

Board of Education
Town of Windsor Locks
Special Meeting - Agenda
January 18, 2024 - 5:00 pm
Windsor Locks High School - Library Media Center
In Person Attendance Open
Optional Public Attendance via Zoom, [Click Here](#)

- I. Call to Order
 - A. Roll Call
 - B. Pledge of Allegiance
- II. Presentation of Building Proposed FY 24-25 Budgets
 - A. *North Street School*
 - B. *South Elementary School*
 - C. *Windsor Locks Middle School*
 - D. *Windsor Locks High School*
- III. Discussion and Planning for FY 24-25 Budget Workshop
- IV. Public Audience (General)
 - A. *In Accordance with BOE Policy 1100 - The Windsor Locks Board of Education (Board) Chairperson shall recognize speakers, request proper identification and maintain proper order. The Board shall hear only concerns, views and opinions on topics within the jurisdiction of the Board. The appropriateness of the subject being presented, the suitability of the time for such presentation, the number of speakers, and the time to be allowed for public comment will be determined by the Chairperson. The public is advised that any discussion of specific employees will not be allowed at meetings and should be addressed to the employee's immediate supervisor or the Superintendent.*
- V. Adjourn Meeting

For the Chairperson of the Board of Education
Shawn L. Parkhurst - Superintendent of Schools

Copy: Town Clerk - Please Post

FY25 Building Budget Presentations

Restorative.....Maintenance.....Innovative

Elementary FY24 to FY25 Enrollment Data

ELEMENTARY ENROLLMENT & CLASS SIZE							
PreK-5 Class Size				PreK-5 Class Size			
23-24				24-25			
	Total Student Count	Total Staff Count	Avg. Class Size	Total Student Count	Total Staff Count	Avg. Class Size	Staff Change
Kindergarten	109	6	18.1	109	6	18.1	0
Grade 1	113	5	22.6	109	5	21.8	0
Grade 2	106	5	21.2	113	5	22.6	0
Grade 3	85	4	21.25	106	5	21.2	1
Grade 4	100	5	20	85	4	21.2	-1
Grade 5	133	6	22.1	100	5	20	-1

Net is (1.0) Teacher from FY24 to FY25

WLMS FY24 to FY25 Enrollment Data

23-24				24-25		
Grade 6 - 107 Grade 7 - 93 Grade 8 - 122				Grade 6 - 133 Grade 7 - 107 Grade 8 - 93		
	Total Student Count	Total Staff Count	Avg. Class Size	Total Student Count	Total Staff Count	Avg. Class Size
English Language Arts	314	4.5	17.1	324	4.5	18
Reading	282	4.5	14.6	324	4.5	18
Math	314	4.5	17	324	4.5	18
Social Studies	314	4.5	17.1	324	4.5	18
Science	314	4.5	17.3	324	4.5	18
Health/Physical Ed.	314	2	17.3	324	2	18

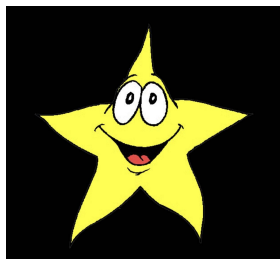
WLHS FY24 to FY25 Enrollment Data

Grade	23-24	24-25	23-24 to 24-25
	Total Student Count	Total Student Count	Change
Grade 9	94	122	28
Grade 10	103	94	(9)
Grade 11	123	103	(20)
Grade 12	108	123	15
Total	428	442	14

FY25 Budget Presentation

NORTH STREET SCHOOL
Giovanna Testani, Principal

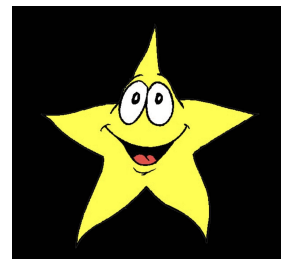
VISION & MISSION



By the end of second grade, all students will achieve grade level foundational skills.

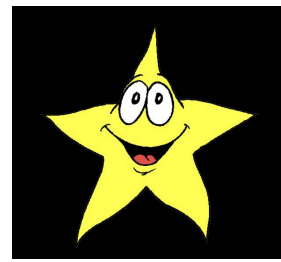
We exist to provide opportunities for our students that will enable them to have the confidence and skills to become change agents in the community.

Accomplishments Toward our Vision



- 74% of students reading on or above grade level
- 67% of students on or above grade level in math





NSS Budget Priorities

- **Align curriculum and assessment** to State guidelines, legislation, and standards
- Support staff in implementing **Tier 1 instruction** so all students can make progress aligned to grade level foundational skills
- Adapt to **new state guidelines** (*ie., play based learning & kindergarten entrance age*) and provide early intervention in collaboration with all stakeholders

Comparison of Fiscal Year 23-24 & Fiscal Year 24-25

Account Area Totals	APPROVED 2023-2024	REQUESTED 2024-2025	% INC/DECR.
GENERAL CONTROL	\$800	\$1,000	
INSTRUCTION	\$2,386,043	\$2,591,150	
OPERATION OF PLANT	\$278,717	\$279,894	
MAINTENANCE OF PLANT	\$17,250	\$34,274	
OTHER	\$2,399	\$0	
	\$2,685,209	\$2,906,317	8.23%

INSTRUCTION

INSTRUCTION	APPROVED 2023-2024	REQUESTED 2024-2025	<u>% INC/DECR.</u>
School Administrators	\$155,659	\$159,551	
Certified Instructional Staff	\$2,122,681	\$2,162,588	
Non-Certified Staff	\$27,150	\$163,217	
Secretarial	\$60,399	\$63,843	
Textbooks	\$0	\$23,915	
Library	\$3,302	\$4,505	
Technology Instructional Expenses	\$0	\$0	
Teaching Supplies	\$12,578	\$12,155	
Instructional Support Expenses	\$4,275	\$1,375	
TOTAL INSTRUCTION	\$2,386,043	\$2,591,150	8.60%

INSTRUCTION - Details

Literacy	Right to Read Act has led to shifts in instruction and the need to align curriculum and universal screening tools to state guidelines. (Grant Funded)
Math	Currently in our second year of implementation of iReady Classroom . Consumables and personalized computer based instruction and assessment are purchased yearly to continue to implement program with fidelity. (moved from grant funded to operating budget)
Science	Mystery Science is utilized at both North Street and South School to create vertical alignment. The budget provides both the technology and hands on learning experiences for our students.
Social Studies	Staff have worked to align current curriculum to the CT Social Studies Framework . Through Alliance funding in the 22-23 school year, we purchased grade level texts to support the standards.

INSTRUCTION - Details

Social Emotional Learning	Both RULER and Choose Love are integrated into our social studies curriculum, Mindful Monday strategies and morning meetings
PreK	Grant funding provides for staffing and instructional supplies and coaching is provided to support curriculum development aligned to the CTDOTS (<i>Documentation & Observation for Teaching Systems</i>)
Instructional Supplies	Grade level feedback and requests are taken to plan for the upcoming year. An additional mid year check in with staff to see what is needed as they plan for the second half of the year. Focus: Hands-on and play based learning opportunities

NON-CERTIFIED STAFF - Details

Lunch Aides	Provide additional supervision during breakfast and lunch. This has allowed breakfast to take place in the cafeteria, creating a smooth transition to morning meeting.
General Education Tutors	New to the budget, this will replace the previous TIR (Teacher in Residence) position . This will create additional support for teachers to provide differentiated instruction during tier 1 instruction. A shift of funds from the .5 math interventionist position will support these positions and create a savings to also help fund the additional building substitute.
Building Substitutes	An additional building substitute will provide coverage for staff absences and align to schools in the district as we shift from the TIR role to tutors.

Questions?

NORTH STREET SCHOOL
Giovanna Testani, Principal

FY25 Budget Presentation

SOUTH ELEMENTARY SCHOOL

Monica Briggs, Principal

VISION & MISSION

All students will be socially, emotionally, and academically prepared for success in middle school

because . . .

we value all students and empower them to reach their full potential.

Accomplishments Toward Our Vision

iReady Percentage Point Increase Fall to Spring 22-23:

- **Reading**
 - Gr. 3: +30%
 - Gr. 4: +29%
 - Gr. 5: +23%
- **Math**
 - Gr. 3: +39%
 - Gr. 4: +44%
 - Gr. 5: +29%

1st 90-Day Sprint: Students doing iReady for homework to allow for more instructional time

- **Starting Data:** Rdg: 75% Math 83%
- **Ending Data:** Rdg: 89% Math 91%

Next Generation Accountability State Measure 22-23: Increased in all areas

BUDGET PRIORITIES

- Aligning with our school and district vision and mission, as well as state standards
- Maintaining the instruction and resources that students and teachers need
- Restoring resources and materials that were previously funded through grants

Comparison of Fiscal Year 23-24 & Fiscal Year 24-25

Account Area Totals	APPROVED 2023-2024	REQUESTED 2024-2025	% INC/DECR.
GENERAL CONTROL	\$200	\$400	
INSTRUCTION	\$2,591,497	\$2,706,330	
OPERATION OF PLANT	\$268,142	\$272,162	
MAINTENANCE OF PLANT	\$15,875	\$29,552	
OTHER	\$600	\$0	
	\$2,876,314	\$3,008,444	4.59%

INSTRUCTION

INSTRUCTION	APPROVED 2023-2024	REQUESTED 2024-2025	% INC/DECR.
School Administrators	\$155,659	\$159,551	
Certified Instructional Staff	\$2,269,845	\$2,346,302	
Non-Certified Staff	\$64,748	\$70,344	
Secretarial	\$54,568	\$63,843	
Library	\$494	\$994	
Technology Instructional Expenses	\$15,611	\$9,374	
Teaching Supplies	\$26,271	\$51,525	
Instructional Support Expenses	\$4,300	\$4,398	
TOTAL INSTRUCTION	\$2,591,497	\$2,706,330	4.43%

INSTRUCTION - DETAILS

Language Arts	Our students are engaged in theme-based close reading of fiction and non-fiction texts at grade level through the EL Education ELA Curriculum . The modules of study include writing about reading and performance tasks.	Consumables and mentor texts will be purchased through grant funds. \$8,690 No budgetary needs at this time.
Math	We are in our 2nd year of implementation of the Ready Math Program . We also use the iReady Diagnostic Assessment three times a year to measure progress.	Requesting consumables and site licenses in the operating budget. Site licenses were moved from the tech math line to the math instructional supplies line. \$23,323

INSTRUCTION - DETAILS

Science	Students learn science skills and content by studying different scientific phenomena through the Mystery Science Program .	Requesting Mystery Science funding in the operating budget. \$4,095
Social Studies	Social studies instruction is integrated with the ELA modules. Additional units of study are addressed through student research .	No budgetary needs at this time.
Technology	New chromebooks and clear touch panels are purchased periodically through the technology department.	Requesting new Chromebooks for grade 3 and new clear touch panels in the operating budget. (Maintenance of Plant) \$29,552

INSTRUCTION - DETAILS

Social Emotional Learning	SEL instruction is addressed through our ELA curriculum , the RULER program and through Responsive Classroom strategies.	No budgetary needs at this time.
Intervention	Tier 2 and 3 support services in math and reading as well as enrichment services are delivered by our reading and math interventionist through our SRBI process.	Requesting the .5 math interventionist be restored at South. The position is currently being shared by North and South. No additional budgetary needs at this time.

INSTRUCTION - DETAILS

Staff	Due to enrollment numbers, there will be a reduction of one classroom teacher .	Teacher Salary line increase is due to actual expenditures that were not included in FY 24 Budget \$55,529
Instructional Supplies	There has been a cost increase for instructional supplies.	Instructional supplies were partially funded through grants in the past. Requesting level funding through the operating budget. \$10,019

INSTRUCTION - \$2,706,330

FIXED COSTS - 97.7% of Instructional		
School Administrators	\$159,551	
Certified Instr. Staff	\$2,346,302	
Non-Certified Staff	\$70,344	
Secretarial	\$63,843	
	\$2,640,040	97.7%

INSTRUCTION - \$2,706,330

OTHER COSTS - 2.43% of Instruction		
Library	\$994	
Technology Instruction	\$9,374	
Teaching Supplies	\$51,525	
Instructional Support	\$4,398	
	\$66,377	2.43%

Questions?

SOUTH ELEMENTARY SCHOOL
Monica Briggs, Principal

FY25 Budget Presentation

WINDSOR LOCKS MIDDLE SCHOOL

Matthew Warner, Principal

Christine Domler, Assistant Principal

VISION & MISSION

Vision:

All students will be prepared socially, emotionally, and academically for success in 9th Grade.

Mission:

To help students discover and develop their own unique potential.

WLMS Budget Priorities

- **Maintain programming** to continue efforts in improving Math and Reading scores
 - 59% of students reading on or above grade level
 - 44% of students on or above grade level in math
- Maintaining programming Science
 - 59% at or above grade level
- Provide opportunities for students to **build deeper connections** to the school community

WLMS 2023-24 | At-a-Glance

Vision & Mission: All students will be prepared socially, emotionally, and academically for success in 9th Grade by helping students discover and develop their own unique potential.

- School goal centered on building relationships
- Evaluation of school-wide grading practices
- Revision of advisory/social-emotional lessons (grade-level programming)
- Eligibility & student support process for extracurricular activities
- Observations of instructional practices
- Build vertical alignment of curriculum across schools

Comparison of Fiscal Year 23-24 & Fiscal Year 24-25

Account Area Totals	APPROVED 2023-2024	REQUESTED 2024-2025	% INC/DECR
GENERAL CONTROL	\$0	\$1,000	
INSTRUCTION	\$3,798,100	\$3,761,469	
TRANSPORTATION	\$2,046	\$3,929	
OPERATION OF PLANT	\$385,580	\$392,327	
MAINTENANCE OF PLANT	\$12,742	\$28,127	
OTHER	\$25,701	\$76,380	
	\$4,224,169	\$4,263,232	0.92%

INSTRUCTION

INSTRUCTION	APPROVED 2023-2024	REQUESTED 2024-2025	<u>% INC/DECR.</u>
School Administrators	\$308,298	\$316,005	
Certified Instructional Staff	\$3,249,175	\$3,197,656	
Non-Certified Staff	\$56,539	\$57,649	
Secretarial	\$96,165	\$102,713	
Textbooks	\$1,000	\$0	
Library	\$4,939	\$4,939	
Technology Instructional Expenses	\$31,376	\$33,941	
Teaching Supplies	\$32,685	\$39,133	
Instructional Support Expenses	\$17,923	\$9,433	
TOTAL INSTRUCTION	\$3,798,100	\$3,761,469	-0.96%

INSTRUCTION - Details



- Maintaining staffing to provide a continuation of services for grades 6-8: projected enrollment increase from 322 to 333
- Maintain technology to enhance Innovations and Lego League programming
- Continue to meet OSHA standards
- Expansion of student co-curricular and extracurricular opportunities
- Addressing equitable resources to all extracurricular programs



New Requests for WLMS

Assistant Cross Country Coach	<ul style="list-style-type: none">- Range of 50-60 student athletes- Assists in site and bus supervision- Increases explicit skill development	Total: \$3,069
Girls Volleyball Program	<ul style="list-style-type: none">- Range of 19-21 students participated weekly as a club activity in Fall 2023- Provides feeder program to WLHS- Expands an extracurricular opportunity to more students in the Fall	Total: \$6,000

Cost Reductions for WLMS

- Contract increases offset by Alliance Grant
- Reduction in Long Term Substitute budgeting costs
- Removal of In School Suspension Monitor (unfilled position)

WLMS Goals | 2024-25

Vision & Mission: All students will be prepared socially, emotionally, and academically for success in 9th Grade by helping students discover and develop their own unique potential.

- Maintain efforts at improving Math and Reading scores
- Continue to facilitate opportunities for students to build deeper connections to the school community
- Begin shift from reliance on grant funding to general budget

Questions?

WINDSOR LOCKS MIDDLE SCHOOL
Matthew Warner, Principal
Christine Domler, Assistant Principal

FY25 Budget Presentation

WINDSOR LOCKS HIGH SCHOOL

Dr. Rebecca Bissonnette, Principal

Mrs. Kristen Krupa, Assistant Principal

VISION & MISSION



Vision:

All students will leave WLHS prepared for life after high school whether that is college, the military, or the workforce...

Mission:

..because we exist to support students in their social, emotional, and academic growth.

Core Values:

Therefore, we set high expectations, make connections, and support our students.

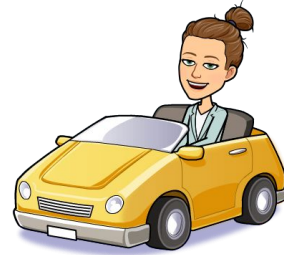
Meeting our Vision

Class of 2023 Post Secondary Plans

Four-Year College	44%
Two-Year College	33%
Career Education	10%
Military	5%
Workforce	5%
Other	3%



WLHS Budget Drivers



- Attract students back to WLHS
- Support ALL student interest and programming
- Maintain momentum

Comparison of Fiscal Year 23-24 & Fiscal Year 24-25

Account Area Totals	APPROVED 2023-2024	REQUESTED 2024-2025	% INC/DECR.
GENERAL CONTROL	\$710	\$2,000	
INSTRUCTION	\$4,599,685	\$4,666,697	
TRANSPORTATION	\$79,454	\$83,898	
OPERATION OF PLANT	\$991,116	\$984,603	
MAINTENANCE OF PLANT	\$50,600	\$69,468	
OTHER	\$476,239	\$534,366	
	\$6,197,804	\$6,341,033	2.31%

OPERATION OF PLANT

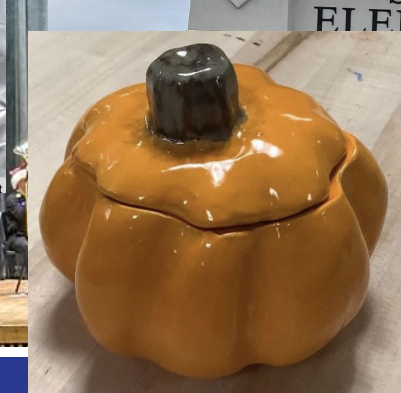


<u>OPERATION OF PLANT</u>	APPROVED 2023-2024	REQUESTED 2024-2025	% INC/DEC
Buildings & Grounds Staff	\$491,478	\$482,251	
Contracted Services/Plant Operations	\$23,750	\$16,452	
Utilities	\$475,888	\$485,900	
TOTAL OPERATION OF PLANT	\$991,116	\$984,603	-0.66%

INSTRUCTION

INSTRUCTION	APPROVED 2023-2024	REQUESTED 2024-2025	% <u>INC/DECR.</u>
School Administrators	\$320,272	\$328,279	
Certified Instructional Staff	\$3,924,745	\$3,970,174	
Non-Certified Staff	\$46,637	\$50,284	
Secretarial	\$155,963	\$158,773	
Textbooks	\$1,500	\$600	
Library	\$17,039	\$19,123	
Technology Instructional Expenses	\$18,087	\$14,451	
Teaching Supplies	\$97,913	\$106,503	
Instructional Support Expenses	\$17,529	\$18,511	
TOTAL INSTRUCTION	\$4,599,685	\$4,666,697	1.46%

INSTRUCTION



Screenshot

STUDENT ACTIVITIES

	FY24 BUDGET	FY25 BUDGET	% INC/DEC
Student Activities	\$476,239	\$530,166	11.32%

STUDENT ACTIVITIES



Questions?

WINDSOR LOCKS HIGH SCHOOL
Dr. Rebecca Bissonnette, Principal
Mrs. Kristen Krupa, Assistant Principal

Responsibilities



CGS Section 10-220

Duties of Boards of Education

Shall provide an appropriate learning environment for all its students which includes:

- 1) **adequate** instructional books, supplies, materials, equipment, staffing, facilities, and technology;
- 2) **equitable allocation** of resources among its schools;
- 3) **proper maintenance** of facilities and;
- 4) a **safe** school setting.

Superintendent Responsibilities

To collaborate with District Leaders to:

- 1) Design a **fiscally responsible budget**.
- 2) Ensure **equitable and developmentally appropriate educational experiences** between schools.
- 3) Fulfill **statutory obligations**.
- 4) Allow for **advancement** toward the district and school three-year vision.

What is NEW in FY25 Budget



Volleyball	at WLMS & WLHS
Freshman Boys Basketball	at WLHS
Robotics Funding	for our world competitive team at WLHS
1.0 Technology Specialist	to support our technology department and all students and staff in WLPS
1.0 Special Education Teacher	support the needs of students at North Street School
1.0 Special Education Behavior Program Teacher	to support students at WLHS to align with programming already in place (<i>shifting funding from 1.0 Special Education Transition Teacher</i>)
3.0 Special Education Tutors	to support needs of WLPS students
1.0 Special Education Pre-K Paraeducator	at North Street School
1.0 District Nurse	to provide continuous nursing support to our students

What is NEW in FY25 Budget ...



1.0 Assistant Superintendent of Curriculum, Instruction and Assessment	<i>for WLPS (shifting funding from 1.0 Director of Curriculum to support this position)</i>
.5 Clerical Assistant	for WLPS Business Office
.5 Interventionist	Restore previously reduced Interventionist at South Elementary
Restore and increase insurance cost	Restoring previous funding by Board of Finance plus additional 15% increase in premium charge

What is REDUCED in FY25 Budget



1.0 Director of Curriculum <u>shift</u> to 1.0 Assistant Superintendent of Curriculum, Instruction and Assessment	to support needs of WLPS students, staff; facilitate curriculum revisions, instruction and assessment
1.0 Special Education Transition Teacher <u>shift</u> to 1.0 Special Education Behavior Teacher	to support students at WLHS (aligning with elementary and middle school programming already in place)
1.0 Grade 4 Teacher	due to enrollment
District Courier	to Facilities Attendant

Building Comparison of Fiscal Year 23-24 & Fiscal Year 24-25 Summary

School/Department	APPROVED 2023-2024	PROPOSED 2024-2025	% INC/DECR.
North Street School	\$2,685,209	\$2,906,317	8.23%
South Elementary School	\$2,876,314	\$3,008,444	4.59%
Windsor Locks Middle School	\$4,224,169	\$4,263,232	0.92%
Windsor Locks High School	\$6,197,804	\$6,341,033	2.31%
Pine Meadow Academy	\$897,362	\$891,453	-0.66%
RISE Transition Academy	\$165,254	\$123,998	-24.97%
Pupil Services	\$8,768,333	\$10,093,117	15.11%
Superintendent Recommended FY25 Budget	\$33,025,838	\$38,436,158	16.38%



NSS Actuals

Comparison of Fiscal Year 23-24 & Fiscal Year 24-25

Account Area Totals	ACTUALS 2022-2023	APPROVED 2023-2024	REQUESTED 2024-2025	% INC/DECR.
GENERAL CONTROL	\$1,177	\$800	\$1,000	
INSTRUCTION	\$2,457,604	\$2,386,043	\$2,591,150	
OPERATION OF PLANT	\$240,447	\$278,717	\$279,894	
MAINTENANCE OF PLANT	\$14,948	\$17,250	\$34,274	
OTHER	\$0	\$2,399	\$0	
	\$2,714,176	\$2,685,209	\$2,906,317	8.23%

SES Actuals

Comparison of Fiscal Year 23-24 & Fiscal Year 24-25

Account Area Totals	ACTUALS 2022-2023	APPROVED 2023-2024	REQUESTED 2024-2025	% INC/DECR
GENERAL CONTROL	\$105	\$200	\$400	
INSTRUCTION	\$2,505,884	\$2,591,497	\$2,706,330	
OPERATION OF PLANT	\$230,840	\$268,142	\$272,162	
MAINTENANCE OF PLANT	\$11,609	\$15,875	\$29,552	
OTHER	\$0	\$600	\$0	
	\$2,748,438	\$2,876,314	\$3,008,444	4.59%

WLMS Actuals

Comparison of Fiscal Year 23-24 & Fiscal Year 24-25

Account Area Totals	ACTUALS 2022-2023	APPROVED 2023-2024	REQUESTED 2024-2025	% INC/DECR
GENERAL CONTROL	\$105	\$0	\$1,000	
INSTRUCTION	\$3,483,439	\$3,798,100	\$3,761,469	
TRANSPORTATION	\$2,479	\$2,046	\$3,929	
OPERATION OF PLANT	\$380,357	\$385,580	\$392,327	
MAINTENANCE OF PLANT	\$17,792	\$12,742	\$28,127	
OTHER	\$66,087	\$25,701	\$76,380	
	\$4,001,264	\$4,224,169	\$4,263,232	0.92%

WLHS Actuals

Comparison of Fiscal Year 23-24 & Fiscal Year 24-25

Account Area Totals	ACTUALS 2022-2023	APPROVED 2023-2024	REQUESTED 2024-2025	% INC/DECR
GENERAL CONTROL	\$358	\$710	\$2,000	
INSTRUCTION	\$4,295,270	\$4,599,685	\$4,666,697	
TRANSPORTATION	\$0	\$79,454	\$83,898	
OPERATION OF PLANT	\$912,821	\$991,116	\$984,603	
MAINTENANCE OF PLANT	\$61,264	\$50,600	\$69,468	
OTHER	\$445,430	\$476,239	\$534,366	
	\$5,710,485	\$6,197,804	\$6,341,033	2.31%

Pupil Services Actuals

Comparison of Fiscal Year 23-24 & Fiscal Year 24-25

Account Area Totals	ACTUALS 2022-2023	APPROVED 2023-2024	PROPOSED 2024-2025	% INC/DECR
GENERAL CONTROL	\$334,832	\$359,845	\$329,180	
INSTRUCTION	\$4,183,681	\$4,684,100	\$5,291,714	
HEALTHCARE/NURSING SERVICES	\$337,852	\$339,237	\$421,137	
TRANSPORTATION	\$871,981	\$966,872	\$900,902	
OPERATION OF PLANT	\$4,038	\$3,095	\$1,937	
MAINTENANCE OF PLANT	\$7,357	\$8,450	\$0	
OTHER	\$2,115,310	\$2,406,733	\$3,148,247	
	\$7,855,051	\$8,768,333	\$10,093,117	15.11%

Pine Meadow Academy Actuals Comparison of Fiscal Year 23-24 & Fiscal Year 24-25

Account Area Totals	ACTUALS 2022-2023	APPROVED 2023-2024	PROPOSED 2024-2025	% INC/DECR
GENERAL CONTROL	\$0	\$8,689	\$6,625	
INSTRUCTION	\$653,343	\$845,528	\$840,088	
TRANSPORTATION	\$29,423	\$30,731	\$32,238	
OPERATION OF PLANT	\$12,922	\$11,914	\$11,382	
MAINTENANCE OF PLANT	\$1,059	\$500	\$1,120	
	\$696,747	\$897,362	\$891,453	-0.66%

RISE Transition Academy Actuals Comparison of Fiscal Year 23-24 & Fiscal Year 24-25

Account Area Totals	ACTUALS 2022-2023	APPROVED 2023-2024	PROPOSED 2024-2025	% INC/DECR
GENERAL CONTROL	\$0	\$18,191	\$16,575	
INSTRUCTION	\$182,674	\$497,458	\$392,686	
TRANSPORTATION	\$29,745	\$30,731	\$32,238	
OPERATION OF PLANT	\$2,237	\$34,356	\$33,316	
MAINTENANCE OF PLANT	\$0	\$8,425	\$10,000	
OTHER	\$3,037	-\$423,907	-\$360,817	
	\$217,693	\$165,254	\$123,998	-24.97%

General Fund Actuals

Comparison of Fiscal Year 23-24 & Fiscal Year 24-25



Account Area Totals	ACTUALS 2022-2023	APPROVED 2023-2024	PROPOSED 2024-2025	% INC/DECR.
GENERAL CONTROL	\$1,320,745	\$1,641,463	\$1,825,424	11.21%
INSTRUCTION	\$18,017,772	\$19,403,815	\$20,843,644	7.22%
HEALTHCARE/NURSING SERVICES	\$337,852	\$339,236	\$421,137	24.14%
TRANSPORTATION	\$1,680,139	\$1,881,834	\$1,878,204	-0.19%
OPERATION OF PLANT	\$2,364,543	\$2,926,965	\$3,026,138	3.39%
MAINTENANCE OF PLANT	\$223,298	\$295,077	\$504,486	70.97%
OTHER	\$8,220,852	\$6,537,448	\$9,937,126	52.00%
TOTAL BOARD OF EDUCATION EXPENDITURES	\$32,165,201	\$33,025,838	\$38,436,158	16.38%



FY25 Scenarios

	As Submitted	Less Contractual Obligations	Net Increase
FY25 Superintendent Budget	16.38%	(6.9%)	9.48%
FY25 Superintendent Budget <i>Town Funds \$2,500,000 insurance</i>	8.81%	(6.9%)	1.91%
FY25 Superintendent Budget <i>Town Funds \$3,065,038 insurance (\$2,500,000 + \$565,038)</i>	7.10%	(6.9%)	.20%

Questions?