110104 48990	PRE-K REVENUE					
	-226,695.00	0.00	-226,695.00	0.00	0.00	-226,695.00 .0%
TOTAL MISC REVENUE						
	-1,282,702.12	0.00	-1,282,702.12	-690,683.46	0.00	-592,018.66 53.8%

489900 MISC REVENUE

10100000 489900	GF Contributions					
	0.00	0.00	0.00	-27,757,000.00	0.00	27,757,000.00 100.0%
TOTAL MISC REVENUE						
	0.00	0.00	0.00	-27,757,000.00	0.00	27,757,000.00 100.0%

51010 SALARIES PAID TO TEACHERS

10010100 51010	BBES TEACHER/CERTIFIED SAL					
	2,579,727.00	89,866.08	2,669,593.08	2,668,066.71	0.00	1,526.37 99.9%
10010101 51010	BBES ADMIN SALARIES					
	313,293.00	0.00	313,293.00	301,243.25	12,049.73	0.02 100.0%
10020100 51010	EWMS TEACHER/CERTIFIED SAL					
	2,894,074.00	-4,974.10	2,889,099.90	2,888,897.97	0.00	201.93 100.0%
10020101 51010	EWMS ADMIN SALARIES					
	323,660.00	2,288.79	325,948.79	313,500.33	12,448.46	0.00 100.0%
10030100 51010	EWHS TEACHER/CERTIFIED SAL					
	2,454,040.00	43,673.31	2,497,713.31	2,485,269.74	0.00	12,443.57 99.5%

FY26 YEAR TO DATE BUDGET REPORT BOE
GENERAL FUND

FOR 2026 11

	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	327,859.50	13,114.38	0.12	100.0%
10040000 51010		TRANSITION PROGRAM JOB COACH					
	84,910.00	4,614.18	89,524.18	87,160.37	0.00	2,363.81	97.4%
10040201 51010		SE BBES TEACHER SALARIES					
	949,739.00	-34,090.99	915,648.01	903,150.88	0.00	12,497.13	98.6%
10040202 51010		SE EWMS TEACHER SALARIES					
	544,704.00	-72,352.39	472,351.61	472,498.08	0.00	-146.47	100.0%
10040203 51010		SE EWHS TEACHER SALARIES					
	583,961.00	13,381.45	597,342.45	597,342.45	0.00	0.00	100.0%
10040204 51010		SE TRANSITION COORDINATOR					
	63,113.25	0.00	63,113.25	47,334.89	1,213.72	14,564.64	76.9%
10040205 51010		EWHS VOCATION COORDINATOR					
	48,696.16	-3,696.26	44,999.90	42,954.45	0.00	2,045.45	95.5%
10040208 51010		SE NURSE SALARIES					
	92,382.00	0.00	92,382.00	78,748.83	0.00	13,633.17	85.2%
10040209 51010		OCCUPATIONAL THERAPY ASST					
	40,939.00	-192.89	40,746.11	39,052.04	0.00	1,694.07	95.8%
10040210 51010		OCCUPATIONAL THERAPIST					
	93,000.00	-2,333.98	90,666.02	90,666.02	0.00	0.00	100.0%
10040211 51010		PHYSICAL THERAPIST					
	40,104.15	0.85	40,105.00	21,905.00	0.00	18,200.00	54.6%
10040212 51010		SPEECH LANG PATH ASST					
	40,938.81	0.00	40,938.81	35,981.70	0.00	4,957.11	87.9%
10040213 51010		SPEECH LANG PATHOLOGIST					
	354,123.00	-15,039.67	339,083.33	319,256.55	0.00	19,826.78	94.2%
10040214 51010		PSYCHOLOGIST					
	287,706.00	2,918.90	290,624.90	290,624.90	0.00	0.00	100.0%
10040215 51010		SE SOCIAL WORKERS					
	295,057.00	2,974.06	298,031.06	298,031.06	0.00	0.00	100.0%
10040216 51010		BCBA					
	115,518.62	-3,318.14	112,200.48	112,200.44	0.00	0.04	100.0%
10110102 51010		LONG TERM SUBSTITUTES					
	110,000.00	-48,641.48	61,358.52	61,358.52	0.00	0.00	100.0%
	TOTAL SALARIES PAID TO TEACHER						
	12,650,659.99	-24,922.28	12,625,737.71	12,483,103.68	38,826.29	103,807.74	99.2%

51020 INSTRUCTIONAL AID/ASST SAL

10010105 51020		BBES PARAEDUCATOR SALARIES					
	124,510.00	-19,429.67	105,080.33	100,378.29	0.00	4,702.04	95.5%

FY26 YEAR TO DATE BUDGET REPORT BOE
GENERAL FUND

FOR 2026 11

	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	129,274.77	0.00	8,984.23	93.5%
10020100 51020		EWMS TUTORS					
	43,827.00	2,680.97	46,507.97	43,417.73	0.00	3,090.24	93.4%
10020105 51020		EWMS TEACHER ASSISTANT					
	55,627.17	-660.32	54,966.85	52,469.00	2,497.85	0.00	100.0%
10030100 51020		EWHS HOURLY BUILDING SUB					
	34,923.00	555.52	35,478.52	33,971.47	0.00	1,507.05	95.8%
10030101 51020		EWHS MATH TUTOR					
	23,000.00	8,288.75	31,288.75	29,976.75	0.00	1,312.00	95.8%
10040208 51020		SE BBES PARAS					
	663,372.00	-73,441.04	589,930.96	545,337.60	0.00	44,593.36	92.4%
10040209 51020		SE EWMS PARAS					
	485,790.05	-7,379.07	478,410.98	458,498.89	0.00	19,912.09	95.8%
10040210 51020		SE EWHS PARAS					
	352,429.00	-5,192.15	347,236.85	328,175.89	0.00	19,060.96	94.5%
10040215 51020		SPECIAL ED BUS MONITORS					
	60,000.00	1,782.06	61,782.06	64,865.55	0.00	-3,083.49	105.0%
TOTAL INSTRUCTIONAL AID/ASST S							
	1,981,737.22	-92,794.95	1,888,942.27	1,786,365.94	2,497.85	100,078.48	94.7%

51030 SALARIES PAID TO SUBSTITUTES

10010104 51030		BBES SUBSTITUTES					
	68,216.00	9,629.08	77,845.08	77,161.12	0.00	683.96	99.1%
10020109 51030		EWMS SUBSTITUTES					
	75,029.00	22,864.07	97,893.07	82,279.65	0.00	15,613.42	84.1%
TOTAL SALARIES PAID TO SUBSTIT							
	143,245.00	32,493.15	175,738.15	159,440.77	0.00	16,297.38	90.7%

51100 SALARIES OF REGULAR EMPLOYEES

10010100 51100		BBE LIBRARY ASSOCIATE					
	15,000.00	0.00	15,000.00	12,051.70	0.00	2,948.30	80.3%
10010102 51100		BBES SECRETARY SALARIES					
	67,217.00	1,334.59	68,551.59	64,327.53	0.00	4,224.06	93.8%
10010103 51100		BBES PT SECRETARIES SALARIES					
	48,038.00	0.00	48,038.00	44,266.73	0.00	3,771.27	92.1%

FY26 YEAR TO DATE BUDGET REPORT BOE
GENERAL FUND

FOR 2026 11

	ORIGINAL APPROP	TRANFRS/ADJSMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCE/REQ	AVAILABLE BUDGET	% USED
10010106 51100		BBE BCBA					
	3,000.00	2,190.64	5,190.64	5,082.48	108.16	0.00	100.0%
10020102 51100		EWMS SECRETARY SALARIES					
	51,734.00	2,107.73	53,841.73	50,509.03	0.00	3,332.70	93.8%
10020103 51100		EWMS PT SECRETARIES SALARIES					
	46,785.69	0.00	46,785.69	37,809.33	0.00	8,976.36	80.8%
10020104 51100		EWMS BEHAVIOR SUPP SPECIALIST					
	40,937.61	1,925.84	42,863.45	37,892.39	1,574.52	3,396.54	92.1%
10030102 51100		EWHS SECRETARY SALARIES					
	67,217.00	7,792.08	75,009.08	65,055.42	0.00	9,953.66	86.7%
10030103 51100		EWHS PT SECRETARIES SALARIES					
	44,287.43	0.00	44,287.43	40,571.75	0.00	3,715.68	91.6%
10030105 51100		EWHS BEHAVIOR SUPPT SPECIALIST					
	38,164.15	2,935.65	41,099.80	36,696.25	1,467.85	2,935.70	92.9%
10030108 51100		EWHS GUIDANCE SECRETARY					
	50,172.33	1,852.38	52,024.71	47,682.04	0.00	4,342.67	91.7%
10030328 51100		ATHLETIC DIRECTOR					
	72,100.00	1,850.02	73,950.02	71,161.56	2,788.46	0.00	100.0%
10040000 51100		SE ADMIN ASSISTANT					
	60,486.40	0.00	60,486.40	55,695.19	0.00	4,791.21	92.1%
10040101 51100		SPECIAL ED ADMINISTRATORS					
	306,775.00	4.10	306,779.10	299,773.26	7,005.84	0.00	100.0%
10060000 51100		DIRECTOR OF FACILITIES					
	80,050.00	0.10	80,050.10	76,971.25	3,078.85	0.00	100.0%
10060140 51100		EWHS CUSTODIAL SALARIES					
	175,653.00	0.00	175,653.00	154,926.31	0.00	20,726.69	88.2%
10060141 51100		EWMS CUSTODIAL SALARIES					
	205,162.00	5,573.90	210,735.90	198,137.19	0.00	12,598.71	94.0%
10060142 51100		BBE CUSTODIAL SALARIES					
	273,968.00	-10,843.23	263,124.77	244,137.67	0.00	18,987.10	92.8%
10060143 51100		CUSTODIAL SUMMER SALARIES					
	25,000.00	3,588.86	28,588.86	29,127.60	0.00	-538.74	101.9%
10110126 51100		BUSINESS & PERSONNEL					
	304,875.00	1,155.51	306,030.51	294,304.55	11,725.96	0.00	100.0%
10110127 51100		CURRICULUM AND INSTRUCTION SAL					
	255,014.00	0.00	255,014.00	240,916.98	7,336.23	6,760.79	97.3%
10110130 51100		VAN DRIVER					
	59,072.00	0.00	59,072.00	56,490.56	0.00	2,581.44	95.6%
10110131 51100		CO OPERATIONS SALARIES					
	406,725.00	36,262.21	442,987.21	427,617.97	15,369.24	0.00	100.0%
10130000 51100		DISTRICT WIDE NURSES					
	305,317.37	1,308.62	306,625.99	295,342.69	11,129.73	153.57	99.9%
10130169 51100		SUB NURSES					
	15,000.00	16,417.59	31,417.59	28,090.29	3,327.30	0.00	100.0%

FY26 YEAR TO DATE BUDGET REPORT BOE
GENERAL FUND

FOR 2026 11

	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	16,779.88	0.00	-834.88	105.2%
10170001 51100		EWHS COACHES					
	112,795.00	0.00	112,795.00	92,533.50	0.00	20,261.50	82.0%
TOTAL SALARIES OF REGULAR EMPL	3,146,490.98	75,456.59	3,221,947.57	3,023,951.10	64,912.14	133,084.33	95.9%

51300 SALARIES FOR OVERTIME

10060000 51300		CUSTODIAL OVERTIME					
	7,000.00	4,202.71	11,202.71	11,202.71	0.00	0.00	100.0%
TOTAL SALARIES FOR OVERTIME	7,000.00	4,202.71	11,202.71	11,202.71	0.00	0.00	100.0%

51500 ADDL COMP BONUS/INCENTIVES

10110100 51500		PARAPROFESSIONAL PMT STIPENDS					
	15,000.00	2,245.00	17,245.00	17,245.00	0.00	0.00	100.0%
10110221 51500		BBE PLC STIPENDS					
	42,864.00	961.98	43,825.98	43,576.82	0.00	249.16	99.4%
10110222 51500		EWMS PLC STIPENDS					
	48,222.00	-281.35	47,940.65	47,940.65	0.00	0.00	100.0%
10110223 51500		EWHS PLC STIPEND					
	33,934.00	6,239.60	40,173.60	40,173.54	0.00	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	71,807.28	0.00	18,192.72	79.8%
10110353 51500		EWHS ACTIVITY/CLUB STIPENDS					
	60,721.00	8,669.80	69,390.80	68,127.08	0.00	1,263.72	98.2%
10113207 51500		EWMS ACTIVITY/CLUB STIPENDS					
	14,000.00	0.00	14,000.00	5,198.22	0.00	8,801.78	37.1%
TOTAL ADDL COMP BONUS/INCENTIV	307,241.00	17,835.03	325,076.03	294,568.59	0.00	30,507.44	90.6%

51900 OTHER SALARIES

10030000 51900		EWHS ISS					
	29,758.00	0.00	29,758.00	28,445.72	0.00	1,312.28	95.6%

FY26 YEAR TO DATE BUDGET REPORT BOE
GENERAL FUND

FOR 2026 11

	ORIGINAL APPROP	TRANFRS/ADJSMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCE/REQ	AVAILABLE BUDGET	% USED
10040000 51900		SE SUMMER SCHOOL					
	125,000.00	-29,613.30	95,386.70	95,383.99	0.00	2.71	100.0%
10040215 51900		TRANSITION WORK EXPERIENCE					
	15,000.00	0.00	15,000.00	7,425.00	0.00	7,575.00	49.5%
TOTAL OTHER SALARIES	169,758.00	-29,613.30	140,144.70	131,254.71	0.00	8,889.99	93.7%
52100 GROUP INSURANCE							
10110100 52100		MEDICAL INSURANCE					
	2,999,956.83	0.00	2,999,956.83	3,050,239.73	0.00	-50,282.90	101.7%
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	14,851.65	0.00	4,148.35	78.2%
10120311 52100		AUTO/LIABILITY					
	140,573.24	0.00	140,573.24	140,572.93	0.00	0.31	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	3,211,322.31	0.00	-46,134.24	101.5%
52200 EMPLOYER SHARE SOCIAL SECURITY							
10110100 52200		SOCIAL SECURITY/MEDICARE					
	660,000.00	0.00	660,000.00	601,711.74	0.00	58,288.26	91.2%
TOTAL EMPLOYER SHARE SOCIAL SE	660,000.00	0.00	660,000.00	601,711.74	0.00	58,288.26	91.2%
52300 RETIREMENT CONTRIBUTIONS							
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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52600 UNEMPLOYMENT COMPENSATION							
10110100 52600	40,000.00	UNEMPLOYMENT COMPENSATION 0.00	40,000.00	23,183.00	0.00	16,817.00	58.0%
TOTAL UNEMPLOYMENT COMPENSATIO	40,000.00	0.00	40,000.00	23,183.00	0.00	16,817.00	58.0%
52700 workers' Compensation							
10110100 52700	125,245.80	WORKERS COMPENSATION 0.00	125,245.80	125,236.60	0.00	9.20	100.0%
TOTAL workers' Compensation	125,245.80	0.00	125,245.80	125,236.60	0.00	9.20	100.0%
53010 PURCHASED PROF SERVICES							
10010100 53010	3,500.00	BBE PURCHASED SERVICES 492.68	3,992.68	3,992.68	0.00	0.00	100.0%
10040000 53010	35,000.00	SE CONTRACTED SERVICES 17,128.10	52,128.10	54,247.85	24,431.66	-26,551.41	150.9%
10040201 53010	5,000.00	SE HOME/HOSPITAL TUTOR SERV 8,266.17	13,266.17	10,289.46	3,599.48	-622.77	104.7%
10040202 53010	15,000.00	SE DIAGNOSTIC SERVICES 3,372.50	18,372.50	18,372.50	0.00	0.00	100.0%
10110100 53010	3,000.00	DW CONFERENCES -500.00	2,500.00	2,500.00	0.00	0.00	100.0%
10110109 53010	145,000.00	ESS SUBSTITUTES -5,000.00	140,000.00	112,401.52	31,618.51	-4,020.03	102.9%
10110132 53010	62,000.00	DW SERVICE CONTRACTS 2,523.50	64,523.50	60,872.05	3,651.45	0.00	100.0%
10110133 53010	51,390.44	MUNIS 10,410.83	61,801.27	61,801.27	0.00	0.00	100.0%
10110134 53010	70,000.00	LEGAL 0.00	70,000.00	64,369.73	0.00	5,630.27	92.0%
10110138 53010	34,000.00	DW PHONE SERVICE -3,183.50	30,816.50	26,866.38	3,950.12	0.00	100.0%

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10110139 53010		RESIDENCY VERIFICATION					
	0.00	3,113.94	3,113.94	3,113.94	0.00	0.00	100.0%
10130000 53010		NURSE SERVICE CONTRACTS					
	5,850.00	817.85	6,667.85	6,667.85	0.00	0.00	100.0%
10170000 53010		ATHLETIC TRAINER					
	26,000.00	-1,441.95	24,558.05	16,915.00	0.00	7,643.05	68.9%
TOTAL PURCHASED PROF SERVICES	455,740.44	36,000.12	491,740.56	442,410.23	67,251.22	-17,920.89	103.6%

53040 NURSING SERVICES

10130000 53040		DW PHYSICIAN SERVICES					
	5,105.00	14.28	5,119.28	3,839.46	1,279.82	0.00	100.0%
TOTAL NURSING SERVICES	5,105.00	14.28	5,119.28	3,839.46	1,279.82	0.00	100.0%

53060 CURRICULUM DEVELOPMENT

10040000 53060		SE CONFERENCES					
	3,000.00	-2,066.00	934.00	765.00	169.00	0.00	100.0%
10080000 53060		CIA PROF DEV IN DISTRICT					
	1,600.00	-1,082.00	518.00	518.00	0.00	0.00	100.0%
10080159 53060		CIA PROF DEV OUT OF DISTRICT					
	16,400.00	0.00	16,400.00	16,400.00	0.00	0.00	100.0%
10110100 53060		BOE PROFESSIONAL DEVELOPMENT					
	3,000.00	-234.00	2,766.00	2,766.00	0.00	0.00	100.0%
TOTAL CURRICULUM DEVELOPMENT	24,000.00	-3,382.00	20,618.00	20,449.00	169.00	0.00	100.0%

53070 TESTING/SCORING

10040000 53070		SE STANDARDIZED TESTING					
	5,000.00	-437.57	4,562.43	4,312.43	250.00	0.00	100.0%
10080000 53070		CIA STANDARDIZED TESTING					
	10,970.00	-1,257.61	9,712.39	4,265.65	5,446.74	0.00	100.0%

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TOTAL TESTING/SCORING	15,970.00	-1,695.18	14,274.82	8,578.08	5,696.74	0.00	100.0%
53200 PROF EDUCATIONAL SERVICES							
10080000 53200	5,000.00	CIA TRANSLATION SERVICE 1,391.52	6,391.52	4,472.77	1,918.75	0.00	100.0%
10080001 53200	99,170.00	CIA SERVICE CONTRACTS -19,588.75	79,581.25	72,674.35	6,906.90	0.00	100.0%
TOTAL PROF EDUCATIONAL SERVICE	104,170.00	-18,197.23	85,972.77	77,147.12	8,825.65	0.00	100.0%
53500 TECHNOLOGY SERVICES							
10070000 53500	233,515.00	TECHNOLOGY EQUIP/SUPPLIES/LIC 15,917.70	249,432.70	243,142.27	6,290.43	0.00	100.0%
10070001 53500	218,551.20	SUZOR IT 0.00	218,551.20	218,551.20	0.00	0.00	100.0%
10070002 53500	25,000.00	DISTRICT WIDE INTERNET -15,747.84	9,252.16	8,836.16	416.00	0.00	100.0%
TOTAL TECHNOLOGY SERVICES	477,066.20	169.86	477,236.06	470,529.63	6,706.43	0.00	100.0%
53540 SPORTS OFFICIALS							
10170002 53540	43,000.00	SPORTS & OFFICIALS FEES 2,104.82	45,104.82	49,594.82	0.00	-4,490.00	110.0%
TOTAL SPORTS OFFICIALS	43,000.00	2,104.82	45,104.82	49,594.82	0.00	-4,490.00	110.0%
54100 UTILITY SERVICES							
10060000 54100	297,000.00	DW ELECTRIC 5,691.22	302,691.22	270,802.74	42,980.27	-11,091.79	103.7%

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10060001 54100		NATURAL GAS					
	193,000.00	-3,966.48	189,033.52	255,764.63	15,597.14	-82,328.25	143.6%
10060002 54100		EWMS HEATING OIL					
	80,000.00	-5,892.53	74,107.47	74,107.47	0.00	0.00	100.0%
10120312 54100		BUS FUEL					
	123,000.00	0.00	123,000.00	110,444.25	12,555.75	0.00	100.0%
TOTAL UTILITY SERVICES	693,000.00	-4,167.79	688,832.21	711,119.09	71,133.16	-93,420.04	113.6%

54103 SNOW PLOWING/SANDING

10060000 54103		SNOW REMOVAL & SANDING					
	40,000.00	15,370.00	55,370.00	55,370.00	0.00	0.00	100.0%
TOTAL SNOW PLOWING/SANDING	40,000.00	15,370.00	55,370.00	55,370.00	0.00	0.00	100.0%

54300 REPAIRS & MAINTENANCE

10060147 54300		EQUIPMENT REPAIRS/CONTRACTS					
	21,000.00	9,415.40	30,415.40	28,752.92	1,662.48	0.00	100.0%
10060148 54300		DW REPAIRS & MAINTENANCE					
	110,000.00	15,688.88	125,688.88	125,475.65	213.23	0.00	100.0%
10180000 54300		BAND INSTRUMENT REPAIRS/MAINT					
	3,450.00	262.50	3,712.50	3,712.50	0.00	0.00	100.0%
TOTAL REPAIRS & MAINTENANCE	134,450.00	25,366.78	159,816.78	157,941.07	1,875.71	0.00	100.0%

54301 BUILDING MAINTENANCE

10060149 54301		EWHS BUILDING REPAIRS					
	55,000.00	-5,715.20	49,284.80	49,284.80	0.00	0.00	100.0%
10060150 54301		EWMS BUILDING REPAIRS					
	55,000.00	-15,945.84	39,054.16	38,790.16	264.00	0.00	100.0%
10060151 54301		BBE BUILDING REPAIRS					
	55,000.00	-25,934.58	29,065.42	29,065.42	0.00	0.00	100.0%

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TOTAL BUILDING MAINTENANCE						
165,000.00	-47,595.62	117,404.38	117,140.38	264.00	0.00	100.0%
54411 WATER/SEWER						
10060000 54411	DW WATER					
23,000.00	4,945.27	27,945.27	27,945.27	0.00	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	6,177.27	39,177.27	39,177.27	0.00	0.00	100.0%
54900 OTHER PURCH PROPERTY SERVICES						
10060000 54900	DISTRICT WIDE LANDSCAPING					
100,563.69	0.00	100,563.69	79,891.71	20,671.98	0.00	100.0%
10060146 54900	TRASH COLLECTION					
36,000.00	1,735.42	37,735.42	32,913.24	4,822.18	0.00	100.0%
TOTAL OTHER PURCH PROPERTY SER						
136,563.69	1,735.42	138,299.11	112,804.95	25,494.16	0.00	100.0%
55100 STUDENT TRANSPORTATION						
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	-22.63	2,977.37	2,752.88	0.00	224.49	92.5%
10040000 55100	SE TRANSPORTATION					
693,549.46	17,592.85	711,142.31	533,955.44	177,186.87	0.00	100.0%
10040219 55100	SE FIELD TRIPS					
1,000.00	0.00	1,000.00	673.47	0.00	326.53	67.3%
10120000 55100	REGULAR ED STUDENT TRANSPORT					
856,819.73	-75,933.73	780,886.00	621,605.33	159,280.73	-0.06	100.0%
10120258 55100	CHENEY/ROCKVILLE TRANSPORT					
65,000.00	53,841.14	118,841.14	96,471.69	22,369.45	0.00	100.0%

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10120334 55100		MCKINNEY VENTO					
	30,000.00	35,732.48	65,732.48	39,007.76	21,317.56	5,407.16	91.8%
10120357 55100		ALTERNATIVE ED TRANSPORTATION					
	11,000.00	8,276.00	19,276.00	13,430.00	5,846.00	0.00	100.0%
10122901 55100		LATE BUS					
	11,000.00	6,000.00	17,000.00	682.24	1,715.89	14,601.87	14.1%
10170000 55100		ATHLETIC TRANSPORTATION					
	46,750.00	-9,938.38	36,811.62	31,721.18	807.48	4,282.96	88.4%
10180000 55100		BAND TRANSPORTATION					
	4,250.00	0.00	4,250.00	3,178.05	1,071.95	0.00	100.0%
TOTAL STUDENT TRANSPORTATION							
	1,724,769.19	35,547.73	1,760,316.92	1,343,478.04	389,595.93	27,242.95	98.5%
55301 POSTAGE							
10110100 55301		DW POSTAGE					
	12,600.00	-2,600.00	10,000.00	7,992.43	1,062.17	945.40	90.5%
10110313 55301		DW PRINTING					
	15,000.00	0.00	15,000.00	11,788.17	0.00	3,211.83	78.6%
TOTAL POSTAGE							
	27,600.00	-2,600.00	25,000.00	19,780.60	1,062.17	4,157.23	83.4%
55600 TUITION							
10040000 55600		IN STATE PUBLIC TUITION					
	582,800.53	-60,747.13	522,053.40	335,865.03	185,952.72	235.65	100.0%
10040203 55600		PRIVATE TUITION IN STATE					
	1,447,260.00	-168,567.97	1,278,692.03	897,876.01	336,122.02	44,694.00	96.5%
10040204 55600		SPECIAL ED COOP OOD PLACEMENT					
	0.00	184,929.86	184,929.86	110,957.88	39,042.12	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	41,001.00	301,001.00	301,001.00	0.00	0.00	100.0%
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	-38,000.00	34,000.00	26,075.00	2,450.00	5,475.00	83.9%

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TOTAL TUITION	2,493,541.54	-32,947.73	2,460,593.81	1,811,692.02	563,566.86	85,334.93	96.5%
55800 TRAVEL REIMBURSEMENT							
10110139 55800 ADMIN TRAVEL REIMBURSEMENT	35,000.00	0.00	35,000.00	28,892.21	0.00	6,107.79	82.5%
TOTAL TRAVEL REIMBURSEMENT	35,000.00	0.00	35,000.00	28,892.21	0.00	6,107.79	82.5%
56100 GENERAL SUPPLIES							
10010000 56100 BBE GENERAL SUPPLIES	24,500.00	-492.68	24,007.32	15,329.43	60.00	8,617.89	64.1%
10010101 56100 BBE INSTRUCTIONAL SUPPLIES	26,000.00	0.00	26,000.00	22,161.17	0.00	3,838.83	85.2%
10020000 56100 EWMS GENERAL SUPPLIES	20,000.00	0.00	20,000.00	11,441.23	0.00	8,558.77	57.2%
10030000 56100 EWHS GENERAL SUPPLIES	13,000.00	0.00	13,000.00	12,000.28	129.50	870.22	93.3%
10030100 56100 EWHS GUIDANCE SUPPLIES	18,000.00	-2,000.00	16,000.00	5,625.12	8,059.34	2,315.54	85.5%
10060000 56100 DW CUSTODIAL SUPPLIES	50,000.00	1,578.41	51,578.41	49,564.80	2,013.61	0.00	100.0%
10060152 56100 DW GROUNDS SUPPLIES	17,000.00	0.00	17,000.00	15,334.58	1,541.87	123.55	99.3%
10060283 56100 WINTER PPE	3,000.00	309.03	3,309.03	3,309.03	0.00	0.00	100.0%
10080000 56100 CIA GENERAL SUPPLIES	4,940.00	49.39	4,989.39	4,989.39	0.00	0.00	100.0%
10110100 56100 DW GENERAL SUPPLIES	7,000.00	0.00	7,000.00	4,523.08	707.09	1,769.83	74.7%
10130000 56100 NURSE GENERAL SUPPLIES	9,700.00	-2,739.16	6,960.84	6,843.91	0.00	116.93	98.3%
10170000 56100 EWHS ATHLETIC SUPPLIES	25,000.00	387.54	25,387.54	25,387.54	0.00	0.00	100.0%
TOTAL GENERAL SUPPLIES	218,140.00	-2,907.47	215,232.53	176,509.56	12,511.41	26,211.56	87.8%

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56110 INSTRUCTIONAL SUPPLIES

10010359 56110	BBE LIBRARY SUPPLIES					
	8,000.00	0.00	8,000.00	6,752.10	0.00	1,247.90 84.4%
10020000 56110	EWMS INSTRUCTIONAL SUPPLIES					
	21,000.00	-5,834.22	15,165.78	10,514.62	0.00	4,651.16 69.3%
10020359 56110	EWMS LIBRARY SUPPLIES					
	4,780.00	0.00	4,780.00	3,933.64	0.00	846.36 82.3%
10030000 56110	EWHS INSTRUCTIONAL SUPPLIES					
	26,250.00	0.00	26,250.00	23,530.44	2,613.16	106.40 99.6%
10030359 56110	EWHS LIBRARY SUPPLIES					
	500.00	0.00	500.00	500.00	0.00	0.00 100.0%
10040000 56110	SE INSTRUCTIONAL SUPPLIES					
	17,000.00	0.00	17,000.00	13,905.10	641.57	2,453.33 85.6%
10080000 56110	CIA INSTRUCTIONAL SUPPLIES					
	32,786.00	0.00	32,786.00	30,258.04	0.00	2,527.96 92.3%
10180001 56110	EWMS BAND SUPPLIES					
	3,150.00	0.00	3,150.00	3,044.40	0.00	105.60 96.6%
10180002 56110	BBE BAND SUPPLIES					
	1,000.00	0.00	1,000.00	420.99	0.00	579.01 42.1%
10180003 56110	EWHS BAND SUPPLIES					
	3,414.00	471.33	3,885.33	3,885.33	0.00	0.00 100.0%
10180004 56110	HARTFORD AWARD TAMPANI TUNEUP					
	0.00	2,506.34	2,506.34	2,506.34	0.00	0.00 100.0%
TOTAL INSTRUCTIONAL SUPPLIES						
	117,880.00	-2,856.55	115,023.45	99,251.00	3,254.73	12,517.72 89.1%

56120 ADMIN SUPPLIES

10080000 56120	CIA ADMIN SUPPLIES					
	4,000.00	0.00	4,000.00	132.08	100.00	3,767.92 5.8%
10110100 56120	DW ADMIN SUPPLIES					
	5,000.00	-390.05	4,609.95	4,531.95	78.00	0.00 100.0%
10110360 56120	COMMUNICATIONS SUPPLIES					
	5,500.00	2,184.29	7,684.29	7,370.29	314.00	0.00 100.0%
TOTAL ADMIN SUPPLIES						
	14,500.00	1,794.24	16,294.24	12,034.32	492.00	3,767.92 76.9%

56410 TEXTBOOKS

10010000 56410	BBE TEXTBOOKS					
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	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%
56900 OTHER SUPPLIES							
10020000 56900	250.00	EWMS GRADUATION AWARDS 0.00	250.00	0.00	0.00	250.00	.0%
10030000 56900	3,000.00	EWHS GRADUATION AWARDS 2,000.00	5,000.00	2,917.33	1,309.00	773.67	84.5%
10040000 56900	8,000.00	TRANSITION SUPPLIES 0.00	8,000.00	1,251.70	0.00	6,748.30	15.6%
10170000 56900	6,500.00	EWMS ATHLETIC/AFTER SCHOOL SUP 1,477.10	7,977.10	7,977.10	0.00	0.00	100.0%
TOTAL OTHER SUPPLIES	17,750.00	3,477.10	21,227.10	12,146.13	1,309.00	7,771.97	63.4%
57340 Technology - Related Hardware							
10020000 57340	7,500.00	EWMS REPLACEMENT EQUIPMENT 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%
57345 INSTRUCTIONAL EQUIPMENT							
10040000 57345	15,000.00	SE REPLACE INSTRUCTIONAL EQUIP 5,935.00	20,935.00	24,453.07	688.13	-4,206.20	120.1%
TOTAL INSTRUCTIONAL EQUIPMENT	15,000.00	5,935.00	20,935.00	24,453.07	688.13	-4,206.20	120.1%
58100 DUES & FEES							
10020000 58100	2,215.00	EWMS DUES & FEES -761.21	1,453.79	1,283.00	0.00	170.79	88.3%

FY26 YEAR TO DATE BUDGET REPORT BOE
GENERAL FUND

FOR 2026 11								
	ORIGINAL APPROP	TRANFRS/ADJSMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCE/REQ	AVAILABLE BUDGET	% USED	
10030000 58100		EWHS DUES & FEES						
	13,050.00	-26.29	13,023.71	13,023.71	0.00	0.00	100.0%	
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	-300.00	0.00	0.00	0.00	0.00	.0%	
10110100 58100		BOE DUES/FEES/MEMBERSHIPS						
	21,834.00	0.00	21,834.00	27,209.00	0.00	-5,375.00	124.6%	
10130000 58100		NURSE DUES/FEES						
	700.00	1,087.50	1,787.50	2,187.50	0.00	-400.00	122.4%	
10180000 58100		BAND DUES/FEES						
	674.00	0.00	674.00	-0.17	0.00	674.17	.0%	
TOTAL DUES & FEES								
	39,023.00	0.00	39,023.00	43,703.04	250.00	-4,930.04	112.6%	
TOTAL General Fund School								
	28,861,943.00	0.00	28,861,943.00	-59,998.22	1,267,662.40	27,654,278.82	4.2%	
TOTAL REVENUES								
	-1,282,702.12	0.00	-1,282,702.12	-28,447,683.46	0.00	27,164,981.34		
TOTAL EXPENSES								
	30,144,645.12	0.00	30,144,645.12	28,387,685.24	1,267,662.40	489,297.48		
GRAND TOTAL								
	28,861,943.00	0.00	28,861,943.00	-59,998.22	1,267,662.40	27,654,278.82	4.2%	

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

FY26 YEAR TO DATE BUDGET REPORT BOE GRANTS

FOR 2026 11

ORIGINAL APPROP	TRANFRS/ADJSMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCE/REQ	AVAILABLE BUDGET	% USED
2000 School Grants						
20240341 FY24 HTFD OPEN CHOICE						
43300 STATE GRANTS						
20240341 43300	HARTFORD OC REVENUE					
-858,453.00	-14,032.00	-872,485.00	-872,485.00	0.00	0.00	100.0%
51010 SALARIES PAID TO TEACHERS						
20240341 51010	HTFD OC TEACHER SAL					
157,827.65	0.00	157,827.65	156,771.36	938.63	117.66	99.9%
51100B INSTRUCTIONAL SAL						
20240341 51100B	HTFD OC PARA SAL					
55,000.00	0.00	55,000.00	57,996.84	0.00	-2,996.84	105.4%
52010 EMPLOYEE BENEFITS						
20240341 52010	HARTFORD OC BENEFITS					
645,625.35	14,032.00	659,657.35	659,657.35	0.00	0.00	100.0%
TOTAL FY24 HTFD OPEN CHOICE						
	0.00	0.00	1,940.55	938.63	-2,879.18	100.0%
20250321 FY25 TITLE IA						
43100 FEDERAL GRANT REVENUE						
20250321 43100	FY25 TITLE IA REVENUE					
-58,911.60	0.00	-58,911.60	-58,911.60	0.00	0.00	100.0%
53010 PURCHASED PROF SERVICES						
20250321 53010	FY25 TITLE IA PURCH PROF SERV					
35,783.00	0.00	35,783.00	30,878.77	4,904.23	0.00	100.0%

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

FOR 2026 11

	ORIGINAL APPROP	TRANFRS/ADJSMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCE/REQ	AVAILABLE BUDGET	% USED
56010 SUPPLIES							
20250321 56010	23,128.60	FY25 TITLE IA SUPPLIES 0.00	23,128.60	23,128.60	0.00	0.00	100.0%
TOTAL FY25 TITLE IA	0.00	0.00	0.00	-4,904.23	4,904.23	0.00	.0%
20250326 FY25 TITLE II A							
43100 FEDERAL GRANT REVENUE							
20250326 43100	-10,167.50	FY25 TITLE IIA REVENUE -0.02	-10,167.52	-10,167.52	0.00	0.00	100.0%
51100 SALARIES OF REGULAR EMPLOYEES							
20250326 51100	10,167.50	FY25 TITLE IIA SALARIES 0.02	10,167.52	10,167.52	0.00	0.00	100.0%
TOTAL FY25 TITLE II A	0.00	0.00	0.00	0.00	0.00	0.00	.0%
20250356 FY25 TITLE IV							
43100 FEDERAL GRANT REVENUE							
20250356 43100	-20,279.60	FY25 TITLE IV REVENUE 0.00	-20,279.60	-20,279.60	0.00	0.00	100.0%
51100 SALARIES OF REGULAR EMPLOYEES							
20250356 51100	500.00	FY25 TITLE IV SALARIES 0.00	500.00	500.00	0.00	0.00	100.0%

FY26 YEAR TO DATE BUDGET REPORT BOE GRANTS

FOR 2026 11

ORIGINAL APPROP	TRANFRS/ADJSMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCE/REQ	AVAILABLE BUDGET	% USED
53010 PURCHASED PROF SERVICES						
20250356 53010	FY25 TITLE IV PURCH SERV 825.00 0.00	825.00	825.00	0.00	0.00	100.0%
55990 OTHER PURCHASED SERVICES						
20250356 55990	FY25 TITLE IV OTHR PURCH SERV 5,200.00 0.00	5,200.00	5,200.00	0.00	0.00	100.0%
56010 SUPPLIES						
20250356 56010	FY25 TITLE IV SUPPLIES 745.60 0.00	745.60	745.60	0.00	0.00	100.0%
57010 PROPERTY						
20250356 57010	FY25 TITLE IV PROPERTY 13,009.00 0.00	13,009.00	13,009.00	0.00	0.00	100.0%
TOTAL FY25 TITLE IV		0.00	0.00	0.00	0.00	.0%
20260315 FY26 SHEFF OCA & SOCIAL SUPPOR						
43300 STATE GRANTS						
20260315 43300	FY26 SHEFF OC REVENUE -105,813.00 0.00	-105,813.00	-105,813.00	0.00	0.00	100.0%
51010 SALARIES PAID TO TEACHERS						
20260315 51010	FY26 SHEFF OC SALARIES 100,813.00 0.00	100,813.00	100,813.01	0.00	-0.01	100.0%
53010 PURCHASED PROF SERVICES						
20260315 53010	FY26 SHEFF OC PROF SERVICES 5,000.00 0.00	5,000.00	5,000.00	0.00	0.00	100.0%

FY26 YEAR TO DATE BUDGET REPORT BOE GRANTS

FOR 2026 11

ORIGINAL APPROP	TRANFRS/ADJSMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCE/REQ	AVAILABLE BUDGET	% USED
TOTAL FY26 SHEFF OCA & SOCIAL 0.00	0.00	0.00	0.01	0.00	-0.01	100.0%
20260316 FY26 IDEA 611						
43100 FEDERAL GRANT REVENUE						
20260316 43100	FY26 IDEA 611 REVENUE -275,303.00	-278,612.00	-278,612.00	0.00	0.00	100.0%
51100B INSTRUCTIONAL SAL						
20260316 51100B	FY26 IDEA 611 SALARIES 285,402.85	278,612.00	282,379.92	0.00	-3,767.92	101.4%
TOTAL FY26 IDEA 611	10,099.85	0.00	3,767.92	0.00	-3,767.92	100.0%
20260317 FY26 IDEA 619						
43100 FEDERAL GRANT REVENUE						
20260317 43100	FY26 IDEA 619 REVENUE -11,489.00	-10,729.00	-10,729.00	0.00	0.00	100.0%
51100B INSTRUCTIONAL SAL						
20260317 51100B	FY26 IDEA 619 SALARIES 11,489.00	10,729.00	10,729.00	0.00	0.00	100.0%
TOTAL FY26 IDEA 619	0.00	0.00	0.00	0.00	0.00	.0%
20260320 FY26 ARPA MENTAL HEALTH SPECIA						
43100 FEDERAL GRANT REVENUE						

FY26 YEAR TO DATE BUDGET REPORT BOE GRANTS

FOR 2026 11								
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	-32,808.30	0.00	0.00	100.0%		
51010 SALARIES PAID TO TEACHERS								
20260320 51010	FY26 ARPA MENTAL H SALARIES							
32,808.30	0.00	32,808.30	31,189.19	1,619.11	0.00	100.0%		
TOTAL FY26 ARPA MENTAL HEALTH								
0.00	0.00	0.00	-1,619.11	1,619.11	0.00	.0%		
20260321 FY26 TITLE I								
43100 FEDERAL GRANT REVENUE								
20260321 43100	FY26 TITLE I REVENUE							
-392,744.00	61,498.00	-331,246.00	-201,169.87	0.00	-130,076.13	60.7%		
51010 SALARIES PAID TO TEACHERS								
20260321 51010	FY26 TITLE I SALARIES							
165,744.86	-2,470.50	163,274.36	163,287.47	0.00	-13.11	100.0%		
52010 EMPLOYEE BENEFITS								
20260321 52010	FY26 TITLE I BENEFITS							
65,708.16	4,122.45	69,830.61	69,830.61	0.00	0.00	100.0%		
53010 PURCHASED PROF SERVICES								
20260321 53010	FY26 TITLE I PURCH SERVICES							
85,783.00	-40,783.00	45,000.00	338.56	0.00	44,661.44	.8%		
55990 OTHER PURCHASED SERVICES								
20260321 55990	FY26 TITLE I OTHER PURCH SERV							
15,000.00	7,500.00	22,500.00	11,717.45	9,420.77	1,361.78	93.9%		

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

FOR 2026 11

	ORIGINAL APPROP	TRANFRS/ADJSMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCE/REQ	AVAILABLE BUDGET	% USED
56010 SUPPLIES							
20260321 56010	69,894.09	FY26 TITLE I SUPPLIES -39,253.06	30,641.03	10,776.85	0.00	19,864.18	35.2%
TOTAL FY26 TITLE I	9,386.11	-9,386.11	0.00	54,781.07	9,420.77	-64,201.84	100.0%
20260322 FY26 ALLIANCE							
43300 STATE GRANTS							
20260322 43300	-186,987.00	FY26 ALLIANCE REVENUE 0.00	-186,987.00	-186,987.00	0.00	0.00	100.0%
51010 SALARIES PAID TO TEACHERS							
20260322 51010	182,932.00	FY26 ALLIANCE SALARIES 0.00	182,932.00	182,932.00	0.00	0.00	100.0%
52010 EMPLOYEE BENEFITS							
20260322 52010	1,298.52	FY26 ALLIANCE BENEFITS 0.00	1,298.52	1,298.52	0.00	0.00	100.0%
56010 SUPPLIES							
20260322 56010	2,756.48	FY26 ALLIANCE SUPPLIES 0.00	2,756.48	2,756.48	0.00	0.00	100.0%
TOTAL FY26 ALLIANCE	0.00	0.00	0.00	0.00	0.00	0.00	.0%
20260326 FY26 TITLE IIA							
43100 FEDERAL GRANT REVENUE							
20260326 43100		FY26 TITLE IIA REVENUE					

FY26 YEAR TO DATE BUDGET REPORT BOE GRANTS

FOR 2026 11

ORIGINAL APPROP	TRANFRS/ADJSMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCE/REQ	AVAILABLE BUDGET	% USED
-32,584.00	0.00	-32,584.00	-8,961.00	0.00	-23,623.00	27.5%
51100 SALARIES OF REGULAR EMPLOYEES						
20260326 51100	FY26 TITLE II SALARIES	16,292.00	0.00	0.00	16,292.00	.0%
53010 PURCHASED PROF SERVICES						
20260326 53010	FY26 TITLE II PURCH SERVICES	16,292.00	11,386.00	250.00	4,656.00	71.4%
TOTAL FY26 TITLE IIA		0.00	2,425.00	250.00	-2,675.00	100.0%
20260332 FY26 SHEFF ED ENHANCEMENT						
43100 FEDERAL GRANT REVENUE						
20260332 43100	FY26 SHEFF ED ENHANCE REVENUE	-3,600.00	-3,600.00	0.00	0.00	100.0%
5111A NON INSTRUCTIONAL SAL						
20260332 5111A	FY26 SHEFF ENH NON INS SAL	1,400.00	1,462.50	0.00	-62.50	104.5%
56010 SUPPLIES						
20260332 56010	FY26 SHEFF ED ENH SUPPLIES	2,200.00	900.00	1,300.00	0.00	100.0%
TOTAL FY26 SHEFF ED ENHANCEMEN		0.00	-1,237.50	1,300.00	-62.50	100.0%
20260355 FY26 SHEFF OC ACCEPTANCE RATE						
43100 FEDERAL GRANT REVENUE						

FY26 YEAR TO DATE BUDGET REPORT BOE GRANTS

FOR 2026 11

	ORIGINAL APPROP	TRANFRS/ADJSMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCE/REQ	AVAILABLE BUDGET	% USED
20260355 43100	-3,600.00	FY26 SHEFF OC ACCEPT RATE REV 0.00	-3,600.00	-3,600.00	0.00	0.00	100.0%
53250 PARENT ACTIVITIES							
20260355 53250	500.00	FY26 SHEFF OC AR PARNT ACTIVI 0.00	500.00	252.00	248.00	0.00	100.0%
55990 OTHER PURCHASED SERVICES							
20260355 55990	1,500.00	FY26 SHEFF OC AR OTHR PURCH 0.00	1,500.00	700.00	800.00	0.00	100.0%
56010 SUPPLIES							
20260355 56010	1,600.00	FY26 SHEFF OC AR SUPPLIES 0.00	1,600.00	1,600.00	0.00	0.00	100.0%
TOTAL FY26 SHEFF OC ACCEPTANCE	0.00	0.00	0.00	-1,048.00	1,048.00	0.00	.0%
20260356 FY26 TITLE IV							
43100 FEDERAL GRANT REVENUE							
20260356 43100	0.00	FY26 TITLE IV REVENUE -22,379.00	-22,379.00	0.00	0.00	-22,379.00	.0%
51100 SALARIES OF REGULAR EMPLOYEES							
20260356 51100	0.00	FY26 TITLE IV SALARIES 2,500.00	2,500.00	0.00	0.00	2,500.00	.0%
53010 PURCHASED PROF SERVICES							
20260356 53010	0.00	FY26 TITLE IV PURCH SERVICES 2,500.00	2,500.00	0.00	0.00	2,500.00	.0%

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

FOR 2026 11

	ORIGINAL APPROP	TRANFRS/ADJSMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCE/REQ	AVAILABLE BUDGET	% USED
55990 OTHER PURCHASED SERVICES							
20260356 55990	0.00	FY26 TITLE IV OTHER PURCH SERV 2,600.00	2,600.00	0.00	0.00	2,600.00	.0%
56010 SUPPLIES							
20260356 56010	0.00	FY26 TITLE IV SUPPLIES 6,879.00	6,879.00	0.00	0.00	6,879.00	.0%
57010 PROPERTY							
20260356 57010	0.00	FY26 TITLE IV PROPERTY SERVICE 7,900.00	7,900.00	0.00	0.00	7,900.00	.0%
TOTAL FY26 TITLE IV	0.00	0.00	0.00	0.00	0.00	0.00	.0%
20260365 FY26 SUMMER ENRICHMENT							
43300 STATE GRANTS							
20260365 43300	-175,440.00	FY26 SUMMER ENRICHMENT REV 0.00	-175,440.00	-175,440.00	0.00	0.00	100.0%
51010 SALARIES PAID TO TEACHERS							
20260365 51010	148,440.00	FY26 SUMMER ENRICH SALARIES 0.00	148,440.00	148,440.00	0.00	0.00	100.0%
55100 STUDENT TRANSPORTATION							
20260365 55100	21,600.00	FY26 SUMMER ENRICH TRANSPORT 0.00	21,600.00	21,600.00	0.00	0.00	100.0%
56010 SUPPLIES							
20260365 56010	5,400.00	FY26 SUMMER ENRICH SUPPLIES 0.00	5,400.00	5,400.00	0.00	0.00	100.0%

FY26 YEAR TO DATE BUDGET REPORT BOE GRANTS

FOR 2026 11

	ORIGINAL APPROP	TRANFRS/ADJSMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCE/REQ	AVAILABLE BUDGET	% USED
TOTAL FY26 SUMMER ENRICHMENT	0.00	0.00	0.00	0.00	0.00	0.00	.0%
20260370 FY26 PERKINS							
43100 FEDERAL GRANT REVENUE							
20260370 43100	FY26 PERKINS REVENUE						
0.00	-18,352.00	-18,352.00	-11,262.14	0.00	-7,089.86	61.4%	
51100B INSTRUCTIONAL SAL							
20260370 51100B	FY26 PERKINS SALARIES						
0.00	3,525.00	3,525.00	5,351.07	0.00	-1,826.07	151.8%	
53200 PROF EDUCATIONAL SERVICES							
20260370 53200	FY26 PERKINS PROF ED SERVICES						
0.00	2,080.00	2,080.00	2,080.00	0.00	0.00	100.0%	
55100 STUDENT TRANSPORTATION							
20260370 55100	FY26 PERKINS TRANSPORT						
0.00	968.00	968.00	968.00	0.00	0.00	100.0%	
56010 SUPPLIES							
20260370 56010	FY26 PERKINS SUPPLIES						
0.00	11,779.00	11,779.00	7,825.02	3,953.98	0.00	100.0%	
TOTAL FY26 PERKINS	0.00	0.00	0.00	4,961.95	3,953.98	-8,915.93	100.0%
20260372 FY26 TEAM MENTOR							
43300 STATE GRANTS							
20260372 43300	FY26 TEAM MENTOR REVENUE						

FY26 YEAR TO DATE BUDGET REPORT BOE GRANTS

FOR 2026 11

ORIGINAL APPROP	TRANFRS/ADJSMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCE/REQ	AVAILABLE BUDGET	% USED
0.00	-2,094.00	-2,094.00	-2,094.00	0.00	0.00	100.0%
51010 SALARIES PAID TO TEACHERS						
20260372 51010	FY26 TEAM MENTOR SALARIES 0.00 2,094.00	2,094.00	2,094.00	0.00	0.00	100.0%
TOTAL FY26 TEAM MENTOR		0.00	0.00	0.00	0.00	.0%
20260378 FY26 SEED REVENUE						
43300 STATE GRANTS						
20260378 43300	FY26 SEED REVENUE 0.00 -60,243.00	-60,243.00	-60,243.00	0.00	0.00	100.0%
51100B INSTRUCTIONAL SAL						
20260378 51100B	FY26 SEED SALARIES 0.00 60,243.00	60,243.00	60,243.00	0.00	0.00	100.0%
TOTAL FY26 SEED REVENUE		0.00	0.00	0.00	0.00	.0%
20260379 FY26 KINDERGARTEN IMPLEMENTATI						
43300 STATE GRANTS						
20260379 43300	FY26 KINDERGARTEN IMPL REV 0.00 -3,350.00	-3,350.00	-1,146.21	0.00	-2,203.79	34.2%
5111A NON INSTRUCTIONAL SAL						
20260379 5111A	FY26 KINDER IMP NON INS SAL 0.00 1,016.00	1,016.00	1,016.00	0.00	0.00	100.0%

FY26 YEAR TO DATE BUDGET REPORT BOE GRANTS

FOR 2026 11

	ORIGINAL APPROP	TRANFRS/ADJSMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCE/REQ	AVAILABLE BUDGET	% USED
54010 PURCHASED PROP SERVICES							
20260379 54010	0.00	FY26 KINDER IMP PROPERTY 120.00	120.00	120.00	0.00	0.00	100.0%
55990 OTHER PURCHASED SERVICES							
20260379 55990	0.00	FY26 KINDER IMP OTHR PURCH 1,000.00	1,000.00	600.00	400.00	0.00	100.0%
56010 SUPPLIES							
20260379 56010	0.00	FY26 KINDER IMP SUPPLIES 1,214.00	1,214.00	1,214.00	0.00	0.00	100.0%
TOTAL FY26 KINDERGARTEN IMPLEM		0.00	0.00	1,803.79	400.00	-2,203.79	100.0%
20260380 FY26 IN AID GRANT							
43300 STATE GRANTS							
20260380 43300	0.00	FY26 IN AID GRANT REVENUE -139,000.00	-139,000.00	-59,545.92	0.00	-79,454.08	42.8%
51010 SALARIES PAID TO TEACHERS							
20260380 51010	0.00	FY26 IN AID SALARIES 37,500.00	37,500.00	37,500.00	0.00	0.00	100.0%
53010 PURCHASED PROF SERVICES							
20260380 53010	0.00	FY26 IN AID PURCHASED SERVICES 7,200.00	7,200.00	7,200.00	0.00	0.00	100.0%
55990 OTHER PURCHASED SERVICES							
20260380 55990	0.00	FY26 IN AID OTHER PURCH SERV 26,000.00	26,000.00	22,418.46	1,753.14	1,828.40	93.0%

FY26 YEAR TO DATE BUDGET REPORT BOE GRANTS

FOR 2026 11

	ORIGINAL APPROP	TRANFRS/ADJSMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCE/REQ	AVAILABLE BUDGET	% USED
56010 SUPPLIES							
20260380 56010	0.00	FY26 IN AID SUPPLIES 68,300.00	68,300.00	57,300.73	3,903.41	7,095.86	89.6%
TOTAL FY26 IN AID GRANT	0.00	0.00	0.00	64,873.27	5,656.55	-70,529.82	100.0%
20260381 FY26 POSTSECONDARY GRANT							
43300 STATE GRANTS							
20260381 43300	0.00	FY26 POST SECONDARY REVENUE -1,000.00	-1,000.00	-1,000.00	0.00	0.00	100.0%
55990 OTHER PURCHASED SERVICES							
20260381 55990	0.00	FY26 POST SECONDARY OTHR PURCH 1,000.00	1,000.00	792.00	0.00	208.00	79.2%
TOTAL FY26 POSTSECONDARY GRANT	0.00	0.00	0.00	-208.00	0.00	208.00	100.0%
20260441 FY26 DRIP GRANT							
43300 STATE GRANTS							
20260441 43300	0.00	FY26 DRIP REVENUE -73,356.29	-73,356.29	-73,356.29	0.00	0.00	100.0%
57010 PROPERTY							
20260441 57010	0.00	FY26 DRIP PROPERTY 73,356.29	73,356.29	73,356.29	0.00	0.00	100.0%

FY26 YEAR TO DATE BUDGET REPORT BOE GRANTS

FOR 2026 11								
ORIGINAL APPROP	TRANFRS/ADJSMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCE/REQ	AVAILABLE BUDGET	% USED		
TOTAL FY26 DRIP GRANT	0.00	0.00	0.00	0.00	0.00	0.00	.0%	
20270365 FY27 SUMMER ENRICHMENT								
43300 STATE GRANTS								
20270365 43300	FY27 SUMMER ENRICH 1ST HLF REV	-48,613.00	-48,613.00	0.00	0.00	-48,613.00	.0%	
51010 SALARIES PAID TO TEACHERS								
20270365 51010	FY27 SUMMER ENRICH 1ST HLF SAL	4,583.00	4,583.00	3,846.88	0.00	736.12	83.9%	
56010 SUPPLIES								
20270365 56010	FY27 SUMMER ENRICH 1ST HLF SUP	44,030.00	44,030.00	6,649.03	23,504.27	13,876.70	68.5%	
TOTAL FY27 SUMMER ENRICHMENT	0.00	0.00	10,495.91	23,504.27	-34,000.18	100.0%		
TOTAL School Grants	19,485.96	-19,485.96	0.00	136,032.63	52,995.54	-189,028.17	100.0%	
TOTAL REVENUES	-2,168,180.00	-2,491,650.31	-2,178,211.45	0.00	-313,438.86			
TOTAL EXPENSES	2,187,665.96	303,984.35	2,491,650.31	2,314,244.08	52,995.54	124,410.69		
GRAND TOTAL	19,485.96	-19,485.96	0.00	136,032.63	52,995.54	-189,028.17	100.0%	

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

FY26 YEAR TO DATE BUDGET REPORT BOE
FRC

FOR 2026 11

	ORIGINAL APPROP	TRANFRS/ADJSMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCE/REQ	AVAILABLE BUDGET	% USED
2366 FRC							
43300 STATE GRANTS							
23660000 43300		CARE 4 KIDS REVENUE					
	30,276.60	-30,276.60	0.00	-37,712.47	0.00	37,712.47	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	-105,477.20	0.00	-5,885.80	94.7%
44010 FEES & CHARGES							
23660000 44010		PRE-K BEFORE/AFTER FEES					
	-43,140.76	43,140.76	0.00	-219,534.60	0.00	219,534.60	100.0%
51010 SALARIES PAID TO TEACHERS							
23660000 51010		FRC SUMMER SALARIES					
	-8,508.39	55,788.59	47,280.20	46,924.97	0.00	355.23	99.2%
23660002 51010		FRC SALARIES					
	-1,099.04	162,094.36	160,995.32	132,942.75	4,645.85	23,406.72	85.5%
23660006 51010		FY26 FRC GRANT SALARIES					
	0.00	92,500.00	92,500.00	92,500.00	0.00	0.00	100.0%
52100 GROUP INSURANCE							
23660000 52100		FRC MEDICAL/DENTAL					
	0.00	25,104.00	25,104.00	25,104.00	0.00	0.00	100.0%
23660324 52100		FRC GROUP LIFE INSURANCE					
	-3.00	48.00	45.00	45.00	0.00	0.00	100.0%
52200 EMPLOYER SHARE SOCIAL SECURITY							
23660000 52200		FRC FICA					
	-4,749.71	20,682.79	15,933.08	15,933.08	0.00	0.00	100.0%
53010 PURCHASED PROF SERVICES							
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
FRC

FOR 2026 11											
	ORIGINAL	APPROP	TRANFRS/ADJSMTS	REVISED	BUDGET	YTD	ACTUAL	ENCUMBRANCE/REQ	AVAILABLE	BUDGET	% USED
23660006 53010		0.00	FY26 FRC GRANT PURCH SERVICES 4,460.00	4,460.00		2,709.11		1,750.89	0.00		100.0%
53200 PROF EDUCATIONAL SERVICES											
23660000 53200		500.00	FRC PROFESSIONAL DEVELOPMENT -500.00	0.00		0.00		0.00	0.00		.0%
53240 FIELD TRIPS											
23660005 53240		466.05	FRC FIELD TRIPS 533.95	1,000.00		100.00		0.00	900.00		10.0%
54400 RENTALS											
23660000 54400		-309.26	FRC STORAGE RENTAL 309.26	0.00		0.00		0.00	0.00		.0%
55300 COMMUNICATIONS											
23660000 55300		0.00	FRC PURCHASED SERVICES 1,500.00	1,500.00		1,500.00		0.00	0.00		100.0%
55800 TRAVEL REIMBURSEMENT											
23660002 55800		760.57	FRC Travel -60.57	700.00		598.92		0.00	101.08		85.6%
55990 OTHER PURCHASED SERVICES											
23660006 55990		0.00	FY26 FRC OTHER PURCH SERVICES 6,180.00	6,180.00		6,180.00		0.00	0.00		100.0%
56010 SUPPLIES											
23660002 56010		829.22	FRC REG SUPPLIES 1,382.78	2,212.00		212.00		2,000.00	0.00		100.0%

FY26 YEAR TO DATE BUDGET REPORT BOE
FRC

FOR 2026 11								
	ORIGINAL APPROP	TRANFRS/ADJSMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCE/REQ	AVAILABLE BUDGET	% USED	
23660006 56010	0.00	FY26 FRC GRANT SUPPLIES 8,223.00	8,223.00	3,489.33	4,733.67	0.00	100.0%	
56900 OTHER SUPPLIES								
23660000 56900	2,799.13	FRC SUMMER LOCAL EXPENSES 8,350.87	11,150.00	7,753.37	3,339.34	57.29	99.5%	
58100 DUES & FEES								
23660002 58100	-1,291.37	FRC DUES & MEMBERSHIPS 3,791.37	2,500.00	652.38	94.88	1,752.74	29.9%	
TOTAL FRC								
	-23,523.75	291,943.35	268,419.60	-39,206.36	16,564.63	291,061.33	-8.4%	
TOTAL REVENUES								
	-12,864.16	-98,498.84	-111,363.00	-375,851.27	0.00	264,488.27		
TOTAL EXPENSES								
	-10,659.59	390,442.19	379,782.60	336,644.91	16,564.63	26,573.06		
GRAND TOTAL								
	-23,523.75	291,943.35	268,419.60	-39,206.36	16,564.63	291,061.33	-8.4%	

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

FY26 YEAR TO DATE BUDGET REPORT BOE
FOOD SERVICE

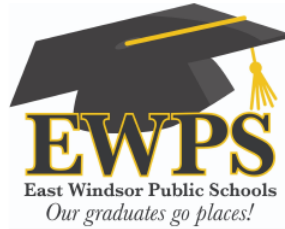
FOR 2026 11

	ORIGINAL APPROP	TRANFRS/ADJSMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCE/REQ	AVAILABLE BUDGET	% USED
2750 Food Service							
43333 STATE REVENUE							
27500000 43333	0.00	STATE REVENUE 0.00	0.00	-538,324.28	0.00	538,324.28	100.0%
44608 MISC REVENUE							
27500000 44608	0.00	MISC REVENUE 0.00	0.00	-8,671.90	0.00	8,671.90	100.0%
27500001 44608	0.00	FS CASH DEPOSITS 0.00	0.00	-4,687.42	0.00	4,687.42	100.0%
27500002 44608	0.00	MYSCHOOL BUCKS 0.00	0.00	-1,721.00	0.00	1,721.00	100.0%
51900 OTHER SALARIES							
27500000 51900	0.00	CAFE WAGES/SALARIES 0.00	0.00	188,264.20	384.62	-188,648.82	100.0%
54310 EQUIPMENT REPAIRS							
27500000 54310	0.00	FOOD SERVICE EQUIPMENT REPAIRS 0.00	0.00	3,570.13	0.00	-3,570.13	100.0%
55700 FOOD SERVICE MANAGEMENT							
27500000 55700	0.00	FOOD SERVICE MANAGEMENT 0.00	0.00	485,700.73	1,543.64	-487,244.37	100.0%
57300 EQUIPMENT							
27500000 57300	0.00	FOOD SERVICE EQUIPMENT 0.00	0.00	2,319.10	0.00	-2,319.10	100.0%
57350 TECHNOLOGY SOFTWARE							
27500000 57350	0.00	FOOD SERVICE SOFTWARE 0.00	0.00	7,602.00	0.00	-7,602.00	100.0%

FY26 YEAR TO DATE BUDGET REPORT BOE
FOOD SERVICE

FOR 2026 11							
ORIGINAL APPROP	TRANFRS/ADJSMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCE/REQ	AVAILABLE BUDGET	% USED	
TOTAL Food Service	0.00	0.00	0.00	134,051.56	1,928.26	-135,979.82	100.0%
TOTAL REVENUES	0.00	0.00	0.00	-553,404.60	0.00	553,404.60	
TOTAL EXPENSES	0.00	0.00	0.00	687,456.16	1,928.26	-689,384.42	
GRAND TOTAL	0.00	0.00	0.00	134,051.56	1,928.26	-135,979.82	100.0%

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



To: East Windsor Board of Education Finance Sub Committee
 From: Ryan Galloway, Finance Director
 Date: 06/10/2026
 RE: FY26 June Projection Summary

FY26 June Projection Summary

	LVL	JUNE PROJECTION						
		FY26 BUDGET	FY26 EXP	FY26 BAL	FY26 ENC	FY26 EXP+ENC	FY26 EST EXP	FY26 EST BAL
SALARIES	1	18,413,347.19	17,906,802.50	400,308.41	106,236.28	18,013,038.78	18,168,989.43	244,357.76
BENEFITS	2	4,697,343.87	4,656,864.65	40,479.22	0.00	4,656,864.65	4,598,554.84	98,789.03
PURCHASED SERVICES	3	1,112,394.32	1,052,519.40	(30,053.94)	89,928.86	1,142,448.26	1,138,945.73	(26,551.41)
PROPERTY SERVICES	4	1,202,013.69	1,196,666.70	(93,420.04)	98,767.03	1,295,433.73	1,295,433.73	(93,420.04)
PURCHASED OTHER SERVICES	5	4,280,910.73	3,203,842.87	122,842.90	954,224.96	4,158,067.83	4,158,067.77	122,842.96
SUPPLIES	6	371,177.32	302,833.01	50,777.17	17,567.14	320,400.15	320,143.15	51,034.17
EQUIPMENT	7	28,435.00	24,453.07	3,293.80	688.13	25,141.20	25,141.20	3,293.80
MISC	8	39,023.00	43,703.04	(4,930.04)	250.00	43,953.04	43,953.38	(4,930.38)
REV OFFSET		(1,282,702.12)	0.00	0.00	0.00	0.00	(1,203,867.74)	(78,834.38)
TOTAL		28,861,943.00	28,387,685.24	489,297.48	1,267,662.40	29,655,347.64	28,545,361.49	316,581.51

Estimated Balance	316,581.51
Supplemental Spending	44,436.55
Estimated Remainder	272,144.96
POTENTIAL REVENUES	
Bridge CT Special Ed Grant	(20,000.00)
HS Gas / Open POs / Y/E Updates	(60,000.00)
POTENTIAL EXPENDITURES	
Add 2% Back	77,193.16
Potential Hartford Choice Loss	47,243.39

The June projection packet reflects the district's current year end estimate based on a review of known expenditures, encumbrances, projected invoices, and potential year-end adjustments. The current projection remains positive overall, even after factoring in several conservative assumptions for unresolved items.

The most important takeaway is that the district is still projecting an estimated remainder of \$272,144.96. This remains relatively close to the January projection range considering the number of late-year pressures in Special Education, utilities, transportation, and Hartford Choice. The favorable position is largely the result of continued monitoring, savings generated through vacancies and timing, proactive budget freeze decisions, and direct work by the Business Office and Admins to identify vendor and operational savings. As a reminder this is not being returned to the town but rather to replenish the 2% fund to help next year's budget.

Projection Summary by Level

LVL	Category	June Est. Bal.	Summary / Key Driver
1	Salaries	\$244,357.76	Favorable variance from timing of hires, open vacancies, paraeducator vacancies, and continued staffing review. These savings are helping offset areas that are less controllable.
2	Benefits	\$98,789.03	Trending favorably from lower projected Social Security, pension, unemployment, and medical costs compared with budget assumptions.
3	Purchased Services	(\$26,551.41)	Internet and phone savings were achieved after a detailed review of plans and vendors. Those savings helped offset, but did not fully cover, higher Special Education contracted services, home/hospital tutoring, and IT/copier contract revisions.
4	Property Services	(\$93,420.04)	Largest current pressure. Electricity usage is higher despite fixed rates, and the high school natural gas projection includes a conservative placeholder while the Sprague/Eversource billing and meter issue is resolved.
5	Purchased Other Services	\$122,842.96	Favorable overall. Savings in regular student transportation, alternative education, postage, and private tuition helped offset additional Cheney Rockville vendor needs, growing McKinney Vento costs, and higher Magnet School costs.
6	Supplies	\$51,034.17	Still positive despite required testing materials, mandated Special Education materials, facilities essentials, and nursing items. The proactive budget freeze helped absorb these needs.
7	Equipment	\$3,293.80	Slightly favorable. Unbudgeted Special Education equipment needs were absorbed by savings from the Middle School equipment line held during the freeze.
8	Miscellaneous	(\$4,930.38)	Slightly over budget, primarily dues and fees, including CABE/CAPSS-type costs and the final CREC Teacher Residency partnership fee. The district is not running this program next year.

Overall, the level summary shows that the district has been able to absorb several unavoidable cost increases by taking action in areas that were controllable. Salary, benefit, purchased other services, supplies, and equipment savings are helping offset the current pressure in purchased services, property services, and miscellaneous dues/fees.

Supplemental Items and Year End Factors

The supplemental section should be read as a snapshot. Although the district is close to fiscal year-end, closeout work typically continues into July and August as final payroll is processed, open POs are reviewed, and late vendor invoices are received. We are in better shape than in prior years, but several items still need to be finalized before the year end number is settled.

Item	Amount	Type	Status / Explanation
Bridge CT Special Education Grant	\$20,000.00	Potential revenue	Grant does not flow through EGMS; reimbursement is being tracked.
HS Gas / Open POs / Year-End Updates	\$60,000.00	Potential favorable update	Conservative placeholder for gas review, open POs, final payroll, and year-end invoice review.
Add 2% Back	(\$77,193.16)	2% fund presentation item	Amount used to offset current year operations must be considered when viewing true return
Potential Hartford Choice Loss	(\$47,243.39)	Potential expenditure/revenue reduction	Factored in now due to prior year billing correction; recourse is still being reviewed.

Key Open Items

Bridge CT Special Education Grant: This grant does not flow through EGMS. The Special Ed Department invoices for eligible Special Education costs and is tracking the payment because it has not yet been received.

HS Gas and Utilities: The property services projection includes a conservative amount for the high school natural gas issue. After the Business Office questioned the delivery/supply billing pattern, Eversource reviewed the account and identified a high school meter issue. The district has received large invoices and is working with Sprague and Eversource to understand the final liability, recourse options, and future budget assumptions.

Special Education POs and invoices: A number of Special Education POs and invoices remain under review. Several vendors have been delayed despite follow up, and there may be additional savings once these items are wrapped up.

Hartford Choice: The projection includes a potential \$47,243.39 loss related to Hartford's prior-year billing adjustment. This amount was factored in now to avoid cash flow issues, but the district is continuing to review possible recourse. This issue has affected multiple districts, with some districts seeing larger impacts.

2 percent fund treatment: The \$77,193.16 add back is not a new operating expense. It shows the amount used to offset the current year and must be considered when determining the true year end return.

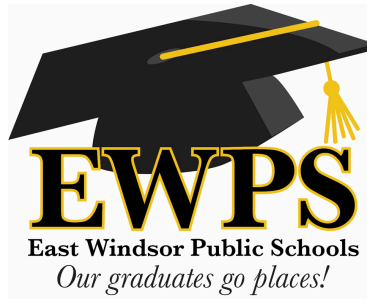
Grant, FRC, and Food Service Updates

Grants: All grants have been drawn down by the state deadline, a positive year end milestone especially because the state moved the deadline up from June 30 to June 12. Remaining work is normal closeout activity, including tracking and closing open POs.

FRC: The Family Resource Center is currently in a favorable position and is bringing in more than it has spent, which is a positive year-end indicator.

Food Service: State reimbursement timing continues to lag by a few months, which is typical. The Business Office will continue working with Whitsons on year end items. One of two Food Service audits is complete, and CEP renewal work is underway, which should help stabilize this area next year.

In summary, the June projection remains favorable overall. While there are real late year pressures, the district has been conservative in its assumptions and proactive in identifying offsets. Updates will be provided as the gas issue, Hartford Choice adjustment, final payroll, open POs, and delayed invoices are resolved.



Prepared June 16, 2026

Appointments:

Petra Baez - BBES Night Custodian, effective 6/8/2026

April Courchesne - STRIVE PROGRAM Teacher, EWMS, effective SY 26/27

Megan Drury - BBES Special Education Teacher, effective SY 26/27

Kayla Cohen - BBES Grade 3 Teacher, effective SY 26/27

Emily Swanson - ESY SPED Para

Casey Wilson - ESY SPED Para

EWPS Summer Custodians:

Brian Giacalone

Josue Mercado

Tammy Lucey

Jasmine

Luis Martiniez

Henderson-Hatten

Transfers:

Natalie Quinn - BBES Kindergarten Para to BBES SPED para, effective SY 26/27

Lauren Kukucka - BBES SPED Teacher to BBES Pre-K Teacher, effective SY 26/27

Heather Koczera - BBES Grade 3 Teacher to BBES Grade 4 Teacher, effective SY 26/27

Alexis Belco - BBES Grade 2 LTS to Grade 4 Teacher, effective SY 26/27

Resignations, Terminations & Retirements:

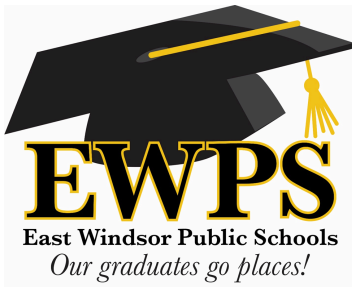
Jourdan Stebbins - Admin Assistant to the Director of Special Education, effective 6/25/2026

Halley Langevin - BBES Paraeducator, effective 6/17/2026

Salina Anderson - BBES Behavior Support Specialist, effective 6/17/2026

Madelyn Guilmartin - BBES Building Sub, resignation, effective end of school year

Jonathan Rodriguez - BBES Night Custodian, resignation, effective 6/8/2026



ADMINISTRATION

70 South Main Street
East Windsor, CT 06088
860.623.3346

Patrick Tudryn, Ed. D
Superintendent

Darryl Rouillard
*Asst. Superintendent of
Curriculum and Personnel*

Deirdre Osypuk, PhD
Director of Special Education

To: East Windsor Board of Education
From: Patrick Tudryn, Ed.D
Date: June 17, 2026
Subject: Budget Update and Status of Staffing Allocations

At the Board of Finance meeting held on Monday, June 15, 2026, following the third unsuccessful budget referendum, the Board of Finance established the town's mill rate in accordance with the Town Charter. As a result of that action, the Board of Education budget was reduced from the 2.25% increase presented to voters for the June 9, 2026 referendum to a 2.0% increase, representing a reduction of \$72,329.

During the meeting, town leadership determined that the State of Connecticut's supplemental education funding allocation of \$226,764 would not be applied directly to the Board of Education budget. Instead, those funds were utilized to offset the town's mill rate. The Board of Education was advised that it may seek an additional appropriation from the town in the amount of the supplemental funding, and district administration is currently taking the necessary steps to pursue that request.

At this time, the Board of Education does not have access to the additional \$226,764 in state supplemental funding. As a result, a final budget will not be brought forward to the Board of Education for approval until the status of those funds is resolved. The uncertainty surrounding this funding directly impacts budget allocations, staffing decisions, and the district's ability to finalize expenditures for the 2026-2027 school year.

To date, six positions have been eliminated from the budget since the district's initial proposal. Two of those positions remain contingent upon the outcome of the supplemental funding request:

- Special Education Teacher – Broad Brook Elementary School
- Culinary Arts Teacher – East Windsor High School

Based on current discussions, a resolution regarding the supplemental funding is not anticipated for several weeks and may not occur until later in the summer. Once the funding issue has been resolved and the district can accurately determine available resources, a final budget will be presented to the Board of Education for consideration and approval.

As we continue through this process, it is important to recognize that budget reduction decisions are guided by student needs, educational programming, legal requirements, and available funding sources. Many positions within the district are supported through grants or are required to provide intervention services, maintain school climate supports, or fulfill special education obligations. Federal and state regulations often restrict how grant funds may be utilized and prohibit their use to supplant local funding sources.

I appreciate the Board's continued support and patience as we work through this challenging budget process and seek a resolution that best serves the students and families of East Windsor.

Patrick Tudryn, Ed.D
Superintendent of Schools

EAST WINDSOR PUBLIC SCHOOLS - ENROLLMENT 2025-2026									
	Oct. 1	Nov. 1	Dec. 1	Jan. 1	Feb. 1	Mar. 1	April 1	May 1	June 1
PreK	72	76	75	74	74	75	70	74	74
K	64	67	64	63	64	63	61	60	61
Grade 1	65	66	66	65	65	64	62	61	61
Grade 2	81	79	80	77	78	78	78	80	79
Grade 3	76	75	75	75	75	75	76	76	76
Grade 4	69	69	69	69	69	69	69	69	69
Total	427	432	429	423	425	424	416	420	420
Grade 5	74	74	73	73	75	75	74	74	74
Grade 6	77	77	77	74	76	76	76	76	75
Grade 7	70	69	70	69	70	69	69	68	68
Grade 8	76	78	78	76	75	76	77	77	77
Total	297	298	298	292	296	296	296	295	294
Grade 9	65	66	66	66	66	66	67	68	68
Grade 10	58	59	59	59	58	60	63	63	64
Grade 11	66	66	67	67	68	67	67	66	66
Grade 12	59	59	59	59	59	59	58	58	58
Transition Program	8	8	8	7	7	7	7	7	7
Total	256	258	259	258	258	259	262	262	263

Grand Total 980 988 986 973 979 979 974 977 977

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

EAST WINDSOR PUBLIC SCHOOLS - ENROLLMENT 2024-2025									
	Oct. 1	Nov. 1	Dec. 1	Jan. 1	Feb. 1	Mar. 1	April 1	May 1	June 1
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
Total	441	438	440	445	438	442	442	444	445
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
Total	318	315	317	316	313	312	313	312	313
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
Total	269	267	267	266	262	260	259	260	259

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.

2027 Teacher of the Year Announcement!

1 message

Darryl Rouillard <drouillard@ewct.org>
To: District All <all-district-staff@ewct.org>

Wed, Jun 10, 2026 at 9:38 AM

Good morning,

I am pleased to share that Amy Wyse was recognized this morning in her classroom as East Windsor's 2027 Teacher of the Year!

Amy's nomination highlighted the many qualities that make her so deserving of this recognition, including her ability to inspire learning, her unwavering dedication to students, and the respect and admiration she has earned from students, families, colleagues, and administrators. Amy was described as an educator who builds strong relationships with every student, supports and encourages them each day, and consistently approaches challenges with grace, positivity, and compassion.

We are extremely proud of Amy and grateful for the impact she has on her students, colleagues, school community, and our district. We look forward to celebrating her as a district during next year's convocation ceremony.

Please join me in congratulating Amy on this well-deserved honor!

Sincerely,
Darryl

Darryl Rouillard

Assistant Superintendent for Curriculum and Personnel

East Windsor Public Schools

East Windsor, CT. 06088

860.623.3346 ext. 7400

2027 Paraeducator of the Year announcement!

1 message

Deirdre Osypuk <dosypuk@ewct.org>
To: District All <all-district-staff@ewct.org>

Wed, Jun 17, 2026 at 3:43 PM

Good afternoon.

I am pleased to announce that Cecilia Rosa was selected as the 2027 Paraeducator of the Year for East Windsor Public Schools.

Cecilia was selected based on her dedication to her students, endless patience, and outstanding attendance. As the nomination states, "She is passionate about her students" and "is the ultimate team-player!" Her constant positivity, kindness, and energy are invaluable assets to the school climate and community culture.

We are extremely proud of Cecilia and commend her for her outstanding service to East Windsor Public Schools. We look forward to celebrating Cecilia as a district during next year's convocation ceremony.

Please join me in congratulating Cecilia on this well-deserved recognition!

Sincerely,
Deirdre

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Dr. Deirdre J. Osypuk
Director of Special Education
70 South Main Street
East Windsor, CT 06088
(ph) 860-623-3347
(fax) 860-292-6817

From: **Laura Foxx** <lfoxx@ewct.org>
Date: Wed, Jun 10, 2026 at 12:06 PM
Subject: Re: Name the eaglets
To: P Sullivan <kerry1904@aol.com>

Hello Ms. Sullivan,
Thank you again for the opportunity to name the eaglets.
Here is the email I received from the classroom teacher regarding naming the eaglets..
Thank you,
Laura Foxx

Good morning Mrs. Foxx,

We are very honored to have been tasked with naming the Broad Brook Eaglets. We have been very invested over the last two years watching Jackie and Shadow of Big Bear California and their babies and have discussed the Broad Brook Eaglets constantly and how amazing they are in our backyard! Staff and students have learned so much over these last two years from how their life spans, diets, how far they can see, and all the stages the eaglets go through before fledging. This task was taken quite seriously and seven pairs of names were considered and until there were two. Millie and Yoshi are the winners. Once again both staff and students thank you for giving us this honor and wish Millie and Yoshi safe travels as they get ready to leave the nest.

Sincerely,

Darlene Oppedisano

On Tue, Jun 9, 2026 at 12:10 PM Laura Foxx <lfoxx@ewct.org> wrote:

Hello Ms. Sullivan
Thank you for sharing this opportunity. As luck would have it one of the classrooms has been watching an eagles webcam in California and learning about eagles. I presented this opportunity to them and showed them the Broad Brook Bald Eagles Facebook page. One student already knew about your page. They are very excited to brainstorm and determine names for the eaglets. I'll let you know once we have names.
Sincerely,
Laura Foxx

On Mon, Jun 8, 2026 at 10:47 AM P Sullivan <kerry1904@aol.com> wrote:

Dear Principal Foxx,

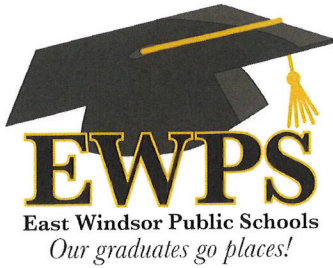
I am writing to suggest an exciting opportunity for your students to participate in naming the 2 Eaglets at Mill Pond. This could be a fun and educational activity that encourages student engagement, creativity, and interest in wildlife and nature. The eaglets are 9 weeks old.

Perhaps students could submit name suggestions, and the school could hold a vote to select the final names. This would give the children a chance to be involved in a meaningful community activity while learning more about bald eagles and conservation efforts, I believe this would be a wonderful experience for the students, and I would appreciate your consideration of this idea.

I created a Facebook page called Broad Brook Bald Eagles. You will find many great photos of the eagles and eaglets on the page. Many members of the community visit or photograph the eagles daily.

Thank you for your time and support. I look forward to hearing your thoughts.

Sincerely,
Patricia Sullivan
(646)241-4151



ADMINISTRATION

70 South Main Street
East Windsor, CT 06088
860.623.3346

Patrick Tudryn, Ed. D
Superintendent

Darryl Rouillard
*Ast. Superintendent of
Curriculum and Personnel*

Deirdre Osypuk, PhD
Director of Special Education

Kate Mable
% Family Resource Center
14 Rye Street
Broad Brook, CT 06016

June 15, 2026

re: Approval to proceed with the staff MOUs for salary agreements

Dear Kate,

Under the guidance of the East Windsor Board of Education Finance Subcommittee, you are authorized to proceed with the 2026-2027 school year Family Resource Center staff MOUs. This includes a 3% salary increase, with adjustments for any positions currently below the minimum wage.

Sincerely,

A handwritten signature in black ink that reads 'Patrick Tudryn'.

Patrick Tudryn, Ed.D

/jlb