

Windsor Board of Education 2024-2025 Budget Key Components



The Recommended Board of Education Budget is **\$84,313,339** which represents a **5.15%** increase.

Budget Increases for the Past Five Budget Cycles

Fiscal Year	2023-2024	2022-2023	2021-2022	2020-2021	2019-2020	5 Year Average
Percentage	4.84%	2.85%	2.50%	2.31%	2.67%	3.03%

Major Priority Goals

- **Current Reality:** Keeping in mind that we are still realizing the aftermath of the pandemic and inflation rates are at an all-time high. The GOAL was to NOT cause further hardship to the community, while keeping in mind that we must continue to educate our students at the highest level possible.
- **Academics:** Use of research-based instructional practices to improve achievement of all students, ensuring students graduate on time and are college and career ready.
- **Climate:** Use of research-based practices to provide personalized learning experiences empowering students to be self-directed learners and increase student agency.
- **Talent:** Will recruit, hire, develop, and retain exemplary school leaders, teachers and support staff.
- **Systems:** Will improve outcomes for all students by enhancing Multi-Tiered Systems of Support (MTSS) and aligning the work of Professional Learning communities (PLCs) and data teams.

Efforts Funded

- Maintain optimal class size throughout district
- Maintain the previously funded ESSER Grant positions to continue to support Social Emotional Learning; small group instruction and intervention; pupil support services including social work and nursing services.

Revenues

- Educational Cost Sharing Grant: \$11,547,663
- SPED Excess Cost and Tuition: \$1,436,231 (estimate)
- Health Services: \$67,925

Budget Challenges/Decreases

- Contractual Obligations/Benefits Increase of \$2,993,852 - The increase is due to contractual salary increases and mitigated by retirements and benefit changes.
- Utility & Supply Costs - \$235,000 – Inflation rates are at an all-time high.
- Student Transportation & Fuel - \$217,126
- Magnet School Tuition - \$200,000 – The increase is due to Magnet Schools raising tuition costs.
- Unfunded State Mandates – School Indoor Air Quality & HVAC Inspections; Elementary Reading Program.

Budget Savings

- Reduced the salary line item by 11.0 FTE's which equates to approx. \$836,000.
- Reduced the salary line item by \$300,000 due to anticipated staff retirements for June 2024.
- Special Education Tuition - \$400,000 – The decrease is due to bringing multiple special education students back into district from outplacement facilities.
- Reduced Major Maintenance & Physical Plant Services - \$269,133
- Reduced Supplies, Materials & Technology Equipment - \$448,813

BOARD OF EDUCATION'S RECOMMENDED - 2024-2025 BUDGET

SUMMARY BY OBJECT

ACCOUNT	2023-2024 BUDGET	2024-2025 PROPOSED BUDGET	CHANGE	BUDGET IMPACT
SALARIES	\$47,096,253	\$49,659,251	\$2,562,998	5.44%
BENEFITS	\$11,919,970	\$12,596,761	\$676,791	5.68%
PROFESSIONAL & TECH SERVICES	\$2,022,054	\$2,151,465	\$129,411	6.40%
PROPERTY SERVICES	\$1,474,354	\$1,568,713	\$94,359	6.40%
PURCHASED SERVICES*	\$13,931,491	\$14,711,908	\$780,417	5.60%
SUPPLIES & MATERIALS**	\$3,138,977	\$3,060,871	(\$78,106)	-2.49%
EQUIPMENT	\$496,293	\$453,056	(\$43,237)	-8.71%
DUES & FEES	\$104,618	\$111,314	\$6,696	6.40%
BUDGET	\$80,184,010	\$84,313,339	\$4,129,329	5.15%

Salaries: Includes contractual wages for all school employees, wages for tutors, stipends and overtime.

Benefits: Includes employee health, dental, life and disability insurances. Also includes worker's compensation, unemployment, social security & non-certified retirements benefits.

Professional & Technical Services: Includes legal, consulting and rehabilitative services performed by outside contractors. Includes software license, substitute service and professional development.

	2023-2024 Budget	Proposed 2024-2025	Change
District Software Licenses	\$1,054,442	\$1,043,320	(\$11,122)

Property Services: Services purchased to operate, repair and rent property owned or used by the district.

***Purchased Services:** Includes transportation, out of district tuition, travel and property/liability insurance.

	2023-2024 Budget	Proposed 2024-2025	Change
Special Ed Tuition	\$6,779,140	\$6,779,140	\$0
Magnet School Tuition	\$1,660,600	\$1,860,600	\$200,000
Transportation	\$5,456,848	\$5,679,254	\$222,406

****Supplies & Materials:** Includes instructional and non-instructional supplies, materials, textbooks and energy.

	2023-2024 Budget	Proposed 2024-2025	Change
Fuel	\$351,700	\$347,820	(\$3,880)

Equipment: Includes classroom/office furniture, maintenance equipment and school/technology equipment.

Dues & Fees: Includes dues/fees for professional memberships, school program fees.

**For full details on the BOE Recommended Budget including all budget documents for FY 2025,
please visit the district's website and follow the link: [Budget 2024-2025](#)**